

Report of: 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, 14th March 2016

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. Details of Revenue Wellbeing Budget projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 9, Table 1**)
 - c. Details of Wellbeing project proposals for consideration and approval (**paragraphs 10 to 16**)
 - d. Details of the Youth Activities Fund (YAF) projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 21, Table 2**)
 - e. Details of YAF project proposals for 2016/17 (**paragraph 22**)
 - f. Details of the Small Grants Budget (**paragraph 23**)
 - g. Details of Capital Funding by Ward (**paragraph 27, Table 3**)
 - h. Details of the Community Skips position (**paragraph 28**)
 - i. Details of proposed Wellbeing Budget ring-fences for 2016/17 for consideration and approval (**paragraphs 29 to 44**)

Background information

2. 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.
3. 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.

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 applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Main issues

Wellbeing Budget Position 2015/16

5. The revenue budget approved by Executive Board for 2015/16 is **£149,190.00**. **Table 1** shows a carry forward figure of **£110,579.00** which includes underspends from projects completed in 2014/15. **£54,383.04** represents Wellbeing funds allocated to projects in 2014/15 and not yet completed. The total amount of revenue funding available to the Community Committee for 2015/16 is therefore **£205,385.96**. 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 14th March 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. The final carry forward figure from 2015/16 will be finalised with central finance and reported to a future Community Committee.
8. The Community Committee is asked to note that **£180,337.11** has been allocated from the 2015/16 Revenue Wellbeing Budget as listed in **Table 1** and there is a remaining balance of **£25,048.85** available for projects in 2015/16. Further information of the projects approved or ring-fenced is available on request.

9. TABLE 1: Revenue Wellbeing Budget Delegation 2015/16

| REVENUE WELL BEING BUDGET | £ | | | | |
|--|--------------------|----------------------|-------------------|-------------------|-------------------|
| INCOME 2015/16 | £149,190.00 | | | | |
| Balance Brought Forward from 2014/15 | £110,579.00 | | | | |
| Less Projects Brought Forward from 2014/15 | -£54,383.04 | | | | |
| TOTAL AVAILABLE 2015/16 | £205,385.96 | | | | |
| Area Wide Ring Fenced Projects | | | | | |
| Sustainable Economy and Culture | £7,000.00 | | | | |
| Small Grants Scheme | £5,000.00 | | | | |
| Community Committee Engagement | £2,000.00 | | | | |
| Safer And Stronger Communities | £54,129.11 | | | | |
| Victims Support – Victims Fund | £1,000.00 | | | | |
| Community Safety NPT schemes | £4,000.00 | | | | |
| Neighbourhood Improvement Officer (NIO) | £10,804.10 | | | | |
| NIO Community Engagement | £671.00 | | | | |
| Site Based Gardeners | £35,654.01 | | | | |
| Community Skips | £2,000.00 | | | | |
| Health and Well Being | £43,500.00 | | | | |
| Garden Maintenance Scheme | £33,000.00 | | | | |
| Community Heroes Event 2016 | £1,500.00 | | | | |
| International Day of Older People | £2,000.00 | | | | |
| Wellbeing packs | £4,000.00 | | | | |
| South Leeds Food Bank | £3,000.00 | | | | |
| Children and Families | £20,000.00 | | | | |
| Activities for Children and Young People | £20,000.00 | | | | |
| Total Area Wide Ring Fenced Projects | £124,629.11 | | | | |
| Balance Remaining Split Across Four Wards | £80,756.85 | £20,189.21 | £20,189.21 | £20,189.21 | £20,189.21 |
| Ward Projects | £ | Ward Split | | | |
| | | Ardsley & Robin Hood | Morley North | Morley South | Rothwell |
| Christmas Trees and Decorations | £15,352.00 | £3,635.00 | £2,562.50 | £2,562.50 | £6,592.00 |
| Fentonsgate, Lofthouse Litter Bin | £300.00 | £300.00 | | | |
| Westerton Road Litter Bins (x2) | £600.00 | £600.00 | | | |
| Bradford Road Litter Bins, Country Baskets (x2) | £600.00 | £600.00 | | | |
| Morley Literature Festival 2015 | £10,000.00 | | £5,000.00 | £5,000.00 | |
| Morley (Bruntcliffe) Cemetery | £3,884.00 | | £1,942.00 | £1,942.00 | |
| Morley Town Centre Management Board | £8,296.00 | | £4,148.00 | £4,148.00 | |
| Morley Public Paths Partnership (P3) | £1,564.00 | | £782.00 | £782.00 | |
| Buttercup Way Litter Bin | £300.00 | | £300.00 | | |
| Rein Road Litterbin | £300.00 | | | £300.00 | |
| Community Hut for Bridge Street Allotment | £3,212.00 | | | £3,212.00 | |
| Rothwell Celebrations | £8,000.00 | | | | £8,000.00 |
| St Michael's Church Litter Bin | £300.00 | £300.00 | | | |
| Whitehall Road Litter Bin | £300.00 | | £300.00 | | |
| Ardsley Bowling Club Bowling Green Shelters | £1,000.00 | £1,000.00 | | | |
| A650 Bradford Road Litter Bins, Tesco/BP (x2) | £600.00 | £600.00 | | | |
| Lonsdale Rise Litter Bin | £300.00 | | | £300.00 | |
| John O'Gaunts Community Day | £800.00 | | | | £800.00 |
| | | | | | |
| | £55,708.00 | £7,035.00 | £15,034.50 | £18,246.50 | £15,392.00 |
| TOTAL SPEND - Area Wide Ring Fenced + Ward Projects | £180,337.11 | | | | |
| BALANCE REMAINING (Total/Per Ward) | £25,048.85 | £13,154.21 | £5,154.71 | £1,942.71 | £4,797.21 |

10. Wellbeing Projects for Consideration and Approval

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

12. **Project Title:** Preparation of Paintings for Morley Town Hall

Name of Group or Organisation: Leeds Museums and Galleries

Total Project Cost: £942.00

Amount proposed from Wellbeing Funds: £942.00

Wards covered: Morley North, Morley South

Project Description: Morley Town Hall has very successfully had on display for a number of years a selection of historic paintings from the Leeds Museums and Galleries Collection. This project is to expand the number shown to include four additional works by Buxton Knight. In order to be displayed they require some work done to them - cleaning, restoration of frames, installation of non-reflective glazing and the like. This requires an external paintings conservator for a day at a cost of £320 (this includes VAT and travel) plus costs per painting as per:

- Buxton Knight 'Moorland-Scene evening': Glass/build-up/repairs - £113.00
- Buxton Knight 'The Rustic Bridge': Glass/build-up/repairs/cleaning - £174.00
- Buxton Knight 'West Drayton: the golf links': Glass/build-up/repairs - £186.00
- Buxton Knight 'In the Woods' Hartlebury Mill: Glass/build-up/repairs/cleaning - £149.00

Leeds Museums and Galleries (LMG) would pack, transport, courier and install the works at no cost to the Town Hall. If requested, they could also provide the necessary labels and simple booklet of information on the artist/paintings including the existing paintings already on loan from LMG.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City for Communities" - "Improvements to community facilities for use by local residents or organisations providing services locally" and "Have an asset base which is fit for purpose".

13. **Project Title:** Replacement CCTV Cameras for Churwell Park

Name of Group or Organisation: Churwell Action Group

Total Project Cost: £2,784.00

Amount proposed from Wellbeing Funds: £2,784.00

Wards covered: Morley North

Project Description: Cameras have been in position in Churwell Park for the past 5 years. They were erected to counteract the continual problems the park was suffering from anti-social behaviour. During annual service of the CCTV equipment it was found that most cameras and also the recording equipment were not functioning correctly.

The company looked into the cost of repair and found it is cheaper to replace with new rather than repair. New equipment also has greater capacity with the recording having more memory and store more video recordings for a greater length of time. This will be very helpful to the Police if they need to review any reported incidents.

The area benefits from having a Bowling Club in Churwell Park and it too was suffering from high amounts of vandalism and as most of the members are of retirement age they felt somewhat threatened by the continual harassment. After the CCTV was installed the anti-social behaviour and the vandalism was significantly reduced and the park once again became an area where residents felt safe to go and enjoy the surroundings.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: “Best City for Communities” - “Residents in Outer South are safe and feel safe, Communities are empowered and engaged, Have an asset base which is fit for purpose”. “Best City for Health and Wellbeing” - “Residents in Outer South are active and healthy”.

14. **Project Title:** St Peter’s Luncheon Club Elderly Peoples Outing

Name of Group or Organisation: St Peter’s Luncheon Club

Total Project Cost: £869.65

Amount proposed from Wellbeing Fund 2015/16: £869.65

Wards covered: Morley North and Morley South

Project Description: St Peter’s Luncheon Club has been serving the local community for 23 years and during that time we have seen the number of elderly people living on their own suffering from loneliness and isolation increasing alarmingly year on year. A recent report by the Community Foundation Leeds stated there are 42 thousand people in the Leeds area over the age of 65 both men and women who live alone and suffer loneliness therefore we are organising a project to enable these lonely people to have something special in their lives.

Loneliness is especially bad in winter. They provide summer events and outings and events such as St Peter’s Fare, cheese and wine event. The group’s Monday Club Luncheon is for many the only outing in the week.

St Peter’s Luncheon Club would use this grant for a special outing which members have expressed an interest in visiting, but which would be prohibitively expensive for individuals without this support. The Outing is to Oswaldtwistle Mills, Village and Garden Centre and includes the following attractions: Nature Trail, Wildfowl Reserve, Artists at Work.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: “Best City for Health and Wellbeing” - “Older residents in Outer South are enabled to participate in local community activities”

15. **Project Title:** Morley Art’s Festival 2016

Name of Group or Organisation: Morley Literature Festival Committee

Total Project Cost: £28,500

Amount proposed from Wellbeing Budget 2016/17: £10,000

Wards covered: Morley North, Morley South

Project Description: Morley Arts Festival 2016

Friday 23rd September – Sunday 9th October, 2016

17 days of literature, visual arts, live music, performance and special events including 3 ‘themed’ weekends. Three key weekends would underpin the festival, each with a different focus. Additional events from a range of art forms would take place around these weekends and during the week, so it wouldn’t be restrictive in terms of the wider programme.

Weekend 1 (Friday 23rd – Sunday 25th September) - Literature

A weekend of spoken word, key note speakers, Q and A sessions and other events with a focus on literature such as screenings of films based on/inspired by books: Harry Potter, Breakfast at Tiffany’s, Bridget Jones, To Kill a Mockingbird etc. To also include: schools event on the Friday in Alexandra Hall, and wider events programme during the week, afternoon tea (Saturday/Sunday) and well-known keynote speaker to open the festival on Friday 23rd September 2016

Weekend 2 (Friday 30th September – Sunday 2nd October) - A Celebration of Morley

The second weekend of the festival will celebrate and showcase local talent with performances from Morley Amateur Operatic Society (MAOS), brass bands and, hopefully, a performance/special event which will be linked to the Arts Council project (I'm working on this at the moment, researching potential projects/groups). To include: performances from local groups such as dance, theatre etc. and performances of *Fiddler on the Roof* as part of MAOS run during the festival.

Weekend 3 (Friday 7th – Sunday 9th October) - Music

Up to 3 headline concerts on each night of the weekend in the Alexandra Hall, plus related events such as music performances across the town, film screenings of music films/documentaries, talks etc.

The Wider Festival

During the weeks either side of the weekends, there will be a range of workshops, performances and exhibitions taking place in venues, including local cafes and bars. There will also be an event programme in a variety of schools. Events already taking place can also be included in the brochure to help promote other venues/artists. There could be an open call out for artists to propose events/workshops as part of the festival, this will help to attract a wider scope of artists, as well as giving local and regional artists the chance to make themselves known to the festival, creating new partnerships.

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

16. Project Title: Site-Based Gardeners for the Outer South Area

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

Total Project Cost: £30,000

Amount proposed from Wellbeing Fund 2015/16: £30,000

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

Project Description: The project seeks funding to ensure the continuation of the very successful scheme within the Outer South area, being the provision of 3 site based gardeners dedicated to the management and maintenance of parks, gardens and open spaces.

The project seeks to provide 3 gardeners (37 hours per person per week) from mid-April to mid-September 2016 dedicated to managing a number of green spaces including Smithy Lane Recreation Ground, East Ardsley Recreation Ground, Copley Lane, Winthorpe, Woodlesford Park, Drighlington Park, Lewisham Park, Hembrigg Park, Wide Lane, Churwell Park, Lowry Road, Magpie Lane, Shayfield Recreation Ground and Carlton Village. The sites in question are public open spaces that are open 365 per year equally available for use by local residents and visitors. A total of 111 hours will be divided by the 4 Outer South wards.

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.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City for Communities", Neighbourhoods in Outer South are clean and attractive, improving greenspaces and the local environment.

Youth Activities Fund (YAF) Position 2015/16

17. 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 Youth Activities Fund (YAF) has been delegated to the Community Committees and the allocation to the Outer South Community Committee is **£60,230.00** for 2015/16. **£31,863.66** was carried forward from 2014/15 however **£22,304.86** was already allocated to projects. The net amount carried forward therefore is **£9,558.80** giving a total available fund of **£69,788.80** for 2015/16.
18. The Community Committee is asked to note that **£67,501.00** has been allocated to projects from the 2015/16 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£2,287.80**. Further information of the projects approved or ring-fenced is available on request.
19. At the Rothwell Ward based briefing on 4th February 2016, the Youth Service informed that the 8010 Skate Park Project would not be going ahead and have confirmed the funding allocated would be returned to the YAF. This means that an additional **£2,700** would be available to spend for the Rothwell Ward allocation.
20. Members will note an over commitment of **£1,450.23** in Morley South however it was agreed at the Outer South Morley Ward Based Briefing on 16th June 2015 that Morley North would cover the Morley South shortfall.

21. TABLE 2: Youth Activities Fund Delegation 2015/16

| | Total Allocation | Ward Split | | | |
|---|--------------------|--------------------------|--------------|--------------|------------|
| | | 8-17 Population (10,080) | | | |
| | | 2,666.00 | 2,464.00 | 2,355.00 | 2,595.00 |
| | | Ardley & Robin Hood | Morley North | Morley South | Rothwell |
| Income 2015/16 | £60,230.00 | £15,929.88 | £14,722.89 | £14,071.59 | £15,505.64 |
| Carried forward from 2014/15 (inc underspend from projects approved) | £31,863.66 | £6,477.61 | £7,841.17 | £4,404.24 | £13,140.64 |
| Less projects carried forward from 2014/15 | -£22,304.86 | -£3,956.52 | -£4,667.59 | -£5,244.06 | -£8,436.69 |
| Total available budget for 2015/16 | £69,788.80 | £18,450.97 | £17,896.47 | £13,231.77 | £20,209.59 |

| Projects 2015/16 | Amount Requested from YAF | Ardley & Robin Hood | Morley North | Morley South | Rothwell |
|---|----------------------------------|--------------------------------|---------------------|---------------------|-------------------|
| Morley & CATTs Cluster Partnership | £10,515.00 | £3,505.00 | £3,505.00 | £3,505.00 | |
| Pop Up Sports Clubs (Summer Easter 2015/16) | £5,000.00 | £1,250.00 | £1,250.00 | £1,250.00 | £1,250.00 |
| Cook & Skate | £5,068.00 | £1,267.00 | £1,267.00 | £1,267.00 | £1,267.00 |
| Outer South Mini Breeze | £16,200.00 | £4,050.00 | £4,050.00 | £4,050.00 | £4,050.00 |
| Innov8 Art | £5,980.00 | £1,495.00 | £1,495.00 | £1,495.00 | £1,495.00 |
| Families Cooking Together | £3,600.00 | £1,200.00 | £1,200.00 | £1,200.00 | |
| Country Park Junior Rangers | £4,000.00 | £2,000.00 | | | £2,000.00 |
| The Arty Lab | £2,220.00 | £740.00 | £740.00 | £740.00 | |
| The Canvas Club Project | £1,350.00 | | £675.00 | £675.00 | |
| 8010 Skate Park | £2,700.00 | | | | £2,700.00 |
| Light Night Leeds Lantern Parade | £1,000.00 | £250.00 | £250.00 | £250.00 | £250.00 |
| Rothwell Cluster School Holiday Activities | £6,000.00 | £2,000.00 | | | £4,000.00 |
| Youth Matters Consultation | £1,000.00 | £250.00 | £250.00 | £250.00 | £250.00 |
| Lazer Rothwell | £2,868.00 | | | | £2,868.00 |
| Total Spend Against Projects | £67,501.00 | £18,007.00 | £14,682.00 | £14,682.00 | £20,130.00 |
| Remaining Balance per Ward | £2,287.80 | £443.97 | £3,214.47 | -£1,450.23 | £79.59 |

Youth Activities Fund Projects 2016/17

22. An invitation to apply for next year's Youth Activities Funding went live in November 2015 with a closing date for applications for 17th January 2016. The Children and Families Sub Group reviewed and approved the following applications for 2016/17, taking into account feedback from children & young people.

| Organisation | Activities in the Project | Total cost of project | Amount Requested | Ardsley and Robin Hood | Morley North | Morley South | Rothwell |
|--|--|-----------------------|-------------------|------------------------|-------------------|-------------------|-------------------|
| Morley Community Church | Team Games; Play; Craft Work; Singing; Stories; Quizzes; Physical Exercise; Bouncy Castle | £3,616.00 | £1,695.00 | £0.00 | £0.00 | £1,695.00 | £0.00 |
| DAZL | Dance, Visual Arts | £9,365.00 | £4,675.00 | £1,168.75 | £1,168.75 | £1,168.75 | £1,168.75 |
| Discover & Create | Arts, Crafts and Cooking | £2,400.00 | £2,400.00 | £800.00 | £800.00 | £800.00 | £0.00 |
| Leeds Library and Information Service | Games, Arts & Crafts, Electronics | £1,092.00 | £1,092.00 | £0.00 | £364.00 | £364.00 | £364.00 |
| Breeze Team / Cluster Co-ordinator / Youth Service | Sports Arts & Crafts and Inflatables | £19,400.00 | £15,380.00 | £3,845.00 | £3,845.00 | £3,845.00 | £3,845.00 |
| Morley & CATTs Cluster | Sports' Activity Days and Trips | £23,420.00 | £10,960.00 | £3,653.33 | £3,653.33 | £3,653.34 | £0.00 |
| LCC(Sports & Active Lifestyles) | Swimming; Diving; Handball; Athletics; Triathlon / Cycling; Boxing; Dance; Cricket; Hockey; Football; Parkour; Dodgeball | £7,000.00 | £5,000.00 | £1,250.00 | £1,250.00 | £1,250.00 | £1,250.00 |
| Rothwell Cluster | Doncaster Dome; Bowling & Quasar; Lazer Centre; Flamingo Land; Canoeing; Inflatables; Horse Riding; High Rope Sessions; Paintballing; Go Karting; Adventure Days; Swimming; Blackpool Pleasure Beach; Ice Skating. | £12,000.00 | £6,000.00 | £3,000.00 | £0.00 | £0.00 | £3,000.00 |
| Discover & Create | Art & Crafts | £2,340.00 | £2,340.00 | £585.00 | £585.00 | £585.00 | £585.00 |
| Leeds Library and Information Service | Games, Arts & Crafts, Electronics | £520.00 | £520.00 | £520.00 | £0.00 | £0.00 | £0.00 |
| | TOTAL SPEND AGAINST PROJECTS | £81,153.00 | £50,062.00 | £14,822.08 | £11,666.08 | £13,361.09 | £10,212.75 |

Small Grants Update

23. The following table outlines the Outer South Small Grants approved so far. Of the **£5,000.00** ring fenced for Small Grants, the Outer South Community Committee has a total Small Grants budget of **£452.70** available to spend. Members are asked to note the Small Grants allocation broken down by ward and summarised below:

| Project Name | Organisation / Department | Total Project Cost | Amount Requested | Ward(s) |
|--|---------------------------------------|--------------------|------------------|------------------------------------|
| Shrub, Tree & Flowers Planting | Tingley with Woodkirk in Bloom | £1,250.00 | £500.00 | Ardsley & Robin Hood |
| Flower Festival "The Silver Screen" A History of the Film Industry | East Ardsley Flower Club | £2,600.00 | £500.00 | Ardsley & Robin Hood |
| Affordable Social Outings to Reduce Isolation & Loneliness | FDM | £1,050.30 | £482.30 | Rothwell |
| Kidz & Co | Kidz & Co | £435.00 | £435.00 | Morley North, Morley South |
| Skelton Grange Environment Centre Open Day 2015 | Friends of Skelton Grange | £3,500.00 | £500.00 | Rothwell |
| Carlton Children's Party | Carlton Village Residents Association | £730.00 | £500.00 | Rothwell |
| Community Bonfire & Fireworks Display | East Ardsley Cricket Club | £900.00 | £500.00 | Ardsley & Robin Hood, Morley South |
| Westerton Close Elderly Community Christmas Party | Westerton Close Community Group | £570.00 | £300.00 | Ardsley & Robin Hood |
| Defibrillator | Carlton Primary School | £527.39 | £500.00 | Rothwell |
| Christmas Event | Robin Hood Residents Association | £330.00 | £330.00 | Ardsley & Robin Hood |
| Totals | | £11,892.69 | £4,547.30 | |

Capital Budget 2015/16

24. 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 **£5,964.56**.

25. Community Committees now receive a proportion of the capital receipt from Council assets. Some of that goes towards Ward Based Initiatives and 5% is top sliced and shared amongst Community Committees (**£45,535.00**). This split equally across the four wards is **£11,383.75**.

26. Capital injections as part of the receipts are updated 6 month with the next update due in April 2016. Therefore, including projects allocated and processed by DDN, the Outer South Community Committee has a total capital budget of **£39,756.74** available to spend. Members are asked to note the capital allocation broken down by ward as summarised in **Table 3**.

27. Table 3: Capital Budget Allocation 2015/16

| CAPITAL | £ | Ward Split | | | |
|---|-------------------|----------------------|-------------------|-------------------|-------------------|
| | | Ardsley & Robin Hood | Morley North | Morley South | Rothwell |
| Total Allocation 2004-12 | £683,008.00 | £170,752.00 | £170,752.00 | £170,752.00 | £170,752.00 |
| Allocation to Date | £677,043.44 | £170,013.20 | £166,612.11 | £169,666.20 | £170,751.93 |
| Balance Remaining (per ward) June 2015 | £5,964.56 | £738.80 | £4,139.89 | £1,085.80 | £0.07 |
| Capital Received - Council Assets 2015/16 | £45,535.00 | £11,383.75 | £11,383.75 | £11,383.75 | £11,383.75 |
| Balance Remaining (per ward) Sept 2015 | £51,499.56 | £12,122.55 | £15,523.64 | £12,469.55 | £11,383.82 |
| Churwell Environmental Volunteers | £1,743.26 | | £1,743.26 | | |
| Rothwell Skate Park | £10,000.00 | | | | £10,000.00 |
| Balance Remaining (per ward) Oct 2015 | £39,756.30 | £12,122.55 | £13,780.38 | £12,469.55 | £1,383.82 |

Community Skips Update

28. The following table outlines the Outer South Community Skips approved so far. Of the **£2,000.00** ring fenced for Community Skips, the Outer South Community Committee has a total of **£753.27** available to spend. Members are asked to note the Community Skips allocation broken down by ward and summarised below:

| Location of Skip | Date | Amount | Morley North | Morley South | Rothwell | Ardsley & Robin Hood |
|---|---|------------------|----------------|----------------|----------------|----------------------|
| The Pastures, off Stone Brig Lane | 1 st and 5 th May 2015 | £150.00 | | | £150.00 | |
| Springhead Park | 10 th and 13 th July 2015 | £150.00 | | | £150.00 | |
| Oakwells | 20 th May 2015 | £165.83 | £82.91 | £82.92 | | |
| Fourth Avenue, Rose Lund Centre | 11 th April 2015 | £325.00 | | | £325.00 | |
| Opposite Toby Cavery, top of Bruntcliffe Lane | 12 th August 2015 | £150.00 | £75.00 | £75.00 | | |
| Denshaws, Rydal's, Newlands Estates | 15 th October 2015 | £305.90 | £305.90 | | | |
| | | £1,246.73 | £463.81 | £157.92 | £625.00 | |

Wellbeing Allocation 2016/17

29. The revenue budget approved by Executive Board for 2015/16 is **£187,900.00** a reduction of **£21,520.00** from the previous financial year.

30. As in previous years, Members are asked to consider the following ring-fence amounts against the 2016/17 Wellbeing Allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.

31. The small grant allocation to remain at **£5,000**. This is based on the 2015/16 spend of **£4,547.30**

32. In previous years the Community Committee has allocated **£2,000** to a Communications budget. Given the continued enhanced engagement function for Community Committees, Members are asked to consider ring-fencing **£1,800** (£450 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.

33. Ring-fence **£1,200** for Community Skips based on £1,246 spent in 2015/16.
34. Morley Arts 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 2017 festival is proposed.
35. In recent years a number of events have been delivered in Rothwell under the banner "Rothwell Celebrations". To ensure the delivery of these events, a proposed allocation of **£8,000** for 2016/17 is included.
36. The Christmas Trees and Lights, including decorations received an allocation of **£15,352** in 2015/16. A number of permanent trees were planted in 2015/16 with a view to reduce the cost in subsequent years. Assuming no other enhancement to schemes or cost rises it is proposed to allocate **£13,000** for 2016/17.
37. Members are asked to approve a ring-fence amount of **£3,600** 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.
38. In 2015/16 Community Committee ring-fenced **£3,000** to South Leeds Foodbank to support the set-up of food banks in each of the four Outer South wards. Two foodbanks were established in Rothwell and Morley. Members are asked to ring-fence **£1,000** in 2016/17 to support the setup of foodbanks in Ardsley & Robin Hood.
39. Community Committee ring-fenced **£1,500.00** for the Community Heroes Event in 2015/16. It is proposed that **£1,350.00** be ring-fenced for a similar event in 2016/17.
40. Community Committee is asked to ring-fence **£3,600** for 2016/17 for Health & Wellbeing initiatives subject to match funding from Housing Leeds and Public Health.
41. Community Committee ring-fenced **£2,000** to support events to coincide with International Day of Older People. It is proposed that **£1,800** be ring-fenced for similar events in 2016/17.
42. Members are asked to ring-fence **£18,000** for Morley & CATSS and Rothwell Clusters to support Out of School Activities for Children & Young People during term time in 2016/17.
43. Subject to approval, Members are asked to ring-fence **£30,000** for the Outer South Site Based Gardeners project for 2016/17. A wellbeing summary for the project proposal is included at paragraph ** for Members' approval.
44. Subject to approval, Community Committee is asked to ring-fence **£33,000** for the Outer South Garden Maintenance Scheme in 2016/17. An evaluation report for 2015/16 was presented to the Older Person's Working Group on 29th February 2016 and a report to be submitted for consideration and decision for a scheme proposal in 2016/17 at the March 2016 Community Committee for **£33,000**.

Conclusion

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

Recommendations

46. Members are asked to note the contents of the report and:

- a. Note details of the Wellbeing Budget position (**paragraph 8**)
- b. Note details of Revenue Wellbeing Budget projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 9, Table 1**)
- c. Note details of Wellbeing project proposals for consideration and approval (**paragraphs 10 to 16**)
- d. Note details of the Youth Activities Fund (YAF) projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 21, Table 2**)
- e. Note details of YAF project proposals for 2016/17 (**paragraph 22**)
- f. Note details of the Small Grants Budget (**paragraph 23**)
- g. Note details of Capital Funding by Ward (**paragraph 27, Table 3**)
- h. Note details of the Community Skips position (**paragraph 28**)
- i. Note details of proposed Wellbeing Budget ring-fences for 2016/17 for consideration and approval (**paragraphs 29 to 44**)