

Report of: 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, 30th November 2015 **For decision**

Outer South Community Committee Wellbeing Budget Report

Purpose of report

1. This report seeks to provide Members with:
 - a. Details of the Wellbeing Budget position.
 - b. Details of Revenue Wellbeing Budget projects agreed to date including projects approved by Delegated Decision Notice (**Table 1**)
 - c. Details of the Youth Activities Fund projects agreed to date including projects approved by Delegated Decision Notice (**Table 2**)
 - d. Details of Capital Funding by Ward (**Table 3**)
 - e. Details of the Small Grants Budget (**paragraph 18**)
 - f. Details of the Community Skips position (**paragraph 19**)

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 2015/16

5. 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 underspends from projects completed in 2014/15. **£54,383.04** represents Wellbeing funds 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**. 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 30th November 2015 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 project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring and evaluation reports. Due to this the final revenue balance may be greater than the amount specified.
8. The Community Committee is asked to note that **£190,964.22** has been allocated from the 2015/16 Revenue Wellbeing Budget as listed in **Table 1** and there is a remaining balance of **£14,421.74** available for projects in 2015/16. Further information of the projects approved or ring-fenced is available on request.

9. TABLE 1: Revenue Wellbeing Budget Delegation 2015/16

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 Ring Fenced 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 (NIO)	£21,102.21				
NIO 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 2016	£1,500.00				
International Day of Older People	£2,000.00				
Wellbeing packs	£4,000.00				
South Leeds Food Bank	£3,000.00				
Children and Families	£20,000.00				
Activities for Children and Young People	£20,000.00				
Total Area Wide Ring Fenced Projects	£138,256.22				
Balance Remaining Split Across Four Wards	£67,129.74	£16,782.44	£16,782.44	£16,782.44	£16,782.44
Ward Projects	£	Ward Split			
		Ardley & Robin Hood	Morley North	Morley South	Rothwell
Christmas Trees and Decorations	£15,352.00	£3,635.00	£2,562.50	£2,562.50	£6,592.00
Fentonsgate, Lofthouse Litter Bin	£300.00	£300.00			
Westerton Road Litter Bins (x2)	£600.00	£600.00			
Bradford Road Litter Bins (x2)	£600.00	£600.00			
Morley Literature Festival 2015	£10,000.00		£5,000.00	£5,000.00	
Morley (Bruntcliffe) Cemetery	£3,884.00		£1,942.00	£1,942.00	
Morley Town Centre Management Board	£8,296.00		£4,148.00	£4,148.00	
Morley Public Paths Partnership (P3)	£1,564.00		£782.00	£782.00	
Buttercup Way Litter Bin	£300.00		£300.00		
Rein Road Litterbin	£300.00			£300.00	
Community Hut for Bridge Street Allotment	£3,212.00			£3,212.00	
Rothwell Celebrations	£8,000.00				£8,000.00
St Michael's Church Litter Bin	£300.00	£300.00			
	£52,708.00	£5,435.00	£14,734.50	£17,946.50	£14,592.00
Total Spend Against Projects	£190,964.22	£5,435.00	£14,734.50	£17,946.50	£14,592.00
Balance Remaining (per ward)	£14,421.74	£11,347.44	£2,047.94	-£1,164.07	£2,190.44

Youth Activities Fund Position 2015/16

10. 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 Youth Activities Fund (YAF) has been delegated to the Community Committees and the allocation to the Outer South Community Committee is **£60,230.00** for 2015/16. **£31,863.66** was carried forward from 2014/15 however **£22,304.86** was already allocated to projects. The net amount carried forward therefore is **£9,558.80** giving a total available fund of **£69,788.80** for 2015/16.
11. The Community Committee is asked to note that **£64,633.00** has been allocated to projects from the 2015/16 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£5,155.80**. Further information of the projects approved or ring-fenced is available on request.
12. Members will note an over commitment of £1,450.23 in Morley South. This is due to a late invoice being submitted and processed from a project, March Of The Robots, approved in the last municipal year. Officers will be following up projects more attentively for payments to prevent late invoices being submitted in the future. The Community Committee is asked to note the remaining balance when referring groups, organisations and/or internal departments to apply for Youth Activities funding for the remainder of the year.
13. The Youth Matters Consultation, delivered by Leeds Youth Service totalling £1000.00 was discussed at the Outer South Morley Ward Based Briefing on 16th June 2015 and it was agreed that Morley North would cover the Morley South shortfall.

14. 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
		Ardsley & 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 2014/15 (inc underspend from projects approved)	£31,863.66	£6,477.61	£7,841.17	£4,404.24	£13,140.64
Less projects carried forward from 2014/15	-£22,304.86	-£3,956.52	-£4,667.59	-£5,244.06	-£8,436.69
Total available budget for 2015/16	£69,788.80	£18,450.97	£17,896.47	£13,231.77	£20,209.59
Projects 2015/16	Amount Requested from YAF	Ardsley & 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 (2015/16)	£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
Leeds Light Parade	£1,000.00	£250.00	£250.00	£250.00	£250.00
Rothwell Cluster School Holiday Activities	£6,000.00	£2,000.00			£4,000.00
Youth Matters Consultation	£1,000.00	£250.00	£250.00	£250.00	£250.00
Total Spend Against Projects	£64,633.00	£18,007.00	£14,682.00	£14,682.00	£17,262.00
Remaining Balance per Ward	£5,155.80	£443.97	£3,214.47	-£1,450.23	£2,947.59

Capital Budget 2015/16

15. 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 **£5,964.56**.

16. 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 (**£45,535.00**). This split equally across the four wards is **£11,383.75**. Including projects allocated and processed by DDN, the Outer South Community Committee has a total capital budget of **£39,756.74** available to spend. Members are asked to note the capital allocation broken down by ward is summarised in **Table 3**.

17. Table 3: Capital Budget Allocation 2015/16

CAPITAL	£	Ward Split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Total Allocation 2004-12	£683,008.00	£170,752.00	£170,752.00	£170,752.00	£170,752.00
Allocation to Date	£677,043.44	£170,013.20	£166,612.11	£169,666.20	£170,751.93
Balance Remaining (per ward) June 2015	£5,964.56	£738.80	£4,139.89	£1,085.80	£0.07
Capital Received - Council Assets 2015/16	£45,535.00	£11,383.75	£11,383.75	£11,383.75	£11,383.75
Balance Remaining (per ward) Sept 2015	£51,500.00	£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
Balance Remaining (per ward) Oct 2015	£39,756.74	£12,122.55	£13,780.38	£12,469.55	£1,383.82

Small Grants Update

18. The following table outlines the Outer South Small Grants approved so far. Of the **£5000.00** ring fenced for Small Grants, the Outer South Community Committee has a total Small Grants budget of **£1582.70** available to spend. Members are asked to note the Small Grants allocation broken down by ward and summarised below:

Project Name	Organisation / Department	Total Project Cost	Amount Requested	Ward(s)
Shrub, Tree & Flowers Planting	Tingley with Woodkirk in Bloom	£1,250.00	£500.00	Ardsley & Robin Hood
Flower Festival "The Silver Screen" A History of the Film Industry	East Ardsley Flower Club	£2,600.00	£500.00	Ardsley & Robin Hood
Affordable Social Outings to Reduce Isolation & Loneliness	FDM	£1,050.30	£482.30	Rothwell
Kidz & Co	Kidz & Co	£435.00	£435.00	Morley North, Morley South
Skelton Grange Environment Centre Open Day 2015	Friends of Skelton Grange	£3,500.00	£500.00	Rothwell
Carlton Children's Party	Carlton Village Residents Association	£730.00	£500.00	Rothwell
Community Bonfire & Fireworks Display	East Ardsley Cricket Club	£900.00	£500.00	Ardsley & Robin Hood, Morley South
Totals		£10,465.30	£3417.30	

Community Skips Update

19. The following table details recent Outer South skips allocated since the last Community Committee meeting:

Group Name	Details	Date
Denshaws, Rydal's & Newlands Estates	Action Day (2 Skips)	15 th September 2015

Conclusion

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

Recommendations

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

- a. Note details of the Wellbeing Budget position (**paragraph 8**)
- b. Note details of Revenue Wellbeing Budget projects agreed to date including those approved by DDN (**paragraph 9, Table 1**)
- c. Note details of the Youth Activities Fund projects agreed to date including those approved by DDN (**paragraph 14, Table 2**)
- d. Note details of Capital Funds allocation (**paragraph 17, Table 3**)
- e. Note details of the Small Grants position (**paragraph 18**)
- f. Note details of Community Skips allocated (**paragraph 19**)