

Report of: Head of Locality Partnerships

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

Report author: Robbie Hawley 07891278182

Date: 1st March 2023 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 **£86,388.67** The ward split is as follows: **Beeston & Holbeck (£26,031.11)**, **Hunslet & Riverside (£23,913.81)** and **Middleton Park (£36,443.75)**. 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	£7,500	£3,000	£2,500	£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	£12,104.52	£12,104.52		
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	£1,166.67	£1,166.67
Health & Wellbeing (carried over from last year)	£517.69	£172.56	£172.57	£172.56
Belle Isle & Middleton Love Where You Live	£4,000			£4,000
Total spend: Area wide ring fenced projects	£63,364.21	£28,943.74	£15,079.23	£19,341.22

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	
Commemorative bench	£1,837		£1,837	
3 Grit Bins for Hunslet Carr	£531.66		£531.66	
Firework display	£1,000		£1,000	
Rise & Shine Youth provision	£6,714.77	£6,714.77		
Kick Start Bowling	£3,600	£1,800	£1,800	
ParkPlay at Brickfield Park	£3,750		£3,750	
Leeds Dynamite Dance	£6,163.60			£6,163.60
Switch off and Park at The Ark - Drop in sessions	£3,116			£3,116
Slung Low's Warehouse Space for Youth Groups	£5,000	£5,000		
South Leeds Life	£3,654	£1,218	£1,218	£1,218
Santa's Grotto	£1,566		£1,566	

Christmas Party	£200		£200	
Clayton Road Grit Bin	£177.22		£177.22	
Ward Projects (Totals)	£104,931.25	£24,569.27	£45,012.38	£35,349.60
Total spend (Area wide + ward projects)	£167,777.77	£53,340.45	£59,919.05	£54,518.27
Underspends	£6,906.30	£1,036	£4,941.62	£928.68
Balance remaining (Total/Per ward)	£86,388.67	£26,031.11	£23,913.81	£36,443.75

Wellbeing Budget Ring-fences

20. Members are asked to consider the proposed ringfences set out below.

21. A small grant allocation was fenced at £2,500 for Hunslet & Riverside. An additional £1,000 is being proposed.

22. A small grant allocation was fenced at £3,000 for Beeston & Holbeck. An additional £1,000 is being proposed.

Wellbeing/Youth Activity Fund and Community Infrastructure Levy (CIL) Neighbourhood Fund proposals for consideration and approval

The following projects are presented for Members' consideration:

23. **Project Title:** Beeston Youth Theatre

Name of Group or Organisation: Brave Words CIC

Total Project Cost: £10,359

Amount proposed from Wellbeing Budget 2022/23: £5,503

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: The grant will fund 3 terms of Beeston Youth Theatre at Beeston Village Community Centre - 36 x drama sessions for up to 60 children and young people of all ages per week. They will run from April 2023 – March 2024, with a focus on developing acting skills, bringing the community together, building confidence, social skills, making friends and having fun while being creative.

Workshops are a mixture of fun drama games, physical and vocal warmups, skills development, and devising.

Community Committee Priorities: Best City for Communities and Best City for Children and Young People

24. **Project Title:** Hunslet Foundation Junior Rugby Project

Name of Group or Organisation: Hunslet Rugby Foundation

Total Project Cost: £6,750

Amount proposed from Wellbeing Budget 2022/23: £6,750 (Beeston & Holbeck £1,350 and Hunslet & Riverside £5,400)

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: The grant will be used to work with children in five local primary schools and support young people between the ages of 7-11. The project aims to provide opportunities for young people to access sports and recreational activities and to increase the number of young people attending the Beeston Broncos Rugby League Club, which in turn will support our final aim of increasing the activity levels of the children participating.

The sessions will bring together children from different schools and will be held at Beeston Bronco's training ground three times a week and run for 1 hour. There will be 2 coaches delivering the sessions to up to 25 children and will be attended by our partners at Kicking for Grassroots, who will lead exercises and support children to develop techniques and an understanding of rugby.

Community Committee Priorities: Best City for Children & Young People

25. **Project Title:** Champions Soccer Saturday

Name of Group or Organisation: Champions Community Sport & Health CIC

Total Project Cost: £3,606

Amount proposed from Wellbeing Budget 2022/23: £3,606

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

Project Summary: Champions Soccer Saturday offers free turn up and play football and multi-sport sessions to the children/young people in the South Leeds Community. We work with families that live in some of the most deprived areas of Leeds and don't have the disposable income to join the more traditional clubs. This funding is needed to cover coaching fees.

The sessions are every Saturday morning on Hunslet Moor 10am – 1pm. Breakfast and lunch is also provided.

Community Committee Priorities: Best City for Children & Young People

26. **Project Title:** SEND Activity Day

Name of Group or Organisation: Leeds City Council – Voice Influence & Change Team

Total Project Cost: £5,000

Amount proposed from Wellbeing Budget 2022/23: £1,000 (Beeston & Holbeck £390, Hunslet & Riverside £170 and Middleton Park £440)

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

Project Summary: This grant would fund A one-day event hosted during the school day (10am till 2pm) at John Charles Centre for Sport.

The event will feature a range of activities / sports that students are able to try in a safe environment. All students (secondary age, 11 to 25 years old) that attend would receive a sheet that shows all the activities on offer. They will be able to highlight on the sheet if they enjoyed the activity or not and then share this with their parent / carers. As well as this, students will receive a Leeds Local Offer canvas bag that will include flyers about all the activities they have taken part in to share with their parents and carers.

Community Committee Priorities: Best City for Communities, Best City for Children & Young People and Best City for Health & Wellbeing

27. **Project Title:** Sandon Mount/Woodhouse Hill Road

Name of Group or Organisation: Leeds City Council – Housing Leeds

Total Project Cost: £2,957.60

Amount proposed from Wellbeing Capital Budget 2022/23: £2,219.20

Wards Covered: Hunslet & Riverside

Project Summary: To install 24 metres of knee rail fencing and a bollard to deter quad bikes/cars cutting across a greenspace on Woodhouse Hill Road leading through to Sandon Mount.

Community Committee Priorities: Best City for Communities

28. **Project Title:** Summer programme – Oddsocks Theatre Performance

Name of Group or Organisation: Friends of Middleton Park

Total Project Cost: £10,379

Amount proposed from Wellbeing Budget 2022/23: £3,609

Wards Covered: Middleton Park

Project Summary: The Friends of Middleton Park hold a programme of events in Middleton Park throughout the year, with most of them being from May to September. They are suitable for all and are free of charge.

The Wellbeing Grant would fund one of the most popular events, the annual Oddsocks theatre production. This year the company will be performing a new version of Shakespeare's Much Ado About Nothing.

Community Committee Priorities: Best City for Communities, Best City for Children & Young People and Best City for Health & Wellbeing

29. **Project Title:** New Activity equipment 2023

Name of Group or Organisation: Leeds City Council – South Leeds Hub

Total Project Cost: £20,150

Amount proposed from Wellbeing Capital Budget 2022/23: £5,654

Wards Covered: Middleton Park

Project Summary: South Leeds Youth Hub is a space for young people in south Leeds to take part in affordable activities outside school hours.

It is our desire that the Youth Hub forms part of the fabric of the local area, involving all members of the community. We currently have a range of community groups using the building and the 3G pitch and are looking to expand this offer out to more people which will increase the usage of the facilities on offer and build community cohesion.

The grant would be used to purchase 4x 5 a side football nets, which would increase the potential for multiple users to make use of the pitch during daylight hours for groups from the Middleton Park area.

Community Committee Priorities: Best City for Communities, Best City for Children & Young People and Best City for Health & Wellbeing

30. **Project Title:** Tech Made Easy

Name of Group or Organisation: South of the River

Total Project Cost: £11,352

Amount proposed from Wellbeing Budget 2022/23: £3,261

Wards Covered: Hunslet & Riverside

Project Summary: This project is to establish a Digital Support facility at the Crooked Clock Hub for the older people living in the ward.

Experience has shown there is a need for this, as there are many older people with either a smartphone, or tablet or both, but do not know how to set them up, re-configure when they go wrong or use all the features. This project will deal with the common issues which are prevalent across the city.

Community Committee Priorities: Best City for Communities, Best City for Children & Young People and Best City for Health & Wellbeing

31. **Project Title:** Kidz Klub residential

Name of Group or Organisation: Kidz Klub Leeds

Total Project Cost: £5,740.32

Amount proposed from Wellbeing/YAF Budget 2022/23: £5,740.32 (£1,913.44 per ward)

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

Project Summary: The grant will be used to cover the cost to take 20 children living across Beeston, Holbeck and Middleton wards to Marrick Priory Outdoor Education and Residential Centre in North Yorkshire during the Spring / Summer term.

Community Committee Priorities: Best City for Children & Young People and Best City for Health & Wellbeing

32. **Project Title:** Breeze in the Park

Name of Group or Organisation: Leeds City Council - Breeze

Total Project Cost: £16,950

Amount proposed from Wellbeing/YAF Budget 2022/23: £11,400 (Beeston & Holbeck £1,900, Hunslet & Riverside £1,900 and Middleton Park £7,600)

Project Summary: The grant will be used to deliver Breeze in the Park events in the Inner South area during the summer holidays. The suitable locations identified for these are Middleton Park, Cross Flatts Park and Belle Isle Playing Fields.

The events would take place during the summer holiday period and form part of the Breeze summer programme. The event would create a safe environment of fun, free activities for young people, based in parks/open spaces that are easily accessible to communities living locally.

Community Committee Priorities: Best City for Children & Young People and Best City for Health & Wellbeing

33. **Project Title:** Tulip Street Signage and Seats

Name of Group or Organisation: Leeds City Council – Commissioned project

Total Project Cost: £10,078

Amount proposed from CIL Budget 2022/23: £10,078

Wards Covered: Hunslet & Riverside

Project Summary: This project is to install 2 welcome signs, 2 bespoke history panels and 2 seats on Tulip Street:

Community Committee Priorities: Best City for Communities

34. **Project Title:** Cranmore & Raylands Community Centre

Name of Group or Organisation: Health for All

Total Project Cost: £8,000

Amount proposed from Wellbeing Budget 2022/23: £8,000

Wards Covered: Middleton Park

Project Summary: Cranmore and Raylands Community Centre in Belle Isle is currently under threat of closure from the beginning of May 2023 due to a three year National Lottery grant ceasing at end of April 2023. A short term project of four months from May to August 2023 would ensure that the Centre is able to remain open for community use while we secure ongoing funding for a further three years.

Community Committee Priorities: Best City for Children & Young People and Best City for Health & Wellbeing

35. **Project Title:** Cottingley Community Centre

Name of Group or Organisation: Health for All

Total Project Cost: £16,000

Amount proposed from Wellbeing Budget 2022/23: £12,000

Wards Covered: Beeston & Holbeck

Project Summary: Cottingley Community Centre is currently under threat of closure due to the current owners, representatives of three local churches, Methodist,

Anglican, United Reformed being unable to sustain the centre financially and operationally.

This Project seeks to retain the staffing for the centre to remain open until more substantial funding is secured e.g. preparing and submitting a three year Reaching Communities proposal from the National Lottery.

Community Committee Priorities: Best City for Children & Young People and Best City for Health & Wellbeing

36. **Project Title:** DAZL Inner South: Culture in my community

Name of Group or Organisation: Dance Action Zone Leeds

Total Project Cost: £10,552.64

Amount proposed from Wellbeing/YAF Budget 2022/23: £3,932.64 (£1,966.32 per ward)

Wards Covered: Beeston & Holbeck and Middleton Park

Project Summary: We want to provide a weekly creative dance program that includes activities in school holidays including art/culture to encourage healthy lifestyles. This program includes wider opportunities like city-wide showcases 2023 Christmas Showcase, and community events locally.

In 2022-23 the DAZL Inner South Leeds groups particularly Middleton Park Ward, Beeston and Holbeck Ward and Cottingley who took part in 2 major performance events, showcasing their work and also took part in small local events have been embraced by the community in person and digitally.

Community Committee Priorities: Best City for Children & Young People and Best City for Health & Wellbeing

37. **Project Title:** Learn, Share, Love Food Project

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £9,758

Amount proposed from Wellbeing/YAF Budget 2022/23: £7,790 (£3,840 Wellbeing & YAF £3,950)

Wards Covered: Middleton Park

Project Summary: To provide an educational cooking project, young people will be given the opportunity to make a simple healthy meal within the centre and be able to take the food/meal home to share with their family. Youth Workers will also engage young people in some sessions where they will prepare the food in the centre and be given the ingredients to cook the meal at home.

Community Committee Priorities: Best City for Business, Best City for Children & Young People and Best City for Health & Wellbeing

38. **Project Title:** Hamara Gym Capital Project
Name of Group or Organisation: Hamara Healthy Living Centre
Total Project Cost: £330,426
Amount proposed from CIL Budget 2022/23: £105,426
Wards Covered: Hunslet & Riverside

Project Summary: This project is to make to gym more accessible for users with learning disabilities and older people, as the current lift doesn't meet the current standards and needs to be replaced. The lift will give access to all 3 floors of the building.

The other work on site includes new changing facilities, toilets, and unisex shower facilities.

Community Committee Priorities: Best City for Health & Wellbeing

39. **Project Title:** Compost Collective Leeds
Name of Group or Organisation: FoodWise Leeds (Zest Leeds)
Total Project Cost: £9,000
Amount proposed from Wellbeing Budget 2022/23: £9,000 (£4,500 Hunslet & Riverside and £4,500 Middleton Park)
Wards Covered: Hunslet & Riverside and Middleton Park

Project Summary: The project will establish two composting schemes in the Hunslet & Riverside and Middleton Park ward. The project will create a composting site in each ward and enable communities to reduce their household food waste and support their local growing/green spaces.

Community Committee Priorities: Best City for Business and Best City for Communities

40. **Project Title:** Alternative Art Youth Provision Project
Name of Group or Organisation: The Hunslet Club
Total Project Cost: £15,288
Amount proposed from Wellbeing/YAF Budget 2022/23: £8,500
Wards Covered: Hunslet & Riverside and Middleton Park

Project Summary: The project will facilitate the provision of an alternative art project for young members of the youth club aged from 8 to 17 years.

Over 3000 members have been consulted with, and a need for an art project such as this is one has been identified. The sessions will take place during our evening youth clubs which operate between 4.30 and 9pm Mon-Fri and 11.30am-6pm on Sunday.

Community Committee Priorities: Best City for Children & Young People and Best City for Health & Wellbeing

41. **Project Title:** Let's Move: South Leeds Event

Name of Group or Organisation: Active Leeds

Total Project Cost: £750

Amount proposed from Wellbeing Budget 2022/23: £750 (Beeston & Holbeck £375 and Hunslet & Riverside £375)

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: The project will be aimed at representatives from a number of local providers to come together in a festival of fun, movement and community by sharing their sport/activity or group by providing a taster activity, a demonstration, mini challenge or a stall.

It will take place at Cross Flatts Park on 13th May with a timetable of activities between 9am – 1pm, culminating with a community picnic.

Community Committee Priorities: Best City for Children & Young People and Best City for Health & Wellbeing

42. **Project Title:** Belle Isle Slow Cookers/Air Fryers Health Promotion

Name of Group or Organisation: BITMO

Total Project Cost: £4,500

Amount proposed from Wellbeing Budget 2022/23: £4,500

Wards Covered: Middleton Park

Project Summary: This funding is to cover the costs of a 6-month pilot project in Belle Isle which will include gifting 100 households a slow cooker or air fryer with an ingredient's starter pack, as well as support in using the equipment throughout the duration of the project.

The aim of the project is to support residents with the rising cost of living, as slow cookers and air fryers overall use less energy than ovens, and they will also support residents to make healthy meals, by better utilising food and reducing food waste. Alongside every slow cooker/ fryer there will be an ingredients starter pack to enable households to use the slow cooker as soon as they receive it.

Community Committee Priorities: Best City for Business and Best City for Communities and Best City for Health & Wellbeing

Delegated Decisions (DDN)

43. Since the last Community Committee on 30th November 2022, the following projects have been considered and approved by DDN:

- a) Retirement Life Christmas Party, Leeds City Council - £200, Hunslet & Riverside (Wellbeing)
- b) Clayton Road Grit bin, Leeds City Council - £177.22, Hunslet & Riverside (Wellbeing)

- c) Westbury Place North Improvements, Leeds City Council - £11,679, Hunslet & Riverside (CIL)

Declined Projects

44. Since the last Community Committee on 30th November 2022, no projects have been declined:

Monitoring Information

45. 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.

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

Informal Play Project – Jack Lane (Hunslet & Riverside)

47. Informal play equipment such as a goal module and mini trim trail has been installed on Jack Lane
48. The equipment was installed by Parks & Countryside and has made the area more attractive for the community.



South Leeds Life CIC (Beeston & Holbeck, Hunslet & Riverside and Middleton Park)

49. Two editions of South Leeds Life were funded by the Inner South Community Committee (January & February), with 6,000 copies printed each month
50. 19 local people contributed to the January edition, and 16 in February, either as reporters or writing from their own organisation. The newspapers were distributed to 200 pick up points in the Inner South area, ranging from care homes and community centres, to nurseries and chip shops.

51. The January edition led on the issue of bin collections in Cottingley, an issue raised by residents at the November meeting of the Inner South Community Committee. Articles also highlighted the Council's budget consultation, Warm Spaces and a number of grassroots community groups.
52. The February edition led on male suicide, with articles approaching the subject from various angles. It also covered Beeston primary School's Ofsted report, the history of the Ambulance service in Leeds and reported on the Real Hope Café, run by refugees in Beeston, among other stories.



Youth Activities Fund Position 2022/23

53. 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.
54. 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.
55. The total available for spend in the Inner South Community Committee 2022/23, including carry forward from previous year, is **£106,639.85**.
56. The Community Committee is asked to note that so far, a total of **£51,892.23** has been allocated to YAF projects in 2022/23, as listed in **Table 2**.
57. The Community Committee is also asked to note that there is a remaining balance of **£25,266.62** in the Youth Activity Fund.
58. The balances for wards are as follows: **Beeston & Holbeck: (£0), Hunslet & Riverside: (£5,690.96) 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
Rise & Shine Youth Provision	£2,405.23	£125.23	£2,280	
Total Spend (Area wide / ward projects)	£51,892.23	£19,913.93	£14,557.30	£17,421
Underspends	£0	£0	£0	£0
Remaining balance per ward	£25,266.62	£0	£5,690.96	£19,575.66

Declined YAF Projects

59. Since the last Community Committee on 30th November 2023, no projects have been declined.

Small Grants Budget 2022/23

60. The Inner South Community Committee approved a small grants budget of **£7,500**. There is currently a remaining balance of **£1,134.32** detailed in **Table 3**.

TABLE 3: Small Grants 2022/23

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
Christmas concert at The Holbeck Working Men's Club	£300	£300		
Warm Spaces	£420	£420		
Cinderella Pantomime	£433.32	£166.66	£166.66	£100
Holbeck Remembrance Service 2022	£500	£500		
Beeston Christmas Light Switch On	£500	£500		
Warm Space – St Luke's Holbeck	£500	£250	£250	
KHL	£372		£372	
Community Meal	£500		£500	

Moorville Close Grit Bin	£177.22		£177.22	
Total allocations against projects	£6,365.69	£2,718.89	£2,830.12	£816.67
Balance remaining per ward	£1,134.32	£281.11	- £330.12	£1,183.33

Community Skips Budget 2022/23

61. The Inner South Community Committee approved a Community Skips Budget of **£4,000**. There is currently a remaining balance of **£1,834.73** detailed in **Table 4**.

TABLE 4: Community Skips Budget 2022/23

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	£166.03	£166.03		
Friends of Hunslet Moor	£195.23		£195.23	
KMWA	£195.23		£195.23	
Total	£1,809.18	£1,086.87	£688.98	£389.42
Remaining balance	£1,834.73	£913.13	£811.02	£110.58

Capital Budget 2022/23

62. The Inner South Community Committee has a Capital budget of **£40,240.62** available to spend.

63. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: £10,393.24, Hunslet & Riverside: £3,900.93 and Middleton Park: £20,696.52**

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 1	£9,700	£3,233.33	£3,233.33	£3,233.33
Injection 2	£2000	£666	£667	£667

POS Berm at Beeston Rd	£5,250	£5,250		
Total Spend:	£5,250	£5,250	£0	£0
Remaining Balance:	£34,990.69	£10,393.24	£3,900.93	£20,696.52

Community Infrastructure Levy (CIL) Budget 2022/23

64. The Community Committee is asked to note that there is **£114,343.43** currently available to spend. The breakdown is as follows: **Beeston & Holbeck (£27,420.72)**, **Hunslet & Riverside (£69,531.45)** 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		£15,000.00	
KMWA Green Initiative	£15,000		£15,000.00	
Hydro Citizens	£3,500		£3,500	
Pepper Road Park Benches	£5,472		£5,472	
Beggars Hill Landmark Lectern	£1,200	£1,200		
Pepper Road Thermoplastic Playground Markings	£3,000		£3,000	
Leasowe Recreational Barrier	£3,000		£3,000	
Hunslet Fitness Project	£45,477.74		£45,477.74	
Informal Play Project - Jack Lane	£16,289.16		£16,289.16	
Trentham Street Replacement Bin	£450		£450	
Woodhouse Hill Rd Fence & Barrier	£3,363.85		£3,363.85	
Moor Close fencing	£2,948.85		£2,948.85	
Leasowe Close Improvements	£4,368.35		£4,368.35	
Westbury Place North Improvements	£11,679		£11,679	
Totals:	£131,078.95	£1,200	£129,878.95	£0

Remaining Balance:	£114,343.43	£27,420.72	£69,531.45	£16,991.26
---------------------------	--------------------	-------------------	-------------------	-------------------

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

66. 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

67. 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

68. 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

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

Risk Management

70. 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

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

Recommendations

72. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing ring fenced budgets for consideration and approval (paragraph 20 onwards)
- c. Wellbeing proposals for consideration and approval (paragraph 23 onwards)
- d. Details of the projects approved via Delegated Decision (paragraph 43)
- e. Monitoring information of its funded projects (paragraph 45 onwards)
- f. Details of the Youth Activities Fund (YAF) position (Table 2)
- g. Details of the proposed Small Grants Budget (Table 3)
- h. Details of the proposed Community Skips Budget (Table 4)
- i. Details of the Capital Budget (Table 5)
- j. Details of the Community Infrastructure Levy Budget (Table 6)