

Report of: The South East Area Leader

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

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Date: Tuesday 5 December 2017

For decision

Outer East Community Committee Delegated Budgets Report

Purpose of report

1. This report seeks to provide Members with:
 - a) An update on the Outer East budget position
 - a) An update on the Wellbeing revenue projects and budget position (Table 1)
 - b) An opportunity to approve a grant to Halton in Bloom (paragraph 9)
 - c) Consider the application from Ebor Gardens Advice Centre, for the continuation of Money Buddies, for approval (Paragraph 10)
 - d) Consider the application for new litter bins in the Cross Gates & Whinmoor ward (Paragraph 11)
 - e) Consider the application for Cross Gates & District Good Neighbours Scheme CIC social isolation project: additional winter worker (paragraph 12)
 - f) An update on the Youth Activities Fund projects and budget position (Table 2)
 - g) Consider the YAF applications from LCC Youth Service and ACE Sport UK for approval (Paragraph 16)
 - h) An update on the Wellbeing capital projects and budget position (Table 3)
 - i) An update on the Small Grants Budget (paragraph 20)
 - j) An update on the Community Skips Budget (paragraph 21)

Background information

2. Each Community Committee has been allocated a Wellbeing Budget (revenue and capital) and Youth Activities Fund 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.

Main issues

Wellbeing Budget Position 2017/18

3. The revenue budget approved by Executive Board for 2017/18 is **£118,300** which is a reduction of £14,040 from last year.
4. Table 1 shows a carry forward figure of £93,936.00 which includes underspends from projects completed in 2016/17 plus £37,687.89 allocated to projects which are not yet completed. The total amount of revenue funding available to the Community Committee for 2017/18 is therefore **£174,548.11**. Further information of the projects approved or ring-fenced is available on request.
5. **Table 1** shows the projects funded by the Community Committee up to and including 15 November 2017.
6. 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.
7. The Community Committee is asked to note that a total of **£100,570.00** has been allocated from the Wellbeing revenue budget so far this financial year and there is a remaining balance of **£73,978.11** available to spend for projects in 2017/18. This figure is also broken down to ward level in Table 1.

Table 1: Wellbeing Budget Delegation 2017/18 (revenue)

REVENUE WELL BEING BUDGET	£
INCOME 2017/18	118,300.00
Balance brought forward from 2016/17	93,936.00
Less: projects brought forward from 2016/17	37,687.89
TOTAL AVAILABLE FOR 2017/18	174,548.11

Area Wide Ring Fenced Projects	
Sustainable Economy and Culture	5,500.00
Small Grants Scheme	2,500.00
Community Committee public engagement	3,000.00

Safer And Stronger Communities	41,091.00
CCTV	33,091.00
Tasking Team initiatives	5,000.00
Skips for community clean-ups	3,000.00

Health and Well Being	3,000.00
Older person social isolation projects	3,000.00

Total Area Wide Ring Fenced Projects	49,591.00
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Balance Remaining Split Across Four Wards	124,957.11	31,239.28	31,239.28	31,239.28	31,239.27
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Ward Projects		Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Christmas lights switch on events, motifs and trees	28,979.00	11,034.00	10,445.00	6,600.00	900.00
Cross Gates Good Neighbours IT project	2,000.00	1,000.00			1,000.00
Garforth NET social isolation worker	10,000.00		5,000.00	5,000.00	
Garforth NET luncheon club coordinator	10,000.00		5,000.00	5,000.00	

Total spend / ward spend to date	50,979.00	12,034.00	20,445.00	16,600.00	1,900.00
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TOTAL SPEND: area wide + ward projects	100,570.00				
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BALANCES REMAINING	73,978.11	19,205.28	10,794.28	14,639.28	29,339.27
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Delegated Decision Notices (DDN)

8. Between meetings, the Community Committee considered and approved the following application via the DDN process which is reflected in the table above:
- Additional costs for Christmas events in Cross Gates and Garforth: £2,979

Wellbeing revenue projects for consideration and approval

9. **Project title:** Halton in Bloom

Name of Group or Organisation: Going for Gold

Total Project Cost: £3,000

Amount Requested from Delegated Budget: £3,000 (revenue)

Wards Covered: Temple Newsam

Summary:

Halton in Bloom recently received a silver award in the 2017 Yorkshire Rose Urban Community category. In an effort to capitalise on this success, they have submitted a £3,000 revenue application to help them work towards meeting the recommendations set by the Royal Horticultural Society judging panel, following the Yorkshire in Bloom competition. They would like to purchase a bench (£900), trees (£1000), plus additional self-watering containers and compost (£1,100).

Community Committee Plan Priorities/Objectives:

This proposal supports the following priorities:

Best City for Business:

- Support work that helps town and district centres remain commercially active and vibrant

Best City for Communities:

- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- Communities are empowered and engaged. People get on well together

Best City for Health & Wellbeing

- Residents in Outer East are active and healthy
- Older residents in Outer East are enabled to participate in local community activities

Approving this grant would reduce the Temple Newsam ward balance to £26,339.27

10. **Project title:** Money Buddies 2018 (continuation grant)

Name of Organisation: Ebor Gardens Advice Centre

Total Project Cost: £19,168.00

Amount Requested from Delegated Budget: £9,283.12 (revenue)

Wards Covered: All four (an equal split of £2,320.78 per ward)

Summary:

Following the success of the project in 2017, where the Ebor Gardens Advice Centre delivered outreach sessions at Garforth One Stop Centre, Osmondthorpe One Stop Centre and Swarcliffe Housing Office, they were able to save clients a cumulative total over £94,000. They have reapplied to continue the service for a further 15 months (3 months for Dec 2017 – March 2018 (to realign to the financial years), then 1 April 2018 – 31 March 2019).

Community Committee Plan Priorities/Objectives:

Best City for Health & Wellbeing: Residents in outer east are active and (mentally) healthy

Approving this grant would reduce the ward balances to:

- Cross Gates & Whinmoor £16,884.50
- Garforth & Swillington £8,473.50
- Kippax & Methley £12,318.50
- Temple Newsam £24,018.49

11. Project title: New litter bins for Cross Gates & Whinmoor ward

Name of Organisation: LCC Cleaner Leeds

Total Project Cost: £640

Amount Requested from Delegated Budget: £640 (revenue)

Wards Covered: Cross Gates & Whinmoor

Summary:

New litter bin costs £210 and are added to existing cleansing routes. This latest request is from Councillors Grahame and Gruen and is for five litter bins. The remaining £410 of the 2016/17 litter bin grant has been used to fully fund one and part fund a second, so this grant request is to cover the balance.

Community Committee Plan Priorities/Objectives:

Best City for Communities: Neighbourhoods in Outer East are clean and attractive

Approving this grant would reduce the Cross Gates & Whinmoor ward balance to £16,244.50

12. Project title: Social isolation project: additional winter worker

Name of Organisation: Cross Gates Good Neighbours Scheme CIC

Total Project Cost: £3,000

Amount Requested from Delegated Budget: £3,000 (revenue)

Wards Covered: Cross Gates & Whinmoor / Temple Newsam

Summary:

Given the reallocation of the £3,000 older persons event week monies into a social isolation pot, and regular reminders to all of the local neighbourhood networks, Cross Gates Good Neighbours have put forward a proposal which would enhance their current scheme over the cold winter months, to target members already on their system that are over 90, frail or housebound. The funding would cover 1 day staffing per week (Dec 2017 - Mar 2018) to work with the current volunteer and a volunteer that would be new to the scheme. The extra staff member and volunteer would be in place to offer more regular phone contact leading to assistance, which could prove vital with the upcoming winter weather predictions, when it becomes more difficult for older frailer people to get out and about for shopping etc. A brief budget (available at the time of writing this report) would include:

- Salary a 7.5 hour staff post for up to 4 months / 16 weeks.
- Telephone costs x 16 weeks
- Vol drivers mileage
- £5 per hamper
- Overheads
- £10 per person with hamper & mileage

Community Committee Plan Priorities/Objectives:

Best City for Health & Wellbeing:

- Older residents in Outer East are able to live in their own homes for longer
- Older residents in Outer East are enabled to participate in local community activities
- Older residents in Outer East are supported to keep warm and stay hydrated throughout the year

Approving this grant would reduce the cross-ward earmarked budget for social isolation projects to £0.

Youth Activities Fund position

13. The Youth Activities Fund (YAF) approved by Executive Board for 2017/18 is **£46,650**. Table 2 shows a carry forward figure of £24,636.00 which includes underspends from projects completed in 2016/17 and £3,869.00 allocated to projects that weren't completed by 31 March 2017. The total amount of YAF available to the Community Committee for 2017/18 is therefore **£67,417**
14. **Table 2** shows the projects approved by the Community Committee from the 2017/18 budget. The remaining balance of £20,432.44 is a combination of underspends or projects which didn't take place. The £20,432.44 is still available for a second funding round, which has reopened. Round 2 activities are to take place between 4 September 2017 and 31 March 2018.
15. Between meetings, the Community Committee considered and approved the following applications via the DDN process and are shown within the following table:
- Yorkshire Dance £628
 - Have Your Say Activity Day £1,000

Table 2: Youth Activities Fund Budget Delegation 2017/18

	Total Allocation	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Budget 2017/18	46,650.00	12,035.70	10,682.85	11,989.05	11,942.40
Carried forward from 2016/17	24,636.00	6,159.00	6,159.00	6,159.00	6,159.00
Less projects carried forward from 2016/17	3,869.00	967.25	967.25	967.25	967.25
Total available budget for 2017/18	67,417.00	17,227.45	15,874.60	17,180.80	17,134.15
Projects 2017/18:					
Brigshaw Cluster - out of school activities	1,210.00		605.00	605.00	
John Smeaton Leisure Centre - sports camps	1,828.56	914.28			914.28
Leeds Library and Information Service - digital photography	1,296.00			1,296.00	
Cycle Leeds - wild about bikes (£1,318.97)	0				
Heads Together Productions - Next Generation 2017	2,267.00	1,133.50			1,133.50
DJ School UK - urban arts workshops	2,820.00	1,410.00			1,410.00
Herd Farm Residential & Activity Centre - on tour	3,420.00	950.00		2,280.00	190.00
Out of School Activities Team - Garforth mini breeze	3,000.00		3,000.00		
Youth Service - Garforth & Swillington	3,933.50		3,933.50		
Youth Service - Cross Gates & Whinmoor	5,157.50	5,157.50			
Youth Service - Temple Newsam	5,157.50				5,157.50
Youth Service - Kippax & Methley	5,252.50			5,252.50	
Leeds Rhinos Foundation	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00
Yorkshire Dance	642.00	160.50	160.50	160.50	160.50
Have Your Say Activity Day	1,000.00	250.00	250.00	250.00	250.00
Total Spend Against Projects	46,984.56	12,475.78	10,449.00	12,344.00	11,715.78
Remaining Balance per Ward	20,432.44	4,751.67	5,425.60	4,836.80	5,418.37

16. New YAF applications have recently been received from LCC Youth Service and ACE Sport UK, which amount to £7,190. These three applications were due to be considered by the Children & Families sub-group on 29 November. Subject to the grants receiving support at the sub-group, the Community Committee is asked to consider approving the following:

- Cross Gates & Whinmoor ward Feb half term and early Easter activities from LCC Youth Service: £3,450 which would leave £1,301.67 for the Cross Gates & Whinmoor ward
- Temple Newsam ward Feb half term and early Easter activities from LCC Youth Service: £2,335 which would leave £3,083.37 for the Temple Newsam ward
- A Feb half term cooking and sports camp at Garforth Academy from ACE Sport UK: £2,905 which would leave £2,520.60 for the Garforth & Swillington ward

17. 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.

18. Capital injections, as part of the receipts, have been updated every six months. Therefore, including projects allocated and processed by DDN, the Outer East Community Committee has an available capital budget of **£66,400** over the next 3 years. Approved projects now total £14,985 leaving a remaining balance of **£51,415**. Members are asked to note the capital allocation broken down by ward as summarised in **Table 3** below:

Table 3: Capital Budget Delegation 2016-2019

	Ward split			
	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Allocation (£)	12,000	12,000	12,000	12,000
Approved projects:				
New signs for Swarcliffe Community Centre	900			
Bollards at Southwood Crescent, Swarcliffe	2,500			
Multi Use Gamers Area in Micklefield			1,500	
Skatepark in Kippax			1,500	
Resurfacing PRoW in Whitkirk				7,500
Mark Jones memorial bench, Swarcliffe	1,085			
Total approved projects by ward	4,485	0.00	3,000	7,500
Remaining balance by ward	7,515	12,000	9,000	4,500

Capital Projects approved by DDN since the last meeting

19. Between meetings, the Community Committee considered and approved the following capital application via the DDN process and it is reflected in the table above:

- Mark Jones memorial bench £1,085 (capital)

20. The following table details the Outer East Small Grants approved so far this financial year. Of the ring-fenced £2,500 budget, £1,727.35 has been approved so far leaving **£772.65** available on a first come, first served basis.

Project	Total amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Women's Institute	300.00		300.00		
PHAB Youth Workers	830.13	237.18	355.77	118.59	118.59
Cross Gates Library Great Get Together	98.42	98.42			
Garforth Festival	498.80		498.80		
Spend per ward	1,727.35	335.60	1,154.57	118.59	118.59

Community Skips update 2017/18

21. A skip now costs £166.67 and if it is to be placed on a public highway it also attracts a permit charge of £25. The following table details the skips approved so far this financial year. Of the **£3,000** ring-fenced for community skips, the Outer East Community Committee has approved £2,266.71 leaving a balance of **£733.29** available to spend. Members are asked to note the community skips allocation broken down by ward, summarised below:

Group / location	Approved amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
The Growing Zone Group C.I.C	166.67			166.67	
Ledston and Ledston Luck PC	383.34			383.34	
Allerton Bywater Parish Council	833.35			833.35	
Kippax in Bloom	191.67			191.67	
Garforth and District lions	333.34		333.34		
Ledsham Parish Council	191.67			191.67	
Garforth in Bloom	166.67		166.67		
Spend per ward	2,266.71	0.00	500.01	1,766.70	0.00

Conclusion

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

Recommendations

23. Members are asked to:

- a) Note the details of the Wellbeing revenue projects and budget position (Table 1)
- b) Consider the application from Halton in Bloom for approval (paragraph 9)
- c) Consider the application from Ebor Gardens Advice Centre, for the continuation of Money Buddies, for approval (paragraph 10)
- d) Consider the application for new litter bins in the Cross Gates & Whinmoor ward (paragraph 11)
- e) Consider the application for Cross Gates & District Good Neighbours Scheme CIC social isolation project: additional winter worker (paragraph 12)
- f) Note the details of Youth Activities Fund projects and budget position (Table 2)
- g) Consider the YAF applications from LCC Youth Service and ACE Sport UK for approval (paragraph 16)
- h) Note the details of the Wellbeing capital projects and budget position (Table 3)
- i) Note the details of the Small Grants Budget (paragraph 20)
- j) Note the details of the Community Skips Budget (paragraph 21)