

## **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: 24 March 2015**

**For decision**

**Outer East Community Committee Well Being Budget 2014/15 and capital receipts from sales**

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### **Purpose of report**

1. This report seeks to provide Members with:
  - a. Wellbeing Budget commitments to date;
  - b. Details of agreed funding streams;
  - c. Details of new projects for consideration;
  - d. Details of small grants (Appendix 1);
  - e. The remaining balance on the budget.
  - f. Note the capital budget available to Community Committee

### **Main issues**

#### **2. Well Being commitments and funding streams**

2.1 The Well Being Budget allocated to Outer East for 2014/15 is £162,790. The uncommitted carry over figure from 2013/14 is £6,297 giving a total budget available of £169,087.

2.2 The budget had one commitment of £33,649 to fund the annual cost of monitoring/maintenance and BT/YEDL connections for its 11 Leedswatch CCTV cameras.

2.2 Community Committee has agreed the following funding streams:

- £5,000 for a small grants budget.

- £5,000 for skips.
- £5,500 to hold older persons event week.
- £10,000 to its 4 tasking teams.
- £2,000 communications budget.

2.3 Community Committee has approved the following projects:

- £20,000 to provide a gardening service for the elderly.
- £23,620 for Christmas lights and switch on events
- £8,000 Neighbourhood Elders Team (NET) luncheon club worker
- £1,300 for the MethleyFest
- £2,000 towards community galas in Cross Gates & Whinmoor Ward.
- £5,000 Sutton Park play area improvements
- Money Buddies - £1,995
- Well Being Packs for Elderly - £5,000
- Grit bin refills - £1,500
- Luncheon Club Christmas Party's - £1,650
- Manston Park Bench - £950
- Outer East Food Bank - £2,000
- Providing additional litter bins - £12,000

### 3. New Projects for consideration

**3.1 Project Title:** Galas & Engagement Events in Cross Gates & Whinmoor

**Name of Group or Organisation:** Gala Organising Committees

**Total Project Cost:** £4,000

**Amount requested from Wellbeing Budget 2014/15:** £2,500

3.1.1 The funding will support 2 events being held in Cross Gates & Whinmoor ward in the coming months. The first is the Whinmoor Easter Bunny Event which is being organized by the Youth Service and will be held at Fieldhead Carr Youth & Adult Centre over the Easter weekend. The second is the Swarcliffe Gala which is being held on 6<sup>th</sup> of June at Swarcliffe Community Centre. This event will tie in with 10 years of PFI in Swarcliffe and will be joint funded by Yorkshire Housing.

3.1.2 The funding will support towards the cost of entertainment and provisions required to run both events.

3.1.3 The project supports the following objective of the Community Plan:

- Communities are empowered and engaged and get on well together.

**3.2 Project Title:** Swillington Pre-School Playgroup Storage

**Name of Group or Organisation:** Swillington Pre-School Playgroup

**Total Project Cost:** £3,500

**Amount requested from Well Being Budget 2014/15:** £1,000

3.2.1 Swillington pre-school playgroup are the only playgroup service in Swillington and provide the service in the village and to children in neighbouring villages. They are a self funding charity, run by a committee of parent/carers/volunteers.

3.2.2 In January 2012 the group had to move out of the rented space in The Old School in Swillington due to disrepair and were temporarily housed in the concert room of the local social club.

3.2.3 They have now found permanent accommodation at Swillington Primary School but do not have storage space for toys/equipment/files etc. The proposal is to buy a storage container which the school will allow to remain on its land.

3.2.4 The cost of the storage facility is £2,500. The £1,500 match funding will be provided by Housing Leeds Panel.

3.2.5 The project supports the following objective of the Community Plan:

- Provide a range of activities for young people.

**3.3 Project Title:** Computers for Micklefield Youth & Adult Centre

**Name of Group or Organisation:** Micklefield Regeneration Partnership

**Total Project Cost:** £5,700

**Amount requested from Well Being Budget 2014/15:** £2,850

3.3.1 This project will provide and install 14 new PCs, 14 Monitors, 14 Keyboard & Mouse sets to the computer suite at Micklefield Youth & Adult Centre. The current computers were installed in 2002 and are considered obsolete.

3.3.2 The suite is regularly used by the Family History Research Group as well as young people attending Youth Service sessions. There is no similar facility in the village.

3.3.3 The funding request will be a 50:50 split with South East Housing Panel. The Parish Council will pick up the fibre optic broadband cost and the annual service charge for the computers.

3.3.4 The project supports the following objective of the Community Plan:

- Have an asset base which is fit for purpose

**3.4 Project Title:** Primrose House Patio Area

**Name of Group or Organisation:** Housing Leeds

**Total Project Cost:** £5,400

**Amount requested from Well Being Budget 2014/15:** £2,700

- 3.4.1 Primrose House is a Community Facility situated in Swillington. The centre is well used by the elderly residents that live in the sheltered properties surrounding the centre. Sessions held there include bingo, Wednesday Club and Garforth NET run a luncheon Club on a Thursday.
- 3.4.2 The proposal is to improve facilities at Primrose House by creating a patio area with seating. This will be to the rear of centre.
- 3.4.3 The work will be carried out by Park & Countryside who have provided a quote of £5,400. Outer South East Housing Panel has already approved £2,700 and Community Committee are requested to provide the match funding of £2,700.
- 3.4.4 Housing Leeds will be responsible for future maintenance of the patio.
- 3.4.5 The project supports the following objectives of the Community Plan:
- Have an asset base which is fit for purpose
  - Vulnerable members of the community are able to live independently at home for longer

#### **4. Small Grants**

- 4.1 Appendix 1 details small grants approved to date.

#### **5. Budget remaining**

- 5.1 The total cost of projects being considered today is £8,550. If all are approved this leaves a remaining balance of £12,302 which will be carried over into next years budget.

#### **6. Capital Budget**

- 6.1 Community Committees now receive 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. Outer East has a capital budget of £35,187.42 that is now available to spend.

#### **7. Corporate considerations**

- 7.1 **Consultation and engagement.** Both funding requests being considered today have been discussed with partner agencies that deliver services in the area as well as at the Environmental sub group and the Older Persons sub group respectively.
- 7.2 **Legal implications and call in.** There are no legal implications and this decision is not subject to call in.

#### **8. Recommendations**

- 8.1 Community Committee is requested to:

- Note previous approvals of expenditure
- Award £2,500 for galas in Cross Gates & Whinmoor ward
- Award £1,000 to Swillington Pre-School Group
- Award £2,850 for computers at Micklefield Youth & Adult Centre
- Award £2,700 for a new patio at Primrose House
- Note small grants approved
- Note the remaining budget available
- Note the capital budget which is now available

## **9. Background information**

9.1 There are no background papers.