

**Report of Assistant Chief Executive (Citizens and Communities)**

**Report to South Leeds (Inner) Area Committee**

**Date: Wednesday 4<sup>th</sup> June 2014**

**Subject: Inner South Area Committee Wellbeing Budget Report**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): 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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

**Summary of main issues**

This report seeks to provide Members with:

1. Details of the Wellbeing Budget position.(3.0)
2. Details of revenue projects agreed to date for 2013/14 (Table 1).
3. Details of revenue projects agreed for 2014/15 (Table 2).
4. Details of project proposals for consideration and approval (4.0).
5. 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) Note the Wellbeing revenue projects already agreed as listed in Table 2;
- d) Consider and make decisions on project proposals raised in 4.0;
- e) Note the Small Grants position in 5.0

## **1.0 Purpose of this report**

- 1.1 Confirmation of the 2013/14 revenue allocation and carry forward figure.
- 1.2 An update on the Wellbeing budget.
- 1.3 Details of revenue projects agreed for 2013/14 (Table 1).
- 1.4 Details of revenue projects agreed for 2014/15 (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 2013/14**

- 3.1.1 **Table 1** shows the projects funded by the Area Committee up to and including the March 2014 meeting. The Area Committee is asked to note that **£279,478.95** has already been allocated from the **2013/14** Wellbeing Revenue Budget and the remaining overall balance is **£12,225.07** will be carried forward to **2014/15** financial year.

**TABLE 1 - 2013/14 Revenue Schedule Allocations**

<b>Projects</b>	<b>Total</b>	<b>B&amp;H</b>	<b>C&amp;H</b>	<b>MP</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Revenue Wellbeing Budget 2013/14	224520.00	74840.00	74840.00	74840.00
Closing balance b/f from 12/13	61214.02	32752.01	42239.72	-13777.71
Area Panel contribution to Winter Warmth Package for the Elderly	6000.00	2000.00	2000.00	2000.00
<b><u>Available budget</u></b>	<b><u>291,734.02</u></b>	<b><u>109,592.01</u></b>	<b><u>119,079.72</u></b>	<b><u>63,062.29</u></b>
<b>2013/14 Allocations</b>				
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	£1,167.00	£1,167.00	£1,166.00
Festivals 2014	£19,870.00	£5,984.00	£5,816.00	£8,070.00
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	£30,000.00		£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			£2,869.00
Irish Arts Foundation: Community Participation & Learning	£2,250.00	£1,125.00	£1,125.00	
SLATE Van	£9,000.00	£3,000.00	£3,000.00	£3,000.00
<b>Total Allocations against projects</b>	<b>£279,228.95</b>	<b>£103,646.25</b>	<b>£118,519.78</b>	<b>£57,061.92</b>
<b><u>Balance Remaining (per ward) for 2013/14</u></b>	<b><u>£12,505.07</u></b>	<b><u>£5,945.76</u></b>	<b><u>£559.94</u></b>	<b><u>£6,000.37</u></b>

### 3.2 Wellbeing Revenue Budget Summary for 2014/15

3.2.1 The revenue budget approved by Executive Board for 2014/15 is **£203,140.00** a reduction of **£21,380** from the previous financial year.

3.2.2 **Table 2** shows the projects funded by the Area Committee at its March 2014 meeting. The Area Committee is asked to note that **£105,571.16** has already been allocated from the 2014/15 Wellbeing Revenue Budget and the remaining overall balance is **£109,823.91**.

**TABLE 2- 2014/15 Revenue Schedule**

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2014/15	203,140.00	67,713.00	67,713.00	67,714.00
Balance Brought Forward from 2013/14*	12,505.07	5,945.76	559.94	6,000.37
<b>Available Budget</b>	<b>215,645.07</b>	<b>73,658.76</b>	<b>68,272.94</b>	<b>73,714.37</b>
<b>2014/15 Allocations</b>				
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
Community Celebration Event 2015	1,000.00	334.00	333.00	333.00
Festivals 2015	19,870.00	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
Easter 2014 Holidays Activities (Beeston & Holbeck)	1,000.00	1000.00		
Holidays Youth Activities (Middleton Park)	5,000.00			5,000.00
<b>Total allocations against projects</b>	<b>105,571.16</b>	<b>32,638.56</b>	<b>32,339.30</b>	<b>40,593.30</b>
<b>Balance Remaining (per ward) for 2014/15</b>	<b>110,073.91</b>	<b>41,020.20</b>	<b>35,933.64</b>	<b>33,121.07</b>

3.2.3 \* 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.

The final carry forward figure from **2013/14** will be finalised with central finance and reported to the September Area Committee.

#### 4.0 Wellbeing Projects for approval

4.1 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.

4.2 Members are requested to consider the following projects.

4.3 **Project Title:** Belle Isle & Middleton Christmas Lights 2014

**Name of Group or Organisation:** Leeds Lights

**Total Project Cost:** £3,260.00 (subject to final costs)

**Amount proposed from Well Being Budget 2014/2015:** £3,260 (subject to final costs)

**Wards Covered:** Middleton Park

##### **Project Summary**

This scheme will install an equivalent number of motifs and a tree at Middleton as in previous years with additional works at Belle Isle Circus to install a tree and lights as discussed with Members and Leeds Lights.

##### Belle Isle Circus

Installation of 4 sets of LED flashing tree lights £1050.00

Operator cost £75.00

Subtotal £1,125.00

##### Middleton Circus

Hire of 4 lamp column motifs @ £195 each £780.00

Install/remove 20' cut tree £650.00 – Approx. price - Forestry to confirm

Hire of tree lights £630.00

Operator cost £75.00

Sub Total £2135.00

**Total** **£3,260.00**

**Area Committee/Area Business Plan Key Themes and Action Plan Priorities:** These proposals supports the Area Committee priority “Residents in Inner South have access to opportunities to become involved in sport and culture’

4.4 **Project Title:** Christmas lights – Beeston and Holbeck  
**Name of Group or Organisation:** Area Support Team  
**Total Project Cost:** £4,750.00  
**Amount proposed from Wellbeing Budget 2014/15:** £4,750.00  
**Wards covered:** Beeston and Holbeck

**Project Summary:**

This project will provide Christmas tree lights in 6 existing natural trees on Holbeck Moor and Beeston (site is at junction of Beeston Road and Old Lane adjacent to the Co-op site). The costs include the hire, installation and recovery of white flashing lights. If the project is approved, Leeds Lights will be commissioned to carry out the work involved.

Beeston

Hire of White flashing LED tree lights for 6 natural trees	£770.00
Operator cost	£75.00
Install/remove 20'cut tree & Hire of tree lights ( <b>Forestry to confirm</b> )	£1080.00
Tree pot	£450.00

Holbeck

Hire of White flashing LED tree lights for 6 natural trees	£770.00
Operator cost	£75.00
Install/remove 20'cut tree & Hire of tree lights	£1080.00
Tree pot	£450.00

**Total** **£4,750.00**

**Area Committee Business Plan Key Themes and Action Plan Priorities:** This proposal supports the Area Committee's Business Plan priority "Support local events that bring people together."

4.5 **Project Title:** Holiday Youth Activities (City & Hunslet Ward)  
**Name of Group or Organisation:** LCC Youth Service  
**Total Project Cost:** £3,000.00  
**Amount proposed from Wellbeing Budget 2014/15:** £3,000.00  
**Wards covered:** City & Hunslet Ward

**Project Summary:**

The aim of this Project is primarily to support youth work activities through a range of trips and local workshops intended to provide young people with opportunities to make positive use of their leisure time during **school holidays between 22/07/14 & 31/03/15.**

The programmes will provide a variety of exciting activities that will be available to young people predominantly aged between 11 to 19 years during school holidays that will focus on: learning new skills, Health, sports, Arts, citizenship & youth participation. In line with standard youth work practice, young people will be involved in all decision making processes from organising activities to booking trips.

This project will enable young people to channel their energies into positive and informal learning activities while out of school and hence divert from potential involvement in anti-social behaviour or criminal activities. This diverse programme of activities is intended to take services to young people in a variety of different locations across the ward as well providing some transport to enable them to access activities out of their communities. In addition to the programme of trips & visits, there will be a strong focus on providing activities locally in youth centres & parks thereby enabling a larger number of young people to engage in positive use of their leisure time.

The grant will be used to pay for:

- Activity Providers (Tutors, Entrance fees ) - £2,250.00
- Travel Costs (mini bus / coach hire – including fuel) - £750.00

**Area Committee Business Plan priority:** This proposal supports the Business Plan priority: “Funding for sport, and cultural events and opportunities for young people.”

4.6 **Project Summary:** Anti-dog/Litter Fouling Signs for City & Hunslet Ward

**Name of Group or Organisation:** LCC South and Outer East Locality Team

**Total Project Cost:** £450.00

**Amount proposed from Well Being Budget 2014/2015:** £450.00

**Wards Covered:** City & Hunslet Ward

**Project Summary:**

The project will provide **18** anti-dog fouling signs in parks and recreation grounds. These signs outline that people who drop litter will be prosecuted and that enforcement patrols and CCTV may be in operation. Locations outlined below:

Location	Number of signs
Leasowe Rec	4
Trentham Park	3
Linden Gardens (Rowland Road)	3
Pepper Road Park	2
Church Street park - Hunslet	2
Beza Street Park	2
Brickfield Park (Lady Pit Lane)	2

**Area Committee Business Plan Key Themes and Action Plan Priorities:** This proposal supports the Area Committee’s Business Plan priority “Improve the local environment and our parks and open spaces.”

- 4.7 **Project Summary:** Anti-dog/Litter Fouling Signs for Beeston & Holbeck Ward  
**Name of Group or Organisation:** LCC South and Outer East Locality Team  
**Total Project Cost:** £300.00  
**Amount proposed from Well Being Budget 2014/2015:** £300.00  
**Wards Covered:** Beeston & Holbeck Ward  
**Project Summary:**

The project will provide **12** anti-dog fouling signs in parks and recreation grounds. These signs outline that people who drop litter will be prosecuted and that enforcement patrols and CCTV may be in operation. Locations outlined below:

The following locations have been identified:

Location	Number of signs
Holbeck Moor	4
Beggars Hill (Malvern Street)	2
Cross Flatts park	4
Holbeck cemetery	2

**Area Committee Business Plan Key Themes and Action Plan Priorities:** This proposal supports the Area Committee’s Business Plan priority “Improve the local environment and our parks and open spaces.”

- 4.8 **Project Title:** Litterbins – Rochford Walk, Low Road  
**Name of Group or Organisation:** South and Outer East Locality Team  
**Total Project Cost:** £600.00  
**Amount proposed from Wellbeing Budget 2014/15:** £600.00  
**Wards covered:** City & Hunslet  
**Project Summary:**

This project will provide 2 litter bins, one on Low Road next to a Bus stop, the other outside the Londis shop on Rochford Walk with the aim of reducing the amount of litter dropped in the area. The Locality Team will be responsible for emptying the bin.

**Area Committee Business Plan Key Themes and Action Plan Priorities:** This proposal supports the Area Committee’s Business Plan priority “Improve the local environment and our parks and open spaces.”

## 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
St Luke’s Church	Community Afternoon	£500.00	B & H
Middleton Park Church	Heaters	£250.00	MP
Lady Pit Lane Allotments	Raised beds for the disabled	£500.00	C & H



## **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) Note the Wellbeing revenue projects already agreed as listed in Table 2;
- d) Consider and make decisions on project proposals raised in 4.0;
- e) Note the Small Grants position in 5.0

## **Background Documents<sup>1</sup>**

There are no background documents associated with this report.

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<sup>1</sup> 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.