

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: 1 December 2015

For Decision

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

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 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 a Youth Activity Fund (YAF) budget of **£57,970** for 2015/16. With unspent carry over from 2014/15 there is a total budget of **£83,000**.

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 agreed to underwrite the cost of the Christmas lights and switch on events across Outer East up to £25,000 (based on last year's cost). Efforts will be made to reduce these costs by supporting organisers with funding bids and promoting other fund raising activity.
8. 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 £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.

Youth Activities Fund (YAF)

11. The budget for 2015/16 was £57,970 and with last year's underspend there was a budget of £83,000.
12. So far this year 26 grant applications have been received. 16 of these have been approved and 10 rejected.
13. The approved grants total £58,050 which equates to 70% of the budget. To date, the smallest grant is for £575, the largest grant is £11,900 and the average grant is £2,233.
14. The successful applicants so far this year are:
 - Temple Newsam Learning Partnership,
 - Yorkshire Cricket Board,
 - LCC - Parks & Countryside,
 - Brigshaw Cluster,
 - 1st Cross Gates Brownies,
 - Getaway Girls,
 - LCC – Youth Service,
 - Swillington Parish Council,

- LCC – Out Of School Activities Team,
- Heads Together Productions,
- LCC – Sports & Active Lifestyles,
- Stitch-Up CIC,
- Barca Leeds,
- Kippax Parish Council
- Leeds Development Education Charity.

- The first application round closed in February 2015 but was extended to June as only eight applications were received. We are now accepting applications for projects that will start after April 2016.
- We have commissioned Leeds Rhinos Rugby Foundation to provide a programme of work to be delivered across Outer East in 2016 and anticipate details in early 2016.
- Yorkshire Housing will be delivering a Job Shop at Swarcliffe Community Centre for a trial 3 month period starting January 2016. If successful we will investigate the possibility of matching YAF with Well Being Budget to commission the YMCA to deliver a job shop at Swarcliffe Community Centre for a longer period. This project may include working with other partners in the area to provide a part time facility.
- Having taken notice of the feedback received from the Community Committee workshop on engagement with young people we have asked applicants to consider a variety of activities including fun and leisure but there needs to be more developmental work; work that builds confidence and self-esteem in young people; lifestyle based work; emotional based work; projects that helps young people into volunteering and projects that can lead to qualifications and ultimately help with employment opportunities. We have also asked that applicants consider the full age range from 8 to 17 and that there is a balance for projects that interest both boys and girls.

Capital Budget

- 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.

20. Capital Budget Allocation 2015/16

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

Wellbeing Projects for Consideration

The following projects are presented for Members' consideration:

21. **Project Title:** Improvements to Glencoe Playground (Garforth & Swillington)
Name of Group or Organisation: LCC Parks & Countryside
Total Project Cost: £121,000
Amount proposed from Wellbeing Funds: £10,000
Wards covered: Garforth & Swillington

Project Description: The project seeks to improve Glencoe play area.

The Parks and Countryside service are working with the local ward members, the Parish Council and Groundwork Trust to improve play facilities at Glencoe for local children.

The existing play area is old and dated with limited opportunities for play. The current equipment offers little in the way of play value or even play quality. The existing surface is a loose fill surface of bark which makes it difficult for children, or carers, to access the site if they have mobility issues or parents with buggy's and pushchairs.

The proposed work will be delivered following consultation with local residents, and users of the park to develop the design brief, which it is anticipated the main elements will include areas for :-

- Swings
- Climbing
- Imaginative play and Inclusive play
- And an improved surface to the whole site to aid access for all users.

The cost will be met from the following contributions:

- S106 - £69,000
- Housing Revenue Account - £20,000
- Housing Area Panel - £10,000
- Project Support Fund - £12,000
- Well Being Budget - £10,000

Community Committee Plan Priorities/Objectives: having an asset base that is fit for purpose.

22. **Project Title:** Brigshaw Play Area
Name of Group or Organisation: LCC Parks & Countryside
Total Project Cost: £83,500
Amount proposed from Wellbeing Funds: £5,000
Wards covered: Kippax & Methley

Project Description: The project seeks to improve the play facilities at Brighsaw for local children.

The existing play area is old and dated with limited opportunities for play
The current equipment offers little in the way of play value or play quality.

The existing surface is a loose fill surface of bark which makes it difficult for children, or carers to access the site if they have mobility issues or parents with buggy's and pushchairs.

The proposed work will be delivered following consultation with local residents, and users of the park.

It is anticipated the main elements will include areas for:

- Swings
- Climbing equipment
- Imaginative play and Inclusive play
- An improved surface to the whole site to aid access

The match funding of £78.5k will be provided by S106.

Community Committee Plan Priorities/Objectives: having an asset base that is fit for purpose.

23. **Project Title:** Security and access improvements to Allerton Bywater Welfare Hall
Name of Group or Organisation: South East Communities Team
Total Project Cost: £4,350
Amount proposed from Wellbeing Funds: £4,350
Wards covered: Kippax & Methley

Project Description: In October 2015 a meeting was organised by Allerton Bywater Parish Council to discuss ongoing problems with Anti-Social Behaviour and crime in and around the grounds of the Community Centre. This Community Centre is unique in Outer East Leeds as its grounds also incorporate a cricket pitch, bowling green, skate park and MUGA.

The meeting was well attended by local residents and the main complaints related to cars accessing the site at unusual hours and performing wheelies etc.; noise and aggressive behaviour; behaviour associated with the sale of illegal substances.

The initial response was to have the access gate provided with a lock and all users of the building provided with keys and informed of their responsibilities regarding locking the gate and securing access to the site. This was funded from the tasking budget.

The crime prevention officer has suggested other improvements that provide further security and allow access to the site for legitimate use. At the time of writing this report some items had yet to be assessed for cost. We do have a cost for the 2 most urgent recommendations:

- Supply and fit A frame with double buggy bar x 3 = £3,750
- Supply and fit various signage to the site = £600
- Total cost = **£4,350**

Community Committee Plan Priorities/Objectives: that residents in Outer East are safe and feel safe.

24. **Project Title:** Notice board for Hebden in Whinmoor
Name of Group or Organisation: South East Communities Team
Total Project Cost: £1,900
Amount proposed from Wellbeing Funds: £1,900
Wards covered: Cross Gates & Whinmoor

Project Description: This project will provide a notice board close to Hebden bowling green.

Notice boards have been erected in shopping areas during Town & District Regeneration Schemes as well as a number being funded in Swarcliffe from funds resulting from the PFI work. In both instances they have proved to be a useful way of sharing information and notifying people of upcoming events.

A gap in provision is evident in Whinmoor close to the bowling green where there is high footfall.

Community Committee Plan Priorities/Objectives: communities are empowered and engaged and get on well together.

Small Grants Update

25. The following table outlines the Outer East small grants approved to date:

Project Name	Amount Approved	Ward
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
Total	£4,653.81	

Corporate Considerations

Consultation and Engagement

26. 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

27. 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

28. 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

29. 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

30. 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

31. 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

32. 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

33. Community Committee is recommended to:

- Note the contents of the report, especially Well Being and capital funds available to spend on priority work.

- Approve the following projects:
 - (i) Improvements to Glencoe Playground - £10,000
 - (ii) Brigshaw Play Area - £5,000
 - (iii) Security and access improvements to Allerton Bywater Welfare Hall - £4,350
 - (iv) Provision of Notice Board in Whinmoor - £1,900

34. Members are requested to note that should all projects being considered today be approved this leaves a remaining balance of £60,863.

Background documents

35. None.