

Report of: Area Leader

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

Report author: Lyn Bambury 07891276639

Date: 12th June 2019 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 2019.

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. 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 2019/2020. 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 2019/20

18. The total revenue budget approved by Executive Board for 2019/20 was **£192,580.00**. **Table 1** shows a carry forward figure of **£114,148.13** which includes underspends from projects completed in 2018/19. **£81,594.64** represents wellbeing allocated to projects in 2018/19 and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£225,133.49**. A full breakdown of the projects approved or ring-fenced is available on request.

19. 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.

20. The Community Committee is asked to note that there is currently a remaining balance of **£207,478.62**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2019/20

	£
INCOME: 2019/20	192,580.00
Balance brought forward from previous year	114,148.13
Less projects brought forward from previous year	81,594.64
TOTAL AVAILABLE: 2019/20	225,133.49
Area wide ring fenced projects	£
Small Grants	TBC
Community Skips	TBC
Community Engagement	TBC
Environmental Sub Group	TBC
IS Youth Summit	TBC

Total spend: Area wide ring fenced projects	£TBC
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Ward Projects	£225,133.49	Ward Split		
		B&H	H&R	MP
Per ward carry forward + new allocation		£78,121.50	£77,239.49	£69,772.50
Middleton Park Hanging Baskets	4,485.00			4,485.00
Middleton Park Out of School Activities	4,685.00			4,685.00
Middleton Park Activity Days	3,100.00			3,100.00
Inner South Active Communities Project - DAZL	3,622.37		1,000	2,622.37
Kicks Project: Old Cockburn Sports Hall Rent	1762.50		1762.50	
Total spend: Area wide + ward projects	17,654.87	£0	£2762.50	£14,892.37
Balance remaining (Total/Per ward)	207,478.62	£78,121.50	£74,476.99	£54,880.13

Wellbeing Budget Ring-fences

20. At this time of year it is usual for Members to consider ringfences for new financial year.

21. Members are asked to consider the proposed ringfences set out below for 2019/20. 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 £5,500. This is based on the 2019/19 spend being £5460. Allocation by ward is proposed as follows: (Beeston & Holbeck: £2000.00, Hunslet & Riverside: £1500.00, Middleton Park: £2,000.00).
23. The **Community skips** budget to be ring fenced at £2,000.00. This is based on the 2018/19 spend being £1,130.00. Allocation by ward is proposed as follows: (Beeston & Holbeck: £1,000.00, Hunslet & Riverside: £500.00, Middleton Park: £500.00)
24. Members are asked to consider ringfencing £5,000.00 to support **Community Engagement Activities**. This is based on last year's spend being £6000. Allocation by ward, proposed as follows: (Beeston & Holbeck: £1000.00, Hunslet & Riverside: £2,000.00, Middleton Park: £2000.00) 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 £8,000.00 to be allocated to the **Holbeck Priority Neighbourhood**. Spend in 2018/19 was £11,700. 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 £8,000.00 to be allocated to **the Beeston Hill Priority Neighbourhood**, based on a 2018/19 spend of £5217.00. 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. 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 Hunslet and Riverside Ward Members outside of Community Committee meetings.
27. Members are asked to ringfence £3,000 to be allocated to the **Inner South Environmental Sub Group** to fund projects identified through the sub group. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Members outside of Community Committee meetings.
28. **The Beeston & Holbeck Christmas Lights and Decorations** based on consultation with members for this year, it is recommended to allocate £8661.00 for 2019/20, **subject to any further development and member agreement to final scheme.**

29. **The Belle Isle & Middleton Christmas Lights** and Decorations (based on a last years provision), it is recommended to allocate £9938.00 for 2019/20. **Subject to any further development and member agreement to final scheme.** This is based on the 2019/20 quote from Leeds Lights.
30. **The Hunslet and Riverside Christmas Lights** and Decorations based on a last years provision, it is recommended to allocate £1995.00 for 2019/20, **subject to any further development and member agreement to the final scheme.** This is based on the 2019/20 quote from Leeds Lights.
31. **CCTV Cameras** – Members are asked to commit for the ongoing cost of Public space CCTV cameras: £4,500.00. This is £1,000.00 per camera. An allocation for £2,500 from Beeston and Holbeck ward and £2,000 from Hunslet and Riverside ward for 2018/19. **Please note this cost will need to be met every year for 5 years.**
32. **The Inner South Youth Summit** - based on the 2018/19 cost of £2,700.00, Members are asked to allocate £2,700 for 2019/20. This to be split equally between all 3 wards, based on the breakdown of schools attending at the 2018/19 event.
33. **Inner South Galas and Festivals** – based on applications received and the 2018/19 costs, it is proposed to ringfence £11,000.00 for 2019/20. This covers Holbeck Gala £3000, Beeston Festival £5000.00 and Hunslet Community Gala £3000.00. This would be split between Beeston & Holbeck: £4,500.00 and Hunslet & Riverside: £6,500.00, as per the 2018/19 proportionate ward splits.
34. Members are asked to ringfence £3,000.00 to deliver a **Community Heroes** event in 2019/20 in the Inner South.
35. **Environmental Enforcement Officer:** it is proposed to ringfence £28,000.00 to be split equally between B&H & H&R for this post, for the 2019/20 financial year. There would be a commitment to ringfence the same amount for the following year.
36. **Belle Isle and Middleton Love Where You Live:** members are asked to consider ringfencing £5,000.00 for the 2019/20 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.

Wellbeing and Capital projects for consideration and approval

37. There following projects are presented for Members' consideration:

Project Title: Community Trip to Scarborough

Name of Group or Organisation: Asha Neighbourhood Project

Total Project Cost: £1,875

Amount proposed from Well Being Budget 2019/20 £497 (Revenue)

Wards Covered: Hunslet & Riverside

Project Summary:

A Family trip to Scarborough. Asha Neighbourhood Project would like to take 141 people (Mothers and children) to Scarborough. We will hire 3 coaches on 28th August 2019. We will depart at 9.00am and return 7.00pm. The trip will be a healthy and revitalising break away from chaotic life. This trip will give an opportunity for families to learn and create memories with their children during the summer vacation. Community trips can give families time to reassess their life, contributing to their mental and physical wellbeing, improve social skills, reduce social isolation and improve community cohesion with families having the chance to interact with people from different faiths and ethnic communities.

Community Committee Priorities:

- Communities are empowered and engaged. People get on well together

38. **Project Title:** Civil/Environmental Enforcement Officer

Name of Group or Organisation: Cleaner Neighbourhoods Team

Total Project Cost: £28,000

Amount proposed from Wellbeing Budget 2019/20: £28,000

Wards Covered: Beeston & Holbeck (£14,000), Hunslet & Riverside (£14,000)

Project Summary: The proposal is to fund an Environmental Enforcement Officer, that will be based within the Cleaner Neighbourhoods Team, and that will work exclusively in the Beeston & Holbeck and Riverside & Hunslet wards. This Officer will be additional to the current service available to both wards. The main responsibilities will be around enforcement in relation to dog fouling, littering and parking.

This proposal mirrors a project Cleaner Neighbourhoods manage for Morley Town Council. They jointly fund the post at a cost of £28k. Something similar to reflect the role in Inner South will be drawn up if the funding for this position is secured.

The table below gives a breakdown of the income from Fixed Penalty Notices (FPN's) and Penalty Charge Notices (PCN's) issued by the officer that will be offset against the £28k which is summarised in the row – 'Total amount to bill'. As outlined in the SLA only the income from fines successfully issued and paid will be deducted from the £28k (which is what's shown in the table).

To issue PCN's the appointed officer has to be a uniformed Civil Enforcement officer and managed by Parking Services with the environmental enforcement role tagged on. However, the Officer will, in the main, be managed by South Cleaner Neighbourhoods Team with Parking Services only being involved when difficult situations may arise in relation to parking enforcement.

The latter role is restricted to litter and dog fouling enforcement. As things stand there is no specific Job Description (JD) that encompasses this unique role. The Morley Officer has been appointed on a Civil Enforcement Officer JD.

Parking Services have raised a number of points which Members need to be aware of prior to considering this proposal:

- a) The full cost needs to be budgeted. At £28,000 we are not covering our costs and we can't subsidise it any further. The income from parking fines only applies to additional tickets as the income from normal operations is already included in the parking budget. So in this area everything from football, residents zones, pay & display etc. will continue to be covered by our standard patrols and the income retained. In Morley there was an initial bump in tickets because many of the areas had not been covered before due to the geography of the area, travelling time etc. but current levels are much lower – 8 tickets (£224) were issued in March.
- b) The officer will need direction in terms of where to go and what to do at what time etc. In Morley, each week the deployment is 2 days in Morley, 1 day in Drighlington & 1 in Gildersome, the work programme slots into their existing parish council meeting cycle so everyone knows what is expected. In parking we can deal with all the admin, equipment etc. but deployment needs to be local.
- c) It needs to be understood that our parking powers are limited in law so we can't deal with issues such as pavement parking or parking which is legal but unpopular locally (for example if someone parks outside another person's house to go to football).

Summary Proposed Charges								
		Number Paid See tabs FPN's & PCN's	£		Morley 50%	Drighlington 25%	Gildersome 25%	
Share of M Walters			£28,000.00		£14,000.00	£7,000.00	£7,000.00	
Income Received FPN's		35	(£2,445.00)		(£1,222.50)	(£611.25)	(£611.25)	
Agreed Income For PCN's		402	(£11,127.36)		(£5,563.68)	(£2,781.84)	(£2,781.84)	
Total Amount to bill (based on Agreed split)					£7,213.82	£3,606.91	£3,606.91	

39. Project Title: Community Heroes Event

Name of Group or Organisation: Communities Team

Total Project Cost: £3,000

Amount proposed from Wellbeing Budget 2019/20: £3,000

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

Project Summary: This proposal is to hold a Community Heroes Event, similar to events previously held in Inner South, where the Community Committee recognises the contribution community and voluntary groups make to improving life in south Leeds.

This event will focus on bringing together all of the community and voluntary groups in the area who have received funding from Community Committee Wellbeing Funding. The event aims to better connect community groups, to share good practice and celebrate success. Whilst there are a lot of community and voluntary groups doing good work across Inner South it is rare that these groups ever meet together. This event will provide an opportunity for these groups to network, learn and get inspired by the work that is going on across the three wards.

The event will also provide a good opportunity for a number of VCS support organisations to connect with these groups.

The preferred time and venue to hold the event are up for discussion with Community Committee but ideally an Autumn date and a local venue, such as John Charles Centre, would probably be best for access, convenience etc.

The costs are estimated at £3,000 which includes room hire, refreshments, certificates and transport.

Members should note that the council holds a Leeds Compassionate City awards, which is a city-wide event held annually, at the Civic Hall. This awards event is to recognise and celebrate the work of the city's many unsung heroes and Support the Vision for Leeds. Communities both support this event and nominate local groups for awards.

40. Project Title: Holbeck Gala

Name of Group or Organisation: Holbeck Gala

Total Project Cost: £11,000

Amount proposed from Wellbeing Budget 2019/20: £3,000

Wards Covered: Beeston and Holbeck (£2,000) and Hunslet and Riverside (£1000)

Project Summary: Holbeck Gala, (held on Holbeck Moor) is a free, popular annual event, which has now been running for several years. The aim is to deliver a fun, entertaining and informative event with market stalls, food and drink, games, music and much more on **6th July 2019**. The event brings diverse members of the community together, where they can enjoy their day in the company of other local residents, thus improving community cohesion.

The funding would contribute towards:

- Marquee £2570
- Insurance £542

Community Committee Priorities:

- Residents in Inner South have access to opportunities to become involved in sport and culture
- Provide a range of activities for young people across the Inner South
- Communities are empowered and engaged. People get on well together

41. Project Title: Summer Activities 2019

Name of Group or Organisation: Friends of Middleton Park

Total Project Cost: £13,000.00

Amount proposed from Wellbeing Budget 2018/19 £4,000.00 (Revenue)

Wards Covered: Middleton Park

Project Summary:

FOMP arrange a summer programme of events in Middleton Park annually. The aim is to bring as many people into the park to enjoy the wonderful greenspace it has to offer. Events are wide ranging and aim to appeal to a diverse range of people, providing community activity and interaction with others in an outdoor setting. Events include walks, history and heritage activities, childrens' activities, bands, a kite festival, annual show, a dog show and outdoor theatre.

If successful the grant would be used to pay for the activities in the park as part of the Summer Programme for 2019,

Every pupil at all primary schools in the Inner South will receive a copy of summer programme of activities to take home, plus events will be promoted on the website, social media channels and also in the YEP and South Leeds Life.

The grant will pay for:

- Magic & Mayhem
- People's Picnic
- Music Festival
- Wildlife Day
- Dog Show
- £1,100 contribution towards The Great Middleton Park Show

Community Committee Priorities:

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

42. **Project Title:** Inner South Youth Summit 2019/20

Name of Group or Organisation: Communities Team

Total Project Cost: £2,700.00

Amount proposed from Wellbeing Budget 2019/20: £2,700.00 (Revenue)

Wards Covered: Beeston & Holbeck (£900), Hunslet & Riverside (£900), Middleton Park (£900)

Project Summary:

The Youth Summit is an opportunity for pupils aged 8-17yrs living in the Inner South of Leeds (Beeston, Holbeck, Belle Isle, Cottingley, Middleton, Hunslet and the City Centre) to learn about democracy, take part in activities and influence decision making.

This is a great chance for pupils to have a voice in their wider community, inform councillors what activities they would like funded in the area and have discussions about issues that affect young people.

This year we are hoping to make the event even bigger and better event. We are hoping to attract up to 200 young people and increase engagement with high schools, in particular.

Some of the benefits for young people:

- Feeling valued and heard, therefore, increasing confidence in expressing their feelings and needs.
- Strengthen communication skills and group work skills.
- Be active citizens in their communities and make a difference to others.

Some of the benefits to schools/ organisations:

- Increase awareness of issues and challenges faced by children and young people.
- Supports the organisation to actively participate in the local community and council decision making.
- Be involved in local initiatives, such as, 'Child Friendly Leeds'.

The funding will provide refreshments and goody bags for children and young people, with any underspend going back into the Inner South Pot, to be divided equally between wards.

Community Committee Priorities:

- **Best city for children & young people;** provide a range of activities for young people across Inner South.

43. Project Title: Belle Isle Kicks Project

Name of Group or Organisation: LCC Inner South Youth Service

Total Project Cost: £6,060.00

Amount proposed from Wellbeing Budget 2019/20: £6,060.00 (Revenue)

Wards Covered: Middleton Park

Project Summary:

The grant will be used to provide a Kicks Project in Belle Isle. The project will be for young people aged 8-18 in the local area. Young people will be able to participate in constructive sporting and educational activities in a safe local environment. The Kicks Project aims to deliver high quality coaching as well as informal and social education. The sessions through summer will be 3 hours long with the age groups split, this will continue for 5 weeks.

We would also look to continue the project until March 2020 one evening each week for 2 hours if there is interest in the project. The Kicks Projects regularly meet up with other projects throughout the city and further afield to hold tournaments.

The grant will provide refreshments and fruit to Young People to encourage hydration and healthy eating.

The venue would be the Multi Use Sports area at Springwell School on Belle Isle Road
Breakdown:

LUFC Coaches x2 @ £60 an hour x3 hours for 5 weeks £900.00
 Youth Workers x2 @ £30 an hour x3 hours for 5 weeks £3450.00
 Consumables for summer. Water/Juice/fruit £50.00
 Balls and Bibs £100.00
 LUFC coaches x2 £120 a week for 24 weeks £2880.00
 Youth Workers x2 £60 a week for 24 weeks £1440.00
 Consumables £240.00

Community Committee Priorities:

- **Best city for children & young people;** provide a range of activities for young people across Inner South.

44. **Project Title:** Inner South Christmas Lights for 2019

Name of Group or Organisation: Leeds Lights

Total Project Cost: £20,554.00

Amount proposed from Wellbeing Budget 2018/19: £20,554.00

Wards Covered: Hunslet and Riverside and Middleton Park.

Project Summary: Below is a breakdown of the Christmas Lights Provision for Inner South. ***Middleton Park provision to be confirmed, following the site visit***

Middleton Park Christmas Lights	
Middleton Circus	
Hire of 10 x motifs at £218 per motif	£2,180.00
Lights in Natural trees 10 x sets at £150 per set	£1,500.00
Installation of 7 x colour changing flood lights (3 x in the smaller tree and 4 x in large tree)	£595.00
Staff attendance at stitch on	£80.00
Belle Isle Circus	
Hire of 10 x motifs at £218 per motif	£2,180.00
Lights in natural trees 17 sets +2 x looms at £150 per set	£2,550.00
Staff attendance at switch on	£80.00
Total Cost	£9,165.00

Beeston & Holbeck Christmas Lights	
Beeston (near Co-op)	
Hire of 9 x motifs at £218 per motif	£1,962.00
Lights in Natural trees 6 x sets	£825.00
20 ft cut tree with lights	£1,350.00
Holbeck Moor/St Matthews	
Hire of 8 x motifs at £218 per motif	£1,744.00
Lights in natural trees 6 x sets	£825.00
20ft cut tree with lights	£1,955
Total Cost	£8,661.00

Hunslet & Riverside Christmas Lights	
Hunslet Carr	
Hire of 7 x motifs at £218 per motif	£1,526.00
Installation of 3 sets of white LED tree lights @ £143 per set in 2 trees	£429.99
Total Cost	£1,955.00

45. **Project Title:** Creating and Sustaining Local Jobs in South Leeds
Name of Group or Organisation: Leeds City Council, City Development
Total Project Cost: £97,049
Amount proposed from Wellbeing Budget 19/20: £9,000 (Revenue)
Wards Covered: Beeston & Holbeck, (£3,000), Hunslet & Riverside, (£3,000) Middleton Park (£3,000).

Project Summary:

The project will focus on businesses (including social enterprises) based in the Leeds South CLLD Programme area, and support them to grow and create **local jobs**.

The Wellbeing grant will part-fund the costs of a ‘business account manager’ (actual job title will be Growth Manager), whose role will be entirely focussed on businesses which are based in South CLLD Programme area, and across all 3 wards covered by the Inner South Community Committee.

This is a new half-time post, created specifically for this project and the growth manager will spend **100% of their time on local Inner South businesses and social enterprises**. They will use a traditional, locally pro-active approach to contacting and supporting local companies, including developing linkages with local business networks, business parks, workspaces and forums, direct marketing to eligible businesses within the target area and any meetings will take place at a location to suit the business owner – often on site at their premises. The business account manager will provide the owners and/or managers with advice and guidance on steps they could take to make their enterprise grow, help to broker appropriate support from private and public sector sources, with the aim of **creating jobs and training opportunities within the local area**.

Hot-desking arrangements in the Inner South Area will be arranged as appropriate, although the post will be co-located with Business Growth Service team and will benefit from being part of a City Region wide team, to be able to make links to the full range of support for local business owners.

The application is requesting 50% of the costs of a 0.6FTE account manager for 2019/20 within a wider 3 year project. **This works out to 3 days per week, or just over 22 hours dedicated to Inner South.**

The ‘Growth Manager’ will engage with existing small and medium sized businesses within the South Leeds CLLD geography, help to remove barriers to business growth and to facilitate the creation of local new jobs in those companies.

Over a 30 month delivery period, the 'growth manager' will aim to engage with 150 businesses, provide assistance to 90 businesses within the Inner South Community Committee Area and broker intensive assistance to 45 of these businesses. **Within the initial 7 months for which funding is requested, the post holder will aim to contact 35 businesses and provide assistance to 18 businesses. The project will aim to facilitate one new job per business in receipt of intensive assistance** (defined as £1,000 + worth of business support), **45 new jobs will be created by March 2023** with monitoring built into the project to collect any associated job outputs.

The request for Committee funding is initially for one financial year, but we are likely to submit a request for a further amount in the next financial year to cover the period from July 2019 to March 2021. This funding will act as a catalyst for a bid to the Leeds South CLLD programme and will with the support of the City Development Department. lead to support being provided for a further 12 months (to March 2022), equating to bids of £25,000 wellbeing funding for 2019 - 2022.

Community Committee Priorities:

- **Best City for Business:** provide opportunities for people to get jobs or learn new skills

Delegated Decisions (DDN)

46. Since the last Community Committee on 6th March 2019 the following projects have been considered and approved by DDN:

- a) **Belle Isle Gala: Belle Isle Tenant Management Organisation**, £2500, 2018/19 Wellbeing Budget, (Middleton Park);
- b) **Middleton Park Bins: Cleaner Neighbourhoods Team**, £6090 Capital (Middleton Park);
- c) **Middleton Park Hanging Baskets: LCC Parks & Countryside** £4,485 (Middleton Park);
- d) **Hunslet & Riverside Little Free Library: Leeds Little Free Libraries**, £1000 Capital (Hunslet & Riverside)
- e) **Beeston Hill Priority Neighbourhood Noticeboards: LCC Parks & Countryside**, £9,225 Capital/Wellbeing (Hunslet & Riverside);
- f) **Parnaby Tavern Knee Rail Fencing: Hunslet Carr Residents Association**, £4,250 Capital (Hunslet & Riverside);
- g) **Middleton Park Out of School Activities: LCC Youth Service**, £4685, (Middleton Park);
- h) **Middleton Park Activity Days: LCC Youth Service** £3,100 (Middleton Park);
- i) **The Friday Night Project: Breeze: LCC Breeze Team** £13,701 YAF (Middleton Park);
- j) **Hunslet & Riverside Activity Day: LCC Youth Service** £1,550 YAF (Hunslet & Riverside);
- k) **Hunslet and Riverside Out of School Activities: LCC Youth Service** £5,506 YAF (Hunslet & Riverside);
- l) **Mini Breeze Events: LCC Breeze Team** £7,200 YAF, (£1,800 Beeston & Holbeck, £1,800 Hunslet & Riverside, £3,600 Middleton Park);
- m) **Get into Triathlon: Active Leeds**, £1,190 YAF (Middleton Park).

- n) **Main Entrance Renovations: Manorfield Hall** £2,050 Capital, £150 Revenue, (Middleton Park)
- o) **Inner South Active Communities Project: DAZL** £6,938.74. (£1507.18 YAF Beeston & Holbeck, £1417.19 YAF/£1000 Wellbeing Hunslet & Riverside, £392 YAF/£2,622.37 Wellbeing – Middleton Park).
- p) **Rise and Shine: St Lukes Cares** £8,000.00 YAF. (£4,000.00 YAF Beeson & Holbeck, £4,000.00 YAF Hunslet & Riverside).
- q) **Drop in Project: Reestablish** £3,000.00 YAF. (£2250 YAF Beeston & Holbeck, £750 YAF Hunslet & Riverside).
- r) **Kicks Project (Old Cockburn Sports Hall Rent): LCC Youth Service** £1762.50 (Hunslet & Riverside).

Declined Projects

47. Since the last Community Committee on 6th March 2019, the following projects have been declined:

- a) **Old Lane Allotments (Electricity)** £5987.00 (Capital), Beeston & Holbeck
- b) **Holbeck After School Klub: Kidz Klub Leeds**, £3339.40 (Revenue) Beeston & Holbeck,
- c) **Irish Arts & Cultural Activities in Hunslet & Riverside and Beeston & Holbeck: Leeds Irish Arts Foundation** £1,200.00 (Revenue), Beeston & Holbeck, Hunslet & Riverside,
- d) **Picnic Tables: Friends of Holbeck Moor** £1000.00 (Capital), Beeston & Holbeck,

Monitoring Information

48. 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.

49. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in March 2019:

Name of Project:	Inner South Area Activity Programme for 18/19		
Name of Organisation:	West Leeds Activity Centre Youth Offer Projects – Children's Services		
Funded awarded:	£2,750 (equal split between B&H/H&R)	Accumulative spend date:	£2,475
1. Agreed Project Outputs Use this section to tell us the purpose of the grant and Project Targets			
Purpose of the Grant:			

The programme will provide for 10 x 2 hour activity experiences free to young people aged 8 - 15 yrs who live in the Community Committee area of Inner South Leeds (specifically B&H and H&R wards) for up to 8 young people per session. This will have a specific emphasis on children/young people from priority neighbourhoods accessing up to 80 activity opportunities.

It is planned that 10 Activity sessions will be taken out to local parks and playing fields in each locality. This will include the Inflatable games, Climbing Tower, Den Building, Team challenges and a variety of Wide games/sports. The cost of taking the resource out to the localities and any other expenses is part of the bid. If there are any specific requests from participating agencies to deliver sessions locally the staff team will be happy to oblige.

The team will deliver the sessions at the times and dates that work best for the young people and they will have a choice as to which activity they most want to do. Although the WLAC team will be responsible for the transport and activity, they will request pastoral support from local organisation i.e. Clusters, schools & youth work providers, whenever they can provide it. If this is not possible to WLAC will provide an additional worker to cover this role. This is to ensure that the young people have a familiar face in attendance on a pastoral staffing support ratio of 8-1.

Venues will be secured in appropriate places; e.g. (Beeston & Holbeck ward) Cross Flatts Park, Beeston, Holbeck Moor, St Matthews CC, Cottingley, & Cockburn High school (Hunslet & Riverside ward) parts of City Centre, Beeston Hill, Hunslet & Stourton. More local venues will be identified as requested by young people and other stakeholders.

All the activities are at the same price of £190 per session, for up to 8 young people, run for two hours at a time.

Success of the project will be measured in a few different ways. These include;

- Feedback sheets from young people and staffs evaluations for each activity session. We expect young people to have had fun, improve self-confidence and self-esteem, make more friends, learn new skills, be diverted from antisocial behaviour/crime, improve healthy lifestyles and increase participation
- Satisfaction levels from participants & supporting staff to average at least 8/10
- Targets set; to deliver 10 x 2 hour activity experiences free to young people aged 8-15 years from the Inner South Community Committee area; to offer a total of 80 activity opportunities for young people.

Target age range (expected numbers for each age group)							
8-10yrs	35	11-12yrs	35	13-15yrs	10	16-17yrs	0

Individual activity session records will be completed by the WLAC Activity staff and the monitoring completed through the office admin and analysis and final reports by the centre manager. Records/data will be inputted onto the Breeze Culture Network monitoring system.

2. Project Monitoring report

Use this section to tell us if/ how you met the agreed project outputs (above); the impact of the project; the number of sessions (if applicable); where the project took place and evaluate the success of your project to date. Please include activities for the monitoring period including number of participants and progress against any targets.

The project began rather later than we had intended due to the demand on West Leeds Activity Centre over the Summer of 2018. Children Looked After took up a lot of our work. Our initial contacts were with the Youth Service teams as this was where we had originally identified areas of need. However, it was Hamara Healthy Living Centre who took up our offer initially and they asked if we could deliver sessions to different groups that they work with at their site on Tempest Road, We took the climbing tower to one of their sessions and also took the sumo suits there, we worked with 2 different groups of young people who participated in the activities. We took our sumo wrestling activity to BAFF who work with families from the Beeston area, We also engaged with 2 local schools and took activities to the children there.

We have worked with a variety of young people from around Beeston, Holbeck and Hunslet with all the figures below.

a) Activities: What the project outputs were

During the sessions we delivered a number of different activities all with a view to getting the children and young people active:

Climbing Tower X3

Inflatables such as Sumo Wrestling, Gladiator Challenge X4

Bush-craft Skills X2

All activities were delivered in outside school time.

b) Beneficiaries: Number of people who benefited from the project and evidence (e.g. register). Were there any groups listed in the application form who did not participate?

Over 80 young people benefitted from this project who were from the Inner South Area of Leeds

The children are listed on the attached spreadsheet

c) Project management: Who was involved in delivering the project and any issues faced

Trained Activity Staff from West Leeds Activity Centre delivered the sessions. These sessions were planned with the community centres and schools as to what the children were asking for and what they would benefit most from. WLAC managed the contact to centres and schools and left the identifying the children to the schools

Issues we faced were the Youth Service not thinking our activities were appropriate for their groups/ situations e.g. lack of floodlighting in car parks for the climbing tower.

We also wrote on the original bid that we would deliver in parks and communal areas, after consulting with young people we found that they would be more likely to access an activity if they were familiar with everyone attending, including seeing familiar adult faces, with that in mind we made the decision to deliver in the grounds of schools and youth clubs so that young people felt safer and had the support to try new things.

Once young people have a taste of the activities they want more so we need to have a sustainability plan in place for the future

d) Targets: Whether the project achieved its targets outlined in the application form

The project has reached 90% of the target, see below.

e) Financial: Details of match funding secured, explanation of any over/underspend, evidence of expenditure

We have run 9 sessions, which is one less than we said we would deliver, We did however make very good links with New Bewerley Community Primary in the new year but after a face to face meeting with them our communication went to the teacher's junk email folder, In the last week in March the teacher emailed to say she had just found the email in her junk folder and was disappointed that she had missed it, she has also said she'd like to be kept informed of any further funding so we are confident that we could fulfil the 10th session.

f) Publicity: Details and evidence of how the project was promoted.

We made direct contact with the Youth Service, Hamara, Cluster meetings, Active Schools, Direct contact with schools including safeguarding leads and learning mentors

g) Photographs: Provide at least two photographs of the project and advise whether these can be used by the Communities Team for publicity purposes.



h) Reference: Provide contact details of at least one person who benefitted from the project who is willing to be interviewed about the project for Community Committee publicity purposes.

Ingram Road Primary school (head teacher): info@ingramroad.leeds.sch.uk

i) Exit Strategy: Provide details on the delivery of the exit strategy outlined in the application form (see section 12)

We would like further funding and would be grateful if we could carry over the session

3. Have there been any unexpected outcomes throughout the project?

Explain any unexpected outcomes, how/if these have been overcome, how/if this has enhanced the project.

The sessions have raised issues of how little exercise young people are getting. The need to provide information so the children can move onto find where they can pursue climbing and other activities is key to this work as both staff and young people can access.

4. Equality Monitoring

Use this section to tell us the number of people in each equality group (as identified on your application form) you project engaged/ worked with

Equality Group	Did your project address this equality group?		How many people benefited under this group?
Young People	<input type="checkbox"/> Yes	<input type="checkbox"/> No	Over 80
Older People	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Disability	<input type="checkbox"/> Yes	<input type="checkbox"/> No	

Gender	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Race ethnicity	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Religion & Belief	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Sexual Orientation	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Carers	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
*Socio-economic (define)	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Other (please specify)	<input type="checkbox"/> Yes	<input type="checkbox"/> No	

Sections 5 to 7 should be completed if appropriate for your project

5. Attendance Figures

Please enclose attendance records/registers. Please ensure registers include name, age, postcode and breeze card numbers (if card presented)

See attached spreadsheet

Session (name and date of session)	Age 8-11	Age 12-17	Total attendance
19.12.19 Hamara	6	1	7
19.12.19 Hamara	1	4	5
27.2.19 BAAF	3	3	6
6.3.19 Ingram Road Primary	8	0	8
6.3.19 Ingram Road Primary	8	0	8
13.3.19 Ingram Road Primary	10	0	10
13.3.19 Ingram Road Primary	12	0	12
18.3.19 Hunslet Moor	10	0	0
25.3.19 Hunslet Moor	10	0	0

6. How have children and young people planned, delivered and evaluated the project?

Please complete this section for all youth activity funded projects and provide any supporting documents e.g. evaluation forms.

Young people have taken part in activities that they would otherwise not have been able to access. When we have contacted other organisations e.g. schools and youth clubs, we have given the organising adults the choice of the activities that we can offer offsite and they have consulted with the young people to decide which activity we should bring. During the session we have constantly reassured the young people, particularly with the climbing which can be intimidating, and asked how they are feeling and how they think the activity is going, We have introduced different challenges to help the young people progress if they felt something was "too easy"

7. How has the project contributed to the children and young people's plan?

In particular outcome: Have Fun Growing up; provide play, leisure, culture and sporting opportunities.

The young people have had lots of fun taking part in activities, we have enriched existing youth club sessions by providing activities that they don't usually have at their sessions, we have also tried to make them aware of activities they could do in their own time if they have enjoyed taking part e.g. if they have enjoyed climbing we have told them about the various climbing centres in Leeds that they could access, However this becomes more of a challenge if they are from lower income households.

Youth Activities Fund Position 2019/20

50. The total available for spend in Inner South Community Committee 2019/20, including carry forward from previous year, is **£48,010.83**

51. The Community Committee is asked to note that so far, a total of **£43,563.37** has been allocated to projects, as listed in **Table 2**.

52. The Community Committee is also asked to note that there is a remaining balance of **£4,447.46** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2019/20

	Ward Split 8-17 Population			
		Beeston & Holbeck	2549	
		City & Hunslet	2335	
		Middleton Park	3438	
		Total	8322	
Total allocation	B&H	H&R	MP	
Income 2019/20	£	£	£	£
Carried forward from previous year	13,208.86	4,599.29	6,387.29	2,222.28
Total available (including brought forward balance) for schemes in 2019/19	58,182.86	18,374.67	19,006.17	20,802.02
Schemes approved in previous year to be delivered this year (2018/19)	10,172.03	4,370.00	3,883.03	1,919.00
Total available budget for this year (2019/20)	48,010.83	14,004.67	15,123.14	18,883.02

Projects 2019/20	Amount requested from YAF	B&H	H&R	MP
The Friday Night Project	13,701.00			13,701.00
Hunslet & Riverside Activity Day	1,550.00		1,550.00	
Hunslet and Riverside Out of School Activities	5,606.00		5,606.00	
Mini Breeze Events	7,200.00	1,800.00	1,800.00	3,600.00
Get Into Triathlon	1,190.00			1,190.00
Rise & Shine	8,000.00	4,000.00	4,000.00	
Re-establish Youth Drop In	3,000.00	2,250.00	750.00	
DAZL	3,316.37	1,507.23	1,417.14	392.00
Total spend against projects	43,563.37	9,557.00	15,123.14	18,883.00
Remaining balance per ward	4,447.46	4,447.44	0.00	0.02

Declined YAF Projects

53. Since the last Community Committee on 6th March 2019, the following projects have been declined:

- a) **Beeston & Holbeck Out of School Activities: LCC Youth Service, £7977.00**
YAF (Beeston & Holbeck)

Small Grants Budget 2019/20

54. At the Inner South Community Committee a small grants budget of **£5,500** is being proposed. Any approved grants will be reported back on at the next committee meeting.

Community Skips Budget 2019/20

55. At the June 2019 Inner South Community Committee a community skips budget of **£2,000** is being proposed. Any approved grants will be reported back on at the next committee meeting.

Capital Budget 2019/20

56. The Inner South Community Committee has a capital budget of **£38,646.56** 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 3: Capital 2019/20

	£	B&H	H&R	MP
Starting totals 2019/20	£58,186.56	£641.00	£37,440.56	£20,105.00
Middleton Park Bins	6,090			6,090
Parnaby Tavern Knee Rail Fencing	4,250		4,250	
Beeston Hill Priority Neighbourhood Noticeboards	6,150		6150	
H&R Little Free Library	1,000		1,000	
Main Entrance Renovations: Manorfield Hall	2,050			2050
Balance remaining (per ward)	£38,646.56	£641.00	£26,040.56	£11,965.00

Community Infrastructure Levy (CIL) Budget 2019/20

57. The Community Committee is asked to note that there is **£92,400.39** total payable to the Inner South Community Committee with **£92,400.39** currently available to spend. The breakdown is as follows Beeston & Holbeck **£342.15**, Hunslet & Riverside **£68,586.75** and Middleton Park **£23,471.49**.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

59. 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

60. 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

61. 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

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

Risk Management

63. 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

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

Recommendations

65. Members are asked to note:

- a. The Minimum Conditions, to also review and agree (paragraph 14)
- b. Details of the Wellbeing Budget position (Table 1)
- c. Wellbeing proposals for consideration and approval (paragraphs 37-44)
- d. Details of the projects approved via Delegated Decision (paragraph 45)
- e. Monitoring information of its funded projects (paragraph 48)
- f. Details of the Youth Activities Fund (YAF) position (Table 2)
- g. Details of the proposed Small Grants Budget (paragraph 53)
- h. Details of the proposed Community Skips Budget (paragraph 54)
- i. Details of the Capital Budget (Table 3)
- j. Details of the Community Infrastructure Levy Budget (paragraph 56)