

**Report of:** Head of Stronger Communities

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

**Report author:** Lyn Bambury 07891 276639

**Date:** 9<sup>th</sup> December 2020 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 2020.

### **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, gender, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
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 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. 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 2020/21**

16. The total revenue budget approved by Executive Board for 2020/21 was **£192,580**. **Table 1** shows a carry forward figure of **£139,685** which includes underspends from projects completed in 2019/20. **£107,995** represents wellbeing allocated to projects in 2019/20 and not yet completed. The total revenue funding available to the Community Committee for 2020/21 is therefore **£224,271**. **(Note: total balances are rounded up or down to the nearest £1, for ease of reporting at the meeting)**
17. 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**.
18. The Community Committee is asked to note that there is currently a remaining balance of **£40,056**.
19. The ward balances are as follows: Beeston & Holbeck **£15,912**, Hunslet & Riverside **£7,439** and Middleton Park **£16,706**.

**TABLE 1: Wellbeing Revenue 2020/21**

	£
<b>INCOME: 2020/21</b>	<b>192,580.00</b>
<b>Balance brought forward from previous year</b>	<b>139,685.39</b>
<b>Less projects brought forward from previous year</b>	<b>107,994.83</b>
<b>TOTAL AVAILABLE: 2020/21</b>	<b>224,270.56</b>

		B&H	H&R	MP
<b>New allocation per ward</b>	<b>£</b>	<b>77,393.38</b>	<b>71,600.40</b>	<b>75,277.00</b>
Small Grants	6,500.00	3,000.00	1,500.00	2,000.00
Community Skips	1,500.00	1,000.00	0.00	500.00
Community Engagement	4,000.00	1,600.00	1,800.00	600.00
IS Youth Summit	3,000.00	1,000.00	1,000.00	1,000.00
Ward Based Covid-19 Discretionary Fund	37,200.00	13,200.00	14,000.00	10,000.00
<b>Total spend: Area wide ring fenced projects</b>	<b>52,200.00</b>	<b>19,800.00</b>	<b>18,300.00</b>	<b>14,100.00</b>

Ward Projects	Total	Ward Split		
		B&H	H&R	MP
Holbeck Priority Neighbourhood	5,000.00	5,000.00		
Beeston Hill Priority Neighbourhood	8,000.00		8,000.00	
CCTV Cameras (Commitment)	6,000.00	4,000.00	2,000.00	
Love Where You Live	5,000.00			5,000.00
Belle Isle and Middleton Christmas Lights	10,100.00			10,100.00
Hunslet & Riverside Christmas Lights (Hunslet Carr)	2,098.00		2,098.00	
Beeston & Holbeck Christmas Lights	9,000.00	9,000.00		
Belle Isle Kicks Project	3,107.00			3,107.00
Child Sexual Exploitation Project (Shine)	7,500.00	3,281.00	2,344.00	1,875.00
Beeston Rugby Engagement Project	6,209.00	6,209.00		

Hunslet Moor Activity Day (see also YAF)	373.63		373.63	
Hamara and Youth Service Project	3,930.00		3,930.00	
20 Years of DAZL (see also YAF)	2,363.00			2,363.00
Middleton Park Out of School Activities: LCC Youth Service (see also YAF)	4,225.00			4,225.00
Beeston Village Youth Club: Health for All (see also YAF)	2,110.40	2,110.40		
South Leeds Life (2 Editions)	2,700.00	900.00	900.00	900.00
Stopping Up Order - Clayton Ginnel: LCC Highways	3,800.00		3,800.00	
Environmental Enforcement Officer: Cleaner Neighbourhoods Team	13,437.00	6,718.50	6,718.50	
Legally Required Public Notifications: Footpath Diversion (LCC PROW)	2,500.00		1,250.00	1,250.00
Spring Flowering Bulbs: Hunslet Estate & Hunslet Lake (LCC Parks & Countryside)	2,780.00		2,780.00	
Greening Middleton Park: Trees and Shrubs (LCC Parks & Countryside)	1,950.00			1,950.00
Hunslet & Riverside Skip Request: KMWA	300.00		300.00	
Garnets Park Bulbs: LCC Parks & Countryside	230.00		230.00	
Activity Programme 2020/21: South Leeds Youth Hub	2,000.00			2,000.00
Leeds Dynamite Dance	6,339.53			6,339.53
Community Edible Estate: Hunslet TARA	£2,287.00		2,287.00	
Wellbeing in Wellies: TCV Skelton Grange	4,435.00	1,478.34	1,478.33	1,478.33
Money Buddy: Dewsbury Road Community Hub	1,535.00	650.00	885.00	
Monday Evening Vocational Project: The Hunslet Club	10,900.00	1,298.00	5,969.00	3,633.00
Middleton Park Fishpond Boat: Training Element	250.00			250.00
Family Friendly Christmas at the Holbeck	1,554.86	1,036.56	518.30	
<b>Ward Projects (Total)</b>	<b>132,014.42</b>	<b>41,681.80</b>	<b>45,861.76</b>	<b>44,470.86</b>
<b>Total spend: (Area wide + ward projects)</b>	<b>184,214.42</b>	<b>61,481.80</b>	<b>64,161.76</b>	<b>58,570.86</b>
<b>Balance remaining (Total/Per ward)</b>	<b>40,056.14</b>	<b>15,911.58</b>	<b>7,438.64</b>	<b>16,706.14</b>

## Wellbeing Projects for Consideration

The following projects are presented for Members' consideration:

**20. Project Title:** Beeston Youth Theatre

**Name of Group or Organisation:** Brave Words CIC

**Total Project Cost:** £1,625

**Amount proposed from Wellbeing Budget 2020/2021:** £1,260 (YAF), £365 (Revenue)

**Wards Covered:** Beeston & Holbeck

**Project Summary:**

The grant will fund a founding term of Beeston Youth Theatre at Beeston Village Community Centre - 10 x drama sessions for children and young people of all ages from January – March 2021, with a focus on developing acting skills, building confidence, social skills, making friends and having fun.

Workshops will be a mixture of fun drama games, physical and vocal warmups, skills development and devising. We create all of our pieces from the ideas children bring into the room – developing and shaping characters and stories from scratch. The children will build towards a sharing at the end of the term, performing the piece they have made for family and friends (COVID-dependent.) Our sessions are accessible, fun and aim to develop literacy, speaking and teamwork skills.

The grant will also fund time to deliver free taster sessions in local schools/community venues – COVID dependent – allowing us to build strong connections in the local area as well as reach additional children and young people in Beeston Primary, Hugh Gaitskell, Saint Anthony's, Eden Park and Cockburn. Should these not be possible due to social distancing regulations, we will look at online alternatives/promotional presences at events that do go ahead such as the committee events.

Our hope is that we will help children and young people in the local area grow their confidence and communication skills, as well as bringing the local community together at sharing events. We aim to finish the term with a well-established group and good awareness in the local area, so that we can extend activity further and add additional groups on other nights of the week or in other council wards.

Overall, we will be able to create a sustainable strategy for affordable youth sessions across Leeds and the core group we build at Beeston Village Community Centre will be invested in and ready to help contribute to our first professional piece made by and for young audiences, RESILIENCE.

The groups will be delivered on a Pay What You Can basis – meaning that no child or young person will be excluded due to cost. This is part of a company-wide strategy to make all of our work accessible to as broad an audience as possible – and is already proving to ensure that groups are made up of children and young people from a diverse range of backgrounds.

Groups will run as follows:

**4.30 – 5.15pm – 4-7 years\***

**5.30 – 6.30pm – 8-11 years**

**6.30 – 7.30pm – 11-17 years**

**\*Note:** As this the age group falls outside of YAF criteria, this session would not be funded by the grant.

Currently we have a limit of 12 children/young people per session – however this is something we will look to extend as soon as possible as COVID restrictions change – up to a maximum of 20 per group.

### **Community Committee Priorities:**

Best City for Children and Young People:

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

Best City for Communities:

- Communities have access to opportunities to become involved in culture

21. **Project Title:** Ping in the Park (Hard Standing)

**Name of Group or Organisation:** Active Leeds

**Total Project Cost:** £4,250

**Amount proposed from Wellbeing Budget 2020/2021:** £250 (Capital)

**Wards Covered:** Beeston & Holbeck (£125), Hunslet & Riverside (£125)

### **Project Summary:**

Active Leeds is working collaboratively with PingPong4U, Table Tennis England, Parks and Countryside and local 3<sup>rd</sup> sector organisations to build on positive adapted ping pong projects that have already started in Holbeck, Beeston and Beeston Hill. This positive work has enabled us to receive funding from Table Tennis England for a permanent table tennis table to be placed at both Cross Flatts Park and an additional one at Holbeck Moor.

In order for these tables to be utilised all year round (rather than just summer months/dry weather), **we'd like to apply for a capital grant to create a hard standing area in Cross Flatts Park,** meaning that the table can be better accessed by all ages (less slippery for older people etc) and enable activities to be more inclusive. **The table at Holbeck Moor is going to be located initially on existing hard standing near the MUGA, so this hard standing cost has been removed from the application.**

We aim to develop sessions with learning disability groups such as The Bridge service users at Cross Flatts Park, and youth groups such as Re-Establish etc

We also aim to work with local 3<sup>rd</sup> sector organisations to utilise these and use as a stepping stone from activities delivered in centres (Holbeck Together, Hamara, Health for All etc); along with providing community “ping pong pop up” sessions in the park (when Covid conditions allow).

### **Community Committee Priorities:**

Best City for Children and Young People:

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

Best City for Communities:

- Residents in Inner South have access to opportunities to become involved in sport and culture

### Delegated Decisions (DDN)

22. Since March 2020, the following projects have been recommended by members and approved by DDN:

- a) **Spruce up your Street: Groundwork (Beeston Hill Priority Neighbourhood Pot)** £5,250 (Revenue)
- b) **Belle Isle Kicks Project COVID-19 Variation** £3,107 (Revenue) Middleton Park.
- c) **Environmental Enforcement Officer** £13,437 (Revenue) Beeston & Holbeck and Hunslet & Riverside
- d) **Stopping up Order – Clayton Ginnel** £3,800 (Revenue) Hunslet & Riverside
- e) **Community Skip - Kashmir Muslim Welfare Association (KMWA)** £300 (Revenue) Hunslet & Riverside
- f) **Spring Flowering Bulbs: Hunslet Estate and Hunslet Lake** £2,780 (Revenue) Hunslet & Riverside
- g) **Legally Required Public Notifications: Middleton Railway Footpath Diversion** £2,500 (Revenue) Hunslet & Riverside and Middleton Park
- h) **Holbeck Moor Skatepark Variation:** £1,050 (YAF) Beeston & Holbeck
- i) **Greening Middleton: Trees & Shrubs** £1,950 (Revenue) Middleton Park
- j) **Garnets Park Bulbs** £230 (Revenue) Hunslet & Riverside
- k) **South Leeds Youth Hub** £2,000 (Revenue) Middleton Park
- l) **Inner South – Leeds Money Buddies** £1,535 (Revenue) Beeston & Holbeck and Hunslet & Riverside
- m) **Noticeboard: Hunslet Estate Green Area** £760 (CIL) Hunslet & Riverside
- n) **Leeds Dynamite Dance** £6,339.53 (Revenue) Middleton Park
- o) **Community Edible Estate** £2,287 (Revenue) Hunslet & Riverside
- p) **Wellbeing in Wellies (Skelton Grange)** £4,435 (Revenue) All 3 wards.
- q) **Family Friendly Christmas at the Holbeck** £1,554.86 (Revenue) Beeston & Holbeck and Hunslet & Riverside

### Declined Projects

23. Since the last Community Committee no wellbeing projects have been declined.

### Monitoring Information

24. 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.



Detailed below are **project updates** that the communities team have received since the last meeting of the Community Committee (Consultative Forum) on 14<sup>th</sup> October 2020:

**25. Name of Project:** Holbeck Foodbank

**Name of Organisation:** Holbeck Foodbank

**Funded awarded:** £2,000 (Revenue), Beeston & Holbeck and Hunslet & Riverside

**Purpose of the Grant:**

The grant of the grant was to buy perishable food such as bread and milk, which would 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. These would be used for food parcels which are delivered to residents in need in LS11.

The project store is at Holbeck Community Centre in Elland Road, where all parcels are made up ready for distribution. During the COVID-19 pandemic, our volunteers have become much depleted and we therefore worked in conjunction with Slung Low who were the South Leeds Voluntary Hub, and they undertook to do all our deliveries. We also lifted our 3 parcels in six months rule like other food banks and have not reinstated it.

Food parcels were delivered to 925 individuals, (684 adults and 241 young people) from September 2019 to September 2020, referred by agencies such as Beacon, the Community Hub and the Job centre etc. (Postcodes have been requested for service users).

Prior to COVID-19, the project had a volunteer base of approximately 6 people but following lockdown in March 2020 with several volunteers self-isolating, this was reduced to 2 people, so from this time Slung Low took over all the deliveries.

Due to the current Coronavirus situation, they anticipate need will remain high in the LS11 area.

**26. Name of Project:** Middleton Park Benches & Fencing

**Name of Organisation:** Parks & Countryside

**Funded awarded:** £7,156 (Capital), Middleton Park

**Purpose of the Grant**

- a) To supply and install 2 benches to be located at Middleton Circus and Belle Isle Circus.

The new benches will provide a safe place for people to sit and rest and encourage more people to use the open spaces by the shops.

- b) To supply and install fencing to protect the greenspace off Middleton Ring Road. This is of particular urgency to protect the public open space (POS) from unauthorised traveller and/or vehicle encroachments.

**Outcomes:**

All work outlined above has now been completed in line with the application. The work was carried out in phases, with the benches being installed first. The fencing was the last element to be undertaken and this was installed week commencing 16th November to protect the POS from unauthorised vehicles. Work was unavoidably delayed due to COVID-19 and a reduction in staff available to undertake the works.



## Youth Activities Fund Position 2020/21

27. The total available for spend in Inner South Community Committee 2020/21, including carry forward from previous year, is **£45,063**.

28. The Community Committee is asked to note that so far, a total of **£43,803** has been allocated to projects, as listed in **Table 2**.

29. The Community Committee is also asked to note that there is a remaining balance of **£1,260** in the Youth Activity Fund (for Beeston & Holbeck ward). A full breakdown of the projects is available on request.

**TABLE 2: Youth Activities Fund 2020/21**

	Total allocation £	Ward Split 8-17 Population		
		2,549.00	2,335.00	3,438.00
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
<b>Income 2020/21</b>	44,974.00	13,775.00	12,619.00	18,580.00
Carried forward from previous year	<b>7,610.41</b>	6,764.54	845.87	0.00
Total available (including brought forward balance) for schemes in 2020/21	<b>52,584.41</b>	20,539.54	13,464.87	18,580.00
Schemes approved in previous year to be delivered this year (2019/20)	<b>7,521.44</b>	6,771.44	750.00	0.00
Total available budget for this year (2021/21)	<b>45,063.00</b>	13,768.10	12,714.87	18,580.00

Projects 2020/21	Amount requested from YAF	B&H £	H&R £	MP £
The Friday Night Project	<b>10,000.00</b>			10,000.00
Hunslet & Riverside Activity Day (see also revenue)	<b>1,386.37</b>		1,386.37	
Hunslet and Riverside Out of School Activities	<b>6,685.00</b>		6,685.00	
Breeze Events	<b>7,200.00</b>	1,800.00	1,800.00	3,600.00
Reestablish Drop In's	<b>3,000.00</b>	2,362.50	637.50	

MP Out of School Activities (see also revenue)	<b>1,460.00</b>			1,460.00
MP Activity Days	<b>3,520.00</b>			3,520.00
DAZL (see also revenue)	<b>4,062.00</b>	1,856.00	2,206.00	
Beeston Village Youth Club (HFA) See also revenue	<b>5,439.60</b>	5,439.60		
Holbeck Moor Skatepark with LS-TEN (Variation)	<b>1,050.00</b>	1,050.00		
<b>Total spend against projects</b>	<b>43,803.00</b>	<b>12,508.00</b>	<b>12,715.00</b>	<b>18,580.00</b>
<b>Remaining balance per ward</b>	<b>1,260.00</b>	<b>1,260.00</b>	<b>0.00</b>	<b>0.00</b>

### Declined YAF Projects

30. Since the last Community Committee no YAF projects have been declined.

### Small Grants Budget 2020/21

31. At the Community Committee (Consultative Forum) on 1<sup>st</sup> May 2020, ward members recommended a small grants budget of **£6,500.00**.

32. There is currently a remaining balance of £5,577 detailed in **Table 3**: Beeston & Holbeck £2,834, Hunslet & Riverside £1,333 and Middleton Park £1,410.

**TABLE 3: Small Grants 2020/21**

Starting totals 2020/21	£	B&H	H&R	MP
	<b>6,500.00</b>	<b>3,000.00</b>	<b>1,500.00</b>	<b>2,000.00</b>
PHAB Youth and Community Group	423.00			423.00
Skelton Grange Environment Centre Virtual Open Day 2020	500.00	166.00	167.00	167.00
<b>Total allocations against projects</b>	923.00	166.00	167.00	590.00
<b>Balance remaining (per ward)</b>	<b>5,577</b>	<b>2,834</b>	<b>1,333</b>	<b>1,410</b>

### Community Skips Budget 2020/21

33. A community skips budget of **£1,500** was recommended by the committee in May 2020.

This was for Beeston & Holbeck (£1,000) and Middleton Park (£500). Hunslet & Riverside, whilst not approving a specific pot, are willing to use their Revenue budget for community clean ups etc. There is currently a total remaining balance of **£1,002**: Beeston & Holbeck £502 and Middleton Park £500.

**TABLE 4: Community Skips Budget 2020/21**

Location of skip	Total Amount £1,500	Beeston & Holbeck £1,000	Middleton Park £500
Parkside Allotment Association	152	152	
Old Lane Allotments	346	346	
<b>Total:</b>	<b>£498</b>	<b>£498</b>	<b>£0</b>
<b>Remaining balance: £</b>	<b>£1,002</b>	<b>£502</b>	<b>£500</b>

**Capital Budget 2020/21**

34. The Inner South Community Committee has a Capital budget of **£37,596** available to spend. There has been a **capital injection of £1,900** (divided equally between the 3 wards), in November 2020. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5**.

**TABLE 5: Capital Budget 2020/21**

	(£)	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Remaining Balance March 2020	26,052	2,875	8,121	15,656
Injection May 2020	16,200	5,400	5,400	5,400
Starting Totals 2020/21	42,852	8,275	13,521	21,056
Injection November 2020	1,900	633	633	634
Total Balance 2020/21	44,752	8,908	14,154	21,690
MP Fencing & Benches	7,156			7,156
<b>Totals:</b>	<b>£7,156</b>	<b>£0</b>	<b>£0</b>	<b>£7,156</b>
<b>Remaining Balance:</b>	<b>£37,596</b>	<b>£8,908</b>	<b>£14,154</b>	<b>£14,534</b>

**Community Infrastructure Levy (CIL) Budget 2020/21**

35. The Community Committee is asked to note that there is currently a total of **£39,696** available to spend in the Inner South CIL budget.

36. The breakdown is as follows: Beeston & Holbeck **£2,697**, Hunslet & Riverside **£20,008** and Middleton Park **£16,991**.

**TABLE 6: CIL Budget 2020/21**

Name of project	Date	Total Amount	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Middleton Park Defibrillator Project	March 2020 CC	£3,928.48			£3,928.48
Involve Community Centre	March 2020 CC	£22,446.20		£22,446.20	
Hunset Estate Green Area Noticeboard	Oct 2020 DDN	£760.00		£760.00	
Middleton Park Fishpond Boat: Parks & Countryside	Oct 2020 DDN	£2,552.00			<b>£2,552.00</b>
Moor Road Barrier: LCC Highways	Oct 2020 DDN	£10,000.00		£10,000.00	
The Vale Fencing	Nov 2020 DDN	£12,724.20		£12,724.20	
<b>Total allocations against projects</b>		<b>£52,410.88</b>	<b>£0.00</b>	<b>£45,930.40</b>	<b>£6,480.48</b>
<b>Balance remaining (per ward)</b>		<b>£39,695.80</b>	<b>£2,697.00</b>	<b>£20,007.80</b>	<b>£16,991.00</b>

37. Table 7 below provides the Community Committee with a position statement on Inner South Wellbeing COVID-19 projects funded by the committee. The committee is asked to note the contents of the table and remaining balances.

**TABLE 7: COVID-19 Wellbeing Discretionary Fund Grants**

COVID-19 Wellbeing Discretionary Fund	£	Ward Split		
		£13,200	£14,000	£10,000
<b>Grants Approved</b>	<b>37,200</b>	<b>Beeston &amp; Holbeck</b>	<b>Hunslet &amp; Riverside</b>	<b>Middleton Park</b>
South Leeds Church of the Nazarene	1,500.00		1,500.00	
The Hunslet Club	2,000.00		2,000.00	
Involve	2,000.00		2,000.00	
Manorfield Hall	250.00			250.00
Hamara	2,000.00			2,000.00
Trinity Network	700.20			700.20
BITMO	920.00			920.00
Manorfield Hall Foodbank	833.00			833.00
Middleton St Cross Foodbank	250.00			250.00

Slung Low	4,458.10	3,639.10	819.00	
South Leeds Live at Home	2,000.00	1,333.00	667.00	
Holbeck Together	4,911.00	4,911.00		
Ciaran Bingham	1,239.00	315.00	441.00	483.00
Holbeck Together 2nd Grant	2,000.00	1,000.00	1,000.00	
The Ark (Middleton Family Centre)	1,470.60			1,470.60
Leeds Grand Mosque: Love in a Box	1,800.00	720.00	1,080.00	
<b>Totals</b>	<b>28,331.90</b>	<b>11,918.10</b>	<b>9,507.00</b>	<b>6,906.80</b>
<b>Balance remaining (Total/Per ward)</b>	<b>8,868.10</b>	<b>1,281.90</b>	<b>4,493.00</b>	<b>3,093.20</b>

38. Table 8 details projects that have not yet started due to the COVID-19 Pandemic. Members may wish to make comments, in addition to noting the contents.

**TABLE 8: Projects not started by October 2020 (plus variations to projects)**

Name of project	Proposed plans for the funding (postponed/cancelled)	Total amount	B&H	H&R	MP
<b>It's no drop in the ocean: Endorphins CIC</b>	Project paused. Members approved a variation to deliver reduced sessions (£250 approved). <b>On hold again due to 2<sup>nd</sup> lockdown.</b>	£1,991.41		£1,991.41	
<b>Hamara &amp; Youth Service Project</b>	Due to start April 20 for 1 year – postponed. <b>Hoping to commence January 2021.</b>	£3,930		£3,930	
<b>Middleton Park Activity Days: LCC Youth Service (YAF)</b>	Members have approved a variation to use part of the money for 60 activity packs £360. <b>Awaiting further update re remaining balance.</b>	£3,520			£3,520
<b>Hunslet Youth Club Rent LCC Youth Service (Revenue 2019/20)</b>	<b>Variation approved.</b> Postponed from April 2020. Starting 8 <sup>th</sup> Sept-31 <sup>st</sup> March 2021 (£475 underspend)	£700		£700	
<b>DAZL (YAF/Revenue)</b>	<b>Variation approved.</b> Currently delivering a mix of online/socially distanced sessions.	£6,425	£1,856 (YAF)	£2,206 (YAF)	£2,363 (Rev)
<b>Holbeck Moor Kicks Project</b>	Project on hold due to COVID-19. <b>They were hoping for a November start, but awaiting further information due to 2<sup>nd</sup> lockdown.</b>	£6,720	£6,720		
<b>Belle Isle Kicks Project: LCC Youth Service (Revenue)</b>	Due to run April 20 – March 21. <b>Variation approved, August - March 21 (reduced by £2,733)</b>	£3,107			£3,107

<b>Hunslet Moor Activity Day: LCC Youth Service</b> (YAF/Revenue)	Members approved a variation to use part of the money for activity packs £360. <b>(£1,386 remaining) Awaiting further info re remaining balance.</b>	£1,760		£1,386.37 YAF/£373 Rev	
<b>ERDF Job Creation Programme: City Development</b> Revenue (2019/20)	Project rolled forward from 2019/20 to April 20. Delayed until August due to lockdown. <b>Not starting until Dec 2020.</b>	£9,000	£3,000	£3,000	£3,000
<b>Garnets Pocket Park Infographic Sign: Parks &amp; Countryside</b>	<b>Response:</b> Delayed – still with the sign company, due to sign manufacture issues.	£600		£600	
<b>Community Wellbeing Project: Kidz Klub</b>	Activities were due to run May-July. <b>Awaiting further information re possible variation.</b>	£2,213	£910	£389	£913
<b>Hunslet Kicks Project Rent (Old Cockburn) Youth Service</b>	On Hold. Can't access Old Cockburn Sports Hall <b>(it's being used as a cultural food hub, until at least December)</b>	£1,880		£1,880	
<b>Beeston Rugby Engagement Project: Hunslet Rugby Foundation</b>	Was due to start in April, postponed until November. <b>Project was due to start w/c 2.11.20 – awaiting update re 2<sup>nd</sup> lockdown.</b>	£6,209	£6,209		
<b>Friday Night Project: LCC Breeze</b> (YAF – MP)	Due to start in April 2020. Postponed, unlikely to recommence this year. <b>Members have approved a variation to deliver Christmas activity packs to Middleton Park Year 5&amp;6 school children instead - £3,110 cost.</b> (Breeze are hoping to request another variation in the New Year)	£10,000			£10,000
<b>Beeston Village Youth Club: Health for All</b> (YAF/Revenue)	Due to start in April 20 – March 21. <b>Postponed due to Community Centre being closed. Will not start until after Christmas due to 2<sup>nd</sup> lockdown.</b>	£7,550		£5446.50 YAF/ £2,103.50 Rev	
<b>PHAB Youth &amp; Community Group Grant for 2 Qualified Workers/Entertainment sessions: Prince Philip</b>	Starting date was April 2020. Status currently postponed. <b>No update available yet.</b>	£423.32			£423.32



Centre PHAB Club (Small Grant)					
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## **Corporate Considerations**

### **Consultation and Engagement**

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

### **Equality and Diversity/Cohesion and Integration**

40. 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**

41. 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**

42. 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**

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

### **Risk Management**

44. 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**

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

## Recommendations

46. Members are asked to note and consider (where appropriate):

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for recommendation (paragraph 20 onwards)
- c. Details of the projects approved via Delegated Decision (paragraph 22)
- d. Monitoring information of its funded projects (paragraph 24 onwards)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants Budget (Table 3)
- g. Details of the Community Skips Budget (Table 4)
- h. Details of the Capital Budget (Table 5)
- i. Details of the Community Infrastructure Levy Budget (CIL) (Table 6)
- j. Details of the COVID-19 Wellbeing Discretionary Fund (Table 7)
- k. Details of projects not started by October 2020, plus variations to projects, (Table 8)