

**Report of:** Head of Locality Partnerships

**Report to:** Inner South Community Committee  
Beeston & Holbeck; Hunslet & Riverside; Middleton Park

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**Date:** 9<sup>th</sup> June 2021 For decision

**Inner South Community Committee - Finance Report**

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**Purpose of report**

1. This report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 2021/22

**Main issues**

2. Each Community Committee has been allocated a wellbeing budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support the social, economic and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. A group applying to the Wellbeing Fund must fulfil various eligibility criteria, including evidencing appropriate management arrangements and financial 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. 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.

5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.
6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. In the Inner South this means that the money will be administered by the Inner South Community Committee.
9. Following consultation, the Communities Team will work with members of the community committee, to develop a plan to spend CIL funding on local infrastructure projects. This will be on a case by case basis.
10. Projects eligible for funding by the Community Committee 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, sex, 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.
11. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
12. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.

13. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets, and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee. Concurrently with the Committee, designated officers have delegated authority from the **Director of Communities, Housing and Environment** to take such decisions.
14. The Community Committee has previously approved the following ‘minimum conditions’ in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
- a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
  - b. a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors); and
  - c. details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members’ information.
15. The Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
16. **Associated Recommendation:** Members are asked to review the minimum conditions as set out in paragraph 14 of this report, consider whether any amendments are required and approve such conditions for operation in 2021/2022. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.
17. 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 applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

### **Wellbeing Budget Position 2021/22**

18. The total revenue budget approved by Executive Board for 2021/22 was **£174,320**, a 15% reduction on the previous year. This works out at **£58,106** per ward.

19. **Table 1** shows a carry forward figure of **£149,934** which includes underspends from projects completed in 2020/21. **£82,710** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£241,544**. A full breakdown of the projects approved or ring-fenced is available on request.

20. It is possible that some of the projects 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 in Table 1.

21. The Community Committee is asked to note that there is currently a remaining balance of **£230,135**. The ward split is as follows: **Beeston & Holbeck (£71,711.50)**, **Hunslet & Riverside: £83,981.50** and **Middleton Park (£74,813.50)**. A full breakdown of the projects is listed in Table 1.

**TABLE 1: Wellbeing Revenue 2021/22**

	£
<b>INCOME: 2021/22</b>	<b>174,320.00</b>
<b>Balance brought forward from previous year</b>	<b>149,934.00</b>
<b>Less projects brought forward from previous year</b>	<b>82,710.00</b>
<b>TOTAL AVAILABLE: 2021/22</b>	<b>241,544.00</b>

	£	B&H	H&R	MP
<b>New allocation per ward (£58,106) + underspends</b>	<b>£</b>	<b>76,173.00</b>	<b>87,175.00</b>	<b>78,196.00</b>
Ring fences to be confirmed				
<b>Total spend: Area wide ring fenced projects</b>	<b>0.00</b>			

Ward Projects	Total	Ward Split		
		B&H	H&R	MP
Midsummer Night's Showcase	500.00			500.00
Hunslet AFC Planning Costs	234.00		234.00	
Inner South Area Activity programme for 21/22: West Leeds Activity Centre	1,650.00		1,650.00	
Baton Rouge Majorette Training	680.00			680.00

Holbeck Moor Football Club	2,152.00	2,152.00		
This is Middleton Park Booklet	1,300.00	309.50	309.50	309.50
Holbeck Gala	3,000.00	2,000.00	1,000.00	
FoMP Summer Programme	1,893.00			1,893.00
<b>Ward Projects (Totals)</b>	<b>11,409.00</b>	<b>4,461.50</b>	<b>3,193.50</b>	<b>3,382.50</b>
<b>Total spend: (Area wide + ward projects)</b>	<b>11,409.00</b>	<b>4,461.50</b>	<b>3,193.50</b>	<b>3,382.50</b>
<b>Underspends (2021/22)</b>				
<b>Balance remaining (Total/Per ward)</b>	<b>230,135.00</b>	<b>71,711.50</b>	<b>83,981.50</b>	<b>74,813.50</b>

## Wellbeing Budget Ring-fences

20. At this time of year it is usual for Members to consider ringfences for the new financial year.
21. Members are asked to consider the proposed ringfences set out below for 2021/22. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes. Members are asked to note that these figures are based on previous year's spend and recent quotes.
22. The **small grant allocation** to be ring fenced at **£6,500**. Allocation by ward is proposed as follows: **(Beeston & Holbeck: £3,000, Hunslet & Riverside: £1,500, Middleton Park: £2,000)**.
23. The **Community skips** budget to be ring fenced at **£2,500**. As per the 2020/21 allocation. Allocation by ward is proposed as follows: **(Beeston & Holbeck: £2,000, Middleton Park: £500)**
24. Members are asked to consider ring fencing **£5,500** to support **Community Engagement Activities**. This is based on last year's spend being £3,291. Allocation by ward is proposed as follows: **(Beeston & Holbeck: £2,000, Hunslet & Riverside: £2,000, Middleton Park: £1,500)** 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.
25. Members are asked to ringfence **£5,000** to be allocated to the **Holbeck Priority Neighbourhood**, based on spend in 2020/21 of £5,000. This is to fund small programmes of community partnership work or initiatives identified by local groups. The potential projects identified at the Holbeck residents meeting and the Core Group meeting can be funded through this pot. An action plan has been formed which we will

continue to populate and work with partners to deliver and from that action plan a list of potential projects to take forward. 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.

26. Members are asked to ringfence **£8,000** to be allocated to **the Beeston Hill Priority Neighbourhood**, based on a 2020/21 spend of £5,250. This is to fund small programmes of community partnership work or initiatives identified by local groups. The potential projects identified at the Beeston Hill residents meeting and the Core Group meeting can be funded through this pot. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Hunslet and Riverside Ward Members outside of Community Committee meetings.
27. **The Beeston & Holbeck Christmas Lights and Decorations.** It is recommended to allocate **£10,064** for 2021/22, subject to any further development and member agreement to final scheme. This includes 3 additional Tommy motifs and 2 x one off sensor control costs. This is based on the quote from Leeds Lights.
28. **The Belle Isle & Middleton Christmas Lights and Decorations** - based on a last year's provision, it is recommended to allocate **£10,066** for 2021/22. Subject to any further development and member agreement to final scheme. This is based on the quote from Leeds Lights.
29. **The Hunslet Carr Christmas Lights and Decorations.** It is recommended to allocate **£4,135** for 2021/22, subject to any further development and member agreement to the final scheme. This includes 4 extra motifs and one off sensor control costs, plus 1 Tommy motif. This is based on the quote from Leeds Lights.
30. **CCTV Cameras** – Members are asked to commit for the ongoing cost of public space CCTV cameras: **£6,000**. This covers 3 MA2 cameras in Holbeck and 3 in (or near) Cross Flatts Park. This is £1,000.00 per camera. **An allocation for £4,000 from Beeston and Holbeck ward and £2,000 from Hunslet and Riverside ward for 2021/22.** Please note this cost will need to be met every year for 5 years.
31. **The Inner South Youth Summit** - based on the 2019/20 cost of £3,000, Members are asked to allocate **£3,000** for 2021/22. **This to be split equally between all 3 wards**, based on the breakdown of schools attending the previous event.
32. **Belle Isle and Middleton Love Where You Live:** members are asked to consider ring fencing **£8,000.00** for the 2021/22 period, to fund projects identified within the ward. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Middleton Park Ward Members outside of Community Committee meetings. **(This also includes the cost of the grit bins requested in the last financial year, but which will be delivered in 2021/22 financial year).**

33. If the above ring-fences are approved by members, the remaining 2021/22 wellbeing revenue balances for individual wards (including projects previously approved via DDN) will be:

- Beeston & Holbeck - £44,647
- Hunslet & Riverside - £65,346
- Middleton Park - £51,376

### **Projects for consideration and approval**

The following projects are presented for Members' consideration:

34. **Project Title:** Hunslet & Riverside Blue Grit Bin Refills

**Name of Group or Organisation:** LCC Communities Team

**Total Project Cost:** £1,600

**Amount proposed from Wellbeing Budget 2021/22:** £1,600 (Revenue)

**Wards Covered:** Hunslet & Riverside

#### **Project Summary:**

Following the bad weather, grit bins have become a popular request. To that end, members have agreed to allocate £4,000 for the purchase of grit bins for the LCC estates in the Hunslet TARA area, Whitfields, LCC estates in the Hunslet Carr areas and LCC estates at the bottom of Beeston Hill.

This works out at 28 Grit bins, 6 paid for by HAP and the remaining 22 from the WBI contribution.

We will also set aside £1,600 for them to be refilled each year. The community committee grant would pay for the grit bin refills later in the year.

#### **Community Committee Priorities:**

- Best City for Communities: residents in Inner South are safe and feel safe

35. **Project Title:** Stourton Park and Ride CCTV Cameras Running Costs

**Name of Group or Organisation:** LeedsWatch

**Total Project Cost:** £4,060

**Amount proposed from Wellbeing Budget 2021/22:** £4,060 (Revenue)

**Wards Covered:** Middleton Park

#### **Project Summary:**

As members will be aware, during the consultation process for the Park and Ride, local residents raised concerns over a possible increase in Anti-Social Behaviour. Thus, in addition to the 'secure compound' CCTV already being installed at the site, Councillors and project officers discussed the idea of additional public space CCTV, sited in areas residents believed to be ASB 'hot-spots'.

The cost of the 2 cameras and their installation is an indicative £20,000 per location. This £40,000 would be funded through Leeds Development Agency (LCC) on behalf of the Department for Transport.

**The ongoing running costs - maintenance and yearly fibre costs for the cameras, (the revenue costs) cannot be funded through the above scheme. This would be a yearly commitment.**

As the cameras would not be installed until the next financial year (in line with the Park and Ride Scheme), if members wished to indicate their support, this funding could come from **2021/22 revenue** (and be taken to the first municipal meeting of the financial year in June, for formal approval)

**2 x CCTV cameras – at £2,030 each, (£1030 fibre rental, plus £1000 monitoring and maintenance per annum).**

**Total cost: £4,060 per annum.**

The proposed locations for the cameras are as follows:

- 1 camera to Middleton Road/Parnaby Road (location 1). Camera will provide good overall view of Middleton Road adjacent to Hunslet Cemetery (East) and upper Parnaby Road.
- 1 camera to Parnaby Road (location 2). Camera will provide good overall view of Parnaby Road mid, lower and footbridge entry/exit.

#### **Community Committee Priorities:**

Best City for Communities:

- Residents in Inner South are safe and feel safe
- Neighbourhoods in Inner South are clean and attractive

#### **36. Project Title:** Hunslet Community Gala

**Name of Group or Organisation:** Hunslet Festival 2021

**Total Project Cost:** £4,480

**Amount proposed from Wellbeing Budget 2021/22:** £4,080 (Revenue)

**Wards Covered:** Hunslet & Riverside

#### **Project Summary:**

It will contribute to staging the annual Community Gala on the recreation ground adjacent to Grove Road and Church Street Hunslet and utilising St Mary's school grounds between 11am and 4pm on 11<sup>th</sup> September 2021. The gala is an annual event which brings the community together with entertainment and an opportunity for local organisations to both raise funds for themselves and awareness about their organisation and/or cause.



### **The funding would cover:**

School Hire £300  
Chair and table hire £700  
Portaloos hire £300  
Banners/printing £150  
Arena Acts £400  
Displays £1,950  
Insurance / 2 way radio £280

### **Community Committee Priorities:**

- 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

#### **37. Project Title:** Litter Free Beeston

**Name of Group or Organisation:** LCC Communities Team

**Total Project Cost:** £2,055

**Amount proposed from Wellbeing Budget 2020/2021:** £2,055 (CIL)

**Wards Covered:** Beeston & Holbeck

#### **Project Summary:**

Ward members expressed a desire to help tackle the litter problem at current hot spot locations through new litter bins and signage.

As per the accompanying docs, this project seeks to install nine new litter bins and two new signs:

6 litter bins along Gypsy Lane, Beeston

1 litter bin at Middleton Ring Road, Beeston (Tommy Wass junction)

2 litter bins at Beggars Hill, Beeston

3 'Keep Beeston litter free' signs at Beggars Hill, Beeston

#### **Litter bins:**

Bins are £210 each and would be arranged through the Cleaner Neighbourhoods Team.

#### **'Keep Beeston litter free' signs:**

The signs would be 60cm wide and 45cm tall (considered the standard size for this type of application) and fabricated + installed by City Signs. They would be £55 each.

#### **Community Committee Priorities:** Best City for Communities:

- Neighbourhoods in Inner South are clean and attractive

- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods

**38. Project Title:** Beeston Festival

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

**Total Project Cost:** £22,350

**Amount proposed from Wellbeing Budget 2021/22:** £5,000 (Revenue)

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

**Project Summary:**

Beeston Festival is a one-day community festival, taking place on **18<sup>th</sup> September 2021**, which has been running for 25 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 and Hunslet. In doing so, we hope to promote community engagement and involvement, local regeneration, community sports and arts and environmental education. We also aim to positively portray both Beeston & Holbeck, Hunslet & Riverside and Cross Flatts Park.

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

**Community Committee Priorities:**

- 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

**39. Project Title:** Holbeck Foodbank

**Name of Group or Organisation:** Holbeck Foodbank

**Total Project Cost:** £8,000

**Amount proposed from Wellbeing Budget:** 2021/22: £3,000 (Revenue)

**Wards covered:** Beeston & Holbeck (£1,500) and Hunslet & Riverside (£1,500)

**Project Summary:**

Holbeck food bank has helped several thousand people and families since it began in 2012, supplying and delivering over **1,100 food parcels** in 2020 alone to residents in Beeston & Holbeck and Hunslet & Riverside. There has been a significant increase in demand during the pandemic and although they are only halfway through 2021, numbers have increased again and are showing no signs of reducing.

These service users will be residents in both wards who are in severe food poverty, who are referred by relevant agencies in the area and who otherwise might not have been able to access/travel to the foodbank to collect their parcel, due to lack of money or transport.

As the number of people accessing foodbanks continues to increase rapidly, the foodbank are applying for a grant to buy perishable food such as bread and milk, which will be used to complement/top up the shelf-stable food such as tins and jars, which are donated or bought with donations from the public.

#### **Community Committee Priorities:**

- Residents in Inner South are active and healthy
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods

40. **Project Title:** Hunslet Club Summer Gala 2021

**Name of Group or Organisation:** Hunslet Club

**Total Project Cost:** £5,000

**Amount proposed from Wellbeing Budget 2021/22:** £3,000 (Revenue)

**Wards Covered:** Hunslet & Riverside

#### **Project Summary:**

We are holding our annual summer gala on **24<sup>th</sup> July 2021** for all of our members and the local and wider community. It is a free entry event for everyone with small charges for some of the attractions to help cover costs. We put on a showcase which includes some sports, dance and theatre performances for everyone to enjoy and fun stalls, rides, inflatables and attractions.

We are hoping to make this year a bigger and better event for everyone after such a trying year after lockdowns. We have found some members have struggled during lockdown feeling lonely and isolated so we hope to make a day everyone of all ages and from all walks of life can enjoy and feel uplifted. We have attendees of around 1000. The gala starts at 12pm and runs throughout the day with the main attractions finishing at around 5pm. We have catering and support staff but mainly volunteers run the event and club staff giving their own time. It will be based at The Hunslet Club.

#### **The grant would go towards:**

- Inflatables & Rides £2,500
- Tombola Prizes £500

### **Community Committee Priorities:**

- Provide a range of activities for young people across the Inner South
- 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

#### **41. Project Title:** Middleton Crescent Gate

**Name of Group or Organisation:** Communities Team

**Total Project Cost:** £1,375

**Amount proposed from Wellbeing Budget 2021/22:** £458.33 (Revenue)

**Wards Covered:** Middleton Park

#### **Project Summary:**

There is a large open space surrounded by 38 properties in the Crescent of Middleton Park Crescent. This sheltered area attracts youths and fly-tippers. A gate has been installed across the entrance but the key for this has been copied and handed out to multiple residents in the area. The current gate also doesn't prohibit access to youths who gather behind the houses.

This project is to install a 1.8meter high fence with vehicle access gate to be locked and given to the one tenant who has access on their deeds.



Only 10 properties in the Crescent are Housing Leeds tenancies so HAP are seeking match funding from Community Committee – Housing are contributing £916.66.

### **Community Committee Priorities:**

- Best City for Communities - Residents in Inner South are safe and feel safe

#### **42. Project Title:** St. Luke's Local Environmental Project

**Name of Group or Organisation:** St Lukes Church Holbeck

**Total Project Cost:** £6,070

**Amount proposed from Wellbeing Budget 2020/2021:** £3,570 (Revenue)

**Wards Covered:** Beeston & Holbeck (£1,261), Hunslet & Riverside (£1,739)\*

\*proportionate cost based on 106 hours in B&H ward and 194 hours in H&R ward

### **Project Summary:**

Having carried out a community consultation at St Luke's Primary School, we found that the environment was the primary concern of young people in the local area. Also of concern was that there was not enough for young people to do particularly at weekends and in the holidays.

We then consulted with local youth organisations such as Shine, Re:establish, Kidz Klub, Space and with New Bewerley School and on the back of last year's project, we would like to run a gardening and environmental project on two sites, running from June - November. **The first on Malvern Road from the new community hub at St Luke's Church, and the second based at the Dewsbury Road Community Hub.**

**The Malvern Road Project** would engage local young people in planting pollinator meadow flowers at the St. Luke's Community Hub and at key sites along Malvern Road. We will work alongside young people and families and with referrals from the youth organisations above.

At **the Dewsbury Road Community Hub** we would engage young people in a Healthy Holidays Project, learning growing skills, focusing on health and well-being and producing food for their families in the raised beds at the back of the hub. We would gather families through referral from the social prescriber and the Dewsbury Rd Hub.

### **Target 1: Malvern Road Site (106 hours)**

35 local young people engaged or having experience at Malvern Rd and St. Luke's Church grounds. To bring colour to and enhance the lives of young people and their families in LS11. Help foster an appreciation for the environment whilst experiencing health, well-being and environmental benefits. Help empower young people to participate/make decisions about change; generate and start to make changes and take pride in their work. Learn new growing and environmental skills. We will encourage them to take the lead in the work they would like to do, whilst facilitating and sign posting them to other organisations.

We hope that Pollinator Meadow established along Malvern Rd will bring some happiness to the community and help those involved to take pride in their work.

### **Target 2: Dewsbury Road Community Hub Site (194 hours)**

Work with families with children at the Dewsbury Rd Hub garden, learning to plant and grow their own produce, providing relaxation and well-being in an area where few people have gardens or open spaces. Families may be referred by the social prescriber or Dewsbury Rd Hub, the Hub will advertise these events.

Work with children and families on the new planters and front planter, engaging them in growing, maintenance and related activities through the Healthy Holiday project which will be based at the Dewsbury Road Hub over the summer holidays. Healthy produce from the garden can be included in their meals, parents can also be involved. 25 children are expected to attend the project. We hope that those involved will learn growing skills and environmental knowledge, alongside health benefits and well-being connected with these activities.

The grant would cover

- Staffing - 2 workers at £10 an hour for a total of 300 hours) £3,000
- Resources e.g. top soil, compost, gloves, tools, volunteer expenses, publicity £570

#### **Community Committee Priorities:**

- Provide a range of activities for young people across the Inner South

#### **Delegated Decisions (DDN)**

43. Since the last Community Committee on 3rd March 2021, the following projects have been considered and approved by DDN:

- a) Hunslet Moor Primary School Temporary Fencing £3,603.45 (Hunslet & Riverside)
- b) New Garden at the side of the Parnaby Tavern on Pepper Road: Hunslet Carr Residents Association £3,260 CIL (Hunslet & Riverside)
- c) Hunslet AFC Fencing £7,100 CIL and £234 Revenue (Hunslet & Riverside)
- d) Sandon Mount Barriers etc £4,175 CIL (Hunslet & Riverside)
- e) Holbeck Moor MUGA Lighting £20,000 CIL (Beeston & Holbeck)
- f) Inner South Area Activity programme for 21/22: WLAC £1,650 Revenue (Hunslet & Riverside)
- g) Hamara and Youth Service Project £3,930 YAF (Hunslet & Riverside)
- h) Baton Rouge Majorette Training £2,660 Revenue (Middleton Park)
- i) This is Middleton Park Booklet £1,300 Revenue (all 3 wards)
- j) Holbeck Moor Football Club £2,152 Revenue (Beeston & Holbeck and Hunslet & Riverside)
- k) Friends of Middleton Park Summer Programme £1,893 Revenue (Middleton Park)
- l) Holbeck Gala £3,000 Revenue (Beeston & Holbeck and Hunslet & Riverside)
- m) Mini Breeze Events in Middleton and Cross Flatts Park £10,950 YAF (all 3 wards)

#### **Declined Projects**

44. Since the last Community Committee on 3<sup>rd</sup> March 2021, no projects have been declined:

#### **Monitoring Information**

45. As part of their funding agreements, all projects which have had funding approved by the Community Committee are required to provide update reports on the progress of their project. These reports are so that the Community Committee can measure the impact the project has had on the community and the value for money achieved.

46. Detailed below are some of the project updates that the Communities Team has received since the last meeting of the Community Committee in March 2021:

### **Skelton Grange Environment Centre Virtual Open Day 2020: Friends of Skelton Grange (All 3 wards)**

47. We ran Virtual Open Day at Skelton Grange Environment Centre, albeit a little differently this year as it was online streaming on Facebook and YouTube.

Over the day we had **619 views** across both channels, enabling our viewers to join along with craft activities, take tours around the site, learn what are in the ponds, discover how bees live and make honey in the hives on site, listen to stories and watch a unique bake off using apples from the site using different cooking methods available at Skelton. We tried to engage our audience in the great resources that are at Skelton Grange to showcase the great greenspace and habitats.

We hoped to reach 500 people, reaching out and marketing to the Skelton Grange Community and the following on Social Media. It was difficult to monitor the viewers as we didn't have our usual physical interaction and signing in at the gate, we feel confident that we reached a lot of the regular visitors to the Open Day across Leeds and in the South Leeds Communities.

We feel the day was enriched by being able to share videos of some of the volunteer sessions that happen on a regular basis and for volunteers and staff to share their stories of being at Skelton Grange and what it means to them. The activities, workshops and mini documentaries that were shown throughout the day helped to engage people in nature and environmental issues, e.g. greenwood work and how to make a planter, handicraft based activities such as *Hapazome* – a natural printing technique with flowers and foliage, nature trails, wildlife discovery activities such as a bee hive demonstration, storytelling and musical performances.

The grant helped us to cover the costs of the story teller who came on site to film the stories in different locations at Skelton Grange, which were then played throughout the day. The grant helped to raise awareness of the eco-friendly centre and wildlife gardens, and highlighted opportunities for people to get involved as volunteers or local groups to engage in other activities at the centre.

It provided an opportunity for us to have pre-recorded educational videos for people to watch over again online and for us to use in the future to promote the work that benefits so many at Skelton Grange, from the children who visit on school trips and bush craft activities, the regular volunteers and the people who join for green team events. This will enable people to discover this green space in the heart of an otherwise industrial part of

the city and take part in workshops and activities engaging them with the outdoors and natural environment. We were fortunate to have amazing weather on the day for the live footage that was amongst the pre-recorded features, and the event ran from 11:00 to 16:00.

We had a few technical difficulties early on in the day due to the Wi-Fi connection at Skelton Grange, so our head of tech had to make a quick trip home to set up there instead. Our first rodeo of a full day of an online event and we were pretty pleased with the way it turned out and the engagement throughout the day of people sharing photos of things they had made along with us and commenting and sharing their experiences too.

We worked with TCV at Skelton Grange Environment Centre who provided £1,500 of staff time and use of the centre and site in-kind. **We spent the £500 Inner South Community Committee Funding as agreed on workshops for the event.**

Here is a link to the YouTube full stream of the day -

<https://www.youtube.com/channel/UCbhXi0J6hYaqUGXNzApj68w/>

### **Breeze Friday Night Project: Easter Activity Boxes (Middleton Park)**

48. Due to the Covid-19 pandemic, we had been unable to start up the Breeze Friday Night Project (FNP). We were missing delivery to local young people and following the success of the Christmas activity boxes distributed in Dec 2020, we wanted to offer a Sports activity pack, with activities for young people to do at home. Middleton Park councillors kindly agreed that we could use £4,475 from the Breeze FNP YAF underspend on this project.

As we had previously sent boxes to Years 5 and 6, we wanted to target Years 3 and 4 (if possible) in the top three attending schools (at FNP), which are: Middleton St. Mary's, Westwood and Middleton Primary school.

We put together 360 sports activity packs to distribute to young people in Middleton. As Spring was upon us, we wanted to encourage young people to play outdoors and get active as the days and evenings become warmer and lighter. Therefore we put a range of resources together that recipients could use either on their own or with a sibling, parent or friend. The packs included:

- Drawstring bags with reflective strip for road safety
- Egg Shaped Chalks
- Tennis ball
- Skipping rope
- Frisbee
- Velcro toss and catch or set of rackets
- Mini Egg Hi Bounce balls
- Mini Easter Activity Booklet
- Ready, Set, Rainbow Resource Packs from the Resource Centre



- Covering letter which included an Easter competition – Design Your Own Easter Egg – Entries will be entered into a prize draw to win High Street Vouchers

The packs went out to: Middleton St. Mary's, Middleton Primary School and Westwood Primary School and we worked with the schools to ensure they were able to assist in distribution.

We delivered the bags on Friday 26th March so that they could go into quarantine over the weekend and they were very well received by young people, in time for the school holidays.



### **Kidz Klub Leeds: Community Wellbeing Project (All 3 wards)**

49. Although this project had to be adapted twice due to the pandemic, thanks to this funding we have been able to do lots of wellbeing outdoor walks and personalised mentoring trips. We have unfortunately not been able to do any special trips to say an ice rink, museum or outdoor attraction as they have all been closed due to the pandemic.

Our team of Kidz Klub staff and volunteers, during this funding period have spent 112 hours delivering active walks and or personal mentoring trips for children. The maximum group number has been 6, most walks / trips have been for either 1 or 2 children at most and with two members of our team.

The team have carried out a total of 52 separate walks or trips during the funding period. The team spend a bit of time preparing for the individual trip, getting consent from parents, ensuring adequate information is given to the parents and child as well as thinking through and discussing with the rest of the team the context for the trip, any case sensitive information and writing up of notes from the connection and or any follow up that may be required if relevant to do so. A total number of 90 children have benefitted from the project outputs during the funding period.

Our work is needed to plug the gap, as experience sadly shows us that services and other agencies are extremely stretched and that this was the case even before the pandemic. We have found that our wellness walks are a great tool for mentoring, whilst indoor sessions also work well in supporting children. We have been pleased at how wellness walks have worked as a tool for those children who are the hardest to reach and need dedicated time outside of a group context. Walking, talking and playing have been key for drawing alongside the children and for them to process challenges.

## Youth Activities Fund Position 2021/22

50. The Youth Activity Fund is allocated based on population data at Ward level for young people aged between 8-17 years of age. The community committee YAF allocations have stayed the same for the past 3 years using population data from 2015, however, more up to date mid-year estimates were published by the Office of National Statistics in 2019, and the Executive Member for Communities agreed that these figures will be used from 2021/22 to calculate YAF committee allocations. This has resulted in an increase to the Inner South YAF budget as the population of the 8-17 year old cohort has increased.
51. The total Inner South YAF budget approved for 2021/22 was **£54,640**. This was an increase of £9,670. The ward balances which are below, are based on the number of 8-17 year olds per ward.
52. The total available for spend in the Inner South Community Committee 2021/22, including carry forward from previous year, is **£68,534**
53. The Community Committee is asked to note that so far, a total of **£24,290** has been allocated to YAF projects in 2021/22, as listed in **Table 2**.
54. The Community Committee is also asked to note that there is a remaining balance of **£44,244** in the Youth Activity Fund.
55. The balances for wards are as follows: **Beeston & Holbeck: (£15,831), Hunslet & Riverside: (£10,910) and Middleton Park: (£17,504)**.

**TABLE 2: Youth Activities Fund 2021/22**

	Total YAF Allocation 2021/22 (£54,640)	Ward Split		
		8-17 Population		
		3,152.00	3,123.00	4,320.00
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Carried forward from previous year	<b>32,679.89</b>	15,364.21	10,011.54	7,304.14

Total available (including brought forward balance) for schemes in 2020/21	<b>87,319.89</b>	31,619.21	26,116.54	29,584.14
Schemes approved in previous year to be delivered this year (2019/20)	<b>18,785.48</b>	5,378.50	8,626.50	4,780.48
Total available budget for this year (2021/21)	<b>68,534.41</b>	26,241.21	17,490.04	24,803.66
<b>Projects 2020/21</b>	<b>Amount requested from YAF</b>	<b>B&amp;H £</b>	<b>H&amp;R £</b>	<b>MP £</b>
<b>Hamara &amp; Youth Service Project</b>	3,930.00		3,930.00	
<b>Space Pizza Collective</b>	1,860.00	1,035.00	825.00	
<b>Beeston Youth Group (Health for All)</b>	7,550.00	7,550.00		
<b>Mini Breeze Events in Middleton and Cross Flatts Park</b>	10,950.00	1,825.00	1,825.00	7,300.00
<b>Total Spend (Area wide / ward projects)</b>	<b>24,290.00</b>	<b>10,410.00</b>	<b>6,580.00</b>	<b>7,300.00</b>
<b>Underspends</b>				
<b>Remaining balance per ward</b>	<b>44,244.41</b>	<b>15,831.21</b>	<b>10,910.04</b>	<b>17,503.66</b>

### Declined YAF Projects

56. Since the last Community Committee on 3<sup>rd</sup> March 2021, no projects have been declined.

### Small Grants Budget 2021/22

57. A small grants budget of **£6,500** is being proposed at the July 2021 community committee meeting. \*A small grant of £423 for PHAB Youth and Community Group for Middleton Park ward and an Irish Arts small grant of £500 (all 3 wards) have been agreed so far this year\* Any further approved grants will be reported back at the next committee meeting.

### Community Skips Budget 2021/22

58. At the July 2021 Inner South Community Committee meeting a community skips budget of **£2,500** is being proposed. \*Skips for Cottingley in Bloom, Holbeck Gala and Old Lane Allotments have been approved so far, at a cost of £683, to come from the

Beeston & Holbeck pot\* Any further approved grants will be reported back on at the next committee meeting.

### Capital Budget 2021/22

59. The Inner South Community Committee has a Capital budget of **£41,662** available to spend.

60. A Capital injection of **£19,100** for the Inner South was received in May. This has been included in the table below and is reflected in the ward balances.

61. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: £15,010, Hunslet & Riverside: £12,827 and Middleton Park: £13,823.**

**TABLE 3: Capital Budget 2021/22**

	(£ )	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Remaining Balance March 2021	22,561.68	8,643.00	6,459.94	7,457.50
Injection April 2021	19,100.00	6,367.00	6,367.00	6,366.00
Starting Totals 2021/22	41,661.68	15,010.00	12,826.94	13,823.50
No capital projects received yet this financial year				
<b>Total Spend:</b>				
<b>Remaining Balance:</b>	<b>41,661.68</b>	<b>15,010.00</b>	<b>12,826.94</b>	<b>13,823.50</b>

### Community Infrastructure Levy (CIL) Budget 2021/22

62. The Community Committee is asked to note that there is **£76,589** total payable to the Inner South Community Committee with **£30,314** currently available to spend. The breakdown is as follows **Beeston & Holbeck £13,323, Hunslet & Riverside £0 and Middleton Park £16,991.**

**TABLE 4: CIL Budget 2021/22**

		Ward Split

	IS (£)	Beeston & Holbeck	Hunslet and Riverside	Middleton Park
Starting Totals 2021/2022	76,589.00	33,323.00	26,275.00	16,991.00
Concordia Street	15,000.00		15,000.00	
Hunslet Club AFC: Fencing	7,100.00		7,100.00	
Sandon Mount Barrier, Fence and Landscaping	4,175.00		4,175.00	
Holbeck Moor MUGA Lighting	20,000.00	20,000.00		
<b>Totals:</b>	46,275.00	20,000.00	26,275.00	0.00
<b>Remaining Balance:</b>	30,314.00	13,323.00	0.00	16,991.00

## Corporate Considerations

### Consultation and Engagement

63. The Community Committee has previously been consulted on the projects detailed within the report.

### Equality and Diversity/Cohesion and Integration

64. All wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Communities Team ensures that the wellbeing process complies with all relevant policies and legislation.

### Council Polices and City Priorities

65. Projects submitted to the Community Committee for wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

1. Vision for Leeds 2011 – 30
2. Best City Plan
3. Health and Wellbeing City Priorities Plan
4. Children and Young People's Plan
5. Safer and Stronger Communities Plan
6. Leeds Inclusive Growth Strategy

### Resources and Value for Money

66. Aligning the distribution of community wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

### Legal Implications, Access to Information and Call In

67. There are no legal implications or access to information issues. This report is not subject to call in.

## **Risk Management**

68. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

## **Conclusion**

69. The Finance Report provides up to date information on the Community Committee's budget position.

## **Recommendations**

70. Members are asked to note:

- a. The Minimum Conditions, to also review and agree (paragraph 14)
- b. Proposed Ring Fences (paragraph 22 onwards)
- c. Details of the Wellbeing Budget position (Table 1)
- d. Wellbeing proposals for consideration and approval (paragraph 34 onwards)
- e. Details of the projects approved via Delegated Decision (paragraph 43)
- f. Monitoring information of its funded projects (paragraph 47 onwards)
- g. Details of the Youth Activities Fund (YAF) position (Table 2)
- h. Details of the proposed Small Grants Budget (paragraph 57)
- i. Details of the proposed Community Skips Budget (paragraph 58)
- j. Details of the Capital Budget (Table 3)
- k. Details of the Community Infrastructure Levy Budget (Table 4)