

Report of: South East Area Leader

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

Report author: Sue Wood - Area Support Officer and Aretha Hanson – Area Officer

Date: Monday 27th February 2017 **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 (Table 1);
 - b. Wellbeing proposals for 2016/17 for consideration and approval (paragraphs 8 to 14);
 - c. Details of the projects approved via Delegated Decision (paragraph 16);
 - d. Details of the Youth Activities Fund (YAF) position (Table 2);
 - e. Details of the Capital Budget (Table 3);
 - f. Details of the Small grants Budget (paragraph 18-19);
 - g. Details of the Community Skips Budget (paragraph 21);
 - h. Details of the 2017/18 Wellbeing Budget ring-fence amounts, subject to Executive Board approval of budget (paragraphs 22 to 33).

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 £133,680.00. **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 allocated to projects in 2015/16 and not yet completed. The total revenue funding available to the Community Committee for 2016/17 is therefore **£166,837.26**. A full breakdown of the projects approved or ring-fenced is available on request.
6. 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.
7. The Community Committee is asked to note that **£151,171.00** has been allocated from the 2016/17 Wellbeing Revenue budget as listed in **Table 1** and there is a remaining balance of **£15,666.26** and available for projects in 2016/17.

TABLE 1: Revenue Wellbeing Budget Delegation 2016/17

	£				
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	£7,800.00				
Small Grants Scheme	£6,000.00				
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	£93,050.00				
Balance Remaining Split Across Four Wards	£73,787.26	£18,446.81	£18,446.81	£18,446.82	£18,446.82
		Ward Split			
Ward Projects	£	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	
Tingley Methodist Church Oven Renewal	£1,000.00			£1,000.00	
White Rose Lay-by & Westerton Primary School - 2 Bins	£440.00			£440.00	
Dancing Tots	£1,755.00		£1,755.00		
East Ardsley Community Centre - Defibrillator	£801.00	£801.00			
TOTAL SPEND:Area Wide + Ward Projects	£151,171.00	£8,116.00	£15,309.50	£15,934.50	£18,761.00
BALANCE REMAINING (Total/Per Ward)	£15,666.26	£10,330.81	£3,137.31	£2,512.32	-£314.18

Wellbeing and Capital Projects for Consideration and Approval

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

9. **Project Title:** Speed Indicator Device (SID)

Name of Group or Organisation: LCC Highways & Transportation, Gildersome Parish Council*

Total Project Cost: £9,330.00 capital

Amount proposed from Wellbeing Funds £7,775.00 capital

Wards covered: Morley North and South

Project Description: The project will provide a SIDS for use in locations in Morley North and South as detailed in the table below.

Location and Ward covered	Total project cost £	Amount proposed from Wellbeing Capital budget £
Scotchman Lane, Morley South	£3,110.00	£3,110.00
Whitehall Road, Morley North	£3,110.00	£3,110.00
Town Street, Gildersome, Morley North*	£3,110.00	£1,555.00

SID units are used in conjunction with the Road Safety Team and the police on a mobile basis. The unit is capable of recording data to allow driver trends to be considered.

There is an established relationship between vehicle speeds and road accidents. On rural roads, driving too fast for the conditions is more likely to be a factor in accidents than exceeding the speed limit. Encouraging drivers to adjust their speed to suit the conditions is particularly important, since driver error is the major contributory factor in 95 per cent of accidents. It is expected that the installation of a SID in these locations will make drivers more aware of their speed and encourage them to drive at a safe speed, and therefore comply with the speed limit. Drivers exceeding a set threshold speed trigger the sign indicating the specific hazard or the speed limit.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City forCommunities - Residents in Outer South feel safe and are safe."

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

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

Total Project Cost: £23,900.00

Amount proposed from Wellbeing Fund 2017/18: £23,900.00

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

Project Description: This application seeks funding to ensure the continuation of the very successful project 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 (41 hours per person per week) from 22nd May to 1st September) dedicated to managing a number of green spaces including Smithy Lane Recreation Ground, East Ardsley Recreation Ground, Copley Lane, Heritage Village, Woodlesford Park, Drighlington Park, Lewisham Park, Hembrigg Park, Wide Lane, Churwell Park, Lowry Road, Magpie Lane, Shayfield Recreation Ground and Carlton Village.

Whilst the period of the project has been reduced from previous years (from 23 weeks to 15 weeks) to suit the available budget, the additional resources will be deployed during the height of the growing season and will provide a total of 123 hours per week as against 111 hours in the previous year. These hours will be split equally in the parks and green spaces mentioned over the four wards in the Outer South Community Committee area.

The gardeners will be undertaking general gardening duties including: grass cutting, pruning, de-littering, emptying of litter bins, removing fly tipping, inspection of play equipment, maintenance of park infrastructure, planting and sweeping paths.

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

11. **Project Title:** Morley Arts Festival 2018

Name of Group or Organisation: Morley Literature Festival Committee

Total Project Cost: £25,000.00

Amount proposed from Wellbeing Budget 2017/18: £10,000.00

Wards covered: Morley North, Morley South

Project Description: This is the twelfth year of the Morley Art's Festival/ Morley Literature Festival. In March 2016 Community 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.

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.

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 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”.

12. Project Title: Money Buddies - South Leeds

Name of Group or Organisation: Ebor Gardens Advice Centre

Total Project Cost: £6,086.40

Amount proposed from Wellbeing Budget 2017/18: £3,432.00

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

Project Description: Money Buddies are trained volunteers who provide a handholding service in order to empower members of the public wishing to maximise their income and volunteers can support clients in a number of ways including:

- Switch utility suppliers (gas/electric/broadband/phone) on-line;
- Apply for grants such as Discretionary Housing Payments (where there are under occupancy issues), Yorkshire Water Community Trust, British Gas Energy Trust etc;
- Develop budgets or financial statements using software such as CASHflow which is designed for this;
- Negotiate with creditors by helping write letters or print of template letters off for clients to send to creditors themselves.
- Report illegal loan sharks in a confidential environment
- Apply for Credit Union accounts, such as budgeting accounts on-line
- Explore other ways of saving money such as looking at websites like ‘Freecycle’ to see what is going for free, if people need items of furniture for example.

The grant will fund 2 Money Buddies for 12 months to be based at locations in Outer South. The venues will continue to be:

- Morley One Stop Centre
- Rothwell One Stop Centre

The funding will cover the management, supervision, training and support of the Money Buddies for one year. Partners on the South Leeds Debt Forum have identified a need for this service, based on their experience of supporting people on low incomes and those facing financial hardship. This Money Buddy proposal is designed to complement existing advice provision across the wedge; the Money Buddy volunteers will take referrals from advice providers such as Leeds Citizens Advice Bureau and One Stop Centre Customer Service staff.

The proposal fits a gap in provision in that it offers one to one, face to face support for clients and will reduce the pressure on specialist debt advice services in Leeds. Money Buddies have led to a reduction in the number of revolving door clients seen by advice providers.

Ebor Gardens Advice Centre will train and support volunteers to become Money Buddies. All volunteers receive regular supervision and reviews of their objectives along with an annual appraisal. Volunteers can go on to gain QCF (previously known as NVQ) level 2 qualification in Gateway Assessment and QCF level 3 in Legal Advice. There is no cost to EGAC or the volunteers for this and all expenses are reimbursed.

EGAC is a member of Leeds City Council (LCC) Financial Inclusion Steering Group; LCC Financial Literacy Group; as well East, West and South Leeds Debt Forums. The project has received national recognition winning The Institute of Money Advisers Award for the Best Financial Capability Project 2014.

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.

13. Project Title: Outer South Garden Maintenance Service 2017/18

Name of Group or Organisation: Morley Elderly Action

Total Project Cost: £29,700.00

Amount proposed from Wellbeing Budget 2017/18: £19,700.00

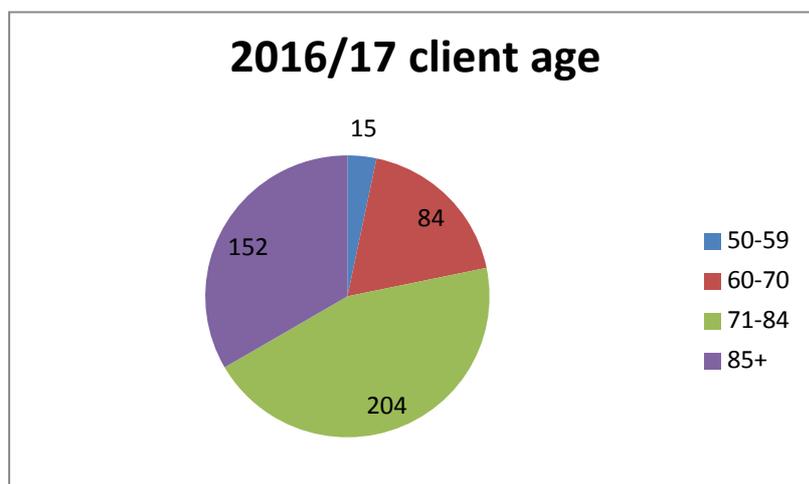
Wards covered: Ardsley & Robin Hood, Morley North, Morley South and Rothwell

Morley Elderly Action will deliver a one year Garden Maintenance Service Scheme from 1st April 2017 to 31st March 2018 across all four wards of Outer South. This service will be provided to the over 60’s in this area and people with a disability.

The scheme will provide clients with two gardening hours per month to maintain a tidy garden. Visits by the DBS checked gardener will ensure that the health and wellbeing of the clients can be checked and gardeners will alert Morley Elderly Action of any problems they may come across whilst gardening. This has proved to be successful in previous years. The wellbeing of the client is beneficial through this service especially to some that might be socially isolated and otherwise have no contact with people on a regular basis.

The Outer South Older Person’s Working Group discussed the application and expressed their support for the project noting that match funding of £10,000 is being applied for through the Housing Advisory Panel, £4,523.94 was agreed on the 24th January 2017, and £5,000 through the Police Safer Communities Fund. Both decisions will be made in April 2017.

During 2016/17 the project reached 455 clients. 292 (39%) of those had a disability. A breakdown of age range is illustrated below:



Community Committee Plan Priorities: This proposal supports the Community Committee priority “**Best City for Health & Wellbeing**... Older residents in Outer South are able to live in their own homes for longer .”

14. **Project Title:** Morley Paths Partnership Project (P3)

Name of Group or Organisation: Public Rights of Way Service – Leeds City Council

Total Project Cost: £3,220.00

Amount proposed from 2017/18 Wellbeing Funds: £2,150.00

Wards covered: Morley North and Morley South

Project Description: To expand the P3 scheme in the Morley Town Council and Drighlington Parish Council areas. The P3 scheme enables participating local councils to obtain grant monies to independently employ the services of local contractors to carry out seasonal maintenance on the public path network.

All legally recorded Public Rights of Way are shown on the Definitive Map and Statement – the Council’s legal record of public rights of way. Ways shown on the Definitive Map are maintained in line with the Council's duty to keep the surface of public paths, for which it is responsible, fit for public use and free of vegetation.

The grant is payable in relation to an agreed list of public paths in each parish / town council administrative area and the P3 scheme is administered locally.

Currently the Public Rights of Way Section grant aids Parish and Town Council’s to enable one cut of seasonal vegetation on identified paths to be made per annum. It has been proposed that the frequency of cutting increases to three cuts per annum and the project is extended over a period of three years.

The bid this year may vary from that submitted in 2016/17 as some additional sections of path have been identified by Morley Town Council’s contractors. These sections are to be checked in due course but it is anticipated that there will not be more than a 10% variance from the bid submitted last year and this is reflected in the funding request.

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

Delegated Decisions (DDN)

15. Since the last Community Committee on 28th November 2016, the following projects have been considered and approved by DDN:

- a) White Rose Lay-by and Westerton Primary School – Two litter Bins, £440.00 (included in Table 1);
- b) Dancing Tots - £1,755.00 (included in Table 1)
- c) East Ardsley Community Centre- Defibrillator, £801.00 (included in Table 1).

Youth Activities Fund Position 2016/17

16. 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.

17. 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**. A full breakdown of the projects is available on request

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 **£6,000.00** ring fenced for Small Grants, the Outer South Community Committee has a remaining balance of **£1,007.19**.

19. Members are asked to note the Small Grants allocation 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
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 Residents Association	Ardsley & Robin Hood	£500.00	£500.00
Totals			£11,562.00	£4,992.81
Small Grant Remaining				£1,007.19

Capital Budget 2016/17

20. At April 2016 the Outer South Community Committee has an estimated capital budget of **£45,800.00** available to spend. Table 3 shows capital available and includes approved projects. There is a remaining available balance of **£38,546.00**. Members are asked to note the capital allocation broken down by ward and summarised in **Table 3**.

Table 3: Capital Budget Allocation 2016/17

		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
Drighlington Bottle Bank. 19/09/2016	3,000.00		3,000.00		
Balance Remaining (per ward) Mar 2016	41,546.00	14,993.64	12,399.94	14,151.51	0.91

Community Skips Update

21. 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 **£100.00** 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	£150.00				£150.00
Springhead Park (Rothwell Carnival)	8 th July 2016	£150.00				£150.00
Fairfax Avenue (Clean-up day)	29 th September 2016	£175.00		£175.00		
Newlands Tara (Clean-up day)	5 th October 2016	£300.00			£300.00	
Springfield Mill (Pond Tidy)	26 th October 2016	£325.00		£325.00		
Total:		£1,100.00		£500.00	£300.00	£300.00
Remaining Balance:		£100.00				

Wellbeing Budget 2017/18

22. It is expected that Executive Board will make a decision on budget allocation and rollover for 2017/18 Wellbeing revenue budget in February 2017 and a reduction of 10% is envisaged. It is anticipated that the budget position will be reported at the 23rd March Community Committee meeting.
23. As in previous years, Members are asked to consider the following ring-fence amounts against the 2017/18 Wellbeing allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.
24. Based on a 2016/17 spend of **£4,992.81**, the **small grant** allocation to be set at **£5,000.00**.
25. In 2016/17 the Community Committee allocated **£1,800.00** to a Communications budget. Given the continued enhanced engagement function for Community Committees and based on a spend of £1,689.57 in 2016/17, 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.
26. **£1,200.00** for Community Skips based on **£1,100.00** spend in 2016/17.
27. 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 **£8,000.00** for 2017/18 is included.
28. The Christmas Trees and Lights, including decorations received an allocation of **£14,245.00** in 2016/17. Assuming no other enhancement to schemes or cost rises it is proposed to ring-fence **£16,000.00** for 2017/18. The increase figure is to take account of any rises in Forestry costs. Final project proposals and costs will be presented to a future Community Committee.

29. Based on a spend of £2,700.00 in 2016/17, Members are asked to approve a ring-fence amount of **£3,000.00** 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.
30. Community Committee ring-fenced **£1,350.00** for the Community Heroes Event in 2016/17 and the Housing Advisory Panel allocated £500.00 towards the event. It is proposed that **£1,000.00** be ring-fenced for a similar event in 2017/18 and match funding of **£500.00** will be applied for through the Housing Advisory Panel.
31. Community Committee ring-fenced **£1,800.00** to support events to coincide with International Day of Older People. It is proposed that **£1,500.00** be ring-fenced for similar events in 2017/18.
32. In previous years Community Committee has allocated £18,000 to clusters to support Out of School Activities. Clusters are refocusing their work which impacts on their ability to deliver out of school activities furthermore, the Youth Activities Fund focuses on delivering out of school activities. Members are asked to ring-fence **£5,000.00** to the **Children & Families Sub Group** to deliver programmes of work that meet the needs of children and families across all four wards. These projects to be developed in partnership with all members of the Outer South Children & Families Sub Group.
33. Community Committee ring-fenced **£8,296.00** to support the Morley Town Centre Manager post. Members are asked to consider a ring-fence of **£8,296.00** for the final year of the 3 year scheme.

Conclusion

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

Recommendations

35. Members are asked to:
- a. Note details of the Wellbeing Budget position (paragraph 5);
 - b. Note details of the revenue budget projects agreed to date including projects approved by Delegated Decision Notice (Table 1);
 - c. Note details of the Youth Activities Fund (YAF) position (Table 2);
 - d. Note details of the Capital Budget (Table 3);
 - e. Note details of the Small grants Budget (paragraph 18-19);
 - f. Note details of the Community Skips Budget (paragraph 21);
 - g. Note and agree the 2017/18 Wellbeing Budget ring-fence amounts, subject to Executive Board approval of budget (paragraphs 22 to 33).