

Report of: The South East Area Leader

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

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Date: Tuesday 6th December 2016

For Decision

Outer East Community Committee Delegated Budgets Report

Purpose of report

1. This report seeks to provide Members with:
 - a) Note the details of the Wellbeing Budget position (Table 1);
 - b) Consider and approve the Wellbeing proposals (paragraphs 10-12);
 - c) Note projects approved by Delegated Decision Notice (paragraph 16);
 - d) Note the details of Youth Activities Fund projects (Table 2);
 - e) Note the details of the Capital Budget (Table 3);
 - f) Amend the Capital requests (paragraphs 22- 23);
 - g) Note the details of the Small Grants Budget (paragraph 24);
 - h) Note the details of the Community Skips 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.

Main issues

Wellbeing Budget Position 2016/17

5. 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.
6. **Table 1** shows the projects funded by the Community Committee up to and including the 6th September 2016 meeting.
7. 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.
8. The Community Committee is asked to note that a total of **£135,443.58** has been allocated from the 2016/17 Wellbeing Revenue Budget as listed in Table 1 and there is a remaining balance of **£18,745.84** available to spend for projects in 2016/17.

Table 1: Wellbeing Budget Delegation 2016/17

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

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

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

Health and Well Being	£5,000.00
Older Persons Event	£5,000.00

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

		Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Ward Projects					
Christmas Trees and Decorations	£25,000.00	£8,500.00	£9,000.00	£6,600.00	900.00
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	
Temple Newsam Young People Engagement Event	£1,000.00				£1,000.00
Kippax War Memorial	£940.00			£940.00	
Cross Gates & Whinmoor Holiday Prog.	£3,120.00	£3,120.00			
Litter Bin – The Lines	£220.00		£220.00		
Brigshaw Cluster Half Term visit to Lightwater Valley	£850.00			£850.00	
Fidler Lane Footpath Improvement	£2,000.00		£2,000.00		
Total ward spend	£74,352.58	£31,292.58	£21,220.00	£19,940.00	£1,900.00
TOTAL SPEND - Area Wide + Projects	£135,443.58				
BALANCE REMAINING (Total/Per	£18,745.84	-	£2,054.60	£3,334.61	£21,374.6

Ward)		£8,017.98			1
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Wellbeing Projects for consideration and Approval

9. The following projects are presented for Members' consideration. The total amount requested is £10,148:

10. **Project title:** Commissioned Funding for Litter Bins

Name of Group or Organisation: OE Communities

Total Project Cost: £3,000

Amount Requested from Delegated Budget: £3,000

Wards Covered: Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley, Temple Newsam

Project Description: In 2015/16 Members allocated some funding to buy litter bins as and when required within their wards. The funding ended at the close of the financial year. Recently there is another spate of litter bins needed by Members. Unless a Commissioned Project allocation is established the requests will keep coming through to Members as DDNs.

The request is for Members to approve £3,000 to cover outstanding costs for Litter bins and leave enough funding for 7 more.

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

11. **Project title:** Noticeboard for Osmondthorpe Lane

Name of Group or Organisation: Temple Newsam Members

Total Project Cost: £2,000

Amount Requested from Delegated Budget: £2,000

Wards Covered: Temple Newsam

Project Description: A request has been made for a noticeboard to be placed beside the recently created wildflower meadow on Osmondthorpe Lane. The request has come from Cllr Lyons in order to keep residents in the area updated on news.

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

12. **Project title:** Continuation of Money Buddy's Facilities in Outer East

Name of Group or Organisation: Ebor Gardens Advice Centre

Total Project Cost: £9,129.60

Amount Requested from Delegated Budget: £5,148.00

Wards Covered: Garforth & Swillington, Kippax & Methley, Cross Gates & Whinmoor, Temple Newsam.

Project Description: The funding will provide three Money Buddies for 12 months to be based at locations in Outer East. The venues will continue to be:

- Osmondthorpe One Stop Centre
- Garforth One Stop Centre
- Swarcliffe Housing Office

The funding covers the management, supervision, training and support of the Money Buddies for one year. Partners on the South Leeds Debt Forum have identified a need for this service, based on their experience of supporting people on low incomes and those facing financial hardship. This Money Buddy proposal is designed to complement existing advice provision across the wedge; the Money Buddy volunteers will take referrals from advice providers such as Leeds Citizens Advice Bureau and One Stop Centre Customer Service staff.

All Money Buddies will be able to book appointments for clients needing specialist advice.

The proposal fits a gap in provision in that it offers one-to-one, face-to-face support for clients and will reduce the pressure on specialist debt advice services in Leeds. Money Buddies has led to a reduction in the number of revolving door clients seen by advice providers.

Ebor Gardens Advice Centre will train and support volunteers to become Money Buddies. All volunteers receive regular supervision and reviews of their objectives along with an annual appraisal. Volunteers can go on to gain QCF (previously known as NVQ) level 2 qualification in Gateway Assessment and QCF level 3 in Legal Advice. There is no cost to EGAC or the volunteers for this and all expenses are reimbursed.

EGAC is a member of Leeds City Council (LCC) Financial Inclusion Steering Group; LCC Financial Literacy Group; as well as East, West and South Leeds Debt Forums. The project has received national recognition winning The Institute of Money Advisers Award for Best Financial Capability Project 2014.

Money Buddies at Osmondthorpe has been running for 21 months offering a total of 71 sessions. This has resulted in a calculated gain per client of £973 and per session of £1083.

At Garforth the project has been running for 14 months offering 35 sessions. This has resulted in a calculated gain per client of £1195 however in 35 sessions only 12 clients have been seen. EHAC are therefore investigating relocating to Kippax Hub so they will be available to more visitors.

The Swarcliffe project has only been running for 4 months and offered 8 sessions. Consequently uptake data is not yet available.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities.

Wellbeing project update: Work Club at Swarcliffe Community Centre

13. In March 2016 Outer East Community Committee approved the cost to fund a Work Club at Swarcliffe Community Centre for a 2 year period, subject to a review after 6 months. The project is delivered by the LS14 Trust and the approved amount was £9,600 in 2016/17 and £9,600 in 2017/18. The funding covered the salary of 1 member of staff to deliver the Work Club over 2 half days and associated time to promote the project and work with partners.
14. The review took place in September 2016 and reported to the Swarcliffe Work Club partnership with the recommendation to continue to fund the Work Club for a further 6 months up until March 2017 and carry out a further review in February 2017 to determine if it should continue for the remaining 12 months. The partnership supported this recommendation.
15. The review of the project is attached as **Appendix 1** detailing the outputs set at the start of the project, progress to date and options for the partnership.

Delegated Decisions (DDN)

16. Since the last Community Committee on 6th September 2016, the following projects have been considered and approved by DDN:
 - a) Litter Bin - The Lines, £220 (included in Table 1);
 - b) Brigshaw Cluster Half Term visit to Lightwater Valley, £850 (included in Table 1);
 - c) Repair to Kippax War Memorial, £940 (included in Table 1); and
 - d) Cross Gates & Whinmoor half term events, £3,120 (included in Table 1).

Youth Activities Fund Position 2016/17

17. 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 **£58,778.00** allocated to projects and not yet completed. The total amount of YAF available to the Community Committee for 2016/17 is therefore **£75,910.85**.

18. **Table 2** shows the projects funded by the Community Committee up to and including the 6th September 2016 meeting. The figure includes an underspend from 2015/16 resulting in a remaining balance of £2,380.75 for projects in 2016/17.

Table 2: Youth Activities Fund Budget Delegation 2016/17

	Total Allocation	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Income 2016/17	52,010.00	£13,002.50	£13,002.50	£13,002.50	£13,002.50
Carried forward from 2015/16	84,280.68	21,070.17	21,070.17	21,070.17	21,070.17
Less projects carried forward - 2015/16	58,379.83	7,475.58	12,546.25	11,735.75	26,622.25
Total available budget for 16/17	77,910.85	£26,597.09	£21,526.42	£22,336.92	£7,450.42

Projects 2016/17	Amount Approved	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Mini Breeze	£3,750.00		£3,750.00		
Junior Golf	£4,000.00				£4,000.00
Kippax Mini Breeze	£2,000.00			£2,000.00	
Brigshaw Holiday Prog.	£1,353.50			£1,353.50	
Holiday Programme	£20,169.10	£4,300.00	£3,874.00	£6,002.50	£5,992.60
Herd Farm Activities	£6,450.00	£2,150.00	£2,150.00	£2,150.00	
Olympic Sports	£4,000.00	£4,000.00			
RFL Sports Camps	£14,000.00	£3,500.00	£3,500.00	£3,500.00	£3,500.00
Cricket Camps	£7,550.00	£1,887.50	£1,887.50	£1,887.50	£1,887.50
The Bridging Zone	£580.00		£580.00		
Broadcasting Skills	£2,791.00	£1,395.50			£1,395.50
Community Ambassadors	£3,869.00				£3,869.00
Kippax & Methley Holiday Programme	£1,566.50			£1,566.50	
Garforth & Swillington Holiday Programme	£1,612.00		£1,612.00		
Global Gang	£1,839.00		£919.50		£919.50
Total Spend Against Projects	£75,530.10	£17,233.00	£18,273.00	£18,460.00	£21,564.10

Remaining Balance	£2,380.75	£9,364.09	£3,253.42	£3,876.92	-14,113.68
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Capital Budget 2016/17

19. 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.

20. 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 Budget Delegation 2016/17

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

Capital Projects for consideration

21. Two new requests have been submitted for Members' consideration. Both are in the Kippax & Methley Ward and the total request is for £12,000. Ward Members have said they are willing to allocate **£1,500** to each project.

22. **Project title:** Multi-Use Games Area

Name of Group or Organisation: Micklefield Parish Council

Total Project Cost: £ 96,878

Amount Requested from Delegated Budget: £6,000 (£1,500)

Wards Covered: Kippax & Methley

Project Description: Micklefield Parish Council's objective is to provide a stimulating and interesting Multi-Use Games Area for children, teenagers and young adults, whilst taking all reasonable steps to ensure the safety of users and the public generally. The whole scheme is to be project managed and all contracts administered by Landscape Architects at Groundwork Leeds.

The undulating grass surface of this former bowling green, with no games markings, severely limits the quality of any sport activities for young people of the village on the site as it is at present.

The creation of a professionally designed MUGA will provide a real purpose and function for a rather moribund part of the Recreation Ground, and will directly improve 0.1 hectares of land. The Multi-Use Games Area, as proposed, will be freely available at the point of use for 5-a-side football, cricket, basketball, netball, hockey and no-net tennis.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities.

23. **Project title:** Kippax Skate Park

Name of Group or Organisation: The Leeds Groundwork Trust

Total Project Cost: £162,000

Amount Requested from Delegated Budget: £6,000 (£1,500)

Wards Covered: Kippax & Methley

Project Description: This project seeks to create an engineered in-situ concrete skate park in an accessible location in Kippax, that has structures and features designed to create a natural flow for all the potential users of the facility, catering for the dynamics of skateboarders, rollerbladers and in-line skaters, as well as BMX and scooter riders.

Working with the Parish Council and Kippax Youth Advisory Committee (KYAC) and the local community has enabled young people and other local residents to be meaningfully involved in the decision-making process and the prioritisation of the site for the Skate Park and the range of improvements have come out of that engagement working.

When completed, the new Skate Park will be a positive facility within Kippax and will encourage active and healthy lifestyles for local young people and adult skaters. The creation of a new Skate Park in Kippax Common will create a use of the public open space by a significant number of new users engaging in a variety of imaginative and purposeful wheeled sports.

BMX and skating of all types involve a lot of energy and concentration over long periods of use and are noted for generating a marked reduction in anti-social behaviour in the surrounding community, following their installation.

The creation of a professionally designed Skate Park will energise Kippax Common and improve 0.25 hectares of land. In-situ concrete has been chosen as it is the most sustainable and user-friendly material and widely considered to be the best for such a facility

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities.

Small Grants Update 2016/17

24. 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.

25. A request is progressing from the Garforth Neighbourhood Plan Group but details were still being sought at the time of these papers being prepared.

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

Community Skips

26. 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 £2,500.00 leaving a balance of £2,500.00 available to spend. Members are asked to note the Community Skips allocation broken down by ward and summarised below:

Group Name	Total amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
The Big Methley Tidy Up	£150.00			£150.00	
Kippax in Bloom	£150.00			£150.00	
Ledsham Parish Council	£175.00			£175.00	
Ledston and Ledston Luck Parish Council	£175.00			£175.00	
Ledston and Ledston Luck Parish Council	£175.00			£175.00	
Kippax Parish Council	£150.00			£150.00	
Great & Little Preston Parish Council	£150.00		£150.00		
Garforth and District Lions	£150.00		£150.00		
St Mary's Church, Allerton Bywater	£150.00			£150.00	
St Mary's Church, Allerton Bywater	£150.00			£150.00	
Kippax in Bloom	£150.00			£150.00	
St Mary's Church, Allerton Bywater	£150.00			£150.00	
Garforth Flood Group	£175.00		£175.00		
Garforth in Bloom	£150.00		£150.00		
Garforth and District Lions	£150.00		£150.00		
The Growing Zone	£150.00			£150.00	
Total	£2,500.00		£775.00	£1,725.00	

Conclusion

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

Recommendations

28. Members are asked to:

- a) Note the details of the Wellbeing Budget position (Table 1);
- b) Consider and approve the Wellbeing proposals (paragraphs 10-12);
- c) Note projects approved by Delegated Decision Notice (paragraph 16);
- d) Note the details of Youth Activities Fund projects (Table 2);
- e) Note the details of the Capital Budget (Table 3);
- f) Amend the Capital requests (paragraphs 22- 23);
- g) Note the details of the Small Grants Budget (paragraph 24);
- h) Note the details of the Community Skips Budget (paragraph 26).