

Report of: Head of Locality Partnerships

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

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Date: 7th September 2022 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 2022/23.

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, sex, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
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 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 2022/23

16. The total revenue budget approved by Executive Board for 2022/23 was **£172,930**. This works out at **£57,643** per ward.
17. **Table 1** shows a carry forward figure of **£191,420.75** which includes underspends from projects completed in 2021/22. **£117,681.25** represents wellbeing allocated to projects in 2021/22 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore **£246,669.50**. 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 **£119,761.08** The ward split is as follows: **Beeston & Holbeck (£41,404.40)**, **Hunslet & Riverside (£32,028.07)** and **Middleton Park (£46,328.60)**. A full breakdown of the projects is listed in Table 1.

TABLE 1: Wellbeing Revenue 2022/23

	£
INCOME: 2022/23	172,930.00
Balance brought forward from previous year	191,420.75
Less projects brought forward from previous year	117,681.25
TOTAL AVAILABLE: 2022/23	246,669.50

		B&H	H&R	MP
New allocation per ward (£57,643) + underspends	£	78,311.56	78,867.24	89,490.69
Small Grants	£6,500	£3,000	£1,500	£2,000
Community Skips	£4,000	£2,000	£1,500	£500
Community Engagement	£3,500	£1,500	£1,000	£1,000
Holbeck Priority Neighbourhood	£5,000	£5,000		
Beeston Hill Priority Neighbourhood	£5,500		£5,500	
Beeston & Holbeck Christmas lights & trees	£10,404	£10,404		
Belle Isle & Middleton Christmas lights	£10,502			£10,502
Hunslet & Riverside Christmas lights	£1,240		£1,240	
CCTV Cameras	£6,000	£4,000	£2,000	
Inner South Youth Summit	£3,500	£1,166.66	£1,166.66	£1,166.66
Belle Isle & Middleton Love Where You Live	£4,000			£4,000
Total spend: Area wide ring fenced projects	£60,146	£27,070.66	£13,906.67	£19,168.67

Ward Projects (22/23)	Total	Ward Split		
		B&H	H&R	MP
Ensuring children living in Middleton are supported to thrive & have fun	£2,327			£2,327
Educational Academy – Hamara Supplementary School	£10,793.50		£10,793.50	
Hunslet Youth Group Rent Costs	£1,440		£1,440	
Beeston Festival	£6,000	£3,000	£3,000	
Money Buddies	£8,792			£8,792

Belle Isle Kicks Project	£3,580			£3,580
Community Edible Estate	£3,500		£3,500	
Friends of Middleton Park Summer Programme	£3,000			£3,000
Cottingley Fencing Scheme	£5,431.50	£5,431.50		
Hunslet Gala 2022	£3,630		£3,630	
Healthy Holidays	£4,160			£4,160
Leeds Watch Temp Cameras	£2,088			£2,088
Operation Mineral Inner South	£2,715	£905	£905	£905
Festive Lights at Hunslet Carr	£3,964		£3,964	
Great Get Together Cross Flatts Park	£1,000	£500	£500	
Additional Christmas lights at Hunslet TARA	£2,700		£2,700	
St Luke's Charity Shop WC	£2,500		£2,500	
Ward Projects (Totals)	£67,621	£9,836.50	£32,932.50	£24,852
Total spend (Area wide + ward projects)	£127,767	£36,907.16	£46,839.17	£44,020.67
Underspends	£858.58	£0	£0	£858.58
Balance remaining (Total/Per ward)	£119,761.08	£41,404.40	£32,028.07	£46,328.61

Projects for consideration and approval

The following projects are presented for Members' consideration:

20. **Project Title:** Hunslet Grit Bins

Name of Group or Organisation: Hunslet Carr Residents Association

Total Project Cost: £531.66

Amount proposed from Wellbeing Budget 2022/23: £531.66

Wards Covered: Hunslet & Riverside

Project Summary: Grit Bins and salt will be erected at the junction of Leasowe Road and Leasowe Gardens, at the junction of Sandon Mount and Sandon Grove & one at the junction of Sandon Mount and Sandon View.

Community Committee Priorities: Help support a strong network of community groups that are able to contribute to improving the environment of the neighbourhood.

21. **Project Title:** Pepper Road Park Benches (CIL)

Name of Group or Organisation: The Communities Team – Commissioned project

Total Project Cost: £5,472

Amount proposed from Wellbeing Budget 2022/23: £5,472

Wards Covered: Hunslet & Riverside

Project Summary: The funding will be used to install 2 picnic tables and 2 metal benches in Pepper Road Park.

Community Committee Priorities: Best City for Communities

22. **Project Title:** Beggars Hill landmark lectern (CIL)

Name of Group or Organisation: The Communities Team – Commissioned project

Total Project Cost: £1,200

Amount proposed from Wellbeing Budget 2022/23: £1,200

Wards Covered: Beeston & Holbeck

Project Summary: To install a lectern which will depict prominent landmarks from the viewpoint at the end of Noster Terrace. The metal and Perspex structure would be supplied and installed by LCC Parks & Countryside to their usual specification, with an artist being commissioned to design the artwork.

Community Committee Priorities: Best city for communities

23. **Project Title:** Middleton Rugby Engagement Project - 2022

Name of Group or Organisation: Hunslet Rugby Foundation

Total Project Cost: £6,209

Amount proposed from Wellbeing Budget 2022/23: £6,209 (Wellbeing)

Wards Covered: Middleton Park

Project Summary: To provide local activities with a Rugby theme for children and young people. Rugby training sessions will be held at 4 local primary schools. 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.

Community Committee Priorities:

- Best City for Children and Young People
- Best City for Communities
- Best City for Health and Wellbeing

24. **Project Title:** Commemorative Bench

Name of Group or Organisation: Hunslet Tenants & Residents Association

Total Project Cost: £1,837

Amount proposed from Wellbeing Budget 2022/23: £1,837

Wards Covered: Hunslet & Riverside

Project Summary: The project is to install a commemorative bench for the community of Hunslet and mark World War 2. The bench is to be situated on the pathway leading from Grove Road to Saint Mary's school. Between Church Street Playground and Grove Road playing field.

Community Committee Priorities: Best City for Health & Wellbeing

25. **Project Title:** Rise & Shine Youth Provision

Name of Group or Organisation: St Luke's Cares

Total Project Cost: £14,010

Amount proposed from Wellbeing Budget 2022/23: £9,560

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

Project Summary: The grant will be used to continue and increase our after-school activities for young people in South Leeds.

The vision for all Rise and Shine is to provide free, fun sessions where young people feel safe and supported. Sessions where young people are provided with the opportunity to try new things, meet new people, and build resilience. The regularity of the groups offers a chance for longer term relationships to be built with positive role models, create a new network of support, increase aspirations, and improved opportunities for some of the most vulnerable young people in our communities.

Community Committee Priorities: Best City for Children & Young People

Delegated Decisions (DDN)

26. Since the last Community Committee on 29th June 2022, the following projects have been considered and approved by DDN:

- a) Leeds Watch Temp Cameras - £2,088 Wellbeing (Middleton Park)
- b) Additional Christmas lights at Hunslet TARA - £2,700 Wellbeing (Hunslet & Riverside)
- c) Cardinal Square Activity Day - £675 YAF (Beeston & Holbeck)
- d) Summer Start – Kids Activity Week - £1,371 YAF (Middleton Park)

Declined Projects

27. Since the last Community Committee on 29th June 2022, no projects have been declined:

Monitoring Information

28. 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.

29. Detailed below are some of the project updates that the Communities Team has received since the last meeting of the Community Committee in June 2022:

Holbeck Food Bank (Beeston & Holbeck and Hunslet & Riverside)

30. Holbeck food bank has helped several thousand people and families since it began in 2012, supplying and delivering to residents in Beeston & Holbeck and Hunslet & Riverside. There has been a significant increase in demand during and since the pandemic.

31. These service users are residents who are in severe food poverty, who are referred by relevant agencies in the area and who otherwise might not have been able to access/travel to the foodbank to collect their parcel, due to lack of money or transport.

32. The project successfully delivered over 800 food parcels during the funding period which was delivered by 5 members of the Holbeck Food Bank Team.

33. Acre Road CCTV, LeedsWatch (Middleton Park)

The purpose of the grant was to install temporary CCTV on Acre Road, as this was a site of significant Anti-Social Behaviour and criminal damage. Issues include groups of young people throwing stones and other paraphernalia at buses, taxis, cars and residential properties.

After 6 months of deployment no incidents have been received or logged, which suggests that the behaviours and issues that were to be addressed have potentially been displaced.

The Police said *'From a police perspective, the camera has done a great job for us in reducing crime and ASB in this area. All the local youths were quickly made aware of its presence and the behaviour was displaced. Thanks again for all your work on this. I know the residents have had a much better 6 months since the camera was installed'*

Youth Activities Fund Position 2022/23

34. The Youth Activity Fund is allocated based on population data at Ward level for young people aged between 8-17 years of age. The community committee YAF allocations have stayed the same as the previous year.

35. The total Inner South YAF budget approved for 2022/23 was **£54,640**. The ward balances which are below, are based on the number of 8-17 year olds per ward.

36. The total available for spend in the Inner South Community Committee 2022/23, including carry forward from previous year, is **£106,639.85**.

37. The Community Committee is asked to note that so far, a total of **£49,487** has been allocated to YAF projects in 2022/23, as listed in **Table 2**.

38. The Community Committee is also asked to note that there is a remaining balance of **£27,671.85** in the Youth Activity Fund.

39. The balances for wards are as follows: **Beeston & Holbeck: (£125.23), Hunslet & Riverside: (£7,970.96) and Middleton Park: (£19,575.66).**

TABLE 2: Youth Activities Fund 2022/23

	Total YAF Allocation 2022/23 (£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	£51,999.85	£19,528.93	£14,967.26	£17,503.66
Total available (including brought forward balance) for schemes in 2022/23	£106,639.85	£35,783.93	£31,072.26	£39,783.66
Schemes approved in previous year to be delivered this year	£29,481	£15,870	£10,824	£2,787
Total available budget for this year (2022/23)	£77,158.85	£19,913.93	£20,248.26	£36,996.66
Projects 2022/23	Amount requested from YAF	B&H	H&R	MP
Mini Breeze	£10,950	£3,650	£3,650	£3,650
Beeston Community Youth Theatre	£6,038	£6,038		
Champions Soccer Saturday	£3,600	£2,290	£950	£360
DAZL	£5,630	£2,815		£2,815
Skating Galore at Holbeck Moor!	£1,023	£920.70	£102.30	
Hunslet Moor Activity Day 2022	£1,650		£1,650	

Middleton Park Activity Days	£3,300			£3,300
Beeston & Holbeck Out of Schools	£3,400	£3,400		
Hunslet & Riverside Holiday Project	£5,925		£5,925	
Middleton Park Out of School Activities	£5,925		£5,925	
Cardinal Square Activity Day	£675	£675		
Summer Start – Kids Activity Week	£1,371			£1,371
Total Spend (Area wide / ward projects)	£49,487	£19,788.70	£12,277.30	£17,421
Underspends	£0	£0	£0	£0
Remaining balance per ward	£27,671.85	£125.23	£7,970.96	£19,575.66

Declined YAF Projects

40. Since the last Community Committee on 29th June 2022, no projects have been declined.

Small Grants Budget 2022/23

41. The Inner South Community Committee approved a small grants budget of **£6,500**. There is currently a remaining balance of **£4,036.86** detailed in **Table 3**.

TABLE 3: Small Grants 2021/22

Starting totals 2022/23	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
	£6,500.00	£3,000.00	£1,500.00	£2,000.00
Hunslet Tech Support Point	£482		£482	
PHAB	£331.15	£165.57	£165.57	
Looking To The Future: Emily	£150	£50	£50	£50
Bollywood with Health and Wellbeing	£500		£500	
Middleton Market	£500			£500
Skelton Grange Environment	£500	£166.66	£166.67	£166.67

Total allocations against projects	£2,463.15	£382.23	£1,364.24	£716.67
Balance remaining per ward	£4,036.86	£2,617.77	£135.76	£1,283.33

Community Skips Budget 2022/23

42. The Inner South Community Committee approved a Community Skips Budget of **£4,000**. There is currently a remaining balance of **£2,229.32** detailed in **Table 4**.

TABLE 4: Community Skips Budget 2021/22

Location of skip	Total Amount £4,000	Beeston & Holbeck £2,000	Hunslet & Riverside £1,500	Middleton Park £500
Holbeck Gala	£298.52	£298.52		
Beeston in Bloom	£298.52	£298.52		
Old Lane Allotments	£161.90	£161.90		
Middleton Community Garden	£389.42			£389.42
Rowland Road WMC	£298.52		£298.52	
Parkside Beeston Allotment	£161.90	£161.90		
Cottingley TRAC	£161.90	£161.90		
Total	£1,770.68	£1,082.74	£298.52	£389.42
Remaining balance	£2,229.32	£917.26	£1,201.48	£110.58

Capital Budget 2022/23

42. The Inner South Community Committee has a Capital budget of **£37,034.69** available to spend.

43. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: £14,977.24, Hunslet & Riverside: £3,233.93 and Middleton Park: £18,823.51**

TABLE 5: Capital Budget 2022/23

	Total	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Remaining Balance March 2022	27,334.69	11,743.91	0.60	15,590.18
Injection 2022	£9,700	£3,233.33	£3,233.33	£3,233.33

No capital projects received yet this financial year				
Total Spend:	£0	£0	£0	£0
Remaining Balance:	£37,034.69	£14,977.24	£3,233.93	£18,823.51

Community Infrastructure Levy (CIL) Budget 2022/23

44. The Community Committee is asked to note that there is **£211,922.38** currently available to spend. The breakdown is as follows: **Beeston & Holbeck (£28,620.72)**, **Hunslet & Riverside (£116,310.40)** and **Middleton Park (£16,991.26)**

TABLE 6: CIL Budget 2022/23

	£	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Remaining Balance March 2022	£124,804.70	£18,371.92	£89,441.53	£16,991.26
Injection 1	£120,617.67	£10,248.80	£110,368.87	£0.00
Balance 2022-2023	£245,422.37	£28,620.72	£199,810.40	£16,991.26
The Cockburn Centre	£15,000	£0	£15,000.00	£0
KMWA Green Initiative	£15,000	£0	£15,000.00	£0
Hydro Citizens	£3,500	£0	£3,500	£0
Totals:	£33,500	£0	£33,500	£0
Remaining Balance:	£211,922.38	£28,620.72	£166,310.40	£16,991.26

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

46. 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 Policies and City Priorities

47. 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

48. 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

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

Risk Management

50. 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

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

Recommendations

52. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20 onwards)
- c. Details of the projects approved via Delegated Decision (paragraph 26)
- d. Monitoring information of its funded projects (paragraph 28 onwards)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the proposed Small Grants Budget (Table 3)
- g. Details of the proposed Community Skips Budget (Table 4)
- h. Details of the Capital Budget (Table 5)
- i. Details of the Community Infrastructure Levy Budget (Table 6)