

Report of the Area Leader

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

Report author: Lyn Bambury 07891 276639

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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 **(paragraph 30)**
 - i. Details of the projects approved via Delegated Decision **(paragraph 31)**

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 was **£192,580.00**. **£31,668.39** had been brought forward, which includes underspends from previous projects completed in 2017/18 and balance unallocated to projects. This *brought forward* amount includes a recent increase of £4,260.00, due to further underspends going back into the pot.
10. The total amount of revenue funding available to the Community Committee for 2018/19 was therefore **£224,248.39**. **Table 1** shows the available wellbeing budget **per ward**.
11. The Community Committee is asked to note that **£211,337.19** has been allocated from the 2018/19 Wellbeing Revenue Budget. Table 1 shows a remaining balance overall for projects in 2018/19 of **£12,911.20**.
12. The table will be updated throughout the year as wellbeing grants are awarded and presented at the Inner South Community Committee.
13. **TABLE 1: Revenue Wellbeing Budget 2018/19**

Projects	Total	B&H	H&R	MP
	£	£	£	£
Balance brought forward from 2017-18	31,668.39	8,873.66	16,382.02	7,091.07
Revenue Wellbeing Budget 2018/19	192,580.00	64,193.33	64,193.33	64,193.33
Available Budget	<u>224,248.39</u>	73,066.99	80,575.35	71,284.40
2018/19 Allocations				
Small Grants	10,000.00	4,000.00	3,000.00	3,000.00
Community Skips	1,900.00	1,500.00	0.00	400.00
Community Engagement	6,000.00	2,000.00	3,000.00	3,000.00
Environmental Sub Group	8,490.00	2,340.00	3,400.00	2,750.00
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		
Cross Flatts Lantern Festival	1,500.00	750.00	750.00	
1 x Speed Indicator Device	3,110.00	3,110.00		
Illumination of the Welcome to Hunslet Carr Sign (maintenance segment)	750.00		750.00	
Hunslet & Riverside Environmental Improvements	5,272.00		5,272.00	
Total allocations against projects	211,337.19	69,096.75	78,999.69	65,239.75
Available Budget	12,911.20	3,970.24	1,575.66	6,044.65

Youth Activities Fund Delegation 2018-19

14. 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 the Inner South Community Committee for 2018/19 is **£44,974.00**
15. The Community Committee is asked to note that **£42,469.76** has been allocated from the 2018/19 Youth Activities Fund as listed in Table 2 and there is a remaining balance of **£2,504.24**. The table will be updated throughout the year as Youth Activities Fund grants are awarded and presented at the Inner South Community Committee

16. 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 agreed to fund the shortfall of **£52,234.69** through their wellbeing revenue budget.
17. As one project was cancelled, Hunslet & Riverside has a balance of **£2,488.88** available.
18. **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		
Leeds United KICKS Project	6,074.00	6,074.00		
Total Spend	42,469.76	13,774.76	10,130.00	18,565.00
Remaining balance per ward	2,504.24	0.62	2,488.88	14.74

Capital Budget Allocation

19. 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.
20. 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 **£82,363.44** leaving a remaining balance of **£58,936.56**.

21. Members are asked to note the capital allocation broken down by **ward** as summarised in **Table 3** below:

22. **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		
Metal fence and Gates for Springfield Place	6,434.44		6,434.44	
2 x Speed Indicators	6,220.00	6,220.00		
Little Free Library	1,000.00			1,000.00
Illumination of the Welcome to Hunslet Carr Sign (see also Revenue)	1,350.00		1,350.00	
Leeds Corinthians RUFC: improvements to facilities	1,942.00			1,942.00
Cross Flatts Park Run Shelter	2,250.00	1,125.00	1,125.00	
Total Spend	82,363.44	46,459.00	8,909.44	26,995.00
Balance	58,936.56	641.00	38,190.56	20,105.00

Small Grants Budget Position 2018/19.

23. The following table outlines the approved Inner South small grants position. Of the ring-fenced £10,000.00 budget, **£5,140.56** has been approved so far and there is a remaining balance of **£4,859.44**.

24. **TABLE 4: Small Grants Budget 2018/19**

		Ward Split (£)			
Available Budget 2018/19		Amount Approved	B&H	H&R	MP
		£	£	£	£
		10,000.00	£4,000.00	£3,000.00	3000
Project Name	Organisation				
Cross Flatts Community Clean up	Aspiring Communities	450.00	225.00	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
Cottingley Apple Crusher and Press	Cottingley in Bloom	500.00	500.00		
Beeston Christmas Lights	Beeston Parish Centre	500.00	500.00		
South Leeds Spartans	South Leeds Spartans	500.00	250.00		250.00
Snow White Pantomime	St Andrews Pantomime Group	500.00	500.00		
Festival of Remembrance	Friends of Holbeck Cemetery	500.00	250.00	250.00	
Total approved		5,140.56	2,475.19	1,225.19	1,440.18
Balance Remaining		4,859.44	1,524.81	1,774.81	1,559.82

Community Infrastructure Levy Budget

25. 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.
26. The Inner South has a CIL budget of **£92,400.39**
27. Members are asked to note the CIL allocation broken down by ward, as summarised in Table 5 below.
28. **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

29. **The ward balance is as follows: Hunslet and Riverside £68,586.75; Beeston and Holbeck £342.15; Middleton Park £23,471.49.**

Applications for Wellbeing Funding

30. **Project Title:** How...to Adventure!
Name of Group or Organisation: Slung Low
Total Project Cost: £6,219.60
Amount proposed from Wellbeing Budget 2019/20: £2,805.60
Wards Covered: Beeston & Holbeck (£2,000.00), Hunslet & Riverside (£805.60)

Project Summary: Slung Low are a theatre company based at The Holbeck, in Leeds.

This will be the 10th instalment of Slung Low's twice-yearly **family-friendly festival**, which is called How to... because of the combination of participatory and entertaining

events. Each day-long festival is themed around an idea; this time the idea is **Adventure**, a theme that we think will spark the imagination of people of all ages.

We will deliver a day of family-friendly workshops and performances in and around The Holbeck on **Sunday 12th May, 2019**. All of the activities, performances and catering will be offered to participants on a Pay What You Decide basis, meaning that participants decide how much they anonymously contribute after taking part. This will ensure that the day will be accessible to people from all economic backgrounds.

The day will include opportunities for **people aged 5 +** to take part in workshops where they will receive training in fun new skills, including:

Cooking – A two-hour workshop led by Leeds’ celebrated street food vendor Manjit’s Kitchen (Capacity 35)

Den Building – A woodland-style play session on Holbeck Moor led by Amy Wright from community play project Wild Apple Play. Children and families will learn den-building and nature craft skills. (Capacity 30)

Skate Session – Actor and inline rollerblader Simon Jones will lead a session aimed at teenagers and young adults with an existing interest in all kinds of skating and BMXing. The group will watch and discuss skating videos and tell their own skating stories on the top deck of our Cultural Community College bus, which is fitted with a projection screen, and then head out to the half-pipes on Holbeck Moor to skate together... (Capacity 15)

How to... Journey To The Impossible – Visiting company Little Soldier will give participants an insight into how they made the show that they will watch later that afternoon. Participants will learn how playing games is a great way of creating your own imaginative stories.

How to...work together -visiting artist Thomas Ryalls will lead a session with play-doh on the Cultural Community College bus on the nature of collaboration and how to share your ideas.

Journey to the Impossible – Our 5pm theatre performance will be *Journey to the Impossible*, by Little Soldier. “Jules Verne meets The Goonies via Stranger Things” – a retro 80s adventure story for all the family. (Capacity 150)

Can You See Into A Black Hole – The 7.30pm show will be *Can you see into a Black Hole* by Thomas Ryalls. It’s a solo show about growing up in Doncaster, dreaming of being an astronaut and how to recreate an epileptic seizure when you don’t remember them happening. (Capacity 150)

Participants will also be treated to a dinner service from Manjit’s Kitchen in between the evening shows. This will also be available on a Pay What You Decide basis.

31. Since the last Community Committee on 28th November 2018, the following projects have been considered and approved by DDN and included in the **tables above**.

- **Cross Flatts Park Run Shelter £2,250 (£1,125 B&H, £1,125 H&R)**
- **Leeds Corinthians £1942 (MP)**
- **Illumination of the Hunslet Carr Sign £2,100, (H&R)**
- **Leeds United Kicks Project £6,074 (B&H)**
- **Hunslet & Riverside Environmental Improvements £5,272 (H&R)**

Conclusion

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

Recommendations

33. 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, (paragraph 30);
 - h) note the project(s) approved via Delegated Decision, (paragraph 31).