

**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:** 4<sup>th</sup> September 2019 For decision

### **Inner South Community Committee - Finance Report**

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#### **Purpose of report**

1. This report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 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. 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**

16. 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. **£80,594.64** 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 **£226,133.49**. A full breakdown of the projects approved or ring-fenced is available on request.

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 **£72,257.71**. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing Revenue 2019/20**

	£
<b>INCOME: 2019/20</b>	<b>192,580.00</b>
Balance brought forward from previous year	114,148.13
Less projects brought forward from previous year	80,594.64
<b>TOTAL AVAILABLE: 2019/20</b>	<b>226,133.49</b>

Area wide ring fenced projects	£	B&H	H&R	MP
Small Grants	5,500.00	2,000.00	1,500.00	2,000.00
Community Skips	2,500.00	1,000.00	500.00	1,000.00
Community Engagement	5,000.00	1,000.00	2,000.00	2,000.00
Environmental Sub Group	3,000.00	1,000.00	1,000.00	1,000.00
IS Youth Summit	2,700.00	900.00	900.00	900.00
Community Heroes Event	3,000.00	1,000.00	1,000.00	1,000.00
<b>Total spend: Area wide ring fenced projects</b>	<b>21,700.00</b>	<b>6,900.00</b>	<b>6,900.00</b>	<b>7,900.00</b>

Ward Projects	£	Ward Split		
		B&H	H&R	MP
<b>Per ward carry forward + new allocation</b>		78,121.50	77,239.49	70,772.50
Holbeck Priority Neighbourhood	8,000.00	8,000.00		
Beeston Hill Priority Neighbourhood	8,000.00		8,000.00	
CCTV Cameras (Commitment)	4,500.00	2,500.00	2,000.00	
Love Where You Live	5,000.00			5,000.00
Belle Isle & Middleton Christmas Lights	10,297.00			10,297.00
Beeston & Holbeck Christmas Lights	8,661.00	8,661.00		
Hunslet Carr Christmas Lights	1,955.00		1,955.00	
Environmental Enforcement Officer	28,000.00	14,000.00	14,000.00	
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		1,000.00	2,622.37
Kicks Project: Old Cockburn Sports Hall Rent	1,762.50		1,762.50	
Holbeck Gala	3,000.00	2,000.00	1,000.00	
Beeston Festival	5,750.00	2,500.00	3,250.00	
Manorfield Hall (Revenue Element)	150.00			150.00
Asha Seaside Trip	497.00		497.00	
Friends of Middleton Park Summer Programme	4,000.00			4,000.00

Belle Isle Kicks Project (Youth Service)	6,060.00			6,060.00
Holbeck Kicks Project (Rent)	800.00	800.00		
ERDF Job Creation Project	9,000.00	3,000.00	3,000.00	3,000.00
Bands in the Park	1,873.50	936.75	936.75	
MTB Outdoor Adventure	4,800.00			4,800.00
WLAC Youth Offer Programme	580.00		580.00	
Hunslet Green Lawn Mower (Revenue Element)	856.00	856.00		
It's no drop in the Ocean (Ecobricks Project)	1,991.41		1,991.41	
Hunslet TARA Family Fun Day	750.00		750.00	
<b>Total spend: Area wide + ward projects</b>	<b>153,875.78</b>	<b>50,153.75</b>	<b>47,622.66</b>	<b>56,099.37</b>
<b>Balance remaining (Total/Per ward)</b>	<b>72,257.71</b>	<b>27,967.75</b>	<b>29,616.83</b>	<b>14,673.13</b>

## Wellbeing and Capital projects for consideration and approval

The following projects are presented for Members' consideration:

### 19. Project Title: Holbeck Foodbank

**Name of Group or Organisation:** Holbeck Foodbank

**Total Project Cost:** £6,000

**Amount proposed from Wellbeing Budget:** 2019/20: £2,000 (Revenue)

**Wards covered:** Beeston & Holbeck (£1,000) and Hunslet & Riverside (£1,000)

#### Project Summary:

Holbeck food bank has helped over 3,000 people since it began in 2012, supplying and delivering over 650 food parcels in the last year alone, to residents in Beeston & Holbeck and Hunslet & Riverside

These service users will be 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.

As the number of people accessing foodbanks continues to increase rapidly, the foodbank are applying for a grant to buy perishable food such as bread and milk, which will be used to complement/top up the shelf-stable food such as tins and jars, which are donated or bought with donations from the public. The foodbank have obtained a Housing Advisory Panel grant this year of £1000, which has meant that they can reduce their bid to the community committee, accordingly.

#### Community Committee Priorities

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

### 20. Project Title: Cross Flatts Lantern Festival

**Name of Group or Organisation:** The Church Together in Leeds 11

**Total Project Cost:** £2500

**Amount proposed from Well Being Budget 2019/20:** £1,500 (Revenue)

**Wards Covered:** Hunslet & Riverside (£750), Beeston & Holbeck (£750)

## **Project Summary:**

Following the success of the Lantern Festival last year (which involved approximately 600 local people), we are once again hoping to improve and enlarge the scope of the Lantern Festival this year. The project works in partnership with several community groups and involves local schools and local residents.

In the run up to the Festival, we will contact local schools in order to develop the schools choir which performed last year and will hopefully perform once again on the evening. The school children will join with others in the community in a community celebration and refreshments.

We hope to provide an activity which involves diverse people from all across the community coming together in a creative way – we are aware that there were people who felt that last year's event was too Christian, so we once again would like to stress that the event is open to all and our volunteers and many who attend are from a variety of faith backgrounds and people of no faith. It will also be an opportunity for young people to reflect on how we might improve our community and an opportunity for people from across the community to celebrate life in our community.

The grant would cover:

- Hire of refreshment vehicle
- Publicity
- Resources, including extension leads and cabling, etc
- Lighting

## **Community Committee Priorities:**

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

### **21. Project Title:** LS-TEN DIY Skatepark

**Name of Group or Organisation:** LS-TEN

**Total Project Cost:** £12,254

**Amount proposed from Well Being Budget 2019/20** £4,826.76 (Capital)

**Wards Covered:** Hunslet & Riverside

## **Project Summary:**

The team at LS-TEN have ran a number of consultation evenings with skateboarders in and around Leeds. What we found is that on many of occasions the skateboarders (both male and female) are gaining access to private, abandoned premises/yard spaces and building their own DIY skatepark. Although these spaces are been used by the skaters safely without causing trouble, this is private land and so the owners are simply knocking down these structures.

Here at LS-TEN we have a huge yard which is currently unoccupied by anyone or anything. We would like to give the local skaters the opportunity to build a DIY skatepark in our back yard.

Not only will this encourage more young people to use the skatepark and get active through alternate sports, but will reduce ASB in the ward. We will also be running free sessions for the young people when they use their Breeze card

The DIY skatepark will be made of concrete and so will have a lifespan of at least 5 years before any changes need to be made.

**Community Committee Priorities:**

- Provide a range of activities for young people across the Inner South
- Residents in Inner South have access to opportunities to become involved in sport and culture.

**22. Project Title:** Bile Bean Sign Restoration

**Name of Group or Organisation:** Hunslet Carr Residents Association

**Total Project Cost:** £5,500

**Amount proposed from Wellbeing Budget 2019/20:** £5,500 (Capital)

**Wards Covered:** Hunslet and Riverside

**Project Summary:**

A team from Leeds Collage of Art will restore the iconic wall advertisement the 'Bile Bean' sign.

These 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. It featured on the BBC regional TV program 'Inside out' and was discussed on radio Leeds. 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.

**Community Committee Priority:**

- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- Communities are empowered and engaged. People get on well together

**23. Name of Project:** Educational Academy – Hamara Supplementary School

**Name of Group or Organisation:** Hamara HLC

**Total Project Cost:** £10,793.50

**Amount proposed from Wellbeing Budget 2019/20:** £10,793.50 (Revenue)

**Wards Covered:** Hunslet and Riverside

**Project Summary:**

The project aims to address the localities low education attainment levels. Poor educational attainment, together with other factors such as living in poverty, social exclusion and lack of aspirations means that many young people in South Leeds

struggle to achieve the minimum of a grade C at GCSE in English and Maths and therefore are struggling with transitions to higher education, training and employment.

Hamara has developed an **intensive package of support** consisting of advice, guidance, high quality tuition and parent workshops that will help young people and their parents and carers develop skills and confidence to overcome challenges they face. The project will work with **primary aged** pupils **up to year 6**, soon to sit SAT's examinations and pupils in **year 7** making the difficult transition to high school, as well as supporting parents in being more involved with their children's education and with understanding the transition to high school. We will identify potential participants through a school's referral system working alongside partner schools. We aim to work with **up to 30 children** and young people and **between 10-15 parents over 1 year during term-time**.

Qualified teachers will **deliver curriculum based support** coinciding with schoolwork and targeted support **with exam preparation and skills sessions**. Aiming to ensure pupils who are below national average are given the support they need to boost their performance to attain at or above national average levels in their KS2 SATs.

Support will also be given to parents through a series of **parent workshops** including; parental involvement, managing behaviour, talking things out, encouragement, listening, communicating, supporting the transition from primary to secondary, understanding the national curriculum and understanding educational milestones. Equipping parents with the skills and knowledge on how to support their children in high school with workshops around what to expect, understanding the education system, coping with homework and the importance of parental involvement.

Funding will be used to recruit tutors and volunteers and carry out DBS and other checks for all staff to ensure they are able to work with children. Resources, materials, laptops for teachers and catering will be required to run the weekly study support sessions, as well as parent workshop facilitators and a crèche facility. We also anticipate the need of minibus transport to pick up and drop off participants coming directly from schools and money will also be set aside for monitoring and evaluation purposes including a parent-child team building and evaluation session

Community Committee Objectives:

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

24. **Project Title:** Garnets Pocket Park Infographic Sign

**Name of Group or Organisation:** LCC Parks & Countryside

**Total Project Cost:** £600

**Amount proposed from Well Being Budget 2018/19:** £600 (Revenue)

**Wards Covered:** Hunslet & Riverside

**Project Summary:**

The aim of this project to display a vibrant infographic sign at Garnet pocket park that signposts and encourages older young people to other age appropriate activities. This is as a result of feedback received from local residents.



The sign will include useful information for residents including the telephone number for Parks & Countryside, the Anti-Social Behaviour Team and the Police to make it easier for members of the public to report any issues.

**Community Committee Priorities:**

- Neighbourhoods in Inner South are clean and attractive
- Provide a range of activities for young people across the Inner South

\*Members have considered the following project via email and have indicated their approval. It is presented here for the record.\*

**25. After School Vocational Training Programme**

**Name of Group or Organisation:** The Hunslet Club

**Total Project Cost:** £29,709.00

**Amount proposed from Wellbeing Budget 2019/20:** £26,069

**Wards Covered:** Hunslet and Riverside (£7,820) Middleton Park (£12,024)

**Project Summary:** The project will offer 26 x 2 hour sessions of vocational training opportunities in plumbing, joinery, plastering, car/bike mechanics, hair dressing, beauty therapy and catering to year 10 and 11 students from all 3 wards of inner south. These courses will result in a nationally accredited qualification.

Students who have adequate school attendance and are more likely to excel in vocational studies will be targeted, based on discussions with high schools. The course will operate one day each week, after school, from 16<sup>th</sup> September 2019 – 27<sup>th</sup> April 2020. The aim is for 75% of Year 11's enrolled, to complete the course or go on to further education, employment or training within 12 weeks of completing the course. The Hunslet Club already has established links with local colleges. The total intake for the scheme will be 40 learners and the aim is to reduce the total number of NEETS (not in education, employment or training) in Inner South.

**Community Committee Priorities:**

- Provide opportunities for people to access jobs and learn new skills
- Provide a range of activities for young people across the inner south

**Delegated Decisions (DDN)**

26. Since the last Community Committee on 12<sup>th</sup> June 2019 the following projects have been considered and approved by DDN:

- Bands in the Park:** Friends of Cross Flatts Park, £1873.50 (Revenue). Beeston & Holbeck (£936.75), Hunslet and Riverside (£936.75)
- Beeston Festival:** Additional £750 (Revenue). Hunslet & Riverside Ward  
**Holbeck Kicks Project - Rent:** Health for All, £800.00 (Revenue). Beeston & Holbeck
- It's no drop in the Ocean:** Endorphins CIC, £1,991.41 (Revenue). Hunslet & Riverside

- d) **MTB Outdoor Adventure:** Cycle Pathway CIC, £4,800 (Revenue). Middleton Park
- e) **Hunslet Green Lawnmower:** Hunslet Green, £4280. Beeston & Holbeck (£856 Capital), Hunslet & Riverside, (£1712 Revenue), Middleton Park, (£1712 Revenue)
- f) **West Leeds Activity Centre:** Youth Offer, £580.00 (Revenue). Hunslet & Riverside
- g) **Hunslet & Riverside Benches:** Parks & Countryside, £4330.80 (Capital). Hunslet & Riverside
- h) **Watsonian Pavilion Defibrillator:** Communities Team, £520.84 (Capital). Beeston & Holbeck (£260.42), Hunslet & Riverside (£260.42)
- i) **New Cookers:** Trinity Network, £1,537.66 (Capital). Beeston & Holbeck (£968.16), Hunslet & Riverside (£569.50).

## Declined Projects

27. Since the last Community Committee on 12<sup>th</sup> June 2019, the following projects been declined:

- a) **(Picnic Tables: Friends of Holbeck Moor** £1000.00 (Capital), Beeston & Holbeck,)
- b) **Play@SouthLeeds:** South Leeds CIC, £14,000.00 (Capital) Middleton Park
- c) **Scooter Shelter:** Middleton Elderly Aid, £1,800.00 (Capital) Middleton Park (The project had already started when the application was received, so as it didn't meet the criteria, we were unable to progress it.)
- d) **Money Buddies Inner South:** 13,298.46 (Revenue). Middleton Park, (£4,432.83), Beeston & Holbeck (£8,865.64)
- e) **Holbectivate:** Holbeck Elderly Aid, £7,310.00 (Revenue). Beeston & Holbeck
- f) **Cottingley Community Centre:** Youth Service, £1440 (Revenue), Beeston & Holbeck.

## 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 is a project update that the Communities Team has received since the last meeting of the Community Committee in June 2019:

### How to Adventure Festival, Slung Low. (2018/19 Wellbeing Budget).

How To..Adventure was the tenth instalment of our How To Festivals, a series of family-friendly, one-day events combining performances, food and participatory workshops.

Our aim was to encourage more people to come to The Holbeck and take part in a new cultural experience, learn new skills and meet people in their area. As this was our first event targeting families since Slung Low moved to The Holbeck, we wanted local young families especially to take advantage of our offer to the community in order that they might continue to use the club as a creative and social space.

The event took place between 11am and 9pm on Sunday 12th May and comprised six discreet activities in and around Holbeck. Participants could sign up to one, two or all six activities in advance or just arrive on the day. We programmed some events aimed at whole families enjoying together, like the den-building workshop and the afternoon performance of Journey To The Impossible and others were targeted at particular age groups and interest groups.

To increase the visibility and accessibility of the event to people living locally, two of the six activities – the den building and storytelling, took place on Holbeck Moor. This increased the number of engaged participants who had not pre-booked, meant that our team could have conversations with people about the changing role of The Holbeck as a community club for everyone and an arts centre, and encouraged people to come back with us to The Holbeck for another activity

Project targets were achieved through the successful delivery of the activities and the notable increase of audiences attending from our local neighbourhood, especially young people and their families.

The project benefited 9 freelance artists from outside of the Slung Low team. There were 100 participants for the workshops and an audience of 120 for the shows. A total of **229** people benefitted.



## Youth Activities Fund Position 2019/20

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

31. 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**.

32. 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**

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

<b>Projects 2019/20</b>	<b>Amount requested from YAF</b>	<b>B&amp;H</b>	<b>H&amp;R</b>	<b>MP</b>
The Friday Night Project	<b>13,701.00</b>			13,701.00
Hunslet & Riverside Activity Day	<b>1,550.00</b>		1,550.00	
Hunslet and Riverside Out of School Activities	<b>5,606.00</b>		5,606.00	

Mini Breeze Events	<b>7,200.00</b>	1,800.00	1,800.00	3,600.00
Get Into Triathlon	<b>1,190.00</b>			1,190.00
Rise & Shine	<b>8,000.00</b>	4,000.00	4,000.00	
Re-establish Youth Drop In	<b>3,000.00</b>	2,250.00	750.00	
DAZL	<b>3,316.37</b>	1,507.23	1,417.14	392.00
<b>Total spend against projects</b>	<b>43,563.37</b>	<b>9,557.00</b>	<b>15,123.14</b>	<b>18,883.00</b>
<b>Remaining balance per ward</b>	<b>4,447.46</b>	<b>4,447.44</b>	<b>0.00</b>	<b>0.02</b>

### Declined YAF Projects

33. Since the last Community Committee on 12<sup>th</sup> June 2019, no YAF projects have been declined.

### Small Grants Budget 2019/20

34. At the last Community Committee, on 12<sup>th</sup> June 2019, ward members approved a small grants budget of **£5,500.00**. There is currently a remaining balance of **£4,342.60**, detailed in **Table 3**.

**TABLE 3: Small Grants Budget 2019/20**

	£	B&H	H&R	MP
<b>Starting totals 2019/20</b>	<b>5,500.00</b>	<b>2,000.00</b>	<b>1,500.00</b>	<b>2,000.00</b>
Great Get Together	500.00			500.00
Igbo Family Fun Day	157.40	77.56	6.84	73.00
Skelton Grange Open Day	500.00	167.00	166.00	167.00
<b>Total allocations against projects</b>	<b>1,157.40</b>	<b>244.56</b>	<b>172.84</b>	<b>740.00</b>
<b>Balance remaining (per ward)</b>	<b>4,342.60</b>	<b>1,755.44</b>	<b>1,327.16</b>	<b>1,260.00</b>

### Community Skips Budget 2019/20

35. At the Inner South Community Committee on 12<sup>th</sup> June 2019, a community skips budget of **£2,500** was approved. **There is currently a remaining balance of £2,052, which is detailed in Table 4.**

**TABLE 4: Community Skips Budget 2019/20**

Location of skip	Date	Total Amount £2,500	Beeston & Holbeck £1,000	Hunslet & Riverside £500	Middleton Park £1,000
Parkside Allotments	07/05/2019	149.16	149.16	£	£
Old Lane Allotments	21/05/2019	149.16	149.16	£	£
Holbeck Gala	05/07/2019	149.16	149.16	£	£
<b>Total:</b>		<b>447.48</b>	<b>447.48</b>		
<b>Remaining balance: £</b>		<b>2,052.52</b>	<b>552.52</b>	<b>500.00</b>	<b>1,000.00</b>

**Capital Budget 2019/20**

36. The Inner South Community Committee has a capital budget of **£43,862.34** available to spend, as a result of new capital injections. Members are asked to note the **new capital injection** and the capital allocation broken down by ward and summarised in **Table 5**.

**TABLE 5: Capital Budget 2019/20**

	£	B&H	H&R	MP
Capital Injection March 2019	<b>13,888.44</b>	<b>4,629.48</b>	<b>4,629.48</b>	<b>4,629.48</b>
<b>Starting totals 2019/20</b>	<b>60,585.00</b>	<b>5,270.48</b>	<b>36,670.04</b>	<b>18,644.48</b>
Parnaby Tavern Knee Rail Fencing	4,250.00		4,250.00	
Hunslet & Riverside Little Free Library	1,000.00		1,000.00	
Main Entrance Renovations: Manorfield Hall	2,050.00			2,050.00
Hunslet Green Lawnmower	3,424.00		1,712.00	1,712.00
Hunslet & Riverside Benches	3,940.00		3,940.00	
Trinity Kitchen	1,537.66	968.16	569.50	
Watsonian Defibrillator	521.00	260.42	260.42	
<b>Total allocations against projects</b>	<b>16,722.66</b>	<b>1,228.58</b>	<b>11,731.92</b>	<b>3,762.00</b>
<b>Balance remaining (per ward)</b>	<b>43,862.34</b>	<b>4,041.90</b>	<b>24,938.12</b>	<b>14,882.48</b>

**Community Infrastructure Levy (CIL) Budget 2019/20**

37. The Community Committee is asked to note that there is **£140,486.86** in total, payable to the Inner South Community Committee with **£140,486.86** currently available to spend.

38. The breakdown is as follows: **Beeston & Holbeck £2,697.15, Hunslet & Riverside £114,318.22 and Middleton Park £23,471.49.** (A table detailing CIL payments is available on request).

**Corporate Considerations****Consultation and Engagement**

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

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

40. All wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Communities Team ensures that the wellbeing process complies with all relevant policies and legislation.

### **Council Polices and City Priorities**

41. Projects submitted to the Community Committee for wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

1. Vision for Leeds 2011 – 30
2. Best City Plan
3. Health and Wellbeing City Priorities Plan
4. Children and Young People's Plan
5. Safer and Stronger Communities Plan
6. Leeds Inclusive Growth Strategy

### **Resources and Value for Money**

42. Aligning the distribution of community wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

### **Legal Implications, Access to Information and Call In**

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

### **Risk Management**

44. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

### **Conclusion**

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

### **Recommendations**

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraphs 19-25)
- c. Details of the projects approved via Delegated Decision (paragraph 26)

- d. Monitoring information of its funded projects (paragraph 28)
- 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 (paragraph 37)