

Report of: Head of Locality Partnerships

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

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Date: 24th November 2021 **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 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, 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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation: 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. 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

16. 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.
17. **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.
18. 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.
19. The Community Committee is asked to note that there is currently a remaining balance of **£89,911.17**.

TABLE 1: Wellbeing Revenue 2021/22

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

	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
New allocation per ward (£58,106) + underspends		£76,173.00	£87,175.00	£78,196.00
Small Grants	£6,500.00	£3,000.00	£1,500.00	£2,000.00
Community Skips	£2,500.00	£2,000.00		£500.00
Community Engagement	£5,500.00	£2,000.00	£2,000.00	£1,500.00
Holbeck Priority Neighbourhood	£5,000.00	£5,000.00		
Beeston Hill Priority Neighbourhood	£8,000.00		£8,000.00	
Belle Isle & Middleton Love Where You Live	£8,000.00			£8,000.00
Inner South Youth Summit	£3,000.00	£1,000.00	£1,000.00	£1,000.00
Total spend: Area wide ring-fenced projects	£38,500.00	£13,000.00	£12,500.00	£13,000.00

Ward Projects	Total	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
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	£970.00	£242.50	£242.50	£485.00
Holbeck Gala	£3,000.00	£2,000.00	£1,000.00	
Friends of Middleton Park Summer Programme	£1,893.00			£1,893.00
Beeston & Holbeck Christmas Lights	£10,064.00	£10,064.00		
Belle Isle & Middleton Christmas Lights	£10,066.00			£10,066.00
Hunslet Carr Christmas Lights	£4,135.00		£4,135.00	
CCTV Cameras	£6,000.00	£4,000.00	£2,000.00	
Hunslet & Riverside Grit Bin Refills	£1,600.00		£1,600.00	
Stourton Park and Ride CCTV Camera Running Costs	£4,060.00			£4,060.00
Hunslet Community Gala	£4,080.00		£4,080.00	
Monday Evening Project	£18,900.00	£3,150.00	£10,350.00	£5,400.00
Beeston Festival	£5,000.00	£2,500.00	£2,500.00	
Holbeck Foodbank	£3,000.00	£1,500.00	£1,500.00	
Hunslet Club Summer Gala 2021	£3,000.00		£3,000.00	
Middleton Crescent Gate	£458.33			£458.33
St Lukes Local Environmental Project	£3,570.00	£1,261.40	£2,308.60	
Hunslet Christmas Motifs - Church Street	£2,656.00		£2,656.00	

Environmental Enforcement Officer	£9,891.00	£4,945.50	£4,945.50	
Cottingley Lamp Post Banners	£1,053.50	£1,053.50		
Lock Keepers House CCTV	£4,344.00		£4,344.00	
Street Art Works Cottingley in Bloom	£2,000.00	£2,000.00		
Disabilities Families of Middleton	£1,000.00			£1,000.00
CCTV - Acre Road	£2,088.00			£2,088.00
Money Buddies	£3,188.00			£3,188.00
Hunslet Club Halloween/Christmas			£1,900.00	
Ward Projects (Totals)	£113,132.83	£34,868.90	£48,445.60	£29,818.33
Total spend: (Area wide + ward projects)	£151,632.83	£47,868.90	£60,945.60	£42,818.33
Underspends (2021/22)	£-514.99	£-514.99		
Balance remaining (Total/Per ward)	£89,911.17	£28,304.10	£26,229.40	£35,377.67

Projects for consideration and approval

The following projects are presented for Members' consideration:

20. **Project title:** Inner South Pedal Cycle Security

Name of group/organisation: West Yorkshire Police

Total project cost: £2,920.00

Amount proposed from budget 2021/22: £1,460.00 (Wellbeing - Revenue)

Wards covered: Beeston & Holbeck, Hunslet & Riverside, Middleton Park

Project Description: In response to a number of cycle thefts in the ward, West Yorkshire Police are seeking funding to purchase 500 "selectamark products." These products are fitted to bikes at events and the code is then registered on the National Cycle Database. The Digital Policing Department has enabled a secure portal on Officers handheld devices, meaning if a stolen bicycle is recovered, they can immediately identify the owner. Furthermore, the aim is that the marking will make the bike less desirable to thieves as security marking has been shown to drastically reduce offences of theft.

Community Committee Priorities: Best City for Communities; Best City for Health & Wellbeing.

21. **Project title:** Drop-In & Trips

Name of group/organisation: Reestablish

Total project cost: £133,255.20

Amount proposed from budget 2021/22: £7,800 (YAF)

Wards covered: Beeston & Holbeck, Hunslet & Riverside

Project Description: The project aims to 'create opportunities for change' for young people from areas of high deprivation surrounded by criminality, domestic violence, drugs and loss. It aims to engage those who often fall through the gaps of other provision and/or struggle in, or have disengaged from school. Support would enable the group to run drop-in sessions, sport and creative art sessions twice a week; on a Monday & Thursday evening, 5.30pm to 7pm and 7.30pm to 9pm, as well as trips and holiday activities.

Community Committee Priorities: Best City for Communities; Best City for Health & Wellbeing; Best City for Children & Young People.

22. Project title: Imaginative Intelligence Warriors

Name of group/organisation: Slung Low

Total project cost: £14,715

Amount proposed from budget 2021/22: £3,000 (YAF)

Wards covered: Beeston & Holbeck

Project Description: Slung Low has formed an alliance with Ingram Road Primary school, turning over authority for commissioning arts events to a group of pupils and supporting teaching staff with a more creative curriculum. The programme of work is a profound change for both the company; placing young people's voices at the heart of both creative and strategic processes and for the community; laying a nationally recognised and celebrated theatre company and their energy open to a community. By working with and for the children, the company is hoping to reach parts of the community that would have remained out of their reach. This way of working allows the Imaginative Intelligence Warriors of Holbeck to 'dream big'!

The group are asking for funding for the activities the children imagine in the spring term, January to March 2022. Some ideas already expressed include; decorations to brighten Holbeck and arts-specific subject weeks and exhibitions. Funding would mean that the organisation can give young people budget support and constraints, which also teaches problem solving and compromise.

Community Committee Priorities: Best City for Communities; Best City for Health & Wellbeing; Best City for Children & Young People.

Delegated Decisions (DDN)

23. Since the last Community Committee on the 1st September 2021, the following projects have been considered and approved by DDN:

- a) Disability Families of Middleton - £1,000 Revenue (Middleton Park)
- b) Hunslet Club AFC Fencing - £8,878 Capital (Hunslet & Riverside)
- c) CCTV Acre Road - £2,088.00 Revenue (Middleton Park)
- d) Money Buddies - £3,188.00 Revenue (Middleton Park)
- e) Hunslet Club Halloween/Christmas - £1,900.00 Revenue (Hunslet & Riverside)

Declined Projects

24. Since the last Community Committee on the 1st September 2021, no projects have been declined.

Monitoring Information

25. 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.

26. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee.

Beeston Festival

27. Beeston Festival successfully went ahead on Saturday the 18th September in Cross Flatts Park, Beeston. The event consisted of music acts across 2 stages, acts in the arena, as well as wandering entertainment such as clowns and a giant sloth. There were also inflatables, sports and arts and crafts aimed at children and young people.
28. A host of animals were also in attendance, including birds of prey, farm animals and donkey rides. There was a bazaar with around 80 stalls selling food, drink (non-alcoholic only), crafts and various produce. For 2021 there was an environmental theme, with various activities to promote this, such as a mural of "Future Leeds", a uniform and clothes swap, a local climate hub, as well as other activities. Eco-friendly cups, plates and napkins were also used in the cafe and BBQ area, with an environmental levy applied to the food vendors to encourage them to adopt sustainable awareness.



Youth Activities Fund 2021/22

29. The Youth Activity Fund is allocated based on population data at ward level, for young people aged between 8-17 years of age, using the latest data (from 2019) from the Office of National Statistics.
30. The total Inner South YAF budget approved for 2021/22 was **£54,640**. The ward balances which are below, are based on the number of 8-17year olds per ward.
31. The total available for spend in the Inner South Community Committee 2021/22, including carry forward from previous year, is **£68,534.41**.
32. The Community Committee is asked to note that so far, a total of **£35,470** has been allocated to YAF projects in 2021/22, as listed in **Table 2**.

33. The Community Committee is also asked to note that there is a remaining balance of **£33,064.41** in the Youth Activity Fund.

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	£32,679.89	£15,364.21	£10,011.54	£7,304.14
Total available (including brought forward balance) for schemes in 2020/21	£87,319.89	£31,619.21	£26,116.54	£29,584.14
Schemes approved in previous year to be delivered this year (2019/20)	£18,785.48	£5,378.50	£8,626.50	£4,780.48
Total available budget for this year (2021/21)	£68,534.41	£26,241.21	£17,490.04	£24,803.66
Projects 2020/21	Amount requested from YAF	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Hamara & Youth Service Project	£3,930.00		£3,930.00	
Space Pizza Collective	£1,860.00	£1,035.00	£825.00	
Beeston Youth Group (Health for All)	£7,550.00	£7,550.00		
Mini Breeze Events in Middleton and Cross Flatts Park	£10,950.00	£1,825.00	£1,825.00	£7,300.00
Rolling with Holbeck Moor	£1,580.00	£1,580.00		
Rise & Shine After School Clubs	£9,600.00	£3,819.00	£2,994.00	£2,787.00
Total Spend (Area wide/ward projects)	£35,470.00	£15,809.00	£9,574.00	£10,087.00
Underspends				
Remaining balance per ward	£33,064.41	£10,432.21	£7,916.04	£14,716.66

Declined YAF Projects

34. Since the last Community Committee on the 1st September 2021, no YAF projects have been declined.

Small Grants Budget 2021/22

35. At the last Community Committee ward members approved a small grants budget of **£6,500**. There is currently a remaining balance of **£2,763.88** detailed in **Table 3**.

TABLE 3: Small Grants 2021/22

Starting totals 2021/22	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
	£6,500.00	£3,000.00	£1,500.00	£2,000.00
PHAB Youth and Community Group	£422.79			£422.79
Irish Arts	£500.00	£166.66	£166.67	£166.67
Igbo Union Family Fun Day	£500.00	£166.66	£166.67	£166.67
Friends of Skelton Grange	£500.00	£166.66	£166.67	£166.67
Kidz 'n' Co	£500	£166.67	£166.67	£166.67
Chronic Pain Peer Support Group	£480.00		£240.00	£240.00
Friends of Holbeck Cemetery	£500.00	£500.00		
Mother Goose Pantomime	£333.33	£166.67	£166.66	
Total allocations against projects	£3,736.12	£1,333.31	£1,073.34	£1,329.47
Balance remaining per ward	£2,763.88	£1,666.69	£426.66	£670.53

Community Skips Budget 2021/22

36. The Inner South Community Committee approved a Community Skips Budget of **£2,500**. There is currently a remaining balance of **£1,581.78** detailed in **Table 4**.

TABLE 4: Community Skips Budget 2021/22

Location of skip	Total Amount £2,500	Beeston & Holbeck £2,000	Middleton Park £500
Cottingley in Bloom	£105.77	£105.77	
Old Lane Allotments	£346.97	£346.97	
Holbeck Gala	£184.11	£184.11	
Whitehouse Farm Allotments	£281.37		£281.37
Total	£918.22	£636.85	£281.37
Remaining balance	£1,581.78	£1,363.15	£218.63

Capital Budget 2021/22

37. The Inner South Community Committee has a Capital budget of **£32,132.68** available to spend as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5**.

TABLE 5: Capital Budget 2021/22

	(£)	Ward split		
		Beeston & Holbeck	Hunslet & 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	£41,660.68	£15,010.24	£12,826.94	£13,823.50
Hunslet Carr Information Boards			£1,950.00	
Re-establish Youth Space Development Project (The Loft)		£3,720.00	£280.00	
Hunslet Club AFC Fencing			£8,878.00	
Total Spend	£14,828.00	£3,720.00	£11,108.00	
Remaining balance	£26,832.68	£11,290.24	£1,718.94	£13,823.50
Injection October 2021	£5,300.00	£1,766.66	£1,766.66	£1,766.68
Remaining balance	£32,132.68	£13,056.90	£3,485.60	£15,590.18

Community Infrastructure Levy (CIL) Budget 2021/22

38. The Inner South Community Committee is asked to note that there is **£50,359** total available. Members are asked to note the capital allocation broken down by ward and summarised in **Table 6**.

TABLE 6: CIL Budget 2021/22

	£	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Starting Totals 2021/2022	£76,589.00	£33,323.00	£26,275.00	£16,991.00
Sandon Mount Barrier, Fence and Landscaping	£4,175.00		£4,175.00	
Holbeck Moor MUGA Lighting	£20,000.00	£20,000.00		
Litter Free Beeston	£2,055.00	£2,055.00		
Totals	£26,230.00	£22,055.00	£4,175.00	£0.00
Remaining balance	£50,359.00	£11,268.00	£22,100.00	£16,991.00

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:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20 - 22)
- c. Details of the projects approved via Delegated Decision (paragraph 23)
- d. Monitoring information of its funded projects (paragraph 27 - 28)
- e. Details of the Youth Activities Fund 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 (Table 6)