

Report of the Area Leader – South East Leeds

Report to Outer East Leeds Area Committee

Date: 11th September 2012

Subject: Well Being Budget (Revenue) 2012/13

| | | |
|---|---|--|
| Are specific electoral Wards affected? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| If relevant, name(s) of Ward(s): | | |
| Garforth & Swillington | | |
| Kippax & Methley | | |
| Temple Newsam | | |
| Cross Gates & Whinmoor | | |
| Are there implications for equality and diversity and cohesion and integration? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| Is the decision eligible for Call-In? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Does the report contain confidential or exempt information? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| If relevant, Access to Information Procedure Rule number: | | |
| Appendix number: | | |

Summary of main issues

1. This report updates members on the Well Being Budget for Outer East in 2012/13 and how Area Committee decided to allocate the funds against specific work streams. It also seeks approval for new project work and progress on work already funded.

Recommendations

2. Members are requested to:
 - a) Note the position of the Well Being Budget.
 - b) Note the Small Grants approved to date.
 - c) Confirm approval of the following projects:
 - Swillington Skate Park - £12,000
 - Cross Gates Christmas lights - £2,975
 - Cross Gates lights (sited in Temple Newsam ward) - £350
 - Cross Gates & Whinmoor 'switch on' event - £4,750
 - Garforth Christmas lights - £4,075
 - Garforth 'switch on' event - £5,230

- Kippax Christmas lights and 'switch on' - £3,000
- East Leeds Fun Day – £540
- Barley Hill Flood prevention – £10,000
- Older persons Events week – additional £500
- Street name plates in Cross Gates - £1,223

1 Purpose of this report

1.1 This report reminds Members of the Well Being Budget allocated to Outer East in 2012/13 and how Area Committee agreed to allocate the funds against specific work streams. It also requests funding for specific projects in Outer East.

2 Background information

2.1 The Well Being Budget allocated to Outer East for 2012/13 is £185,220. The carry over figure from 2011/12 is £35,873 providing a total budget of £221,093.

2.2 The budget had one commitment of £33,000 to fund the annual cost of its 11 LeedsWatch CCTV cameras.

2.3 At its May 2012 meeting, Area Committee agreed to set aside funding for:

- Dedicated Probation Services 'Community Payback' Team - £15,000
- Gardening service for the elderly and disabled - £20,000
- Small grants budget (up to £500 per project) for local community based projects - £10,000
- Older Persons' Event Week 2012 - £3,500
- Cricket coaching for young people - £5,000
- Skips - £5,000
- Ad-hoc projects that meet Business Plan priorities - £20,000

2.4 The remainder of the budget was allocated by ward to focus on the following priority areas:

- Additional services for young people - £36,000
- Tackling crime and grime through tasking meetings - £40,000
- Community engagement and involvement - £40,000

3 Main Issues – funding requests for new projects

3.1 Swillington Skate Park

- 3.1.1 This project will provide funding towards the delivery of a skateboard park in Swillington .
- 3.1.2 Although boasting good sport provision the village of Swillington has very little in the way of recreational facilities for young people.
- 3.1.3 Feedback from young people has shown that the young people want a defined area to meet, socialise and engage in sporting activities.
- 3.1.4 Following discussions with the Ward Members for Garforth & Swillington they have expressed support for the delivery of a youth facility and have agreed to provide £70,000 of Section 106 funding towards this project. This leaves a balance of £12,000 required to deliver phase 1 of the scheme and Area Committee are recommended to award this balance from its Well Being Budget.
- 3.1.5 Phase 1 of the project will see a number of ramps and jumps built on a purpose built surface within the recreation ground.
- 3.1.6 This project meets the following priority of the Outer East Area Committees Business Plan :

Provide a range of positive activities for young people across Outer East.

3.2 Christmas lights and switch on event in Cross Gates (area crosses the 3 wards of Cross Gates & Whinmoor, Temple Newsam, Killingbeck & Seacroft)

- 3.2.1 The motif hire is an annual cost and in 2011 it was split between the 3 wards with the cost determined by the numbers of street lights holding motifs. It is recommended that Area Committee agree to a similar funding proposal in 2012 with the Outer East costs being met from the respective wards community engagement funding stream of the well being budget. The costs are as follows:
- Cross Gates & Whinmoor 14 motifs on Austhorpe Road and 3 on Station Road - £2,975
 - Temple Newsam 2 motifs (lights opposite train station) - £350
 - Killingbeck & Seacroft – 3 lights on Station Road (library side) £525 (this is being pursued with Inner East Area Committee).
- 3.2.2 The total cost of the lights switch on event in Cross Gates is £4,750
- 3.2.3 A provisional sum of £4,750 is being requested. However, Ward Members in Cross Gates & Whinmoor are pursuing funding from a variety of sources in the private sector which, if successful, will reduce the amount required by Area Committee.

3.2.4 This project meets the following priority of the Outer East Area Committees Business Plan :

Supporting work that helps town and district centres remain commercially active and vibrant.

3.3 Christmas lights in Garforth

3.3.1 The cost to hire motifs for Christmas lights in Garforth is £4,075. The motifs are fitted to 23 street lights along Garforth Main Street at a cost of £175 per motif. Area Committee is therefore requested to meet this cost from Garforth & Swillington wards community engagement funding stream.

3.3.2 This is a provisional sum as efforts are being made to secure match funding from the businesses in the Garforth. Businesses are being offered gold, silver or bronze recognition that is determined by the amount they contribute.

3.3.3 The cost of the switch on event is detailed in the table below.

| Essential Costs - Event Infrastructure and Health & Safety | |
|--|-------------------|
| Stage,Barrier,Power, lights, stage pry install, de-rig & transport | £ 1,800.00 |
| First Aid provision | £ 125.00 |
| Road closure & Highways costs | £ 650.00 |
| Event Management costs (Pre show and show, Risk Assessments, Site plans) | £ 500.00 |
| Stage assistant | £ 60.00 |
| Fire extinguisher hire | £ 45.00 |
| Event Stewarding (Maximum cost depending on size) | £ 750.00 |
| Leeds Lights staff to turn on the lights | £ 300.00 |
| SUB TOTAL | £ 4,230.00 |
| Additional extras | |
| Fireworks (recommended) | £ 1,000.00 |
| SUB TOTAL | £ 1,000.00 |
| TOTAL COST | £ 5,230.00 |

3.3.4 Discussions have been held with Ward Members for Garforth & Swillington and they have agreed to support the full cost of the switch on event in 2012.

3.3.5 Once again this is a provisional sum and may reduce dependant upon any contributions made by the private sector.

3.3.6 This project meets the following priority of the Outer East Area Committees Business Plan:

Supporting work that helps town and district centres remain commercially active and vibrant.

3.4 Christmas lights in Kippax

3.4.1 In 2011 Area Committee contributed £3,000 towards the costs of the light motifs and the switch on event. Area Committee is therefore requested to contribute the same amount to this year's event. This will be funded from Kippax & Methley wards community engagement funding stream.

3.4.2 The lights switch on is led by Kippax Parish Council but officers working in the Area Support Team are helping to secure funding from the private sector based upon the gold, silver, bronze recognition.

3.4.3 This project meets the following priority of the Outer East Area Committees Business Plan :

Supporting work that helps town and district centres remain commercially active and vibrant.

3.5 East Leeds Fun Day (Halton Moor Gala) 2012

3.5.1 East Leeds Fun Day incorporates the communities of Temple Newsam, Halton Moor and East Osmondthorpe.

3.5.2 In previous years the event has attracted up to five hundred people and it is anticipated that at least that number will have attended this years event.

3.5.3 The Temple Newsam Learning Partnership Trust (TNLPT) takes the lead on this event. Their aim is to work together to ensure that children and their families are supported from the "cradle to the grave" to raise expectations and achievement for all.

3.5.4 One of their main priorities is to provide a varied menu of positive out of school activities to engage young people aged 0 to 19 yrs as well as the wider community to promote community cohesion and to provide increased opportunities for vulnerable groups and communities.

3.5.5 The East Leeds Fun Day has taken place as a multi agency project, led by the Operational Community Provisions Group of TNLPT for the past three years. Partners include Schools, Children's Centres, Local Residents, Housing, Youth Service, Youth Inclusion Service, West Yorkshire Police, West Yorkshire Fire Service, Breeze, East Leeds FM, Healthy Living Network, Groundwork etc. This year they have limited funding and require £540 to support the event

3.5.6 They will provide adequate monitoring and evaluation in order to evidence the impact of the event.

3.5.7 The costs will cover portable wc's, a marquee and generator costs.

3.5.8 This project meets the following priority of the Outer East Area Committees Business Plan :

Provide a range of positive activities for young people across Outer East.

3.6 Barley Hill Recreation Ground – pitch drainage and flood alleviation scheme

3.6.1 £10,000 wellbeing funding is being requested to help towards the costs associated with the sports pitch drainage and flood retention water storage scheme at Barley Hill Recreation Ground.

3.6.2 The project is to undertake improvements to an existing football pitch at Barley Hill Recreation Ground in Garforth. The work will include the installation of a full pitch drainage system to improve the quality of the playing surface and enable clubs to fulfil their home league fixtures.

3.6.3 In conjunction with this, Parks & Countryside officers have also been working with officers from the Flood Risk Management team and together developed a scheme that will improve the playing surface of the pitch whilst also creating a flood defence for the neighbouring community of Garforth.

3.6.4 The total cost of the project is £143.5k. The contributions towards this project are:

- Environment Agency - £45k
- S106 - £7k
- LCC capital - £80k

3.6.5 The project is therefore currently under funded by £11.5k. Parks & Countryside will find £1.5k if Area Committee approve the other £10k. The Area Committee allocation will pay for the following:

- Construction of flood alleviation mounds, spillways and drain trenches
- Installation of flood alleviation drainage, silt traps and manhole chambers

3.6.6 This project meets the following priorities of the Outer East Area Committees Business Plan :

- Residents in Outer East are safe and feel safe
- Provide a range of positive activities for young people across Outer East.

3.7 Additional £500 for Older Persons Events Week

3.7.1 Area Committee has previously awarded £3,500 to run this event to be held in October 2012.

3.7.2 In previous year the £3,500 award from Area Committee has been topped up with a £1200 contribution from Ward Members from their MICE funds with every Member contributing £100. This contribution has usually paid for the entertainment costs.

3.7.3 This year the costs for the entertainment are lower than in previous years and it was felt prudent to cover the cost from the Well Being Budget rather than asking each member to contribute £41 from their MICE allocation.

3.7.4 Area Committee is requested to cover this £500 cost and add it to the £3,500 already agreed. A breakdown of the costs for the week are detailed on **Appendix 1**.

3.7.5 This project meets the following priority of the Outer East Area Committees Business Plan :

Residents in Outer East are active and healthy

3.8 Street name plates Cross Gates

3.8.1 Highways maintenance have contacted the Area Support Team to report that a significant number of street name plates in this area are unreadable and that to replace them through normal maintenance funds would require a phased approach over several years.

3.8.2 They have therefore requested 50% of the cost of this project that will enable an immediate uplift of the area by carrying out replacement and refurbishment work as a single project over a compressed time scale.

3.8.3 The aim of the project is:-

- Transport related – to improve the legibility of the area so that people can find their way around much easier. This in turn improves road safety as drivers can concentrate on driving rather than navigation. It is particularly important for visitors to the area, including medical and other caring and emergency service organisations.
- Environmental – Improves the appearance of the neighbourhood

The grant will be used to fund the removal of the old signs and the manufacture and installation of the new

3.8.3 The total cost of the project is £2446. Area Committee is requested to contribute £1,223 towards the project.

3.8.4 If approved the project will start in late September and be completed by the end of October. The areas where street plates will be replaced are the Kennerleighs, Kingswear and Lulworth estates.

3.8.4 This project meets the following priority of the Outer East Area Committees Business Plan :

Neighbourhoods in Outer East are clean and attractive.

3.9 Small Grants

3.9.1 The details of small grants received since April 2012 is detailed on **Appendix 2**.

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 Area 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
- Safer & Stronger Communities Plan
- Children & Young Peoples Plan
- Health & Well Being 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 Area 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 Area 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 how the well being budget 2012/13 has been allocated against priorities identified in its Business Plan.
- 5.2 The report also requests that Area Committee consider a number of new project proposals that support the Business Plan.

6 Recommendations

- 6.1. Members are requested to:
 - a) Note the position of the Well Being Budget.
 - b) Note the Small Grants approved to date.
 - c) Confirm approval of the following projects:
 - Swillington Skate Park - £12,000
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 - East Leeds Fun Day – £540
 - Barley Hill Flood prevention – £10,000
 - Additional £500 for older persons events week
 - Street name plates in Cross Gates - £1,223

7 Background documents¹

- 7.1 Well Being Budget report to Outer East Area Committee – May 2012
- 7.2 Area Functions schedule report to Outer East Area committee – July 2012

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.