

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

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 14-17**)
 - g. Note the wellbeing balance position at (**section 18**)
 - h. Details of projects approved by Delegated Decision Notification (**section 19**)
 - i. Members are also asked to note the current position of the Small Grants Budget (**section 20**)

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 **£181,512.29** has been allocated from the 2016/17 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2016/17 is **£55,472.16**.

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**. **£10,513.42** was brought forward from 2015/16, giving a total available fund for 2016/17 of **£55,133.42**.
10. The Community Committee is asked to note that **£49,990.42** has been allocated from the 2016/17 Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£5,143.00**.

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 |
| Inner South Older Persons Day | 2,000.00 | 666.00 | 667.00 | 667.00 |
| Hunslet Club -After School Vocational Training Programme | 24,728.00 | 1,000.00 | | |
| Money Buddies | 5,148.00 | 1,716.00 | 1,716.00 | 1,716.00 |
| Middleton Arts & Crafts Afternoon | 1,250.00 | | | 1,250.00 |
| Back Lake St(Knee High Railing) | 960.00 | | 960.00 | |
| Red Ladder theatre company | 2,500.00 | 1250.00 | | 1250.00 |
| Total allocations against projects | <u>181,512.29</u> | <u>61,657.29</u> | <u>54,877.75</u> | <u>64,977.25</u> |
| Balance Remaining (per ward) for 2016/17 | <u>55,472.16</u> | <u>18,173.27</u> | <u>29,226.32</u> | <u>8,072.57</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 |
| Discover & Create(Family cooking sessions) | £2,310.00 | 2,310.00 | | |
| Streetwork Soccer | £3,900.00 | 3,900.00 | | |
| Total spend | £49,990.42 | £16,661.00 | £15,051.50 | £18,288.52 |
| Remaining Balance per ward | £5,143.00 | £2,575.83 | £523.13 | £2,033.44 |

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:** Area Support Officer for Inner South (additional post)
Name of Group or Organisation: Communities Team – South East
Total Project Cost: £37,526.00
Amount proposed from Well Being Budget 2016/2017: £37,526.00
Wards Covered: All Three Wards
Project Summary:

The proposal is to employ this individual on the same job description as mainstream Area Support Officers. This project will provide an additional Area Support Officer for Inner South but the focus of this individuals work will be on community engagement, community involvement and community development. The individual will support Members in developing communities within their respective wards.

The Job Description will be available to Members.

The total cost of the project is **£37, 526** which is broken down as **£30,153** for salary and **£7,373** for on costs. The cost per ward is **£12,508**.

Funding will be for 12 months initially with a view to consider extending that period for a further 12 months if the project is proving successful.

Community Committee Plan priority: 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.

15. **Project Title:** CCTV on Tempest Road and Cross Flatts park
Name of Group or Organisation: LeedsWatch
Total Project Cost: £50,615.36
Amount proposed from Well Being Budget 2016/2017: £50,615.36
Wards Covered: Beeston & Holbeck (£18,265.12), City & Hunslet (£32,350.24)
Project Summary:

This project will provide for 3 CCTV cameras to be sited at the following locations:

- Site 1 – near the pavilion in Cross Flatts park
- Site 2 - in the lower section of Cross Flatts park with site line towards Maude Avenue
- Site 3 - at the Maude Avenue/Tempest Road junction (near Hamara)

The cost of the 2 cameras in the park is **£36,530.24** plus annual monitoring/maintenance/BT line of **£3,080.00** for both.

The proposal is to split both costs 50:50 between City & Hunslet and Beeston & Holbeck wards. It is therefore **£18,265.12** each with an annual cost of **£1,540** each.

The third camera at Maude Avenue/Tempest Road is £14,115.12 with an annual monitoring/maintenance cost of £1,000.

The annual monitoring/maintenance/BT costs are £2,540 City & Hunslet and £1,540 Beeston & Holbeck.

Community Committee Plan priority: Residents in Inner South are safe and feel safe.

16. **Project Title:** Two Speed Devices – Beeston Road & Lady Pitt Lane

Name of Group or Organisation: Highway Services

Total Project Cost: £6,670.00

Amount proposed from Well Being Budget 2016/2017: £6,670.00

Wards Covered: City & Hunslet

Project Summary:

To install two SIDs for Beeston Road and Lady Pit Lane, on an appropriate lamp post near to the Greenhouse where complaints have been received regarding speeding.

The associated costs are as follows:

| ITEM | NUMBER | UNIT PRICE | TOTAL |
|--|--------|------------|------------------|
| SID units | 2 | £2,700.00 | £5,400.00 |
| Lighting Column modification | 2 | £100.00 | £200.00 |
| Initial fixing of the SID | 2 | £60.00 | £120.00 |
| Administration fee per SID | 2 | £250.00 | £500.00 |
| Moving a SID to another column (optional) £80 | 2 | £80.00 | £160.00 |
| Moving SID somewhere else after the first initial installation | 2 | £80.00 | £160 |
| Modify the lighting column to take the SID | 2 | £100.00 | £200.00 |
| TOTAL | | | £6,670.00 |

Community Committee Plan priority: Residents in Inner South are safe and feel safe.

17. Project Title: History In South Leeds - “a book and a bench”

Name of Group or Organisation: Holbeck in Bloom/Middleton Railway

Total Project Cost: £2662.80

Amount proposed from Well Being Budget 2016/2017: £2662.80

Wards Covered: Beeston & Holbeck (£1331.40), Middleton Park (£1331.40)

Project Summary:

In celebration of the great landmarks all over Beeston, Holbeck, Cottingley, Hunslet and Middleton, this project aims to leave a legacy that will inform future generations about the uniqueness of these areas, the inspirational people that grew up in their neighbourhoods and the great influence they've had on the country.

The book and a bench project will have two strands. The bench will be dedicated to a place or person and these will create a history trail around South Leeds. Schools can use this trail as an outdoor classroom tour. The book will be about creating small storyboards that explain the history. The book will be about benches in South Leeds being used as a place to sit and read and reflect (however this strand of the project will be presented to the committee at a later stage).

The two benches will be placed and positioned at two key sites in Inner South Leeds: Mathew Murray and Middleton Railway, which will be used as a catalyst for funding streams for further projects in the area.

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

18. Members are asked to note that approval of all projects presented for consideration at this meeting will result in an over commitment of the budget for the Beeston & Holbeck and City & Hunslet wards, however, this figure will be considerably reduced as some of the projects and ringfenced allocations have not used their allocated spend.

19. Delegated Decision Notice (DDN)

Since the last Community Committee on 7th December 2016, the following project has been considered and approved by DDN:

- **Red Ladder Theatre Company – £2,500.00** (included in **Table 1**)

Small Grants Update 2016/17

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

| | | Amount Approved | Ward Split () | | |
|--|---|------------------------|------------------------|----------------------|------------------------|
| | | | 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 |
| 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 | |
| Manorfield Hall | Manorfield Hall Christmas Party | 300.00 | | | 300.00 |
| Total approved | | 8,451.61 | 3,938.58 | 2,410.01 | 2,103.02 |
| Balance Remaining | | <u>4,548.39</u> | <u>1,061.42</u> | <u>589.99</u> | <u>2,896.98</u> |

Conclusion

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

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) consider the Wellbeing applications set out at **sections 14-17**;
- f) note the wellbeing balance position at **section 18**;
- g) note the projects approved by Delegated Decision Notification in **section 19**;
- h) note the Small Grants situation in **section 20**.