

**Report of:** Head of Locality Partnerships

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

**Report author:** Robbie Hawley 07891278182

**Date:** 30<sup>th</sup> September 2022 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 2022/23.

**Main issues**

2. Each Community Committee has been allocated a wellbeing budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support the social, economic and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. A group applying to the Wellbeing Fund must fulfil various eligibility criteria, including evidencing appropriate management arrangements and financial controls are in place; have relevant policies to comply with legislation and best practice e.g. safeguarding and equal opportunities and be unable to cover the costs of the project from other funds.
4. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through wellbeing funding are completed or purchased.

5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.
6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. In the Inner South this means that the money will be administered by the Inner South Community Committee.
9. Following consultation, the Communities Team will work with members of the community committee, to develop a plan to spend CIL funding on local infrastructure projects. This will be on a case by case basis.
10. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their religion, sex, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
11. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
12. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.

13. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets, and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing and Environment to take such decisions.
14. The Community Committee has approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
- a) Consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken.
  - b) A delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors); and
  - c) Details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
15. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

### **Wellbeing Budget Position 2022/23**

16. The total revenue budget approved by Executive Board for 2022/23 was **£172,930**. This works out at **£57,643** per ward.
17. **Table 1** shows a carry forward figure of **£191,420.75** which includes underspends from projects completed in 2021/22. **£117,681.25** represents wellbeing allocated to projects in 2021/22 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore **£246,669.50**. A full breakdown of the projects approved or ring-fenced is available on request.
18. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.
19. The Community Committee is asked to note that there is currently a remaining balance of **£119,668.52** The ward split is as follows: **Beeston & Holbeck (£40,751.88)**, **Hunslet & Riverside (£31,988.03)** and **Middleton Park (£46,928.61)**. A full breakdown of the projects is listed in Table 1.

**TABLE 1: Wellbeing Revenue 2022/23**

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

		B&H	H&R	MP
<b>New allocation per ward (£57,643) + underspends</b>	£	<b>78,311.56</b>	<b>78,867.24</b>	<b>89,490.69</b>
Small Grants	£6,500	£3,000	£1,500	£2,000
Community Skips	£4,000	£2,000	£1,500	£500
Community Engagement	£3,500	£1,500	£1,000	£1,000
Holbeck Priority Neighbourhood	£5,000	£5,000		
Beeston Hill Priority Neighbourhood	£5,500		£5,500	
Beeston & Holbeck Christmas lights & trees	£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	£1,166.66	£1,166.66
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
<b>Total spend: Area wide ring fenced projects</b>	<b>£60,146</b>	<b>£28,771.18</b>	<b>£13,906.67</b>	<b>£19,168.67</b>

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	
<b>Ward Projects (Totals)</b>	<b>£72,229.66</b>	<b>£9,836.50</b>	<b>£37,541.16</b>	<b>£24,852</b>
<b>Total spend (Area wide + ward projects)</b>	<b>£132,836.18</b>	<b>£38,607.68</b>	<b>£50,207.83</b>	<b>£44,020.67</b>
<b>Underspends</b>	<b>£5,835.20</b>	<b>£1,048</b>	<b>£3,328.62</b>	<b>£1,458.58</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£119,668.52</b>	<b>£40,751.88</b>	<b>£31,988.03</b>	<b>£46,928.61</b>

## Wellbeing Budget Ring-fences

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

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

22. **Hunslet & Riverside Defibrillator Parts - £1,000** is being proposed to pay for any replacement parts to the defibrillators in the ward.

### **Projects for consideration and approval**

The following projects are presented for Members' consideration:

23. **Project Title:** Rise & Shine Youth Provision (Wellbeing/YAF)

**Name of Group or Organisation:** St Luke's CARES

**Total Project Cost:** £20,632

**Amount proposed from YAF Budget 2022/23:** £9,120 (£6,840 – Beeston & Holbeck) and (£2,280 – Hunslet & Riverside)

**Wards Covered:** Beeston & Holbeck and Hunslet & Riverside

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

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

#### **Community Committee Priorities:**

- Best City for Children and Young People

24. **Project Title:** Kick Start Bowling

**Name of Group or Organisation:** Cross Flatts Bowling Club

**Total Project Cost:** £3,900

**Amount proposed from Wellbeing Budget 2022/23:** £3,600 (£1,800 – Beeston & Holbeck) and (£1,800 – Hunslet & Riverside)

**Wards Covered:** Beeston & Holbeck and Hunslet & Riverside

**Project Summary:** The grant would be used to purchase the following equipment for the Bowling Club: 12 sets of junior bowls (to encourage children from local schools), 9 door locker for storing the equipment, bus stop style shelter, hot water boiler (to serve refreshments).

#### **Community Committee Priorities:**

- Best City for Business
- Best City for Communities
- Best City for Children and Young People

25. **Project Title:** ParkPlay at Brickfield Park

**Name of Group or Organisation:** Active Leeds with ParkPlay

**Total Project Cost:** £3,750

**Amount proposed from Wellbeing Budget 2022/23:** £3,750

**Wards Covered:** Hunslet & Riverside

**Project Summary:** Brickfield ParkPlay was launched in December 2021 as the first ParkPlay in Leeds. This has initially been funded by Sport England to enable the sessions to get underway. That funding comes to an end at the end of 2022. Funding is being sought to fund a play leader for one year to enable work to take place for them to hopefully be self sustaining by the end of 2023.

Having a weekly activity session at Brickfield Park was one of the children's big asks. This "activation" of the space via weekly ParkPlay compliments the £50,000 investment by Leeds City Council into the space with new play equipment, benches, bins and trees by helping children and families see it as a space for fun, play and wellbeing. The concept of ParkPlay is a weekly session that will take place at Brickfield Park every Saturday at 10.30am, for all ages. The sessions will continue all year round – whatever the weather (unless conditions unsafe) to encourage families and children to engage in activity in all seasons – not just a summer activity.

**Community Committee Priorities:**

- Provide opportunities for people to get jobs or learn new skills
- Residents in Inner South have access to opportunities to become involved in sport and culture
- Neighbourhoods in Inner South are clean and attractive / Residents in Inner South are safe and feel safe
- Communities are empowered and engaged. People get on well together
- Provide a range of activities for young people across the Inner South
- Residents in Inner South are active and healthy

**26. Project Title:** Trentham Street Bin Replacement (CIL)

**Name of Group or Organisation:** LCC – Commissioned project

**Total Project Cost:** £450

**Amount proposed from CIL Budget 2022/23:** £450

**Wards Covered:** Hunslet & Riverside

**Project Summary:** To replace the square bin with a larger capacity bin on Trentham Street.

**Community Committee Priorities:**

- Best City for Communities

**27. Project Title:** Leasowe Close Planters (CIL)

**Name of Group or Organisation:** Leeds City Council - HAP

**Total Project Cost:** £8,736.70

**Amount proposed from CIL Budget 2022/23:** £4,368.35

**Wards Covered:** Hunslet & Riverside

**Project Summary:** To repair x3 brick planters, clear and replant with low growing shrubs and mulch, replace damaged bench.

**Community Committee Priorities:**

- Best City for Communities

**28. Project Title:** Moor Close Perimeter Fencing (CIL)

**Name of Group or Organisation:** Leeds City Council - HAP

**Total Project Cost:** £5,897.70

**Amount proposed from CIL Budget 2022/23:** £2,948.85

**Wards Covered:** Hunslet & Riverside

**Project Summary:** To run a perimeter fencing between the pub and back of Moor Close. This will benefit tenant's as it will be a barrier to the customers from the pub coming into the grounds of Moor Close. By also including the overgrown area, this can then be cleared and brought back into spec so grasscutters would maintain this

**Community Committee Priorities:**

- Best City for Communities

**29. Project Title:** Woodhouse Hill Road/Leasowe Avenue Fencing/barrier (CIL)

**Name of Group or Organisation:** Leeds City Council - HAP

**Total Project Cost:** £7,387.70

**Amount proposed from CIL Budget 2022/23:** £3,693.85

**Wards Covered:** Hunslet & Riverside

**Project Summary:** Residents have complained of quad bikes/motor bikes cutting along the open space from Leasowe Avenue to Woodhouse Hill Road.

In an effort to combat this, the proposal is to install 35mtrs of 1.2mtr high bow top fencing and two chicanes one at either end.

**Community Committee Priorities:**

- Best City for Communities

**30. Project Title:** Leeds Dynamite Dance

**Name of Group or Organisation:** Leeds Dynamite Dance

**Total Project Cost:** £6,163.60

**Amount proposed from Wellbeing Budget 2022/23:** £6,163.60

**Wards Covered:** Middleton Park

**Project Summary:** Leeds Dynamite Dance hold weekly classes from Monday to Saturday and due to the high demand in the area are now offering dance classes across 2 buildings, with over 100 plus members attending regular classes weekly.

Leeds Dynamite Dance have come to a point where the needs of the dancers and the popularity/interest in the local community have outweighed the resources available to continue providing the classes, expand the classes, welcome new members (children through to adults) all whilst ensuring the costs are kept to a minimum to ensure we are reaching a wider audience.

The grant would purchase equipment for the dance classes and new flooring for one of the dance class venues.



**Community Committee Priorities:** Best City for Children & Young People

31. **Project Title:** Switch off and Park at The Ark – Drop in sessions

**Name of Group or Organisation:** Ambassadors of Christ Global @ The Ark Family Centre

**Total Project Cost:** £5,516

**Amount proposed from Wellbeing Budget 2022/23:** £3,116

**Wards Covered:** Middleton Park

**Project Summary:** Switch off and Park at The Ark' A new initiative we are working on which would allow people who are at home during the day to come to The Ark for one day a week for both social enrichment and more practical help. They would have the opportunity to engage in various activities which will be on offer for anyone who attends. Activities will include but not be limited to: • life skills workshops • financial management, • cooking healthy meals and cooking on a budget • coping with today's pressures • Mental Health support • Befriending

**Community Committee Priorities:**

- Residents in Inner South are active and healthy
- Older residents in Inner South are enabled to participate in local community activities
- Provide opportunities for people to get jobs or learn new skills
- Older residents in Inner South are supported to keep warm and stay hydrated throughout the year

32. **Project Title:** Slung Low's Warehouse Space for Youth Groups

**Name of Group or Organisation:** Slung Low

**Total Project Cost:** £13,400

**Amount proposed from Wellbeing Budget 2022/23:** £5,000

**Wards Covered:** Beeston & Holbeck

**Project Summary:** Slung Low has moved into the Clyde Works warehouse on Ingram Road and left its home of four years: The Holbeck. Initially these vital community groups were going to stay at The Holbeck for their weekly/monthly sessions. However now these groups, plus others, wish to follow Slung Low to our new home as they feel more assured of the level of care they will receive. Due to this change, Slung Low now needs to ensure the warehouse space is suitable for children to stay and meet.

The space we would reserve for the children's/family groups is not included in this work so temporary flooring is needed to lay on top to avoid accidents and injuries to the children. The warehouse is also vast and has large areas with glass skylights so is not warm enough for people to sit for long periods of time. Therefore, stand heaters are required for when the community groups are in. Also, by fixing large blackout curtains this will keep spaces warmer.

**Community Committee Priorities:**

- Best City for Communities
- Best city for children and young people

33. **Project Title:** South Leeds Life

**Name of Group or Organisation:** South Leeds Life CIC

**Total Project Cost:** £3,654

**Amount proposed from Wellbeing Budget 2022/23:** £3,654 (£1,218 Beeston & Holbeck, £1,218 Hunslet & Riverside and £1,218 Middleton Park)

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

**Project Summary:** The grant will be used to produce two editions of the newspaper (January & February 2023). The grant will cover print and distribution costs together with fees for supporting volunteer writers and laying out and design work.

South Leeds Life's aims are to:

- a) To inform people of events, activities, issues and opportunities taking place in the South Leeds community
- b) To encourage the involvement of the wider community in communicating their experiences
- c) To foster community spirit and involvement; and
- d) To provide a platform for local people to contribute and respond to community life more fully.

**Community Committee Priorities:**

- Best City for Communities

**34. Project Title:** Skelton Grange Nature Connection – Inner South

**Name of Group or Organisation:** The Conservation Volunteers

**Total Project Cost:** £17,835.32

**Amount proposed from Wellbeing Budget 2022/23:** £2,690

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

**Project Summary:** Skelton Grange Environment Centre is a green oasis located on the boundary between Hunslet & Riverside and Burmantofts & Richmond Hill, on the banks of the River Aire opposite Thwaite Mills.

We would like to use a grant from Inner South Community Committee to support 4 months of activity on the site and surrounding area:

- Run 30 Environmental Action sessions at Skelton Grange Environment Centre on the boundary of the Inner East & Inner South Areas, with 240 volunteer work sessions taking place to care for this valued site for both people and wildlife.
- Engage at least 250 children and young people from Inner South Area wards in outdoor education.
- Look after green space and improve community activity & health in Inner South East Leeds, supporting Leeds City Council's Climate Emergency and Get Set Leeds agendas.

**Community Committee Priorities:**

- Best City for Business
- Best City for Communities
- Best City for Children & Young People
- Best City for Health & Wellbeing

## **Delegated Decisions (DDN)**

35. Since the last Community Committee on 7<sup>th</sup> September 2022, the following projects have been considered and approved by DDN:

- a) Beggars Hill Landmark Lectern - £1,200 (Beeston & Holbeck)
- b) Pepper Road Thermoplastic Playground Markings - £3,000 (Hunslet & Riverside)
- c) Leasowe Recreational Barrier - £3,000 (Hunslet & Riverside)
- d) Informal play project Jack Lane - £16,289.16 (Hunslet & Riverside)
- e) Hunslet & Riverside Fitness Project - £45,477.74 (Hunslet & Riverside)

## **Declined Projects**

36. Since the last Community Committee on 7<sup>th</sup> September 2022, no projects have been declined:

## **Monitoring Information**

37. 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.

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

## **Skating Galore at Holbeck Moor (Beeston & Holbeck and Hunslet & Riverside)**

39. 6 x 2 hour sessions were delivered at Holbeck Moor Skatepark throughout the summer holidays. The sessions were very well received by the children who attended.

40. Children from the area had the opportunity to try out skateboarding and roller-skating (we also included scootering where possible) or to develop their existing skills, and also had the opportunity to make friends and learn together with the help of our coaches.

41. Ls-ten were able to provide a unique and fun activity to help boost young people's self-esteem and confidence, while also providing opportunities to be more active and a solution to summer holiday boredom. As the sessions were offered for free, they were able to ensure maximum participation, removing any financial barriers that may be in place.

42. The project had 50 participants in total throughout the sessions (35 unique participants), many of whom had visited previous sessions at Holbeck Moor Skatepark or who had attended our other community sessions across Leeds



### Healthy Holidays, Manorfield Hall (Middleton Park)

43. The project was a huge success. Each session had different sporting activities throughout the day for the children to do from tennis, basketball, cricket, football, board games etc.
44. Not only did the children learn new skills through all the activities provided they also used their social and emotional skills, making new friends and helping each other if they found a particular activity challenging. The feedback from the children and parents was very positive.



### Youth Activities Fund Position 2022/23

45. 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.
46. 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.
47. The total available for spend in the Inner South Community Committee 2022/23, including carry forward from previous year, is **£106,639.85**.
48. The Community Committee is asked to note that so far, a total of **£49,487** has been allocated to YAF projects in 2022/23, as listed in **Table 2**.
49. The Community Committee is also asked to note that there is a remaining balance of **£27,671.85** in the Youth Activity Fund.

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

**TABLE 2: Youth Activities Fund 2022/23**

	Total YAF Allocation 2022/23 (£54,640)	Ward Split		
		8-17 Population		
		3,152.00	3,123.00	4,320.00
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Carried forward from previous year	<b>£51,999.85</b>	£19,528.93	£14,967.26	£17,503.66
Total available (including brought forward balance) for schemes in 2022/23	<b>£106,639.85</b>	£35,783.93	£31,072.26	£39,783.66
Schemes approved in previous year to be delivered this year	<b>£29,481</b>	£15,870	£10,824	£2,787
Total available budget for this year (2022/23)	<b>£77,158.85</b>	£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
<b>Total Spend (Area wide / ward projects)</b>	<b>£49,487</b>	<b>£19,788.70</b>	<b>£12,277.30</b>	<b>£17,421</b>
<b>Underspends</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<b>Remaining balance per ward</b>	<b>£27,671.85</b>	<b>£125.23</b>	<b>£7,970.96</b>	<b>£19,575.66</b>

### Declined YAF Projects

51. Since the last Community Committee on 7<sup>th</sup> September 2022, no projects have been declined.

### Small Grants Budget 2022/23

52. The Inner South Community Committee approved a small grants budget of **£6,500**. There is currently a remaining balance of **£1,883.54** detailed in **Table 3**.

**TABLE 3: Small Grants 2021/22**

Starting totals 2022/23	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
	<b>£6,500.00</b>	<b>£3,000.00</b>	<b>£1,500.00</b>	<b>£2,000.00</b>
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		
<b>Total allocations against projects</b>	<b>£4,616.47</b>	<b>£2,268.89</b>	<b>£1,530.90</b>	<b>£816.67</b>
<b>Balance remaining per ward</b>	<b>£1,883.54</b>	<b>£731.11</b>	<b>- £30.90</b>	<b>£1,183.33</b>

### Community Skips Budget 2022/23

53. 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 2021/22**

Location of skip	Total Amount £4,000	Beeston & Holbeck £2,000	Hunslet & Riverside £1,500	Middleton Park £500
Holbeck Gala	£298.52	£298.52		
Beeston in Bloom	£298.52	£298.52		
Old Lane Allotments	£161.90	£161.90		
Middleton Community Garden	£389.42			£389.42
Rowland Road WMC	£298.52		£298.52	
Parkside Beeston Allotment	£161.90	£161.90		
Cottingley TRAC	£166.03	£166.03		
Friends of Hunslet Moor	£195.23		£195.23	
KMWA	£195.23		£195.23	
<b>Total</b>	<b>£1,809.18</b>	<b>£1,086.87</b>	<b>£688.98</b>	<b>£389.42</b>
<b>Remaining balance</b>	<b>£1,834.73</b>	<b>£913.13</b>	<b>£811.02</b>	<b>£110.58</b>

### Capital Budget 2022/23

54. The Inner South Community Committee has a Capital budget of **£33,784.69** available to spend.

55. 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: £19,490.52**

**TABLE 5: Capital Budget 2022/23**

		Ward split		
	Total	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	£0	£0
<b>Total Spend:</b>	<b>£0</b>	<b>£5,250</b>	<b>£0</b>	<b>£0</b>
<b>Remaining Balance:</b>	<b>£33,784.69</b>	<b>£10,393.24</b>	<b>£3,900.93</b>	<b>£19,490.52</b>

### Community Infrastructure Levy (CIL) Budget 2022/23

56. The Community Committee is asked to note that there is **£199,250.38** currently available to spend. The breakdown is as follows: **Beeston & Holbeck (£27,420.72)**, **Hunslet & Riverside (£154,438.40)** and **Middleton Park (£16,991.26)**

**TABLE 6: CIL Budget 2022/23**

		Ward Split		
	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Remaining Balance March 2022	£124,804.70	£18,371.92	£89,441.53	£16,991.26
Injection 1	£120,617.67	£10,248.80	£110,368.87	£0.00
<b>Balance 2022-2023</b>	<b>£245,422.37</b>	<b>£28,620.72</b>	<b>£199,810.40</b>	<b>£16,991.26</b>
The Cockburn Centre	£15,000	£0	£15,000.00	£0
KMWA Green Initiative	£15,000	£0	£15,000.00	£0
Hydro Citizens	£3,500	£0	£3,500	£0
Pepper Road Park Benches	£5,472	£0	£5,472	£0
Beggars Hill Landmark Lectern	£1,200	£1,200	£0	£0
Pepper Road Thermoplastic Playground Markings	£3,000	£0	£3,000	£0
Leasowe Recreational Barrier	£3,000	£0	£3,000	£0
<b>Totals:</b>	<b>£46,172</b>	<b>£1,200</b>	<b>£44,972</b>	<b>£0</b>
<b>Remaining Balance:</b>	<b>£199,250.38</b>	<b>£27,420.72</b>	<b>£154,438.40</b>	<b>£16,991.26</b>



## **Corporate Considerations**

### **Consultation and Engagement**

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

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

58. 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**

59. 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**

60. 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**

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

### **Risk Management**

62. 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**

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

### **Recommendations**

64. 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 35)
- 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)