

Report of: South East Area Leader

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

Report author: Carl Hinchliffe - Area Support Officer

Date: Monday 27th November 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 7)
 - c. Details of the projects approved via Delegated Decision (paragraph 9)
 - d. Monitoring information of its funded projects (paragraph 11)
 - 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.

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			
		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	
Winter Food Packs for Older People in South Leeds		£1931.92			
Totals	£29,878.00	£1931.92	£10,719.00	£12,599.00	£8,000.00

Total Spend: Area Wide + Ward Projects	£111,410.00				
Balance Remaining (Total/Per Ward)	£34,444.08	£15,653.08	£3,774.00	£3,149.00	£10,868.00

Wellbeing and Capital Projects for Consideration and Approval

6. The following project is presented for Members' consideration:

7. **Project Title:** Money Buddies

Name of Group or Organisation: Burmantofts Community Projects

Total Project Cost: £12,779

Amount proposed from Wellbeing Funds: £6,188.75

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

Project Description: Funding for an extension to the current Money Buddies Scheme which operates in Outer South, from the 1st January 2018 to the 31st March 2019.

Funding will provide Money Buddies for 15 months, to be based at Morley One Stop Centre, Rothwell One Stop Centre and Lofthouse Children's Centre. Money will pay for the management, supervision, training, support and delivery of the Money Buddies service. The number of sessions attended will be 40 per annum (pro rata).

Money Buddies are trained volunteers who provide a handholding service in order to empower members of the public wishing to maximize their income, with volunteers supporting clients in a number of ways:

- Switching utility suppliers
- Applying for grants such as Discretionary Housing Payments, Yorkshire Water Community Trust payments and British Gas Energy Trust payments
- Develop budgets or financial statements using software such as CASHflow
- Negotiate with creditors by helping write letters, or print off template letters for clients to send to creditors
- Report illegal loan sharks in a confidential environment
- Apply for Credit Union accounts
- Explore other ways of saving money such as looking at websites like 'Freecycle'
- Breaking barriers and supporting clients into debt advice who would otherwise be apprehensive or uncertain of accessing debt advice
- Supporting clients by facilitating access to the Benefit Buddy service, which helps clients complete benefit forms and accompanying clients to appeals and other benefit assessments

In addition and with the advent of Universal Credit roll out due in June 2018, a new service which is aimed to support clients with benefit applications is being developed: Benefit Buddies. Currently South Leeds clients can access this service at the Money Buddy Advise Centre. The aim is to bring the Benefit Buddy service to outreach centres.

Delegated Decisions (DDN)

8. 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.
9. Since the last Community Committee on 18th September 2017, the following projects have been considered and approved by DDN:
 - a) Morley Town Centre Manager - £8,296 (included in Table 1)
 - b) Outer South Xmas Trees & Lights - £11,983.00 (included in Table 1)

Monitoring Information

10. 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.
11. Detailed below are some of the project monitoring updates the Communities team has received since the last meeting of the Community Committee:

Cold Calling Control Zone

The Outer South Community Committee funded a Cold Calling Control Zone in Morley North.

The zone was launched on 15th August 2017. Officers from West Yorkshire Police and West Yorkshire Trading Standards distributed door/window stickers to over 200 houses together with an information booklet explaining the Cold Calling Control Zone.

Signs have been erected at the entrances of:

- King George Avenue
- Croft House Mews
- Croft House Avenue
- Croft House Road
- Daffil Grange Way

Zones are clearly identified by signs on lampposts, informing traders that they are entering an area where residents do not buy goods and services at the door. Each household also receives an information booklet offering advice, as well as a door sticker to deter unwanted callers.

Funding was used to cover the costs of printing the information packs, doorstep stickers and lamp post signs. The Cold Calling Control Zone predominantly aims to assist and benefit elderly and/or vulnerable residents, with the following aims:

- Reduction in incidents of doorstep crime, rogue traders and distraction burglary
- Reduction in the number of cold callers households receive
- Reduction in the fear of crime and residents
- Improved awareness of issues surrounding cold calling and doorstep crime
- Increased confidence in saying NO to this sort of activity
- Increase in reporting of doorstep crime, rogue traders and distraction burglary incidents

As part of the initiative residents will be revisited after 12 months to gain feedback. This ensures the zone is as efficient and effective as possible and any potential improvements can be addressed.



International Day for Older People

The Outer South Community Committee commissioned Rothwell Live at Home Scheme to provide an event to celebrate the International Day for Older People on the 1st October 2017.

The purpose of the event was to engage with socially isolated older people living in the Outer South areas, as the findings of recent surveys strongly suggest that living alone can induce feelings of social isolation and depression.

The Community Committee commissioned the event and requested that the theme be specifically focused on diversity, to build understanding and respect between communities, whilst celebrating the true wealth of diversity in the city.

Rothwell Live at Home Scheme delivered a tea dance and afternoon tea with a twist. In addition to the usual British dances, a Bollywood dance teacher was invited to teach belly dancing to all of the attendees. And the usual afternoon tea was complimented with international food, such as baklava from Greece and bhaji's and samosas from India.

- Tickets were given out to 113 people
- 110 people attended on the day
- 74% of attendees were members of the Rothwell & District Live at Home Scheme
- 26% of attendees were general members of the public
- Feedback was gathered from 73 people at the event, with the majority of comments stating that the event has developed new friendships and reduced social isolation, with several requests that the event is run on a regular basis



International Day
for Older People



Bollywood
Dancing



Bollywood
Dancing 2

Youth Activities Fund Position 2017/18

12. The total available for spend in Outer South in 2017/18, including carry forward from 2016/17, was **£59,752.00**
13. The Community Committee is asked to note that so far, a total of **£53,099.70** has been allocated to projects, as listed in **Table 2**, and there is a remaining balance of **£6,652.33**. 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	
Total Spend Against Projects	£53,099.70	£15,642.22	£10,417.09	£11,595.13	£15,445.26
Remaining Balance per Ward	£6,652.33	£0	£4,250.80	£2,547.02	-£145.49

Small Grants Budget 2017/18

14. 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 **£1,267.21** as there was a small 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
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
FDM 20 th Anniversary Celebrations	FDM - For Disability Mobility	Rothwell	£500	£500
Carlton Children's party	Carlton Village Residents Association	Rothwell	£730	£200
Totals			£15,705.00	£3318.21
Small Grant Remaining			£1,267.21	

Capital Budget 2017/18

15. 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

16. 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**.

17. The Community Committee is asked to note that as a skip request did not go ahead, it has slightly more Skips Budget available to spend than was reported at the previous Committee meeting. The amended figures are shown 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)

18. On the 21st October 2015 the Council's Executive Board approved a process for the allocation of CIL; this is an amount of money paid to the council by large developments at planning application stage. It was agreed that a percentage of this money should be reinvested into the local area where the development has taken place and spend of this percentage should be agreed locally. Any planning applications approved prior to 6th April 2015 are not subject to a CIL contribution.
19. 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.
20. 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 Rothwell and Ardsley & Robin Hood will be administered by the Outer South Community Committee. The funds available in the budget for the Community Committee to allocate will be recorded in this report.

Conclusion

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

Recommendations

22. Members are asked to:
- Note details of the Wellbeing Budget position (paragraph 3)
 - Note details of the revenue budget projects agreed to date including projects approved by Delegated Decision Notice (Table 1)
 - Note details of the Youth Activities Fund (YAF) position (Table 2)
 - Note details of the Small Grants Budget (Table 3)
 - Note details of the Capital Budget (Table 4)
 - Note details of the Community Skips Budget (Table 5)