

Report of the Area Leader

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

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Date: Wednesday 28th November 2018

For decision

Inner South Community Committee 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 Small Grants projects agreed to date **(Table 4)**
 - g. Details of Community Infrastructure Levy Budget position **(Table 5)**
 - h. Details of project proposal for consideration and approval **(paragraphs 29-32)**
 - i. Details of the projects approved via Delegated Decision **(paragraph 33)**
 - j. Details of project update **(paragraph 34)**

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 **£192,580.00** **£27,408.39** has been brought forward from 2017/18 wellbeing 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 wellbeing budget per ward.
10. The Community Committee is asked to note that **£197,815.19** has been allocated from the 2018/19 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall for projects in 2018/19 of **£22,173.20**
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	£ 4,000.00	£ 1,000.00	£ 1,000.00	£ 2,000.00
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	£ 9,938.00			£ 9,938.00
Beeston and Holbeck Christmas Lights	£ 12,864.00	£ 12,864.00		
Hunslet Carr Christmas Lights	£ 3,068.00		£ 3,068.00	
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	£ 833.75
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	
West Leeds Activity Centre Activities	£ 1,375.00		£ 1,375.00	
Asha Community trip to Blackpool	£ 932.00	£ 466.00	£ 466.00	
Middleton Rangers	£ 9,459.00			£ 9,459.00
Shine CSE Project	£ 10,000.00	£ 3,334.00	£ 3,333.00	£ 3,333.00
LGBT+ Sport Festival	£ 2,000.00	£ 666.00	£ 666.00	£ 667.00
Cottingley Play Area (Revenue segment)	£ 4,000.00	£ 4,000.00		
Beeston in Bloom Hanging Baskets	£ 1,000.00	£ 500.00	£ 500.00	
Rags to Riches Accessible Sewing	£ 1,960.00			£ 1,960.00
South Leeds Life Paper	£ 2,466.00	£ 822.00	£ 822.00	£ 822.00
Inner South Youth Summit	£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Beeston & Holbeck Goalposts	£ 1,700.00	£ 1,700.00		
Total allocations against projects	£ 197,815.19	£ 63,896.75	£ 69,827.69	£ 64,089.75
Available Budget	£ 22,173.20	£7,072.39	£9,327.66	£5,774.65

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 **£44,974.00**
14. The Community Committee is asked to note that **£36,395.76** has been allocated from the 2018/19 Youth Activities Fund as listed in Table 2 and there is a remaining balance of **£8,578.24**. 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. To update: as one project has been cancelled, Hunslet & Riverside now have a balance of **£2,488.88** available.
17. **TABLE 2: Youth Activities Budget 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
West Leeds Activity Centre Activities	£1,375.00	£1,375.00		
Total Spend	£36,395.76	£7,700.76	£10,130.00	£18,565.00
Remaining balance per ward	£8,578.24	£6,074.62	£2,488.88	£14.74

Capital Budget Allocation

18. 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.
19. Capital injections, as part of the receipts, have been updated every six months. The latest cash injection for Inner South in September was for an additional **£18,000**. Therefore, including projects allocated and processed by DDN, the Inner South Community Committee has a capital budget of **£141,300.00** over the next 3 years. Approved projects now total **£63,167.00** leaving a remaining balance of **£78,133.00**.
20. Members are asked to note the capital allocation broken down by **ward** as summarised in **Table 3** below:

21. TABLE 3: Capital Budget

Funding Available 18/19	Total £	B&H £	H&R £	MP £
Budget	123,300.00	41,100.00	41,100.00	41,100.00
Injection September 2018	18,000.00	6,000.00	6,000.00	6,000.00
Total Available Budget	141,300.00	47,100.00	47,100.00	47,100.00
Projects				
Cottingley Multi Use Games Area	10,000.00	10,000.00		
14 Litter Bins in 2016	3,080.00	3,080.00		
21 Litter Bins in 2016	4,620.00			4,620.00
Middleton Community Centre	7,233.00			7,233.00
Painting of Holbeck Cemetery Gates	869	869.00		
Cranmore Access Improvements	10,000.00			10,000.00
Installation of AMCO barrier at the Clearings	2,200.00			2,200.00
Old Lane Allotments	2,945.00	2,945.00		
Cottingley Play Area	16,000.00	16,000.00		
2 x Speed Indicators	6,220.00	6,220.00		
Total Spend	63,167.00	39,114.00		24,053.00
Balance	78,133.00	7,986.00	47,100.00	23,047.00

Small Grants Budget Position 2018/19.

22. The following table outlines the approved Inner South small grants position. Of the ring-fenced £10,000.00 budget, **£2640.56** has been approved so far and there is a remaining balance of **£7359.44**

23. TABLE 4: Small Grant Budget 2018/19

		Ward Split (£)			
Available Budget 2018/19		Amount Approved £	B&H £	H&R £	MP £
		10,000.00	4000	3000	3000
Project Name	Organisation				
Crossflatts Community Clean up	Aspiring Communities	450	£225	£225.00	-
PHAB - youth workers	PHAB	£250.56	£83.52	£83.52	£83.52
Skelton Grange Environment Centre Open Day 2018	Friends of Skelton Grange	£500.00	£166.67	£166.67	£166.66
Hunslet Tara Fun Day	Hunslet TARA	£690.00	-	£500.00	£190.00
Table Tennis	LCC Customer Services	£250.00	-	-	£250.00
Middleton Park Great Get Together	Holt Park Active	£500.00			£500.00
Total approved		£2,640.56	£475.19	£975.19	£1,190.18
Balance Remaining		£7,359.44	£3,524.81	£2,024.81	£1,809.82

Community Infrastructure Levy Budget

24. On the 21st October 2015, the council's executive board approved a process for the allocation of CIL in Leeds. Any planning applications approved prior to the 6th April 2015 do not qualify for a CIL contribution. As part of this payment schedule, Leeds City Council retains up to 70-80% centrally, 5% for administration and 15-25% goes to a Community Committee or the relevant Town or Parish Council. This 15-25% of the CIL receipt (25% if there is an adopted neighbourhood plan, 15% if there isn't) is known as the 'Neighbourhood Fund'. In the absence of a Town or Parish Council, the Neighbourhood Fund element of CIL is allocated to the Community Committee.
25. The Inner South has a CIL budget of **£92,400.39**
26. Members are asked to note the CIL allocation broken down by ward, as summarised in Table 5 below:
27. **TABLE 5: CIL Neighbourhood Fund**

Year	Ward	Have Neighbourhood Plan (25%)	Do not have Neighbourhood Plan (15%)
2015/16	Hunslet and Riverside		291.75
	Total		291.75
2016/17	Hunslet and Riverside		28,153.04
	Total		28,153.04
2017/18	Hunslet and Riverside		35,980.56
	Beeston and Holbeck		277.64
	Middleton Park		23,471.49
	Total		59,729.69
2018/19	Hunslet and Riverside		4,161.40
	Beeston and Holbeck		64.51
	Total		4,225.91
	Total		£92,400.39

28. The ward balance is as follows: Hunslet and Riverside **£68,586.75**; Beeston and Holbeck **£342.15**; Middleton Park **£23,471.49**. For more information on CIL, please go to **Appendix 1**.

Applications for Wellbeing Funding

29. **Project Title:** Cross Flatts Lantern Festival (Friday 14th December)

Name of Group or Organisation: The Church Together in Leeds 11

Total Project Cost: £2500

Amount proposed from Wellbeing Budget 2018/19: £1500 (Revenue)

Wards Covered: Hunslet & Riverside (£750), Beeston & Holbeck (£750)

Project Summary:

Following the success of the Lantern Festival last year (which involved approximately 600 local people), we are once again hoping to improve and enlarge the scope of the Festival this year. The project works in partnership with several community groups and involves local schools and residents. In the run up to the Festival, we will contact local schools in order to create a schools choir which will hopefully perform on the evening and we are also investigating an interactive community advent calendar. The school children will join with others in a community celebration with refreshments. We hope to provide a free activity which involves diverse people from all across the community coming together in a creative way. It will also be an opportunity for young people to reflect on how we might improve our community and an opportunity for people from across the area to celebrate life in our community.

The grant would cover:

- Hire of refreshment vehicle
- Publicity
- Resources, including extension leads and cabling, etc.
- Lighting

Community Committee Priorities:

- Residents in Inner South have access to opportunities to become involved in sport and culture

30. **Project Title:** Metal Fence and Gates for Springfield Place

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £7434.44

Amount proposed from Wellbeing Budget 2018/19: £4134.00 (Capital)

Wards Covered: Hunslet & Riverside

Project Summary:

These properties are a set of 4 flats, originally built for older people and some are still tenanted by them. These flats back on to a “garden” along with the bungalows on Leasowe Road. The garden area is attended to on an irregular basis. There is a long-standing problem with children and youths accessing this garden, kicking balls at the windows, riding around on bikes close to the windows of the properties and generally stressing and upsetting the residents with these activities.

The proposal is for Parks and Countryside to supply and install 3 gates and two fences, to help solve this problem for tenants and residents, with £3300 coming from Housing Advisory Panel funding, in addition to the Inner South Community Committee capital funding.

Community Committee Priorities:

- Older residents in Inner South are able to live in their own homes for longer
- Residents in Inner South are safe and feel safe

31. **Project Title:** Leeds Little Free Library

Name of Group or Organisation: Leeds Little Free Library

Total Project Cost: £1,500.00

Amount proposed from Wellbeing Budget 2018/19: £1,000.00 (Capital)

Wards Covered: Middleton Park

Project Summary:

We are asking the Community Committee to support the building of a little free library at: 115 Middleton Park Road, LS10 4LZ.

The idea behind little free libraries is very simple. The libraries are beautifully hand-painted little cabinets full of books, placed out in the community. Made from marine ply and with Perspex doors, they are sturdy, weather proof and built to last for at least 10 years. Each is hand-painted by a local artist as an individual work of art that reflects the community or setting in which it is placed.

Anyone can take a book or leave a book as they feel; the system is free flowing. There is no need to return the books unless you want to. A little notebook is placed in each library for people to write comments – share a recommendation for a book they have just left or just a note for other passers-by.

Each library has a host who keeps an eye on it, tidies up the books and makes sure there is a good mix of books at any time. Some hosts have run story-telling events from their libraries, others host book clubs. A number have their own Facebook page for their community little library in order to highlight local events. Each community takes ‘ownership’ of its library, creating a sense of pride and respect in the neighbourhood.

The first of our Leeds Little Free Library went up in Headingley in June 2017. Since then we have built and installed a further 23 little libraries in communities and schools all across Leeds.

Community Committee Priorities:

- Residents in Inner South have access to opportunities to become involved in sport and culture

32. **Project Title:** 3 x Speed Indicator devices (SIDs)

Name of Group or Organisation: LCC Highways

Total Project Cost: £9330.00

Amount proposed from Wellbeing Budget 2018/19 £6220.00 (Capital), £3110 (Revenue).

Wards Covered: Beeston & Holbeck

Project Summary: To install 3 SIDs in the ward, locations to be finalised.

Community Committee Priorities:

- Residents in Inner South are safe and feel safe
33. Since the last Community Committee on 5th September 2018, the following projects have been considered and approved by DDN and included in **Table 2**.
- **Rags to Riches Accessible Sewing Project** £1960.00 (Middleton Park)
 - **South Leeds Life Paper** £2466,00 (All 3 wards)
 - **Inner South Youth Summit** £3000.00 (All 3 wards)
 - **Beeston & Holbeck Goalposts** £1,700.00 (Beeston & Holbeck)

Wellbeing Projects Evaluation

34. The Chair of the Community Committee has requested that an update on the following ongoing wellbeing project be presented to the committee:

The Hunslet Club: After School Vocational Training

Project Aims: 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 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.

Members will be provided with an interim update by representatives from the Hunslet Club at the meeting.

Conclusion

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

Recommendations

36. 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) note the Small Grants projects already agreed as listed in **Table 4**;
 - f) note the CIL Neighbourhood Fund Balance as listed in **Table 5**;
 - g) consider the Wellbeing application(s) set out, **(paragraphs 29-32)**;
 - h) note the project(s) approved via Delegated Decision in **(paragraph 33)**.
 - i) note the project update **(paragraph 34)**