

Report of the South East Area Leader

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

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Date: Wednesday 13th June 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. Consider details of the 2018/19 Wellbeing Budget ring-fence amounts, (**paragraphs 15 to 24**).
 - e. Details of Youth Activities Fund agreed to date (**Table 2**)
 - f. Details of Capital Budget agreed to date (**Table 3**)
 - g. Details of project proposal for consideration and approval (**paragraph 31**)
 - h. Details of the projects approved via Delegated Decision (**paragraph 40**)

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.
8. Minimum Conditions
Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets, and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.

The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:

- a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;

- b. a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors), and;
- c. details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.

The Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.

Associated Recommendation: Members are asked to review the minimum conditions as set out in paragraph 8 of this report, consider whether any amendments are required and approve such conditions for operation in 2018/2019. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.

Main issues

Wellbeing Budget Position 2017/18

9. The revenue budget approved by Executive Board for 2018/19 is **£192,580**. **£27,191.39** has been brought forward from 2017/18 well being allocation which includes any underspend from projects completed in 2017/18 and balance unallocated to projects. The total amount of revenue funding available to the Community Committee for 2018/19 is therefore **£219,771.39**. **Table 1** shows the available well being budget per ward. The table will be updated throughout the year as wellbeing grants are awarded and presented at the Inner South Community Committee.
10. The Community Committee is asked to note that there has been an increase in Wellbeing and Youth Activities Fund Allocation to the Inner South Community Committee. The Wellbeing Fund is allocated to community committees in accordance with a formula that is based on 50% deprivation and 50% of the population of the community committee area. From 1st April 2018 the deprivation component of this formula has been recalculated by officers using the national measure of deprivation known as the Indices of Multiple Deprivation (IMD). IMD data compares different neighbourhoods of a similar size against a range of important local factors and as a consequence, it is regarded nationally as a more accurate and appropriate measure for deprivation and its use is in line with the work that we are doing to address poverty and inequality in the city. Previously the deprivation formula had been calculated on the basis of benefits data which is now not appropriate with the introduction of Universal Credit.
11. The Youth Activity Fund is based on the population of 8-17 year olds in a community committee area alone and the figures have been updated for any population changes.

12. TABLE 1: Revenue Wellbeing Budget 2018/19

Projects	Total	B&H	H&R	MP
	£	£	£	£
Revenue Wellbeing Budget 2018/19	192,580.00	64,193.33	64,193.33	64,193.33
Balance carried forward from 2017/18	27,191.39	6,759.42	14,798.41	5,634.44
Available Budget	219,771.39	70,952.75	78,991.74	69,827.77

Wellbeing Budget Ring-fences

13. At this time of year it is usual for Members to consider ringfences for new financial year.

14. Members are asked to consider the proposed ringfences set out below for 2018/19. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes. Members are asked to note that these figures are based on previous year's spend.

15. The small grant allocation to be ring fenced at £10,000. This is based on the 2017/18 spend being £6,480.71. Allocation by ward is proposed as follows: (Beeston & Holbeck: £4000.00, Hunslet & Riverside: £3000.00, Middleton Park: £3,000.00).

16. The Community skips budget to remain ring fenced at £3,500.00. This is based on the 2017/18 spend being £3,033.39. Allocation by ward is proposed as follows: (Beeston & Holbeck: £1,500, Hunslet & Riverside: £1000.00, Middleton Park: £1000.00)

Members are asked to consider and approve the Community Skip Provision Criteria as outlined below:

- Community clean ups can be defined as; clean up work carried out across a defined communal area within their neighbourhood.
- Skips will not be provided to allotment gardens or allotment groups unless they are able to demonstrate that they are leading or part of a wider community clean up and not for a clean up within an allotment site.
- Skips for community clean ups on Housing Leeds land can be provided through a 50:50 agreement between Housing Leeds and Area Support Team.
- Skips must be approved by Inner South Community Committee Members.
- Community Groups can receive for a maximum of two skips per occasion per year, any additional request will be subject to review of the success of the previous scheme and if an additional request is received for exactly the same location, monitoring will be undertaken to ascertain the skips usage and whether a third skip can be provided.

- Community groups are expected to provide a brief summary of work undertaken and produce before and after photos as part of the clean up.
- Cleaner Neighbourhoods Teams to be informed on the date, time and location of skips

17. Members are asked to consider ringfencing £6,000 (£2,000 per ward) to support Community Engagement Activities. This would cover costs to promote Community Committee activities such as leaflet printing, venue hire, food/refreshments, transport costs etc. Any request for schemes outside these categories would need to be considered separately through the normal wellbeing channels.
18. Members are asked to ringfence £15,000.00 to be allocated to the Holbeck Priority Neighbourhood. This is to fund small programmes of community partnership work or initiatives identified by local groups. The potential projects identified at the Holbeck residents meeting and the Core Group meeting can be funded through this pot. An action plan has been formed which we will continue to populate and work with partners to deliver and from that action plan a list of potential projects to take forward. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Beeston & Holbeck Ward Members outside of Community Committee meetings.
19. Members are asked to ringfence £15,000.00 to be allocated to the Beeston Hill Priority Neighbourhood. This is to fund small programmes of community partnership work or initiatives identified by local groups. The potential projects identified at the Beeston Hill residents meeting and the Core Group meeting can be funded through this pot. An action plan has been formed which we will continue to populate and work with partners to deliver and from that action plan a list of potential projects to take forward. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Hunslet and Riverside Ward Members outside of Community Committee meetings.
20. Members are asked to ringfence £3,000 to be allocated to the Inner South Environmental Sub Group to fund projects identified through the sub group.
21. The Beeston & Holbeck Christmas Lights and Decorations based on consultation with members for this year, it is recommended to allocate £6895.00 for 2018/19, **subject to any further development and member agreement to final scheme.**
22. The Belle Isle & Middleton Christmas Lights and Decorations based on a draft scheme in consultation with members for this year, it is recommended to allocate £8190.00 for 2018/19. **Subject to any further development and member agreement to final scheme.**
23. The Hunslet and Riverside Christmas Lights and Decorations based on a draft scheme in consultation with members for this year is recommended to allocate £2,959.00 for

2018/19, **subject to any further development and member agreement to the final scheme.**

24. **CCTV Cameras** – Members are asked to commit for the ongoing cost of Public space CCTV cameras. This is £1,000 per camera. An allocation for £1,000 from Beeston and Holbeck ward and £2,000 from Hunslet and Riverside ward for 2018/19. **Please note this cost will need to be met every year for 5 years.**

Youth Activities Fund Delegation 2018/19

25. 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 2018/19 is **£44,974**

26. An invitation to apply for Youth Activities Funding went live on Monday 16th April 2018 and the closing date for applications was Friday 4th May 2018.

27. TABLE 2: Youth Activities Fund Delegation 2018-19

	Total Allocation £	Ward Split		
		8-17 Population (8322)		
		2549	2335	3438
		Beeston & Holbeck £	Hunslet & Riverside £	Middleton Park £
Funding Available 2018/19	44,974.00	13,775.38	12,618.88	18,579.74

The table will be updated throughout the year as Youth Activities Fund grants are awarded and presented at the Inner South Community Committee.

Capital Budget Allocation

28. 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.

29. 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:

30. 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	<u>93,400.00</u>	<u>31,133.33</u>	<u>31,133.33</u>	<u>31,133.33</u>
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
Painting of Holbeck Cemetery Gates	869.00	869.00		
Cranmore Access Improvements	10,000.00			10,000.00
Total Spend	43,286.83	19,069.00	0.00	24,217.83
Balance Available	50,113.17	16,064.33	31,133.33	6,915.50

Member are asked to note that the project below, agreed at the Community Committee on 7th February will now be paid for by Leeds City Council Highways service. The £4,000 allocated has been put back into the Beeston and Holbeck Capital pot.

2 x Halos for Zebra Crossing on Elland Road	4,000.00	4,000.00		
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Applications for wellbeing funding

31.Project Title: Belle Isle Gala

Name of Group or Organisation: Belle Isle Tenant Management Organisation

Total Project Cost: £4,200

Amount proposed from Well Being Budget 2018/19: £2,500

Wards Covered: Middleton Park

Project Summary: Belle Isle's Community Gala is now in its ninth year; and this year the event will be held on Saturday 7th July, from 11am to 2pm on the grounds of Windmill Primary School. In previous years the Gala has attracted between 300-500 attendees, and is growing in popularity year on year.

Funding secured will contribute towards providing a wide range of activities and entertainment, including Herd Farm's Climbing Wall, Breeze Inflatables, and a petting farm. Alongside attractions, the Gala will also promote locally accessible services and groups; promote physical activity and healthy lifestyles; community safety; and acknowledge and positively value the diversity. In doing so, this will hopefully achieve the overall aim of the event, which is to provide a sense of community to people living in Belle Isle.

Community Committee Priorities:

- Residents in Inner South feel safe and secure
- Provide a range of activities for young people across the Inner South.
- Older residents in Inner South are enabled to participate in local community activities

32.Project Title: Inner South Christmas Lights for 2018

Name of Group or Organisation:

Total Project Cost: £18,044.00

Amount proposed from Well Being Budget 2018/19: £18,044.00

Wards Covered: Hunslet and Riverside and Middleton Park.

Project Summary: Below is a breakdown of the Christmas Lights Provision for Inner South. ***Beeston and Holbeck provision to be confirmed, following the site visit***

2018 Christmas Lights Provision			
Middleton		Belle Isle	
Hire of 4x motifs	£860.00	Hire of 6x motifs	£1,290.00
Lights in natural trees	£825.00	Lights in natural trees	£825.00
Staff attendance at switch on	£75.00	Staff in attendance at switch on	£75.00
Additional displays		Additional displays	
2x Set of control equipment at £575 per set (one off cost)	£1,150.00	Installation of 2x sets of control equipment at £275 (one off cost)	£1,150.00
Hire of 2x motifs at £215 per motif (annual cost)	£430.00	Hire of 2x motifs at £215 per motif (annual cost)	£430.00
Installation of 7x colour changing flood lights (3x in smaller trees / 4x in large tree)	£570.00	Installation of 6x colour changing flood lights (3x per tree)	£510.00
Total Cost	£3,910.00	Total Cost	£4,280.00
Total Cost Middleton Park £8190.00			
Hunslet Carr			
Installation of 3x sets of white LED tree lights (2x in trees)	£400.00		
Installation of sensor control equipment in 4x lamp columns at £280 per column (one off cost)	£1,040.00		
Hire of 7x motifs at £217 per motif (annual cost)	£1,519.00		
Total Cost Hunslet and Riverside	£2,959.00	Total Cost Inner South	£18,044.00

33. Project Title: Holbeck Food Bank

Name of Group or Organisation: Holbeck Food Bank

Total Project Cost: £5000

Amount proposed from Well Being Budget 2018/19: £3000

Wards Covered: Beeston and Holbeck (£1500); Hunslet and Riverside (£1500)

Project Summary: Holbeck food bank has helped over 2500 people since it began in 2012. This year the foodbank are applying for a grant that will be used to supply and deliver food parcels to residents in LS11. These will be residents who are in severe food poverty, who are referred by relevant agencies in the area and who otherwise might not have been able to access/travel to the foodbank to collect their parcel, due to lack of money or transport.

Community Committee Priorities:

- Residents in Inner South are active and healthy
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods.

34. Project Title: Beeston Festival

Name of Group or Organisation: Beeston Festival

Total Project Cost: £22,082

Amount proposed from Well Being Budget 2018/19: £5000

Wards Covered: Beeston and Holbeck (£2500); Hunslet and Riverside (£2500)

Project Summary: Beeston Festival is a one-day community festival that has been running for 22 years. The aim of the Beeston Festival is to provide an exciting, entertaining, and informative day that brings together all the different communities in Beeston. In doing so, we hope to promote racial harmony, local regeneration, community sports and arts, and environmental education. We also aim to positively portray both Beeston and Cross Flatts Park.

The Festival has become a major community event for the area, thanks to the hard work many people. It aims to provide something for everyone. Those who attend can:

- get information from the Council and other organisations,
- find out about major issues affecting Beeston,
- speak to or get involved with community groups,
- or simply come, have some food and enjoy the entertainment.

The grant will be used to pay for insurance, hire of public address systems and additional security for the festival to ensure that the event runs smoothly.

Community Committee Priorities:

- Residents in Inner South have access to opportunities to become involved in sport and culture
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- Communities are empowered and engaged. People get on well together

35. Project Title: Holbeck Gala

Name of Group or Organisation: Holbeck Gala

Total Project Cost: £10,000

Amount proposed from Well Being Budget 2018/19: £3000

Wards Covered: Beeston and Holbeck (£2000) and Hunslet and Riverside (£1000)

Project Summary: Holbeck Gala, (held on Holbeck Moor) is a free, popular annual event, which has now been running for several years. The aim is to deliver a fun, entertaining and informative event with market stalls, food and drink, games, music and much more. The event brings diverse members of the community together, where they can enjoy their day in the company of other Holbeck residents, thus improving community cohesion.

Community Committee Priorities:

- Residents in Inner South have access to opportunities to become involved in sport and culture
- Provide a range of activities for young people across the Inner South
- Communities are empowered and engaged. People get on well together

36. Project Title: Irish Arts and Cultural Activities in Beeston, Hunslet and Holbeck 2018/19

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

Total Project Cost: £3250

Amount proposed from Well Being Budget 2018/19: £1000

Wards Covered: Beeston and Holbeck (£500); Hunslet and Riverside (£500).

Project Summary: During the period 1st April 2018-31st March 2019 Leeds IAF propose to deliver 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 Inner South area.

The Community Committee Wellbeing Grant requested will be used to further locally develop their work in Beeston, Hunslet and Holbeck through a programme of community based Irish artistic activities and performance workshops.

This will involve working in collaboration with several community venues and locally based groups such as The South Leeds Irish Elders Project, South Leeds FM, South Leeds Life, Holbeck Elderly Aid and local schools 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.

Our planned arts and music workshop activities in the Beeston, Hunslet and Holbeck area will contribute to the re-generation of the local area; respond to local cultural needs and priorities; engage the support of the local BAME community and sections of the increasing student community in the area; tackle issues of social exclusion and benefit the more deprived neighbourhoods and marginalized older Irish community in the area.

Community Committee Priorities:

- Residents in Inner South have access to opportunities to become involved in culture.
- Communities are empowered and engaged. People get on well together.
- Provide a range of activities for young people across the Inner South.

37. Project Title: Reestablish Mentoring Programme

Name of Group or Organisation: Reestablish

Total Project Cost: £63,564.34

Amount proposed from Well Being Budget 2018/19: £5000

Wards Covered: Beeston and Holbeck (£2,500); Hunslet and Riverside (£2,500)

Project Summary: The grant monies would be used to invest in the lives of our local young people who really need extra support in their lives. Young people surrounded by drugs, violence, criminality or loss.

We run a number of different projects locally, engaging with at least 60 young people and their families a week, and aim to create opportunities for long term transformative change, strongly believing that where we are born should not determine the rest of our life.

This grant monies would be used to enable the development of our mentoring programme, one-to-one support and group work looking at healthy relationship dynamics, processing loss, dealing with anger, building confidence, etc. Utilising sport and music to build long term creative outlets for the processing of painful emotion.

Our mentoring programme would provide support for 7 to 18 year olds, facing challenge and change; the venues we use and the times would be tailored around the needs and schooling of the young people involved, and could include working with the Hunslet club, Health for All, St Lukes Church and also with local schools to help improve attendance.

Community Committee Priorities:

- Provide a range of activities for young people across the Inner South

38. Project Title: After School Vocational Training Programme

Name of Group or Organisation: The Hunslet Club

Total Project Cost: £26,069

Amount proposed from Well Being Budget 2018/19: £26,069

Wards Covered: Hunslet and Riverside (£14,569.00), Middleton Park (£10,500), Beeston and Holbeck (£1,000)

Project Summary: The project will offer 26 x 2 hour sessions of vocational training opportunities in plumbing, joinery, plastering, car/bike mechanics, hair dressing, beauty therapy and catering to year 10 and 11 students from all 3 wards of inner south. These courses will result in a nationally accredited qualification.

Students who have adequate school attendance and are more likely to excel in vocational studies will be targeted, based on discussions with high schools. The course will operate one day each week, after school, from 17th September 2018 – 29th April 2019. The aim is for 75% of Year 11's enrolled, to complete the course or go on to further education, employment or training within 12 weeks of completing the course. The Hunslet Club already has established links with local colleges. The total intake for the scheme will be 40 learners and the aim is to reduce the total number of NEETS (not in education, employment or training) in Inner South.

Community Committee Priorities:

- Provide opportunities for people to access jobs and learn new skills
- Provide a range of activities for young people across the inner south
- Residents in Inner South are active and healthy

39. Project Title: Wildflower Meadow and Bluebell Wood

Name of Group or Organisation: Friends of Holbeck Moor

Total Project Cost: £1400

Amount proposed from Well Being Budget 2018/19: £1400

Wards Covered: Beeston and Holbeck (£700); Hunslet and Riverside (£700).

Project Summary: The Friends of Holbeck Moor would like to create two wildflower meadows: one on the corner of Holbeck Moor near the underpass and one at the other side of the motorway (behind the Bowling Green on a piece of land that is currently unused).

They would also like to plant Bluebells at the back of St Lukes School and involve the children in the project.

Community Committee Priorities:

- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- Communities are empowered and engaged. People get on well together
- Provide a range of activities for young people across the Inner South
- Residents in Inner South are active and healthy

Delegated Decision Notices (DDN)

40. Since the last Community Committee on 7th February 2018, the following projects have been considered and approved by DDN.

- **DASH2 HITBASE : Get Technology Together C.I.C, £ £1762.50** (Beeston & Holbeck and Hunset & Riverside)
- **Commemoration of the closure of Middleton Broom Pit £13,393** (Middleton Park)
- **Cottingley Knee Fence and Planters £3054.38** (Beeston and Holbeck)
- **Community Film Night Dewsbury Road Community Hub £750** (Hunslet & Riverside)
- **Painting of railings in the Parkwood's £13,994** (Beeston & Holbeck)
- **Happier Healthier Hunslet £975.00** (Hunslet & Riverside and Middleton Park)
- **Hamara Education Project £10793.50** (Hunslet & Riverside)
- **Recreations Street Signs £680** (Beeston & Holbeck)

Conclusion

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

Recommendations

42. Members of the Inner South Community Committee are requested to:

- a) note the contents of the report;
- b) review the minimum conditions set out in **paragraph 8**;
- c) note the revenue projects already agreed as listed in **Table 1**;
- d) consider details of the 2018/19 Wellbeing Budget ring-fence amounts, (**paragraphs 15 to 24**);
- e) note the Youth Activities fund projects already agreed as listed in **Table 2**;
- f) note the capital budgets already agreed as listed in **Table 3**;
- g) consider the Wellbeing applications set out, (**paragraphs 31 to 39**);
- h) note the projects approved via Delegated Decision in **paragraph 40**;