

## 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> December 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 Capital projects agreed to date (**Table 3**)
- f. Details of project proposals for consideration and approval and approved ( **sections 13-14**)
- g. Members are also asked to note the current position of the Small Grants Budget (**section 15**)

## 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 **£192,059.91** has been allocated from the 2015/16 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall balance for projects in 2015/16 is **£53,141.19**

### 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.

13. The Community Committee is asked to note that **£20,300** has been allocated as listed in **Table 3** and there is a remaining balance **£22,353.49**

**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><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	896.00		896.48	
Inner South Older Persons Event	3500.00	1166	1167	1167
Christmas Lights Provision	2520.00			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
Middleton Park Youth Service Holiday Provision	6,600.00			6600.00
Beeston Village Community Centre	1,100.00	1,100		
After School Vocational training programme – Hunslet Club	26,089.00	8697.00	8696.00	8696.00
Operation Flame	1609.44	536.48	536.48	536.48
Cross Flatts Lantern Festival	1060.00	1060.00		
<b>Total allocations against projects</b>	<b>192,059.91</b>	<b>57,683.23</b>	<b>61,638.40</b>	<b>72,738.15</b>
<b>Balance Remaining (per ward) for 2015/16</b>	<b>53,141.19</b>	<b>23,044.33</b>	<b>16,638.39</b>	<b>13,458.22</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>

**Table 3: Capital budget**

Projects	Total	B&H	C&H	MP
	<b>£42,653.49</b>	<b>£14,217.83</b>	<b>£14,217.83</b>	<b>£14,217.83</b>
<b>Allocations</b>				
Cottingley Multi Use Games Area		£10,000		
14 Litter Bins		£4,200		
21 Litter Bins				£6,300
<b>Remaining Balance per ward</b>		<b>£217.83</b>	<b>£14,217.83</b>	<b>£7,917.83</b>

## Well Being Projects for Approval

13. The following projects are presented for Members' consideration:

13.1 **Project Name:** Hunslet Green Main Pitch renovation

**Name of Group or Organisation:** Hunslet Green Community Sports Club

**Total Project Cost:** £ 10,000

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

**Wards Covered:** City and Hunslet and Middleton Park

**Project Summary:** Remedial work on the main pitch: spray off existing grass, cultivate ground to a depth of 150mm, regrade to remove unevenness, seed with approved cultivars of perennial ryegrass, remove waste, obtain fertiliser for future applications to maintain grass vigour.

On the Second pitch : Turn at 90", remove and relocate upright posts, remove and relocate side barriers, Erect posts and nets behind goals to trap balls, Mark out pitch playing area. Renovate as necessary any areas of grass.

The Main pitch has developed large bare patches

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

13.2 **Project Name:** Hunslet Community Kitchen

**Name of Group or Organisation:** Hunslet Methodist Church

**Total Project Cost:** £37,200

**Amount proposed from Well Being Budget 2015/2016:** £ 11,000

**Wards Covered:** City and Hunslet

**Project Summary:** Extension of the kitchen into a large training kitchen suitable for use for classes, luncheon clubs for older people. These will help with the weekly drop in (around 56 people/families attend). The Church also has a food bank and serve cooked breakfasts, all free of charge.

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

13.3 **Project Name:** 11 Litter Bins for various locations

**Name of Group or Organisation:** SSE Locality Team

**Total Project Cost:** £3,300

**Amount proposed from Well Being Budget 2015/2016:** £3,300

**Wards Covered:** Beeston and Holbeck

**Project Summary:** The project will provide 11 litter bins at various locations agreed in consultation with Beeston & Holbeck park ward councillors with the aim of reducing the amount of litter dropped in the 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."

14. **Well Being Projects Approved outside the Community Committee**

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

14.1 **Project Name:** After School Vocational Training Programme

**Name of Group or Organisation:** The Hunslet Club

**Total Project Cost:** £26,089.00

**Amount proposed from Well Being Budget 2015/2016:** £26,089.00

**Wards Covered:** All three wards

**Project Summary:** The grant will be used to offer vocational training opportunities in plumbing, joinery, plastering, car mechanics, bike mechanics, hair dressing, beauty therapy and catering to students from all 3 wards of Inner South Leeds after school hours who are currently in Year 10 or Year 11 at local schools. The courses will result in students achieving a nationally accredited qualification.

The target group will be students who have an adequate attendance record at school and who are more likely to excel in vocational studies than within the academic curriculum, setting them on a path towards further training and employability. This will be determined through discussions with South Leeds based high schools.

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

14.2 **Project Name:** Cross Flatts Lantern Festival

**Name of Group or Organisation:** Salvation Army South Leeds Initiative in partnership with the Church Together in LS11

**Total Project Cost:** £2900

**Amount proposed from Well Being Budget 2015/2016:** £ 1060

**Wards Covered:** Beeston and Holbeck

**Project Summary:** To run workshops in local schools focusing on the theme of 'light' and how we can live in ways that bring light into our lives and community. The children will with others in the community join in a community celebration and refreshments. They will aim to provide an activity which involves diverse people from all across the community coming together in a creative way. It will also be an opportunity for young people to reflect on how we might improve our community and an opportunity for people from across the community to celebrate life in the community.

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

14.3 **Project Name:** Operation Flame

**Name of Group or Organisation:**

**Total Project Cost:** £ 1,609.44

**Amount proposed from Well Being Budget 2015/2016:** 1,609.44

**Wards Covered:**

**Project Summary:** The project is to deliver a proactive prevention project using PCSO's and PC's from the Neighbourhood Policing Team conduction high visibility foot patrols and a social media campaign to tackle anti-social behaviour between 30th Oct 2015 to 5th November 2015.

The well being allocation will be used to fund

- 84 hours of additional policing operations
- High visibility patrols conducted in target areas, identified through PACT meetings , community consultation and calls for service and intelligence received

Partner agencies will be involved with enforcement in relation to particular problem individuals. The ASB link officer will facilitate the flow of information /consultation and action

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

## 15. Small Grants Update 15/16

The following table outlines the Inner South small grants position:

		Ward Split (£)			
		Amount Approved	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>
Organisation	Project Name				
Cottingley in Bloom	Wildflower bed & reinstatement of a communal space	500.00	500.00		
Social Skillz UK	Community Impact Project	500.00	500.00		
Kidz and Co	Kidz and Co	435.00	217.50		217.50
Igbo Union Yorkshire, Northern England and Edo Union Leeds	Igbo/Edo Union Family Fun Day July 2015	188.70	94.35		94.35
Old Lane Allotment Association	A People’s Plot	500.00	500.00		
Friends of Skelton Grange	Skelton Grange Environment Centre Open Day 2015	500.00	166.67	166.67	166.66
Lady Pit Lane Mode Allotment Association	Completing the concrete			500.00	
St Andrews Pantomime	Sleeping Beauty Pantomime	500.00	166.60	166.60	166.60
Two Willows	two Willows CC Community Garden Project	400.00			
Beeston Parish Church	Beeston Christmas Lights Switch on	470.00	235.00	235.00	
<b>Total approved</b>		<b>3993.70</b>	<b>2380.12</b>	<b>1068.27</b>	<b>645.11</b>
<b>Balance Remaining</b>		<b><u>6006.30</u></b>	<b><u>2619.88</u></b>	<b><u>1931.73</u></b>	<b><u>1354.89</u></b>

## 16. Conclusion

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

## 17. Recommendations

17.1 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 capital projects already agreed as listed in **Table 3**;
- e) note the Wellbeing projects and decisions set out at **sections 13 to 14**;
- f) note the Small Grants situation in **section 15**;