

Report of the South East Area Leader

Report to: Inner South Community Committee (Beeston & Holbeck, Hunslet & Riverside, 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 proposal for consideration and approval (**paragraph 20-27**)
 - g. Details of the projects approved via Delegated Decision (**paragraph 28**)

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 2018/19

8. 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.

9. The revenue budget approved by Executive Board for 2018/19 is **£192,580**. **£27,408.39** 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 **£219,988.39**. **Table 1** shows the available well being budget per ward.
10. The Community Committee is asked to note that **£151,789.69** has been allocated from the 2018/19 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall for projects in 2018/19 of **£68,198.70**
11. The table will be updated throughout the year as wellbeing grants are awarded and presented at the Inner South Community Committee.

12. **TABLE 1: Revenue Wellbeing Budget 2018/19**

Projects	Total	B&H	H&R	MP
	£	£	£	£
Balance brought forward from 2017-18	£ 27,408.39	£ 6,775.81	£ 14,962.02	£ 5,671.07
Revenue Wellbeing Budget 2018/19	£ 192,580.00	£ 64,193.33	£ 64,193.33	£ 64,193.33
Available Budget	£ 219,988.39	£ 70,969.14	£ 79,155.35	£ 69,864.40
2018/19 Allocations				
Small Grants	£ 10,000.00	£ 4,000.00	£ 3,000.00	£ 3,000.00
Community Skips	£ 3,500.00	£ 1,500.00	£ 1,000.00	£ 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
Holbeck Priority Neighbourhood	£ 15,000.00	£ 15,000.00		
Beeston Hill Priority Neighbourhood	£ 15,000.00		£ 15,000.00	
Belle Isle and Middleton Christmas Lights	£ 8,190.00			£ 8,190.00
Beeston and Holbeck Christmas Lights	£ 12,864.00	£ 12,864.00		
Hunslet Carr Christmas Lights	£ 2,959.00		£ 2,959.00	
CCTV Cameras	£ 3,000.00	£ 1,000.00	£ 2,000.00	
Belle Isle Gala	£ 2,500.00			£ 2,500.00
Holbeck Food Bank	£ 3,000.00	£ 1,500.00	£ 1,500.00	
Beeston Festival	£ 5,000.00	£ 2,500.00	£ 2,500.00	
Reestablish Mentoring Programme	£ 5,000.00	£ 2,500.00	£ 2,500.00	
Holbeck Gala	£ 3,000.00	£ 2,000.00	£ 1,000.00	
Hunslet Gala	£ 2,762.00		£ 2,762.00	
Irish Arts and Cultural Activities	£ 1,000.00	£ 500.00	£ 500.00	

The Hunslet Club (After School Vocational training)	£ 26,069.00	£ 1,000.00	£ 14,569.00	£ 10,500.00
Wildflower Meadow (Friends of Holbeck Moor)	£ 1,400.00	£ 700.00	£ 700.00	
Bands in the Park	£ 1,873.50	£ 936.75	£ 936.75	
How to Festival...8	£ 2,408.00	£ 2,408.00		
Hunslet and Riverside Activity Day	£ 1,500.00		£ 1,500.00	
Investing in the Health and Well-being of South Leeds young people (Cockburn John Charles)	£ 467.00		£ 467.00	
Middleton Park Activity Day	£ 3,000.00			£ 3,000.00
Middleton Park Out of School Activities	£ 8,477.00			£ 8,477.00
DAZL	£ 1,579.69		£ 745.94	£ 833.00
Mini Breezes	£ 5,400.00		£ 1,800.00	£ 3,600.00
Found Fiction	£ 167.00		£ 167.00	
The Works/Endorphins CIC Summer Camp	£ 2,950.00		£ 2,950.00	
Asha Community trip to Blackpool	£ 892.00	£ 446.00	£ 446.00	
West Leeds Activity Centre	£ 1,375.00		£ 1,375.00	
Total allocations against projects	£ 159,442.19	£ 51,854.75	£ 63,486.69	£ 44,100.00
Available Budget	£ 60,655.20	£ 19,114.39	£ 15,777.66	£ 25,764.40

Youth Activities Fund Delegation 2018-19

13. 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 **£44,947**.
14. The Community Committee is asked to note that **£38,875.76** has been allocated from the 2018/19 Youth Activities Fund as listed in Table 2 and there is a remaining balance of **£6098.24**. The table will be updated throughout the year as Youth Activities Fund grants are awarded and presented at the Inner South Community Committee
15. As usual we received applications for projects that amounted to more funding than we had available. All the applications were carefully reviewed by the Inner South Community Committee and members from Hunslet & Riverside and Middleton Park wards have agreed to fund the shortfall of **£52,234.69** through their wellbeing revenue budget.

16. **TABLE 2: Youth Activities Fund Delegation 2018-19**

	Total Allocation £	Ward Split		
		8-17 Population (8322)		
		2549	2335	3438
		B&H	H&R	MP
		£	£	£
Funding Available 2018/19	44,974.00	13,775.38	12,618.88	18,579.74
2018/19 Allocations				
Friday Night Project	£12,870.00			£12,870.00
Investing in the health & wellbeing of South Leeds Young People, Cockburn John Charles	£933.00	£467.00		£466.00
Hunslet & Riverside Holiday Project	£8,477.00		£8,477.00	
DAZL	£4,387.76	£2,237.76		£2,150.00
Mini Breeze Events	£1,800.00	£1,800.00		
Hunslet Club Drama Club	£600.00	£200.00	£200.00	£200.00
Leeds Urban Bike Park Junior Triathlon	£1,260.00			£1,260.00
RISE Cycle (Shine)	£4,360.00	£1,454.00	£1,453.00	£1,453.00
Found Fiction	£333.00	£167.00		£166.00
Next Stop Knostrop (IVE)	£2,480.00		£2,480.00	
West Leeds Activity Centre Activities	£1,375.00	£1,375.00		
Total Spend	£38,875.76	£7,700.76	£12,610.00	£18,565.00
Remaining balance per ward	£6,098.24	£6,074.62	£8.88	£14.74

Capital Budget Allocation

17. 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.
18. 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 a capital budget of **£123,300.00** over the next 3 years. Approved projects now total **£38.002** leaving a remaining balance of **£85,298.00** Members are asked to note the capital allocation broken down by ward as summarised in **Table 3** below:

19. **TABLE 3: Capital Budget**

Funding Available 18/19	Total £	B&H £	C&H £	MP £
Budget	<u>123,300.00</u>	<u>41,100.00</u>	<u>41,100.00</u>	<u>41,100.00</u>
Projects				
Cottingley Multi Use Games Area	10,000.00	10,000.00		
14 Litter Bins	3,080.00	3,080.00		
21 Litter Bins	4,620.00			4,620.00
Middleton Community Centre	7,233.00			7,233.00
Painting of Holbeck Cemetery Gates	869.00	869.00		
Cranmore Access Improvements	10,000.00			10,000.00
Installation of AMCO barrier at the Clearings	2,200.00			2,200.00
Total Spend	38,002.00	13,949.00		24,053.00
Balance	85,298.00	27,151.00	41,100.00	17,047.00

20. **Project Title:** Car Parking Spaces for Allotment Users

Name of Group or Organisation: Old Lane Allotment Association

Total Project Cost: £2945.00

Amount proposed from Wellbeing Budget 2018/19 £2945.00 (Capital)

Wards Covered: Beeston & Holbeck

Project Summary: To create an enclosed car park for up to 10 spaces, including a disabled parking space. This will be within the Old Lane allotments site, for the benefit of allotment users and local partners who use the site, such as Hugh Gaitskill School, South Leeds Live at Home, Better Action for Communities and St Annes Community Church. The project will also have the added benefit of improving community safety by reducing car parking on the road.

Community Committee Priorities:

- Communities are empowered and engaged. People get on well together
- Residents in Inner South are active and healthy

21. **Project Title:** Hanging Baskets/Barrier Troughs

Name of Group or Organisation: Beeston in Bloom

Total Project Cost: £5376.24

Amount proposed from Well Being Budget 2018/19: £1000.00 (Revenue)

Wards Covered: Beeston & Holbeck, (£500), Hunslet & Riverside, (£500)

Project Summary: The grant will be put towards the cost of the hanging baskets which are situated on lampposts on Dewsbury Road, Tempest Road, Beeston Road, Town Street and Old Lane (74 in total plus 1 planter) and barrier troughs which are situated at the crossroads at Tommy Wass/Old Lane (24 in total).

All the baskets, planter and troughs are organised and paid for by Beeston In Bloom with the assistance of LCC Parks & Countryside who undertake the installation, removal, watering and feeding. The Spring baskets are in place from around mid-March for 6 weeks and are planted up by Beeston In Bloom members and then in early June they are replaced by Summer baskets which remain until late September and these are purchased direct from LCC Nursery. Local residents and members of the community often comment on how they

look forward to seeing the hanging baskets/ troughs being on display to brighten up the local area especially after the long winter.

Community Committee Priorities:

- Neighbourhoods in Inner South are clean and attractive.

22. **Project Title:** Middleton Rangers ARLFC

Name of Group or Organisation: Hunslet Rugby Foundation

Total Project Cost: £9459.20

Amount proposed from Well Being Budget 2018/19: £9459.20 (Revenue – subject to securing the pitch)

Wards Covered: Middleton Park

Project Summary: This project aims to set up an under 8's rugby league team in Middleton and training sessions will be held after school at 4 local primary schools, (Middleton St Marys, Middleton St Phillips, Sharp Lane Primary and Westwood Primary) to create junior rugby league teams, as well as midweek and weekend training sessions at a Middleton rugby pitch. **Update: Parks and Countryside have agreed to the hire of Blenkinsop Field for this purpose.**

After school sessions will take place one day a week Monday to Friday, at the 4 schools for 1.5 hours over 36 weeks. The additional 2 hour sessions held at the pitch on Middleton Park Avenue for a midweek and weekend session over 50 weeks.

All sessions will be facilitated by one qualified coach and one volunteer, Training equipment will be provided at all the sessions as required. The sessions will include agility and rugby drills appealing to younger children using equipment, decision making, passing and off-loading skills, and will also teach about benefits of sport and leading a healthy and active lifestyle for 5 minutes at the end of each session. Parents or other helpers who volunteer will have the opportunity to gain qualifications in community sports leaders' awards, so children will be able to benefit in the longer term from a sustainable under 8's rugby league team once the project is established after 3 years.

Community Committee Priorities:

- Communities are empowered and engaged. People get on well together
- Residents in Inner South are active and healthy
- Provide a range of activities for young people across the Inner South

23. **Project Title:** 2 x Speed Indicator devices

Name of Group or Organisation: LCC Highways

Total Project Cost: £6220.00

Amount proposed from Well Being Budget 2018/19 £6220.00 (Capital)

Wards Covered: Beeston & Holbeck

Project Summary: To install 2 SIDS in the ward

Community Committee Priorities:

- Residents in Inner South are safe and feel safe

24. **Project Title:** Cottingley play area
Name of Group or Organisation: LCC Parks and Countryside
Total Project Cost: £100,000.00
Amount proposed from Well Being Budget 2018/19: £16,000.00 (Capital) £4,000.00 (Revenue)
Wards Covered: Beeston & Holbeck
Project Summary: to contribute to the development of a play area on the Cottingley estate.

Community Committee Priorities:

- Residents in Inner South are active and healthy
- Provide a range of activities for young people across the Inner South

25. **Project Title:** Child Sexual Exploitation Project
Name of Group or Organisation: The Shine Project (St Lukes Cares)
Total Project Cost: £13,000.00
Amount proposed from Well Being Budget 2018/19: £10,000.00 (Revenue)
Wards Covered: Beeston & Holbeck, (£3,334) Hunslet & Riverside, (£3,333), Middleton Park (£3,333)
Project Summary: Since 2013, The Shine Project has supported vulnerable girls living in Inner South Leeds. In the last 12 months they have seen a 25% increase in the number of girls referred in at risk or, or experiencing child sexual exploitation.

The main aim of the project will be to support girls suffering CSE to access help and support in order to successfully transition into a normal life. The project would receive referrals from schools, other agencies, parents or self-referrals.

The funding would provide a CSE project worker for 16 hours a week, for one year to enable the project to offer mentoring and provide individual support to 15 individuals over the duration of the project. This support would include:

- Encouraging positive decision making
- Exploring aspirations and positive hopes for the future
- Aiding in transitioning from CSE relationships, leaving exploitative relationships, etc
- Signposting and supporting access to specialist agencies, including the police and help accessing benefits.

Community Committee Priorities:

- Residents in Inner South are safe and feel safe
- Communities are empowered and engaged. People get on well together

26. **Name of Group or Organisation:** LGBT+ Sport Fringe Festival
Total Project Cost: £49,930
Amount proposed from Well Being Budget 2018/19 £2000.00 (Revenue)

Wards Covered: Beeston & Holbeck (£666.00), Hunslet & Riverside (£666.00), Middleton Park (£667.00)

Project Summary: The project aims to deliver a 12 month programme, which is targeted at the LGBT+ community and allies. The focus is on combatting homophobia, biphobia and transphobia in sport and to support anti-bullying in and outside of the LGBT+ community.

This includes an 18 day festival which has just been delivered, leading up to Leeds Pride 2018, but also includes a host of ward-based activities following this date, working with local partners, to provide themed months up to Summer 2019.

The events planned in Inner South are:

- DAZL, Middleton (LS10 4HX), Belle Isle (LS10 3JA)
- Health For All Leeds (Active Clubs Experience) Multi Sports at Pepper Road Park (Hunslet & Riverside)
- South Leeds Lakers (Middleton Woods), Cross Flatts Park (Beeston) and South Leeds Stadium (LS11 5DJ)
- Marching OUT Together and Yorkshire Terriers FC (LGBT Football event) South Leeds Stadium and Middleton Leisure centre/ Pepper road Park Film (Venue TBC)
- Steve Frost Kickboxing, Beeston Primary School (LS11 8PN)
- Wellington Place, various activities (LS1 4AP) - Multi Active Day (Various organisations DAZL, ACE, Leeds Front Runners, South Leeds Lakers)
- Leeds Frontrunners, Leeds and Liverpool Canal Runs (Hunslet & Riverside Ward)
- LGBT+ Sport Fringe Festival - Bike Ride Leeds and Liverpool Canal Bike Rides (Hunslet & Riverside Ward)
- Strikeback -Kickboxing at Beeston Primary School (Dates and Times TBC)

The project will deliver 40 events between October 2018 and August 2019 in the Inner South wards as follows:

- Middleton Park Ward - 11 events
- Beeston and Holbeck Ward - 17 events
- Hunslet and Riverside Ward - 12 events

All events will be promoted and open to anyone living in the Inner South and will also showcase what is available throughout the city. These activities will be promoted both online and locally, with posters and flyers delivered to local residents and organisations.

They have applied for £10,000.00, spread across the 10 committees and have been awarded £1,152.00 from Inner North West so far.

Community Committee Priorities:

- Residents in Inner South have access to opportunities to become involved in sport and culture
- Communities are empowered and engaged. People get on well together

27. **Project Title:** Additional Inner South Environmental Budget

Name of Group or Organisation: Various

Total Project Cost: £1,000.00

Amount proposed from Well Being Budget 2018/19: £1,000.00 (Revenue)

Wards Covered: Middleton Park

Project Summary: Members are asked to ringfence an additional £1,000 for Middleton Park ward, to be allocated to fund projects identified by the Inner South Environmental Sub Group and also by ward members.

Community Committee Priorities:

- Neighbourhoods in Inner South are clean and attractive.

28. Since the last Community Committee on 7th February 2018, the following projects have been considered and approved by DDN and included in **Table 1 and Table 2.**

- **Youth Service Activity Day £1500.00** (Hunslet & Riverside)
- **Investing in the Health and Well-being of South Leeds Young People (Cockburn John Charles) £1400.00** (All 3 wards)
- **Middleton Park Activity Day £3000.00** (Middleton Park)
- **Middleton Park Holiday Project £8477.00** (Middleton Park)
- **DAZL Programme £5967.45** (all 3 wards)
- **Mini Breeze £7200.00** (all 3 wards)
- **Found Fiction £500.00** (all 3 wards)
- **West Leeds Activity Centre Activities £2750.00** (Beeston & Holbeck, Hunslet & Riverside)
- **The Friday Night Project £12,870.00** (Middleton Park)
- **Hunslet & Riverside Holiday Project £8477.00** (Hunslet & Riverside)
- **Hunslet Club Drama Club £600.00** (all 3 wards)
- **Leeds Urban Bike Park Junior Triathlon £1260.00** (Middleton Park)
- **RISE Cycle £4360.00** (all 3 wards)
- **Next Stop Knostrop £2480.00** (Hunset & Riverside)
- **The Works/Endorphins CIC Summer Camp £2950.00** (Hunslet & Riverside)
- **Asha Community Trip to Blackpool £892** (Beeston & Holbeck, Hunslet & Riverside)

Conclusion

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

Recommendations

30. 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 Youth 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, (**paragraphs 20 to 27**);
 - f) note the projects approved via Delegated Decision in(**paragraph 28**).