



**Report of the Assistant Chief Executive (Citizens & Communities)**

**Report to South Leeds (Outer) Community Committee**

**Date: Wednesday 9<sup>th</sup> July 2014**

**Subject: Outer South Community Committee Wellbeing Budget Report**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Ardsley and Robin Hood Morley North Morley South Rothwell
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

**Summary of main issues**

1. This report seeks to provide Members with:
  - a) Details of the Wellbeing Budget position;
  - b) An update on both the revenue, capital and activities fund elements of the Wellbeing budget;
  - c) Details of revenue funding for consideration and approval;
  - d) Details of revenue projects agreed to date which link to the priorities and actions in the Community Committee Business Plan (Appendix 1);
  - e) Members are also asked to note the current position of the Small Grants Budget

## **Recommendations**

- 2 Members of the Outer South Community Committee are requested to:
  - a) note the contents of the report;
  - b) note the position of the Wellbeing, capital and Activities fund elements of the wellbeing budgets as set out at 3.0
  - c) note the revenue projects already agreed as listed in Appendix 1;
  - d) consider the Wellbeing applications set out at 4.0;
  - e) note the Small Grants situation in 5.0.

## 1. Purpose of this report

1.1 This report seeks to provide Members with:

- a) Details of the Wellbeing Budget position.
- b) An update on both the revenue, capital and activities fund elements of the Wellbeing budget.
- c) Details of revenue funding for consideration and approval.
- d) Details of revenue projects agreed to date which link to the priorities and actions in the Community Committee Business Plan (Appendix 1).
- e) Members are also asked to note the current position of the Small Grants Budget.

## 2 Background information

2.1 Each Community Committee has been allocated a Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities.

2.2 Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through Wellbeing funding are completed or purchased.

2.3 Members are reminded that due to the timescales required for the scrutiny and processing of documentation prior to submission to the Community Committee that the deadline for receipt of completed application forms is at least five weeks before an Community Committee.

## 3 Wellbeing Budget Position 2014/15

3.1 The revenue budget approved by Executive Board for 2014/15 is **£164,660.00**. Table 1 shows a carry forward figure of **£76,576.43** which includes any underspend from projects completed in 2013/14. **£17,390.83** represents wellbeing allocated to projects in 2013/14 and not yet completed. The total amount of revenue funding available to the Community Committee for 2014/15 is therefore **£223,845.60**.

3.1.1 **Appendix 1** shows the projects approved or ring-fenced for 2014/15 by the Community Committee. It is possible that some of the projects in Appendix 1 may not use their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in 3.1.3.

3.1.2 The Community Committee is asked to note that **£166,511.41** has been allocated from the 2014/15 Wellbeing Revenue Budget as listed in Appendix 1. **Table 1** shows a remaining balance of **£57,334.19** and available for projects in 2014/15.

**TABLE 1: Revenue Wellbeing Budget 2014/5**

<b>Table 1 : Revenue Well being Budget</b>	<b>2014/15</b>
<b>INCOME</b>	<b>£164,660.00</b>
Carried forward from 2013/14 (inc underspend from projects approved)	£76,576.43
Less projects carried forward from 2012/13	-£17,390.83
<b>TOTAL AVAILABLE 2014/15</b>	<b>£223,845.60</b>

<b>Area Wide Projects</b>	
<b>Sustainable Economy and Culture</b>	<b>£6,000.00</b>
Small Grants Scheme	£5,000.00
Communications Budget e.g. printing, meetings	£1,000.00

<b>Safer And Stronger Communities</b>	<b>£65,296.41</b>
Support for Community Safety Off Road Bikes	£2,240.00
Victims Support – Victims Fund	£1,000.00
Community Safety NPT schemes	£4,000.00
Priority Neighbourhood Worker	£20,402.40
Site Based Gardeners	£35,654.01
Community Skips	£2,000.00

<b>Health and Well Being</b>	<b>£44,500.00</b>
Garden Maintenance Scheme	£33,000.00
Community Heroes Event	£1,500.00
International Day of Older People	£2,000.00
Winter Warmth Packs	£4,000.00
South Leeds Foodbank	£4,000.00

<b>Children and Families</b>	<b>£20,000.00</b>
Activities for Children and Young People	£20,000.00

<b>Total Area Wide projects</b>	<b>£135,796.41</b>
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<b>Balance split across four wards</b>	<b>£88,049.19</b>	<b>£22,012.30</b>	<b>£22,012.30</b>	<b>£22,012.30</b>	<b>£22,012.30</b>
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<b>RING FENCED AMOUNTS</b>		<b>Ward Split</b>				
<b>ADP Theme</b>	<b>Project</b>	<b>2013/14</b>	<b>Ardsley &amp; Robin Hood</b>	<b>Morley North</b>	<b>Morley South</b>	<b>Rothwell</b>
<b>Sustainable Economy and Culture</b>						
	Morley Literature Festival 2012	£10,000.00		£5,000.00	£5,000.00	
	Rothwell 600	£8,000.00				£8,000.00
	Christmas trees and decorations	£12,715.00	£3,150.00	£2,157.50	£2,157.50	£5,250.00
	<b>Total Sustainable Economy and Culture</b>	<b>£30,715.00</b>	<b>£3,150.00</b>	<b>£7,157.50</b>	<b>£7,157.50</b>	<b>£13,250.00</b>
	<b>Total spend against projects</b>	<b>£166,511.41</b>	<b>£3,150.00</b>	<b>£7,157.50</b>	<b>£7,157.50</b>	<b>£13,250.00</b>
	<b>Balance Remaining (per ward)</b>	<b>£57,334.19</b>	<b>£18,862.30</b>	<b>£14,854.80</b>	<b>£14,854.80</b>	<b>£8,762.30</b>

### 3.2 Activities Fund Delegation 2013/14

3.2.1 As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the city. The Activities Fund has been delegated to Community Committees and the allocation to Outer South Community Committee for 2014/15 is **£60,230.00**. **£7,008.50** was carried forward from 2013/14, giving a total available fund for 2014/15 of **£67,238.50**.

3.2.2 There was a good response to the invitation to apply for funding with applications exceeding the funding available. Applications have been reviewed by the Outer South Children & Young People panels and the Children & Families Sub Group Elected Members. **Appendix 2** provides a detailed summary of the activities that will take place during 2014/15, **Table 2** below provides a summary of the Youth Activities Fund budget by ward.

	Total Allocation	Status	Ward Split			
			8-17 Population (10,080)			
			2666	2464	2355	2595
			Ardsley & Robin Hood	Morley North	Morley South	Rothwell
<b>Income 2014/15</b>	<b>60,230.00</b>		15,929.88	14,722.89	14,071.59	15,505.64
<b>Brought forward from 2013/14</b>	<b>7,008.50</b>		1,113.54	385.02	1,059.36	4,450.58
<b>Total allocation for 2014/15</b>	<b>67,238.50</b>		<b>17,043.42</b>	<b>15,107.91</b>	<b>15,130.95</b>	<b>19,956.22</b>
<b>Projects 2014/15:</b>						
Four Breeze Events	<b>14,250.00</b>	<b>APPROVED</b>	3,500.00	3,500.00	3,500.00	3,750.00
Three 2.5 day Herd Farm Residentials	<b>8,100.00</b>	<b>APPROVED</b>	2,700.00	1,350.00	1,350.00	2,700.00
Families Cooking Together	<b>400.00</b>	<b>APPROVED</b>	133.33	133.34	133.33	
Big Rock	<b>525.00</b>	<b>APPROVED</b>	175.00	175.00	175.00	
Easter Holiday Club Project	<b>960.00</b>	<b>APPROVED</b>			960.00	
InspiRED Project - Film the news	<b>500.00</b>	<b>APPROVED</b>			500.00	
School Holiday Programme (Morley & CATTS)	<b>9,280.00</b>	<b>APPROVED</b>	3,093.34	3,093.33	3,093.33	
March of the Robots	<b>4,000.00</b>	<b>APPROVED</b>	1,000.00	1,000.00	1,000.00	1,000.00
DAZL Community Dance Programme	<b>5,292.00</b>	<b>APPROVED</b>	1,323.00	1,323.00	1,323.00	1,323.00
Lazer Activities	<b>6,270.00</b>	<b>APPROVED</b>	1,567.50	1,567.50	1,567.50	1,567.50
Breeze Team Pitch Up & Play	<b>7,591.20</b>	<b>APPROVED</b>	1,897.80	1,897.80	1,897.80	1,897.80
The Works Skate Park	<b>1,190.00</b>	<b>APPROVED</b>				1,190.00
<b>Total spend</b>	<b>58,358.20</b>		<b>15,389.97</b>	<b>14,039.97</b>	<b>15,499.96</b>	<b>13,428.30</b>
<b>Remaining Balance per ward</b>	<b>8,880.30</b>		<b>1,653.45</b>	<b>1,067.94</b>	<b>-369.01</b>	<b>6,527.92</b>

## 3.2 Capital

3.2.3 Of the £683,008 capital funding allocated to the Community Committee for 2004/12 a total of £677,043.43 has been committed to date leaving a balance of **£5,964.57**. Members are asked to note the capital allocation broken down by ward is as follows:

	<b>Ardsley and Robin Hood</b>	<b>Morley North</b>	<b>Morley South</b>	<b>Rothwell</b>
Total Allocation 2004-12	£170,752.00	£170,752.00	£170,752.00	£170,752.00
Allocation to date	£170,013.20	£166,612.11	£169,666.20	£170,751.93
<b>New Balance</b>	<b>£738.80</b>	<b>£4,139.90</b>	<b>£1,085.80</b>	<b>£0.07</b>

3.2.4 Members are asked to note that as the capital expenditure report (Appendix 2 in previous reports) has not changed of late, it will not be included as part of this report going forward. Copies of the document are available on request.

## 4 Well Being Projects for Approval

4.1 **Project Title:** Outer South International Day of Older People  
**Name of Group or Organisation:** Rothwell & District Live at Home Scheme  
**Total Project Cost:** £1,000  
**Amount proposed from Wellbeing Budget 2014/15:** £1,000  
**Wards covered:** Rothwell and Robin Hood

In March 2014 Area Committee ring-fenced £2,000 to deliver events to coincide with the International Day of Older People which takes place annually on or around 1<sup>st</sup> October. This proposal covers the event in Rothwell to be delivered by Rothwell & District Live at Home Scheme.

Rothwell & District Live at Home Scheme propose to deliver a Pamper Day on Wednesday 1<sup>st</sup> October at Blackburn Hall in Rothwell. The Pamper Day would engage with the more socially isolated older people living in the area and enable them to find out what activities and groups are available that could have a positive impact on their health and wellbeing. The grant would allow qualified tutors to deliver taster sessions of regular classes such as gentle exercise and Music for the Memory.

Overcoming sensory deprivation by something as simple and unobtrusive as a hand massage can improve an individual's feelings of inclusion in society, giving them a sense of connectedness with others and so improve their physical and mental health. Statutory organisations including Leeds Let's Get Active, Leeds Community Healthcare Trust, Alzheimer's Society etc will also be invited to take stalls promoting healthy eating, free blood pressure checks and the importance of exercise.

Community Committee/Area Business Plan Key Themes and Action Plan Priorities:  
This proposal supports the Community Committee priority: "Health and Wellbeing":

4.2 **Project Title:** Outer South Christmas Trees & Lights 2014/15

**Name of Group or Organisation:** Leeds City Council

**Total Project Cost:**

**Amount proposed from Wellbeing Budget 2014/15:**

**Wards covered:** Ardsley & Robin Hood, Morley & Rothwell

In March 2013 Community Committee ring fenced wellbeing funds to support the Christmas trees & lights scheme for 2014/15. The following sets out the proposed scheme for 2014/15 per ward

**Ardsley & Robin Hood**

Thorpe Village 20ft Tree and lights	£1,080.00
Lofthouse 15ft tree and lights	£620.00
East Ardsley Westerton Road 20ft tree, lights and fence	£1,180.00
Lights in natural tree at Copley Lane	£270.00
<b>Total</b>	<b>£3,150.00</b>

**Morley North & Morley South**

Lights in Natural Trees in the Park and Scarth Gardens	£1,620.00
6 x sets of Led white twinkle tree lights. 1 set per tree at £270 per tree	
Queens Street	£3,510.00
18 x angel wings type motifs with white led twinkle lights @ £195 per motif	
Morley Bottoms	£1,365.00
7 x motifs @ £195 each	
Queens Way	£780.00
3 x cross street spans at £260 per span	
Town Hall	260.00
1x sign installed	
25 ft cut tree with lights adjacent to Town Hall	
25ft cut tree with lights adjacent to Town Hall	£1,280.00
Attendance two Leeds Lights team members to	£200.00
Total	£9,015.00
Morley Town Hall & MTCMB Contribution	-£4,700.00
<b>Total (£2,157.50 per ward (Morley North/Morley South))</b>	<b>£4,315.00</b>

**Rothwell**

Commercial St.

1 x sign in small garden at the top of Commercial Street	£320.00
Hire of 12 motifs at £195.00	£2,340.00
Royds Court 15' cut tree with lights	£620.00
Rothwell One Stop Centre 20' cut tree with lights	£1,080.00
Carlton Green 15' cut tree with lights	£620.00
Woodlesford Green lights in a natural tree	£270.00
<b>Total costs for Rothwell</b>	<b>£5,250.00</b>

Community Committee/Area Business Plan Key Themes and Action Plan Priorities:  
This proposal supports the Community Committee priority: Health and Wellbeing  
'we want to improve health and Well-being'.

**4.3 Project Title:** Wood Lane Playground  
**Name of Group or Organisation:** LCC Parks & Countryside  
**Total Project Cost:** £19,000  
**Amount proposed from Wellbeing Budget 2014/15:** £8,400  
**Wards covered:** Rothwell

The project seeks to implement improvements at Wood Lane recreation ground in Rothwell which local residents have been campaigning for, for some time.

The recreation ground is very well used, but the play equipment has been removed, resulting in there being little to no facilities for young people or children to enjoy.

The project aims to:

- provide enhanced play opportunities with as wide a play experience for children of all age ranges and abilities
- Relocate the seats for carers and users of the park
- Provide equipment and opportunities for imaginative play

The selected equipment will include but not be limited to flat swings, junior roundabout, Cradle swings, multi play unit or similar with slide, litter bin.

The project will deliver improved access to play equipment to a park that is centrally located and so frequented by a large number of people at all times of the day and into the early evening.

With the increase in family homes in and around Rothwell and in particular close to Wood Lane the recreation ground is set to see an increase in users, therefore the provision of new and more equipment will ensure that everyone enjoys their visit.

Community Committee/Area Business Plan Key Themes and Action Plan Priorities: This proposal supports the Community Committee priorities: "Sport and Culture: we want more people to become involved in sport and culture including activities and facilities to help this."

**4.4 Project Title:** Outer South Winter Warmth Scheme  
**Name of Group or Organisation:** South East Area Support Team  
**Total Project Cost:** £8,000  
**Amount proposed from Wellbeing Budget 2014/15:** £4,000  
**Wards covered:** Ardsley, Robin Hood, Morley, Rothwell

The proposal is to run a Winter Warmth scheme across the Outer South Area, providing essential items assisting older and vulnerable residents to stay warm in their homes over winter. The packs will also focus on engaging isolated older people in the work of local Neighbourhood Networks through promoting their activities. The packs will aim to increase awareness of citywide support services such as Care and Repair and Green Doctor and to provide advice and information on staying warm and healthy this winter. The project is being developed in consultation with Public Health in order to avoid any duplication in schemes and maximise the benefit to residents.



The scheme aims to build on last years' project through widening the range of delivery partners to ensure the scheme reaches the most vulnerable residents, in particular targeting elderly and vulnerable residents living in privately rented accommodation and private homes. A range of partners have been consulted with and have committed to being delivery partners in the scheme. Delivery partners currently include: Integrated Neighbourhood Teams (social care and district nursing), Green Doctor (Groundwork), Care & Repair Leeds, Morley Elderly Action and Rothwell Live at Home Scheme. AST is also in discussion with Age UK and the Home Basket scheme run by Public Health, furnishing those leaving hospital with a food basket (the idea being residents in eligible postcodes would also receive a winter warmth pack). The scheme will be further developed over the summer aiming for packages to be delivered to delivery partners in October allowing a number of months to distribute the packs.

The Outer South Community Committee's profile is also raised through the distribution of these packages as they are acknowledged in the literature with each pack.

The project is subject to match funding with Housing Leeds Area Panel.

Community Committee/Area Business Plan Key Themes and Action Plan Priorities: This proposal supports the Community Committee priority: Health and Wellbeing 'we want to improve health and Well-being'.

## **5.0 Small Grants Update**

5.1 The following table outlines the Outer South small grants position:

<b>Project Name</b>	<b>Amount Approved</b>
Churwell Lions Under 14 trip	£500.00
Armchair Exercise for the elderly	£500.00
Oulton & Woodlesford Defibrillators	£500.00

## **6.0 Corporate Considerations**

### **6.1 Consultation and Engagement**

6.1.1 Projects are developed to address priorities in the Community Committee Business Plan. The production of this plan is informed by Local Councillors and local residents. All projects developed are in consultation with Elected Members and local communities. Approval for any contribution from the Wellbeing budget is secured at Community Committee.

### **6.2 Equality and Diversity / Cohesion and Integration**

6.2.1 Community groups submitting a project proposal requesting funding from the Wellbeing budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality groups the project will work with and how equality and cohesion issues have been considered.

6.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

6.2.3 A light touch Equality Impact Assessment is carried out for all projects.

### **6.3 Council Policies and City Priorities**

6.3.1 The projects outlined in this report contribute to target and priorities set out in the following council policies:

- Vision for Leeds
- Children and Young Peoples Plan
- Health and Wellbeing City Priority Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

### **6.4 Resources and Value for Money**

6.4.1 Resource implications will be that the remaining balance of the Wellbeing Budget for capital and revenue will be reduced as a result of any projects funded.

### **6.5 Legal Implications, Access to Information and Call In**

6.5.1 All decisions taken by the Community Committee in relation to the delegated functions from Executive Board are eligible for Call In.

6.5.2 There are no key or major decisions being made that would be eligible for Call In.

6.5.3 There are no legal implications as a result of this report.

### **6.6 Risk Management**

6.6.1 This report provides an update on work in the Outer South and therefore no risks are identifiable. Any projects funded through Wellbeing budget complete a section identifying risks and solutions as part of the application process.

## **7.0 Conclusions**

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

## **8.0 Recommendations**

8.1 Members of the Outer South Community Committee are requested to:

- a) note the contents of the report;
- b) note the position of the Wellbeing, capital and Activities fund elements of the wellbeing budgets as set out at 3.0
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) consider the Wellbeing applications set out at 4.0;
- e) note the Small Grants situation in 5.0.

## **9.0 Background Documents<sup>1</sup>**

9.1 There are no background documents associated with this paper.

Report Author: Aretha Hanson

Telephone: 07891 272326

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<sup>1</sup> The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting Accordingly this list does not include documents containing exempt or confidential information, or any published works Requests to inspect any background documents should be submitted to the report author.