

Report of the Assistant Director (Citizens & Communities)

Report to: Inner South Community Committee (Beeston & Holbeck, City & Hunslet, Middleton Park)

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Date: Wednesday 11th February 2015 **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 (**10.0**)
 - f. Members are also asked to note the current position of the Small Grants Budget (**11.0**)

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 **£166,030.16** has been allocated from the 2014/15 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2014/15 is **£78,374.05**

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.

Wellbeing budget 2015/16

9. It is expected that Executive Board will make a decision on budget allocation and rollover for 2015/16 Wellbeing revenue budget. It is anticipated that the budget position will be reported at the 25th March Community Committee meeting.

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
Hunslet Club After school vocational training	26,389.00	8796.00	8797.00	8796.00
Holbeck City Walk: Finger posts and litterbins	3000.00	1000.00	2000.00	
Holbeck Youth Centre: Feasibility Study	5000.00	5000.00		
Middleton Skate Park				1000.00
Beeston & Holbeck Community Projects	3000.00	3000.00		
Total allocations against projects	166,030.16	59,038.56	50,789.30	57,202.30
Balance Remaining (per ward) for 2014/15	78,374.05	23,511.95	26,244.45	27,617.65

TABLE 2: Youth Activities Fund Delegation 2014-15

The following table details projects funded for 2014-15 financial year. The current balance of **£7,793.34** will be carried forward to 2015-16 subject to approval of budgets.

	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

10 The following projects are presented for Members' consideration:

- 10.1 **Project Title:** Litterbins for various locations in Middleton
Name of Group or Organisation: SSE Locality Team
Total Project Cost: £6,600
Amount proposed from Wellbeing Budget 2014/15: £6,600
Wards covered: Middleton Park Ward

The project will provide 22 litter bins at various locations agreed in consultation with Middleton park ward councillors with the aim of reducing the amount of litter dropped in the Middleton area. SSE Locality Team have confirmed that they can install and empty the new bins.

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

- 10.2 **Project Title:** Inner South Wellbeing Pack Scheme
Name of Group or Organisation: South East Area Support Team
Total Project Cost: £8,000
Amount proposed from Wellbeing Budget 2014/15: £4,000
Wards covered: All three Wards

Additional funding of £4,000 has been secured from Public Health

The proposal is to run a Wellbeing Pack scheme across the Inner South Area, providing essential items assisting older and vulnerable residents to stay warm in their homes all year round for cold and warm weather through promoting a comprehensive 'wellbeing pack' which particularly looks to provide the most vulnerable with information and resources to positively influence wider determinants.

The packs will also focus on engaging isolated older people in the work of local Neighbourhood Networks through promoting their activities. The packs will aim to increase awareness of citywide support services such as Care and Repair and Green Doctor and to provide advice and information on staying warm and healthy.

The project is being developed in consultation with Public Health in order to avoid any duplication in schemes and maximise the benefit to residents.

The scheme aims to build on last years' project through widening the range of delivery partners to ensure the scheme reaches the most vulnerable residents, in particular targeting elderly and vulnerable residents living in privately rented accommodation and private homes. A range of partners are currently being consulted to commit to being delivery partners in the scheme. Delivery partners currently will include: Integrated Neighbourhood Teams (social care and district nursing), Green Doctor (Groundwork), Care & Repair Leeds, Local Neighbourhood Networks. Discussions will be taking place with Age UK and the Home Basket scheme run by Public Health, furnishing those leaving hospital with a food basket (the idea being residents in eligible postcodes would also receive a wellbeing pack).

Community Committee Plan priority: This proposal supports the Community Committee priority: "Health and Wellbeing"

- 10.3 **Project Title:** Woodhouse Lane Allotments Project
Name of Group or Organisation: LCC Parks & Countryside
Total Project Cost: £57,000
Amount proposed from Wellbeing Budget 2014/15: £12,000
Wards covered: City & Hunslet

The aim of the project is to bring back into use an abandoned and severely overgrown allotment site in Hunslet Carr. Currently the site has 6 plots two of which are occupied; the remainder of the site is unsecured, overgrown and contaminated with rubbish.

It is anticipated that Hunslet Carr residents association and Hunslet Carr Primary School, once the site has been cleared of rubbish and debris will lease a plot which they can work together. This will enable pupils from the school to get involved in food growing and horticulture and help local residents lead a healthier lifestyle, eat a better diet of fresh food and help with community engagement and cross generation working. The remaining plots will be let to local residents.

Funding is being sought towards the costs of:

- New fencings for the site,
- Removal of all rubbish debris and contaminated soil and vegetation
- Restoration and restoring of the site back into usable allotments.

Funding for the project is being sought from Section 106, Housing Advisory Panel and Project Support Fund.

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

10.4 **Project Title:** Befriending Project

Name of Group or Organisation: Making Space

Total Project Cost: £10,000

Amount proposed from Wellbeing Budget 2014/15: £2,500

Wards covered: All three wards

Making Space will take a proactive approach in identifying and offering an effective model of support to those who live in these areas and who experience low-level anxiety, depression or other mental health conditions including those with Dementia and who are also at risk of social isolation’.

In addition to the provision of one-to-one befriending support, they will establish peer support networks within the two localities. The network groups will provide a ‘safe’ environment for participants to share experiences and ideas, develop new coping strategies, receive and offer support to peers whilst also providing companionship. Groups will also provide support and prepare individuals awaiting allocation of a volunteer befriender.

The money will pay towards the volunteer co-ordinator role.

Community Committee Plan priority: “This proposal supports the Community Committee priority: “Health and Wellbeing”

Small Grants Update

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

		Ward Split (£)			
		Amount Approved	B&H	C&H	MP
Available Budget		10000.00	5000.00	3000.00	2000.00
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	225.27		128.73
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	320.00	320.00		
Holbeck in Bloom	Holbeck Planting	500.00	500.00		
Get Cooking	Get Cooking	396.87	396.87		
Beeston Parish Centre Management Committee	Beeston Christmas Lights Switch On	470.00	470.00		
Total approved		4780.07	3901.34	500.00	378.73
Balance Remaining		<u>5,219.93</u>	<u>1,098.66</u>	<u>2,500.00</u>	<u>1,621.27</u>

Conclusion

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

Recommendations

13. 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 **10.0**;
- e) note the Small Grants situation in **11.0**;