

Report of the South East Area Leader

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

Report author: Light Addaquay (07712214452)

Date: Wednesday 7th December 2016 For decision

Inner South Community Committee Delegated Budget Report

Purpose of report

1. 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 project proposals for consideration and approval (**sections 14-18**)
 - g. Details of projects approved by Delegated Decision Notification (**sections 19-21**)
 - h. Members are also asked to note the current position of the Small Grants Budget (**section 22**)

Background information

2. 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.
3. 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.

4. 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.
5. 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

6. The revenue budget approved by Executive Board for 2016/17 is **£165,140.00**. **£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.
7. 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.
8. The Community Committee is asked to note that **£144,926.29** has been allocated from the 2016/17 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2016/17 is **£92,058.16**.

Youth Activities Fund Delegation 2016/17

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 2016/17 is **£44,620.00**. **£4995.81** was carried forward from 2015/16, giving a total available fund for 2016/17 of **£49,888.81**.
10. The Community Committee is asked to note that **£51,780.42** has been allocated from the 2016/17 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£3,353.00**.

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	<u>236,984.45</u>	<u>79,830.56</u>	<u>84,104.07</u>	<u>73,049.82</u>
2016/17 Allocations				
Small Grants	13,000.00	5,000.00	3,000.00	5,000.00
Community 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	
Speed Indicator Devices Beeston & Holbeck	5,720.00	5,720.00		
Speed Indicator Devices City & Hunslet	2,860.00		2,860.00	
3 Litter Bins on Longroyds	900.00		900.00	
Love where you Live – Belle Isle & Middleton	20,000.00			20,000.00
Holbeck Moor Fence	20,000.00	20,000.00		
Free Fitcamp - Manorfield Hall	675.00			675.00
Operation Flame	1,675.00	558.00	559.00	558.00
Total allocations against projects	<u>144,926.29</u>	<u>55,309.29</u>	<u>41,386.75</u>	<u>48,230.25</u>
Balance Remaining (per ward) for 2016/17	<u>92,058.16</u>	<u>24,521.27</u>	<u>42,717.32</u>	<u>24,819.57</u>

TABLE 2: Youth Activities Fund Delegation 2016-17

11. 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	4,290.00	2,145.00		2,145.00
Breeze Friday Night Project	13,299.00			13,299.00
Lego Club	935.42	312.00	312.00	311.52
Shine Aspirations	5,520.00	2,760.00	2,760.00	
Hunslet Nelson Cricket Club	2,598.00	866.00	866.00	866.00
ASHA	2,895.00		2895.50	
Youth Service	8,726.00	4,368.00	4,368.00	
Mini Breeze	3,850.00		3,850.00	
Pop Up Sports	1,667.00			1,667.00
*Programme of Activities in Cottingley	8,000.00	8,000.00		
Total spend	<u>51,780.42</u>	<u>18,451.00</u>	<u>15,051.50</u>	<u>18,289.00</u>
Remaining Balance per ward	<u>3,353.00</u>	<u>785.00</u>	<u>523.13</u>	<u>2,033.44</u>

*Consultation with pupils from Cottingley Primary School identified four activities they would like to be delivered in their area; these include football, cooking, cricket and hockey. Following the consultation, activity providers were invited to express an interest to deliver programmes of activities in the Cottingley Hall Estate. Following the commissioning process, **Discover & Create** and **Yorkshire Cricket Club Cricket** were successful. Sessions will be delivered from Cottingley Community Centre in the winter and summer months and on the grassed areas on the estate.

Table 3: Capital budget Allocation 2016/17

Available Budget	Total £	B&H £	C&H £	MP £
	42,653.49	14,217.83	14,217.83	14,217.83
Projects				
Cottingley Multi Use Games Area		10,000		
14 Litter Bins		4,200		
21 Litter Bins				6,300.00
Middleton Community Centre				7,917.83
Remaining Balance per ward		217.83	14,217.83	0.00

Wellbeing Budget Position 2016/17

12. The revenue budget approved by Executive Board for 2016/17 is **£209,760.00**
13. The Budget of the Inner South Community Committee for 2016/17 is **£209,760.00** (this includes the Youth Activities Fund allocation). When broken down this a reduction of **£18,910.00** from the Well-being allocation and **£5,110.00** from the Youth Activities Fund allocation.

Applications for wellbeing funding

14. **Project Title:** Inner South Older Persons Day
Name of Group or Organisation: Communities Team – South East
Total Project Cost: £2,000.00
Amount proposed from Well Being Budget 2016/2017: £2,000.00
Wards Covered: All Three Wards

Project Summary: Community Committee is asked to ring fence **£2,000.00** from wellbeing funds to support the Inner South Older Persons event. Funding will cover costs including catering, entertainment, demonstration sessions, transport and publicity.

The event is a key opportunity for organisations to present useful information about what services they provide for older people, including information and advice about living in their own homes with comfort, dignity, and security for as long as they choose. Also planned is the opportunity for attendees to participate in demonstrations/taster sessions of various activities.

The Inner south Older Person’s event has been planned to take place in **March 2017 at the Civic Hall**. Date and time to be confirmed in consultation with the Older Person’s sub group.

Community Committee Plan priority: “Hold an annual event to celebrate the contribution older people make to our communities.”

15. **Project Title:** Middleton Arts & Crafts Afternoon

Name of Group or Organisation: Rags to Riches

Total Project Cost: £11,015.00

Amount proposed from Well Being Budget 2016/2017: £1,250.00

Funding from other sources: £9,765.00

Wards Covered: Middleton Park

Project Summary:

Rags to Riches is a community arts & crafts group in Middleton, enabling local people of all ages to come together and learn how to make things out of recycled materials e.g. rag rugs, cushions, curtains, throws, and soft gift items. The group enables local people to come together, socialise and learn and share new and old skills, while creating beautiful pieces of work. In these times of austerity people find it hard to buy new and beautiful things for their homes. Through this group, they learn to use their own creativity and skills to create things themselves.

The funding will be used to pay for; additional sewing machines and arts and craft tutor. This project follows from the successful delivery of last scheme.

This project will have match-funding of £9,765.00 in volunteer time.

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

16. Project Title: Back Lake St (knee high railing)

Name of Group or Organisation: LCC Parks & Countryside

Total Project Cost: £960.00

Amount proposed from Well Being Budget 2016/2017: £960.00

Wards Covered: City & Hunslet

Project Summary: The aim of the project is to supply and install 12 metres of single knee high rail, to stop motorbikes using the grass verge on Back Lake Street.

Community Committee Plan Priority: This proposal supports the Community Committee priority: 'Neighbourhoods in Inner South are clean and attractive'

17. Project Title: Money Buddies

Name of Group or Organisation: Ebor Gardens Advice Centre

Total Project Cost: £9,129.60

Amount proposed from Well Being Budget 2016/2017: £5,148.00

Wards Covered: All three wards

Project Summary:

Money Buddies are trained volunteers who provide a handholding service in order to empower members of the public wishing to maximise their income, volunteers can support clients in a number of ways including. The grant will fund 3 Money Buddies for 12 months to be based at these locations in Inner South:

- Beeston Library
- St Georges Centre – Middleton

- Cottingley One Stop Centre

The funding will cover the management, supervision, training and support of the Money Buddies for one year.

This project will have match-funding of £3,981.60 in volunteer time.

Community Committee Plan Priorities:

- Provides opportunities for people to get jobs or learn new skills through volunteering.
- Communities are empowered and engaged. People get on well together, by sharing their learning with others in the local community, adds knowledge to the community base.
- Older residents are enabled to participate in local community activities; by encouraging volunteering as a Money Buddy from Older residents.

18. **Project Title:** After school vocational training

Name of Group or Organisation: The Hunslet Club

Total Project Cost: £24,728.00

Amount proposed from Well Being Budget 2016/2017: £24,728.00

Wards Covered: City & Hunslet and Middleton Park

Project Summary:

The project will 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 at local high 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. The courses will operate one day each week for two hours after school and will run from 10th January 2017 to 26th June 2017. The total intake for the scheme will be 40 learners. The project will prevent young people from becoming NEET (not in education, employment or training) at the end of the academic year and reduce the total number of NEETS for the Inner South Leeds area. This project follows from the successful delivery of last scheme.

This project will have match-funding of £2654.40 in volunteer time.

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

Application for Capital Funding

19. **Project Title:** Refurbishment of Middleton Community Centre

Name of Group or Organisation: Leeds City Council

Total Project Cost: £33,526.36

Amount proposed from Capital Budget 2016/2017: £7,233.00

Wards Covered: Middleton Park

Project Summary: Total refurbishment of Middleton Community Centre. The centre is having considerable building work to improve access and office space. The building will be used as community centre as well as office space for local organisations.

Community Committee Plan Priorities: This proposal supports the Community Committee priority: "Best City... for Communities" - Have an asset base which is fit for purpose

Delegated Decision Notice (DDN)

Since the last Community Committee on 7th September 2016, the following projects have been considered and approved by DDN.

20. Project Title: Fencing/Gating & Security Bollards to Holbeck Moor

Name of Group or Organisation:

Total Project Cost: £31,361.00

Funding from other sources: £10,361.00

Amount proposed from Well Being Budget 2016/2017: £20,000.00

Amount approved: £20,000.00

Wards Covered: Beeston & Holbeck

Project Summary: To erect a double metal knee rail along the boundary of Holbeck Moor from the underpass to the corner near St Matthews. The work is required to prevent illegitimate access to the site by vehicles, which in recent years has caused considerable nuisance to residents. The cost includes a gate at the end with pedestrian access that will still allow the fair on to site. It will be:

- installed along the road side
- the rail and bollards to be dark green.
- Bollards to be installed in to the path at such a distance that will allow pedestrians, wheelchair and mobility scooters and double buggy's to pass through, but prevent cars/vehicles driving onto the moor. There are 2 additional costs:
 - Extra bow top fence 250
 - Repair/replace bollards along the front of the moor 500 (re-erect/straighten in fill as needed)

Match funding will be provided from the following:

- Area Housing Managers Discretionary Environmental Fund - £5,000
- HAP Fund - £6,361

Community Committee Plan Priority: This proposal supports the Community Committee priority: 'Neighbourhoods in Inner South are clean and attractive'

21. Project Title: Free Fitcamp

Name of Group or Organisation: Manorfield Hall

Total Project Cost: £675.00

Amount proposed from Well Being Budget 2016/2017: £675.00

Amount approved: £675.00

Wards Covered: Middleton Park

Project Summary: The project aims to provide free fitness to the community to help families in the Belle Isle and Middleton area get active. Parents are encouraged to bring children to join in with the workouts, particularly families with childcare issues. The project has been running for 5 weeks now at Manorfield Hall and generated more interest from the community.

Community Committee Plan Priority: This proposal supports the Community Committee priority: 'Residents in Inner South are active and healthy'

22. Project Title: Operation Flame

Name of Group or Organisation: West Yorkshire Police, Inner South Partnership working area

Total Project Cost: £1,675.00

Amount proposed from Well Being Budget 2016/2017: £1,675.00

Amount approved: £1,675.00

Wards Covered: All three wards

Project Summary: The project is to deliver a proactive prevention project using PCSO's and PC's from the NPT, conducting high visibility foot patrols to tackle ASB in targeted areas across the Inner South NPT areas in Middleton Park, Beeston & Holbeck and Hunslet wards on 30th and 31st October, 4th -6th November, improving the NPT resilience around Halloween and Bonfire Night.

The funding will be used to fund 80 hours of additional policing operations 40 hours each of PCSO and PC. This is for 8 hour additional tours of duty from 1400 x 2200 or 1500 x 2300

- High visibility patrols conducted in target areas, identified through community meetings and consultation, 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 Priorities: This proposal supports the Community Committee priority: "Residents are safe and feel safe"

Small Grants Update 2016/17

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

	Amount Approved	Ward Split ()		
		B&H	C&H	MP

		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
Friends of Skelton Grange	Skelton Grange Environment Centre Open Day 2016	500.00	166.66	166.67	166.67
South Leeds Life CIC	South Leeds Life Newspaper	1000.00	500.00		500.00
St Andrews Pantomime Group	Aladdin Pantomime	500.00	166.66	166.67	166.67
Church together in Leeds 11	Cross Flatts Lantern Festival	1000.00	500.00	500.00	
Total approved		8,151.61	3,938.58	2,410.01	1,803.02
Balance Remaining		<u>4,848.39</u>	<u>1,061.42</u>	<u>589.99</u>	<u>3,196.98</u>

Conclusion

24. The report provides up to date information on the Community Committee's Delegated Budget Position.

Recommendations

25. 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) consider the Wellbeing applications set out at **sections 14-18**;
- f) note the projects approved by Delegated Decision Notification in **section 19-21**;
- g) note the Small Grants situation in **section 22**.