

## **Report of the South East Area Leader**

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

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**Date: Monday 20<sup>th</sup> October 2014**

**For decision**

# **Outer South Community Committee Wellbeing Budget Report**

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## **Purpose of report**

1. This report seeks to provide Members with:
  - a. Details of the Wellbeing Budget position;
  - b. An update on both the revenue, capital and youth 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 Plan (**Table 1**);
  - e. Details of the activities funded through Youth Activities Fund (**Table 2**);
  - f. Members are also asked to note the current position of the Small Grants Budget.

## **Background information**

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. 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.
3. 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 following consultation with Members outside of the Community Committee meeting cycle.

## Main issues

### Wellbeing Budget Position 2014/15

4. 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**. A full breakdown of the projects approved or ringfenced is available on request.
5. 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.
6. The Community Committee is asked to note that **£178,126.41** has been allocated from the 2014/15 Wellbeing Revenue Budget as listed in Table 1 and there is a remaining balance of **£45,719.19** and available for projects in 2014/15.

### Youth Activities Fund Position 2014/15

7. 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**.
8. The Community Committee is asked to note that **£58,358.20** has been allocated from the 2014/15 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£8,880.30**. A full breakdown of the projects approved or ring-fenced is available on request.

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

<b>Table 1 : Revenue Wellbeing 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 Operation Flame £1,575.84	£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 Rothwell £1,000	£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>Ardsley &amp; Robin Hood</b>	<b>Morley North</b>	<b>Morley South</b>	<b>Rothwell</b>
<b>Ward projects</b>	<b>2014/15</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	£13,335.00	£3,150.00	£2,467.50	£2,467.50	£5,250.00
Money Buddies South Leeds	£1,995.00	£498.75	£498.75	£498.75	£498.75
Wood Lane Play Area	£8,400.00				£8,400.00
Litterbins at Tesco, Churwell	£600.00		£600.00		
	<b>£42,330.00</b>	<b>£3,648.75</b>	<b>£8,566.25</b>	<b>£7,966.25</b>	<b>£22,148.75</b>
<b>Total spend against projects</b>	<b>£178,126.41</b>	<b>£3,648.75</b>	<b>£8,566.25</b>	<b>£7,966.25</b>	<b>£22,148.75</b>
<b>Balance Remaining (per ward)</b>	<b>£45,719.19</b>	<b>£18,363.55</b>	<b>£13,446.05</b>	<b>£14,046.05</b>	<b>-£136.45</b>

**TABLE 2: Activities Fund Delegation 2014/15**

	Total Allocation	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>	3,500.00	3,500.00	3,500.00	3,750.00
Three 2.5 day Herd Farm Residentials	<b>8,100.00</b>	2,700.00	1,350.00	1,350.00	2,700.00
Families Cooking Together	<b>400.00</b>	133.33	133.34	133.33	
Big Rock	<b>525.00</b>	175.00	175.00	175.00	
Easter Holiday Club Project	<b>960.00</b>			960.00	
InspiRED Project - Film the news	<b>500.00</b>			500.00	
School Holiday Programme (Morley & CATTs)	<b>9,280.00</b>	3,093.34	3,093.33	3,093.33	
March of the Robots	<b>4,000.00</b>	1,000.00	1,000.00	1,000.00	1,000.00
DAZL Community Dance Programme	<b>5,292.00</b>	1,323.00	1,323.00	1,323.00	1,323.00
Lazer Activities	<b>6,270.00</b>	1,567.50	1,567.50	1,567.50	1,567.50
Breeze Team Pitch Up & Play	<b>7,591.20</b>	1,897.80	1,897.80	1,897.80	1,897.80
The Works Skate Park	<b>1,190.00</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>

## Capital

9. 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:

	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
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>

10. A copy of the full capital expenditure report is available on request.

## Well Being Projects approved by Delegated Decision Notice

11. At the 9<sup>th</sup> July 2014 Community Committee Members received a report setting out minimum conditions for delegated decision making. Given the timing of Community Committees it will be necessary to progress Wellbeing Funding decisions via the Delegated Decision process. This will be particularly so where projects are time sensitive and require a decision prior to the next scheduled Community Committee meeting.
12. Since the last Community Committee on 9<sup>th</sup> July 2014, the following Wellbeing applications have been considered by members and approved via Delegated Decision Notice. These projects have been included in **Table 1**.

Ward projects	2014/15	Ardsley & Robin Hood £	Morley North £	Morley South £	Rothwell £
Operation Flame Bonfire Initiative – ASB	£1,575.84	£393.96	£393.96	£393.96	£393.96
Money Buddies South Leeds	£1,995.00	£498.75	£498.75	£498.75	£498.75
International Day of Older People	£1,000.00	£250.00	£250.00	£250.00	£250.00
Two Litterbins, Elland Road, Churwell	£600.00		£600.00		
Rothwell Competitive Music Festival	£2,000.00				£2,000.00
Foodbank, Rothwell	£1,000.00				£1,000.00

## Wellbeing Projects for consideration

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

**Project Title:** One Litter Bin, Scarborough Street and Old Dewsbury Road

**Name of Group or Organisation:** South East Locality Team

**Total Project Cost: £300.00**

**Amount proposed from Wellbeing Budget 2014/15: £300.00**

**Wards covered:** Morley South

To provide a litter bin on Scarborough Street to reduce litter in the area which caused by people going to and from the school. The bin will be emptied by the Locality Team.

**Community Committee Plan Priorities:** This proposal supports the Community Committee priority "Environment", it reduces litter present in the area.

**Project Title:** Electric point in Morley Town Centre

**Name of Group or Organisation:** Morley Town Centre Management Board

**Total Project Cost: £2,704.00**

**Amount proposed from Wellbeing Budget 2014/15: £2,704.00**

**Wards covered:** Morley

The project is to bring an electricity supply to the top of Queen Street in Morley. This will aid and assist the regeneration of the far end of Queen Street by supporting more street stalls and events at that end of town. Ambitions are at present restricted because of the lack of an electricity supply which often means either the use of generators or no activity at all at this end of the town.

This project will contribute significantly to helping to support a sustainable and thriving Town Centre in Morley. It targets funds at the far end of Queen Street encouraging more footfall and making this part of the Town Centre more popular and sustainable. It also supports economic growth within the town Centre by bringing more jobs as a result of additional street markets and entertainment events. It also provides the potential for more activities for young people as an electrical supply would support the potential for concerts and other youth activities (such as mini breezes) at this location.

**Community Committee Plan Priorities:** This proposal supports the Community Committee priority: “Enterprise and Economy: we want to increase innovation and entrepreneurial activity”

## Small Grants Update

14. The following table outlines the Outer South small grants position:

Project Name	Amount Approved	Ward
Churwell Lions Under 14 trip	£500.00	Morley North
Armchair Exercise for the elderly	£500.00	All
Oulton & Woodlesford Defibrillators	£500.00	Rothwell
Fun Day	£354.00	All
Summer Camp	£500.00	Ardsley & Robin Hood Morley South
Rydals Safari Trip	£160.00	Morley South
Wickfest	500.00	Morley South
<b>Total</b>	<b>£3,014.00</b>	

## Conclusion

15. The report provides up to date information on the Community Committee’s Wellbeing Budget.

## Recommendations

16. 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) note the Wellbeing applications set out at 8.0;
- e) consider the wellbeing projects set out at 9.0;
- e) note the Small Grants situation in 5.0.