

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 (**sections 12**)
- g. Details of project proposals for consideration and approval (**section 13,14,15**)
- h. Details of projects approved by Delegated Decision Notification (**section 16,17,18,19**)
- i. Members are also asked to note the current position of the Small Grants Budget (**section 20**)

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. The Community Committee is asked to note that **£93,096.24** has been allocated from the 2016/17 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall balance for projects in 2016/17 is **£143,888.21**

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 **£43,780.42** has been allocated from the 2016/17 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£11,341.13. £8,785.00** from Beeston and Holbeck has been ringfenced to be spent in Cottingley.

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
2016/17 Allocations				
Small Grants	13,000.00	5,000.00	3,000.00	5,000.00
Skips	4,500.00	1,500.00	2,000.00	1,000.00
Community Engagement	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 and Middleton Christmas Lights	6,210.00			6,210.00
Beeston and Holbeck Christmas Lights	7,710.00	7,710.00		
City and Hunslet Christmas Lights	3,060.00		3,060.00	
21 Hanging Baskets at various locations	1,517.25			1,517.25
Fencing on Czar Street	1,813.54	1,813.54		
Irish Arts Community Participation programme	2,250.00	1,125.00	1,125.00	
Youth Service - Holiday Provision	7,420.00			7,420.00
Mini Breeze	3,850.00			3,850.00
Muslim Youth Forum	3,000.00		3,000.00	
Radio Fever FM	1,000.00		1,000.00	
Hamara Education Programme	10,793.50	5396.75	5,396.75	
Park Run sign and defibrillator	2,972.00	1486.00	1,486.00	
Total allocations against projects	93,096.24	29,031.29	37,068.75	26,997.00
Balance Remaining (per ward) for 2016/17	143,888.21	50,799.27	47,035.32	46,052.82

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	£10,513.42	£5,561.83	£3039.63	£1,911.96
Total Available	£55,133.42	£19,236.83	£15,574.63	£20,321.96
Projects 2016/17:				
DAZL Inner South Dance & Health Project	£4290.00	£2145		£2145
Breeze Friday Night Project	£13,299.00			£13,299
Lego Club	£935.42	£312	£312	£311.52

Shine Aspirations	£5520.00	£2760	£2760	
Hunslet Nelson Cricket Club	£2598	£866	£866	£866
ASHA	£2895		2895.50	
Youth Service	£8726.00	4,368.00	4,368.00	
Mini Breeze	£3850.00		3,850.00	
Pop Up Sports	£1667.00			1667.00
Total spend	£43,780.42	£10,451.00	£15,051.50	18289.00
Remaining Balance per ward	£11,341.13	£8,785.00	523.13	2033.00

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
Middleton Community Centre				£7,917.83
Remaining Balance per ward		£217.83	£14,217.83	£0

Wellbeing Budget Position 2016/17

10. The revenue budget approved by Executive Board for 2016/17 is £209,760.
11. 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.

Ring Fences

12. Members are asked to ring fence £20,000 for the ‘Love where your Live’ project for Middleton Park Ward. Engagement in Middleton and Belle Isle is sporadic and has been declining over a period of time. Anti-social behaviour is also an ongoing issue, as recent events at the Skate Park and threats to the rugby team have demonstrated. With this in mind the project will;
 - Aim to build and develop relationships in communities in the Middleton Park ward by engaging them in a variety of ways
 - Assist in developing community pride and cohesion, ensuring that the community centre and the work that is currently going on there is “at the heart of the community”.
 - Be inclusive of the whole ward and will look not just at Middleton but also Belle Isle, including the “obsolete areas”; the places that tend to get forgotten about. It’s about “getting in to the community and providing feel good factors”.

This will also include and involve BAME communities that account for 11.6% of the total Middleton Park ward population

Applications for wellbeing funding

13. **Project Summary:** 3 Litter Bins on the Longroyds
Name of Group or Organisation: SE Localities Team
Total Project Cost: £900
Amount proposed from Well Being Budget 2016/2017: £900
Wards Covered: City and Hunslet
Project Summary: The project will provide 3 litter bins on the Longroyds 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. **Project Summary:** 2 Speed Indicator Devices
Name of Group or Organisation: Highways
Total Project Cost: £5,720.00
Amount proposed from Well Being Budget 2016/2017: £5,720.00
Wards Covered: Beeston and Holbeck
Project Summary:

Beeston & Holbeck Ward			
ITEM	NUMBER	UNIT PRICE	TOTAL
SID units	2	£2700	£5400
Conversion of lighting columns	2	£100	£200
Fixing SID	2	£60	£120
WARD TOTAL			£5720

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

15. **Project Summary:** 1 Speed Indicator Device
Name of Group or Organisation: Highways
Total Project Cost: £2,860.00
Amount proposed from Well Being Budget 2016/2017: £2,860.00
Wards Covered: City and Hunslet
Project Summary:

City & Hunslet Ward			
ITEM	NUMBER	UNIT PRICE	TOTAL
SID units	1	£2700	£2700
Conversion of light columns	1	£100	£100
Fixing SID	1	£60	£60
WARD TOTAL			£2860

Well Being Projects Approved outside the Community Committee

16. **Name of Group or Organisation:** Muslim Youth Forum
Total Project Cost: £10,000
Amount proposed from Well Being Budget 2016/2017: £10,000
Amount approved :£3,000
Wards Covered: City and Hunslet
Project Summary: to launch a Leadership and Cohesion programme for young people aged 16-25 living in South Leeds. The purpose of this project is three-fold:
- 1) To provide young people with opportunities for integrating with individuals from different backgrounds and communities;
 - 2) To provide young people with opportunities for developing the skills, attitudes and confidence needed to become the Leaders of tomorrow
 - 3) To use the learning outcomes from the leadership programme to equip the young people to develop and deliver a range of recreational and social activities.

Community Committee Plan Priority: This proposal supports the Community Committee priority: Provide opportunities for people to get jobs or learn new skills

17. **Name of Group or Organisation:** Fever FM
Total Project Cost: £20,000
Amount proposed from Well Being Budget 2016/2017: £5,000
Amount approved : £1,000
Wards Covered: City and Hunslet
Project Summary: The funding will be used for admin officer to oversee Community Voices project and production of various promotional adverts which once approved will be broadcasted regularly throughout the day. This would also include one 2 one interviews with officers in charge of delivering the Council priorities with also updates on the website

18. **Name of Group or Organisation:** Hamara Health Living Centre
Total Project Cost: £10,793.00
Amount proposed from Well Being Budget 2016/2017: £10,793.00
Amount approved : £10,793.00
Wards Covered: Beeston and Holbeck and City and Hunslet
Project Summary: run a 10-week programme, including 2-hour sessions, two evenings a week, delivering curriculum based support coinciding with schoolwork and targeted support with exam preparation and skills sessions. Aiming to ensure pupils in Year 6 and Year 11, who are below national average are given the support they need to boost their performance to attain at or above national average levels in their KS2 SATs and a minimum of Grade C at GCSE in English and Maths.

Support will also be given to parents with the transition to high school through a series of parent workshops including; parental involvement, managing behaviour, talking things out, encouragement, listening, communicating, supporting the transition from

primary to secondary, understanding the national curriculum and understanding educational milestones

Community Committee Plan Priority: This proposal supports the Community Committee priority: Provide opportunities for people to get jobs or learn new skills

19. **Name of Group or Organisation:** Park Run UK

Total Project Cost: £2,972.00

Amount proposed from Well Being Budget 2016/2017: £2,972.00

Amount approved : £2,972.00

Wards Covered: Beeston and Holbeck and City and Hunslet

Project Summary: grant will be used to provide 2 new information signs for **Cross Flatts Park**. The signs will contain information concerning the park and will also give those coming to join the parkrun and junior parkrun information about the weekly events. The grant will also be used to provide a fully automated defibrillator to be kept in the Watsonia pavilion. This will be available for use for both the parkrun and junior parkrun but will also then be available for all events in the park where the Watsonia is used

Small Grants Update 2016/17

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

		Ward Split (£)			
		Amount Approved	B&H	C&H	MP
Available Budget		13,000.00	5000.00	3000.00	5000.00
Organisation	Project Name				
Beeston Community Forum	Ongoing Running Costs	500.00	500.00		
Prince Philip Centre PHAB Leeds	PHAB Youth Groups	171.61	28.60		143.01
Beeston In Bloom	Hanging Baskets	1000.00	500.00	500.00	
Westwood District Guides	Community Barn Dance and Supper	480.00	160.00	160.00	160.00
Reetwillers Majorettes	Reetwillers Majorettes	500.00	250.00	250.00	
Kids n Co	Family Fun Day	500.00	166.66	166.67	166.67
Lane End Primary School	Lane End Stage Fund	1000.00	500.00	500.00	
1 st Slam Beeston Scout Group	Group Camp 2016	1000.00	500.00		500.00
Total approved		6,651.61	2,605.26	1576.67	969.68
Balance Remaining		<u>7,848.39</u>	<u>2,394.74</u>	<u>1,423.33</u>	<u>4,030.32</u>

Conclusion

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

Recommendations

22. 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 budgets already agreed as listed in **Table 3**;
 - e) proposed ringfences for 2016/17 **section 12**;
 - e) consider the Wellbeing applications set out at **section 13,14,15**;
 - f) note the projects approved by Delegated Decision Notification in **section 16,17,18,19**;
 - g) note the Small Grants situation in **section 20**.