

Report of: South East Area Leader

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

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Date: Monday 18th September 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 2017/18 for consideration and approval (paragraph 8, 9, 10, 11)
 - c. Details of the projects approved via Delegated Decision (paragraph 13)
 - d. Monitoring information of its funded projects (paragraph 15)
 - e. Details of the Youth Activities Fund (YAF) position (Table 2)
 - f. Details of the Small grants Budget (Table 3)
 - g. Details of the Capital Budget (Table 4)
 - h. Details of the Community Skips Budget (Table 5)

Background information

2. Each Community Committee has been allocated a Wellbeing Budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support social, economic and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.

Main issues

Wellbeing Budget Position 2017/18

3. The total revenue budget approved by Executive Board for 2017/18 was £123,010.00. **Table 1** shows a carry forward figure of **£49,869.00** which includes underspends from projects completed in 2016/17. **£29,603.00** represents Wellbeing allocated to projects in 2016/17 and not yet completed. The total revenue funding available to the Community Committee for 2017/18 is therefore **£143,276.00**. A full breakdown of the projects approved or ring-fenced is available on request.
4. 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.
5. The Community Committee is asked to note that **£81,532.00** has been allocated from the 2017/18 Wellbeing revenue budget as area wide ring-fences as listed in **Table 1** and there is a remaining balance of **£61,744.00** available for projects in 2017/18.
6. Due to an underspend on a number of projects since the last Community Committee on the 26th June 2017, a total of **£4,950.00** has been added in to the 2017/18 Wellbeing revenue budget. This has been divided equally between the four wards, meaning that **£1,237.50** has been made available for additional Wellbeing revenue spending.

TABLE 1: Revenue Wellbeing Budget 2017/18

	£				
INCOME: 2017/18	£123,010.00				
Balance Brought Forward from 2016/17	£49,869.00				
Less Projects Brought Forward from 2016/17	£29,603.00				
TOTAL AVAILABLE: 2017/18	£143,276.00				
Area Wide Ring Fenced Projects					
Sustainable Economy and Culture	£6,800.00				
Small Grants Scheme	£5,000.00				
Community Committee Engagement	£1,800.00				
Safer And Stronger Communities					
Safer And Stronger Communities	£28,100.00				
Community Safety	£3,000.00				
Site Based Gardeners	£23,900.00				
Community Skips	£1,200.00				
Health and Well Being					
Health and Well Being	£41,632.00				
Garden Maintenance Scheme	£19,700.00				
Community Heroes Event 2017	£1,000.00				
International Day of Older People	£1,500.00				
Xmas trees & lights	£16,000.00				
Money Buddies	£3,432.00				
Children and Families					
Children and Families	£5,000.00				
Activities for Children and Young People	£5,000.00				
Total Spend: Area Wide Ring Fenced Projects	£81,532.00				
Balance Remaining Split Across Four Wards	£61,744.00	£15,436.00	£15,436.00	£15,436.00	£15,436.00
Ward Projects	£	Ward Split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Morley Arts Festival	£10,000.00		£5,000.00	£5,000.00	
Morley Paths Partnership	£2,150.00		£1,075.00	£1,075.00	
Morley Town Centre Manager	£8,296.00		£4,148.00	£4,148.00	
Morley Community Church (Summer Sports & Adventure Programme)	£992.00		£496.00	£496.00	
Litter Bins (Morley South) - Rein Road/Bantam Grove	£440.00			£440.00	
Rothwell Celebrations	£8,000.00				£8,000.00
Litter Bins (Morley South) - Beryl Burton Gardens & Queen Street				£440.00	
Magpie Lane – Refurbishment of fencing and access controls to greenspace				£1,000.00	
Rothwell Competitive Music Festival 2017					£2,000.00
Totals	£29,878.00		£10,719.00	£12,599.00	£10,000.00
Total Spend: Area Wide + Ward Projects	£111,410.00				
Balance Remaining (Total/Per Ward)	£36,376.00	£17,585.00	£3,774.00	£4,149.00	£10,868.00

Wellbeing and Capital Projects for Consideration and Approval

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

8. **Project Title:** Friday Night Project

Name of Group or Organisation: Youth Service

Total Project Cost: £2088.12

Amount proposed from Wellbeing Funds: £489.96 (YAF budget)

Wards covered: Morley North & Morley South

Project Description: The funding would support the ongoing sessions at Morley Leisure Centre on a Friday night. These sessions engage a high number of young people and contribute to the reduction of anti-social behaviour in the town centre.

The Friday Night Project has been running for 4 years and has been working with over 90 young people each month. The project has been centrally funded but there is now a shortfall which would see this worthwhile project ending if alternative funding is not found.

The Friday Night Project is a service that targets and works with young people who would not normally engage in youth club sessions, the project provides an array of activities that stimulate and engage young people from 13 to 19.

The session has tackled issues such as; knife and weapon awareness, drugs and alcohol misuse, domestic violence and Child Sexual Exploitation and has worked in conjunction with the area policing team to address concerns of ASB. The Youth Workers use sporting activities like cricket, volleyball, football, basketball, tennis and much more to engage young people in team building, soft skills and built trust and respect. Youth Service staff can also then work with some of the young people individually once they have this relationship to address areas of concern, for example; Education employment and training, relationships and sexual health.

The project will work with partners to re-engage young people who have become NEET, that are not engaging in mainstream provisions, or who require support to access provision. The Youth Service works closely with key partners including the schools, cluster, police, social care and parents and would refer vulnerable young people as appropriate. The project will ensure young people are developing a healthy lifestyle by offering physical activities and promoting healthy eating, young people will be safe from harm as all the activities will be delivered in compliance with Leeds City Council Health & Safety systems.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City for Children & Young People...Provide a range of diversionary sports activities for young people aged 13+ across the Outer South, ensuring young people have a voice and are able to access provisions that are developing skills, confidence and social skills".

9. **Project Title:** Rothwell Christmas Fayre 2017

Name of Group or Organisation: Rothwell 600

Total Project Cost: £1081.00

Amount proposed from Wellbeing Funds: £1081.00 (to be taken from the Rothwell celebrations 'ring-fenced' budget)

Wards covered: Rothwell

Project Description:

A Christmas Fayre held in the Blackburn Hall, Rothwell which consists of stalls and children's entertainment for the local community. The grant will be used to pay for the following:

- Hire of the Blackburn Hall - £301
- Michaelmas Twist - £150
- Face Painting - £75
- Balloons £100
- Posters, flyers & banners - £250
- Public announcements & music - £100
- Public liability insurance - £105

The posters, flyers and banners will be used to advertise the Christmas Fayre and the Christmas lights switch on. The event brings much needed business into Rothwell Town Centre, drawing people away from the city centres and the large out of town shopping areas. This has been evidenced in previous years, with attendances of well over a thousand people.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City for ...Communities" and "Best City for Health & Well-Being".

10. **Project Title:** Rothwell Xmas Carnival & Lights Switch on 2017

Name of Group or Organisation: Rothwell & District Carnival Committee

Total Project Cost: £2400.00

Amount proposed from Wellbeing Funds: £750.00 (to be taken from the Rothwell celebrations 'ring-fenced' budget)

Wards covered: Rothwell

Project Description: This event has been held for the last few years and consists of a Christmas Market, a Fairground and Entertainment on Commercial Street in the centre of Rothwell. Whilst separately organised the carnival is (usually) held on the same day as the Blackburn Hall Christmas Fayre and culminates with the Xmas lights being switched on, following a firework display. The funding will be used towards the cost of the fireworks which are provided by a professional display company.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City for ...Communities" and "Best City for Health & Well-Being".

11. Project Title: Winter Food Packs for Older People in South Leeds
Name of Group or Organisation: Ciaran Bingham Foundation Trust
Total Project Cost: £1931.92
Amount proposed from Wellbeing Funds: £1931.92
Wards covered: Ardsley & Robin Hood

Project Description: This project will benefit older people (aged 55+). They intend to deliver emergency fresh food packs to people's homes during bad weather when it is difficult for older people to leave the house, and warmth packs to assist older people to keep warm during the winter months. They will also deliver 50 cooked Christmas day luncheons to people who are house bound. Older people are one of the groups most negatively impacted by the winter conditions. Many older people have chronic health problems, such as breathing difficulties, which can be made worse by the cold weather. This project aims to try to alleviate some of this for the older people living in the Outer South.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City for ...Communities" and "Best City for Health & Well-Being".

Delegated Decisions (DDN)

12. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.

13. Since the last Community Committee on 26th June 2017, the following projects have been considered and approved by DDN:

- a) Litter Bins in Morley South - £440 (included in Table 1)
- b) Magpie Lane: Refurbishment of fencing and access controls to greenspace - £1,000 (included in Table 1)
- c) Rothwell Music Competitive Festival - £2,000 (included in Table 1 as taken from the Rothwell Celebrations ring-fenced budget)

Monitoring Information

14. As part of their Funding Agreements, all projects which have had funding approved by the Community Committee are required to provide update reports on the progress of their project. These reports are so that the Community Committee can measure the impact the project has had on the community and the value for money achieved.

15. Detailed below are some of the project monitoring updates the Communities team has received since the last meeting of the Community Committee:

Garden Maintenance Scheme

Morley Elderly Action was commissioned to deliver a one year gardening scheme to cover the 4 wards of Outer South. Funding was given to provide a garden service at a subsidised rate. The main objective of the gardening scheme is maintenance gardening. This includes, grass cutting, trimming edges, hedge cutting, cutting back bushes and small trees, and weeding.

- 337 gardens currently on the scheme. 356 gardens have been serviced since 1st April 2017.
- 9 people on the waiting list as all of the gardeners are full at the moment.
- The scheme is on track to providing 4625 hours having already completed 2250 to the end of July 2017.

The service is carefully monitored. Random client satisfaction surveys are carried out by phone, and a time sheet is completed by the gardener and signed by the client at each visit. This checks that the full allocated time has been used to the clients satisfaction.

Most people say that the gardening service is invaluable as they can no longer manage their own garden due to disability or old age. It also helps to keep the area tidy and prevent others from perceiving the resident as vulnerable because they can no longer care for their property.



Youth Activities Fund Position 2017/18

16. The Youth Activities Fund (YAF) allocation to the Outer South Community Committee is **£48,620.00** for 2017/18. **£33,612.00** was carried forward from 2016/17 however **£22,480.00** was already allocated to projects. The net amount carried forward therefore is **£11,132.00** giving a total available fund of **£59,752.00** for 2017/18.

17. The Community Committee is asked to note that so far, a total of **£39,120.75** has been allocated to projects from the 2017/18 YAF as listed in **Table 2** and there is a remaining balance of **£20,631.25**. A full breakdown of the projects is available on request.

18. The Community Committee is asked to note that due to an error on the last budget report whereby a deduction was double counted; Morley North and Morley South wards have slightly more YAF available to spend than was reported at the previous Committee meeting. The amended figures are shown below in **Table 2**.

TABLE 2: Youth Activities Fund 2017/18

	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 2017/18	£48,620.00	£12,859.22	£11,884.89	£11,359.14	£12,516.76
Carried forward from 2016/17	£33,612.00				
Less projects carried forward from 2015/16	£22,480.00				
Total available budget for 2017/18	£59,752.00	£15,642.22	£14,667.89	£14,142.14	£15,299.76
Projects 2017/18	Amount Requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
OS Get Active Project	£4,135.75	£1,033.94	£1,033.94	£1,033.94	£1,033.94
Mini Breeze Events	£15,400.00	£3,850.00	£3,850.00	£3,850.00	£3,850.00
Rothwell Park Cycle Hub	£2,585.00				£2,585.00
Holiday Programme	£16,000.00	£4,000.00	£4,000.00	£4,000.00	£4,000.00
Youth Service Consultation	£1,000.00	£250.00	£250.00	£250.00	£250.00
Woodkirk FC Summer Camps	£1,650.00	£1,650.00			
Leeds Rhinos Summer Camps	£5,800.00	£1,933.33	£966.67	£966.67	£1,933.33
Code Bugs	£428.97	£142.99	£71.50	£71.50	£142.99
Out & Active Rothwell	£1,650.00				£1,650.00
Total Spend Against Projects	£48,694.72	£12,860.26	£10,172.11	£10,172.11	£15,445.26
Remaining Balance per Ward	£11,102.28	£2,781.96	£4,495.78	£3,970.04	-£145.49

Small Grants Budget 2017/18

19. The following table outlines the Outer South Small Grants approved so far. Of the **£5,000.00** ring fenced for Small Grants, the Outer South Community Committee has a remaining balance of **£1,967.21** as there was a small refund on a previous project. Members are asked to note the Small Grants allocation summarised below in **Table 3**.

20. The Community Committee should note that nearly two thirds of its allocated Small Grants pot has been spent in the first five months of the year. If spend continues at this rate it may need to consider allocating **additional resources** to this pot.

TABLE 3: Small Grants 2017/18

Project	Organisation/Department	Ward(s)	Total Cost of Project	Amount Requested
(PHAB) Youth Group	Prince Philip Centre	Rothwell	£6,048.00	£118.59
Great Get Together - Morley	Morley Town Centre Management Board	Morley North & Morley South	£4,000.00	£500
Great Tingley Get Together	Tingley Methodist Church	Ardsley & Robin Hood	£1,000.00	£500
Summer Packed Lunches	St Paul's Church (Morley)	Morley North & Morley South	£2,277.00	£1,000.00
Cricket Camp 2017	East Ardsley United Cricket & Athletic Club	Ardsley & Robin Hood	£750.00	£500.00
Oulton & Woodlesford Neighbourhood Forum	Oulton & Woodlesford Neighbourhood Forum	Rothwell	£900.00	£500.00
Totals			£14,975.00	£3118.21
Small Grant Remaining			£1,967.21	

Capital Budget 2017/18

21. At June 2017 the Outer South Community Committee has a capital budget of **£33,999.95** available to spend. Members are asked to note the capital allocation broken down by ward and summarised in **Table 4**.

TABLE 4: Capital 2017/18

		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Balance Remaining (per ward) Mar 2016	£34,594.05	£12,122.55	£9,528.86	£11,280.43	£1,423.69
Capital Injection as part of the receipts Oct 15 - Mar 16	£11,324.90	£2,831.22	£2,831.22	£2,831.22	£2,831.22
Balance Remaining (per ward) Apr 2016	45,918.95	14,953.77	12,360.08	14,111.65	4,254.91
Springhead Park Dementia Garden	£4,254.00				£4,254.00
Drighlington Bottle Bank	£3,000.00		£3,000.00		
SID Whitehall Road	£3,110.00		£3,110.00		
SID Gildersome	£1,555.00		£1,555.00		
SID Scotchman Lane	£3,110.00			£3,110.00	
Balance Remaining (per ward) June 2017	£33,999.95	£14,953.77	£7,805.08	£11,001.65	£0.91

Community Skips Update

22. 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 **£674.99** available to spend. Members are asked to note the Community Skips allocation broken down by ward and summarised below in **Table 5**.

TABLE 5: Community Skips 2017/18

Location of Skip	Date	Total Amount	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
The Pastures, Rothwell (May Day Event Celebrations)	28 th April 2016	£166.67				£166.67
Rothwell & District Carnival Committee (Rothwell Carnival)	7 th July 2017	£166.67				£166.67
Flossmore Way Park Group (To clear park)	10 th July 2017	£191.67		£191.67		
Total:		£1,200.00				
Remaining Balance:		£674.99				

Conclusion

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

Recommendations

24. Members are asked to:

- a. Note details of the Wellbeing Budget position (paragraph 3, 6)
- 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) & (paragraph 18)
- d. Note details of the Small Grants Budget (Table 3)
- e. Note details of the Capital Budget (Table 4)
- f. Note details of the Community Skips Budget (Table 5)