

## 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 9<sup>th</sup> September 2015

For decision

# Inner South Community Committee Wellbeing Budget Report

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## 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 and approved ( **sections 13**)
- f. Members are also asked to note the current position of the Small Grants Budget (**section 14**)

## 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 9<sup>th</sup> September 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 **£163,301.95** has been allocated from the 2015/16 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall balance for projects in 2015/16 is **£81,899.15**

### 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 **£53,166.49** has been allocated from the 2015/16 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£5304.81**
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**

<b>Projects</b>	<b>Total</b>	<b>B&amp;H</b>	<b>C&amp;H</b>	<b>MP</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<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><u>Available Budget</u></b>	<b><u>245,201.10</u></b>	<b><u>80,727.56</u></b>	<b><u>78,276.79</u></b>	<b><u>86,196.37</u></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	3,910.00	3,910.00		
Litter Bin City and Hunslet and Middleton Park ward	300.00		150.00	150.00
Safe Space South Leeds	9847.00	2461.75	2461.75	4923.50
Installation of fence on Bismarck Street	896.48		896.48	
Inner South Older Persons Event	3500.00	1166	1167	1167
Christmas Lights Provision	2,520.00			2,520.00
Christmas Lights Provision	4,700.00	4,700.00		
DAZL	2,100.00			2100.00
Middleton Community Centre	10,000.00			10,000.00
Youth Services	6,600.00			6,600
Beeston Village Community Centre	1,100.00	1,100.00		
<b>Total allocations against projects</b>	<b>163,301.95</b>	<b>47,389.88</b>	<b>52,406.40</b>	<b>63,505.67</b>
<b>Balance Remaining (per ward) for 2015/16</b>	<b>81,899.15</b>	<b>33,337.68</b>	<b>25,870.39</b>	<b>22,690.70</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>16,071.94</b>	<b>21,821.61</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
Schools Free Sport Enrichment	2500	833	834	833
Summer Cricket Camp	1,871.61	680.00	680.00	511.61
Hunslet St Marys Go Wild in the Woods	900.00		900.00	
Beeston & Holbeck Youth Service Holiday Activities Programme	4,250	4,250		
City & Hunslet Holiday Activities Programme	4,250		4,250	
Shine Aspirations	1,120	560.00	560.00	
The Cupboard	1,121	561.00	560.00	
Camera Club	1,400	700.00	700.00	
<b>Total spend</b>	<b>53,166.49</b>	<b>15,682.88</b>	<b>15,662.00</b>	<b>21,821.61</b>
<b>Remaining Balance per ward</b>		<b>£4,858.87</b>	<b>£409.94</b>	<b>£0.00</b>

### 13. Well Being Projects Approved outside the Community Committee

The following projects have been approved by a Delegated Decision process:

#### 13.1 Project Summary: DAZL Male Company U:Dance 2015

**Name of Group or Organisation:** Dance Action Zone Leeds

**Total Project Cost:** £2,700

**Amount proposed from Well Being Budget 2015/2016:** £2,100

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

**Project Summary:** The DAZL Male Youth have won this year's Yorkshire Dance's - FRESH 2015 competition and have been selected to represent Yorkshire part of U:Dance which is nationwide/ great Britain 3 day dance event hosted this year in Bournemouth by Youth Dance England. The boys use dance as a tool to deliver a health message this year we explored sexual transmitted infections and in particular

HIV. The funding will be used to provide transport, accommodation and expenses so the participants are able to attend the event

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

13.2 **Project Summary:** Middleton Community Centre – activities for Young People

**Name of Group or Organisation:** Middleton Community Centre

**Total Project Cost:** £10,000

**Amount proposed from Well Being Budget 2015/2016:** £10,000

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

**Project Summary:** An activities fund has been made available to provide local activity for children and young people age 8-17 years in and around the Middleton Community Centre. Applications have been invited from a range of providers to host activities from September 2015 to December 2015.

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

13.3 **Project Summary:** Middleton Youth Service Holiday Provision

**Name of Group or Organisation:** Youth Service

**Total Project Cost:** £6,600

Amount proposed from Well Being Budget 2015/2016: £6,600

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

**Project Summary:** the funding is to allow youth work activities through a range of trips and local workshops intended to provide young people with opportunities to make positive use of their leisure time. The programmes will provide a variety of activities that will be available to young people predominantly aged between 11 to 19 years during school holidays.

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

13.4 **Project summary:** Beeston Village Community Centre

**Name of Group or Organisation:** Health for All

**Total Project Cost:** £1020.00

**Amount proposed from Well Being Budget 2015/2016:** £1020

**Wards Covered:** Beeston and Holbeck

**Project Summary:** Support costs for the submission of stage two reaching communities capital application to the Big Lottery in respect of the Beeston Hill Community Centre. The funding would pay a project management company to provide an indicative cost plan for the refurbishment, reconfiguration and extension of the current building.

**Community Committee Plan priority:** "Have an asset base fit for purpose."

## 14. Small Grants Update 15/16

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		
Kidz and Co	Kidz and Co		217.50		217.50
Igbo Union Yorkshire, Northern England and Edo Union Leeds	Igbo/Edo Union Family Fun Day July 2015		94.35		94.35
<b>Total approved</b>			<b>1311.85</b>		
<b>Balance Remaining</b>			<b><u>3688.15</u></b>	<b><u>3000.00</u></b>	<b><u>1688.15</u></b>

## 15. Conclusion

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

## 16. Recommendations

16.1 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) note the Wellbeing projects and decisions set out at **sections 13**;
- e) note the Small Grants situation in **section 14**;