

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, 19th September 2016

For decision

Outer South Community Committee Delegated Budget Report

Purpose of report

1. This report seeks to provide Members with:
 - a. Details of the Wellbeing Budget position (**paragraph 5**)
 - b. Details of the Wellbeing Budget projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 10, Table 1**)
 - c. Details of Wellbeing Fund and Capital project proposals for consideration and approval (**paragraphs 11 to 15**)
 - d. Details of the Youth Activities Fund (YAF) position (**paragraph 16**)
 - e. Details of the YAF projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 19, Table 2**)
 - f. Details of the Small Grants Budget (**paragraph 20**)
 - g. Details of Capital Budget Allocation by Ward (**paragraph 23, Table 3**)
 - h. Details of the Community Skips position (**paragraph 24**)

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 2016/17

5. The total revenue budget approved by Executive Board for 2015/16 is **£187,720**. This equates to **£133,680** for Wellbeing Fund and **£54, 040** for Youth Activities Fund (YAF). For Wellbeing Funds, **Table 1** shows a carry forward figure of **£61,398.51** which includes underspends from projects completed in 2015/16. **£27,877.65** represents Wellbeing funds allocated to projects in 2015/16 and not yet completed. The total amount of revenue funding available to the Community Committee for 2016/17 is therefore **£167,200.86**. 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 19th 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
8. Due to this, the final revenue balance may be greater than the amount specified. The carry forward figure from 2016/17 will be finalised with central finance and reported to a future Community Committee.
9. The Community Committee is asked to note that so far, a total of **£140,722** has been allocated from the 2015/16 Revenue Wellbeing Budget as listed in **Table 1** and there is a remaining balance of **£26,478** available to spend for projects in 2016/17. Further information of the projects approved or ring-fenced is available on request.

10. TABLE 1: Revenue Wellbeing Budget Delegation 2016/17

REVENUE WELL BEING BUDGET	£				
INCOME 2016/17	£133,680.00				
Balance Brought Forward from 2015/16	£61,398.51				
Less Projects Brought Forward from 2015/16	£27,877.65				
TOTAL AVAILABLE 2016/17	£167,200.86				
Area Wide Ring Fenced Projects					
Sustainable Economy and Culture	£6,800.00				
Small Grants Scheme	£5,000.00				
Community Committee Engagement	£1,800.00				
Safer And Stronger Communities	£34,800.00				
Community Safety	£3,600.00				
Site Based Gardeners	£30,000.00				
Community Skips	£1,200.00				
Health and Well Being	£32,450.00				
Garden Maintenance Scheme	£24,700.00				
Community Heroes Event 2016	£1,350.00				
International Day of Older People	£1,800.00				
Health & Well Being Initiatives	£3,600.00				
South Leeds Food Bank	£1,000.00				
Children and Families	£18,000.00				
Activities for Children and Young People	£18,000.00				
Total Area Wide Ring Fenced Projects	£92,050.00				
Balance Remaining Split Across Four Wards	£75,150.86	£18,787.72	£18,787.72	£18,787.72	£18,787.72
Ward Projects	£	Ward Split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Christmas Trees and Decorations	£14,245.00	£4,735.00	£2,247.50	£2,247.50	£5,015.00
St Peter's Luncheon Club Outing	£869.65		£434.82	£434.83	
Morley Arts Festival	£10,000.00		£5,000.00	£5,000.00	
Rothwell Celebrations	£8,000.00				£8,000.00
Morley/Seigen Twining 50 Years Celebration	£1,494.00		£747.00	£747.00	
Morley Town Centre Manager	£8,296.00		£4,148.00	£4,148.00	
Morley P3	£1,944.00		£972.00	£972.00	
Electric Pillar, Morley Town Centre (adjustment)	£363.60		£181.80	£181.80	
Litter Bins, Elland Road, Churwell	£440.00		£440.00		
Litter Bin, Main Street, East Ardsley	£220.00	£220.00			
Somme Commemoration Benches	£1,920.00	£1,920.00			
Litter Bin, Albert Road, Morley	£220.00			£220.00	
Three Litter Bins for Morley	£660.00			£660.00	
	£48,672.25	£6,875.00	£14,171.12	£14,611.13	£13,015.00
TOTAL SPEND - Ring Fenced + Ward Projects	£140,722.25				
BALANCE REMAINING (Total/Per Ward)	£26,478.61	£11,912.72	£4,616.60	£4,176.59	£5,772.72

Wellbeing and Capital Projects for Consideration and Approval

The following projects are presented for Members' consideration:

11. Project Title: Springhead Park Dementia Friendly Garden

Name of Group or Organisation: Rothwell and District Live at Home Scheme

Total Project Cost: £ 33,839.68

Leeds Community Foundation Strategic Fund, Mental Health (Expression of Interest Form only at this stage): £15,000

Amount Proposed from the Housing Advisory Panel: £10,000

Amount Proposed from Wellbeing and Capital Funds: £10,000

Ward Covered: Rothwell

Project Description: The project seeks funding to create a 'dementia friendly' garden in Springhead Park. The garden will be welcoming and open to all but it would also have some features that would make it perfect for people with dementia and their families to enjoy.

The idea originated from Dementia Friendly Rothwell who run a Tea Cosy Memory Café once a month. The objective of the café is to provide a place where people with dementia and their families and friends can socialise and relax. Dementia Friendly Rothwell also do lots of work to educate local communities about how they can support people with dementia to provide a nice, healthy, safe and secure environment for them to live in. The next logical step for the group is to provide a pleasant outdoor space for people living with dementia and their families to visit and enjoy together, and this is where the proposal for a 'dementia friendly garden' came from.

A partnership between Dementia Friendly Rothwell, Rothwell Live at Home Scheme and Leeds City Council, Parks and Countryside Service has now been formed to try and make the idea a reality. Aims of the dementia friendly garden are:

- To encourage and enable people with dementia (and other conditions) to visit and gain the many physical and mental health benefits of spending time in a park (e.g. reduced stress, depression and increased physical fitness).
- To provide a pleasant, safe outdoor space for people with dementia to socialise with friends and family and to be part of the local community.
- To provide a space for the Rothwell Tea Cosy Memory Café and Rothwell Live at Home scheme to hold outdoor events
- To help change attitudes to dementia and develop understanding of the condition to enable people with dementia to live a full and active life.
- To demonstrate the principles of a dementia friendly garden to inspire families, care home managers and other local authorities to develop their own.
- To trial the benefits of having a first of its kind dementia friendly garden in a public green space that will inspire other localities around Leeds and other Councils across the country.

Community Committee Plan Priorities/Objectives:

- Neighbourhoods in Outer South are clean and attractive
- 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
- Residents in Outer South are active and healthy
- Older residents in Outer South are able to live in their own homes for longer
- Older residents in Outer South are enabled to participate in local community activities

12. **Project Title:** Rothwell Christmas Carnival & Lights Switch On
Name of Group or Organisation: Rothwell & District Carnival Committee
Total Project Cost: £1,200
Amount Proposed from Wellbeing Funds: £500

Ward Covered: Rothwell

Project Description: This event has been held for the last few years and consists of a Christmas Market, a Fairground and Entertainment on Commercial Street in the centre of Rothwell. Whilst separately organised the carnival is usually held on the same day as the Blackburn Hall Christmas Fayre and culminates with the Council's Christmas Lights being switched on followed by a firework display. The funding will be used towards the cost of the fireworks which are provided by a professional display company.

Community Committee Plan Priorities/Objectives:

- Residents in Outer South have access to opportunities to become involved in sport and culture
- Communities are empowered and engaged and get on well together

13. **Project Title:** Rothwell Christmas Fayre
Name of Group or Organisation: Rothwell 600
Total Project Cost: £1042
Amount proposed from Wellbeing Funds: £1042

Wards covered: Rothwell

Project Description: A Christmas Carnival held at Blackburn Hall, Rothwell which consists of stalls and children's entertainment for the local community. Posters, flyers and banners will be used to advertise the Christmas Fayre and the Christmas lights switch on. The event attracts much needed business into Rothwell town centre drawing people away from city centres and the large out of town shopping areas with attendances of well over a thousand people in previous years.

Community Committee Plan Priorities/Objectives:

- Residents in Outer South have access to opportunities to become involved in sport and culture
- Communities are empowered and engaged and get on well together

14. **Project Title:** Drighlington Bottle Bins
Name of Group or Organisation: Drighlington Parish Council
Total Project Cost: £6,500
Amount proposed from Drighlington Parish Council: £3,500
Amount proposed from Capital Funds: £3,000

Wards covered: Morley North

Project Description: Drighlington Parish Council (DPC) would like to improve the aesthetic look, safety and tidiness of the two bottle bin locations in the village. Currently the bins are just dropped into position, left unsafe, untidy and a visual eyesore. As part of an investment approach to making Drighlington village clean and litter free, the project proposes to create concrete plinths whereby the bottle bins can be positioned on a hard standing. This will be enclosed by a timber fence, 8ft high. In addition to this a new road surface will be laid next to the bottle bins which would include a 'soak away'. Litter bins will also be installed to ensure any additional litter is contained.

Both sets of bottle bins were a massive eyesore to the village, originally located in a prominent central location, visible to visitors and residents. These bins have since been relocated to a new location funded by DPC however, as indicated above, the road surfaces by these new locations are severely damaged which in turn causes damage to the vehicles of residents wishing to use the recycling bottle bins. This is acting as a deterrent to residents using the site.

This project will improve the environment in the village; encourage residents to use the recycling bottle bin's and will work towards increasing the recycling percentages for Drighlington ensuring they are in line with the proposed Recycling Project.

Community Committee Plan Priorities/Objectives

- Neighbourhoods in Outer South are clean and attractive
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods

15. **Project Title:** Two Litter bins for Baghill Road, West Ardsley

Name of Group or Organisation: South and Outer East Locality Team

Total Project Cost: £440

Amount proposed from Wellbeing Funds: £440

Wards covered: Ardsley & Robin Hood

Project Description: Provision of two litter bins on Baghill Road, West Ardsley as requested by the local residents – the road is used extensively and the provision of a litter bin will improve litter issues. They will be emptied by the Locality team for the foreseeable future.

Community Committee Plan Priorities/Objectives

- Neighbourhoods in Outer South are clean and attractive

Youth Activities Fund Position 2016/17

16. The Youth Activities Fund (YAF) allocation to the Outer South Community Committee is **£54,040** for 2016/17. **£38,724.96** was carried forward from 2015/16 however **£29,363.00** was already allocated to projects. The net amount carried forward therefore is **£9,361.96** giving a total available fund of **£63,401.96** for 2016/17.
17. The Community Committee is asked to note that so far, a total of **£57,887** has been allocated to projects from the 2016/17 YAF as listed in **Table 2** and there is a remaining balance of **£5,514**. Further information on the projects approved is available on request.
18. There is variation in the remaining balance since the last Outer South Community Committee due to an update in the most recent mid-year estimates on the total number of Outer South 8-17 year old population which has resulted in an over spend in Morley South ward of £556.03. The comparison and variation in the 8-17 year old population is outlined below:

Ward	Previous 8-17 Population (10,080)	Recent mid-year 8-17 population (9,841)
Ardsley & Robin Hood	2,666	2,634
Morley North	2,464	2,391
Morley South	2,355	2,239
Rothwell	2,595	2,577

19. TABLE 2: Youth Activities Fund Delegation 2016/17

	Total Allocation	Ward Split			
		8-17 Population (9,841)			
		2,634.00	2,391.00	2,239.00	2,577.00
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Income 2016/17	£54,040.00	£14,464.12	£13,129.73	£12,295.05	£14,151.11
Carried forward from 2015/16	£38,724.96				
Less projects carried forward from 2015/16	£29,363.00				
Total available budget for 2016/17	£63,401.96	£16,969.90	£15,404.34	£14,425.06	£16,602.67

Projects 2016/17	Amount Requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Connected Kids Easter	£1,695.00		£847.50	£847.50	
DAZL Project	£4,675.00	£1,168.75	£1,168.75	£1,168.75	£1,168.75
Families Cooking Together	£2,400.00	£800.00	£800.00	£800.00	
Libraries- Ardsley & Tingley lego bits	£520.00	£520.00			
Libraries - Morley/Rothwell Lego bits	£1,092.00		£364.00	£364.00	£364.00
Mini Breeze	£15,380.00	£3,845.00	£3,845.00	£3,845.00	£3,845.00
Morley CATT@S Cluster	£10,960.00	£3,653.33	£3,653.33	£3,653.34	
Pop Up Sports	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
Rothwell Cluster	£6,000.00	£3,000.00			£3,000.00
The Arty Club	£2,340.00	£585.00	£585.00	£585.00	£585.00
Morley Banners Project	£1,000.00		£500.00	£500.00	
Outdoor Activity (Laser) Project	£4,780.00	£1,195.00	£1,195.00	£1,195.00	£1,195.00
Friday Night Project	£1,045.00		£522.50	£522.50	
Breeze Consultation	£1,000.00	£250.00	£250.00	£250.00	£250.00
Total Spend Against Projects	£57,887.00	£16,267.08	£14,981.08	£14,981.09	£11,657.75
Remaining Balance per Ward	£5,514.96	£702.82	£423.26	-£556.03	£4,944.92

Small Grants Update 2016/17

20. 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 **£1,507.19** available to spend. Members are asked to note the Small Grants allocation broken down by wards and summarised below:

Project	Organisation / Department	Ward(s)	Cost of Project	Amount Requested
Physically Disable and Able Bodied (PHAB) Club	Prince Philip Centre	Rothwell Ardsley & Robin Hood	£3,375.00	£85.81
Family Fun Days	Kidz & Co	All Outer South Wards	£1,000.00	£500.00
Queens Celebration	St Paul's Church	Morley North & South	£750.00	£500.00
Shayfield Recreation Ground	Parks & Countryside in partnership with CVRA	Rothwell	£750.00	£500.00
Community Project	Morley Ardsley & Tingley Cluster Council	Morley North & South Ardsley & Robin Hood	£412.00	£412.00
Day Trip to Beamish Museum	Denshaws Newlands & Rydals Residents Association	Morley South	£1,300.00	£495.00
Project Gala 2016	East Ardsley Community Council	Ardsley & Robin Hood	£515.00	£500.00
Summer Camp 2016	East Ardsley United Cricket & Athletic Club	Ardsley & Robin Hood Morley South	£750.00	£500.00
Totals			£8,852.00	£3,492.81
Small Grant Remaining			£1,507.19	

21. Members are asked to note that three projects are currently being progressed through the small grants process and if these are approved the small grants allocation will be depleted.

Capital Budget 2016/17

22. Capital injections as part of the receipts have been updated every 6 month up to March 2016. Therefore, including projects allocated and processed by DDN, the Outer South Community Committee has an estimated capital budget of **£45,800** available to spend. Members are asked to note the estimated capital allocation broken down by ward as summarised in **Table 3**.

23. Table 3: Capital Budget Allocation 2016/17

		Ward Split			
CAPITAL	£	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Balance Remaining September 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
Churwell Park CCTV	£3,062.40		£3062.40		
Morley Town Hall Kitchen	£2,378.25		£1,189.13	£1,189.13	
Balance Remaining (per ward) Oct 2015	£34,315.65	£12,122.55	£9,528.86	£11,280.43	£1,383.82
Capital Injection - Oct 2015 - Mar 2016	£11,484.35	£2,871.09	£2,871.09	£2,871.09	£2,871.09
Balance Remaining (per ward) Apr 2016	£45,800.00	£14,993.64	£12,399.94	£14,151.51	£4,254.91

Community Skips Update

24. The following table outlines the Outer South Community Skips approved so far. Of the **£1,200.00** ring fenced for Community Skips, the Outer South Community Committee has a total of **£675.00** 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, Rothwell (May Day Event)	29 th April 2016	£175.00			£175.00	
Springhead Park (Rothwell Carnival)	8 th July 2016	£175.00			£175.00	
Fairfax Avenue (Clean-up day)	29 th September 2016	£175.00	£175.00			
		£525.00	£175.00		£350.00	

Conclusion

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

Recommendations

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

- a. Note details of the Wellbeing Budget position (**paragraph 5**)
- b. Note details of Revenue Wellbeing Budget projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 10, Table 1**)
- c. Note details of Wellbeing project proposals for consideration and approval (**paragraphs 11 to 15**)
- d. Note details of the Youth Activities Fund (YAF) position (**paragraph 16**)
- e. Note details of the YAF projects agreed to date including projects approved by Delegated Decision Notice (**paragraph 19, Table 2**)
- f. Note details of the Small Grants Budget (**paragraph 20**)
- g. Note details of Capital Budget Allocation by Ward (**paragraph 23, Table 3**)
- h. Note details of the Community Skips position (**paragraph 24**)