

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, 28th November 2016 **For decision**

Outer South Community Committee Delegated Budget Report

Purpose of report

1. This report seeks to provide Members with:
 - a. Note details of the Wellbeing Budget position (**paragraph 5**);
 - b. Note details of Revenue Wellbeing Budget projects agreed to date (**paragraph 10, Table 1**);
 - c. Note details of Wellbeing project proposals for consideration and approval (**paragraphs 11 to 13**);
 - d. Note the approved Delegated Decision projects (**paragraph 15**);
 - e. Note details of the Youth Activities Fund (YAF) position (**paragraph 16**);
 - f. Note details of the YAF projects agreed to date (**paragraph 18, Table 2**);
 - g. Note details of the Small Grants Budget and approve the increase of the small grant funding by £1,000 to £6,000 (**paragraph 19**);
 - h. Note details of Capital Budget Allocation by Ward (**paragraph 22, Table 3**);
 - i. Note details of the Community Skips position (**paragraph 23**).

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 2016/17 is **£187,720**. This is made up of **£133,680** Wellbeing Fund allocation and **£54,040** Youth Activities Fund (YAF) allocation. **Table 1** shows a carry forward figure of **£61,398.51** which includes underspends from projects completed in 2015/16. **£28,241.25** 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 **£166,837.26**. 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 **£146,185** has been allocated from the 2016/17 Revenue Wellbeing Budget as listed in **Table 1** and there is a remaining balance of **£20,652.26** 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	£28,241.25
TOTAL AVAILABLE 2016/17	£166,837.26

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
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Balance Remaining Split Across Four Wards	£74,787.26	£18,696.82	£18,696.82	£18,696.82	£18,696.82
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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
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	
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	
Springhead Park Dementia Garden	£5,746.00				£5,746.00
Two Litter Bins for Bagley Road , Ardsley	£440.00	£440.00			
Tingley & Woodkirk in Bloom Christmas Lights	£500.00			£500.00	
	£54,125.00	£7,315.00	£13,554.50	£14,494.50	£18,761.00

TOTAL SPEND - Area Wide Ring Fenced + Ward Projects	£146,175.00
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BALANCE REMAINING (Total/Per Ward)	£20,662.26	£11,381.82	£5,142.32	£4,202.32	£64.18
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Wellbeing and Capital Projects for Consideration and Approval

The following projects are presented for Members' consideration:

11. **Project Title:** Rothwell Music Festival 2017

Name of Group or Organisation: Rothwell Competitive Music Festival

Total Project Cost: £5,450

Amount proposed from Wellbeing Funds: £2,000 (from the £8,000 Rothwell Celebrations allocation)

Wards covered: Rothwell

The Music Festival attracts over 200 competitors who give a public performance and in return receive oral, written and constructive criticism from respected professional adjudicators. This gives them guidance on how to improve their performance and encourages them to go forward, whatever age they may be. The festival is held over three days in two Rothwell venues and the syllabus is sent out to past competitors, music teachers, music schools and colleges, libraries, choirs and bands. It is available in printed or electronic form – www.rothwellmusicfestival.shutterfly.com

A concert grand piano is also hired giving pianists the opportunity to play a first class instrument.

The grant will be used to pay the professional adjudicators and accompanists and hire of the venues.

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” and “Communities are empowered and engaged and get on well together”

12. **Project Title:** Tingley Methodist Church Oven Renewal

Name of Group or Organisation: Tingley Methodist Church- Communities Groups

Total Project Cost: £1,050.00

Amount proposed from Wellbeing Funds £1,000.00

Wards covered: Morley South

This project is to replace an existing oven which has come to the end of its useful life. The oven will be used by organisations from the community using the Tingley Methodist Church premises for events. Its primary use will be to cook meals for the singles and disabled luncheon clubs.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: “**Best City for Communities:** Have an asset base which is fit for purpose and “**Best City for Health & Wellbeing:** residents in Outer South are enabled to participate in local community activities and residents in Outer South are active and healthy.”

Delegated Decisions (DDN)

14. Since the last Community Committee on 19th September 2016, the following projects have been considered and approved by DDN:

- a) Tingley & Woodkirk in bloom – Christmas light up, £500.00 (included in Table 1); and
- b) Operation Flame, £1,700.00 (included in Table 1 and allocated from the Community Safety allocation).

Youth Activities Fund Position 2016/17

15. The Youth Activities Fund (YAF) allocation to the Outer South Community Committee is **£54,040.00** 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.

16. The Community Committee is asked to note that so far, a total of **£57,887.00** has been allocated to projects from the 2016/17 YAF as listed in **Table 2** and there is a remaining balance of **£5,514.96**. Further information on the projects approved is available on request.

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

	Total Allocation	Ward Split 8-17 Population (9,841)			
		2,634	2,391	2,239	2,577
		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 (Lazer) 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

18. 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 remaining balance of **£265.19** available which includes an underspend from a project run by Westerton Close Elderly Community Group in 2015/16.

19. Given that there is a current available Wellbeing balance of £20,652.26, Members are asked to consider increasing the small grant allocation by a further **£1,000** to **£6,000** to support any further small grant applications to the end of this financial year.

20. 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	£441.60
Summer Camp 2016	East Ardsley United Cricket & Athletic Club	Ardsley & Robin Hood Morley South	£750.00	£500.00
Christmas Party	Westerton Close Elderly Community Group	Ardsley & Robin Hood	£1,310.00	£500.00
Rothwell Leisure Centres Magic Mile	Rothwell Leisure Centre	Rothwell	£900.00	£500.00
Christmas Lights Event	Robin Hood Resident's Association	Ardsley & Robin Hood	£500.00	£500.00
Small Grant 2015/16 underspend	Westerton Close Elderly Community Group	Ardsley & Robin Hood		-£200.00
Totals			£11,562.00	£4,734.21
Small Grant Remaining				£265.79

Capital Budget 2016/17

21. 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 capital allocation broken down by ward as summarised in **Table 3**.

Table 3: Capital Budget Allocation 2016/17

	Total	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
	£	£	£	£	£
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
Churwell Park CCTV - 23/03/16	3,062.40		3,062.40		
Morley Town Hall Kitchen - 08/03/16	2,378.25		1,189.13	1,189.13	
Balance Remaining (per ward) Mar 2016	34,315.65	12,122.55	9,528.86	11,280.43	1,383.82
Capital Injection as part of the receipts Oct 15 - Mar 16	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
Springhead Park Dementia Garden- 19/09/2016	4,254.00				4,254.00
Balance Remaining (per ward) Mar 2016	41,546.00	14,993.64	12,399.94	14,151.51	0.91

Community Skips Update

22. 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	Total Amount	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
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		
Newlands Tara (Clean-up day)		£300.00			£300.00	
Total:		£825.00		£175.00		£350.00
Remaining Balance:		£375.00				

Conclusion

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

Recommendations

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

- j. Note details of the Wellbeing Budget position **(paragraph 5)**;
- k. Note details of Revenue Wellbeing Budget projects agreed to date **(paragraph 10, Table 1)**;
- l. Note details of Wellbeing project proposals for consideration and approval **(paragraphs 11 to 13)**;
- m. Note the approved Delegated Decision projects **(paragraph 15)**;
- n. Note details of the Youth Activities Fund (YAF) position **(paragraph 16)**;
- o. Note details of the YAF projects agreed to date **(paragraph 18, Table 2)**;
- p. Note details of the Small Grants Budget and approve the increase of the small grant funding by £1,000 to £6,000 **(paragraph 19)**;
- q. Note details of Capital Budget Allocation by Ward **(paragraph 22, Table 3)**;
- r. Note details of the Community Skips position **(paragraph 23)**.