

Report of the Assistant Director (Citizens & Communities)

Report to: Inner South Community Committee

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Date: Wednesday 26th November 2014

For decision

Inner 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. An update on both the revenue and youth activities fund elements of the Wellbeing budget.
 - c. Details of revenue projects agreed to date (**Table 1**)
 - d. Details of Youth Activities Fund agreed to date (**Table 2**)
 - e. Details of project proposals for consideration and approval (**9.0**)
 - f. Members are also asked to note the current position of the Small Grants Budget (**10.0**)

Background information

1. 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.
2. 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.
3. 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 application to be at least five weeks prior to any Community Committee.

4. Some applications will be approved via Delegated Decision Notice following consultation with Members outside of the Community Committee cycle.

Main issues

Wellbeing Budget Position 2014/15

5. The revenue budget approved by Executive Board for 2014/15 is **£203,140.00**. **Table 1** shows a brought forward figure of **£41,264.21** which includes any underspend from projects completed in 2013/14 and balance unallocated to projects. The total amount of revenue funding available to the Community Committee for 2014/15 is therefore **£244,404.21**.
6. The Community Committee is asked to note that **£128,641.16** has been allocated from the 2014/15 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2014/15 is **£115,763.05**.

Activities Fund Delegation 2014/15

7. 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 Inner South Community Committee for 2014/15 is **£49,728.00**. **£1,836.14** was carried forward from 2013/14, giving a total available fund for 2014/15 of **£51,564.14**.
8. The Community Committee is asked to note that **£43,770.80** has been allocated from the 2014/15 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£7,793.34**. A full breakdown of the projects approved or ring-fenced is available on request.

TABLE 1: Revenue Wellbeing Budget 2014/15

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2014/15	203,140.00	67,713.00	67,713.00	67,714.00
Balance Brought Forward from 2013/14	41,264.21	14,837.51	9,320.75	17,105.95
<u>Available Budget</u>	<u>244,404.21</u>	<u>82,550.51</u>	<u>77,033.75</u>	<u>84,819.95</u>
2014/15 Allocations:				
Small grants	10,000.00	5,000.00	3,000.00	2,000.00
Skips	3,500.00	1,500.00	1,000.00	1,000.00
Communications budget	5,000.00	1,000.00	1,000.00	3,000.00
Community Celebration Event 2015	1,000.00	334.00	333.00	333.00
Community Festivals 2015	19,870.00	5,984.00	5,816.00	8,070.00
Community Safety Budget	13,024.80	4,341.60	4,341.60	4,341.60
Neighbourhood Improvement Officer -Beeston & Holbeck	13,478.96	13,478.96		
Neighbourhood Improvement Officer - C&H/MP	33,697.40		16,848.70	16,848.70
Easter 2014 Holidays Activities (Beeston & Holbeck)	1,000.00	1000.00		
Holidays Youth Activities (Middleton Park)	5,000.00			5,000.00
Belle Isle & Middleton Christmas Lights	3,260.00			3,260.00
Beeston & Holbeck Christmas Lights	4,750.00	4,750.00		
Holiday Youth Activities, City & H ward	3,000.00		3,000.00	
Antidog/litter fouling signs for C & H	500.00		500.00	
Anti-dog/litter fouling signs for B & H ward	300.00	300.00		
Litterbins for Rochford Walk & Low Road	600.00		600.00	
Inner South Older Persons Event	3000.00	1000.00	1000.00	1000.00
Money buddies projects	2660.00	887.00	887.00	886.00
CBFT- Weekend Lunch and Breakfast Clubs	5000.00	1667.00	1666.00	1667.00
Total allocations against projects	128,641.16	41,242.56	39,392.30	47,406.30
Balance Remaining (per ward) for 2014/15	115,763.05	41,307.95	37,641.45	37,413.65

TABLE 2: Youth Activities Fund Delegation 2014-15

	Total Allocation	Ward Split		
		8-17 Population (8322)		
		2549	2335	3438
		Beeston & Holbeck	City & Hunslet	Middleton Park
Funding Available 2014/15	49,728.00	15,232.00	13,952.00	20,544.00
Brought forward from 2013/14	1,836.14	456.25	817.24	562.65
Total Available	51,564.14	15,688.25	14,769.24	21,106.65
Projects 2014/15:				
Sunshine Indoors	2,380.00	793.00	793.00	794.00
Curly Hill Residential	900.00		450.00	450.00
Creative Play	2,680.80		2,680.80	
Middleton Park Family Sports Day	1,000.00			1,000.00
Mini Breeze Event	11,250.00	3,750.00	3,750.00	3,750.00
Friday Night Project	10,000.00			10,000.00
March of the Robots Mission Labs	9,000.00	3,000.00	3,000.00	3,000.00
New Music Maker	3420.00	1,140.00	1,140.00	1,140.00
HAMARA Youth Zone	1,140.00		1,140.00	
LCC Sport & Active Lifestyles Team - Pop Up Sports	2,000.00	2,000.00		
Total spend	43,770.80	10,683.00	12,953.80	20,134.00
Remaining Balance per ward	7,793.34	5,005.25	1,815.44	972.65

Well Being Projects for Approval

9 The following projects are presented for Members' consideration:

9.1 **Project Title:** Victim's fund

Name of Group or Organisation: Victims Support

Total Project Cost: £2,500.00

Amount proposed from Wellbeing Budget 2014/15: £2,500.00

Wards covered: All three wards

Victim Support's antisocial behaviour outreach project is a specialist service that works alongside the Leeds City Council antisocial behaviour team and the neighbourhood policing team. They provide confidential emotional support, information and practical support to victims of ongoing and persistent anti-social behaviour and hate crime.

This project will look to use the Wellbeing grant to help implement a variety of practical measures in the Inner South wards to support victims of Anti-Social Behaviour (ASB) and Hate Crime. The funding would be used to provide 'target hardening' to the properties of vulnerable individuals and personal security items; to improve the security of a victim's home, to act as a deterrent to further incidents,

increase the victim's confidence and ability to recover from incidents of ASB and Hate Crime, and decrease their fear of these.

In previous years the funding has provided trembler alarms, security lighting, door chimes, personal alarms, padlocks, dummy CCTV, security lighting, intercom systems, deadlocks and anti-snap locks to victims of ASB and Hate Crime and they would be looking to continue to provide these items. They have been shown to have an immediate and positive impact on the victim's quality of life and emotional wellbeing. Their safety is improved and, importantly, they feel safer, more empowered, and supported in their homes and on the streets. Fear of ASB and Hate Crime is reduced and their capacity for recovery increased, resulting in a more resilient and cohesive community overall.

Community Committee Plan priority: "Residents in Inner South are safe and feel safe as a result of reduced crime and ASB"

- 9.2 **Project Title:** After school vocational training
Name of Group or Organisation: The Hunslet Club
Total Project Cost: £26,389.00
Amount proposed from Wellbeing Budget 2014/15: £26,389.00
Wards covered: All three wards

The project offers vocational training in plumbing, joinery, bricklaying, plastering, car mechanics, bike mechanics, hairdressing and beauty therapy in after school hours sessions during the academic year, for those at school between years 10 and 12. The target group are students who have an adequate attendance record at school and who are more likely to excel in vocational subjects rather than the academic curriculum. Local companies will be asked to offer an apprentice opportunity or a work placement at the end of the course. The project will engage 48 young people in participating in vocational courses and will see a minimum of 75% of Year 11 young people completing the course, or going into further education or employment or volunteering opportunities within 12 weeks of the course completion. This project follows from the successful delivery of last scheme.

Community Committee Plan priority: "Provide opportunities for people to get jobs or learn new skills"

- 9.3 **Project Title:** Holbeck City Walk
Name of Group or Organisation: Holbeck in Bloom
Total Project Cost: £10,000.00
Amount proposed from Wellbeing Budget 2014/15: £3,000.00
Wards covered: Beeston & Holbeck (£1000.00), City & Hunslet (£2000.00)

This project is needed to provide 6 litterbins at Czar Street, Sweet Street Turning Circle, Stocks Hill, Marshall Street, David Street, Holbeck Moor Road.

Purchase and installation of 15 fingerposts to be sited at the following locations:

- Underpass x 2
- New Princess Street x 3
- Railway Bridge/Nineveh Road/Marshall Street x 3
- Sweet Street/Marshall Street x 3
- Manor Road/Marshall Road x 3
- Marshall Street x 3

- David Street x 2
- Water Lane x 3
- Marshall Street/Water Lane x 2
- Bath Road x 2
- Sweet Street/Bath Road x 3
- Sweet Street/Bridge Road x 2
- Stocks Hill x 3
- St Matthews Community Centre x 2

Community Committee Plan priority: “Improve the local environment and our parks and open spaces.”

- 9.4 **Project Title:** Holbeck Youth Centre
Name of Group or Organisation: Health For All
Total Project Cost: £5,000.00
Amount proposed from Wellbeing Budget 2014/15: £5,000.00
Wards covered: Beeston & Holbeck

This project will assess the feasibility of securing funding to refurbish or redevelop the Holbeck Youth Community Centre prior to Health For All requesting a Community Asset Transfer from Leeds City Council. Funding will be used to:

- (i) Engage the services of an architect to carry out a feasibility study of the Centre and adjacent MUGA (Multi Use Games Area), and to produce a detailed report on the different options and their potential costs.i.e. refurbishing the existing Centre, a new roof for the Centre, exploring the possibility of industrial roofing of the MUGA which is currently an eyesore and unusable in inclement weather.
- (ii) Carry out a robust community consultation exercise – engaging existing user groups, the adjacent sheltered housing complex, local residents in surrounding houses, interested parties including elected members, LCC depts., Health, local third sector organisations.
- (iii) Engage an experienced bid writer to explore and submit applications for funding once the Options appraisal has been carried out and costs for the changes established.

Community Committee Plan priority: “Have an asset base fit for purpose.”

- 9.5 **Project Title:** Middleton Skate Park
Name of Group or Organisation: LCC Parks & Countryside
Total Project Cost: £75,000.00
Amount proposed from Wellbeing Budget 2014/15: £1,000.00
Wards covered:

Middleton Youth Partnership has secured £75k to build a skate park next to Middleton Community Centre, Acre Road. Funding is being sought to engage a landscape architect to help the group prepare all the relevant tender documents and oversee the procurement process for the skate park.

The work will include:

- Service checks
- Topographical survey
- Liaison with planning
- Preparation of tender documents
- Including specification and design brief
- Evaluation of tender documents
- Site visits
- Payment of invoices

Community Committee Plan priority: “Provide a range of positive activities for young people across the Inner South”

9.6 **Project Title:** Beeston & Holbeck Neighbourhood Improvement Board (Community Projects)

Name of Group or Organisation: South East Area Support Team

Total Project Cost: £3,000.00

Proposed from Wellbeing Budget 2014/15: £3,000.00

Wards covered: Beeston & Holbeck

Members are asked to approve **£3,000.00** to be allocated to the Beeston & Holbeck Neighbourhood Improvement Board (NIB) to fund small programmes of community partnership work or initiatives identified by local groups, including the Neighbourhood Plan. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Beeston & Holbeck Ward Members outside of Community Committee meetings.

Community Committee Plan priority: “Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods”

Small Grants Update

10. The following table outlines the Inner South small grants position:

		Amount Approved	Ward Split		
			B&H	C&H	MP
Available Budget		£	5000	3000	2000
Organisation					
Project Name					
South Leeds Youth Theatre Project	South Leeds Youth Theatre Project	489.20	489.20		
St Luke's Church	St Lukes Community Afternoon	500.00	500.00		
Middleton Park Baptist Church	Middleton Park Baptist Church Heaters	250.00			250.00
Lady Pit Lane Allotments	Raised Beds for the Disabled	500.00		500.00	
Kidz n Co Fun Day	Fun Day	354.00	177.00		177.00
Beeston Parish Centre Management Committee	Communities Together at Harvest,	500.00	500.00		
St Andrew's Pantomime Group	Puss in Boots	500.00	500.00		
Holbeck Neighbourhood Forum	Community Firework Event	500.00	500.00		
Holbeck in Bloom	Holbeck Planting	500.00	500.00		
Total approved			3,666.20	500.00	472.20
Balance Remaining			<u>1,333.80</u>	<u>2500.00</u>	<u>1,527.80</u>

Conclusion

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

Recommendations

12. Members of the Inner South Community Committee are requested to:

- a) note the contents of the report;
- b) note the revenue projects already agreed as listed in **Table 1**;
- c) note the Activities fund elements of the wellbeing budgets as set out at **Table 2**;
- d) consider the Wellbeing applications set out at **9.0**;
- e) note the Small Grants situation in **10.0**;