

Report of: The South East Area Leader

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

Report author: Jarnail Mudhar (07712 214727)

Date: Monday 29th June 2015

For decision

Outer South Community Committee Wellbeing Budget Report

Purpose of report

1. This report seeks to provide Members with:
 - a. Details of minimum conditions for delegated decisions and seeks to approve conditions for operation in 2015/2016;
 - b. Details of the Wellbeing Budget position.
 - c. Details of revenue projects agreed to date (**Table 1**)
 - d. Details of the Youth Activities Fund projects agreed to date (**Table 2**)
 - e. Details of capital funding by Ward
 - f. Details of project proposals for consideration and approval (**paragraphs 17 to 22**)
 - g. Details of the Small Grants Budget (**paragraph 23**)
 - h. Details of the 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 following consultation with Members outside of the Community Committee meeting cycle.

Minimum Conditions for Delegated Decisions

5. Sometimes decisions will need to be made between formal meetings of the community committee and therefore the Area Leaders will have delegated authority from the Assistant Chief Executive (Citizens and Communities). At the first Community Committee meeting in 2014/15, this Committee approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework and only when such conditions have been satisfied:
 - a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - b. a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors), and;
 - c. details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
6. Given that the Community Committee has now been in operation for a year, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in this municipal year.

Main issues

Wellbeing Budget Position 2015/16

7. The revenue budget approved by Executive Board for 2015/16 is **£149,190.00**. **Table 1** shows a carry forward figure of **£110,579.00** which includes any underspend from projects completed in 2014/15. **£54,383.04** represents wellbeing allocated to projects in 2014/15 and not yet completed. The total amount of revenue funding available to the Community Committee for 2015/16 is therefore **£205,385.96**. A full breakdown of the projects approved or ring-fenced is available on request.
8. **Table 1** shows the projects funded by the Community Committee up to and including the 23rd March 2015 meeting.
9. 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 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.

10. The Community Committee is asked to note that **£170,646.22** has been allocated from the 2015/16 Wellbeing Revenue Budget as listed in **Table 1** and there is a remaining balance of **£34,739.74** and available for projects in 2015/16.

TABLE 1: Revenue Wellbeing Budget 2015/16

Table 1 : Revenue Well being Budget		£			
INCOME 2015/16	£149,190.00				
Balance brought forward from 2014/15	£110,579.00				
Less projects brought forward from 2014/15	-£54,383.04				
TOTAL AVAILABLE 2015/16	£205,385.96				
Area Wide Projects					
Sustainable Economy and Culture	£7,000.00				
Small Grants Scheme	£5,000.00				
Community Committee Engagement	£2,000.00				
Safer And Stronger Communities	£67,756.22				
Victims Support – Victims Fund	£1,000.00				
Community Safety NPT schemes	£4,000.00				
Neighbourhood Improvement Officer	£21,102.21				
Neighbourhood Improvement Officer Engagement	£4,000.00				
Site Based Gardeners	£35,654.01				
Community Skips	£2,000.00				
Health and Well Being	£43,500.00				
Garden Maintenance Scheme	£33,000.00				
Community Heroes Event	£1,500.00				
International Day of Older People	£2,000.00				
Wellbeing packs	£4,000.00				
South Leeds Foodbank	£3,000.00				
Children and Families	£20,000.00				
Activities for Children and Young People	£20,000.00				
Total Area Wide projects	£138,256.22				
Balance split across four wards	£67,129.74	£16,782.44	£16,782.44	£16,782.44	£16,782.44
RING FENCED AMOUNTS		Ward Split			
Ward projects		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Morley Literature Festival 2015	£10,000.00		£5,000.00	£5,000.00	
Rothwell 600	£8,000.00				£8,000.00
Christmas trees and decorations	£14,090.00	£3,710.00	£2,467.50	£2,467.50	£5,445.00
Rein Road Litterbin	£300.00		£300.00		
	£32,390.00	£3,710.00	£7,767.50	£7,467.50	£13,445.00
Total spend against projects	£170,646.22	£3,710.00	£7,767.50	£7,467.50	£13,445.00
Balance Remaining (per ward)	£34,739.74	£13,072.44	£9,014.94	£9,314.94	£3,337.44

Youth Activities Fund Position 2015/16

11. 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 is **£60,230.00** for 2015/16. **£31,863.66** was carried forward from 2014/15, however **£20,451.20** was already allocated to projects. The net amount carried forward therefore is **£11,412.46** giving a total available fund of **£71,642.46** for 2015/16.

12. The Community Committee is asked to note that **£56,633.00** has been allocated to projects from the 2015/16 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£15,009.46**. A full breakdown of the projects approved or ring-fenced is available on request.

TABLE 2: Youth Activities Fund Delegation 2015/16

	Total allocation	Ward Split			
		8-17 Population (10,080)			
		2,666.00	2,464.00	2,355.00	2,595.00
		Ardley & Robin Hood	Morley North	Morley South	Rothwell
Income 2015/16	60,230.00	15,929.88	14,722.89	14,071.59	15,505.64
Carried forward from 14/15 (inc	£ 31,863.66	£ 6,477.61	£ 7,841.17	£ 4,404.24	£ 13,140.64
Less projects carried forward from 14/15	-£ 20,451.20	-£ 3,465.30	-£ 4,215.30	-£ 4,810.30	-£ 7,960.30
Total available budget for 2015/16	71,642.46	£ 18,942.19	£ 18,348.76	£ 13,665.53	£ 20,685.98
Projects 2015/16	Amount requested from YAF	Ardley and Robin Hood	Morley North	Morley South	Rothwell
Morley & CATTs Cluster Partnership	£ 10,515.00	£ 3,505.00	£ 3,505.00	£ 3,505.00	
Pop Up Sports Clubs (Summer Easter 2015 - 2016)	£ 5,000.00	£ 1,250.00	£ 1,250.00	£ 1,250.00	£ 1,250.00
Cook & Skate	£ 5,068.00	£ 1,267.00	£ 1,267.00	£ 1,267.00	£ 1,267.00
Outer South Mini Breeze	£ 16,200.00	£ 4,050.00	£ 4,050.00	£ 4,050.00	£ 4,050.00
Innov8 Art	£ 5,980.00	£ 1,495.00	£ 1,495.00	£ 1,495.00	£ 1,495.00
Families Cooking Together	£ 3,600.00	£ 1,200.00	£ 1,200.00	£ 1,200.00	
Country Park Junior Rangers	£ 4,000.00	£ 2,000.00			£ 2,000.00
The Arty Lab	£ 2,220.00	£ 740.00	£ 740.00	£ 740.00	
The Canvas Club Project	£ 1,350.00		£ 675.00	£ 675.00	
8010 Skate Park	£ 2,700.00				£ 2,700.00
Total spend against projects	£ 56,633.00	£ 15,507.00	£ 14,182.00	£ 14,182.00	£ 12,762.00
Remaining balance per ward	£ 15,009.46	£ 3,435.19	£ 4,166.76	-£ 516.47	£ 7,923.98

Capital 2004/12

13. 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
New Balance	£738.80	£4,139.90	£1,085.80	£0.07

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

Capital Budget 2015/16

15. Community Committees now receive a proportion of the capital receipt from Council assets. Some of that goes towards Ward Based Initiatives and 5% is top sliced and shared amongst Community Committees. Outer South Community Committee has a capital budget of **£34,915.76** that is now available to spend, split equally across the four wards is **£8,728.94**.

Wellbeing Projects for consideration

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

17. Project Title: Community Hut for Bridge Street Allotment Gardeners Association

Name of Group or Organisation: Bridge Street Allotment Gardeners Association

Total Project Cost: £6212.00

Amount proposed from Wellbeing Funds: £3212.00

Wards covered: Morley South

Project Description: Bridge Street Allotment Gardeners Association (BSAGA) is a not for profit community allotment group. Their membership is from a broad spectrum of society, including (but not exclusive to) a wide age range, those with physical and mental disability, male and female, working, retired and unemployed.

Currently BSAGA is holding meetings at a local supermarket. On their site there is provision for a site office/meeting room previously used as a classroom and a site shop. The current facility is now unsafe; the building is rotting and has become a dumping ground for waste by non-allotment holders. The current hut needs to be removed and replaced with a suitable facility, the area tidied and made into a useful and safe space. The Wellbeing grant is being applied for the following purposes:

- Provision of a community hut for meetings and engaging with local interested parties
- Improving the environmental aesthetic quality of the area for local residents.

Through this provision the local community will be engaged and empowered to keep the site tidy and looking its best; encouraging a sense of community and helping people get on well together.

Not only will this be a benefit to the local community but to the allotment community of BSAGA, it will help build on the work the committee has been undertaking to bring the site community closer together and to show what can be achieved when people work towards a common goal.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priority and the following Objectives:

- Residents 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 And Get On Well Together

The proposal also supports the Best City for Health and Wellbeing priority - residents are Active and Healthy.

18. **Project Title:** Litter Bins for Bradford Road

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

Total Project Cost: £600

Amount proposed from Wellbeing Funds: £600

Wards covered: Ardsley & Robin Hood

Project Description: Provision of two new litter bins on Bradford Road, at the bus stops near Country Baskets. This will help reduce the litter caused by people walking up and down the road. It will be emptied by the Locality team for the foreseeable future.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities priority - Neighbourhoods in Outer South are clean and attractive.

19. **Project Title:** Litter Bins for Westerton Road

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

Total Project Cost: £600

Amount proposed from Wellbeing Funds: £600

Wards covered: Ardsley & Robin Hood

Project Description: Provision of two new litter bins on Westerton Road, at the junction of Regency Gardens, one on each side of the road. This will help reduce the litter caused by people walking up and down the road. It will be emptied by the Locality team for the foreseeable future.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities - Neighbourhoods in Outer South are clean and attractive.

20. **Project Title:** Litter Bin for Fentonsgate

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

Total Project Cost: £300

Amount proposed from Wellbeing Funds: £300

Wards covered: Ardsley & Robin Hood

Project Description: Provision of a litter bin on Fentonsgate, Lofthouse due to the heavily used cut through. It will be emptied by the Locality Team for the foreseeable future.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities - Neighbourhoods in Outer South are clean and attractive.

21. **Project Title:** Outer South Burglary Dwelling, Other and Theft From Motor Vehicles

Name of Group or Organisation: West Yorkshire Police (WYP)

Total Project Cost: £2,303.30

Amount proposed from Wellbeing Funds: £2,303.30 (from the Community Safety ring-fence of £4,000)

Wards covered: All wards

Project Description: Through a partner organisation, it is proposed that WYP loan boxed kits containing TV simulators, light timers, energy saving bulbs and motion detectors alarms to address and prevent future burglaries whilst residents are away and/or leave their houses empty. For burglaries elsewhere, the provision of Crime Reduction Enterprise (CRE) marking kits along with shed alarms, stickers, coach bolts and clutch screws in addition to security skins for bikes.

To deter theft from motor vehicles, the provision of catalytic converter marker kits and vehicle packs (containing air fresheners, stickers with crime reduction messages) along vehicle number plate screws.

Items will be sourced from established suppliers to WYP under their procurement framework to ensure best value for money. Items will be distributed based on need and according to intelligence data, evenly across all four outer south wards.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Communities - residents in Outer South are safe and feel safe.

22. **Project Title:** Morley Town Centre Management Board Project

Name of Group or Organisation: Morley Town Centre Management Board

Total Project Cost: £23,296.00

Amount Proposed from Wellbeing Funds: £8,296.00

Wards Covered: Morley North and Morley South

Project description: The grant will be used to expand the role of the Town Centre Manager to include development and strategic work as well as co-ordinating events in the Town Centre. The specifics of this project will include a detailed analysis of footfall in Morley Town Centre with an action plan to increase footfall especially from residents around the town centres catchment area. The Project will look into delivering a plan to confirm the sustainability of the Town Centre.

Other aspects of the project will include addressing the potential for a Business Improvement District within the Town Centre, investigating the potential to use the planning process to make the town centre more sustainable, developing a plan to support Morley Market and a comprehensive plan to improve the social media promoting the Town Centre. Other aims will be to deliver free Wi-Fi along the length and breadth of the Town Centre and developing partnerships with other key stakeholders including Metro, Leeds City Council, Community Committee and the Chamber of Trade and Commerce.

Community Committee Plan Priorities/Objectives: This proposal supports the Best City for Business by supporting work that helps town and district centres remain commercially active and vibrant.

Small Grants Update

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

Project Name	Amount Approved	Ward
Tingley with Woodkirk in Bloom	500.00	Ardsley & Robin Hood
East Ardsley Flower Club	500.00	Ardsley & Robin Hood
FDM For Disability Mobility	482.30	Rothwell

Community Skips Update

24. The following table details recent Outer South skips allocated

Group Name	Details	Date
John O'Gaunts	Community Clean Up	11 th April 2015
Rothwell Carnival Committee	Clean up after May Day community event	1 st May 2015
Oakwell Community Clean Up	Oakwell Road / Oakwell Close community clean-up	20 th May 2015
Rothwell Carnival Committee	Clean up Rothwell Park after community event	10 th July 2015

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. Approve delegated decision conditions for operation in 2015/2016
- b. Note details of the Wellbeing Budget position (**paragraph 7**)
- c. Note details of revenue projects agreed to date (**paragraph 10, Table 1**)
- d. Note details of the Youth Activities Fund projects agreed to date (**paragraph 12, Table 2**)
- e. Note details of capital funds (**paragraph 15**)
- f. Approve project proposals (**paragraphs 17 to 22**)
- g. Note details of the Small Grants Budget (**paragraph 23**)
- h. Note details of skips allocated (**paragraph 24**)