

**Report of: The South East Area Leader**

**Report to: Outer East Community Committee (Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley, Temple Newsam)**

**Report author: Pete Mudge (07891 276853)**

**Date: Tuesday 6<sup>th</sup> September 2016**

**For Decision**

## **Outer East Community Committee Delegated Budgets Report**

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### **Purpose of report**

1. This report seeks to provide Members with:
  - a. Details of the Wellbeing Budget position (Table 1);
  - b. Details of Wellbeing project proposals for consideration and approval (paragraphs 15-16);
  - c. Details of projects approved by Delegated Decision Notice (DDN) (paragraph 17);
  - d. Details of Youth Activities Fund projects (Table 2);
  - e. Details of Youth Activities Fund proposals for consideration and approval (paragraphs 21-23);
  - f. Details of the available Capital Budget (Table 3);
  - g. Details of the Small Grants Budget (paragraph 26);

### **Background information**

2. Each Community Committee has been allocated a Wellbeing and Youth Activities Fund Budget which it is responsible for administering. The aim of these budgets is to support social, economic and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. Delegated budgets cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased are completed or purchased.

4. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit, requires the deadline for receipt of completed application to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice following consultation with Members outside of the Community Committee cycle.

### **Minimum Conditions**

5. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets. Concurrently with the Committee, designated officers have delegated authority from the Assistant Chief Executive (Citizens and Communities) to take such decisions.
6. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
  - (a) consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
  - (b) a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors), and
  - (c) details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
7. From the commencement of this municipal year, the Constitution allows for the delegated decision process and associated minimum conditions to also include urgent decisions required around the use of Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee.
8. The Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
9. Members are asked to review the minimum conditions, consider whether any amendments are required and approve such conditions for operation in 2016/2017. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.

## Main issues

### Wellbeing Budget Position 2016/17

10. The revenue budget approved by Executive Board for 2016/17 is **£132,340**. **Table 1** shows a carry forward figure of **£99,680.75** which includes underspends from projects completed in 2015/16 and **£77,831.33** allocated to projects and not yet completed. The total amount of revenue funding available to the Community Committee for 2016/17 is therefore **£154,189.42**. Further information of the projects approved or ring-fenced is available on request.
11. **Table 1** shows the projects funded by the Community Committee up to and including the 14th June 2016 meeting.
12. It is possible that some of the projects in **Table 1** may not use their allocated spend. This could be for several reasons including the projects no longer going ahead, the projects not taking place within the dates specified in the funding agreement or failure to submit monitoring and evaluation reports. Due to this, the final revenue balance may be greater than the amount specified.
13. The Community Committee is asked to note that a total of **£127,313.58** has been allocated from the 2016/17 Wellbeing Revenue Budget as listed in **Table 1** and there is a remaining balance of **£26,875.84** available to spend for projects in 2016/17.

**Table 1: Wellbeing Budget Delegation 2016/17**

<b>REVENUE WELL BEING BUDGET</b>	<b>£</b>
<b>INCOME 2016/17</b>	<b>£132,340.00</b>
Balance Brought Forward from 2015/16	£99,680.75
Less Projects Brought Forward from 2015/16	£77,831.33
<b>TOTAL AVAILABLE 2016/17</b>	<b>£154,189.42</b>

<b>Area Wide Ring Fenced Projects</b>	
<b>Sustainable Economy and Culture</b>	<b>£8,000.00</b>
Small Grants Scheme	£5,000.00
Community Committee Engagement	£3,000.00

<b>Safer And Stronger Communities</b>	<b>£48,091.00</b>
Community Safety	£10,000.00
CCTV	£33,091.00
Community Skips	£5,000.00

<b>Health and Well Being</b>	<b>£5,000.00</b>
Older Persons Event	£5,000.00

<b>Total Area Wide Ring Fenced Projects</b>	<b>£61,091.00</b>				
<b>Balance Remaining Split Across Four Wards</b>	<b>£93,098.42</b>	<b>£23,274.60</b>	<b>£23,274.60</b>	<b>£23,274.61</b>	<b>£23,274.61</b>

Ward Projects		Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Christmas Trees and Decorations	£25,000.00	£8,500.00	£9,000.00	£6,600.00	900
Cross Gates Feature	£5,000.00	£5,000.00			
Garforth NET Luncheon Club	£10,000.00		£5,000.00	£5,000.00	
Garforth NET- Social Isolation Project	£10,000.00		£5,000.00	£5,000.00	
Sherburn Road Verge Hardening	£14,672.58	£14,672.58			
Methley Fest	£1,550.00			£1,550.00	
<b>Total ward spend</b>	<b>£66,222.58</b>	<b>£28,172.58</b>	<b>£19,000.00</b>	<b>£18,150.00</b>	<b>£900.00</b>
<b>TOTAL SPEND - Area Wide + Projects</b>	<b>£127,313.58</b>				
<b>BALANCE REMAINING (Total/Per Ward)</b>	<b>£26,875.84</b>	<b>-£4,897.98</b>	<b>£4,274.60</b>	<b>£5,124.61</b>	<b>£22,374.61</b>

## Wellbeing Projects for consideration and Approval

14. The following projects are presented for Members' consideration:

15. **Project title:** Fidler Lane Footpath Improvements  
**Name of Group or Organisation:** Parks & Countryside (LCC)  
**Total Project Cost:** £4,000  
**Amount Requested from Delegated Budget:** £2,000  
**Wards Covered:** Garforth & Swillington

**Project Description:** To surface the footpath in tarmac to a length of 129 metres and a width of 1.3 metres. The old tarmac surface of the path is breaking up and deteriorating. The footpath is located centrally within Garforth and provides access for pedestrians from Main Street, via the adopted part Fidler Lane, through to Pinfold Lane. The footpath is very well used by pedestrians accessing local amenities and shops on Main Street from residential areas to the east.

Whilst the path has a recorded metalled surface it is not adopted and is only maintained in character. The proposed works will improve the quality of the current surface and would increase accessibility for members of the public and those using push chairs.

**Community Committee Plan Priorities/Objectives:** This proposal supports the Best City for Communities Priorities: Neighbourhoods in Outer East are clean and attractive.

16. **Project Title:** Temple Newsam Young Person Engagement Event  
**Name of Group or Organisation:** Communities Team South East  
**Total Project Cost:** £1,000.00  
**Amount requested:** £1,000.00  
**Ward Covered:** Temple Newsam

**Project Description:** Communities Team South East has been working with Temple Newsam Learning Partnership and Youth Service to develop an engagement event for Temple Newsam ward. The event will take place on 25<sup>th</sup> October 2016 from 10.00 am until 4.00 pm at Temple Moor High School. The planned event will provide an opportunity for ward members to engage with young people and young people to have a say in what activities they would like to be delivered in their local area. Lunch will be provided as well as some fun and free activities. Participants will also receive an award and a goody bag for their involvement in the day. Members are asked to allocate £1,000.00 to cover costs to deliver the event.

**Community Committee Plan Priorities/Objectives:** This proposal supports the Best City for Children & Young People: Provide a range of activities for young people across the Outer East.

## Delegated Decisions (DDN)

17. Since the last Community Committee on 14<sup>th</sup> June 2015, the following projects have been considered and approved by DDN:

- a. Methley Festival 2016 Wellbeing project - £1,550.00 (included in Table 1); and
- b. Southwood Crescent Bollards Capital project - £2,500.00 (included in Table 3).

## Youth Activities Fund Position 2016/17

18. The Youth Activities Fund (YAF) approved by Executive Board for 2016/17 is **£52,010.00**. Table 2 shows a carry forward figure of **£84,280.68** which includes underspends from projects completed in 2015/16 and **£60,778.00** allocated to projects and not yet completed. The total amount of YAF available to the Community Committee for 2016/17 is therefore **£75,512.68**.

19. **Table 2** shows the projects funded by the Community Committee up to and including the 14<sup>th</sup> June 2016 meeting and there is a remaining balance of £5,000.08 available to spend on projects in 2016/17.

**Table 2: Youth Activities Fund Budget**

	Total Allocation	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>Income 2016/17</b>	<b>£52,010.00</b>	<b>£13,002.50</b>	<b>£13,002.50</b>	<b>£13,002.50</b>	<b>£13,002.50</b>
Carried forward from 2015/16	<b>84,280.68</b>	21,070.17	21,070.17	21,070.17	21,070.17
Less projects carried forward - 2015/16	<b>-60,778.00</b>	-9,873.75	-12,546.25	-11,735.75	-26,622.25
<b>Total available budget for 16/17</b>	<b>£75,512.68</b>	<b>£24,198.92</b>	<b>£21,526.42</b>	<b>£22,336.92</b>	<b>£7,450.42</b>

  

Projects 2016/17	Amount Approved	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Mini Breeze	<b>£3,750.00</b>		£3,750.00		
Junior Golf	<b>£4,000.00</b>				£4,000.00
Kippax Mini Breeze	<b>£2,000.00</b>			£2,000.00	
Brigshaw Holiday Programme	<b>£1,353.50</b>			£1,353.50	
Holiday Programme	<b>£20,169.10</b>	£4,300.00	£3,874.00	£6,002.50	£5,992.60
Herd Farm Activities	<b>£6,450.00</b>	£2,150.00	£2,150.00	£2,150.00	
Olympic Sports	<b>£4,000.00</b>	£4,000.00			
RFL Sports Camps	<b>£14,000.00</b>	£3,500.00	£3,500.00	£3,500.00	£3,500.00
Cricket Camps	<b>£7,550.00</b>	£1,887.50	£1,887.50	£1,887.50	£1,887.50
The Bridging Zone	<b>£580.00</b>		£580.00		
Broadcasting Skills	<b>£2,791.00</b>	£1,395.50			£1,395.50
Community Ambassadors	<b>£3,869.00</b>				£3,869.00
<b>Total Spend Against Projects</b>	<b>£70,512.60</b>	<b>£17,233.00</b>	<b>£15,741.50</b>	<b>£16,893.50</b>	<b>£20,644.60</b>
<b>Remaining Balance per Ward</b>	<b>£5,000.08</b>	<b>£6,965.92</b>	<b>£5,784.92</b>	<b>£5,443.42</b>	<b>-£13,194.18</b>



## **Youth Activities Fund (YAF) Projects for consideration and approval**

20. The following projects are presented for Members' consideration. Approval of these projects would result in a total overspend against the YAF budget of £17.42. Members are asked to consider the applications and, if approved, close the YAF budget for 2016/17.

21. **Project Title: Kippax & Methley holiday programme (Sept 2016-March 2017)**

**Name of Group or Organisation:** Youth Service

**Total Project Cost:** £1,566.50

**Amount requested:** £1,566.50

**Wards Covered:** Kippax & Methley

**Project Description:** The Youth Service will deliver a school holiday / evening programme to young people aged 11-17 years. It will be delivered during the October 2016 half term, evening session & February 2017 half term. The programme will be open to all young people aged 11 to 17 years of age who live in the ward. If a young person attends school in the ward but lives outside of the ward they will still be permitted to attend. Youth Service are aiming to engage 40 different young people over the two school holidays and the evening session trip.

Activities include trips to various locations to teach the young people teamwork and social skills e.g. theatre, theme park, Lazerzone.

**Community Committee Plan Priorities/Objectives:** This proposal supports the Best City for Children & Young People: Provide a range of activities for young people across the Outer East.

22. **Project Title:** Garforth and Swillington holiday programme (Sep 2016-March 2017)

**Name of Group or Organisation:** Youth Service

**Total Project Cost:** £1,612.00

**Amount requested:** £1,612.00

**Wards covered:** Garforth & Swillington

**Project Description:** the Youth Service will deliver a school holiday / evening programme to young people aged 11-17 years. It will be delivered during the October 2016 half term, evening session & February 2017 half term. The programme will be open to all young people aged 11 to 17 years of age who live in the ward. If a young person attends school in the ward but live outside of the ward they will still be permitted to attend. Youth Service are aiming to engage 40 different young people over the two school holidays and the evening session trip. The activities will be in addition to regular youth service work. Activities include trips to various locations to teach the young people teamwork and social skills e.g. theatre, theme Park, swimming/bowling at Barnsley Metrodome.

**Community Committee Plan Priorities/Objectives:** This proposal supports the Best City for Children & Young People: Provide a range of activities for young people across the Outer East.



23. **Project Title:** Global Gang  
**Name of Group or Organisation:** Leeds DEC (Development Education Centre)  
**Total Project Cost:** £2,992.00  
**Amount requested:** £1,839.00  
**Wards covered:** Garforth & Swillington, Temple Newsam

**Project Description:** 'Global Gang' will feature programmes at Great Preston CE Primary and Corpus Christi Primary Schools. The interactive workshops will bring creativity and innovation to local children to help them make local and global connections to their own lives.

It is unique in that it will not only provide stimulating and fun activities, but also uses the United Nations Convention of the Rights of the Child to strengthen Leeds as a Child Friendly city and help the children understand every child's right to be treated fairly.

At both events children will explore issues such as Children's Rights, equality, diversity and fairness using games, crafts, puppetry and drama! Global Gang will provide activities for 60 children comprising 30 from each Ward.

Leeds Development Education Centre is an educational charity which has been raising awareness of global sustainable development issues with people in West Yorkshire for over 30 years.

**Community Committee Plan Priorities/Objectives:** This proposal supports the Best City for Children & Young People: Provide a range of activities for young people across the Outer East.

### **Capital Budget 2016/17**

24. Community Committees receive a proportion of the capital receipt from Council assets, some of which goes towards Ward Based Initiatives and 5% is top sliced, shared amongst Community Committees and split equally across the four outer east wards.
25. Capital injections, as part of the receipts, have been updated every 6 months. Therefore, including projects allocated and processed by DDN, the Outer East Community Committee has an available capital budget of **£48,000.00** over the next 3 years. Members are asked to note the capital allocation broken down by ward as summarised in **Table 3**.

**Table 3 : Capital projects**

	Ward Split			
	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>Allocation</b>	<b>£12,000.00</b>	<b>£12,000.00</b>	<b>£12,000.00</b>	<b>£12,000.00</b>
<b>Projects funded</b>				
Swarcliffe Community Centre new signs	£900.00			
Southwood Crescent bollards	£2,500.00			
Total spend	£3,400.00	£0.00	£0.00	£0.00
<b>Remaining balance</b>	<b>£8,600.00</b>	<b>£12,000.00</b>	<b>£12,000.00</b>	<b>£12,000.00</b>

**Small Grants Update 2016/17**

26. The following table details the Outer East Small Grants approved so far. Of the **£5,000.00** ring-fenced for Small Grants, the Outer East Community Committee has approved **£1,000.00**, leaving an available Small Grants budget of **£4,000.00**.

Project	Total amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Amateur Dramatic Society Drama Workshop	£500.00		£500.00		
1 <sup>st</sup> Micklefield Scout Group Cub Pack Start Up	£500.00			£500.00	
<b>Total amount</b>	<b>£1,000.00</b>		<b>£500.00</b>	<b>£500.00</b>	

**Community Skips**

27. The following table details the Outer East Community Skips approved so far. Of the **£5,000.00** ring-fenced for Community Skips, the Outer East Community Committee has spent **£1,875.00** leaving a balance of **£3,125.00** available to spend. Members are asked to note the Community Skips allocation broken down by ward and summarised below:

Location	Total amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Playing Fields, Methley	£150.00			£150.00	
Butt Hill Gdns, Kippax	£150.00			£150.00	
Park Lane, Ledsham	£175.00			£175.00	
Green Ln / Main St, Ledston	£175.00			£175.00	
Ledston Luck Centre	£175.00			£175.00	
Moorgate Public House, Kippax	£150.00			£150.00	
Great Preston Village Hall	£150.00		£150.00		
Glebelands Field, Garforth	£150.00		£150.00		
St Mary's Church, Allerton Bywater	£150.00			£150.00	
St Mary's Church, Allerton Bywater	£150.00			£150.00	
The Moorgate Pub, Kippax,	£150.00			£150.00	
St Mary's Church, Allerton Bywater	£150.00			£150.00	
<b>Total</b>	<b>£1,875.00</b>		<b>£300.00</b>	<b>£1,575.00</b>	

## **Conclusion**

28. The report provides up to date information on the Community Committee's Delegated Budget position.

## **Recommendations**

29. Members are asked to:
  - a. Note the details of the Wellbeing Budget position (Table 1);
  - b. Consider and approve the Wellbeing project proposals (paragraphs 15-16);
  - c. Note the details of projects approved by Delegated Decision Notice (DDN) (paragraph 17);
  - d. Note the details of Youth Activities Fund projects (Table 2);
  - e. Consider and approve Youth Activities Fund proposals (paragraphs 21-23);
  - f. Note the details of the Capital Budget (Table 3); and
  - g. Note the details of the Small Grants Budget (paragraph 26).