

Report of: The South East Area Leader

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

Report author: Aretha Hanson (07891 272326)

Date: Tuesday 21st March 2017

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);
 - i) Consider and approve the proposed ring-fence allocations against the 2017/18 wellbeing budget (paragraphs 19 to 32).

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.

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 **£145,591.58** has been allocated from the 2016/17 Wellbeing Revenue Budget as listed in Table 1 and there is a remaining balance of **£8,597.84** 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
Ward Projects		Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
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	
Fidlar Lane Footpath Improvements	£2,000.00		£2,000.00		
Temple Newsam Young Person Event	£1,000.00				£1,000.00
Kippax War memorial repairs	£940.00			£940.00	
Cross Gates & Whinmoor Holiday Programme	£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	
Commissioned fund for litter bins	£3,000.00	£750.00	£750.00	£750.00	£750.00
Noticeboard Osmondthorpe Lane	£2,000.00				£2,000.00
Money Buddies	£5,148.00	£1,287.00	£1,287.00	£1,287.00	£1,287.00
Total ward spend	£84,500.58	£33,329.58	£23,257.00	£21,977.00	£5,937.00
TOTAL SPEND - Area Wide + Projects	£145,591.58				
BALANCE REMAINING (Total/Per Ward)	£8,597.84	-£10,054.98	£17.60	£1,297.61	£17,337.61

Wellbeing Projects for consideration and Approval

9. The following projects are presented for Members' consideration. The total amount requested from the Outer East Community Committee is: £4,000. (The same amount is being requested from Inner East Community Committee.)

10. **Project title:** New Data Base and Computers

Name of Group or Organisation: Cross Gates and District Good Neighbours Scheme

Total Project Cost: £5,871.00

Amount Requested from Delegated Budget: £2,000.00

Ward Covered: Cross Gates & Whinmoor

Summary: The group is soon to lose the only member of staff who is able to maintain the existing database, which is now outdated. As the computer system is also unable to manage current programmes, the group wishes to make a clean sweep and buy a current system, plus new computers which can comfortably manage this new system.

The new database would enable Cross Gates Good Neighbours to:

- Use the system to monitor attendance and check the welfare of older people who haven't attended for a while, ensuring that residents remain active and healthy
- Plan and develop new tailored services – residents would be enabled to participate in local community activities
- Streamline the referral and signposting process – external agencies and health professionals could refer older people to the service online
- Undertake mail outs to support residents to keep warm and stay hydrated.
- Address and monitor physical and mental health issues so older people can live in their own homes for longer.

The new system will also enable the network to deliver training sessions for both staff and volunteers, helping them learn new skills, which may help volunteers with gaining paid employment.

Community Committee Plan Priorities/Objectives: This proposal supports the **Best City for Health and Wellbeing**... residents in Outer East are enabled to participate in local community activities.

Delegated Decisions (DDN)

11. As the last Community Committee held on 6th December 2016 was inquorate, the following projects were considered and approved via DDN and are included in **Table 1**:

- | | |
|---|---------------------------|
| • Commissioned funding for Litter bins: | £3,000.00 (all wards) |
| • Noticeboard for Osmonthorpe Lane: | £2,000.00 (Temple Newsam) |
| • Money Buddies: | £5,148.00 (all wards) |

Youth Activities Fund Position 2016/17

12. 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 **£60,639.83** allocated to projects and not yet completed. The total amount of YAF available to the Community Committee for 2016/17 is therefore **£75,650.85**.

13. **Table 2** shows the projects funded by the Community Committee up to date leaving a remaining balance of **£120.75**.

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	60,639.83	7,475.58	12,546.25	11,735.75	28,882.25
Total available budget for 16/17	£ 75,650.85	£26,597.09	£21,526.42	£22,336.92	£5,190.42

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 Programme	£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 per Ward	£120.75	£9,364.09	£3,253.42	£3,876.92	-£16,373.68

Capital Budget 2016/17

14. 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.

15. 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. Approved projects total **£6,400.00** leaving a remaining balance of **£41,600.00**. Members are asked to note the capital allocation broken down by ward as summarised in **Table 3** below:

Table 3: Capital Budget Delegation 2016/17

	Total	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Allocation	£48,000.00	£12,000.00	£12,000.00	£12,000.00	£12,000.00
Projects funded					
Swarcliffe Community Centre new signs	£900.00	£900.00			
Southwood Crescent bollards	£2,500.00	£2,500.00			
Micklefield Parish Council	£1,500.00			£1,500.00	
The Leeds Groundwork Trust	£1,500.00			£1,500.00	
Total approved projects	£6,400.00	£3,400.00	£0.00	£3,000.00	£0.00
Remaining balance	£41,600.00	£8,600.00	£12,000.00	£9,000.00	£12,000.00

Capital Projects for consideration

16. There are no capital projects for consideration.

Small Grants Update 2016/17

17. 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 **£1,300.00**, leaving an available Small Grants budget of **£3,700.00**.

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	
Garforth Historical Society	300.00		300.00		
Total amount	£1,300.00		£800.00	£500.00	

Community Skips

18. 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 **£2,650.00** leaving a balance of **£2,350.00** 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	
Kippax Parish Council	£150.00			£150.00	
Total	£2,650.00		£775.00	£1,875.00	

Wellbeing Budget 2017/18

19. Executive Board made a decision on budget allocation and rollover for 2017/18 in February 2017. The Outer East Community Committee allocation is **£118,300.00** and represents a reduction of **£14,040.00** against the 2016/17 allocation. The final carry forward figure will be available at the end of the financial year and will be reported to a future Community Committee.

20. As in previous years, Members are asked to consider the following ring-fence amounts against the 2017/18 Wellbeing allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.

21. Members ring-fenced **£5,000.00** in 2016/17 to support **Small grants**. Based on a spend of £1,300, Members are asked to ring-fence **£2,500.00** for 2017/18.

22. **Community Committee engagement** was ring-fenced at **£3,000.00** in 2016/17.

Based on a spend in 2016/17 of £1,738.52 at 1st March 2017 and an anticipated further spend of £500 to the end of the month, Members are asked to consider ring-fencing **£3,000.00** for 2017/18. This budget covers costs to promote activities such as leaflet printing, venue hire, food/refreshments, transport costs etc. Any request for schemes outside these categories would need to be considered separately through the usual Wellbeing process.

23. In 2016/17 Members ring-fenced **£10,000.00** to respond to **community safety issues**. Based on a spend of **£3,618.00** in 2016/17, Members are asked to approve a ring-fence amount of **£5,000.00** for 2017/18.

24. The cost of **CCTV** in 2016/17 was **£33,091.00**, accounting for one third of the Community Committee's annual budget and covers CCTV operations as follows:

CCTV Location	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam	Total
Cross Gates Monitoring	£2,000.00				
Cross Gates Maintenance	£2,000.00				
Cross Gates Monitoring	£5,716.00				
Cross Gates Yedl	£1,400.00				
Garforth / Kippax CCTV costs: Maintenance, monitoring and YEDL		£5,911.00	£5,911.00		
Swillington Monitoring		£1,000.00			
Swillington BT		£2,450.00			
Swillington Maintenance		£1,000.00			
Halton Yedl				£1,050.00	
Halton Monitoring				£1,500.00	
Halton Maintenance				£1,500.00	
Halton BT				£1,653.00	
Total per ward:	£11,116.00	£10,361.00	£5,911.00	£5,703.00	£33,091.00

25. Members are asked to ring-fence **£33,091.00** to cover CCTV monitoring and maintenance in 2017/18.

26. £5,000.00 was ring-fenced to **Community Skips** in 2016/17. Based on a spend of £2,650.00, Members are asked to ring-fence **£3,000.00** in 2017/18.

27. **Christmas trees & decorations** £25,000.00 was ring-fenced 2016/17. The final 2016/17 spend in 2016/17 was **£25,092.41**. This final amount does not include an additional charge of £647.00 requested by Leeds Lights to cover increased forestry charges. This increase was not supported by officers and the additional payment was declined. Members are asked to ring-fence £25,000 for 2017/18 and work with officers to determine proposed schemes for 2017/18.

28. In previous years, Members have ring-fenced £5,000 for **Cross Gates Feature**. This ring-fenced amount has not been accessed in the past as maintenance costs have been met by other council services. It is therefore proposed not to ring-fence funds to this project in 2017/18. If work on the Cross Gates Feature is required in 2017/18, that cannot be funded elsewhere, then an application will be made and considered by members in the usual way.
29. In previous years Community Committee has allocated £5,000.00 to support events across all four wards in support of International Day of Older People. In 2017/18 Members are asked to consider a ring-fence of **£3,000.00** to sustainable projects targeting older residents whom we have not yet engaged with.
30. Community Committee is asked to ring-fence **£10,000.00** to Garforth NET Social Isolation Project. The continuation of this project is subject to a satisfactory evaluation of the project during 2016/17, details of which will be provided to a future Community Committee meeting.
31. The total suggested ring-fence is **£84,591.00** from an allocation of **£126,897.84** made up of current unallocated 2016/17 revenue of **£8,597.84** and the 2017/18 wellbeing allocation of **£118,300.00** which would leave **£42,306.84** available for new projects in 2017/18. This amount does not include underspends against projects already approved which will be reported to the next Community Committee.
32. Members are asked to note that in 2016 Community Committee supported the funding of a Work Club, delivered by LS14 Trust, at Swarcliffe Community Centre. The details of the approved funding are as follows:

Work Club at Swarcliffe Community Centre – 2015/16 - £11,883 and 2016/17 - £9,600. The approval is subject to a 12 month review. The project provides a Work Club at Swarcliffe Community Centre over two half days per week. A partnership to help deliver this project made up of Ward Members, LCC Communities Team, LCC Employment & Skills, Yorkshire Housing, LCC Youth Service, LS14 Trust and St Vincent's. LS14 Trust takes responsibility for all sessions and recording of data.

At the partnership meeting held on 15th February the group considered the 12 month review and agreed with the recommendation to continue with the project until 31st March 2018.

Conclusion

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

Recommendations

34. 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);
- i) Consider the proposed ring-fence allocations against the 2017/18 wellbeing budget (paragraphs 19 to 32).