

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 26th February 2018 **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 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. **£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. The Community Committee is asked to note that there is currently a remaining balance of **£18,011.92** wellbeing budget. A full breakdown of the projects is listed in table 1 and is available on request.
7. The Community Committee is asked to note that a small grant of **£250.00** has been taken from the wellbeing budget, as this would have meant there was an overspend on the small grants allocation.

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	£28,100.00
Community Safety	£3,000.00
Site Based Gardeners	£23,900.00
Community Skips	£1,200.00

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	£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
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Ward Projects	£	Ward Split			
		Ardley & 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			£440.00	
Magpie Lane – Refurbishment of fencing and access controls to greenspace	£1,000.00			£1,000.00	
Winter Food Packs for Older People in South Leeds	£1,931.92	£1,931.92			
Litter bin on Buttercup Lane	£220.00	£220.00			
Money Buddies - South Leeds	£6,188.00	£1,547.00	£1,547.00	£1,547.00	£1,547.00
Litter bin on Royds Lane	£220.00				£220.00
SID's ARH (Leadwell Lane/Middleton Lane)	£12,440.00	£12,440.00			
Westertons Xmas Outing & Meals Event (was small grant)	£250.00	£250.00			
Totals	£52,277.92	£16,388.92	£12,226.00	£14,146.00	£9,767.00

Total Spend: Area Wide + Ward Projects	£130,214.08				
Balance Remaining (Total/Per Ward)	£18,011.92	£3,294.00	£3,885.50	£3,260.50	£7,571.92

Wellbeing and Capital Projects for Consideration and Approval

8. There following projects are presented for Members' consideration:
9. **Project Title:** 1 x SID's Ardsley & Robin Hood - Haigh Moor Road, West Ardsley
Name of Group or Organisation: LCC Highways & Transportation
Total Project Cost: £3110
Amount proposed from Wellbeing Funds: £3110
Wards covered: Ardsley & Robin Hood

Project Description: The project will provide 1 x SID (Speed Indicator Devices) for use on Haigh Moor Road, West Ardsley. Exact location to be agreed through consultation with residents before installation. Lighting columns will be adapted to allow for the SID's to be fixed semi-permanently, so the machine can be moved in the future if needed.

1 x Purchase of SID unit = £2700
1 x Modification of Lighting Column = £100
1 x Fixing of the SID = £60 .
Administrative Fee per SID = £250
Total cost = £3110

SID's will be fixed with tamper proof fixings at a height to make deliberate damage difficult. The scheme is for purchase and installation only. Future maintenance of the SID's and cost of moving/repairing will be met by the Community Committee/ward members.

(The SID's come with a two year guarantee on any failures of the device itself. Any damage or failure beyond this that required repair would need to be funded by yourselves through Leeds City Council. It is worth noting to date that one SID has failed under warranty and was repaired, with the remaining 62 within Leeds having no issues).

10. **Project Title:** Miles of Smiles 2018
Name of Group or Organisation: FDM: For Disability Mobility
Total Project Cost: £6748.54
Amount proposed from Wellbeing Funds: £2800
Wards covered: Ardsley & Robin Hood (6% = £168) & Rothwell (93% = £2632)

Project Description: Our Miles of Smiles 2018 project aims to reach more people across the Rothwell, Ardsley and Robin Hood areas of South Leeds and to provide opportunity to combat isolation and loneliness through the provision of trips out, both locally to be able to take part in society, as well as further afield to create new great memories. We wish to provide a variety of opportunities for the elderly and disabled in our area so they can continue to live life to the full and be active and part of our community.

We know that through our social club people have formed new friendships and in some instances, relationships. Many of our customers tell us that it has been like starting a new life. We have good links with other local charities and community groups including Connect for Health and Rothwell Live at Home, who often refer people to us.

Our first aim is to deliver 27 trips over 9 months, helping at least 324 passengers get out and about and feel more independent with improved mental wellbeing.

Our second aim of this project is to promote and communicate our service wider across the area in order to attract at least 36 new service users to our organisation over the lifetime of this project.

A grant from the Outer Leeds Committee would support the delivery of at least 3 trips a month using our 16 seater fully equipped mini-bus which can also safely carry wheelchair users and wheeled walkers.

11. **Project Title:** Outer South Garden Maintenance Scheme

Name of Group or Organisation: Morley Elderly Action

Total Project Cost: £33,000

Amount proposed from Wellbeing Funds: £25,500

Wards covered: Ardsley & Robin Hood, Morley North, Morley South and Rothwell

Project Description: Morley Elderly Action will deliver a one year Garden Maintenance Service Scheme from 1st April 2018 to 31st March 2019, across all four wards of Outer South: Morley North, Morley South, Ardsley & Robin Hood and Rothwell, as recommended by the Outer South Older Persons Working Group meeting on the 19th January 2018.

On the basis of these recommendations made at the meeting, this service will be provided to the over 67's in this area (from the age of 60 previously), as well as people that have a disability. It will give the clients who live in the four wards two gardening hours per month to maintain a tidy garden by cutting lawns, maintaining hedges, weeding and other general maintenance work.

The visit by the DBS checked gardener will ensure that we can also keep an eye on the client, as the gardener alerts us to any problems they come across whilst gardening. This has proved to be very successful in previous years.

The wellbeing of the client is paramount to the Garden Maintenance Scheme and is particularly beneficial to clients that might be socially isolated and otherwise have no contact with people on a regular basis. Information is gathered regarding clients who are put on the service, with next of kin details taken in case of any problems we come across, including information taken regarding dementia or disabilities for monitoring purposes.

We also work alongside other agencies that signpost clients to our scheme to ensure they obtain the service they require, as well as looking into further aspects of their needs if they request us to do so.

The funding will allow us to employ an administrator to deal with the scheme (last year we were underfunded by £5,000 by the HAP who gave £5,000 to the scheme and not £10,000 as originally requested) therefore we had to accommodate these costs ourselves.

This will consist of gathering hours worked by the gardeners, compiling routes, inspecting invoices, making payments for hours worked, as well as ensuring that we take on the correct gardeners to do the scheme.

In addition to this the administrator will take referrals for new clients, working with the gardeners to ensure the client is aware of any changes that might occur due to illness or holidays.

The administrator will be available to take calls from clients Monday to Friday office hours, as well as ensuring the gardeners are DBS checked and have a personal tax reference code.

Other duties include having equipment which is in working order, collecting references from necessary sources for new gardeners, advertising for gardeners when required, interviewing gardeners, as well as dealing with any customer complaints and problems arising to make sure that a satisfactory outcome is provided.

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 27th November 2017, the following projects have been considered and approved by DDN:

- a) Litter bin on Royds Lane - £220 (included in Table 1)
- b) SID's Ardsley & Robin Hood - £12,440.00 (included in Table 1)
- c) DJ School UK (YAF) - £3,960 (included in table 2)
- d) Morley North & South Youth Service Residential (YAF) - £5,000 (included in table 2)
- e) Morley North Diversionary Sessions (YAF) - £1,400 (included in table 2)

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 is a project monitoring update the Communities Team has received since the last meeting of the Community Committee in November 2017:

Morley Arts Festival

The twelfth Morley Arts Festival took place over the period 27th September to 13th October 2017, with a number of events taking place over this 17 day period.

32 events were planned and 27 activities took place, with 7 of those being free entry. 12 events were drawn from the 'Open Call for Submissions' that took place during the programme planning period earlier in the year, bringing both regional and national artists to Morley.

In total 59 artists, writers and performers shared their work with audiences during the festival. Hands on activities ranged from drop in sessions making fabric cupcakes, book making and creating your own stories to pre booked felt making, mindfulness drawing and lampshade making courses.

Special guest speakers included celebrity chef Brian Turner, The Yorkshire Shepherdess Amanda Owen and BBC Cameraman Simon King. Musical events included contemporary and traditional folk in partnership with Morley Folk Club and spoken word performances by Colin Toomis and John Hegley.

Literature wasn't forgotten with three events celebrating The Brontës and Women in the Great War, festival's patron Gervase Phinn entertaining the audience with his amusing stories and Travis Elborough providing a fascinating insight into the life and history of England's humble park.

The festival utilised Morley Town Hall's Alexandra Hall, Morleian Room, Mayor's Parlour and Large Banqueting Suite for many of the events but activity also took place at: Church of the Nazarene; Churwell WMC; Baker Room; Morley Cricket Club; Tingley Chapel; St Paul's Church; Gildersome Meeting Hall and Morley USC.

10,000 booklets were printed and distributed throughout Morley via venues, schools and direct letterbox drop. Facebook promoted posts reached over 15,000 people and the festival page has increased its followers by 23% since September 2016. On Twitter, tweets reached over 16,000 people and the Twitter page has increased its followers by nearly 50% to 2054.

- 27 activities took place that were either free or ticketed
- over 2500 people engaged in the festival during the 17 day period
- the age range was from 0-90



Small Grants

Thorpe Primary School and Community Christmas Fair and Tree Light Up

The PTA of Thorpe Primary School put on an annual Christmas Fair for the school and local community, along with the lighting up of the village Christmas tree event. This event is an inclusive event for all the community. The school choir sing festive songs, whilst Santa provides the children with a selection box. Both the younger and older members of the community had a fun packed afternoon/evening together, as the event brought the Christmas spirit to all.

Rothwell Christmas Lunch

The Community Committee funded the annual Christmas Day lunch for tenants and residents who are 60/60+, most of whom live alone and some who have learning difficulties or physical disabilities.

150 tenants and residents were collected from their homes on Christmas Day and taken to Blackburn Hall in Rothwell for the event. Transport was provided free of charge by the Rothwell Lions' Club, Rothwell Rotary Club and Rothwell Round Table.

All who took part joined in a celebratory service provided by the local clergy, before enjoying a five course meal together, with mince pies and cupcakes, along with entertainment. At the event everyone received a Christmas present and later, after tea, were transported home.

Westerton's Christmas Outing

The Community Committee provided funding towards transport costs, enabling 40 residents aged 60+, many with mobility and health issues, from Westerton's Sheltered Housing in Tingley, to attend a Christmas event on the 19th December 2017.

Funding towards transport was particularly important for the event, as the organisers needed to use a special community transport company that provided access for wheelchairs. For those who have specific mobility issues, the transport can also accommodate oxygen tanks, as well as other specialist equipment.

As well as enjoying a 3 course meal, attendees also enjoyed entertainment, bingo and a raffle.

Youth Activities Fund Position 2017/18

16. The total available for spend in Outer South in 2017/18, including carry forward from 2016/17, was **£59,752.00**

17. The Community Committee is asked to note that so far, a total of **£59,499.69** has been allocated to projects, as listed in **Table 2**.

18. The Community Committee is also asked to note that there is a remaining balance of **£345.19** in the Youth Activity Fund. A full breakdown of the projects is available on request.

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
Friday Night Projects	£489.96		£244.98	£244.98	
DJ School UK	£3,960.00	£2,618.64		£1,341.36	
Morley N & S Youth Service Residential Scheme	£5,000.00		£2,500.00	£2,500.00	
Morley North Diversionary Sessions	£1,400.00		£1,400.00		
Total Spend Against Projects	£59,499.69	£15,478.90	£14,317.09	£14,258.45	£15,445.26
Remaining Balance per Ward	£345.19	£186.54	£374.01	-£93.09	-£122.27

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 **£17.22** as there was a refund on a previous project which underspent. Members are asked to note the Small Grants allocation summarised below in **Table 3**.

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	£500.00
Great Tingley Get Together	Tingley Methodist Church	Ardsley & Robin Hood	£1,000.00	£500.00
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
FDM 20 th Anniversary Celebrations	FDM - For Disability Mobility	Rothwell	£500.00	£500.00
Carlton Children's party	Carlton Village Residents Association	Rothwell	£730.00	£200.00
Leigh View Wellbeing Club	Leigh View Wellbeing Club	Ardsley & Robin Hood	£500.00	£500.00
Thorpe Primary School Community Xmas Fair & Tree Light Up	Thorpe PTA	Ardsley & Robin Hood	£750.00	£250.00
Rothwell Xmas Hospitality Lunch	Rothwell Xmas Hospitality Lunch	Rothwell	£3,500.00	£500.00
Westerton Xmas Outing & Meal Event (Taken from Wellbeing budget)	Westerton Close Elderly Community Group	Ardsley & Robin Hood	£250.00	£250.00
Totals			£21,205.00	£5318.59
Small Grant Remaining			£17.22	

Capital Budget 2017/18

20. 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

21. 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 **£866.66** 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
Total:		£1,200.00				
Remaining Balance:		£866.66				

Community Infrastructure Levy (CIL)

22. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund.
23. In the Outer South this means that the money for Morley North and Morley South will be administered by Morley Town Council, whereas monies for Ardsley & Robin Hood and Rothwell will be administered by the Outer South Community Committee.
24. The Community Committee is asked to note that there is **£32,824.44** total payable to Outer South area, with **£19,744.55** currently available to spend. The vast majority of this is allocated to Ardsley & Robin Hood, **£18,995.24**, Rothwell has **£789.78** and Morley has **£0.005**.

Conclusion

25. The report provides up to date information on the Community Committee's wellbeing budget.

Recommendations

26. Members are asked to:

- a. Note details of the Wellbeing Budget position (paragraph 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)
- 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)