

Report of: Head of Locality Partnerships

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

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Date: 4th September 2024 **For decision**

Inner South Community Committee - Finance Report

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 2024/25.

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. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.
11. 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.

12. 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.
13. 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.
14. 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.
15. 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. However, should no response be received from the majority of Members contacted, then this matter will be deemed as non-approved by delegated decision and referred to the next Committee meeting.
 - 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). However, if a formal objection is received from a Member as part of the consultation process, then that application will be brought before the committee for determination; and
 - c) Details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
16. For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1000 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.
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 2024/25

18. The total revenue budget approved by Executive Board for 2024/25 was **£133,590**. This works out at **£44,530** per ward.

19. **Table 1** shows a carry forward figure of **£131,734.84** which includes underspends from projects completed in 2023/24. **£116,514.03** represents wellbeing allocated to projects in 2023/24 and not yet completed. The total revenue funding available to the Community Committee for 2024/25 is therefore **£148,810.81**. 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 **£106,439.71**. The ward split is as follows: **Beeston & Holbeck (£30,733.14)** **Hunslet & Riverside (£29,720.06)** and **Middleton Park (£45,986.51)**. A full breakdown of the projects is listed in Table 1.

TABLE 1: Wellbeing Revenue 2024/25

	£
Funding allocation 2024/25	£133,590
Balance brought forward from previous year	£131,734
Less projects brought forward from previous year	£116,514
TOTAL AVAILABLE: 2024/25	£148,810

		B&H	H&R	MP
New allocation per ward (£44,530) + underspends	£148,810.81	£49,589.73	£46,671.98	£52,549.10
Beeston & Holbeck Committee running costs	£300	£300	-	-
Hunslet & Riverside Committee running costs	£300	-	£300	-
Middleton Park Committee running costs	£300	-	-	£300
Holbeck Priority Neighbourhood	£5,000	£5,000	-	-
Inner South Youth Summit	£3,000	£1,000	£1,000	£1,000

Ward Projects (24/25)	Total	Ward Split		
		B&H	H&R	MP
Small grants	£12,168.42	£3,151.66	£5,166.76	£3,850
Skips	£365.63	-	£365.63	-
Beeston Festival	£6,000	£3,000	£3,000	-
Hunslet Youth Group Rent Costs	£1,440	-	£1,440	-
FOMP Summer Programme	£2,530	-	-	£2,530
Summer Bands in Cross Flatts Park	£2,971	£1,485.50	£1,485.50	-
Premier League KICKS	£5,000	£5,000	-	-
Community Well-being and Connecting Communities Day Trip	£2,310	£693	£1,617	-
Hunslet Community Festival	£3,986	-	£3,986	-
Hunslet Corinthians Juniors	£3,375	-	-	£3,375
Upgrading Clubhouse Electrics & Lighting	£440	£160	£280	-
Ward Projects (Totals)	£34,586.05	£13,330.16	£17,220.89	£10,035
Balance remaining (Total/Per ward)	£106,439.71	£30,733.14	£29,720.06	£45,986.51

Wellbeing/CIL Budget Ring-fences

22. Members are asked to consider ring fencing **£10,000** (CIL/Wellbeing) for **Beeston & Holbeck's festive lights**.

Wellbeing/Youth Activity Fund and Community Infrastructure Levy (CIL) Neighbourhood Fund proposals for consideration and approval

23. The following projects are presented for Members' consideration:

24. **Project Title:** Monday Club

Name of Group or Organisation: Hunslet & Belle Isle Community Project

Total Project Cost: £2,700

Amount proposed from Wellbeing Budget 2024/25: £2,700 (Hunslet & Riverside: £2,241 and Middleton Park: £459)

Wards Covered: Hunslet & Riverside and Middleton Park

Project Summary: Monday Club is an established weekly afterschool club providing a safe, nurturing space for local primary aged children and parents/carers/grandparents to come together and take part in positive activities including arts & crafts, games, cooking, gardening, creative play, group activities and trips.

The club takes place on a weekly basis 3:15-4:45pm at Involve Centre (including school holidays) where additional events take place including activities and trips out. The funding would be used to sustain the delivery of the club between October 2024 and February 2025.

Community Committee Priorities: Best City for Children & Young People and Best City for Communities

25. **Project Title:** Rowland Road Play Patch

Name of Group or Organisation: Project Space Leeds (trading as Yorkshire Contemporary)

Total Project Cost: £55,350

Amount proposed from YAF Budget 2024/25: £2,100 (Beeston & Holbeck: £669.93 and Hunslet & Riverside: £1,400.07)

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: The grant will be used to host a monthly play and consultation event for families to contribute ideas towards and help shape a new play and community facility, Rowland Road Play Patch - the culmination of an ambitious, community-led project based at Rowland Road Working Men's Club in Hunslet.

In collaboration with Rowland Road WMC, local families and volunteers, plans are being developed to transform a neglected plot of land adjoining the club - a shabby patch of worn tarmac and overgrown vegetation - into 490 sq. m. of accessible, green play space, free to access for local families. The area will include play structures for children and seating/picnic areas, co-designed with local people and artist(s).

Over the next 7 months, this grant would contribute to and help enhance a regular monthly family activity day the club have initiated, to reach more families through a series of fun workshops that will help to develop ideas and plans for the project, by capturing needs, views, ideas, and inviting community input through play-based creative activities. These events will also help to widen our pool of volunteers, broaden understanding of the project in the community and build audience for the Play Patch in 2025.

Community Committee Priorities: Best City for Children & Young People and Best City for Communities

26. **Project Title:** Winter Training

Name of Group or Organisation: Middleton Park Juniors

Total Project Cost: £12,606

Amount proposed from YAF Budget 2024/25: £12,606 (Beeston & Holbeck: £327.76, Hunslet & Riverside: £592.48 and Middleton Park: £11,685.76)

Wards Covered: Beeston & Holbeck, Hunslet & Riverside and Middleton Park

Project Summary: The grant will be used to fund 3G pitch hire during the winter months (Sept-March) when the club is unable to use the grass pitches allocated to us for training sessions due to dark nights and wet pitch conditions.

The aim of this project is to enable the club to provide training for our junior footballers aged from 18-months through to 16 years during the football season. This ensures the players remain match fit and have the standard of coaching / training required to enable them to develop and improve throughout the season.

Community Committee Priorities: Best City for Children & Young People, Best City for Communities and Best City for Health & Wellbeing

27. **Project Title:** South Leeds FC

Name of Group or Organisation: South Leeds FC

Total Project Cost: £30,000

Amount proposed from Wellbeing Budget 2024/25: £10,000

Wards Covered: Beeston & Holbeck, Hunslet & Riverside and Middleton Park

Project Summary: The overarching goal of the project is to establish South Leeds FC (SLFC) as the second largest football club in the area, following in the footsteps of Leeds United. By doing so, SLFC aims to provide an exceptional platform for young people to advance through the ranks of the club, ultimately reaching a high level of football.

The project, in partnership with the South Leeds Stadium, focuses on providing a facility, club structure, and development pathway specifically designed for young adults aged 18 to 25 and young people aged 5 to 17. With over 75 enthusiastic individuals who are eager to develop their skills and reach their full potential in football.

The project will organise fun days and football events catering to younger age groups, fostering a love for the sport from an early age.

Community Committee Priorities: Best City for Children & Young People, Best City for Communities and Best City for Health & Wellbeing

28. **Project Title:** Refurbishment of the Golden Lion Beeston - Nawroz School

Name of Group or Organisation: The Nawroz School in Leeds

Total Project Cost: £50,000

Amount proposed from CIL Budget 2024/25: £7,000

Wards Covered: Hunslet & Riverside

Project Summary: The Nawroz School in Leeds have purchased the Golden Lion Hotel and are in the process of converting this into a multifunction community space.

The grant would go towards costs of replacing flooring.

Community Committee Priorities: Best City for Communities

29. **Project Title:** Minibus Replacement Project

Name of Group or Organisation: Hamara HLC

Total Project Cost: £50,000

Amount proposed from CIL Budget 2024/25: £25,000

Wards Covered: Hunslet & Riverside

Project Summary: The grant will be used to purchase a new minibus to replace an existing vehicle, which has become increasingly unreliable and costly to maintain. Hamara relies heavily on this minibus to provide essential transportation services to the community, particularly for those with restricted mobility and people with Learning Difficulties.

Community Committee Priorities: Best City for Business, Best City for Communities, Best City for Children & Young People and Best City for Health & Wellbeing

30. **Project Title:** Hunslet Tara Festive Lights

Name of Group or Organisation: Leeds City Council

Total Project Cost: £3,060

Amount proposed from CIL Budget 2024/25: £3,060

Wards Covered: Hunslet & Riverside

Project Summary: To install an additional five festive motifs and light sensor equipment on Church Street.

Community Committee Priorities: Best City for Business & Best City for Communities

Delegated Decisions (DDN)

31. Since the last Community Committee on 1st July 2024, the following projects have been considered and approved by DDN:

a) Hunslet TARA Christmas lights, Leeds City Council - £3,720 (CIL)

b) Hunslet Carr Christmas Lights, Hunslet Carr - £4,483 (CIL)

c) Hunslet Moor Cut Back, Leeds City Council - £8,750.68 (CIL)

Declined Projects

32. Since the last Community Committee on 1st July 2024, the following project has been declined:

a) Dance Through Mental Health and Improve Wellbeing, £1,315.79 (Wellbeing)

Monitoring Information

33. 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.
34. Detailed below are some of the project updates that the Communities Team has received since the last meeting of the Community Committee in July 2024:
35. Beeston Community Youth Theatre, Brave Words CIC (**Beeston & Holbeck and Hunslet & Riverside**)
36. Brave Words CIC were awarded £5,303 for their Beeston Youth Theatre project. The funding was used to fund three terms of the youth theatre at Beeston Village Community Centre.
37. Children have engaged in fun, social drama sessions and have developed confidence, life skills, explored their identities in a safe environment and feel a sense of ownership of the arts. A total of 36 sessions have taken place and engaged with a total of 71 children and young people.
38. The beneficiaries literacy skills have demonstrably improved - children have developed inference skills in their script reading sessions as well as making empathic connections with characters. They have also created detailed character descriptions, building vocabulary and writing skills. One parent recently noted how their child has become “confident in front of an audience and in life, using her imagination to problem solve and improve her story writing in English.”

Youth Activities Fund Position 2024/25

39. The Youth Activity Fund is allocated based on population data at Ward level for young people aged between 8-17 years of age.
40. The total Inner South YAF budget approved for 2024/25 was **£40,996**. The ward balances which are below, are based on the number of 8-17 year olds per ward.
41. The total available for spend in the Inner South Community Committee 2024/25, including carry forward from previous year is **£50,813.25**.
42. The balances for wards are as follows: **Beeston & Holbeck: (£4,509.48), Hunslet & Riverside: (£9,900.78) and Middleton Park: (£13,729.68)**.

TABLE 2: Youth Activities Fund 2024/25

	Total YAF Allocation 2024/25 (£40,996)	Ward Split		
		8-17 Population		
		4011	3821	5139
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Carried forward from previous year	£48,274.77	£13,049.30	£13,624.22	£21,601.25
Total available (including brought forward balance) for schemes in 2024/25	£89,270.77	£25,758.06	£25,513.06	£37,999.65
Schemes approved in previous year to be delivered this year	£38,457.52	£12,924.67	£10,664.86	£14,867.99
Total available budget for this year (2024/25)	£50,813.25	£12,833.39	£14,848.20	£23,131.66
Projects 2024/25	Amount requested from YAF	B&H	H&R	MP
Breeze 2024	£1,900	£1,900	-	-
Belle Isle Kicks	£3,056	-	-	£3,056
B+H Kidz Klub Residentials	£1,436	£1,436	-	-
H+R Kidz Klub Residentials	£1,436	-	£1,436	-
Summer Activity Days	£1,500	-	-	£1,500
Middleton Park Out of Schools Programme	£3,465	-	-	£3,465
B+H Out of Schools Programme	£3,456	£3,456	-	-
Cardinal Square Playing Fields Activity Day	£1,700	£1,700	-	-
Hunslet Moor Activity Day 2024	£1,700	-	£1,700	-
Hunslet Church St Playing Fields	£1,700	-	£1,700	-

Middleton Park Activity Days 2024	£3,400	-	£3,400	-
H+R Out of Schools Programme	£3,465	-	£3,465	-
Total Spend (Area wide / ward projects)	£28,223	£10,201	£6,601	£11,421
Remaining balance per ward	£28,139.94	£4,509.48	£9,900.78	£13,729.68

Declined YAF Projects

43. Since the last Community Committee on 1st July 2024, no projects have been declined.

TABLE 3: Small Grants 2024/25

Small Grants 24/25	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
PHAB	£109.83	£109.83	-	-
Leasowe Recreational Ground Signage	£620	-	£620	-
Leeds Junior Championship	£1,000	-	-	£1,000
Old Lane Allotment Skips	£500	£500	-	-
Bulb Planting - Cross Flatts Park	£2,000	£1,000	£1,000	-
City View Medical Practice Allotment	£650.19	£541.83	£108.36	-
The Chandlers Community Gardeners	£1,000	-	£1,000	-
Additional Dog Fouling Signs	£438.40	-	£438.40	-
Bingo Evenings	£350	-	£350	-
Craft Fair and Family Fun Day	£650	-	£650	-
Broom Nook	£1,000	-	-	£1,000
WLAC – Climbing Tower	£700	-	-	£700
Odds and Sods Away Day	£850	-	-	£850
Christmas Event - Family Bingo Club	£300	-	-	£300
Total approved	£12,168.42	£3,151.66	£5,166.76	£3,850

TABLE 4: Community Skips Budget 2024/25

Location of skip	Total Amount	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Whitfield Square	£365.63	-	£365.63	-
Total	£365.63	£0	£365.63	£0

Capital Budget 2024/25

44. The Inner South Community Committee has a Capital budget of **£16,281.48** available to spend.

45. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: (£4,399.57) Hunslet & Riverside: (£8,316.05) and Middleton Park: (£3,475.86)**

TABLE 5: Capital Budget 2024/25

	Total	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Injection 2024	£8,900	£2,966.67	£2,966.66	£2,966.67
Starting Totals 2024/25	£16,281.48	£4,489.57	£8,316.05	£3,475.86
Inner South Colostomy Shelves - B+H	£90	£90	-	-
Total Spend:	£90	£90	£0	£0
Remaining Balance:	£16,191.48	£4,399.57	£8,316.05	£3,475.86

Community Infrastructure Levy (CIL) Budget 2024/25

46. The Community Committee is asked to note that there is **£313,621.41** currently available to spend. The breakdown is as follows **Beeston & Holbeck (£50,293.47)**, **Hunslet & Riverside (£186,735.76)** and **Middleton Park (£76,592.18)**

TABLE 6: CIL Budget 2024/25

	£	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Remaining Balance March 2024	£139,349.62	£50,582.71	£84,803.49	£3,963.42
Injection 1	£231,872.44	£1,270.77	£154,910.75	£75,690.92
Balance 24/25	£371,395.09	£51,853.47	£242,859.44	£76,682.18
Sussex Green Vegetation Clearance	£1,170	-	£1,170	-
Hunslet & Riverside Improvements	£10,000	-	£10,000	-
Hunslet Carr Backstop Netting	£1,500	-	£1,500	-
Litter Picking Equipment	£3,000	-	£3,000	-
Waterways Graffiti Mural	£350	-	£350	-
Inner South Colostomy Shelves – MP	£90	-	-	£90
Inner South Colostomy Shelves - H+R	£180	-	£180	-
Hunslet Square Play Area Markings	£1,500	-	£1,500	-
Hunslet Club Eco Gym	£20,000	-	£20,000	-
Upgrading Clubhouse Electrics & Lighting - B&H	£1,560	£1,560	-	-
Involve Community Centre Notice Board	£1,650	-	£1,650	-
Hunslet TARA Festive Lights	£3,720	-	£3,720	-
Hunslet Carr Festive Lights	£4,483	-	£4,483	-
Hunslet Moor Cut Back	£8,570.68	-	£8,570.68	-
Spend 2024-2025	£57,773.68	£1,560	£56,123.68	£90

Remaining Balance	£313,621.41	£50,293.47	£186,735.76	£76,592.18
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Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

48. 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

49. 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

50. 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

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

Risk Management

52. 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

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

Recommendations

54. Members are asked to note:

- a. Note details regarding the administration of small grants (paragraph 18)
- b. Details of the Wellbeing Budget position (Table 1)
- c. Wellbeing/CIL ringfence proposals for consideration and approval (paragraph 22)
- d. Wellbeing/YAF/CIL proposals for consideration and approval (paragraph 23)
- e. Details of the projects approved via Delegated Decision (paragraph 31)
- f. Monitoring information of its funded projects (paragraph 33)
- g. Details of the Youth Activities Fund position (Table 2)
- h. Details of the Small Grants Budget (Table 3)
- i. Details of the Community Skips Budget (Table 4)
- j. Details of the Capital Budget (Table 5)
- k. Details of the Community Infrastructure Levy Budget (Table 6)