

Report of the South East Area Leader

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

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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 9th 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 **£215,299.91** has been allocated from the 2015/16 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall balance for projects in 2015/16 is **£60,627.47**

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 **£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
	£	£	£	£
Revenue Wellbeing Budget 2015/16	184,050	61,350	61,350	61,350
Balance Brought Forward from 2014/15	61,151.10	19,377.56	16,926.79	24,846.37
Balance gained from Neighbourhood Improvement Officer post	£30,726.28	£6,894.36	£11,915.96	£11,915.96
<u>Available Budget</u>	<u>275,927.38</u>	<u>87,621.92</u>	<u>90,192.75</u>	<u>98,112.33</u>
2015/16 Allocations				
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
Hunslet Green Main Pitch renovation	10,000.00		10,000.00	
Hunslet Community Kitchen	11,000.00		11,000.00	
11 Litter Bins	3,300.00	3,300.00		
Total allocations against projects	215,299.91	59,923.36	82,638.88	72,738.15
Balance Remaining (per ward) for 2015/16	60,627.47	27,698.56	7553.87	25,374.18

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
Funding Available 2015/16	49,728.00	15,232.00	13,952.00	20,544.00
Brought forward from (unallocated) 2014/15	8,743.30	5,309.75	2,119.94	1277.15
Total Available	58,471.30	20,541.75	16,071.94	21,821.61
Projects 2015/16:				
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	
Total spend	53,166.49	15,682.88	15,662.00	21,821.61
Remaining Balance per ward		£4,858.87	£409.94	£0.00

Table 3: Capital budget

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

Well Being Budget position 2016/17

12. The revenue budget approved by Executive Board for 2016/17 is **£209,760**.

The Budget of the Inner South Community Committee for 2016/17 is £209,760 (this includes the Youth Activities Fund allocation). When broken down this a reduction of **£18,910** from the Well-being allocation and **£5,110** from the Youth Activities Fund allocation.

Well Being Projects for Approval

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

13.1 **Project Name:** How to Festival 2016

Name of Group or Organisation: Slung Low

Total Project Cost: £9,900

Amount proposed from Well Being Budget 2015/2016: £4,600

Wards Covered: Beeston and Holbeck and City and Hunslet

Project Summary: To hold two How To Festivals in 2016 at Slung Low's venue The Holbeck Underground Ballroom (HUB); mini family friendly festivals of exciting, high-quality, accessible performance and cultural skills workshops. All of the festival events will be 'Pay What You Decide' to help remove social and financial barriers to the arts.

Community Committee Plan priority: "Residents in Inner South have access to opportunities to become involved in sport and culture"

13.2 **Project Name:** Young Dads Project

Name of Group or Organisation: Health for All

Total Project Cost: £1,920

Amount proposed from Well Being Budget 2015/2016: £1,920

Wards Covered: All three wards

Project Summary: The allotment based part of the project will be open to young dads and their children living in Inner South Leeds and its main focus areas are as follows:

- Promoting healthy/active outdoor activities amongst dads and children
- Improving communication skills
- Developing lone and team working skills
- Reducing social isolation
- Enhancing work prospects and CV
- Teaching new skills and promoting healthy eating – five a day – (and growing own produce at home) amongst dads and children/families
- Offer appropriate advice, guidance, signposting and support as and when required

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

13.3 **Project Name:** Choices catering

Name of Group or Organisation: Youth Service

Total Project Cost: £2510.00

Amount proposed from Well Being Budget 2015/2016: £1885.00

Wards Covered: Middleton Park

Project Summary: The project will explore cultural awareness using cooking as a tool, each week the group of eight to ten young people would engage in utilising life skills to develop an awareness around cooking skills, health & safety, cultural awareness, health & hygiene and healthy eating.

The group members would work with youth workers & a chef to choose the menu for each week, the chef would focus on the cooking, life skills / health / safety & health / hygiene in the kitchen. The youth worker would support around exploring cultural issues and benefits of healthy eating and alternatives to takeaways.

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

13.4 **Project Name:** Level up academy

Name of Group or Organisation: Level up Academy

Total Project Cost: £49,660

Amount proposed from Well Being Budget 2015/2016: £3,360.00

Wards Covered: All three wards

Project Summary: The wellbeing grant will used to pay for the purchase of equipment for the Level Up Academy. As a community based sports facility we aim to provide non-competitive, non-traditional sports coaching and facilities for young people in South Leeds including Parkour/Free Running, Martial Arts, Cheerleading and Dance among many others. Our goal is to bring people of all ages into the world of health and fitness through sports that prioritise self-development over competition.

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

14. **Small Grants Update 15/16**

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				
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	Igbo/Edo Union Family	188.70	94.35		

England and Edo Union Leeds	Fun Day July 2015				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		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	
Leeds Housing Concern	16 Days of Action project	400.00	100.00	200.00	100.00
Wildflower areas	Beeston in Bloom	500.00	500.00		
Total approved		5393.70	2980.12	1268.27	744.61
Balance Remaining		<u>4606.30</u>	<u>2019.88</u>	<u>1731.73</u>	<u>1254.89</u>

15. Conclusion

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

16. 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**;
- f) note the Small Grants situation in **section 14**;