

Report of: Head of Locality Partnerships

Report to: Inner South Community Committee
(Beeston & Holbeck, Hunslet & Riverside and Middleton Park)

Report author: Carl Hinchliffe, Community Committee Team Manager

Date: 2nd March 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 2021/22.

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, 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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation: 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 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 2021/22

16. The total revenue budget approved by Executive Board for 2021/22 was **£174,320** a 15% reduction on the previous year. This works out at **£58,106** per ward.
17. **Table 1** shows a carry forward figure of **£149,934** which includes underspends from projects completed in 2020/21. **£82,710** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£241,544**. 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 **£68,366.17**.

TABLE 1: Wellbeing Revenue 2021/22

	£
INCOME: 2021/22	£174,320.00
Balanc3brought forward from previous year	£149,934.00
Less projects brought forward from previous year	£82,710.00
TOTAL AVAILABLE: 2021/22	£241,544.00

	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
New allocation per ward (£58,106) + underspends		£76,173.00	£87,175.00	£78,196.00
Small Grants	£6,500.00	£3,000.00	£1,500.00	£2,000.00
Community Skips	£2,500.00	£2,000.00		£500.00
Community Engagement	£5,500.00	£2,000.00	£2,000.00	£1,500.00
Holbeck Priority Neighbourhood	£5,000.00	£5,000.00		
Beeston Hill Priority Neighbourhood	£8,000.00		£8,000.00	
Belle Isle & Middleton Love Where You Live	£8,000.00			£8,000.00
Inner South Youth Summit	£3,000.00	£1,000.00	£1,000.00	£1,000.00
Inner South Health & Wellbeing Sub Group	£1,000.00	£333	£333	£333
Total spend: Area wide ring-fenced projects	£39,500.00	£13,333.00	£12,833.00	£13,333.00

Ward Projects	Total	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Midsummer Night's Showcase	£500.00			£500.00
Hunslet AFC Planning Costs	£234.00		£234.00	
Inner South Area Activity programme for 21/22: West Leeds Activity Centre	£1,650.00		£1,650.00	
Baton Rouge Majorette Training	£680.00			£680.00
Holbeck Moor Football Club	£2,152.00	£2,152.00		
This is Middleton Park Booklet	£970.00	£242.50	£242.50	£485.00
Holbeck Gala	£3,000.00	£2,000.00	£1,000.00	
Friends of Middleton Park Summer Programme	£1,893.00			£1,893.00
Beeston & Holbeck Christmas Lights	£10,064.00	£10,064.00		
Belle Isle & Middleton Christmas Lights	£10,066.00			£10,066.00
Hunslet Carr Christmas Lights	£4,135.00		£4,135.00	
CCTV Cameras	£6,000.00	£4,000.00	£2,000.00	
Hunslet & Riverside Grit Bin Refills	£1,600.00		£1,600.00	
Stourton Park and Ride CCTV Camera Running Costs	£4,060.00			£4,060.00
Hunslet Community Gala	£4,080.00		£4,080.00	
Monday Evening Project	£18,900.00	£3,150.00	£10,350.00	£5,400.00
Beeston Festival	£5,000.00	£2,500.00	£2,500.00	
Holbeck Foodbank	£3,000.00	£1,500.00	£1,500.00	
Hunslet Club Summer Gala 2021	£3,000.00		£3,000.00	
Middleton Crescent Gate	£458.33			£458.33
St Lukes Local Environmental Project	£3,570.00	£1,261.40	£2,308.60	

Hunslet Christmas Motifs - Church Street	£2,656.00		£2,656.00	
Environmental Enforcement Officer	£9,891.00	£4,945.50	£4,945.50	
Cottingley Lamp Post Banners	£1,053.50	£1,053.50		
Lock Keepers House CCTV	£4,344.00		£4,344.00	
Street Art Works Cottingley in Bloom	£2,000.00	£2,000.00		
Disabilities Families of Middleton	£1,000.00			£1,000.00
CCTV - Acre Road	£2,088.00			£2,088.00
Money Buddies	£3,188.00			£3,188.00
Hunslet Club Halloween/Christmas	£1,900.00		£1,900.00	
Pedal Cycle Security	£1,460.00	£486.67	£486.67	£486.67
Whitfield Gardens Fencing	£3,812.00		£3,812.00	
Watsonian defib – replacement pads	£243.99	£243.99		
Middleton “Windy Path”	£4,500.00			£4,500.00
Beeston Hill United Free Church	£2,040.00		£2,040.00	
KMWA Green Initiative	£5,500.00		£5,500.00	
Grit Bin Refills – Middleton Park	£161.24			£161.24
Accessible Evacuation, The Holbeck	£4,744.00	£4,744.00		
Ward Projects (Totals)	£135,594.06	£40,343.56	£60,284.27	£34,966.24
Total spend: (Area wide + ward projects)	£175,093.00	£53,676.56	£73,117.27	£48,299.00
Underspends (2021/22)	£-914.99	£-414.99	£-250.00	-£250.00
Balance remaining (Total/Per ward)	£68,366.17	£23,911.44	£14,307.73	£30,147.00

Projects for consideration and approval

The following projects are presented for Members' consideration:

20. **Project title:** 6 x Litter bin for Beeston & Holbeck

Name of group/organisation: Cleaner Neighbourhoods Team

Total project cost: £1,260

Amount proposed from budget 2021/22: £1,260 (Wellbeing)

Wards covered: Beeston & Holbeck

Project Description: 6 x litter bins, one at Town Street, Beeston, in the greenspace opposite the bus turning circle, next to the bench. 5 remaining bins to be installed when locations are identified.

Community Committee Priorities: Best City for Communities.

21. **Project title:** Holbeck Moor FC Childcare and Transport

Name of group/organisation: Holbeck Moor FC

Total project cost: £17,500

Amount proposed from budget 2021/22: £4,000 (Wellbeing)

Wards covered: Beeston & Holbeck

Project Description: This grant will enable Holbeck Moor FC to provide childcare and transport assistance to the members of the women's team of Holbeck Moor FC. Holbeck Moor FC is a popular, free to access football club in the area. One of the major obstacles to participation is the lack of childcare and travelling to Holbeck Moor in the evening. To help remove these obstacles childcare is available using a partnership with Ingram Road Primary staff and their facilities. The staff are paid but the facilities are provided as part of an ongoing partnership with the school.

Transport is also provided to those that need it but the childcare and transport are the two largest costs for the club. Support with childcare and transport costs for the women's team therefore is what is being asked for from the committee. This is the only organised adult sport that the organisation are aware of in Holbeck that is open to all, reaching parts of the community.

Community Committee Priorities: Best City for Communities; Best City for Health & Wellbeing; Best City for Children & Young People.

22. **Project title:** Emergency Food Parcels for the Needy
Name of group/organisation: Salvation Army (West Leeds Hunslet Branch)
Total project cost: £5,000
Amount proposed from budget 2021/22: £5,000 (Wellbeing)
Wards covered: Beeston & Holbeck, Hunslet & Riverside

Project Description: Supply of Emergency Food Parcels within the area of Inner South Leeds. The aim is to help those in need of food not just during the pandemic but at all times throughout the year, regardless of race, age, colour, or ethnicity.

Community Committee Priorities: Best City for Communities, Best City for Health & Wellbeing.

23. **Project title:** Town Street Community Noticeboard (Beeston)
Name of group/organisation: Communities Team
Total project cost: £1,312.99
Amount proposed from budget 2021/22: £1,312.99 (Wellbeing)
Wards covered: Beeston & Holbeck

Project Description: The purchase and installation of a noticeboard outside 'Nisa' (formerly the Co-Op) on Beeston Town Street, which will be a 2-legged unit, painted black, have a side opening door for a display area of 6x A4 posters, with a header rail with 'Beeston Community Noticeboard' at the top.

Community Committee Priorities: Best City for Communities.

24. **Project title:** Holbeck Lamp Post Banners 2022
Name of group/organisation: Communities Team
Total project cost: £1,743
Amount proposed from budget 2021/22: £1,743 (Wellbeing)
Wards covered: Beeston & Holbeck

Project Description: A lamp post banner project with Ingram Primary School to design cheerful banners which could 'sail' on 7 lamp posts at the key gateways into residential Holbeck. The project is keen for a different group of people to participate in the designs and have expressed a preference that this group will be artistic older people.

Community Committee Priorities: Best City for Communities.

25. **Project title:** Holbeck Moor Subway Improvements

Name of group/organisation: Communities Team

Total project cost: £14,000

Amount proposed from budget 2021/22: £14,000 (Wellbeing)

Wards covered: Beeston & Holbeck

Project Description: To improve the environment in and around the Holbeck Moor Subway (under the M621) which connects Holbeck Moor Road with Lane End Place, which is a key gateway between the communities of Holbeck and Beeston Hill.

With assistance from colleagues in Active Leeds, Highways, Regeneration, Parks & Countryside and Street Lighting. the project will introduce playful 'active travel' markings on the pavements/underpass, along with improved lighting to reduce the gloominess and make the space more welcoming, whilst encouraging people to be a bit more active with scooting lines, activity trails and location/distance markers (e.g. City Square 2km) painted on the floor and other colourful enhancements such as waves on local railings.

NB: The figure above is an estimate whilst formal quotes are retrieved.

Community Committee Priorities: Best City for Communities; Best City for Children & Young People; Best City for Health & Wellbeing.

26. **Project title:** Holbeck Moor Electricity Supply Standing Charge 2022/23

Name of group/organisation: Communities Team

Total project cost: £1,000

Amount proposed from budget 2021/22: £1,000 (Wellbeing)

Wards covered: Beeston & Holbeck

Project Description: To introduce a permanent electricity supply to Holbeck Moor (funded via other measures). The usage cost will be covered by 3rd party users but there will also be a daily standing charge, so this application is to cover the cost of that charge. This application would cover the period 1 March 2022 to 31 March 2023 and be paid in two instalments to the organisation covering the usage costs.

NB: The figure above is an estimate whilst formal quotes are retrieved but as this is a unique supply within Leeds there is nothing to compare it with, so the exact figure will be reviewed for future years.

Community Committee Priorities: Best City for Communities; Best City for Children & Young People; Best City for Health & Wellbeing.

27. **Project title:** Beeston Town Street Problematic Parking

Name of group/organisation: Communities Team

Total project cost: £6,500

Amount proposed from budget 2021/22: £1,000 (Wellbeing)

Wards covered: Beeston & Holbeck

Project Description: This application is in connection with a small piece of tarmacked land owned by Leeds City Council Housing, on Town Street in Beeston, just to the right of the bus turning circle by Beeston Primary School.

The concept is to introduce thermoplastic markings in the format of a fitness trail, hopscotch and alphabet/number snakes. A yellow hatched area would be introduced in front of the gate (to allow Parks & Countryside tractors to pull off the road before unblocking the gate), along with an 'access required - no parking in front of the gate' sign. To create a safe space there will also be a proposal to introduce fun seating between telegraph poles, yellow hatchings to act as a barrier to vehicles and planters to close the other potential access points for vehicles.

Community Committee Priorities: Best City for Communities; Best City for Children & Young People; Best City for Health & Wellbeing.

28. **Project title:** Holbeck Priority Neighbourhood Newsletter Edition 3 Summer/Autumn 2022

Name of group/organisation: Communities Team

Total project cost: £412

Amount proposed from budget 2021/22: £412 (Wellbeing via IS.21.04 Holbeck Priority Neighbourhood Budget)

Wards covered: Beeston & Holbeck

Project Description: To improve the communication of good news in the Holbeck Priority Neighbourhood, building on the success of issue 1 (spring 2021) and issue 2 (summer 2021), to deliver a copy of the newsletter to all properties in the priority neighbourhood and additional copies for pick up available for the wider Holbeck neighbourhood (e.g. South Leeds Foodbank, Holbeck Together, Slunglow).

Community Committee Priorities: Best City for Communities.

29. **Project title:** Ensuring Children in Middleton are Supported to Thrive & Have Fun

Name of group/organisation: Kids Klub Leeds

Total project cost: £2,327

Amount proposed from budget 2022/23: £2,327 (Wellbeing)

Wards covered: Middleton Park

Project Description: The grant will be used to support the Home Visiting Programme for 4 months for children and families that live in Middleton. The organisation have 93 children they visit, or post out activity sheets to, who live in the ward. Home visiting is the backbone of Kidz Klub, as they visit every Kidz Klub child in their home every week during term time. Each visit is a chance to be a friendly supportive presence, to build relationships and to understand the children's home context. It helps to reduce loneliness and isolation and also allows us to keep children safe.

They also want to use the grant to fund their team to take 15 children on a summer residential camp to Low Mill Educational Centre. Residentials with the Kidz Klub Team can be a time when children face their fears and conquer them, as they are able to forget any peer pressure, the worries and the difficulties of home life and be free to be themselves and to enjoy their childhood.

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

30. **Project title:** Beeston Community Youth Theatre

Name of group/organisation: Brave Words CIC

Total project cost: £8,460

Amount proposed from budget 2022/23: £6,038 (YAF)

Wards covered: Beeston & Holbeck, Middleton Park

Project Description: The grant will majority-fund 3 x terms of Beeston Youth Theatre at Beeston Village Community Centre, with 36 x drama sessions for up to 60 x children and young people of all ages. They will run from April 2022 to March 2023, 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 and skills development. Sessions are accessible, inclusive and aim to develop literacy, speaking and teamwork skills. The children work towards a Celebration Event at the end of each term, performing the play they have made for family and friends at a community event with refreshments, performances and where families and children are encouraged to connect with each other.

The groups will be delivered on a Pay What You Can basis – meaning that no child or young person will be excluded due to cost. This is part of a company-wide strategy to make all of their work accessible to as broad an audience as possible. Over 60% of children who attend come from families in receipt of benefits. Over 49% are from families where English is an additional language and many struggle to communicate effectively in written or spoken English. 20% have a member of the household who is disabled.

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

31. **Project title:** Champions Soccer Saturday

Name of group/organisation: Champions Community Sport & Health CIC

Total project cost: £4,606

Amount proposed from budget 2022/23: £3,606 (YAF)

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

Project Description: The offer of free turn up and play football sessions to the children/young adults in the South Leeds Community. The organisation 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, so funding is needed to cover coaching fees.

The aim is to make football/fitness sessions accessible to some of the most vulnerable children/young adults in the South Leeds area at sessions which are held every Saturday morning, 10.30am to 11.30am, on Hunslet Moor Playing Fields.

Community Committee Priorities: Best City for Communities; Best City for Health & Wellbeing; Best City for Children & Young People.

32. Project title: Mini Breeze

Name of group/organisation: Breeze, Leeds City Council

Total project cost: £15,120

Amount proposed from budget 2022/23: £10,950 (YAF)

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

Project Description: The grant will be used to deliver a Mini Breeze event at 3 venues across the Inner South during the summer holidays. Locations will be finalised in discussion with the Community Committee, with dates confirmed subject to funding confirmation. The event would take place during the summer holiday period as part of the Breeze summer programme, with an aim to create exciting, fun, free activities for young people in a safe environment in parks/open spaces that are easily accessible to communities living locally.

Community Committee Priorities: Best City for Communities; Best City for Health & Wellbeing; Best City for Children & Young People.

Delegated Decisions (DDN)

33. Since the last Community Committee on the 24th November 2021, the following projects have been considered and approved by DDN:

- a) Watsonian Defib Paks - £234.99 Wellbeing (Beeston & Holbeck)
- b) Middleton Windy Path - £4,500 Wellbeing (Middleton Park)
- c) Beeston Hill United Free Church - £2,040 Wellbeing (Hunslet & Riverside)
- d) KWMA Green Initiative - £5,500 Wellbeing (Hunslet & Riverside)
- e) Grit Bin Refills – Middleton Park x 2 - £161.24 Wellbeing (Middleton Park)
- f) Accessible Evacuation The Holbeck - £4,744 (Beeston & Holbeck)

Declined Projects

34. Since the last Community Committee on the 24th November 2021, no projects have been declined.

Monitoring Information

35. 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.

36. Detailed below are project updates that the Communities Team have received since the last meeting of the Community Committee.

St. Luke's Local Environmental Project (Beeston & Holbeck/Hunslet & Riverside)

Dewsbury Road Community Hub Site

37. The project worked with families with children at the Dewsbury Road Community Hub garden, learning to plant and grow their own produce, as well as providing relaxation and well-being in an area where few people have gardens or open spaces.
38. Work took place with children and families on the new planters and front planter, engaging them in growing, maintenance and other related activities through the Healthy Holiday Project which was based at the Dewsbury Road Community Hub over the summer holidays, with healthy produce from the garden included in their meals.
39. Around 25 children attended the project and the hope is that those involved will learn growing skills and environmental knowledge, alongside health benefits and well-being connected with these activities.

Malvern Road Site

40. Around 35 local young people engaged or had experience of gardening at Malvern Road and St. Luke's Church grounds. The project helped foster an appreciation for the environment and allowed the young people to experience some health and well-being as a result of being involved in this environmental project.
41. The project helped empower young people to participate and taught them to make decisions and influence change, whilst generating pride in their work. Young people learned new growing and environmental skills and the project encouraged them to take the lead. The hope is that the 'Pollinator Meadow' established along Malvern Road will bring some happiness to the community and help those involved in the project to take pride in their work.

Middleton "Windy Path" (Middleton Park)

42. Funding has been used to amend and alter an access point on Middleton "Windy Path", by installing a chicane barrier that prevents unauthorised access on to the public open space, thus also preventing encampments. The barrier will be managed and maintained by Parks & Countryside.

Youth Activities Fund 2021/22

43. The Youth Activity Fund is allocated based on population data at ward level, for young people aged between 8-17 years of age, using the latest data (from 2019) from the Office of National Statistics.
44. The total Inner South YAF budget approved for 2021/22 was **£54,640**. The ward balances which are below, are based on the number of 8-17year olds per ward.

45. The total available for spend in the Inner South Community Committee 2021/22, including carry forward from previous year, is **£68,534.41**.

46. The Community Committee is asked to note that so far, a total of **£46,270** has been allocated to YAF projects in 2021/22, as listed in **Table 2**.

47. The Community Committee is also asked to note that there is a remaining balance of **£22,264.41** in the Youth Activity Fund.

TABLE 2: Youth Activities Fund 2021/22

	Total YAF Allocation 2021/22 (£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	£32,679.89	£15,364.21	£10,011.54	£7,304.14
Total available (including brought forward balance) for schemes in 2020/21	£87,319.89	£31,619.21	£26,116.54	£29,584.14
Schemes approved in previous year to be delivered this year (2019/20)	£18,785.48	£5,378.50	£8,626.50	£4,780.48
Total available budget for this year (2021/21)	£68,534.41	£26,241.21	£17,490.04	£24,803.66
Projects 2020/21	Amount requested from YAF	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Hamara & Youth Service Project	£3,930.00		£3,930.00	
Space Pizza Collective	£1,860.00	£1,035.00	£825.00	
Beeston Youth Group (Health for All)	£7,550.00	£7,550.00		
Mini Breeze Events in Middleton and Cross Flatts Park	£10,950.00	£1,825.00	£1,825.00	£7,300.00
Rolling with Holbeck Moor	£1,580.00	£1,580.00		
Rise & Shine After School Clubs	£9,600.00	£3,819.00	£2,994.00	£2,787.00
Re-establish Drop in & Trips	£7,800	£3,900	£3,900	
Imaginative Intelligence Warriors	£3,000	£3,000		
Total Spend (Area wide/ward projects)	£46,270.00	£22,709.00	£13,474.00	£10,087.00
Underspends	£0	£0	£0	£0
Remaining balance per ward	£22,264.41	£3,531.71	£4,016.04	£14,716.66

Declined YAF Projects

48. Since the last Community Committee on the 24th November 2021, no YAF projects have been declined.

Small Grants Budget 2021/22

49. The Inner South Community Committee approved a small grants budget of **£6,500**. There is currently a remaining balance of **£2,263.88** detailed in **Table 3**.

TABLE 3: Small Grants 2021/22

Starting totals 2021/22	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
	£6,500.00	£3,000.00	£1,500.00	£2,000.00
PHAB Youth and Community Group	£422.79			£422.79
Irish Arts	£500.00	£166.66	£166.67	£166.67
Igbo Union Family Fun Day	£500.00	£166.66	£166.67	£166.67
Friends of Skelton Grange	£500.00	£166.66	£166.67	£166.67
Kidz 'n' Co	£500.00	£166.67	£166.67	£166.67
Chronic Pain Peer Support Group	£480.00		£240.00	£240.00
Friends of Holbeck Cemetery	£500.00	£500.00		
Mother Goose Pantomime	£333.33	£166.67	£166.66	
Beeston Xmas Lights Switch On	£500.00	£500.00		
Total allocations against projects	£4,236.12	£1,833.32	£1,073.34	£1,329.47
Balance remaining per ward	£2,263.88	£1,166.68	£426.66	£670.53

Community Skips Budget 2021/22

50. The Inner South Community Committee approved a Community Skips Budget of **£2,500**. There is currently a remaining balance of **£1,394.32** detailed in **Table 4**.

TABLE 4: Community Skips Budget 2021/22

Location of skip	Total Amount £2,500	Beeston & Holbeck £2,000	Middleton Park £500
Cottingley in Bloom	£105.77	£105.77	
Old Lane Allotments	£346.97	£346.97	
Holbeck Gala	£184.11	£184.11	
Whitehouse Farm Allotments	£281.37		£281.37
Old Lane Allotments	£187.46	£187.46	
Total	£1,105.68	£824.31	£281.37
Remaining balance	£1,394.32	£1,175.69	£218.63

Capital Budget 2021/22

51. The Inner South Community Committee has a Capital budget of **£32,132.68** available to spend. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5**.

TABLE 5: Capital Budget 2021/22

	(£)	Ward split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Remaining Balance March 2021	£22,561.68	£8,643.00	£6,459.94	£7,457.50
Injection April 2021	£19,100.00	£6,367.00	£6,367.00	£6,366.00
Starting Totals 2021/22	£41,660.68	£15,010.24	£12,826.94	£13,823.50
Hunslet Carr Information Boards			£1,950.00	
Re-establish Youth Space Development Project (The Loft)		£3,720.00	£280.00	
Hunslet Club AFC Fencing			£8,878.00	
Total Spend	£14,828.00	£3,720.00	£11,108.00	
Remaining balance	£26,832.68	£11,290.24	£1,718.94	£13,823.50
Injection October 2021	£5,300.00	£1,766.66	£1,766.66	£1,766.68
Remaining balance	£32,132.68	£13,056.90	£3,485.60	£15,590.18

Community Infrastructure Levy (CIL) Budget 2021/22

52. The Inner South Community Committee is asked to note that there is **£124,804** total available. Members are asked to note the capital allocation broken down by ward and summarised in **Table 6**.

TABLE 6: CIL Budget 2021/22

	£	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Remaining Balance March 2021	£68,771.91	£33,323.39	£18,457.26	£16,991.26
Injection 2021	£82,262.79	£7,103.52	£75,159.27	£0.00
Balance 2021-2022	£151,034.70	£40,426.92	£93,616.53	£16,991.26
Hunslet Club AFC Fencing	£7,100.00		£7,100.00	
Sandon Mount Barrier, Fence and Landscaping	£4,175.00		£4,175.00	
Holbeck Moor MUGA Lighting	£20,000.00	£20,000.00		
Litter Free Beeston	£2,055.00	£2,055.00		
Totals	£33,330.00	£22,055.00	£11,275.00	£0.00
In year underspend	£7,100.00		£7,100.00	
Remaining balance	£124,804.70	£18,371.92	£89,441.53	£16,991.26

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

54. 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

55. 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

56. 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

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

Risk Management

58. 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

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

Recommendations

60. Members are asked to note and make decisions on the following where appropriate:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20 - 32)
- c. Details of the projects approved via Delegated Decision (paragraph 33)
- d. Monitoring information of its funded projects (paragraph 37 - 42)
- e. Details of the Youth Activities Fund 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 (Table 6)