



Report of the South East Area Leader

Report to Outer East Community Committee covering the wards of Cross Gates & Whinmoor, Temple Newsam, Kippax & Methley, Garforth & Swillington

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For Decision

Subject: Outer East Community Committee Well Being Budget 2015/16, Youth Activity Fund (YAF) and capital budget

1 Purpose of this report

- 1.1 This report provides details of the Well Being Budget allocated to Outer East for 2015/16 along with funding stream recommendations and commitments.
- 1.2 The report provides information on the capital budget and Youth Activity Fund (YAF).

2 Background information

- 2.1 The Well Being Budget allocated to Outer East for 2015/16 is £147,500 which is a reduction of £15,290 on the 14/15 budget, or 9.4%. However, there is a carry-over from 2014/15 of £20,953 which therefore provides a total budget to spend of **£168,453**.
- 2.2 Outer East Community Committee has 2 commitments: the first is for £33,091 towards the monitoring/ maintenance and BT costs of its Leedswatch CCTV cameras; the second is £10,000 to cover the cost of the Garforth Neighbourhood Elders Team (NET) employee that provides support towards luncheon clubs.
- 2.3 Outer East Community Committee now receives a proportion of the capital receipt from Council assets. Some of that goes towards Ward Based Initiatives and 5% is top sliced and shared amongst Community Committees as a capital budget. Outer East has a capital budget of **£35,187.42** that is now available to spend.

2.4 Outer East Community Committee has a Youth Activity Fund (YAF) budget of £57,970 for 2015/16. There is an unspent carry-over of £18,739 from 2014/15 giving a total budget of **£76,709**.

3 Main issues

3.1 Funding streams and approvals. Community Committee has agreed a number of funding streams from its Well Being Budget:

- £5,000 for a small grants budget.
- £5,000 for skips
- £5,000 to hold older persons event week
- £10,000 to support the work of its tasking teams
- £2,000 communications budget

3.1.1 Community Committee also agreed to underwrite the cost of the Christmas lights and switch on events across Outer East. Last year the cost was £23,620. Efforts will be made to reduce these costs by supporting organisers with funding bids and promoting other fund raising activity.

3.1.2 Community Committee is asked to note that it has 2 funding commitments: the first is for £33,091 towards the monitoring and maintenance and BT costs of its LeedsWatch CCTV cameras; the second is £10,000 to cover the cost of the Garforth Neighbourhood Elders Team (NET) employee that provides support towards luncheon clubs.

3.1.3 Community Committee has approved funding for the following projects from its YAF budget:

3.2 Youth Activity Fund - The budget for 2015/16 was £57,970 and with last year's underspend there is a balance of £83,000.

3.2.1 So far this year 26 grant applications have been received. 16 of these have been approved and 10 rejected.

3.2.2 The 26 approved grants total £58,050 which equates to 70% of the budget. To date, the smallest grant is for £575, the largest grant is £11,900 and the average grant is £2,233.

3.2.3 The successful applicants so far this year are:

- Temple Newsam Learning Partnership,
- Yorkshire Cricket Board,
- LCC - Parks & Countryside,
- Brigshaw Cluster,
- 1st Cross Gates Brownies,
- Getaway Girls,

- LCC – Youth Service,
- Swillington Parish Council,
- LCC – Out Of School Activities Team,
- Heads Together Productions,
- LCC – Sports & Active Lifestyles,
- Stitch-Up CIC,
- Barca Leeds,
- Kippax Parish Council
- Leeds Development Education Charity.

3.2.4 The first application round closed in February 2015 but was extended to June as only eight applications were received. The second application round closed in August but we have reopened it in an effort to attract additional applications and commit the remaining 30% of the budget.

3.3 A capital budget of **£35,187.42** is now available to spend. There have been no projects funded from this budget to date.

3.2 New Proposal – addressing social isolation amongst the elderly.

3.2.1 In January 2015 Community Committee held a workshop on the subject of social isolation, particularly amongst the elderly. The overwhelming feedback from volunteers and other front line staff working for Neighbourhood Networks was that there was an urgent need for additional outreach work to engage with the 20% to 30% of elderly people that are still socially isolated.

3.2.2 A project to provide an outreach worker based on a similar model to that in operation in Richmond Hill is now progressing with the lead organisation being Garforth NET but the officer working across the whole Outer East.

3.2.3 There will be further discussions at the Older Persons sub group with a bid anticipated in the new year to the Time to Shine funding source. Community Committee, Housing Leeds and Public Health will all be asked to contribute towards match funding.

3.2.4 At this point Community Committee is requested to approve 'in principle' funding of £10,000 per year for 2 years towards this project. This is subject to Community Committee receiving a full brief on the project and the bid to Time to Shine being successful.

3.1 Swillington Village Hall replacement boiler

3.1.1 Swillington Parish Council is seeking £1,000 of Wellbeing funds towards installing a new combination boiler for the Village Hall. The total cost of the project is £4,200 and the parish council is providing and securing the remaining funds.

3.1.2 The project will include removing the existing boiler, hot water tank and pipework which was installed when the building was built. This system is becoming increasingly inefficient and expensive to run.

3.1.2 Garforth & Swillington Ward Members support the application and the Community Committee is recommended to support this project and award £1,000 from its Well Being Budget.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.3 All projects developed are in consultation with Elected Members and local communities. Approval for a contribution from the Well Being budget is secured at Community Committee.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 Community groups submitting a project proposal requesting funding from the Well Being budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality group the project will work with, and how equality and cohesion issues have been considered.

4.2.4 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

4.3 Council policies and City Priorities

4.3.1 The projects outlined in this report contribute to targets and priorities set out in the following council policies:

- Vision For Leeds
- Children and Young Peoples Plan
- Health and Well Being City Priority Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

4.4 Resources and value for money

4.4.1 There is no new resource implications as a result of any projects detailed within this report. In all requests for funding from Community Committee applicants are asked to consider value for money during the application process.

4.5 Legal Implications, Access to Information and Call In

4.5.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded from the Well Being budget.

4.5.2 All decisions taken by the Community Committee in relation to the delegated functions from Executive Board are no longer eligible for call in.

4.5.3 There are no key or major decisions being made that would be eligible for call in.

4.6 **Risk Management**

4.6.1 All proposals requesting Well Being funding complete a section in the application process outlining the risks associated with the project and how they will be managed.

5 **Conclusions**

5.1 The report provides information on the Well Being Budget allocation for 2015/16 and recommends a number of funding streams as well as reporting commitments on the budget. The report also provides details of capital funds and YAF available to spend in 2015/16.

6 **Recommendations**

6.1 Community Committee is recommended to:

- Note Well Being Budget funding streams.
- Note YAF projects funded and remaining budget available and note capital budget available.
- Agree 'in principle support' of £10,000 each year for 2 years to match fund the Social Isolation project which is subject to funding being acquired from other sources. This is subject to a number of conditions.

7 **Background documents**

7.1 None.