

Report of the South East Area Leader

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

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Date: Monday 23rd March 2015

For decision

Outer South Community Committee Wellbeing Budget Report

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 and youth activities fund elements of the Wellbeing budget.
 - c. Details of revenue projects agreed to date (**Table 1**)
 - d. Details of Youth Activities Fund agreed to date (**Table 2**)
 - e. Details of proposed ring-fences for 2015/16 (**paragraphs 9 to 28**)
 - f. Details of project proposals for consideration and approval (**paragraphs 34 to 39**)
 - g. Members are also asked to note the current position of the Small Grants Budget (**paragraph 40**)

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 ring-fenced is available on request.
5. **Table 1** shows the projects funded by the Community Committee up to and including the February 2015 meeting. Applications for funding presented to March 2015 Community Committee will be included in the July Community Committee report, if approved.
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 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. The final carry forward figure from 2014/15 will be finalised with central finance and reported to a future Community Committee.
7. 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

8. 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**.
9. 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.

TABLE 1: Revenue Wellbeing Budget 2014/5

Table 1 : Revenue Well being Budget	2014/15				
INCOME	£164,660.00				
Carried forward from 2013/14 (inc underspend from projects approved)	£76,576.43				
Less projects carried forward from 2012/13	-£17,390.83				
TOTAL AVAILABLE 2014/15	£223,845.60				
Area Wide Projects					
Sustainable Economy and Culture	£6,000.00				
Small Grants Scheme	£5,000.00				
Communications Budget e.g. printing, meetings	£1,000.00				
Safer And Stronger Communities	£65,296.41				
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				
Neighbourhood Improvement Officer	£20,402.40				
Site Based Gardeners	£35,654.01				
Community Skips	£2,000.00				
Health and Well Being	£44,500.00				
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				
Children and Families	£20,000.00				
Activities for Children and Young People	£20,000.00				
Total Area Wide projects	£135,796.41				
Balance split across four wards	£88,049.19	£22,012.30	£22,012.30	£22,012.30	£22,012.30
RING FENCED AMOUNTS		Ward Split			
Ward projects	2014/15	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
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			
	£46,528.04	£4,152.79	£9,918.25	£9,618.25	£22,838.75
Total spend against projects	£182,324.45	£4,152.79	£9,918.25	£9,618.25	£22,838.75
Balance Remaining (per ward)	£41,521.15	£17,859.51	£12,094.05	£12,394.05	-£826.45

TABLE 2: Youth Activities Fund Delegation 2014/15

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

Wellbeing Allocation 2015/16

10. The revenue budget approved by Executive Board for 2015/16 is **£148,194.00** a reduction of **£16,466.00** from the previous financial year. Members are asked to note that at the time of writing, final confirmation of the wellbeing budget for 2015/16 has not been received.
11. As in previous years, Members are asked to consider the following ring-fence amounts against the 2015/16 Wellbeing Allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.
12. The small grant allocation to remain at **£5,000**. This is based on the 2014/15 spend of **£4,514.00**
13. In previous years the Community Committee has allocated **£1,000** to a Communications budget. This was intended to cover ad-hoc costs in relation to venue hire, leaflet printing etc. Given the enhanced engagement function for Community Committees, Members are asked to consider ring-fencing **£2,000** (£500 per ward) to support Community Engagement Activities. This would cover 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.

14. The Community Skips budget to remain at **£2,000**. This is based on the 2014/15 spend of **£1,802**.
15. Morley Literature Festival Committee has received an annual contribution from the Community Committee to ensure the delivery of this key event through the appointment of the Festival Director. A contribution of **£10,000** for the 2016 festival is proposed.
16. In recent years a number of events have been delivered in Rothwell under the banner "Rothwell 600". To ensure the delivery of these events, a proposed allocation of **£8,000** for 2015/16 is included. As part of this the formal request for the May Day Celebration event is included at **paragraph 37**.
17. The Christmas Trees and Lights, including decorations received an allocation of **£13,890** in 2014/15. Assuming no enhancement to schemes or cost rises it is proposed to allocate £13,890 for 2015/16.
18. Members are asked to approve a ring-fence amount of **£4,000** to respond to community safety issues that arise during the year, such as Operation Flame, subject to individual applications being approved by the Community Committee and satisfactory evaluation reports being received.
19. Ring-fence **£1,000** towards the Victim Support Fund, in line with previous years.
20. **£2,240** was ring-fenced to support the West Yorkshire Police Off-Road Bike Scheme in 2014/15. The off road bikers are still operational across Leeds District. However, due to potential staffing restructures, West Yorkshire Police do not intend to bid for funding for the scheme in 2015/16 at this time.
21. At the 2nd February 2015 Community Committee, Outer South Site Based Gardeners project was approved at **£35,654.01** for 2015/16.
22. In previous years **£20,402.40** has been allocated to cover the cost of the Neighbourhood Improvement Officer (NIO) commissioned through Health For All. This is based on 3 days per week in Outer South with the other 2 days in Inner South and funded by the Inner South Community Committee. For 2015/16 Health for All has requested a cost of living increase of 2.5% which would bring the total annual cost to £35,170.34 representing annual salary and other costs such as travel, mobile phone and training. The Outer South Wellbeing contribution for the 3 days per week in Outer South would therefore be **£21,102.21**, with the remaining **£14,068.13** funded from the Inner South Community Committee.
23. Following agreement of the NIO Outer Work Programme at the recent round of Ward Based Briefings Members are asked to confirm the allocation of **£4,000** (£1,000 per ward) wellbeing funding to cover the cost of promotional material for to support this work.
24. In 2014/15 Community Committee ring-fenced **£4,000** to South Leeds Foodbank to support the set-up of food banks in each of the four Outer South wards. One foodbank was established in Rothwell. Members are asked to ring-fence **£3,000** in 2015/16 to support the setup of foodbanks in the remaining three wards.

25. Community Committee ring-fenced **£1,500.00** for the Community Heroes Event in 2014/15. It is proposed that **£1,500.00** be ring-fenced for a similar event in 2015/16
26. Community Committee is asked to ring-fence **£4,000** for 2015/16 Wellbeing Packs subject to a full evaluation of the 2014/15 scheme and confirmation of match funding from Housing Leeds and Public Health.
27. Community Committee ring-fenced **£2,000** to support events to coincide with International Day of Older People. It is proposed that £2,000 be ring-fenced for similar events in 2015/16.
28. Morley & CATSS and Rothwell Clusters have received **£20,000** to support Out of School Activities for Children & Young People. Members are asked to ring-fence **£20,000** for 2015/16.
29. Community Committee is asked to ring-fence **£33,000** for the Outer South Garden Maintenance Scheme in 2015/16 which represents the final year of a 3 year scheme. An evaluation report for 2014/15 was presented to the Older Person's Working Group in February 2015 and the application for funding is included at **paragraph 35**.

Capital

30. 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
New Balance	£738.80	£4,139.90	£1,085.80	£0.07

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

Well Being Projects approved by Delegated Decision Notice

32. At the 9th 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.
33. Since the last Community Committee on 2nd February, Members approved £1,350 towards The Canvas Club Project covering Morley North and Morley South. This has been progressed via the DDN route.

Wellbeing Projects approved

34. **St Mary's in the Wood URC CCTV Project.** In 2013/14 Community Committee approved funding of up to £3,000 to install CCTV at St Mary's in the Wood United Reformed Church. Due to a number of reasons, St Mary's in the Wood has withdrawn the application.

Wellbeing Projects for consideration

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

36. **Project Title: Outer South Garden Maintenance Scheme**

Name of group or organisation: Morley Elderly Action

Total project cost: £33,000

Amount requested from Wellbeing Budget 2015/16: £33,000

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

Project Summary: At the March 2013 Area Committee, Members approved a three year scheme subject to Executive Board approval of Wellbeing funds. A full evaluation of the scheme delivered in 2014/15 was presented to the Outer South Older Person's Working Group on 18th February 2015.

The scheme provides a subsidized gardening service to the elderly and infirm. Work undertaken includes grass cutting, strimming, hedge cutting, cutting back bushes and small trees and weeding. Garden tidying at the beginning and end of the seasons is also undertaken.

Members are asked to agree the final year of the three year scheme.

Community Committee Plan Priorities: This proposal supports the Community Committee priority "Best City for..... **Health and Wellbeing:** residents in Outer South are active and healthy."

37. **Project Title: Ground Perimeter Fencing Woodkirk Valley FC**

Name of Group or Organisation: Woodkirk Valley FC

Total Project Cost: £6,500.00

Amount proposed from Wellbeing Budget 2015/16: £3,000

Wards covered: Morley South

Woodkirk Valley FC is a voluntary run sports club who deliver a fun and safe environment for children and adults to enjoy sport and community events. The club was established in 2001, predominantly as a junior football club however, over the years this has expanded to include rounders (during summer months) and other fun family activities based around sport and fitness. Over the last 3 years the club has suffered a number of incidents relating to vandalism at the ground, particularly the following:

- In the Summer motorbikes have driven across the playing field
- Scorch marks from fires on the pitches, where groups of young people have camped over and used the wooden fencing for the fire leaving large gaps.

In the past they have replaced the wooden fencing themselves but the vandalism has re-occurred. The Club has worked with local police, ward councillors and the media to try and stop the vandalism. As a club they have limited finances to undertake major schemes such as replacing the whole perimeter fence; however they have allocated £3,500 towards the project from their funds and through last summer started to replace the old wooden fencing with steel posts and rail fencing. They carried out the work themselves as volunteers.

The grant will be used to buy the remaining materials required to complete the erection of a perimeter fence around their sports field in order to provide a safer environment for young people to enjoy sport within the club and the wider community. It will also ensure the reduction in antisocial behaviour from people riding motor bikes across the sports field and using the current wooden fencing to fuel fires on the field which has been funded by the club to put right in the past.

The output will be a new 340m fence around the pitches that will be maintenance free and secure for at least 10 years.

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”.

38. **Project Title: Rothwell May Day Celebrations**

Name of Group or Organisation: Rothwell Carnival Committee

Total Project Cost: £2,000

Amount proposed from Wellbeing Budget 2015/16: £1,000

Wards covered: Rothwell

Rothwell & District Carnival Committee co-ordinate a series of community led celebrations and events in Rothwell and in line with previous years, £8,000 is ring-fenced to support these events. This project provides a traditional, annual local community event to celebrate May Day. Activities on the day include:

- The crowning of the new May Queen and a display of traditional May Pole dances by local children
- Market and community stalls
- Funfair rides and stalls
- Arena entertainment and Punch and Judy shows
- Donkey rides
- Annual duck race

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.”

39. Project Title: Drighlington Library Replacement of Public Use Computers

Name of group or organisation: Drighlington Community Charitable Organisation Inc

Total Project Cost: £1,450

Amount requested from Wellbeing Budget 2015/16: £1,100

Wards covered: Morley South

The aim of this project is to replace three existing computers which are currently available for public use in Drighlington Library.

Computer usage in the library is monitored and is currently 200 – 250 logins every quarter. This means that each computer is used on average once a day for a maximum period of 2 hours over the opening hours of the library which totals 30 hours each week.

The grant will be used towards the cost of the replacements, software and installation.

The computer facility will then be up to date allowing unemployed people in Drighlington to access relevant information in their local area so reducing the need to travel.

New computers will also encourage and facilitate extra public use and the updated software will be more attractive to younger people. Currently the computers available have neither the facility nor memory to update programmes or load new ones. This is a disadvantage to jobseekers applying for:

- jobs via the internet. In addition internet access is very slow so it is not always possible to access appropriate sites e.g. some insurance websites, passport office and some jobsites. Improved computer facilities will also encourage an increase in both numbers and range of users
- It will allow the development of new community activities such as genealogy, job club and computing classes for the over 70's

The project is expected to improve access for all those who use the facility and allow the development of job club, helping people get back into work, courses for older people wishing to learn how to use computers and to improve their skills. It will provide an extra facility for young people from local schools and enable them to research topics for their school work.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: “**Best City for Business:** Provide opportunities for people to get jobs or learn new skills” “**Best City for Communities:** Have an asset base which is fit for purpose”

40. **Project Title: Drighlington Bypass and Hodgson Lane Litterbins**
Name of group or organisation: LCC South and Outer East Locality Team
Total Project Cost: £600
Amount requested from Wellbeing Budget 2015/16: £600
Wards covered: Morley North

This project will provide for new litterbins at:

- Lay by on Drighlington by pass: to reduce litter caused by people throwing litter on the floor. The Lay by is heavily used by passing traffic and the Locality team are frequently litter picking the area
- Hodgson Lane, Drighlington: to reduce litter caused by people throwing litter on the floor. Hodgson Lane is one of the main roads through Drighlington and does not have a litter bin. This will help to reduce both litter and dog waste in the area

Community Committee Plan Priorities: This proposal supports the Community Committee priority: “**Best City for Communities:** Neighbourhoods in Outer South are clean and attractive.”

Small Grants Update

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

Project Name	Amount Approved	Ward
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
Total	£4514.00	

Conclusion

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

Recommendations

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