

## Report of the South East Area Leader

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

Report author: Tajinder Virdee (07525 886367)

Date: Wednesday 10<sup>th</sup> June 2015

For decision

# Inner South Community Committee Wellbeing Budget Report

---

## Purpose of report

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 ( **sections 12-18**)
- f. Members are also asked to note the current position of the Small Grants Budget (**section 19**)

## 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.

## Main issues

### Wellbeing Budget Position 2015/16

4. The revenue budget approved by Executive Board for 2015/16 is **£184,050** a reduction of **£19,090** from the previous financial year.
5. **Table 1** shows a brought forward figure of **£61,151.10** which includes any underspend from projects completed in 2014/15 and balance unallocated to projects. The total amount of revenue funding available to the Community Committee for 2015/16 is therefore **£245,201.10**.
6. **Table 1** shows the projects ring-fenced by the Community Committee up at the 25<sup>th</sup> March 2015 meeting. This table will be updated as projects are funded throughout the year.
7. It is possible that some of the projects in **Table 1** 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.
8. The Community Committee is asked to note that **£123,462.63** has been allocated from the 2015/16 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall balance for projects in 2015/16 is **£121,738.47**.

### Youth Activities Fund Delegation 2015/16

9. 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 2015/16 is **£49,728.00**. **£8,743.30** was carried forward from 2014/15, giving a total available fund for 2015/16 of **£58,471.30**
10. The Community Committee is asked to note that **£35,753.88** has been allocated from the 2015/16 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£22,717.42**
11. A full breakdown of the projects approved or ring-fenced is available on request.
12. **Capital Budget**  
Community Committees now receive a proportion of the capital receipt from Council assets disposed in the area. A proportion is allocated to Ward Based Initiatives and 5% is top sliced and allocated to the Community Committees. Inner South has a capital budget of £42,653.49 that is now available to spend. This has been split equally through the 3 wards which is £14,217.83 per ward.

**TABLE 1: Revenue Wellbeing Budget 2015/16**

Projects	Total	B&H	C&H	MP
	£	£	£	£
<b>Revenue Wellbeing Budget 2015/16</b>	<b>184,050</b>	<b>61,350</b>	<b>61,350</b>	<b>61,350</b>
<b>Balance Brought Forward from 2014/15</b>	<b>61,151.10</b>	<b>19,377.56</b>	<b>16,926.79</b>	<b>24,846.37</b>
<b>Available Budget</b>	<b>245,201.10</b>	<b>80,727.56</b>	<b>78,276.79</b>	<b>86,196.37</b>
<b>2015/16 Allocations</b>				
Small grants	10,000.00	5,000.00	3,000.00	2,000.00
Skips	4,100.00	1,500.00	1,600.00	1,000.00
Communications budget	6,000.00	2,000.00	2,000.00	2,000.00
Community Celebration Event 2015	1,500.00	500.00	500.00	500.00
Community Festivals 2015	19,680.00	5,984.00	6,046.00	7,650.00
Neighbourhood Improvement Officer -Beeston & Holbeck	14,068.13	14,068.13		
Neighbourhood Improvement Officer - C&H/MP	35,170.34		17,585.17	17,585.17
Inner South Employment and Skills Board	6,000.00	2,000.00	2,000.00	2,000.00
Beeston and Holbeck Neighbourhood Improvement Board	£3,000.00	3,000.00		
City and Hunslet Neighbourhood Improvement Board	15,000.00		15,000.00	
Belle Isle & Middleton Christmas Lights	3,310.00			3,310.00
Beeston & Holbeck Christmas Lights	3,910	3,910.00		
<b>Total allocations against projects</b>	<b>123,462.63</b>	<b>37,962.13</b>	<b>47,731.17</b>	<b>36,045.17</b>
<b>Balance Remaining (per ward) for 2015/16</b>	<b>121,738.47</b>	<b>42,765.43</b>	<b>30,544.83</b>	<b>50,151.20</b>

**TABLE 2: Youth Activities Fund Delegation 2015-16**

The following table details projects funded for 2015-16 financial year.

	Total Allocation	Ward Split		
		8-17 Population (8322)		
		2549	2335	3438
		Beeston & Holbeck	City & Hunslet	Middleton Park
<b>Funding Available 2015/16</b>	<b>49,728.00</b>	<b>15,232.00</b>	<b>13,952.00</b>	<b>20,544.00</b>
<b>Brought forward from (unallocated) 2014/15</b>	<b>8,743.30</b>	<b>5,309.75</b>	<b>2,119.94</b>	<b>1277.15</b>
<b>Total Available</b>	<b>58,471.30</b>	<b>20,541.75</b>	<b>16071.94</b>	<b>21821.61</b>
<b>Projects 2015/16:</b>				
Boxing	2794		1,397	1,397
Pop up Sports Club	5,000	1,666	1,667	1,667
Mini Breeze 2015	11,550	3,850	3,850	3,850
Beeston Global Gang	2318.88	2,318.88		
Breeze Friday Night Project	13,299			13,299
Tiny Military and Senior Poms Team	792	264	264	264
<b>Total spend</b>	<b>35,753.88</b>	<b>8,098.88</b>	<b>7,178</b>	<b>20,477</b>
<b>Remaining Balance per ward</b>		<b>12,442.87</b>	<b>8,893.94</b>	<b>1,344.61</b>

## Well Being Projects for Approval

12. The following projects are presented for Members' consideration:
13. **Project summary:** Litter Bin City and Hunslet and Middleton Park Ward  
**Name of Group or Organisation:** LCC South and Outer East Locality Team  
**Total Project Cost:** £300.00  
**Amount proposed from Well Being Budget 2015/2016:** £1683  
**Wards Covered:** City and Hunslet and Middleton Park  
**Project Summary:**  
The project will provide a litterbin on Old Run Road LS10, next to the Recycle Bank. . This will reduce litter in the area caused by people walk up and down the road and using the Recycle bank. It will be emptied by the Locality Team for the foreseeable future.
- Community Committee Plan priority:** "Improve the local environment and our parks and open spaces."
14. **Project Summary:** Safe Space South Leeds  
**Name of Group or Organisation:** Middleton Park and Beeston and Holbeck  
**Total Project Cost:** £9847  
**Amount proposed from Well Being Budget 2015/2016:** £9,847  
**Wards Covered:** Beeston & Holbeck (£4923.20) and Middleton Park (£4,923.50)  
**Project Summary:** To establish Safe Space South focussing on prevention/ early Intervention work with girls aged 11-18 in South Leeds at risk of sexual exploitation and outreach work in the hot spots where girls are at risk of CSE
- Community Committee Plan priority:** This proposal supports the Community Committee priority: "Health and Wellbeing"
15. **Project Summary:** Installation of fence on Bismark Street  
**Name of Group or Organisation:** LCC Housing Services  
**Total Project Cost:** £896.48  
**Amount proposed from Well Being Budget 2015/2016:** £448.24  
**Wards Covered:** City and Hunslet  
**Project Summary:** To pay for the installation of a fence across the grass area, on Bismarck St, side to deter people driving over the grassed area and a bollard will be placed on the footpath to put a stop to quad bikes driving through.
- Community Committee Plan priority:** "Improve the local environment and our parks and open spaces."
16. **Project Title:** Inner South Older Persons Event  
**Name of Group or Organisation:** LCC – South East Area Support Team  
**Total Project Cost:** £3,500  
**Amount proposed from Wellbeing Budget 2015/16:**£3,500  
**Wards covered:** All 3 Wards  
**Project Summary:** The Inner South Community Committee hosts an older persons event each year .Funding will cover costs including catering, entertainment, demonstration sessions, transport and publicity.

The event is a key opportunity for organisations to present useful information about what services they provide for older people, including information and advice about living in their own homes with comfort, dignity, and security for as long as they choose. Also planned is the opportunity for attendees to participate in demonstrations/taster sessions of various activities.

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

**17. Project Summary:** Christmas Light provision 2015

**Name of Group or Organisation:** Leeds Lights

**Total Project Cost:** £5,830 (£3,310 has been ring-fenced at the March 2015 Community Committee)

**Amount proposed from Well Being Budget 2015/2016:** £2,520

**Wards Covered:** Belle Isle and Middleton Park

**Project Summary:** This scheme will install an equivalent number of motifs and a tree at Middleton as in previous years with additional works at Belle Isle Circus to install a tree and lights as discussed with Members and Leeds Lights.

<b>Belle Isle Circus</b>	
Installation of 4 sets of LED flashing tree lights	£1060.00
Operator cost	£75.00
Hire of 3 x lamp column motifs	£600.00
<b>Subtotal for Belle Isle Circus</b>	<b>£1735.00</b>
<b>Middleton Park Circus: Lights in 2x natural tree at Middleton Circus:</b>	
Installation of control equipment in adjacent lamp columns at £550 per column (This is a “one off cost”)	£1,100.00
Installation of 4 x sets of LED tree lights in each 8 in total) (this is an annual cost)	£2,120.00
Hire of 4 x lamp column motifs	£800.00
Operator cost	£75.00
<b>Subtotal for Middleton Circus</b>	<b>£4,095.00</b>
<b><u>Total Costs</u></b>	<b><u>£5,830.00</u></b>

**18. Project Summary:** Christmas Light provision 2015

**Name of Group or Organisation:** Leeds Lights

**Total Project Cost:** £8,610 (£3,910 has been ring-fenced at the March 2015 Community Committee)

**Amount proposed from Well Being Budget 2015/16:** £4,700

**Wards Covered:** Beeston and Holbeck

**Project Summary:** This scheme will install an equivalent number of motifs and a tree in Beeston as in previous years with additional works at install electrics across Beeston and Holbeck. Also to install a tree and lights as discussed with Members and Leeds Lights.

<b>Beeston</b>	
Hire of white flashing LED tree lights for 6 natural trees	£780.00
Operator cost	£75.00
Installation & removal of 20' cut tree and hire of coloured tree lights	£1100.00
Installation of 3 x sets of electrical control equipment in Lamp columns, 1b 267/ 3 b267/ 5b267 at £550 per column (This is a "one off cost")	£1,650.00
Hire of 4 x motifs at £200 per motif	£800.00
<b>Subtotal for Beeston</b>	<b>£4405.00</b>
<b>Holbeck</b>	
Hire of white flashing LED tree lights for 6 natural trees	£780.00
Operator cost	£75.00
Installation & removal of 20' cut tree and hire of coloured tree lights	£1100.00
Installation of 3 x sets of electrical control equipment in lamp columns 34/35/37 at £550 per lamp column (This is a "one off cost")	£1,650.00
Hire of 3 x motifs at £200 per motif	£600.00
<b>Subtotal for Holbeck</b>	<b>£4205.00</b>
<b>Total costs for Beeston &amp; Holbeck</b>	<b>£8,610.00</b>

## Small Grants Update 15/16

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

	Amount Approved	Ward Split (£)		
		B&H	C&H	MP
<b>Available Budget</b>	<b>10000.00</b>	<b>5000.00</b>	<b>3000.00</b>	<b>2000.00</b>
<b>Organisation</b>	<b>Project Name</b>			
Cottingley in Bloom	Wildflower bed & reinstatement of a communal space	500.00		
Social Skillz UK	Community Impact Project	500.00		
<b>Total approved</b>		<b>1000.00</b>		
<b>Balance Remaining</b>		<b>4000.00</b>	<b>3000.00</b>	<b>2000.00</b>

## Conclusion

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

## Recommendations

21. 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 projects already agreed as listed in **Table 2**;
- d) consider the Wellbeing applications set out at **sections 12-18**;
- e) note the Small Grants situation in **section 19**;

f) Sometimes decisions will need to be made between formal meetings of the community committee and therefore the Area Leaders will have delegated authority from the Assistant Chief Executive (Citizens and Communities). At the first Community Committee meeting in 2014/15, this Committee approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework and only when such conditions have been satisfied:

1. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
2. a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors), and;
3. details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.

Given that the Community Committee has now been in operation for a year, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.

**Associated Recommendation:** Members are asked to review the minimum conditions as set out in recommendation **e** of this report which relate to the need for delegated decisions to be taken between formal Community Committee meetings, consider whether any amendments are required and approve such conditions for operation in 2015/2016.