

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: 3rd March 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 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. **£109,760** 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 **£222,506**. (**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 **£26,049**.
19. The ward balances are as follows: Beeston & Holbeck **£3,662**, Hunslet & Riverside **£5,835** and Middleton Park **£16,551**.

TABLE 1: Wellbeing Revenue 2020/21

	£
INCOME: 2020/21	192,580.00
Balance brought forward from previous year	139,685.39
Less projects brought forward from previous year	109,759.73
TOTAL AVAILABLE: 2020/21	222,505.66

		B&H	H&R	MP
New allocation per ward	£	77,083.78	70,815.19	74,606.69
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	37,338.10	13,338.10	14,000.00	10,000.00
Total spend: Area wide ring fenced projects	52,338.10	19,938.10	18,300.00	14,100.00

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	10,066.00			10,066.00
Hunslet & Riverside Christmas Lights (Hunslet Carr)	4,229.00		4,229.00	
Beeston & Holbeck Christmas Lights	9,000.00	9,000.00		
Belle Isle Kicks Project	5,840.00			5,840.00
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)	2,792.00	930.67	930.66	930.67
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	2,200.00			2,200.00
Leeds Dynamite Dance	6,339.53			6,339.53
Community Edible Estate: Hunslet TARA	£1,760.00		1,760.00	
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	
Holbeck Street Nameplate Refurbishment Scheme (£16,500 total inc £5,000 from Priority N'hood Pot)	£11,500.00	11,500.00		
Beeston Youth Theatre (£1,625 total - £1,260 YAF)	365.00	365.00		
Design Work Arthington View Pedestrian Access	1,625.00		1,625.00	
West Leeds Activity Centre	1,280.00		1,280.00	
Champions Soccer Saturday	2,356.00	346.00	2,010.00	
Ward Projects (Totals)	153,735.42	53,923.47	52,411.42	47,400.53

Total spend: (Area wide + ward projects)	206,073.52	73,861.57	70,711.42	61,500.53
Underspends	-9,616.44	-440.16	-5,731.61	-3,444.67
Balance remaining (Total/Per ward)	26,048.58	3,662.37	5,835.38	16,550.83

Wellbeing Projects for Consideration

The following projects are presented for Members' consideration:

New Application for Wellbeing Funding

20. **Project Title:** Middleton Rugby Engagement Project – 2021

Name of Group or Organisation: Hunslet Rugby Foundation

Total Project Cost: £6,209

Amount proposed from Wellbeing Budget 2020/2021: £6,209 (Revenue)

Wards Covered: Middleton Park

Project Summary:

The need for further engagement of young people in sporting activity in the Inner South community has been highlighted through our Foundation's work in delivering free high quality multisport and rugby league coaching in local schools.

This project in Middleton will create a strong community identity in an area that has been historically a strong rugby league area. It will also create connectivity with the local junior rugby teams, Hunslet RLFC and access to the facilities at the John Charles Centre for Sport.

The project will bring children, parents and grandparents together in an activity they can all contribute through playing, coaching, volunteering and take pride in their local team. It will also lead to young people and parents seeing first-hand the impact sport and volunteering can have in terms of self-esteem, friendships, health and well-being and provide a pathway to excel at their sport.

Free rugby training sessions will be held at 4 local primary schools between March and January 2021:

- Middleton St Marys
- Middleton St Philips
- Clapgate
- Westwood

In school sessions will take place one day a week Monday to Friday at the 4 schools for 1.5 hours, over 36 weeks. In addition 3 mini tournaments will be held where children can showcase their skills at the South Leeds Stadium. Children and parents will also be invited to Hunslet RLFC first team matches at the stadium to play in curtain raisers.

Training equipment will be provided at all the sessions as required. The sessions will include agility and rugby drills appealing to younger children using equipment, decision

making, passing and off-loading skills, and will also teach about benefits of sport and leading a healthy and active lifestyle for 5 minutes at the end of each session.

After attending 10 sessions children will be rewarded with a tech t-shirt for their dedication. Children will also be signposted to the local junior clubs in the area e.g. Beeston Broncos, Hunslet Club, Hunslet Warriors and Oulton Raiders.

Costings:

Coaching 144 hours @ £30.00 per hour - £4,320
1 Volunteer travel expenses - £389
Hunslet Curtain Raiser Experience x 10 games - £1,000
Reward tech t shirts x 120 - £500

Equipment/promotional material will be sourced from previous Middleton Project

Community Committee Priorities:

Best City for Children and Young People: provide a range of activities for young people across the Inner South

For pre-approval from 2021/2022 Revenue Funding:

21. **Project Title:** A Midsummer Night's Showcase in Middleton Park

Name of Group or Organisation: Front Room Productions

Total Project Cost: £11,917

Amount proposed from Wellbeing Budget 2021/2022: £500 (Revenue)

Wards Covered: Middleton Park

Project Summary:

I am making this application on behalf of Front Room Productions (FRP), a collective of female theatre makers in Leeds.

We are applying for support towards FRP's Leeds Summer Shakespeare Season 2021. This project was originally scheduled for summer 2020, but has been postponed due to the Covid-19 pandemic; plans have been updated and adapted appropriately.

The project will consist of two strands: 1) Our Summer production at Temple Newsam Estate, an abridged and accessible adaptation of *A Midsummer Night's Dream* (AMND) performed in the Walled Garden (funded by Arts Council England). **2) Pop-up performances of our hour-long Shakespearean highlights show *A Midsummer Night's Showcase* (Showcase) in the weeks leading up to AMND, performed in a series of public parks across Leeds – including Middleton Park on 10th July.**

We are asking the Community Committee for some support towards the Showcase strand of this project, which will be rehearsed and performed as part of the wider, six-week project to take place in Leeds over Summer 2021.

FRP creates high-quality theatre for unusual and unexpected locations in Leeds, responding to specific sites and underscoring intimate storytelling with live music. Our aim is to create cultural experiences that can be enjoyed and understood by all, and our Summer Shakespeare 2021 will manifest this ethos.

Showcase will be performed in the lead up to our production of *A Midsummer Night's Dream*; pop up performances will take place in outdoor public spaces and will be free to attend:

- Saturday 3rd July 2021, Bramley Park, 2pm & 5pm
- Sunday 4th July 2021, Roundhay Park, 2pm & 5pm
- **Saturday 10th July 2021, Middleton Park, 2pm & 5pm**
- Sunday 11th July 2021, Potternewton Park, 2pm & 5pm
- Friday 6th August, Temple Newsam Amphitheatre, 4pm & 7pm

The Showcase is performed by eight actor-musicians, and will be supported by two Volunteers per performance. It will offer a **free**, easily accessible way for communities across Leeds, who may not necessarily have easy and local access to the arts, to engage with our work. The Showcase acts as a bite-sized, no risk introduction to Shakespeare, which we hope will encourage participants to consider sampling further performances in future, or, simply to enjoy for the first time some free and live theatre in their local park.

By performing in wide, open and outdoor spaces, social distancing will be easily enacted, particularly with the support given by Volunteers. We will use small coloured cones to set out 2m distanced 'pitches' in front of each performance space, to ensure groups attending remain separate from each other.

Community Committee Priorities:

- Best City for Communities: Residents in the Inner South have opportunities to become involved in sport or culture

22. Project Title: Improving the appearance of Utility Boxes

Name of Group or Organisation: Beeston in Bloom

Total Project Cost: £4,000

Amount proposed from Wellbeing Budget 2020/2021: £2,000 (Revenue)

Wards Covered: Beeston & Holbeck

Project Summary:

Beeston In Bloom are a local community volunteer group with around 14 members who mainly undertake gardening projects to brighten up the local community but have also organised and provided display signs and benches for community use in the local area.

The funding if successful will be used to supply materials and provide artistic labour from local artists to improve the look of the utility boxes, by painting images relating to the mining history associated with the local area. The project would begin in March, weather and Covid permitting.

As a group, Beeston in Bloom recently researched this history and organised a local display sign to be installed which resulted in positive feedback from local residents who were unaware of the mining connection.

We would like to take this one step further and organise artists, local where possible, to paint mining displays on the utility boxes which will also brighten up the area for both pedestrians and passing vehicles.

Once completed the utility boxes will brighten the area along Beeston Road/Town Street and provide residents and passers-by with local mining history knowledge.

Leeds Street Gallery was approached for a cost and gave us the price of £300 per utility box and there are 13 boxes on Beeston Rd/Town Street. After a Beeston In Bloom meeting on Saturday it was agreed by the members to use these artists as they provided examples of their work which was to a high standard and acceptable to the members

The boxes belong to BT, who have stated that they have no object to the work taking place.

Community Committee Priorities:

- Best City for Communities: Neighbourhoods in Inner South are clean and attractive.

Delegated Decisions (DDN)

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

- **Spruce up your Street: Groundwork (Beeston Hill Priority Neighbourhood Pot)**
- £5,250 (Revenue)
- **Belle Isle Kicks Project COVID-19 Variation** £3,107 (Revenue) Middleton Park.
- **Environmental Enforcement Officer** £13,437 (Revenue) Beeston & Holbeck and Hunslet & Riverside
- **Stopping up Order – Clayton Ginnel** £3,800 (Revenue) Hunslet & Riverside
- **Community Skip - Kashmir Muslim Welfare Association (KMWA)** £300
- (Revenue) Hunslet & Riverside
- **Spring Flowering Bulbs: Hunslet Estate and Hunslet Lake** £2,780 (Revenue) Hunslet & Riverside
- **Legally Required Public Notifications: Middleton Railway Footpath Diversion** £2,500 (Revenue) Hunslet & Riverside and Middleton Park
- **Holbeck Moor Skatepark Variation:** £1,050 (YAF) Beeston & Holbeck
- **Greening Middleton: Trees & Shrubs** £1,950 (Revenue) Middleton Park
- **Garnets Park Bulbs** £230 (Revenue) Hunslet & Riverside
- **South Leeds Youth Hub** £2,000 (Revenue) Middleton Park

- **Inner South – Leeds Money Buddies** £1,535 (Revenue) Beeston & Holbeck and Hunslet & Riverside
- **Noticeboard: Hunslet Estate Green Area** £760 (CIL) Hunslet & Riverside
- **Leeds Dynamite Dance** £6,339.53 (Revenue) Middleton Park
- **Community Edible Estate** £2,287 (Revenue) Hunslet & Riverside
- **Wellbeing in Wellies (Skelton Grange)** £4,435 (Revenue) All 3 wards.
- **Family Friendly Christmas at the Holbeck** £1,554.86 (Revenue) Beeston & Holbeck and Hunslet & Riverside
- **Holbeck Street Nameplate Refurbishment Scheme** £16,500 (Revenue/Beeston PN multiple pot) Beeston & Holbeck
- **Beeston Youth Theatre** £1,625 (£1,260 YAF, £365 Revenue) Beeston & Holbeck
- **The Vale Fencing:** £12,724 (CIL) Hunslet & Riverside
- **Design Work: Arthington View Pedestrian Access** £1,625 (Revenue) Hunslet & Riverside
- **Champions Soccer Saturday** £2,356 (Revenue) Beeston & Holbeck and Hunslet & Riverside
- **Middleton Park Railway Solar Powered Lighting:** £8,220 (CIL) Hunslet & Riverside
- **Clayton Ginnel Gates, Hand Rail and A Frame:** £2,823 (Capital) Hunslet & Riverside

Declined Projects

24. Since the last Community Committee the Healthy Holidays Christmas Presents application has been declined. Because of the closeness of the application and supporting information, to the activity date, members would not have time to consider the project prior to it commencing, meaning that the committee would be funding the project *retrospectively*. Wellbeing guidance clearly states that we are not able to fund in retrospect. As there were many initiatives currently taking place in all 3 wards where children were already receiving Christmas packs, Cllr Gabriel felt that all 3 wards were well catered for.

Due to the lateness of the application, whether this project could be formally considered by the Inner South Community Committee was at the discretion of the Chair. Cllr Gabriel sought advice from Cllr Coupar who supported this decision to decline.

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.

Detailed below are **project updates** that have been received since the last meeting of the Community Committee on 9th December 2020:

26. Project: Bile Bean Sign Restoration: Hunslet Carr Residents Association

Wards Covered: Hunslet and Riverside

Project Summary:

The iconic wall advertisement the 'Bile Bean' sign, will be restored by a professional sign writer to its original condition.

These signs were the forerunners of the modern advertising sign that were commonplace in the past on the old terraced street ends of Hunslet and is part of the heritage of Hunslet.

The sign is fading away and in desperate need of restoration and the restoration will bring it back so it is available to be seen for years to come. There are just two 'Bile Bean' sign left in existence, the other is in York and has already been restored. It is located at the side of the Welcome to Hunslet Carr Sign at a busy crossroads with lots of pedestrians and vehicle occupants able to see the sign as well as local residents. It advertises a tonic pick me up that was produced by the family company in Leeds from late 1890s until 1980s. The Bile Bean sign should be preserved for future generations as part of Hunslet heritage.

A very positive response has been received from the community via Facebook and the South Leeds Life newspaper article, since the restoration.

So far, face to face feedback and planned activities have not been possible due to Covid-19. In the meantime, the artwork has created a historic focal point in Hunslet Carr and is available for all to see as hundreds of people pass the sign daily - walking, by car or on public transport. Once the pandemic has abated, it will create an interesting and historic back drop to community events and activities taking place in this location.



27. Project: Middleton Park Fishpond Boat (and other maintenance items): Parks & Countryside

Wards Covered: Middleton Park

Last summer there had been a large amount of public concern due to wildlife (such as swans) becoming entangled in discarded fishing line, that park staff have been unable to remove from the fishpond, due to it being out of their reach.

The grant will be used to supply and deliver a boat, anchor, mooring rope and life jackets. It will also be used to buy a storage facility for the boat.

This would help in managing the Middleton Park fishpond for wildlife, anglers and other visitors and would allow park staff to access hard to reach areas of the fishpond to remove snapped fishing line and other pieces of litter and undertake vegetation management works.

All the below items have now been obtained, including:

- Bic Sport Yak 245 (Boat)
- Grapnel Anchor Kit
- Bungee Dock line (pair)
- Typhoon Hydro Manual Lifejackets
- 20' Dry Van Container

When it is Covid-safe to deliver the boat safety training, photographs will also be submitted.

28. Project: Holbeck street name plate refurbishment scheme

Wards: Beeston & Holbeck

The Holbeck priority neighbourhood is predominantly Victorian red brick terraces and many of these streets retain the original cast iron street name plates but they are in a poor condition after 120+ years and are difficult to read with flaking paint and rust.

A clearly identifiable street enables effective responses to emergencies by ambulance / police / fire brigade and other services, along with the delivery of post by the Royal Mail and courier services. When a name plate is difficult to read it makes this harder and also makes the area look tired and unloved

Given that there is so much historical importance in Holbeck we would like to preserve the original cast iron name plates and refurbish them where possible.

The priority neighbourhood consists of streets in the Receptions, Crosby's, Barton's and Runswick's and their neighbours, Colenso's, Rydall's, Tilbury's / Euston's, Ingram's, Pleasant's and Domestic Street etc.

The work has now been successfully completed by GME, with 100 cast iron/heritage street name plates in the identified areas being restored to their original condition, (please see before and after photos below).



Youth Activities Fund Position 2020/21

29. The total available for spend in Inner South Community Committee 2020/21, including carry forward from previous year, is **£45,059**.
30. The Community Committee is asked to note that so far, a total of **£44,957** has been allocated to projects, as listed in **Table 2**.
31. The Community Committee is also asked to note that there is a remaining balance of **£105.00** in the Youth Activity Fund (in Hunslet & Riverside 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
Income 2020/21	44,970.00	13,773.67	12,617.67	18,578.66
Carried forward from previous year	7,610.41	6,764.54	845.87	0.00
Total available (including brought forward balance) for schemes in 2020/21	52,580.41	20,538.21	13,463.54	18,580.00
Schemes approved in previous year to be delivered this year (2019/20)	7,521.44	6,771.44	750.00	0.00
Total available budget for this year (2021/21)	45,058.97	13,766.77	12,713.54	18,578.66

Projects 2020/21	Amount requested from YAF	B&H £	H&R £	MP £
The Friday Night Project	10,000.00			10,000.00
Hunslet and Riverside Out of School Activities	6,685.00		6,685.00	
Breeze Events	7,200.00	1,800.00	1,800.00	3,600.00
Reestablish Drop In's	3,000.00	2,362.50	637.50	
MP Out of School Activities (see also revenue)	1,460.00			1,460.00
MP Activity Days	3,520.00			3,520.00
DAZL (see also revenue)	4,062.00	1,856.00	2,206.00	
Beeston Village Youth Club (HFA) See also revenue	5,439.60	5,439.60		
Holbeck Moor Skatepark	2,310.00	2,310.00		
WLAC: Inner South Activity Programme for December 2020 - March 2021	1,280.00		1,280.00	
Hunslet Moor Activity Day 2020 (YAF cancelled)	1,386.37		1,386.37	
Beeston Youth Theatre (£1,625 total) See also YAF	1260.00	1260.00		
Total Spend (Area Wide / Ward Projects)	47,602.97	15,028.10	13,994.87	18,580.00
Underspends	-2,646.37	-1,260.00	-1,386.37	
Remaining balance per ward	105.00	-	105.00	-

Declined YAF Projects

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

Small Grants Budget 2020/21

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

34. 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	£ 6,500.00	B&H 3,000.00	H&R 1,500.00	MP 2,000.00
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
Total allocations against projects	923.00	166.00	167.00	590.00
Balance remaining (per ward)	5,577	2,834	1,333	1,410

Community Skips Budget 2020/21

35. A community skips budget of **£1,500** was approved. 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 **£1,192**: Beeston & Holbeck £692 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	156	156	
Total:	£308	£308	
Remaining balance: £	£1,192	£692	£500

Capital Budget 2020/21

36. The Inner South Community Committee has a Capital budget of **£26,013** available to spend. 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 April 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
Ping in the Park Hardstanding	250	125	125	
Hunslet & Riverside Portable Floodlights: Youth Service	1,100		1,100	
Rosedales Trees & Benches: Parks & Countryside	7,200			7,200
Playground signs for Cross Flatts Park & Cottingley Hall	210	140	70	
Clayton Ginnel Gates, Hand Rail & A Frame	2,823		2,823	
Totals:	£18,739	£265	£4,118	£14,356
Remaining Balance:	£26,013	£8,643	£10,036	£7,334

Community Infrastructure Levy (CIL) Budget 2020/21

37. The Community Committee is asked to note that there is currently a total of **£82,714.47** available to spend in the Inner South CIL budget.

38. This total includes CIL injections for Beeston & Holbeck and Hunslet & Riverside, which have been included in the table below.

39. The breakdown is now as follows: Beeston & Holbeck **£33,323.39**, Hunslet & Riverside **£32,399.82** and Middleton Park **£16,991**.

TABLE 6: CIL Budget 2020/21

	IS (£)	Ward split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Remaining Balance March 2020	£58,528.34	£2,697.15	£36,288.18	£19,543.01
Injection April 2020	£46,111.08	£22,806.27	£23,304.81	£0.00
Injection November 2020	£10,961.00	£7,819.97	£3,141.03	£0.00
Starting Position 2020-2021	£115,600.42	£33,323.39	£62,734.02	£19,543.01
Middleton Park Fishpond	£2,551.75			£2,551.75
Moor Road Barrier	£10,000.00		£10,000.00	
Noticeboard Hunslet Estate Green	£760.00		£760.00	
The Vale Fencing	£12,724.20		£12,724.20	
Middleton Railway Subway Solar Powered Lighting	£6,850.00		£6,850.00	
Totals:	£32,885.95	£0.00	£30,334.20	£2,551.75
Remaining Balance:	£82,714.47	£33,323.39	£32,399.82	£16,991.26

40. 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

Wellbeing COVID-19 Discretionary Fund	£	Ward Split		
		13,339.00	14,000.00	10,000.00
Grants Approved	37,339.00	B&H	H&R	MP
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	
Hunslet Club Chef	6,000.00	1,420.00	2,085.00	2,495.00
Totals	34,331.90	13,338.10	11,592.00	9,401.80
Balance remaining (Total/Per ward)	3,007.10	0.90	2,408.00	598.20

41. Table 8 below provides the Community Committee with a position statement on Government funded COVID-19 projects, approved by the committee. The committee is asked to note the contents of the table and remaining balances, which need to be spent by the end of March 2021.

TABLE 8: 10K Government Funding COVID-19 Grants

Wellbeing COVID-19 Discretionary Fund	£	Ward Split		
		£10,000	£10,000	£10,000
Grants Approved	30,000.00	B&H	H&R	MP
Windmill Primary School Laptops	1,800.00			1,800.00
Holbeck Together - Hot meals/activities	2,500.00	2,500.00		
LS-TEN Video Tutorials	720.00	240.00	240.00	240.00
Middleton Park Schools' Laptops	5,700.00			5,700.00
S Leeds Live at Homes Tablet lending Scheme	500.00		500.00	
Specialist Autism Services Technology	500.00		500.00	
Hunslet Carr Primary School Warm Clothes	500.00		500.00	
Involve Leeds Tablets	440.00		440.00	
Lane End Primary School Dongles/Data	500.00		500.00	
Hamara Men's Over 50s Club Exercise Equipment	500.00		500.00	
Joseph Priestley Digital Cameras / Wireless Mice	488.88		488.88	
Totals	£14,148.88	£2,740.00	£3,668.88	£7,740.00
Balance remaining (Total/Per ward)	£15,851.12	£7,260.00	£6,331.12	£2,260.00

42. Table 9 details projects that have not yet started or are paused, due to the COVID-19 Pandemic. Members may wish to make comments, in addition to noting the contents.

TABLE 9: Projects on hold due to the COVID-19 Pandemic.

Name of project	Proposed plans for the funding (postponed/cancelled)	Total amount	B&H	H&R	MP
Hamara & Youth Service Project	Due to start April 20 for 1 year – postponed. Hoping to commence January 2021. On hold again due to lockdown.	£3,930		£3,930	
Holbeck Moor Kicks Project	Project on hold due to COVID-19. They were hoping for a November start, but awaiting further information due to lockdown.	£6,720	£6,720		
Hunslet Kicks Project Rent (Old Cockburn) Youth Service	On Hold. Can't access Old Cockburn Sports Hall (it's being used as a cultural food hub)	£1,880		£1,880	
Beeston Village Youth Club: Health for All (YAF/Revenue)	Due to start in April 20 – March 21. Postponed due to Community Centre being closed and still on hold due to third lockdown)	£7,550	£5446.50 YAF/ £2,103.50 Rev		
Monday Evening Vocational Project: The Hunslet Club (Revenue)	Project Cancelled. £10,900 underspend to go back into the pot?	10,900.00	1,298.00	5,969.00	3,633.00
Beeston Youth Theatre (£1,625 total - £1,260 YAF, £365 Revenue)	Oh hold due to lockdown.	£1625	£1625		
West Leeds Activity Centre (YAF)	On hold due to lockdown. May have to cancel.	£1,280		£1,280	
Family Friendly Christmas at the Holbeck (Revenue)	Cancelled due to Covid. Awaiting a variation request to spend the funding.	1,554.86	1,036.56	518.30	
Moneybuddy Dewsbury	Project due to start December. They were looking at alternate sites due	1,535.00	650.00	885.00	

Road (Revenue)	to DRCH being closed to services. Decided to wait for January and stick with DRCH. On hold due to lockdown.				
Youth Summit Ring Fence (Revenue)	Cancelled due to lockdown/pandemic.	£3,000	£1,000	£1,000	£1,000
PHAB Youth & Community Group Grant (small grant)	On hold.	£423.32			£423.32
Trinity Network (Small Grant)	International Day of Older People event (cancelled)	£200		£100	£100

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

44. 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

45. 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

46. 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

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

Risk Management

48. 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

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

Recommendations

50. 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 23)
- d. Monitoring information of its funded projects (paragraph 25 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 the 10K Government Funding COVID-19 Grants (Table 8)
- l. Details of projects not started and paused due to COVID-19 (Table 9)