

**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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**Date: 15 March 2016**

**For Decision**

**Subject: Outer East Community Committee delegated budgets report 2015/16**

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### **Purpose of report**

1. This report seeks to provide Members with:
  - a. Details of the Wellbeing Budget position.
  - b. Details of funding streams agreed
  - c. Details of the Youth Activities Fund projects agreed to date
  - d. Details of Capital Funding available
  - e. Details of project proposals for consideration and approval
  - f. Details of projects approved under Delegated Decision Notification (DDN) since the last meeting
  - g. Details of the Small Grants Budget approvals

### **Background information**

2. 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%. Added to this is any unallocated budget from 2014/15.
3. 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.
4. 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 **£42,500** that is now available to spend.

5. Outer East Community Committee has been allocated **£52,170** to fund youth activities in outer east for 2016/17. With unspent carry over from 2015/16 there will be **£77,224** to spend on activities for young people.

### **Main issues**

#### **Funding Streams, approvals and commitments 2015/16**

6. 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
7. Community Committee also supported the cost of the Christmas lights and switch on events across outer east in 2015, total cost £25,000.
8. Community Committee 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.
9. With commitments and funding streams allocated this leaves a remaining budget of **£82,113** available to spend.
10. This is reduced by £10,000 if the Neighbourhood Elders Team (NET) application to the Third Sector Health Grants is successful as Community Committee has agreed 'in principle' to award £10,000 towards this project.

#### **Funding activities for young people**

11. From 2016/17 the budget previously referred to as the Youth Activities Fund (YAF) will be incorporated into the Well Being Budget with a recommendation that a funding stream is created within the Well Being Budget for youth activities. That being the case the funding stream for youth activities in 2016/17 is £52,170 plus the unspent money allocated in 2015/16 giving a budget of £77,224.
12. There has been 12 grant applications received for Spring/Summer events with a combined total cost of £63,272. The agreed process for approval in outer east is for applications to be considered at Community Champions meetings for approval with these approvals reported to Community Committee.
13. The projects listed on **Appendix 1** were approved by Community Committee Champions at the meeting held on the 9<sup>th</sup> of February 2016. This leaves a remaining balance for 2016/17 of £13,951.

## Capital Budget

14. The capital budget of **£42,500** is now available to spend. This is allocated from capital receipts received from council assets sold. To date we have funded 1 project from this budget.

### 15. Capital Budget Allocation 2015/16

Projects Funded	Ward Split			
	Garforth & Swillington	Kippax & Methley	Cross Gates & Whinmoor	Temple Newsam
Swillington Village Hall Boiler	£1,000			
<b>Allocation</b>	£10,625	£10,625	£10,625	£10,625
<b>Balance</b>	<b>£9,625</b>	<b>£10,625</b>	<b>£10,625</b>	<b>£10,625</b>

## Wellbeing Projects for Consideration

The following projects are presented for Members' consideration:

16. **Project Title:** Verge hardening Sherburn Road North, Whinmoor  
**Name of Group or Organisation:** LCC Highways  
**Total Project Cost:** £14,672.58  
**Amount proposed from Wellbeing Funds:** £14,672.58  
**Wards covered:** Cross Gates & Whinmoor

**Project Description:** This project will create parking spaces on the highway at Sherburn Road North in Whinmoor. The work will include:

- Creating parking area in the verge
- Associated kerbing and footway works
- Relocation of lamp column and post box

LCC Highways will carry out the work which can be completed within 7 days. Similar schemes have been carried out in Swarcliffe in recent years.

**Community Committee Plan Priorities/Objectives:** residents in outer east are safe and feel safe.

## Projects approved by Delegated Decision Notification (DDN) since last meeting

17. The following projects have been approved through the DDN process since the last meeting of Community Committee.

- (i) **Resurfacing public footpath at East View, Kippax – 2015/16 - £6,325.** This covered 50% of the total cost of the project, the remainder being met from public rights of way funding.

This project improved the surface of Public Footpath No. 35 by surfacing a 360 metre long section of the footpath in tarmac to a varying width of 1.5 to 2 metres. The old tarmac surface of the path had broken up and was deteriorating badly.

The footpath in question is located centrally within Kippax Village and provides access for pedestrians from Leeds Road to the junction of Robinson Lane and Chapel Lane. The footpath is very well used by pedestrians accessing local amenities, including local shops, St. Marys Church, Kippax Ash Tree Primary School and a community centre. Whilst the path has a hard wearing surface it is not adopted and is only maintained in character. The works have improved the quality of the surface and improved accessibility for members of the public and those using mobility aids.

- (ii) **Work Club at Swarcliffe Community Centre – 2015/16 - £11,883 and 2016/17 - £9,600.** The approvals are subject to a 6 month review and match funding from Youth Activity Fund and Housing Panel will also be considered in order to reduce the Well Being allocated once the 6 month period expires.

This project will provide a Work Club at Swarcliffe Community Centre over two half days per week with the two preferred half days being Monday and Wednesday. A partnership to help deliver this project made up of Ward Members, LCC Communities Team, LCC Employment & Skills, Yorkshire Housing, LCC Youth Service, LS14 Trust and St Vincent's.

LS14 Trust will take responsibility for all sessions and recording of data.

This would include:

- Creation of support materials
- Facilitating two half-day sessions.
- Creation of online portfolio for all users.
- Completion of The Leeds Digital passport
- Monthly reporting and evaluation of progress.
- Database that provides quantitative and qualitative information about the user's journey and all outcomes and destinations.
- Training volunteers to be able to facilitate the project – bringing down ongoing costs and ensuring sustainability.

- (iii) **Removal of Chicane on Ninelands Lane, Garforth – 2015/16 - £7,500.**

The funding will be used to part fund half of the removal cost of the problematic traffic calming feature (chicane) on Ninelands Lane adjacent to The Lines and the construction of a zebra crossing facility to aid pedestrian movement in the locality, but predominantly to and from Ninelands Lane Primary School.

Requests for the removal of the problematic traffic calming feature and the introduction of a formal pedestrian facility have continued to be received by Ward Councillors and Traffic Officers. The School Crossing Patrol has left its position and not been replaced therefore pedestrians including parents and young children struggle to safely negotiate the traffic calming feature and cross Ninelands Lane at busy periods.

The total project cost is £15,000 with Highways picking up the remainder of the project cost.

### **Small Grants Update**

18. The following table outlines the outer east small grants approved to date:

<b>Project Name</b>	<b>Amount Approved</b>	<b>Ward</b>
Starlight Dance Academy	£221.50	Temple Newsam
St Marys Beavers/Scouts storage container	£500	Garforth & Swillington
Igbo/Edo Union Fun Day 2015	£88.06	Temple Newsam
Garforth Brass equipment	£500	Garforth & Swillington
Swillington Lane Planters	£450	Garforth & Swillington
Micklefield Scouts Beaver Colony start up	£500	Kippax & Methley
Garforth in Bloom gazebo	£445	Garforth & Swillington
For Disability Mobility – social outings	£496.25	All OE Wards
Benches at Ledston Luck	£500	Kippax & Methley
Cross Gates Good Neighbours Cinema Café	£500	Cross Gates & whinmoor
Garforth Historical Society	£310	Garforth & Swillington
Community Orchard in Micklefield	£453	Kippax & Methley
<b>Total</b>	<b>£4,963.81</b>	

### **Corporate Considerations**

#### **Consultation and Engagement**

19. 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.

#### **Equality and Diversity / Cohesion and Integration**

20. 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.

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

#### **Council policies and City Priorities**

21. 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

### **Resources and value for money**

22. 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.

### **Legal Implications, Access to Information and Call In**

23. 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.

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

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

### **Risk Management**

24. 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.

### **Conclusions**

25. The report provides information on the Well Being Budget allocation for 2015/16 and recommends a number of new projects to fund. The report also provides details of both capital funds and YAF available to spend.

### **Recommendations**

26. Community Committee is recommended to:

- Note the contents of the report, especially Well Being and capital funds available to spend on priority work.
- Note the projects approved that provide activities for young people.
- Approve £14,672.58 for highways work in Whinmoor
- Note that £25,708 of Well Being Funding has been approved since December 2015, with a further £9,600 approved from the 2016/17 budget.
- Note the small grants approved in 2015/16

### **Background documents**

27. None.