

## **Report of the South East Area Leader**

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

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**Date: Wednesday 6<sup>th</sup> September 2017**

**For decision**

# **Inner South Community Committee Delegated Budget Report**

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## **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 (**paragraphs 14-17**)
  - g. Details of the projects approved via Delegated Decision (**paragraph 18**)
  - h. Members are also asked to note the current position of the Small Grants Budget (**paragraph 19**)

## **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. The Wellbeing Fund Large Grant programme supports the social, economic and environmental wellbeing of a Community Committee area by funding projects that contribute towards the delivery of local priorities. A group applying to the Wellbeing fund must fulfil various eligibility criteria including evidencing appropriate management arrangements and finance controls are in place; have relevant policies to comply with

legislation and best practice e.g. safeguarding and equality and diversity; and be unable to cover the costs of the project from other funds.

4. Projects eligible for funding could be community events; environmental improvements; crime prevention initiatives or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010 projects funded at public expense should provide services to citizens irrespective of their religion, gender (including Trans), marital status, race, ethnic origin, age, sexual orientation or disability; under the Public Sector Equality Duty the Council must have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people when carrying out their activities. Funding for projects specifically targeted at certain groups is allowed under the Equality Act provided there is a clear evidence base for doing so (such as activities to promote women's health through sport projects or a project targeted at people with hearing impairments, or one for new migrants to help them integrate). Further advice on these can be given on a case by case basis if required.
5. The fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
6. 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.
7. 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. Some applications will be approved via Delegated Decision Notice following consultation with Members outside of the Community Committee cycle.

## **Main issues**

### **Wellbeing Budget Position 2017/18**

8. The revenue budget approved by Executive Board for 2017/18 is **£148,970.00** a reduction of **£16,170.00** from the previous financial year. **£67,111.22** has been brought forward from 2016/17 well being allocation which includes any underspend from projects completed in 2016/17 and balance unallocated to projects. The total amount of revenue funding available to the Community Committee for 2017/18 is therefore **£216,081.22**. **Table 1** shows the available well being budget per ward.

9. The Community Committee is asked to note that **£133,461.85** has been allocated from the 2017/18 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2016/17 is **£82,619.37**.

**TABLE 1: Revenue Wellbeing Budget 2017/18**

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2017/18	148,970.00	49,656.67	49,656.66	49,656.67
Balance Brought Forward from 2016/17	£67,111.22	15,732.83	31,635.00	19,743.39
<b>Available Budget</b>	<b>£216,081.22</b>	<b>65,389.50</b>	<b>81,291.66</b>	<b>69,400.06</b>
<b>2017/18 Allocations</b>				
Small Grants	10,000.00	4,000.00	3,000.00	3,000.00
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
Environmental Sub Group	3,000.00	1,000.00	1,000.00	1,000.00
Beeston and Holbeck Neighbourhood Improvement Board	3,000.00	3,000.00		
City and Hunslet Neighbourhood Improvement Board	5,000.00		5,000.00	
Belle Isle and Middleton Christmas Lights	6,210.00			6,210.00
Beeston and Holbeck Christmas Lights	7,710.00			
City and Hunslet Christmas Lights	3,060.00		3,060.00	
Harlech Street bin yard improvements	7,000.00		7,000.00	
Beeston Festival	5,000.00	2,500.00	2,500.00	
The Belle Isle Gala	2,500.00			2,500.00
LCC Kicks Project	5,040.00	1,260.00	3,780.00	
How To...7 Belated Fun Palace Of Fear	2,750.00	1,375.00	1,375.00	
Additional 18 hanging baskets and plaques	3,360.85			3,360.85
DAZL Inner South Activity Program	2,345.00			2,345.00
Middleton Park Youth service Activity Days	3,000.00			3,000.00
Hunslet Community Gala	2,549.00		2,549.00	
Middleton Heritage Day	1,036.00			1,036.00
LCC Youth Service provision	12,855.00	£6,427.50	6,427.50	
After School Vocational Training Programme	26,069.00	£2,674.00	16,710.00	6,685.00
Middleton Holiday Activities				8,477.00
Playbox at Trentham Park	£6,425.00		£6,425.00	
Middleton Park SkateBoard Sessions	£2,700			£2,700
<b>Total allocations against projects</b>	<b>133,461.85</b>	<b>33,446.50</b>	<b>56,401.50</b>	<b>42,613.85</b>
<b>Balance Remaining (per ward) for 2017/18</b>	<b>£82,619.37</b>	<b>£31,943.00</b>	<b>£24,890.16</b>	<b>£26,786.21</b>

## Youth Activities Fund Delegation 2017-18

10. 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 2017/18 is **£40,340.00**. **£5,188.21** was brought forward from **2016/17**, giving a total available fund for **2017/18** of **£45,528.21**.

11. The Community Committee is asked to note that **£38,716.25** has been allocated from the **2017/18** Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£6,811.96**.

**TABLE 2: Youth Activities Fund Delegation 2017-18**

12. The following table details projects funded for the **2017-18** financial year.

	Total Allocation £	Ward Split		
		8-17 Population (8322)		
		2549	2335	3438
		Beeston & Holbeck £	City & Hunslet £	Middleton Park £
<b>Funding Available 17/18</b>	<b>40,340.00</b>	<b>12,356.00</b>	<b>11,318.66</b>	<b>16,665.34</b>
<b>Brought forward from 2016/17</b>	<b>5,188.21</b>	<b>3,757.23</b>	<b>1,541.07</b>	<b>-110.09</b>
<b>Total Available</b>	<b>45,528.21</b>	<b>16,113.23</b>	<b>12,859.73</b>	<b>16,555.25</b>
<b>Projects 2017/18:</b>				
Evening Cook and Skate Sessions	2,100.00	700.00	700.00	700.00
BH&CH Easter Half Term 17	1,114.00	557.00	557.00	
DAZL Inner South Easter Creative Camp	1,580.00	790.00		790.00
Easter Half Term Activities	1,792.00			1,792.00
Breeze Friday Night Project	13,273.25			13,273.25
DAZL Inner South Activity Program	2,346.00	1,564.00	782.00	
Breeze@Hunslet Club	1,700.00		1,700.00	
Youth boxing partnership project @ Hamara	1,186.00		1,186.00	
Breeze Park Fun on Pepper Road	2,375.00		2,375.00	
Shine Life – The Shine Project	7,400.00	3,700.00	3,700.00	
Mini Breeze on Holbeck Moor	3,850.00	2,566.00	1,284.00	
<b>Total spend</b>	<b>38,716.25</b>	<b>9,877.00</b>	<b>12,284.00</b>	<b>16,555.25</b>
<b>Remaining Balance per ward</b>	<b>6,811.96</b>	<b>6,236.23</b>	<b>575.73</b>	<b>0.00</b>

**Table 3: Capital budget Allocation**

<b>Funding Available 17/18</b>	<b>Total £</b>	<b>B&amp;H £</b>	<b>C&amp;H £</b>	<b>MP £</b>
<b>Budget as @ April 2016</b>	<b>42,653.49</b>	<b>14,217.83</b>	<b>14,217.83</b>	<b>14,217.83</b>
<b>Budget as @ August 2017</b>	<b>50,746.51</b>	<b>16,915.50</b>	<b>16,915.50</b>	<b>16,915.50</b>
<b>Total Available</b>	<b><u>93,400.00</u></b>	<b><u>31,133.33</u></b>	<b><u>31,133.33</u></b>	<b><u>31,133.33</u></b>
<b>Projects</b>				
Cottingley Multi Use Games Area	<b>10,000.00</b>	<b>10,000.00</b>		
14 Litter Bins	<b>4,200.00</b>	<b>4,200.00</b>		
21 Litter Bins	<b>6,300.00</b>			<b>6,300.00</b>
Middleton Community Centre	<b>7,917.83</b>			<b>7,917.83</b>
<b>Remaining Balance per ward</b>	<b>64,982.17</b>	<b>16,933.33</b>	<b>31,133.33</b>	<b>16,915.50</b>

13. At August 2017 the Inner South Community Committee has an estimated capital budget of **£93,400.00** available to spend. **Table 3** shows capital available and includes approved projects. There is a remaining available balance of **£64,982.17**. Members are asked to note the capital allocation broken down by ward and summarised in **Table 3**.

#### **Applications for wellbeing funding**

14. **Project Title:** Irish Arts Foundation Community Participation & Learning Programme

**Name of Group or Organisation:** Irish Arts Foundation (IAF)

**Total Project Cost:** £6,950.00

**Amount proposed from Well Being Budget 2017/18:** £2,250.00(Revenue)

**Wards Covered:** City & Hunslet

**Project Summary:**

During the period 1st June 2017-31st March 2018 we aim to deliver a further 12 community based performance and participatory Irish arts and cultural workshops and events working in collaboration with a wide range of local groups, venues and community based organisations working within the IS area.

Ongoing Wellbeing Funding is sought from Inner South Community Committee to strengthen and further develop our Community Participation & Learning Programme during 2017 /18 through an on-going partnership programme of Irish artistic participatory and performance, workshops and community based activities working in collaboration with a number of voluntary organisations and 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.

Aim of the project:

(a) To introduce and actively encourage the positive understanding, playing, listening, and celebration of traditional Irish music, arts and Irish cultural heritage amongst the local community

(b) To 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

There is awareness from previous events and collaborative activities held in the Inner South area of an increasing community interest in Irish arts and music activities delivered in our more contemporary manner away from the stereotypical 'shamrockery' ginger beards, leprechauns, Guinness hats still rather patronisingly portrayed in certain sections of the media.

**Community Committee Plan priority:**

- Activities that increase community cohesion.
- Activities that strengthen grassroots community projects and activities
- Activities that tackle social isolation
- Activities that assist towards reducing language barriers for new communities

**15. Project Title:** Friends of Middleton Park Summer Programme

**Name of Group or Organisation:** Friends of Middleton Park

**Amount proposed from Well Being Budget 2017/18:** £3,980.00 (Revenue)

**Wards Covered:** Middleton Park

**Project Summary:**

This grant would be used to pay for the Annual Great Middleton Park Show (formerly The Craft, Flower & Produce Show) and this is our biggest event of the whole summer programme. This event continues to grow each year and we estimate that at last year's show 2,200 people were in attendance. It was our best year ever to date and was so successful that it generated early requests for pitches on the day for 2017 show from charities, community groups, local people, small local businesses and commercial stalls. The show is a great community attraction providing the chance for local people to come to the park, to mix with each other enjoying what is happening in the beautiful park surroundings, it is a great day for all with lots of exciting, interesting and fun activities taking place.

The show is an important community event, particularly since the absence last year of the Middleton Gala. Many of the surrounding areas in South Leeds have gala days / festivals and as the show is held in the park it is in an excellent neutral venue in the heart of the surrounding communities (not associated with a school or religious venue).

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

16. **Project Title:** Premier League KICKS

**Name of Group or Organisation:** Leeds United Foundation

**Amount proposed from Youth Activities Fund 2017/18:** £5,000(YAF)

**Wards Covered:** Beeston and Holbeck

**Project Summary:**

To run a Young Ambassadors programme in the Beeston and Holbeck ward. The programme will include the following criteria:

- children and young people aged between 8 and 18.
- target young people who traditionally do not participate in sport, focusing on those who are from low socio-economic backgrounds, female, or aged between 14 and 18.
- provide opportunities for participants to access structured volunteering. This can include individuals aged between 16 and 18 who have previously participated in the programme.

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

17. **Project Title:** 2 x Halos for Zebra Crossing on Elland Road

**Name of Group or Organisation:** Highways (LCC)

**Amount proposed from Wellbeing Fund 2017/18:** £4,000 (Capital)

**Wards Covered:** Beeston and Holbeck

**Project Summary:**

To pay for the installation of 2x halo and a zebra crossing on Elland Road.

**Community Committee priorities:** Residents in Inner South are safe and feel safe.

**Delegated Decision Notice (DDN)**

18. Since the last Community Committee on 14th June 2017, the following project has been considered and approved by DDN (**included in Table 1**):

- a) Hunslet Community Gala – £2,549.00
- b) After School Vocational Training – Hunslet Club - £26,069.00
- c) Middleton Heritage Day - £1,036.00
- d) Middleton Holiday Activities – LCC Youth Activities - £8,477.00
- e) Playbox at Trentham Park - Playful Anywhere CIC -£6,425.00
- f) Middleton Park SkateBoard Sessions - £2,700.00

## Small Grants Update 2017/18

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

		Amount Approved £	Ward Split (£)		
			B&H £	C&H £	MP £
<b>Available Budget</b>		<b>10,000.00</b>	<b>4000.00</b>	<b>3000.00</b>	<b>3000.00</b>
<b>Project Name</b>	<b>Organisation</b>				
Qualified Youth Workers	Leeds PHAB Club	355.76		118.59	237.18
Community Fun Day	51st Leeds Brownies	244.95	81.65	81.65	81.65
Hanging Baskets and Barrier Troughs	Beeston in Bloom	1,000.00	500.00	500.00	-
Middleton Breastfeeding Group	Middleton Bosom Buddies	500.00			
Skelton Grange Environment Centre Open Day 2017	Friends of Skelton Grange	500.00	166.67	166.67	166.66
<b>Total approved</b>		<b>2600.71</b>	<b>748.32</b>	<b>866.91</b>	<b>485.49</b>
<b>Balance Remaining</b>		<b><u>7,399.29</u></b>	<b><u>3,251.68</u></b>	<b><u>2,133.09</u></b>	<b><u>2,514.51</u></b>

## Conclusion

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

## Recommendations

21. 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 **paragraphs 14-17**;
- f) details of the projects approved via Delegated Decision at **paragraph 18**;
- g) note the Small Grants situation in **paragraph 19**;