



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

Report author: Martin Hackett (2475536)

Date: 16 June 2015 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 £8,000 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 Community Committee is asked to create 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

3.2 Community Committee is also asked 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.

3.3 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 £8,000 to cover the cost of the Garforth Neighbourhood Elders Team (NET) employee that provides support towards luncheon clubs.

3.4 Community Committee has previously approved 2 projects from its YAF budget: LCC Horrible Histories at Temple Newsam and Summer Cricket Coaching. The cost of these projects combined is £8,600 leaving a YAF budget remaining of **£68,109**. Several projects are currently being progressed for recommendation.

3.5 A capital budget of **£35,187.42** is now available to spend.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 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.

4.2.2 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:

- Allocate £5,000 for a small grants budget
- Allocate £5,000 for skips
- Allocate £5,000 to hold older persons event week
- Allocate £10,000 to its tasking teams (budget shared equally)
- Provide a communications budget of £2,000
- Underwrite the cost of the Christmas lights and switch on events across Outer East. Last year the cost was £23,620.
- Note that Community Committee has 2 commitments: the first is for £33,091 towards the monitoring and maintenance and BT costs of its LeedsWatch CCTV cameras; the second is £8,000 to cover the cost of the Garforth

Neighbourhood Elders Team (NET) employee that provides support towards luncheon clubs.

- Note YAF budget available and capital budget available.

7 Background documents

7.1 None.