

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 Delegated 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 Budget agreed to date (**Table 3**)
- f. Details of proposed ringfences for 2016/17 (**sections 13-21**)
- g. Details of project proposals for consideration and approval (**sections 22-28**)
- h. Members are also asked to note the current position of the Small Grants Budget (**section 29**)
- i. Members are asked to review the minimum conditions as set out in paragraph 29 of this report, consider whether any amendments are required and approve such conditions for operation in 2016/2017.

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 2015/16

5. The revenue budget approved by Executive Board for 2016/17 is **£165,140. £71,844.45** has been brought forward from 2015/16 well being allocation which includes any underspend from projects completed in 2015/16 and balance unallocated to projects. The total amount of revenue funding available to the Community Committee for 2016/17 is therefore **£236,984.45**. **Table 1** shows the available well being budget per ward.
6. It is possible that some of the projects 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. The final carry forward figure from 2016/17 will be finalised with central finance and reported to a future Community Committee.
7. **Youth Activities Fund Delegation 2016/17**
8. 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 2016/17 is **£44,620. £4995.81** was carried forward from 2015/16, giving a total available fund for 2016/17 of **£49,888.81**.
9. The Community Committee is asked to note that **£26642.42** has been allocated from the 2016/17 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£23246.39**. Further application will be sought for the remaining YAF Funding.

TABLE 1: Revenue Wellbeing Budget 2016/17

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2016/17	165,140.00	55,046.66	55,046.67	55,046.67
Balance Brought Forward from 2015/16	71,844.45	24,783.90	29,057.40	18,003.15
Available Budget	236,984.45	79,830.56	84,104.07	73,049.82

TABLE 2: Youth Activities Fund Delegation 2016-17

The following table details projects funded for 2016-17 financial year.

	Total Allocation	Ward Split		
		8-17 Population (8322)		
		2549	2335	3438
		Beeston & Holbeck	City & Hunslet	Middleton Park
Funding Available 16/17	£44,620	£13,675	£12,535	£18,410
Brought forward from 2015/16	£4995.81	£4,858.87	£409.94	
Total Available	£49,888.81	£18,533.87	£12,944.94	£18,410
Projects 2016/17:				
DAZL Inner South Dance & Health Project	£4290	£2145		£2145
Breeze Friday Night Project	£13,299			£13,299
Lego Club	£935.42	£312	£312	£311.52
Shine Aspirations	£5520	£2760	£2760	
Hunslet Nelson Cricket Club	£2598	£866	£866	£866
Total spend	£26642.42	£6083	£3938	£16621.52
Remaining Balance per ward	£23246.39	£12,450.87	£9006.94	£1868.50

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

Wellbeing Budget Position 2016/17

10. The revenue budget approved by Executive Board for 2016/17 is **£165,140.00** a reduction of **£18,910.00** from the previous financial year.
11. At this time of year it is usual for Members to consider ringfences for new financial year.
12. Members are asked to consider the proposed ringfences set out below for **2016/17**. If members request any changes to these figures they will have an impact on the amount

of budget available for new schemes. Members are asked to note that these figures are based on previous year's spend.

13. The small grant allocation to remain ring fenced at **£10,000**. This is based on the 2015/16 spend being **£4,307.78**. Allocation by ward is proposed as follows: (Beeston & Holbeck: £5000.00, City & Hunslet: £3000.00, Middleton Park: £2000.00).
14. The Community skips budget to remain ring fenced at **£3,500.00**. This is based on the 2015/16 spend being **£2427.95**. Allocation by ward is proposed as follows: (Beeston & Holbeck: £1,500, City & Hunslet: £1000.00, Middleton Park: £1000.00)
15. Members are asked to consider and approve the Community Skip Provision Criteria as outlined below:
 - Community clean ups can be defined as; clean up work carried out across a defined communal area within their neighbourhood.
 - Skips will not be provided to allotment gardens or allotment groups unless they are able to demonstrate that they are leading or part of a wider community clean up and not for a clean up within an allotment site.
 - Skips for community clean ups on Housing Leeds land can be provided through a 50:50 agreement between Housing Leeds and Area Support Team.
 - Skips must be approved by Inner South Community Committee Members.
 - Community Groups can receive for a maximum of two skips per occasion per year, any additional request will be subject to review of the success of the previous scheme and if an additional request is received for exactly the same location, monitoring will be undertaken to ascertain the skips usage and whether a third skip can be provided.
 - Community groups are expected to provide a brief summary of work undertaken and produce before and after photos as part of the clean up.
 - Locality Teams to be informed on the date, time and location of skips
16. Given the new focus of Community Committee working, Members are asked to consider ringfencing £6,000 (£2000 per ward) to support Community Engagement Activities. This would cover costs to promote Community Committee activities such as leaflet printing, venue hire, food/refreshments, transport costs etc. Any request for schemes outside these categories would need to be considered separately through the normal wellbeing channels.
17. Members are asked to ringfence **£3,000.00** to be allocated to the Beeston & Holbeck Neighbourhood Improvement Board (NIB) to fund small programmes of community partnership work or initiatives identified by local groups, including the Neighbourhood Plan. These programmes of work and proposals for funding from wellbeing funds can be

considered and approved by Beeston & Holbeck Ward Members outside of Community Committee meetings.

18. Members are asked to ringfence **£15,000.00** to be allocated to the City & Hunslet Neighbourhood Improvement Board (NIB) to fund projects identified through the NIB's action plan. The potential projects identified at the NIB meeting will be promoted in two strands. The first in the form of an action plan which we will populate and work with partners to deliver and from that action plan a list of potential projects to take forward
19. The Beeston & Holbeck Christmas Lights and Decorations based on consultation with members for this year, it is recommended to allocate **£7,710** for 2016/17, subject to any further development and member agreement to final scheme.
20. The Belle Isle & Middleton Christmas Lights and Decoration based on a draft scheme in consultation with members for this year, it is recommended to allocate **£6,210.00** for 2016/17. Subject to any further development and member agreement to final scheme.
21. The City and Hunslet Christmas Lights and Decorations based on a draft scheme in consultation with members for this year is recommended to allocate **£3,060** for 2016/17, subject to any further development and member agreement to the final scheme.

Well Being Projects for Approval

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

23 **Community Festivals 2016**

The Community Committee at its March 2015 meeting agreed in principle funding of **£19,870** for Festivals to be held in 2016. Applications for funding for Community Festivals in 2016 are summarised in the table below.

Community Festivals 2016	Amount	B&H	C&H	MP
	£	£	£	£
Belle Isle Gala	2,500			2,500
Beeston Festival	5,000	2,500	2,500	
Bands in the Park	1,950	975	975	
Hunslet Festival				
The Friends of Middleton Park Great Middleton Park Show	3,800			3,800
Total	13,250	3475	3475	6300

The individual applications are summarised below:

- 23.1 **Project Title:** Belle Isle Gala 2016
Name of Group or Organisation: Belle Isle Tenant Management Organisation
Total Project Cost: £4,200
Amount proposed from Well Being Budget 2015/16: £2,500

Wards Covered: Middleton Park

This funding is towards the costs of providing a Community Gala in Belle Isle on Saturday 2nd July 2016 in the grounds of Windmill Primary School. The funds will be to pay for marquee hire, Breeze inflatables, Herd Farm Climbing Wall, other attractions, entertainment and publicity.

The Gala is a popular event, in its seventh year, and provides entertainment for all ages. The emphasis on the day is to bring the community of Belle Isle together, promoting health and wellbeing and offering a range of low cost and free entertainment for the whole family to enjoy.

23.2 Project Title: Beeston Festival 2016**Total project cost:** £19,400**Amount proposed from Wellbeing budget 2015/16:** £5,000**Wards covered:** Beeston & Holbeck (£2,500); City & Hunslet (£2,500)

Beeston Festival is a one-day community festival that has been running for 20 years. The aim of the Beeston Festival is to provide an exciting, entertaining, and informative day that brings together all the different communities in Beeston. In doing so, we hope to promote racial harmony, local regeneration, community sports and arts, and environmental education. We also aim to positively portray both Beeston and Cross Flatts Park.

The Festival has become a major community event for the area, thanks to the hard work many people. It aims to provide something for everyone. Those who attend can:

- get information from the Council and other organisations,
- find out about major issues affecting Beeston,
- speak to or get involved with community groups,
- or simply come, have some food and enjoy the entertainment.

The grant will be used to pay for insurance, hire of public announcement systems and additional security for the festival to ensure that the event runs smoothly.

23.3 Project Title: Bands in the Park and Dog Show 2016**Name of Group or Organisation:** Friends of Cross Flatts Park**Total Project Cost:** £3,245**Amount proposed from Well Being Budget 2014/2015:** £1,950**Wards Covered:** Beeston & Holbeck (£975) and City & Hunslet (£975)

Project Summary: The Friends of Cross Flatts Park wish to run 5 band concerts in Cross Flatts Park, Leeds 11, on Sundays from 12th June – 10th July inclusive. Bands play from 2.30pm to 4.30pm by the Watsonia Pavilion, and members of the group sell teas and refreshments. They staff book and bric-a-brac stalls and hold a raffle.

On 26th June, the Friends will hold their annual dog show. The band concerts and dog show are integral to the Friends' overall aim to make the park "a safe and attractive place for everyone in the community to enjoy". Providing entertainment attracts people into the park, from all sections of the community.

Costs include publicity, band hire fees, insurance and administration. The Friends raise some of the total cost themselves through sales of teas, stall goods and raffles.

23.4 **Project Title:** Friends of Middleton Park Summer Great Middleton Park Show
Name of Group or Organisation: Friends of Middleton Park
Total Project Cost: £17,600.00
Amount proposed from Well Being Budget 2014/2015: £3,800
Ward Covered: Middleton Park
Project Summary: The Wellbeing grant would be used to pay for 5 events:-
Roots Alive, a young folk band from City of Leeds Youth Music - their first time in the park!
Caspar and The Fleas - a popular ukulele band
The Friendly Band - one of our favourite brass bands
Birds of Prey, always a popular event, giving local people the chance they might never have had before to have their photo taken with these wonderful birds and to see them in flight.
Children's Magic and Mayhem, a new event for children, families and the young at heart, with a magic show & balloon modelling, circus skills and drumming workshops, den building and crafting, with a facepainter on hand too.

The Great Middleton Park Show will take place on Sunday 11th September. This is our biggest event of the year where we showcase local skills and talent with a wonderful display of fruit, veg, flowers, home produce and arts and crafts.

Wellbeing funding to cover the marquee and tables (£1,400), toilets (£100), St John Ambulance cover (£150) and sheep dog display (£450).

23.5 **Project Title:** Hunslet Festival 2016
Name of Group or Organisation: **Total Project Cost:** £2,914.00
Amount proposed from Well Being Budget 2014/2015: £2,254.00
Ward Covered: City & Hunslet
Project Summary: The Gala is an annual event which brings the community together with entertainment, opportunities for local organisations to both raise funds for themselves and raise awareness about their organisation and/or cause. It also allows local residents and visitors to participate in activities which they would not normally be able to do so

The grant will contribute towards to staging the Annual Community Gala on the recreation ground adjacent to Grove Road and Church Street and also utilising St Marys school grounds

Community Committee's Community Plan

These proposals supports the priority 'Residents in inner South have access to opportunities to become involved in sport and culture' and the action 'Fund community based events e.g. Holbeck Gala, Beeston Festival, Middleton Produce Show, Belle Isle Gala' in the Communities and Neighbourhoods theme.

24. Other applications for wellbeing funding

24.1 **Project Summary:** Christmas Light provision 2016
Name of Group or Organisation: Leeds Lights
Total Project Cost:

Amount proposed from Well Being Budget 2016/2017:**Wards Covered:** Beeston and Holbeck**Project Summary:** This scheme will install an equivalent number of motifs as in previous years with additional motifs in Beeston and Holbeck as discussed with Members and Leeds Lights

Beeston	
Annual cost for Hire of 3 x motifs at £200 per motif	£600
Lights in Natural trees	£1060
Switch on fee for attendance of Leeds Lights @ event (TBC)	£75.00
Installation of sensor type control equipment @ £200 per column (This is a "one off cost ")	£600
Middleton Park Circus:	
Annual cost for Hire of 4 x motifs @ £200 per motif	£800
Lights in Natural trees	£2,400.00
Switch on fee for attendance of Leeds Lights @ event (TBC)	£75.00
Subtotal for Middleton Circus	£3,275.00
<u>Total Costs</u>	<u>£7,710</u>

24.2 Project Summary: Christmas Light provision 2016**Name of Group or Organisation:** Leeds Lights**Total Project Cost:** £6,210.00**Amount proposed from Well Being Budget 2016/2017:** £6,210.00**Wards Covered:** 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.

Belle Isle Circus	
Annual cost for Hire of 3 x motifs at £200 per motif	£600
Lights in Natural trees	£1060
Switch on fee for attendance of Leeds Lights @ event (TBC) £75	£75.00
Installation of sensor type control equipment @ £200 per column (This is a "one off cost ")	£600
Middleton Park Circus:	
Annual cost for Hire of 4 x motifs @ £200 per	£800

motif	
Lights in Natural trees	£2,400.00
Switch on fee for attendance of Leeds Lights @ event (TBC)	£75.00
Subtotal for Middleton Circus	£3,275.00
<u>Total Costs</u>	<u>£6210.00</u>

24.3 Project Summary: Christmas Light provision 2016

Name of Group or Organisation: Leeds Lights

Total Project Cost: £3060.00

Amount proposed from Well Being Budget 2016/2017:£3060.00

Wards Covered: City and Hunslet

Project Summary: This scheme will install an equivalent number of motifs and a tree at Hunslet Carr as discussed with Members and Leeds Lights.

Hunslet Carr	
Installation of 3x module unit (rcd, mcb, digital time clock) this system enables the time to be set for the motif to come on and go off	£1,650
Installation of control equipment using option 1 at £550 per lighting column, 3x lighting columns (This is a "one off cost")	
Hire of 3x motifs at £200 per motif (this is an annual cost)	£600
Installation of 3 x sets of white LED tree lights in the 2 x trees adjacent to lighting column 16. B37 at £270 per set	£810
Total Cost	£3060.00

25 Project Title: Irish Arts Foundation: community participation & learning programme 2016/17

Name of Group or Organisation: Leeds Irish Arts Foundation

Total Project Cost: £6,750

Amount proposed from Wellbeing Budget 2015/16: £2,250

Wards covered: Beeston & Holbeck (£1,125); City & Hunslet (£1,125)

Project Summary: This project will further develop the Community Participation & Learning Programme during 2016 /17 through an on-going partnership programme of Irish artistic participatory and performance, workshops and community based activities working in collaboration with a number of community based projects such as The South Leeds Irish Elders Project, South Leeds FM and local parishes with large numbers of now third generation and 'dual heritage' Irish families such as St Anthony's in Beeston and St Joseph's in Hunslet.

The project will introduce and actively encourage the positive understanding, playing, listening, and celebration of traditional Irish music, arts and Irish cultural heritage

amongst the local community and inculcate a sense of awareness, ownership, pride and personal empowerment among 1st, 2nd, 3rd and 'dual heritage' Irish people in their own artistic and cultural heritage and, in so doing, to go some way towards attempting to offset older Irish peoples internalisation of anti-Irish racism, discrimination and oppression doing, to go some way towards attempting to offset older Irish peoples internalisation of anti-Irish racism, discrimination and oppression.

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

- 26 Project Title:** 21 Hanging Baskets at various locations
Name of Group or Organisation: LCC Parks and Countryside
Total Project Cost: £1,517.25
Amount proposed from Wellbeing Budget 2016/17: £1,517.25
Wards covered: Middleton Park
Project Summary: To install and maintain 21 hanging baskets at various locations across the Middleton Park Ward.

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

- 27 Project Title:** Love Beeston Clean Beeston
Name of Group or Organisation: Groundworks
Total Project Cost: £9,175.00
Amount proposed from Wellbeing Budget 2016/17: £9,175
Wards covered: City and Hunslet
Project Summary: this projects aims to increase the community pride in Beeston Hill by reducing the improper use of off road bin storage areas, which are often used by fly tippers, and by improving the areas appearance by providing window boxes and containers for flowers in an area where there are limited front gardens. We will deliver a campaign to 'Keep your doorstep clean' which will include looking at tidying up outside your doorstep, keeping wheelie bins off the footpaths and instilling a sense of pride in where people live. This message will be cascaded through religious institutions as well as Primary schools, so that community pride is seen as a responsibility by all ages and all walks of life

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

- 28 Project Title:** Boundary Security Fencing Provision Czar Street / Balm Place, Holbeck, Leeds, LS11
Name of Group or Organisation: LCC Housing Leeds
Total Project Cost: £5440.64
Amount proposed from Wellbeing Budget 2016/17: £1,813.54
Wards covered: Beeston and Holbeck
Project Summary: The grant will be used to secure the boundary of an open grassed area of land managed by Leeds City Council which is situated directly adjacent to properties on Balm Place, Holbeck, Leeds, LS11 and Czar Street, LS11. Due to vandalism, there has been a breach in the dilapidated wood fence running between No 15 and 25 Balm Place, LS11.

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

28. Small Grants Update

Projects approved through the Small grants process will be reported at each Community Committee.

29. **Minimum conditions for taking of Delegated Decisions outside of Community Committees** - Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets. Concurrently with the Committee, designated officers have delegated authority from the Assistant Chief Executive (Citizens and Communities) to take such decisions.

The Community Committee has previously approved the following ‘minimum conditions’ in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:

- a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
- b. 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;
- c. details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members’ information.

From the commencement of this municipal year, the Constitution allows for the delegated decision process and associated minimum conditions to also include urgent decisions required around the use of Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee.

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.

Conclusion

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

31 Recommendations

31.1 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) consider proposed ringfences for 2016/17 **sections 15-28**;
- e) consider the Wellbeing applications set out at **sections 30-39**;
- f) note the Small Grants situation in **40**;
- g) Members are asked to review the minimum conditions as set out in paragraph 29 of this report, consider whether any amendments are required and approve such conditions for operation in 2016/2017. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.