

## **Report of the South East Area Leader**

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

**Report author: Light Addaquay (07712214452)**

**Date: Wednesday 14 June 2017**

**For decision**

# **Inner South Community Committee Delegated Budget Report**

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## **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 2017/18 Wellbeing Budget ring-fence amounts, (paragraphs 11to19).
  - 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 proposals for consideration and approval (**sections 25-35**)
  - h. Members are also asked to note the current position of the Small Grants Budget (**section 36**)

## **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 equal opportunities; 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, marital status, race, ethnic origin, age, sexual orientation or disability; 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.
5. 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.
6. 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 2016/17

7. The revenue budget approved by Executive Board for 2016/17 was **£165,140.00**. **£71,844.45** has been brought forward from 2016/17 well being allocation which includes any underspend from projects completed in 2016/17 and balance unallocated to projects. The total amount of revenue funding available to the Community Committee for 2017/18 was **£236,984.45**. The Community Committee is asked to note that **£278,986.45** has been allocated from the 2016/17 Wellbeing Revenue Budget.

**TABLE 1: Revenue Wellbeing Budget 2017/18**

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2017/18	148,970.00	49,656.67	49,656.66	49,656.67
Balance Brought Forward from 2016/17	£67,111.22	15,732.83	31,635.00	19,743.39
<b>Available Budget</b>	<b><u>£216,081.22</u></b>	<b>65,389.50</b>	<b>81,291.66</b>	<b>69,400.06</b>
<b>2017/18 Allocations</b>				
Small Grants	10,000.00	4,000.00	3,000.00	3,000.00

Community Skips	4,500.00	1,500.00	2,000.00	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
Beeston and Holbeck Neighbourhood Improvement Board	3,000.00	3,000.00		
City and Hunslet Neighbourhood Improvement Board	5,000.00		5,000.00	
Belle Isle and Middleton Christmas Lights	6,210.00			6,210.00
Beeston and Holbeck Christmas Lights	7,710.00			
City and Hunslet Christmas Lights	3,060.00		3,060.00	
<b>Total allocations against projects</b>	<b><u>51,480.00</u></b>	<b><u>11,500.00</u></b>	<b><u>16,060.00</u></b>	<b><u>15,210.00</u></b>
<b>Balance Remaining (per ward) for 2017/18</b>	<b><u>£164,601.22</u></b>	<b><u>£53,889.50</u></b>	<b><u>£65,231.66</u></b>	<b><u>£54,190.06</u></b>

### Wellbeing Budget Position 2017/18

8. The revenue budget approved by Executive Board for **2017/18** is **£148,970.00** a reduction of **£16,170.00** from the previous financial year.
9. At this time of year it is usual for Members to consider ringfences for new financial year.
10. Members are asked to consider the proposed ringfences set out below for **2017/18**. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes. Member are asked to note that these figures are based on previous year's spend.
11. The small grant allocation to be ring fenced at **£10,000**. This is based on the 2016/17 spend being **£9,133.41**. Allocation by ward is proposed as follows: (Beeston & Holbeck: £4000.00, City & Hunslet: £3000.00, Middleton Park: £3,000.00).
12. The Community skips budget to remain ring fenced at **£3,500.00**. This is based on the 2015/16 spend being **£1,975.00**. Allocation by ward is proposed as follows: (Beeston & Holbeck: £1,500, City & Hunslet: £1000.00, Middleton Park: £1000.00)
13. Given the new focus of Community Committee working, 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.
14. Members are asked to ringfence **£3,000.00** to be allocated to the Beeston & Holbeck Neighbourhood Improvement Board (NIB) to fund small programmes of community partnership work or initiatives identified by local groups, including the Neighbourhood Plan. 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.

15. Members are asked to ringfence **£5,000.00** to be allocated to the City & Hunslet Neighbourhood Improvement Board (NIB) to fund projects identified through the NIB's action plan. The potential projects identified at the NIB meeting will be promoted in two strands. The first in the form of an action plan which we will populate and work with partners to deliver and from that action plan a list of potential projects to take forward
16. 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.
17. The Beeston & Holbeck Christmas Lights and Decorations based on consultation with members for this year, it is recommended to allocate **£6895.00** for 2017/18, **subject to any further development and member agreement to final scheme.**
18. The Belle Isle & Middleton Christmas Lights and Decoration based on a draft scheme in consultation with members for this year, it is recommended to allocate **£6,005.00** for 2017/18. **Subject to any further development and member agreement to final scheme.**
19. The City and Hunslet Christmas Lights and Decorations based on a draft scheme in consultation with members for this year is recommended to allocate **£1,470.00** for 2016/17, **subject to any further development and member agreement to the final scheme.**

#### **Summary of Youth Activities Fund Delegation 2016/17**

20. The Community Committee is asked to note that **£49,990.42** has been allocated from the **2016/17** Youth Activities Fund. **The** remaining balance of **£5,188.21** will be carried forward to 2017/18.

#### **Youth Activities Fund Delegation 2017-18**

21. 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 2017/18 is **£40,340.00**. **£5,188.21** was brought forward from **2016/17**, giving a total available fund for **2017/18** of **£45,528.21**.
22. The Community Committee is asked to note that **£38,716.25** has been allocated from the **2017/18** Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£6,811.96**.

#### **TABLE 2: Youth Activities Fund Delegation 2017-18**

23. The following table details projects funded for the **2017-18** financial year.

	Total Allocation £	Ward Split		
		8-17 Population (8322)		
		2549	2335	3438
		Beeston & Holbeck £	City & Hunslet £	Middleton Park £
<b>Funding Available 17/18</b>	<b>40,340.00</b>	<b>12,356.00</b>	<b>11,318.66</b>	<b>16,665.34</b>
<b>Brought forward from 2016/17</b>	<b>5,188.21</b>	<b>3,757.23</b>	<b>1,541.07</b>	<b>-110.09</b>
<b>Total Available</b>	<b>45,528.21</b>	<b>16,113.23</b>	<b>12,859.73</b>	<b>16,555.25</b>
<b>Projects 2017/18:</b>				
Evening Cook and Skate Sessions	2,100.00	700.00	700.00	700.00
BH&CH Easter Half Term 17	1,114.00	557.00	557.00	
DAZL Inner South Easter Creative Camp	1,580.00	790.00		790.00
Easter Half Term Activities	1,792.00			1,792.00
Breeze Friday Night Project	13,273.25			13,273.25
DAZL Inner South Activity Program	2,346.00	1,564.00	782.00	
Breeze@Hunslet Club	1,700.00		1,700.00	
Youth boxing partnership project @ Hamara	1,186.00		1,186.00	
Breeze Park Fun on Pepper Road	2,375.00		2,375.00	
Shine Life – The Shine Project	7,400.00	3,700.00	3,700.00	
Mini Breeze on Holbeck Moor	3,850.00	2,566.00	1,284.00	
<b>Total spend</b>	<b>38,716.25</b>	<b>9,877.00</b>	<b>12,284.00</b>	<b>16,555.25</b>
<b>Remaining Balance per ward</b>	<b>6,811.96</b>	<b>6,236.23</b>	<b>575.73</b>	<b>0.00</b>

**Table 3: Capital budget Allocation**

Available Budget	Total £	B&H £	C&H £	MP £
	<b>42,653.49</b>	<b>14,217.83</b>	<b>14,217.83</b>	<b>14,217.83</b>
<b>Projects</b>				
Cottingley Multi Use Games Area		<b>10,000</b>		
14 Litter Bins		<b>4,200</b>		
21 Litter Bins				<b>6,300.00</b>
Middleton Community Centre				<b>7,917.83</b>
<b>Remaining Balance per ward</b>	<b>14,435.66</b>	<b>217.83</b>	<b>14,217.83</b>	<b>0.00</b>

24. At April 2016 the Inner South Community Committee has an estimated capital budget of £42,653.49.00 available to spend. **Table 3** shows capital available and includes

approved projects. There is a remaining available balance of **£14,435.66**. Members are asked to note the capital allocation broken down by ward and summarised in **Table 3**.

### **Applications for wellbeing funding**

25. **Project Title:** Harlech Street bin yard improvements

**Name of Group or Organisation:** LCC Environmental Action Team

**Total Project Cost:** £37,000.00

**Amount proposed from Well Being Budget 2017/18:** £7,000.00

**Wards Covered:** City & Hunslet

**Project Summary:**

Funding is being sought for 5 bin yard renovations to remove the existing walls/floors/gates and replace with a level concrete floor, replace the walls and add new and more secure fencing and gates. To then install frames to the outer walls to enable larger bins to be fitted and secured. This allows the removal of the current smaller 240 bins.

This project is being match funded by Waste Management/Refuse team for £30,000

**Community Committee Plan priority:** Neighbourhoods in Inner South are clean and attractive

26. **Project Title:** Beeston Festival

**Name of Group or Organisation:** Beeston Festival Committee

**Total Project Cost:** £19,400.00

**Amount proposed from Well Being Budget 2017/18:** £5,000.00

**Wards Covered:** Beeston & Holbeck(£2500) City & Hunslet(2,500)

**Project Summary:**

Beeston Festival is a one-day community festival that has been running for 21 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, they hope to promote racial harmony, local regeneration, community sports and arts, and environmental education. They also aim to positively portray Beeston, Beeston Hill and Cross Flatts Park.

The Festival has become a major community event for the area, thanks to the hard work of 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 announcement systems and additional security for the festival to ensure that the event runs smoothly.

This project is being match funded by Leeds Inspired (£3,080.00) and Big Lottery Fund (£7,100.00).

**Community Committee Plan priority:**

“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”

**27. Project Title:** The Belle Isle Gala

**Name of Group or Organisation:** Belle Isle Tenant Management Organisation

**Total Project Cost:** £4,200.00

**Amount proposed from Well Being Budget 2017/18:** £2,500.00

**Wards Covered:** Middleton Park

**Project Summary:**

The aim of the event is to hold organise a Community Gala in Belle Isle on Saturday 1st July 2017 in the grounds of Windmill Primary School. This funding will be used to pay for marquee hire, Breeze inflatables, Herd Farm Climbing Wall, other attractions, entertainment and publicity.

The Gala is a popular event and in its eighth year. It provides entertainment for all ages. The emphasis on the day is to bring the community of Belle Isle together, promoting health and wellbeing and offering a range of low cost and free entertainment for the whole family to enjoy.

This project is match funded by BITMO (£1,700.00)

**Community Committee Plan priority:** “Residents in Inner South are safe and feel safe. 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”

**28. Project Title:** Irish Arts Foundation Community Participation & Learning Programme

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

**Total Project Cost:** £6,950.00

**Amount proposed from Well Being Budget 2017/18:** £2,250.00

**Wards Covered:** Beeston & Holbeck (£1,125.00) and City & Hunslet (£1,125.00)

**Project Summary:**

During the period 1st June 2017-31st March 2018 we aim to deliver a further 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 IS area.

Ongoing Wellbeing Funding is sought from Inner South Community Committee to strengthen and further develop our Community Participation & Learning Programme during 2017 /18 through an on-going partnership programme of Irish artistic participatory and performance, workshops and community based activities working in collaboration with a number of voluntary organisations and community based projects such as The South Leeds Irish Elders Project, South Leeds FM and local parishes 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.

Aim of the project:

(a) To introduce and actively encourage the positive understanding, playing, listening, and celebration of traditional Irish music, arts and Irish cultural heritage amongst the local community

(b) To inculcate a sense of awareness, ownership, pride and personal empowerment among 1st, 2nd, 3rd and 'dual heritage' Irish people in their own artistic and cultural heritage and, in so doing, to go some way towards attempting to offset older Irish peoples internalisation of anti-Irish racism, discrimination and oppression

There is awareness from previous events and collaborative activities held in the Inner South area of an increasing community interest in Irish arts and music activities delivered in our more contemporary manner away from the stereotypical 'shamrockery' ginger beards, leprechauns, Guinness hats still rather patronisingly portrayed in certain sections of the media.

**Community Committee Plan priority:**

- Activities that increase community cohesion.
- Activities that strengthen grassroots community projects and activities
- Activities that tackle social isolation
- Activities that assist towards reducing language barriers for new communities

**29. Project Title:** Kicks Project

**Name of Group or Organisation:** LCC Youth Service

**Total Project Cost:** £5,040.00

**Amount proposed from Well Being Budget 2017/18:** £5,040.00

**Wards Covered:** Beeston & Holbeck( £1,260.00) and City & Hunslet(£3,780.00)

**Project Summary:**

The grant will be used to pay for rental at the Old Cockburn Sports Hall which provides football sessions on Friday and Saturday for young people between the ages of 8-19yrs primarily from the City and Hunslet Ward, but we also do attract a small percentage of young people from the surrounding area. Based on the previous weeks there have been approximately 44 young people attend Friday for the senior session and 24 attend the Saturday for the Junior session. With a total of 66 young people out of which  $\frac{3}{4}$  are from the City and Hunslet Ward followed by Beeston and Holbeck Ward, and surrounding areas.

This project is being match –funded in kind by Leeds United Foundation coaches (£8640) Youth Workers (£3,600)

**Community Committee Plan priority:** Provide a range of activities for young people across the Inner South.

**30. Project Title:** How To...7 Belated Fun Palace Of Fear

**Name of Group or Organisation:** Slung Low

**Total Project Cost:** £4,890.00



**Amount proposed from Well Being Budget 2017/18: £2,750.00**

**Wards Covered:** Beeston & Holbeck (£1,375.00) and City & Hunslet (£1,375.00)

**Project Summary:**

How To...7: Belated Fun Palace of Fear will enable people of all ages to learn how to cook delicious, affordable Indian food and take part in a day of creative workshops which will explore the theme of Folk Horror in a practical and exciting way.

The project builds upon six previous How To Festivals and aims to give south Leeds residents the opportunity to play, have fun, get creative and have new experiences in the Holbeck Underground Ballroom (The HUB), a make shift theatre space based in Holbeck. The day will combine affordable, accessible participatory activities and performances to encourage local people to experience new art forms in a fun and open way, breaking the distinction between artists and audiences creating new roles for community to play in theatre beyond that of a customer.

The funding will allow us to bring exciting, high-quality artists to Holbeck to deliver the workshops and provide the necessary workshop materials, an offer beyond the scope of our usual activity. Due to the success of our previous cooking workshops we shall welcome the return of Manjit's Kitchen – an Award Winning Indian Street Food restaurant based in Kirkgate Market Leeds. Manjit will share her skills and training with a group of up to 20 people guiding them through one of her favourite recipes.

**Community Committee Plan priority:**

“Provide opportunities for people to get jobs or learn new skills”

“Communities are empowered and engaged. People get on well together”

“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”

“Older residents in Inner South are enabled to participate in local community activities”

**31. Project Title:** Inner South Christmas Lights for 2017

**Name of Group or Organisation:**

**Total Project Cost:** £14,370.00

**Amount proposed from Well Being Budget 2017/18:** £14,370.00

**Wards Covered:** All three wards

**Project Summary:**

<b>Hunslet Carr</b>		<b>Middelton: Middleton Circus</b>	
Hire of 3 x motifs	£645.00	Hire of 4 x motifs	£860.00
Installation of 3 x sets of tree lights in 2 x trees	£825.00	Lights in Natural trees	£2450.00
<b>Total costs</b>	<b>£1,470.00</b>	Staff attendance at switch on	£75.00
		<b>Total costs 2017</b>	<b>£3340.00</b>



**33. Project Title:** DAZL Inner South Activity Program

**Name of Group or Organisation:** DAZL

**Total Project Cost:** £11582.50

**Amount proposed from Well Being Budget 2017/18:** £2,345.00

**Wards Covered:** Middleton Park

**Project Summary:**

This project will offer the young people of Middleton (12-17yrs Contemporary at Tenants Hall), Belle Isle (6-12 yrs. Breakdance & 13-17years Streetdance at the South Leeds Youth Hub) , Beeston (6-12years Streetdance at Watsonia Crossflatts Park) & Cottingley (6-12years Streetdance at Cottingley Community Centre)The project will offer a regular weekly dance/ dance fitness and creative program for young people 6-11 and 12 -17years including performance opportunities which bring groups from across Inner South Leeds together. The project will provide activity camps in Summer/ October and February Half terms which will incorporate sports/ dance and crafts/ creative arts activities.The weekly provision and the summer/ half term creative camps will build on previous successes of DAZL which has built up a loyal based of young people and community members/ supporters. The program will aim to work with a minim of 150 young people from the Inner South Communities each week. They will work towards three local performances One in summer, Christmas and In March 2018, these events will also be used to engage the wider communities and give space for local partners to promote services

**Community Committee Plan priority:** Provide a range of activities for young people across the Inner South.

**34. Project Title:** Middleton Park Youth service Activity Days

**Name of Group or Organisation:**

**Total Project Cost:** £3,000.00

**Amount proposed from Well Being Budget 2017/18:** £3,000.00

**Wards Covered:** Middleton Park

**Project Summary:**

The Youth Service will deliver two activity days one at Park Side Field in Belle Isle and One at Acre Road Field at the Skate Park in Middleton.

The aim is to positively engage young people in new and exciting activities, the activity days are free to local residents.

A small Activity Day would be £1000.00 (6 inflatables) a full activity day £1500.00 (9 inflatables) this includes transport, arts & crafts, generators, staffing, planning and management of event.

**Community Committee Plan priority:** Provide a range of activities for young people across the Inner South.

35. **Project Title:** Youth Service provision

**Name of Group or Organisation:** Youth Service

**Total Project Cost:** £13,865.66

**Amount proposed from Well Being Budget 2017/18:** £12,855.00

**Wards Covered:** Beeston & Holbeck (**£6,427.50**) and City & Hunslet (**£6,427.50**)

**Project Summary:**

The funds will aim to provide additional activities to support the existing area programme during the main summer school holiday period and each of the shorter breaks in October and February for young people living in the Beeston and Holbeck City and Hunslet Ward 2017/18. The programmes will provide a variety of exciting activities that will be available to young people predominantly aged between 11 to 19 years and will have a focus on: learning new skills, Health, sports, Arts, citizenship & youth participation. It is envisaged through its delivery that young people will be involved in decision making processes from organising activities, booking trips, planning use of resources etc.

This project allowing young people to channel their energies into positive and informal learning activities while out of school and hence divert from possible nominal criminal activities. Project priorities will also creatively address local Community Committee Ward Objectives such as Bets City for Communities, and Best City for Children and Young People, outcomes and priorities of the Children’s and Young People’s plan and fundamentally promote the aspiration for Leeds to be a Child Friendly City.

**Community Committee Plan priority: Provide a range of activities for young people across the Inner South.**

**Small Grants Update 2017/18**

35. The following table outlines the Inner South small grants position:

		Amount Approved £	Ward Split (£)		
			B&H £	C&H £	MP £
<b>Available Budget</b>		<b>10,000.00</b>	<b>4000.00</b>	<b>3000.00</b>	<b>3000.00</b>
<b>Project Name</b>	<b>Organisation</b>				
Qualified Youth Workers	Leeds PHAB Club	355.76		118.59	237.18
Community Fun Day	51st Leeds Brownies	244.95	81.65	81.65	81.65
Hanging Baskets and Barrier Troughs	Beeston in Bloom	1,000.00	500.00	500.00	-
<b>Total approved</b>		<b>1600.71</b>	<b>581.65</b>	<b>700.24</b>	<b>318.83</b>
<b>Balance Remaining</b>		<b><u>8,399.29</u></b>	<b><u>3418.35</u></b>	<b><u>2299.76</u></b>	<b><u>2681.17</u></b>

## **Conclusion**

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

## **Recommendations**

37. 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) consider proposed ringfences for 2017/18 sections **11-19**;
- d) note the Activities fund projects already agreed as listed in **Table 2**;
- e) note the capital budgets already agreed as listed in **Table 3**;
- f) consider the Wellbeing applications set out at **sections 25-35**;
- g) note the Small Grants situation in **section 36**.