

Report of Assistant Chief Executive (Citizens and Communities)

Report to South Leeds (Inner) Area Committee

Date: Wednesday 19th March 2014

Subject: Inner South Area Committee Wellbeing Budget Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Beeston & Holbeck City & Hunslet Middleton Park
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

This report provides Members with:

1. Confirmation of the 2014/15 revenue allocation.(3.0)
2. An update on the revenue element of the Wellbeing budget.
3. Details of revenue projects agreed to date (Table 1).
4. Details of proposed ringfences for 2014/15 (Table 1).
5. Details of project proposals for consideration and approval (4.0).
6. Members are also asked to note the current position of the Small Grants Budget.(5.0)

Recommendations

Members of the Inner South Area Committee are requested to:

- a) Note the contents of the report;
- b) Note the position of the Wellbeing Budget as set out at 3.0;
- c) Details of ringfenced proposals for 2014/15 (Table 1)
- d) Note the Wellbeing revenue projects already agreed as listed in Table 2;
- e) Consider and make decisions on project proposals raised in 4.0;
- f) Note the Small Grants position in 5.0

1.0 Purpose of this report

- 1.1 Confirmation of the 2012/13 and 2013/14 revenue allocation and carry forward figure.
- 1.2 An update on the revenue element of the Wellbeing budget.
- 1.3 Details of ringfenced proposals for 2014/15 (Table 1).
- 1.4 Details of revenue projects agreed to date (Table 2).
- 1.5 Details of project proposals for consideration and approval (4.0)
- 1.6 Members are also asked to note the current position of the Small Grants Budget. (5.0)

2.0 Background information

- 2.1 Each Area 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.
- 2.2 Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items are purchased.
- 2.3 Members are reminded that due to the timescales required for submission to Area Committee the deadline for receipt of completed documentation is at least seven weeks before an Area Committee to allow for processing the necessary paperwork.

3.0 Wellbeing Budget Position

3.1 Wellbeing Revenue Budget Summary for 2014/15

- 3.1.1 The revenue budget approved by Executive Board for 2014/15 is **£204,520.00**, a reduction of **£20,000** from the previous financial year.
- 3.1.2 At this time of year it is usual for Members to consider ringfences for new financial year.
- 3.1.3 Members are asked to consider the proposed ringfences set out in **Table 1** below for **2014/15**. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes.

- § The small grant allocation to remain ring fenced at **£10,000**. This is based on the 2013/14 spend being **£7,779.50**.
- § The communications budget allocation to remain ringfenced at **£5,000.00**. This is based on the 2013/14 spend being **£3,649.82**.
- § The Community skips budget to remain ringfenced at **£3,500.00**. This is based on the 2013/14 spend being **£2,340.00**.
- § Inner South Community Celebration event due to take place in June received an allocation of **£1,000.00** from the Area Committee. An allocation of **£1,000.00** for the **2015** event is proposed.
- § In recent years an allocation of **£18,272.00** has been set aside to support the running of community led festivals. Due to timescales involved in planning these events and the timing of the Area Committee meetings, each year's allocation requires approval a year in advance in principle, subject to individual application being approved by Area Committee. It is recommended that an allocation of **£19,870.00** is approved. See table below:

Festival 2015 - Proposed rinfences	Amount	B&H	C&H	MP
	£	£	£	£
Belle Isle Gala	2,500			2,500
Middleton Gala	2,500			2,500
Holbeck Gala	3,500	2,334	1,166	
Beeston Festival	5,000	2,500	2,500	
Bands in the Park	2,300	1,150	1,150	
Hunslet Gala	1,000		1,000	
Middleton Park summer programme	3,070			3,070
Total	19,870	5,984	5,816	8,070

- § Members are asked to note the allocation of **£13,478.96.00** for the Neighbourhood Improvement Officer for Beeston and for 2 days per week with the other 3 days per week funded by the Outer South Area Committee. A full report is being presented elsewhere on the agenda.
- § Members are asked to note the allocation of **£33,697.40** for the Neighbourhood Improvement Officer for City and Hunslet and Middleton Park Wards for 2.5 days per week for City & Hunslet, 2.5 days for Middleton Park. A full report is being presented elsewhere on the agenda.
- § Members are asked to approve a ringfenced amount of **£13,024.80** for community safety projects. The Committee is asked to include **£4,524.80** continuation funding for the off road bikes scheme and **£2,500.00** towards the Victim Support Fund during **2014/15**, In line with the new approach to enhance Community Safety and tackle Crime and Grime. Members are asked to ring fence **£6,000** to respond to community safety issues that arise during the year, subject to individual application being approved by Area Committee applications subject to a satisfactory final

evaluation report. An update on the community safety projects funded is being presented elsewhere on the agenda.

TABLE 1- 2014/15 Proposed ringfences

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2014/15	204,520.00	68,173.00	68,173.00	68,172.00
<u>2014/15 Proposed ringfences</u>				
Small grants	10,000.00	5,000.00	3,000.00	2,000.00
Skips	3,500.00	1,500.00	1,000.00	1,000.00
Communications budget	5,000.00	1,000.00	1,000.00	3,000.00
Celebration Event 2015	1,000.00	334.00	333.00	333.00
Festivals 2015	19,870	5,984.00	5,816.00	8,070.00
Community Safety Budget	13,024.80	4,341.60	4,341.60	4,341.60
Neighbourhood Improvement Officer -Beeston & Holbeck	13,478.96	13,478.96		
Neighbourhood Improvement Officer - C&H/MP	33,697.40		16,848.70	16,848.70
Total proposed allocations against projects	99,571.16	31,638.56	32,339.30	35,593.30
Balance Remaining (per ward) for 2014/15	104,948.84	36,534.44	35,833.70	32,578.70

3.1.4 The carry forward figure for **2013/14** will be finalised with central finance and reported to the July Area Committee.

3.2 Revenue 2013/14

3.2.1 **Table 2** shows the projects funded by the Area Committee up to and including the February 2013 meeting. The Area Committee is asked to note that **£266,383.95** has already been allocated from the 2013/14 Wellbeing Revenue Budget and the remaining overall balance is **£25,350.07**.

3.2.3 The Area Committee has approved the schedule of 2013/14 allocations below:

TABLE 2 - 2013/14 Revenue Schedule

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2013/14	224,520.00	74,840.00	74,840.00	74,840.00
Closing balance b/f from 12/13	61,214.02	32,752.01	42239.72	-13,777.71
Area Panel contribution to Winter Warmth Package for the Elderly	6,000.00	2,000.00	2,000.00	2,000.00
Available budget	291,734.02	109,592.01	119,079.72	63,062.29
<u>2013/14 Allocations</u>				
Small grants	10,000.00	5,000.00	3,000.00	2,000.00
Skips	3,500.00	1,500.00	1,000.00	1,000.00
Communications budget	5,000.00	1,000.00	1,000.00	3,000.00
Celebration Event 2014	1,000.00	334.00	333.00	333.00
International Older Person 's Event	3,500.00	1167.00	1167.00	1166.00
Festivals 2014	18,275.00	5,984.00	4,816.00	7,475.00
Community Safety Budget	24,791.00	8,263.67	8,263.67	8,263.66
Neighbourhood Improvement Officer -Beeston & Holbeck	13,601.58	13,601.58		
Neighbourhood Improvement Officer - C&H/MP	32,228.22		16,114.11	16,114.11
Beeston & Holbeck Community Projects Budget	3,000.00	3,000.00		
Belle Isle & Middleton Christmas Lights	4,826.15			4,826.15
Cross Flatts Park - Play Area	50,000.00	25,000.00	25,000.00	
Cross Flatts Park - Improvements/Watsonia	10,000.00	5,000.00	5,000.00	
Beeston and Holbeck Christmas Lights	2,500.00	2,500.00		
Litter Bin - South Leeds Academy	162.00			162.00
Malborough Green Roof Projects - Phase 2	5,875.00		5,875.00	
Beeston Hill Junior Wardens Scheme	3,500.00		3,500.00	
Market Place Event - additional funding	300.00	100.00	100.00	100.00
Festival 2013 - additional funding	484.00	484.00		
City & Hunslet Neighbourhood Improvement Board	30,000		30,000.00	
Cemetery Road Litterbins	1,296.00	1,296.00		
Removal of Viewing Platforms - Holbeck Cemetery	5,000.00	5,000.00		
Urban Bar Refurbishment	6,200.00	4,133.00	2,067.00	
Winter Warmth Package for the Elderly	15,000.00	5,000.00	5,000.00	5,000.00
Beeston Village Community Centre – Feasibility Study	5,000.00	5,000.00		
Beeston & Holbeck Youth Club Rent	5,000.00	5,000.00		
Food Bank Distribution Centres in Inner South	3,476.00	1,158.00	1,159.00	1,158.00
Belle Isle & Middleton Community Magazine	2,869.00			2869.00
Total Allocations against projects	266,383.95	99,521.25	113,394.78	53,466.92
Balance Remaining (per ward) for 2013/14	<u>25,350.07</u>	<u>10,070.76</u>	<u>5,684.94</u>	<u>9,595.37</u>

4.0 Wellbeing Projects for approval

- 4.1 It is possible that some of the projects committed in 2013/14 and rolled forward to be delivered in 2014/15 may not use their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified.
- 4.2 Members are asked to note that the deadline for receipt of completed application forms is seven weeks before an Area Committee to allow officers to appropriately scrutinise schemes and confirm that they adequately meet the priorities as set out in the Area Committee Business plan. This scrutiny may involve discussion at appropriate working groups and with relevant partner agencies to make sure that the projects presented to Members have all of the necessary information to allow decisions to be made.
- 4.3 Members are requested to consider the following projects.

4.4 Community Festivals 2014

The Area Committee agreed at its May 2013 meeting agreed in principle funding of **£18,275.00** for Festivals to be held in 2014. Applications for funding for Community Festivals in 2014 totalling **£18,870.00** are summarised in the table below. If all the festivals listed are approved this leaves a shortfall of **£595.00** compared with the previously agreed amount of in principle funding. Members are requested to approve the following amounts and increase the total of wellbeing funding for community festivals by **£595.00**. This increase is due to Middleton Park Summer Programme requesting £3,070 funding, an increase of **£595.00** compared to in principle agreed amount of **£2475.00**. If agreed, the addition of **£595.00** will be allocated to Middleton park ward.

Festival	Amount £	B&H £	Ward	
			C&H £	MP £
Belle Isle Gala	2,500			2,500
Middleton Gala	2,500			2,500
Holbeck Gala	3,500	2,334	1,166	
Beeston Festival	5,000	2,500	2,500	
Bands in the Park and Dog Show	2,300	1,150	1,150	
Middleton Park Summer Programme	3,070			3,070
	<u>18,870</u>	<u>5,984</u>	<u>4,816</u>	<u>8,070</u>

The individual applications are summarised below.

4.5 **Project Summary:** Belle Isle Gala 2014
Name of Group or Organisation: Belle Isle Tenant Management Organisation
Total Project Cost: £4,195
Amount proposed from Well Being Budget 2014/2015: £2,500 (Revenue)
Wards Covered: Middleton Park

The aim of this project is to organise and run the Belle Isle Summer Gala in June 2014 to help raise community pride and spirit in the area, raise awareness by local residents of the community groups and services, and provide a range of low cost activities for children and families.

The wellbeing funding requested is to pay for the hire of inflatables, marquees, equipment, publicity, activities etc.

4.6 **Project Summary:** Middleton Gala 2014
Name of Group or Organisation: Area Support Team
Total Project Cost: £2,500
Amount proposed from Well Being Budget 2013/2014: £2,500 (Revenue)
Wards Covered: Middleton Park

The aim of this project is to organise and run the Middleton Gala in Summer 2014 to promote the area, raise awareness of local residents of the community groups and services in the area, and as last year provide a range of activities and enjoyments for children and families.

The wellbeing funding requested is to pay for hire of a stage, raffle prizes, inflatables, barbecue, prizes for sports races and other incidentals.

4.7 **Project Summary:** Holbeck Gala 2014
Name of Group or Organisation: Holbeck Gala
Total Project Cost: £10,000

Amount proposed from Well Being Budget 2013/2014: £3,500 (Revenue)
Wards Covered: Beeston & Holbeck (£2,334); City & Hunslet Ward (£1,166)
The aim of this project is to organise and run the Holbeck Gala in Summer 2014 to provide a unifying festival for residents in the Holbeck and adjacent areas with the aim of promoting community cohesion and providing enjoyable activities for local people. As last year the event the event will provide a range of activities, bands and stalls. A 'Holbeck's Got Talent' event will be hosted as part of the Gala, and Ingram Road Primary School intends to incorporate their School fete within the Gala's activities.

The wellbeing funding requested is to pay for the hire of marquees and seating, portable toilets, generators and contribution to the costs of insurance.

The suggested split in funding given that the Gala attracts residents from the two wards is Beeston & Holbeck Ward to contribute two thirds of the wellbeing funding provided and City & Hunslet Ward to provide one third.

4.8 **Project summary:** Beeston Festival 2014

Total project cost: £28,900

Amount proposed from Wellbeing budget 2014/15: £5,000

Wards covered: Beeston & Holbeck (£2,500); City & Hunslet (£2,500)

The aim of this project is to run the Beeston Festival on Saturday 14th June 2014 in Cross Flatts Park. The festival provide a wide range of stalls, entertainment, sports and other activities that brings together the various communities in the Beeston area with the aim of promoting racial harmony, local regeneration, community sports and arts and environmental education and positively promoting Cross Flatts Park and the surrounding areas.

The festival is now in its twentieth year and is organised by and for local people in partnership with a wide range of community and voluntary sector organisations, Leeds City Council and business to celebrate the life and diversity of the local community. The theme of the festival will be cycling to link with Leeds' hosting of the initial stage of the Tour de France.

Approximately 5,000 people attend the festival; residents from both sides of Cross Flatts Park covering both Beeston & Holbeck and City & Hunslet Wards enjoy the festival.

Funding is sought particularly to contribute to the logistics costs including the hiring of stages, marquees, toilets and public address systems. The festival committee raises the balance of funding from a variety of sources.

4.9 **Project Summary:** Bands in the Park and Dog Show 2014

Name of Group or Organisation: Friends of Cross Flatts Park

Total Project Cost: £4,200

Amount proposed from Well Being Budget 2013/2014: £2,300 (Revenue)

Wards Covered: Beeston & Holbeck (£1,150) and City & Hunslet (£1,150)

The aim of this project is to run six band concerts in Cross Flatts Park on Sundays from 22nd June – 27th July inclusive and a dog show on 6th July. A diverse range of bands will be employed and craft activities for children aged 4 – 10 years will be provided at the band concerts (as they did in 2013). About 1,000 people attend the events over the six Sundays. Residents from both sides of Cross Flatts Park covering both Beeston & Holbeck and City & Hunslet Wards enjoy the concerts and dog show. Funding is sought particularly to cover the costs of bands and children's craft activities.

4.10 **Project Title:** Middleton Park Summer Programme 2014

Name of Group or Organisation: Friends of Middleton Park

Total Project Cost: £4,050

Amount proposed from Well Being Budget 2013/2014: £3,070

Ward Covered: Middleton Park

Project Summary: The aim of this project is to organise and run a summer programme in Middleton Park including a variety of events for a range of people and encourage residents to visit Middleton Park.

The wellbeing funding requested is to contribute to the costs of the regular Sunday afternoon events of their programme from May to September and a music festival to be held on a Saturday in June. The music festival aims at featuring five bands – a bigger festival than last year. In 2013 the Area Committee agreed £2,475 for the Summer Programme; the increase of £595 requested this year is to cover the entire costs of the music festival which aims to attract young people; the costs involved includes hiring equipment to meet LCC health and safety requirements and paying Leeds Music Trust to co-ordinate the event.

Area Committee's Business Plan

These proposals supports the priority 'Residents in inner South have access to opportunities to become involved in sport and culture' and the action 'Fund community based events e.g. Holbeck Gala, Beeston Festival, Middleton Produce Show, Belle Isle Gala' in the Communities and Neighbourhoods theme.

Other applications for wellbeing funding

4.11 **Project Title:** Irish Arts Foundation: community participation & learning programme 2014/15

Name of Group or Organisation: Leeds Irish Arts Foundation

Total Project Cost: £6,750

Amount proposed from Wellbeing Budget 2013/14: £2,250

Wards covered: Beeston & Holbeck (£1,125); City & Hunslet (£1,125)

Project Summary: This project will deliver 12 community based Irish artistic and cultural performance and participatory workshops in collaboration with a wide range of local groups, venues and community based organisations working within the inner south area. The aims of the project include encouraging the positive understanding, playing, listening and celebration of traditional Irish music, arts and Irish cultural heritage amongst the local community. The project also aims to inculcate a sense of awareness, ownership and pride among people with Irish and 'dual heritage' and attempt to offset older Irish peoples' internalisation of anti-Irish racism, discrimination and oppression. The workshops would be held in various venues in Beeston & Holbeck (proposed venues subject to availability are St Anthony's Hall, Beeston Library, St. Matthews community centre, Ingram Gardens community room) and City & Hunslet Wards (proposed venues subject to availability are Potterdale centre, St Joseph's Primary School).

Area Committee Business Plan priority: This proposal supports the Business Plan objective: "Residents in Inner South have access to opportunities to become involved in sport and culture."

5.0 Small Grants Approvals

5.1 The following small grants have been approved since the last meeting and are listed here for information.

Organisation	Project	Amount	Ward
Cottingley Youth Project	Half term trips to Ice Rink and Dogs Trust	£489.20	B&H
Conservation Volunteers	Bushcraft Adventure Day	£360	All 3 wards
Cottingley Youth Theatre	South Leeds Youth Theatre	£410	B&H/C & H
Westwood Brownies	Centenary Trip	£500	All 3 wards

6.0 Corporate Considerations

6.1 Consultation and Engagement

6.1.1 Projects are developed to address priorities in the Area Committee Business Plan. The production of this plan is informed by Local Councillors and local residents. All projects developed are in consultation with Elected Members and local communities. Approval for any contribution from the Wellbeing budget is secured at Area Committee.

6.2 Equality and Diversity / Cohesion and Integration

6.2.1 Community groups submitting a project proposal requesting funding from the Wellbeing budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality groups the project will work with and how equality and cohesion issues have been considered.

6.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

6.2.3 A light touch Equality Impact Assessments is carried out for all projects.

6.3 Council Policies and City Priorities

6.3.1 The projects outlined in this report contribute to target and priorities set out in the following council policies:

- Vision for Leeds
- Children and Young Peoples Plan
- Health and Wellbeing City Priority Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

6.4 Resources and Value for Money

6.4.1 Resource implications will be that the remaining balance of the Wellbeing Budget for revenue will be reduced as a result of any projects funded.

6.5 Legal Implications, Access to Information and Call In

- 6.5.1 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are not eligible for Call In.
- 6.5.2 There are no key or major decisions being made that would be eligible for Call In.
- 6.5.3 There are no legal implications as a result of this report.

6.6 Risk Management

- 6.6.2 This report provides an update on work in the Inner South and therefore no risks are identifiable. Any projects funded through wellbeing budget complete a section identifying risks and solutions as part of the application process.

7.0 Conclusions

- 7.1 The report provides up to date information on the Area Committee's wellbeing Budget.

8.0 Recommendations

- 8.1 Members of the Inner South Area Committee are requested to:
 - a) Note the contents of the report;
 - b) Note the position of the Wellbeing Budget as set out at 3.0;
 - c) Details of ringfenced proposals for 2014/15 (Table 1)
 - d) Note the Wellbeing revenue projects already agreed as listed in Table 2;
 - e) Consider and make decisions on project proposals raised in 4.0;
 - f) Note the Small Grants position in 5.0

Background Documents¹

There are no background documents associated with this report.

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.