

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 7th February 2018

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 proposal for consideration and approval **(paragraph 15)**
 - g. Details of the project approved via Delegated Decision **(paragraph 16)**
 - h. Members are also asked to note the current position of the Small Grants Budget **(paragraph 17)**

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 **£159,510.35** has been allocated from the 2017/18 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2016/17 is **£56,930.87**.

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
Available Budget	<u>216,081.22</u>	65,389.50	81,291.66	69,400.06
2017/18 Allocations				
Small Grants	10,000.00	4,000.00	3,000.00	3,000.00
Community Skips	5,000.00	2,000.00	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	8,190.00			8,190.00
Beeston and Holbeck Christmas Lights	6,695.00	6,695.00		
City and Hunslet Christmas Lights	1,045.00		1,045.00	
Red Ladder theatre company	2,500.00		1250.00	1250.00
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			8,477.00
Playbox at Trentham Park	6,425.00		6,425.00	
Middleton Park SkateBoard Sessions	2,700.00			2,700.00
Friends of Middleton Park Summer Programme	3,980.00			3,980.00
Cross Flatts Lantern Festival	1,000.00	500.00	500.00	
Holbeck Gala	3,000.00	3,000.00		
Money Buddies	9,283.112	6,188.12		3,095.00
Gritbins – Middleton	350.38			350.38
Total allocations against projects	159,150.35	42,619.62	62,561.50	55,969.23
Balance Remaining (per ward) for 2017/18	<u>£56,930.87</u>	<u>£22,769.88</u>	<u>£18,730.16</u>	<u>£13,430.83</u>

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 **£45,528.21** has been allocated from the **2017/18** Youth Activities Fund as listed in **Table 2**.

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 £
Funding Available 17/18	40,340.00	12,356.00	11,318.66	16,665.34
Brought forward from 2016/17	5,188.21	3,757.23	1,541.07	-110.09
Total Available	45,528.21	16,113.23	12,859.73	16,555.25
Projects 2017/18:				
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	
Premier League KICKS	5,500.00	5,500.00		
Inner South Youth Summit	1,311.96	736.23	575.73	
Total spend	44,216.25	15,377.00	12,284.00	16,555.25
Remaining Balance per ward	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Capital budget Allocation

13. Community Committees receive a proportion of the capital receipt from Council assets, some of which goes towards Ward Based Initiatives and 5% is top sliced, shared amongst Community Committees and split equally across the three Inner South wards.
14. Capital injections, as part of the receipts, have been updated every six months. Therefore, including projects allocated and processed by DDN, the Inner South Community Committee has an available capital budget of **£93,400.00** over the next 3 years. Approved projects now total **£33,286.83** leaving a remaining balance of **£60,113.17**. Members are asked to note the capital allocation broken down by ward as summarised in **Table 3** below:

Table 3: Capital Budget Delegation 2016-2019

Funding Available 17/18	Total £	B&H £	C&H £	MP £
Budget as @ April 2016	42,653.49	14,217.83	14,217.83	14,217.83
Budget as @ August 2017	50,746.51	16,915.50	16,915.50	16,915.50
Total Available	93,400.00	31,133.33	31,133.33	31,133.33
Projects				
Cottingley Multi Use Games Area	10,000.00	10,000.00		
14 Litter Bins	4,200.00	4,200.00		
21 Litter Bins	6,300.00			6,300.00
Middleton Community Centre	7,917.83			7,917.83
2 x Halos for Zebra Crossing on Elland Road	4,000.00	4,000.00		
Painting of Holbeck Cemetery Gates	869.00	869.00		
Total Spend	33,286.83	19,069.00	0.00	14,217.83
Balance Available	60,113.17	12,064.33	31,133.33	16,915.50

Applications for wellbeing funding

15. **Project Title:** Installation of barriers

Name of Group or Organisation: LCC Parks & Countryside

Total Project Cost: £2,220.00

Amount proposed from Well Being Budget 2017/18: £2,220.00(Capital)

Wards Covered: Middleton Park Ward

Project Summary:

To install Armco barrier at the Clearings in Middleton Park ward to prevent the use of quad bikes on the site.

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

Delegated Decision Notices (DDN)

16. Since the last Community Committee on 6th December 2017, the following project has been considered and approved by DDN **(included in Table 1)**:

- Gritbins-Middleton £350.38 (Middleton Park Ward)

Small Grants Update 2017/18

17. The following table outlines the Inner South small grants position approved. Of the ring-fenced **£10,000.00** budget, **£6,100.72** has been approved so far and there is a remaining balance of **£6,100.28**.

		Amount Approved £	Ward Split (£)		
			B&H £	C&H £	MP £
		Available Budget		10,000.00	4000.00
Project Name	Organisation				
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	250.00		250.00
Skelton Grange Environment Centre Open Day 2017	Friends of Skelton Grange	500.00	166.67	166.67	166.66
South Leeds Life newspaper	South Leeds Life CIC	1000.00	500.00		500.00
The Leeds Gathering 2017	Irish Arts Foundation	500.00	250.00	250.00	
Little Miss Muffet Panto	St Andrews Panto Group	500.00	250.00	125.00	125.00
Beeston Lights switch on	Beeston Parish Centre	500	500	0	0
Stretch & balance	South Leeds Live at Home	500	500	0	0
Re-instatement of raised bed(Cottingley in bloom)	Cottingley in Bloom	500	500	0	0
Total approved		£6,100.72	£3,498.32	£1,241.91	£1,360.49
Balance Remaining		3,899.28	501.68	1,758.09	1,639.51

Conclusion

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

Recommendations

19. 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 application set out at **paragraph 15**;
- f) note the project approved via Delegated Decision at **paragraph 16**;
- g) note the Small Grants position in **paragraph 17**;