

## Report of the South East Area Leader

Report to: Outer South Community Committee (Ardsley & Robin Hood, Morley & Rothwell)

Report author: Aretha Hanson (07891 272 326)

Date: Monday 2<sup>nd</sup> February 2015

For decision

# Outer South Community Committee Wellbeing Budget Report

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## Purpose of report

1. This report seeks to provide Members with:
  - a. Details of the Wellbeing Budget position;
  - b. An update on both the revenue, capital and youth activities fund elements of the Wellbeing budget;
  - c. Details of revenue funding for consideration and approval;
  - d. Details of revenue projects agreed to date which link to the priorities and actions in the Community Committee Plan (**Table 1**);
  - e. Details of the activities funded through Youth Activities Fund (**Table 2**);
  - f. Members are also asked to note the current position of the Small Grants Budget.

## Background information

1. Each Community Committee has been allocated a Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities.
2. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through Wellbeing funding are completed or purchased.
3. 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 applications 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 meeting cycle.

## **Main issues**

### **Wellbeing Budget Position 2014/15**

4. The revenue budget approved by Executive Board for 2014/15 is **£164,660.00**. **Table 1** shows a carry forward figure of **£76,576.43** which includes any underspend from projects completed in 2013/14. **£17,390.83** represents wellbeing allocated to projects in 2013/14 and not yet completed. The total amount of revenue funding available to the Community Committee for 2014/15 is therefore **£223,845.60**. A full breakdown of the projects approved or ringfenced is available on request.
5. It is possible that some of the projects may not use their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.
6. The Community Committee is asked to note that **£182,324.45** has been allocated from the 2014/15 Wellbeing Revenue Budget as listed in Table 1 and there is a remaining balance of **£41,521.15** and available for projects in 2014/15.

### **Youth Activities Fund Position 2014/15**

7. As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the city. The Activities Fund has been delegated to Community Committees and the allocation to Outer South Community Committee for 2014/15 is **£60,230.00**. **£7,008.50** was carried forward from 2013/14, giving a total available fund for 2014/15 of **£67,238.50**.
8. The Community Committee is asked to note that **£61,158.20** has been allocated from the 2014/15 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£6,080.30**. A full breakdown of the projects approved or ring-fenced is available on request.

### **Wellbeing budget 2015/16**

9. It is expected that Executive Board will make a decision on budget allocation and rollover for 2015/16 Wellbeing revenue budget in February 2015. It is anticipated that the budget position will be reported at the 23<sup>rd</sup> March Community Committee meeting.

**TABLE 1: Revenue Wellbeing Budget 2014/5**

Table 1 : Revenue Well being Budget	2014/15				
<b>INCOME</b>	<b>£164,660.00</b>				
Carried forward from 2013/14 (inc underspend from projects approved)	£76,576.43				
Less projects carried forward from 2012/13	-£17,390.83				
<b>TOTAL AVAILABLE 2014/15</b>	<b>£223,845.60</b>				
<b>Area Wide Projects</b>					
<b>Sustainable Economy and Culture</b>	<b>£6,000.00</b>				
Small Grants Scheme	£5,000.00				
Communications Budget e.g. printing, meetings	£1,000.00				
<b>Safer And Stronger Communities</b>	<b>£65,296.41</b>				
Support for Community Safety Off Road Bikes	£2,240.00				
Victims Support – Victims Fund	£1,000.00				
Community Safety NPT schemes Operation Flame £1,575.84	£4,000.00				
Priority Neighbourhood Worker	£20,402.40				
Site Based Gardeners	£35,654.01				
Community Skips	£2,000.00				
<b>Health and Well Being</b>	<b>£44,500.00</b>				
Garden Maintenance Scheme	£33,000.00				
Community Heroes Event	£1,500.00				
International Day of Older People	£2,000.00				
Winter Warmth Packs	£4,000.00				
South Leeds Foodbank (Rothwell £1,000)	£4,000.00				
<b>Children and Families</b>	<b>£20,000.00</b>				
Activities for Children and Young People	£20,000.00				
<b>Total Area Wide projects</b>	<b>£135,796.41</b>				
<b>Balance split across four wards</b>	<b>£88,049.19</b>	<b>£22,012.30</b>	<b>£22,012.30</b>	<b>£22,012.30</b>	<b>£22,012.30</b>
<b>RING FENCED AMOUNTS</b>		<b>Ward Split</b>			
<b>Ward projects</b>	<b>2014/15</b>	<b>Ardsley &amp; Robin Hood</b>	<b>Morley North</b>	<b>Morley South</b>	<b>Rothwell</b>
Morley Literature Festival 2012	£10,000.00		£5,000.00	£5,000.00	
Rothwell 600	£8,000.00				£8,000.00
Christmas trees and decorations	£13,725.00	£3,150.00	£2,467.50	£2,467.50	£5,640.00
Money Buddies South Leeds	£1,995.00	£498.75	£498.75	£498.75	£498.75
Wood Lane Play Area	£8,400.00				£8,400.00
Litterbins at Tesco, Churwell	£600.00		£600.00		
Litterbin, Wood Lane, Rothwell	£300.00				£300.00
Litterbin - Scarborough Street	£300.00			£300.00	
Electricity Sockets, Queen Street, Morley	£2,704.00		£1,352.00	£1,352.00	
Ardsley & Tingley Lego Club	£504.04	£504.04			
	<b>£46,528.04</b>	<b>£4,152.79</b>	<b>£9,918.25</b>	<b>£9,618.25</b>	<b>£22,838.75</b>
<b>Total spend against projects</b>	<b>£182,324.45</b>	<b>£4,152.79</b>	<b>£9,918.25</b>	<b>£9,618.25</b>	<b>£22,838.75</b>
<b>Balance Remaining (per ward)</b>	<b>£41,521.15</b>	<b>£17,859.51</b>	<b>£12,094.05</b>	<b>£12,394.05</b>	<b>-£826.45</b>

**TABLE 2: Youth Activities Fund Delegation 2014/15**

	Total Allocation	Ward Split			
		8-17 Population (10,080)			
		2666	2464	2355	2595
		Ardley & Robin Hood	Morley North	Morley South	Rothwell
<b>Income 2014/15</b>	<b>£60,230.00</b>	£15,929.88	£14,722.89	£14,071.59	£15,505.64
<b>Brought forward from 2013/14</b>	<b>£7,008.50</b>	£1,113.54	£385.02	£1,059.36	£4,450.58
<b>Total allocation for 2014/15</b>	<b>£67,238.50</b>	<b>£17,043.42</b>	<b>£15,107.91</b>	<b>£15,130.95</b>	<b>£19,956.22</b>
<b>Projects 2014/15:</b>					
Four Breeze Events	<b>£14,250.00</b>	£3,500.00	£3,500.00	£3,500.00	£3,750.00
Three 2.5 day Herd Farm Residentials	<b>£8,100.00</b>	£2,700.00	£1,350.00	£1,350.00	£2,700.00
Families Cooking Together	<b>£400.00</b>	£133.33	£133.34	£133.33	
Big Rock	<b>£525.00</b>	£175.00	£175.00	£175.00	
Easter Holiday Club Project	<b>£960.00</b>			£960.00	
InspiRED Project - Film the news	<b>£500.00</b>			£500.00	
School Holiday Programme (Morley & CATTs)	<b>£9,280.00</b>	£3,093.34	£3,093.33	£3,093.33	
March of the Robots	<b>£4,000.00</b>	£1,000.00	£1,000.00	£1,000.00	£1,000.00
DAZL Community Dance Programme	<b>£5,292.00</b>	£1,323.00	£1,323.00	£1,323.00	£1,323.00
Lazer Activities	<b>£6,270.00</b>	£1,567.50	£1,567.50	£1,567.50	£1,567.50
Breeze Team Pitch Up & Play	<b>£7,591.20</b>	£1,897.80	£1,897.80	£1,897.80	£1,897.80
InspiRED Project - Film the news	<b>£400.00</b>				£400.00
The Works Skate Park	<b>£1,190.00</b>				£1,190.00
Breeze 8010 Skatepark	<b>£2,400.00</b>				£2,400.00
<b>Total spend</b>	<b>£61,158.20</b>	<b>£15,389.97</b>	<b>£14,039.97</b>	<b>£15,499.96</b>	<b>£16,228.30</b>
<b>Remaining Balance per ward</b>	<b>£6,080.30</b>	<b>£1,653.45</b>	<b>£1,067.94</b>	<b>-£369.01</b>	<b>£3,727.92</b>

## Capital

10. Of the £683,008 capital funding allocated to the Community Committee for 2004/12 a total of £677,043.43 has been committed to date leaving a balance of **£5,964.57**. Members are asked to note the capital allocation broken down by ward is as follows:

	Ardley and Robin Hood	Morley North	Morley South	Rothwell
Total Allocation 2004-12	£170,752.00	£170,752.00	£170,752.00	£170,752.00
Allocation to date	£170,013.20	£166,612.11	£169,666.20	£170,751.93
<b>New Balance</b>	<b>£738.80</b>	<b>£4,139.90</b>	<b>£1,085.80</b>	<b>£0.07</b>

11. A copy of the full capital expenditure report is available on request.

## Well Being Projects approved by Delegated Decision Notice

12. At the 9<sup>th</sup> July 2014 Community Committee Members received a report setting out minimum conditions for delegated decision making. Given the timing of Community Committees it will be necessary to progress Wellbeing Funding decisions via the Delegated Decision process. This will be particularly so where projects are time sensitive and require a decision prior to the next scheduled Community Committee meeting.

13. Since the last Community Committee on 20<sup>th</sup> October, the following Wellbeing / Youth Activities Fund applications have been considered by members and approved via Delegated Decision Notice. These projects have been included in **Table 1** or **Table 2** as appropriate.

<b>Ward projects</b>	<b>Funding Source</b>	<b>Ardsley &amp; Robin Hood £</b>	<b>Morley North £</b>	<b>Morley South £</b>	<b>Rothwell £</b>
YAF: 8010 Skateboarding	Youth Activities Fund				£2,400.00
Ardley & Tingley Lego Club	Wellbeing Fund	£504.04			

### **Wellbeing Projects approved**

#### **14. Heroes & Villains, Youth Activities Fund**

Community Committee recently approved £750 for a two day project to be delivered in Rothwell area. Members are asked to note that the activity provider has since withdrawn the application.

### **Wellbeing Projects for consideration**

15. The following projects are presented for Members' consideration:

**Project Title:** Site Based Gardener for the Outer South Area 2015

**Name of Group or Organisation:** Leeds City Council, Parks and Countryside

**Total Project Cost: £35,654.01**

**Amount proposed from Wellbeing Budget 2015/16 (subject to Exec Board approval of budgets):** £35,654.01

**Wards covered:** Ardsley & Robin Hood, Morley North, Morley South and Rothwell.

The project seeks funding to ensure the continuation of the very successful Site Based Gardeners project within the Outer South area, providing onsite gardeners dedicated to the management of parks, gardens and open spaces. It will provide 3 gardeners (37 hours per person per week) for 6 months of the year dedicated to managing a number of green spaces including Smithy Lane Recreation Ground, Woodlesford Park, Drighlington Park, Lewisham Park, Hembrigg Park, Wide Lane, Churwell Park, Lowry Road, Magpie Lane, Shayfield Recreation Ground and Carlton Village.

The project will be monitored and managed by Area Officers and Parks Managers. Outcomes will include; cleaner parks and greenspaces, less complaints from visitors, visible staff in parks and higher frequency of horticultural tasks. It will improve the local environment and the parks and open spaces and provide opportunities and facilities to enable local people to access and engage in sport and cultural activities and reduce crime and anti-social behaviour.

**Community Committee Plan Priorities:** This proposal supports the Community Committee priority "**Best City for... Communities,**" keeping our neighbourhoods clean and green and providing opportunities and facilities to enable local people to access and engage in sport and cultural activities.

**Project Title:** Morley Literature Festival 2015

**Name of Group or Organisation:** Morley Literature Festival Committee

**Total Project Cost:** £25,000

**Amount proposed from Wellbeing Budget 2014/15:** £10,000

**Wards covered:** Morley North, Morley South

In March 2014 Area Committee approved £10,000 to enable the Festival Committee to secure the services of the director for the following year's festival to ensure the continuation of this annual event.

In 2015 Morley Literature Festival will celebrate its 10<sup>th</sup> anniversary and for additional impact will become the Morley Arts Festival covering a month of cultural and community activities rather than the historical week-long literature events. The theme of the festival will incorporate the Arts whilst maintaining a strong literature focus. The festival will take on a new brand and identity with additional activities using theatre, dance, drama, spoken word, poetry and heritage.

During this celebratory year, the festival will create a stronger sense of community cohesion by working in partnership with other existing cultural, heritage and arts-based organisations. One objective for the festival is to collaborate with partner organisations to widen the offer for the public to enjoy, participate and engage with the Arts in a number of alternative learning and arts locations.

By growing the festival over a longer time span and incorporating the wider Arts offer, and also with the engagement of different community groups and existing organisations, the festival will offer better value for money with additional audiences and the number of participants from Morley and surrounding areas will increase.

The festival reaches across all ages, from working with pupils in school to organising authors to speak at evening events throughout the Morley area. A schools programme to engage children, young people and families from babies to older people through a series of intergenerational activities and events will be also be incorporated into the programme.

Various events throughout the month will draw in different groups in the Morley area as well as encourage visitors to Morley from surrounding areas. Events are to be held in conjunction with: Tingley Methodist Chapel, Churwell Action Group, Gildersome Parish Council, St Peters Churwell, and various private enterprises in the town centre.

**Community Committee Plan Priorities:** This proposal supports the Community Committee priority "Best City for Communities... Residents in Outer South have access to opportunities to become involved in sport and culture

## Small Grants Update

16. The following table outlines the Outer South small grants position:

<b>Project Name</b>	<b>Amount Approved</b>	<b>Ward</b>
Churwell Lions Under 14 trip	£500.00	Morley North
Armchair Exercise for the elderly	£500.00	All
Oulton & Woodlesford Defibrillators	£500.00	Rothwell
Fun Day	£354.00	All
Summer Camp	£500.00	Ardsley & Robin Hood Morley South
Rydals Safari Trip	£160.00	Morley South
Wickfest	500.00	Morley South
Westerton Close Christmas Party	£200.00	Ardsley & Robin Hood
Thorpe Christmas Lights Switch On	£500.00	Ardsley & Robin Hood
Christmas Fayre (Carlton School PTA)	£300.00	Rothwell
Carlton's Children's Party	£500.00	Rothwell
<b>Total</b>	<b>£4514.00</b>	

## Conclusion

17. The report provides up to date information on the Community Committee's Wellbeing Budget.

## Recommendations

18. Members of the Outer South Community Committee are requested to:

- a) note the contents of the report;
- b) note the position of the Wellbeing, capital and Activities fund elements of the wellbeing budgets as set out at 3.0;
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) note the Wellbeing applications set out at 8.0;
- e) consider the wellbeing projects set out at 9.0;
- f) note the Small Grants situation in 5.0.