

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 6th December 2017

For decision

Inner South Community Committee Delegated Budget Report

Purpose of report

1. This report seeks to provide Members with:
 - a. Details of the Wellbeing Budget position.
 - b. An update on both the revenue and youth activities fund elements of the Wellbeing budget.
 - c. Details of revenue projects agreed to date (**Table 1**)
 - d. Details of Youth Activities Fund agreed to date (**Table 2**)
 - e. Details of Capital Budget agreed to date (**Table 3**)
 - f. Details of project proposals for consideration and approval (**paragraphs 16-17**)
 - g. Details of the projects approved via Delegated Decision (**paragraph 18**)
 - h. Members are also asked to note the current position of the Small Grants Budget (**paragraph 19**)

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 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. **£67,111.22** 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 is therefore **£216,081.22**. **Table 1** shows the available well being budget per ward.

9. The Community Committee is asked to note that **£149,516.85** has been allocated from the 2017/18 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2016/17 is **£66,564.37**.

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
Available Budget	<u>£216,081.22</u>	65,389.50	81,291.66	69,400.06
2017/18 Allocations				
Small Grants	10,000.00	4,000.00	3,000.00	3,000.00
Community Skips	5,000.00	2,000.00	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	8,190.00			8,190.00
Beeston and Holbeck Christmas Lights	6,695.00	6,695.00		
City and Hunslet Christmas Lights	1,045.00		1,045.00	
Red Ladder theatre company	2,500.00		1250.00	1250.00
Harlech Street bin yard improvements	7,000.00		7,000.00	
Beeston Festival	5,000.00	2,500.00	2,500.00	
The Belle Isle Gala	2,500.00			2,500.00
LCC Kicks Project	5,040.00	1,260.00	3,780.00	
How To...7 Belated Fun Palace Of Fear	2,750.00	1,375.00	1,375.00	
Additional 18 hanging baskets and plaques	3,360.85			3,360.85
DAZL Inner South Activity Program	2,345.00			2,345.00
Middleton Park Youth service Activity Days	3,000.00			3,000.00
Hunslet Community Gala	2,549.00		2,549.00	
Middleton Heritage Day	1,036.00			1,036.00
LCC Youth Service provision	12,855.00	£6,427.50	6,427.50	
After School Vocational Training Programme	26,069.00	£2,674.00	16,710.00	6,685.00
Middleton Holiday Activities	8,477.00			8,477.00
Playbox at Trentham Park	£6,425.00		£6,425.00	
Middleton Park SkateBoard Sessions	£2,700.00			£2,700.00
Friends of Middleton Park Summer Programme	£3,980.00			£3,980.00
Cross Flatts Lantern Festival	£1,000.00	500.00	500.00	
Holbeck Festival	£3,000.00	£3,000.00		
Total allocations against projects	149,516.85	36,431.50	62,561.50	52,523.85
Balance Remaining (per ward) for 2017/18	<u>£66,564.37</u>	<u>£28,958.00</u>	<u>£18,730.16</u>	<u>£16,876.21</u>

10. **Red Ladder Theatre Company** – Members will recall this project was approved last financial year, unfortunately at the end of the financial year, the amount earmarked was put back in the pot (balance brought forward figure from 2016/17 financial year). The project was not rolled forward therefore members will note it in this year’s financial schedule.

Youth Activities Fund Delegation 2017-18

11. 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**.

12. The Community Committee is asked to note that **£44,216.25** has been allocated from the **2017/18** Youth Activities Fund as listed in **Table 2** and there is a remaining balance of **£1,311.96**. It is proposed that this balance is used to deliver the Inner South Youth Summit on 30th January 2017 at the Centenary Pavilion, Leeds United and any shortfall is met through the Community Engagement budget.

TABLE 2: Youth Activities Fund Delegation 2017-18

13. 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 £
Funding Available 17/18	40,340.00	12,356.00	11,318.66	16,665.34
Brought forward from 2016/17	5,188.21	3,757.23	1,541.07	-110.09
Total Available	45,528.21	16,113.23	12,859.73	16,555.25
Projects 2017/18:				
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 @	1,186.00		1,186.00	

Hamara				
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	
Premier League KICKS	5,500.00	5,500.00		
Total spend	44,216.25	15,377.00	12,284.00	16,555.25
Remaining Balance per ward	<u>1,311.96</u>	<u>736.23</u>	<u>575.73</u>	<u>0.00</u>

Capital budget Allocation

14. 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.

15. Capital injections, as part of the receipts, have been updated every six months. Therefore, including projects allocated and processed by DDN, the Inner South Community Committee has an available capital budget of **£149,516.85** over the next 3 years. Approved projects now total **£32,417.83** leaving a remaining balance of **£60,982.17**. Members are asked to note the capital allocation broken down by ward as summarised in Table 3 below:

Table 3: Capital Budget Delegation 2016-2019

Funding Available 17/18	Total £	B&H £	C&H £	MP £
Budget as @ April 2016	42,653.49	14,217.83	14,217.83	14,217.83
Budget as @ August 2017	50,746.51	16,915.50	16,915.50	16,915.50
Total Available	<u>93,400.00</u>	<u>31,133.33</u>	<u>31,133.33</u>	<u>31,133.33</u>
Projects				
Cottingley Multi Use Games Area	10,000.00	10,000.00		
14 Litter Bins	4,200.00	4,200.00		
21 Litter Bins	6,300.00			6,300.00
Middleton Community Centre	7,917.83			7,917.83
2 x Halos for Zebra Crossing on Elland Road	4,000.00	4,000.00		
Total Spend	32,417.83	18,200.00	0.00	14,217.83
Balance Available	60,982.17	12,933.33	31,133.33	16,915.50

Applications for wellbeing funding

16. **Project Title:** Painting of Holbeck Cemetery Gates

Name of Group or Organisation: LCC Communities Team – South East

Total Project Cost: £869.00

Amount proposed from Well Being Budget 2017/18: £869.00(Capital)

Wards Covered: Beeston & Holbeck

Project Summary:

The grant will be used to paint the gates at Holbeck Cemetery to complement improvements currently taking place.

Community Committee Priority Neighbourhoods in Inner South are clean and attractive

17. **Project Title:** Money Buddies

Name of Group or Organisation: Burmuntofts Community Projects

Total Project Cost: £9,283.112

Amount proposed from Well Being Budget 2017/18: £9,283.12

Wards Covered: All three wards

Project Summary:

Money Buddies are trained volunteers who provide a handholding service in order to empower members of the public wishing to maximise their income, volunteers can support clients in a number of ways including. The grant will fund 3 Money Buddies for 15 months to be based at these locations in Inner South:

- Beeston Library
- St Georges Centre – Middleton
- Cottingley One Stop Centre

The funding will cover the management, supervision, training and support of the Money Buddies for one year.

This project will have match-funding of £6,636.00 in volunteer time.

Community Committee Plan Priorities:

- Provides opportunities for people to get jobs or learn new skills through volunteering.
- Communities are empowered and engaged. People get on well together, by sharing their learning with others in the local community, adds knowledge to the community base.
- Older residents are enabled to participate in local community activities; by encouraging volunteering as a Money Buddy from Older residents.

Delegated Decision Notices (DDN)

18. Since the last Community Committee on 6th September 2017, the following project has been considered and approved by DDN (included in Table 1):

- **Belle Isle and Middleton Christmas Lights – Additional Displays £2,185.00**
- **Cross Flatts Lantern Festival - £1,000.00** (Beeston & Holbeck and City & Hunslet)
- **Holbeck Gala - £3000.00** (Beeston & Holbeck)

Small Grants Update 2017/18

19. The following table outlines the Inner South small grants position approved. Of the ring-fenced **£10,000.00** budget, **£4,600.71** has been approved so far and there is a remaining balance of **£5,399.29**.

		Amount Approved £	Ward Split (£)		
			B&H £	C&H £	MP £
Available Budget		10,000.00	4000.00	3000.00	3000.00
Project Name	Organisation				
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	
Middleton Breastfeeding Group	Middleton Bosom Buddies	500.00	250.00		250.00
Skelton Grange Environment Centre Open Day 2017	Friends of Skelton Grange	500.00	166.67	166.67	166.66
South Leeds Life newspaper	South Leeds Life CIC	1000.00	500.00		500.00
The Leeds Gathering 2017	Irish Arts Foundation	500.00	250.00	250.00	
Little Miss Muffet Panto	St Andrews Panto Group	500.00	250.00	125.00	125.00
Total approved		4,600.71	1,998.32	1,241.91	1,360.49
Balance Remaining		5,399.29	2,001.68	1,758.09	1,639.51

Conclusion

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

Recommendations

21. 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 Activities fund projects already agreed as listed in **Table 2**;
- d) note the capital budgets already agreed as listed in **Table 3**;
- e) consider the Wellbeing applications set out at **paragraphs 16-17**;
- f) note the projects approved via Delegated Decision at **paragraph 18**;
- g) note the Small Grants position in **paragraph 19**;