

**Report of:** Head of Locality Partnerships

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

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**Date:** 28<sup>th</sup> February 2024 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 2023/24.

### **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. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.
11. 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.

12. 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.
13. 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.
14. 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.
15. 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.
  - d) That if a formal objection is received from a Member as part of the consultation process, then that application will be brought before the committee for determination.
16. For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1000 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.
17. 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 2023/24

18. The total revenue budget approved by Executive Board for 2023/24 was **£157,165**. This works out at **£52,388** per ward.
19. **Table 1** shows a carry forward figure of **£2,938** which includes underspends from projects completed in 2022/23. **£180,872** represents wellbeing allocated to projects in 2022/23 and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£160,103**. A full breakdown of the projects approved or ring-fenced is available on request.
20. 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.
21. The Community Committee is asked to note that there is currently a remaining balance of **£44,139.46**. The ward split is as follows: **Beeston & Holbeck (£16,394.68)** **Hunslet & Riverside (£4,870.78)** and **Middleton Park (£22,874)**. A full breakdown of the projects is listed in Table 1.

**TABLE 1: Wellbeing Revenue 2023/24**

<b>INCOME: 2023/24</b>	<b>£157,165</b>
<b>Balance brought forward from previous year</b>	<b>£183,810</b>
<b>Less projects brought forward from previous year</b>	<b>£180,872</b>
<b>TOTAL AVAILABLE: 2023/24</b>	<b>£160,103</b>

		<b>B&amp;H</b>	<b>H&amp;R</b>	<b>MP</b>
<b>New allocation per ward (£52,388) + underspends</b>	<b>£160,103</b>	<b>£54,434</b>	<b>£52,388</b>	<b>£53,281</b>
Health & Wellbeing ringfence	£1,192.50	£397.50	£397.50	£397.50
Community Engagement	£1,500	£500	£500	£500
Holbeck Priority Neighbourhood	£5,000	£5,000	-	-
Youth Summit	£3,500	£1,166.67	£1,166.66	£1,166.67
<b>Total spend: Area wide ring fenced projects</b>	<b>£11,192.50</b>	<b>£7,221.77</b>	<b>£2,221.76</b>	<b>£2,221.78</b>

<b>Ward Projects (23/24)</b>	<b>Total</b>	<b>Ward Split</b>		
		<b>B&amp;H</b>	<b>H&amp;R</b>	<b>MP</b>

Small grants	£14,666.67	£4,493.56	£4,560.15	£5,613.06
Skips	£161.90	£161.90	-	-
Hunslet Youth Group Rent Costs	£1,440	-	£1,440	-
Hunslet Community Gala	£3,295	-	£3,295	-
Great Get Together	£2,000	£1,000	£1,000	-
Beeston Festival	£6,000	£3,000	£3,000	-
Beeston & Holbeck Christmas lights	£8,713	£8,713	-	-
Replacement Defibrillator Rowland Road	£1,368	-	£1,368	-
Festive Lights Hunslet Carr	£4,274	-	£4,274	-
Community Information Notice Board	£1,650	-	£1,650	-
New Litter Bin – Path by Broomfield School	£249.01	-	-	£249.01
CCTV Cameras	£6,000	£4,000	£2,000	-
The Big Bike Fix Leeds	£4,150	£1,763.75	£2,386.25	
FC United of Leeds	£10,000	£3,333.33	£3,333.33	£3,333.34
Friends of Hunslet Moor Foodbank	£2,532	-	£2,532	-
Bands in the Park	£2,532	£1,266	£1,266	-
Hunslet Tara Christmas Lights	£4,910	-	£4,910	-
Middleton Park Christmas Lights	£12,237	-	-	£12,237
Asha Wellbeing Project	£2,688	£1,344	£1,344	-
Hunslet Moor Signs	£400	-	£400	-
Beeston & Holbeck Christmas Trees	£3,334	£3,334	-	-
Woodhouse Hill Road – Shrub Bed	£858.50	-	£858.50	-
Balm Road – Telford Knee Rail Fencing	£780	-	£780	-
Greenmount Street - Knee Rail Fencing	£1,433.50	-	£1,433.50	-

Flaxton Street - Bollards	£2,700	-	£2,700	-
Leasowe Close – Resurfacing	£750	-	£750	-
Community Space Upgrade	£5,630	-	£5,630	-
Youth Club	£9,964.25	£4,982.13	£4,982.13	-
Hunslet Club Community Events	£3,850	£1,386	£654.50	£1,809.50
Asbestos Removal	£575	-	£575	-
Park Roll	£3,596.80	£1,798.40	£1,798.40	-
Clayton Ginnel Bollards	£3,000	-	£3,000	-
Middleton Park Juniors – Cost of Living Support	£9,350.50	£243.11	£439.47	£8,667.92
<b>Ward Projects (Totals)</b>	<b>£146,281.73</b>	<b>£47,883.35</b>	<b>£64,424.38</b>	<b>£33,974</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£44,139.46</b>	<b>£16,394.68</b>	<b>£4,870.78</b>	<b>£22,874</b>

### Wellbeing Ring-fence

22. Members are asked to consider the proposed ringfence set out below for 2023/24.

23. Members are asked to consider ringfencing **£2,000** from their Wellbeing budget for grit bin refills (Middleton Park).

### Capital, Community Infrastructure Levy (CIL) Neighbourhood Fund, Wellbeing and YAF proposals for consideration and approval

The following projects are presented for Members' consideration:

24. **Project Title:** Middleton Grit bins & refills

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

**Total Project Cost:** £1,859.99

**Amount proposed from Wellbeing Budget 2023/24:** £1,859.99

**Wards Covered:** Middleton Park

**Project Summary:** To install 5 new grit bins and refill 4 existing grit bins in the ward.

**Community Committee Priorities:** Best City for Communities

25. **Project Title:** Middleton Park Litter Bins

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

**Total Project Cost:** £1,800

**Amount proposed from Wellbeing Budget 2023/24:** £1,800

**Wards Covered:** Middleton Park

**Project Summary:** To install new litter bins in the ward.

**Community Committee Priorities:** Best City for Communities

26. **Project Title:** Church Street – Communal Fencing improvements additional works

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

**Total Project Cost:** £600

**Amount proposed from CIL Budget 2023/24:** £600

**Wards Covered:** Hunslet & Riverside

**Project Summary:** Work has started on replacing the fencing to the communal area. However, the condition of the flags in the drying area are unsuitable to be reused. CEL have quoted an additional £600 to replace the flags, which will include levelling the area.

**Community Committee Priorities:** Best City for Communities

27. **Project Title:** Hamara Cross Flatts FC – Community Engagement Project

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

**Total Project Cost:** £15,500

**Amount proposed from Wellbeing/CIL Budget 2023/24:** £15,500 - Beeston & Holbeck £6,000 (Wellbeing) and Hunslet & Riverside £9,500 (£5,000 CIL & £4,500 Wellbeing)

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

**Project Summary:** Cross Flatts FC has been propelled by a vision to establish a football club deeply ingrained in the fabric of our community. The founding principles of Hamara's football club prioritise inclusivity, diversity, and accessibility, offering a platform for aspiring footballers of all ages and backgrounds to celebrate their shared love for the beautiful sport.

At the core of Hamara's Cross Flatts FC's mission is the commitment to nurturing local talent through robust youth development programs. With a strategic focus on grassroots initiatives, the club endeavors to identify, foster, and elevate young players, equipping them with the necessary tools and guidance to pursue their football dreams.

Recognising the significance of being more than a weekend spectacle, Cross Flatts FC is devoted to active engagement with the local community through a variety of outreach programs, events, and collaborative endeavours. From forging partnerships with local schools to participating in charitable initiatives, Cross Flatts FC seeks to extend its positive impact beyond the confines of the football pitch.

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

28. **Project Title:** South Leeds Allstars Expansion/Growth

**Name of Group or Organisation:** South Leeds Allstars FC

**Total Project Cost:** £8,500

**Amount proposed from Wellbeing/CIL Budget 2023/24:** £7,000 – Beeston & Holbeck £2,240 (Wellbeing), Hunslet & Riverside £980 (CIL) and Middleton Park: £3,780 (Wellbeing)

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

**Project Summary:** South Leeds Allstars are now hoping to expand their club to the next level, and currently have 30 players registered to the club with over 40 more players on a waiting list to enter the club. Coaches & players are in place for the new season in September 2024 but are requiring extra funds to help achieve the goal as equipment, kits and training venues are required.

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

29. **Project Title:** Outdoor Equipment store

**Name of Group or Organisation:** Leeds Well Schools Partnership

**Total Project Cost:** £3,000

**Amount proposed from Wellbeing/YAF Budget 2023/24:** £3,000 (£1,000 per ward)

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

**Project Summary:** The aim of the project is to provide equipment so pupils can safely access challenging countryside environments such as the Yorkshire Dales. Schools access these areas to enhance their curriculum delivery in Learning outside the classroom delivery and Geography.

If schools cannot borrow the correct equipment, they could not take pupils on these trips and would have to go to the fallback position of using classroom based resources rather than accessing the natural environment. There is overwhelming evidence that pupils learn better by seeing and experiencing the environment for real rather than looking at Geographical features and environments through class based resources.

If the grant application is successful, the equipment will be purchased and made available to schools immediately.

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

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

**Name of Group or Organisation:** Brave Words CIC

**Total Project Cost:** £14,100

**Amount proposed from Wellbeing Budget 2024/25:** £4,216

**Wards Covered:** Beeston & Holbeck

**Project Summary:** The grant would fund 3 terms of our Beeston Pay-What-You-Can Youth Theatre, at Beeston Village Community Centre - 108 high quality, aspirational



drama sessions for up to 60 x children and young people of all ages per week. They will run from April 2024 – March 2025.

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

31. **Project Title:** Hunslet Community Festival

**Name of Group or Organisation:** Hunslet Festival

**Total Project Cost:** £4,486

**Amount proposed from Wellbeing Budget 2024/25:** £3,986

**Wards Covered:** Hunslet & Riverside

**Project Summary:** The grant will contribute towards the annual community festival on the recreation ground. The festival is an annual event bringing the local community together.

**Community Committee Priorities:** Best City for Communities

32. **Project Title:** DAZL Inner South Dance & Theatre Programme 2024

**Name of Group or Organisation:** Dance Action Zone Leeds

**Total Project Cost:** £11,632.64

**Amount proposed from Wellbeing/YAF Budget 2023/24:** £4,832.64 - Beeston & Holbeck - £821.55 (£693.92 Wellbeing and £127.63 YAF) and Middleton Park £4,011.09 (YAF)

**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 our previously hosted city-wide showcase at Christmas.

We also plan to ensure our young people take part in local community events, this engagement with the community is vital. In 2023-24 the DAZL Belle Isle, Cottingley and Middleton groups who took part in 2 major performance events, showcasing their work and also taking part in small local events have been embraced by the community in person and digitally.

We have an additional new project the Middleton Youth Theatre a partnership with Leeds Playhouse providing acting lessons and wider performance opportunities.

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

33. **Project Title:** Leeds Wood Recycling Work Experience Programme

**Name of Group or Organisation:** Leeds Wood Recycling

**Total Project Cost:** £6,973.20

**Amount proposed from Wellbeing Budget 2023/24:** £6,973.20

**Wards Covered:** Beeston & Holbeck

34. **Project Summary:** Leeds Wood Recycling Work Experience Programme is for 18-25 year olds and will look to run a work experience programme for 9 young people from Beeston & Holbeck, to give intensive experience and training which will help them move onto permanent employment.

The Project will be run in 3 x 6 week blocks, with 3 participants in each block. They will receive a minimum of 20 hours per week to be on the programme.

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

35. **Project Title:** Brett Gardens – Fencing and Environmental Work

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

**Total Project Cost:** £1,700

**Amount proposed from CIL Budget 2023/24:** £1,700

**Wards Covered:** Hunslet & Riverside

**Project Summary:** During a recent walkabout Housing have identified the following works on Brett Gardens:

- Side of 21 Brett Gardens – remove self seeders level and re-seed
- Side of 25 Brett Gardens – 8 mtrs of post and rail fencing to prevent cars driving onto greenspace
- Side of 20 Brett Gardens – Install bollard to prevent cars accessing greenspace

**Community Committee Priorities:** Best City for Communities

36. **Project Title:** Royal's Estate – Staggered Barriers x8

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

**Total Project Cost:** £4,545.20

**Amount proposed from CIL Budget 2023/24:** £4,545.20

**Wards Covered:** Hunslet & Riverside

**Project Summary:** Residents living in and around the Royal's estate have complained of ASB relating to motorbikes/electric scooter/quads. There is several access ginnels leading into the estate from the park/playing fields that have been identified.

To deter/restrict access by these vehicles 8 locations have been identified that would benefit from the installation of 1.2 metre high staggered metal barriers. One location also requires 6 metres of post and rail fencing.

**Community Committee Priorities:** Best City for Communities

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

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

**Total Project Cost:** £4,462

**Amount proposed from YAF Budget 2023/24:** £2,400

**Wards Covered:** Middleton Park

**Project Summary:** We are applying for funding to continue to grow the RISE and the Shine Project after-school activities for young people.

Through working with partnerships in the city around youth violence, CCE/CSE and mental health we are aware of the areas of need in South Leeds and that we need to be targeting disengaged young people in the community where attending activities such as supervised sports sessions in the local areas to reduce their risk of becoming exploited by criminal gangs, victims of CSE/CCE, or have poor mental health, low self-esteem, which can limit future aspirations.

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

**38. Project Title:** Ash Tree Sculpture

**Name of Group or Organisation:** Friends of Cross Flatts Park

**Total Project Cost:** £10,000

**Amount proposed from Capital/CIL Budget 2023/24:** £6,000 - Beeston & Holbeck £3,000 (Capital) and Hunslet & Riverside £3,000 (CIL)

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

**Project Summary:** The grant is to help towards the cost of a tree sculpture of one of the parks trees which is being chopped down due to Ash die back. It is a large tree, and the sculpture will be about 5 metres high.

**Community Committee Priorities:** Best City for Communities

**39. Project Title:** Breeze in the Park 2024

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

**Total Project Cost:** £16,950

**Amount proposed from YAF Budget 2023/24 and 2024/25:** £11,400 (Beeston & Holbeck: £1,900, Hunslet & Riverside £1,900 and Middleton Park: £7,600)

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

**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 (Beeston) and Parkside Playing Fields Belle Isle.

The event(s) would take place during the summer holiday period and form part of the Breeze summer programme. We want to create a safe environment of fun, free activities for young people, based in parks/open spaces that are easily accessible to communities living locally. We will encourage other local organisations to attend the event so young

people and their parents can find out about other activities and services available in their area all year round.

Breeze in the Park will provide a wide range of activities aimed to excite and enthuse our audience in a range of interest areas, including a selection of the Breeze Inflatables to cater for all ages, arts and crafts, sports, messy play, garden games and a range of performances, walkabout acts and workshops.

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

40. **Project Title:** Kidz Klub Residentials

**Name of Group or Organisation:** Kidz Klub Leeds

**Total Project Cost:** £7,189.08

**Amount proposed from Wellbeing/YAF Budget 2023/24:** £5,837.68 - Beeston & Holbeck: £3,891.79 (Wellbeing) and Middleton Park: £1,945.89 (YAF)

**Wards Covered:** Beeston & Holbeck and Middleton Park

**Project Summary:** The grant will be used to cover the cost to take 25 children living across Beeston, Holbeck and Middleton wards to Marrick Priory Outdoor Education and Residential Centre in North Yorkshire during the Spring and Summer term.

We are planning to take 8 children from Middleton to the centre for a 2 night residential over the Easter holidays. We are also planning to take a further 17 primary school aged children from Beeston and Holbeck to the centre for a 2 night residential in the summer.

This residential is carried out in partnership with Space. This is part of our transition work for year 5 and 6 children. Taking them away with Space means that they get to know the youth leaders and young people who attend Space and it provides a valuable bridge for them as they make the transition into Year 7 and then join the Space groups.

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

41. **Project Title:** Hunslet Horse Trough

**Name of Group or Organisation:** Leeds City Council (Housing Leeds)

**Total Project Cost:** £1,580

**Amount proposed from CIL Budget 2023/24:** £1,580

**Wards Covered:** Hunslet & Riverside

**Project Summary:** Located in Hunslet is a horse trough that has historical connections to Hunslet Area.

We would like to commission a history board to be positioned in front of the horse trough that outlines the historical connection it has to the area for members of the community.

42. **Project Title:** Beeston Festival

**Name of Group or Organisation:** Beeston Festival

**Total Project Cost:** £32,245

**Amount proposed from Wellbeing Budget 2024/25:** £6,000 (£3,000 per ward)

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

**Project Summary:** Beeston Festival is a one-day community festival that has been running for 29 years. The Beeston Festival aims to provide an exciting, entertaining, and informative day that brings together all the different communities in Beeston.

43. **Project Title:** West Grange Detached & Sports Activities

**Name of Group or Organisation:** Hunslet & Belle Isle Community Project

**Total Project Cost:** £1,700

**Amount proposed from Wellbeing Budget 2023/24:** £1,700

**Wards Covered:** Middleton Park

**Project Summary:** The aim of the project is providing positive opportunities and support for local young people and families to be socially and physically active.

Activities will take place on the MUGA between West Grange Road and Jenkinsons Place (Belle Isle) – within walking distance of lots of families - for 1 hour afterschool on a Tuesday. There will be structured sports games and also other activities such as board/card games, giant Jenga etc, group games and simple arts & crafts.

The project will run between April (Easter) and October making the most of the warmer weather and lighter evenings.

**Community Committee Priorities:** Best City for Communities

44. **Project Title:** Beeston Hanging Baskets

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

**Total Project Cost:** £1,268.50

**Amount proposed from Wellbeing Budget 2023/24:** £1,268.50

**Wards Covered:** Beeston & Holbeck

**Project Summary:** To install 25 hanging baskets in the ward. The funding would cover supply, installation and watering for the spring period.

**Community Committee Priorities:** Best City for Communities

45. **Project Title:** Lighting Jacob's Ladder

**Name of Group or Organisation:** BasementArtsProject

**Total Project Cost:** £3,050

**Amount proposed from CIL Budget 2023/24:** £3,050

**Wards Covered:** Hunslet & Riverside

**Project Summary:** The purpose of this grant is to light the sculpture 'Jacob's Ladder' at night. We have made this small tract of land an attractive place for people to have picnics and for families to let their children play in the daytime. Our final goal with this piece of work is to highlight the monumental drama of the sculpture by night, creating a spectacular view for those who happen to be passing by, in the process increasing the safety of the land and reducing further the likeliness of it returning to being a spot for drug abuse and anti-social behaviour as it previously had been.

**Community Committee Priorities:** Best City for Communities

### **Delegated Decisions (DDN)**

46. Since the last Community Committee on 29<sup>th</sup> November 2023, the following projects have been considered and approved by DDN:

- a) Arthington Court Landscaping, Leeds City Council - £1,250, Hunslet & Riverside (CIL)
- b) Litter Picking Kits Grants-Big Clean Up, Leeds City Council - £3,000, Hunslet & Riverside (CIL)
- c) Hunslet Pedestrian Precinct Project – Lighting, Leeds City Council - £10,000, Hunslet & Riverside (CIL)

### **Declined Projects**

47. Since the last Community Committee on 29<sup>th</sup> November 2023 no projects have been declined.

### **Monitoring Information**

48. 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.

49. Detailed below are some of the project updates that the Communities Team has received since the last meeting of the Community Committee in November 2023.

### **Tulip Street Signage and Seats (Hunslet & Riverside)**

50. This project sought to provide educational information linking this small pocket park to the Middleton Light railway and the surrounding area – to provide historic information and educational information. As well as installing new benches for the community to use.



## Youth Activities Fund Position 2023/24

51. The Youth Activity Fund is allocated based on population data at Ward level for young people aged between 8-17 years of age.
52. The total Inner South YAF budget approved for 2023/24 was **£48,230**. The ward balances which are below, are based on the number of 8-17 year olds per ward.
53. The total available for spend in the Inner South Community Committee 2023/24, including carry forward from previous year is **£52,449**.
54. The balances for wards are as follows: **Beeston & Holbeck: (£127.63), Hunslet & Riverside: (£5,861.36) and Middleton Park: (£13,803.98).**

**TABLE 2: Youth Activities Fund 2023/24**

	Total YAF Allocation 2023/24 (£48,230)	Ward Split 8-17 Population		
		4011	3821	5139
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Carried forward from previous year	£4,219	£51	£1,162	£3,006
Total available (including brought forward balance) for schemes in 2023/24	£92,440	£26,270	£23,269	£42,900
Schemes approved in previous year to be delivered this year	£39,990	£11,268	£8,120	£20,601
Total available budget for this year (2023/24)	£52,449.78	£15,002.30	£15,148.83	£22,298.65
<b>Projects 2023/24</b>	<b>Total</b>	<b>Beeston &amp; Holbeck</b>	<b>Hunslet &amp; Riverside</b>	<b>Middleton Park</b>

Hunslet Moor Activity Day	£1,650	-	£1,650	-
Skating Through Summer at Holbeck Moor	£1,485	£1,485	-	-
Beeston & Holbeck Out of Schools Programme	£5,436.67	£5,436.67	-	-
Cardinal Square Activity Day	£1,950	£1,950	-	-
Hunslet Activity Day	£950	-	£950	-
Middleton Park Activity Days	£3,300	-	-	£3,300
Middleton Park Out of Schools Programme	£5,436.67	-	-	£5,436.67
Hunslet & Riverside Out of Schools Programme	£5,436.67	-	£5,436.67	-
Rise & Shine Youth Provision	£9,100.80	£7,488	£1,612.80	-
<b>Total Spend (Area wide / ward projects)</b>	<b>£34,745.81</b>	<b>£16,359.67</b>	<b>£9,649.47</b>	<b>£8,736.67</b>
<b>Remaining balance per ward</b>	<b>£19,792.97</b>	<b>£127.63</b>	<b>£5,861.36</b>	<b>£13,803.98</b>

**TABLE 3: Small Grants 2023/24**

<b>Small Grants 23/34</b>	<b>Total Amount</b>	<b>Beeston &amp; Holbeck</b>	<b>Hunslet &amp; Riverside</b>	<b>Middleton Park</b>
Crescent Grange Coronation Party	£195	£0	£195	-
Electronic Metal Shutter	£0	£0	£873	-
Young Leaders Trip to Wimbledon	£690	£345	£345	-
Middleton Park Juniors – U12 Girls Sessions	£712	-	-	£712
Leeds BSAC Equipment Renewal	£298.17	£99.39	£99.39	£99.39
Girlguiding Leeds Volunteer Campaign	£500	£166.67	£166.66	£166.67
Gardening at Hunslet Community Hub	£671.60	-	£671.60	-
Laurel Bank Community Gardening Group	£550	-	-	£550
Skelton Grange Environment Centre Open Day	£500	-	£250	£250
Odds and Sods	£800	-	-	£800
Defibrillator Blayds Bar	£462	-	£462	-
Broom Old Peoples Trip	£800	-	-	£800
Beeston Community Christmas Lights Celebration	£500	£500	-	-
Treasure Island Pantomime	£500	£250	£115	£135
West Yorkshire Hub – Holbeck Outreach	£500	£500	-	-
Holbeck Christmas Market and light switch on	£1000	£1000	-	-



Middleton Park Court Christmas Party	£100	-	-	£100
Westwood Primary School Community Garden	£1,000	-	-	£1,000
The Lantern Festival	£750	£375	£375	-
Crescent Grange Christmas Party	£150	£150	-	-
Community Noticeboard Project	£1,000	-	-	£1,000
Ingram Court Christmas Party	£100	£100	-	-
Happy Christmas Activity Days	£1,615	£807.50	£807.50	-
Colour Family Fun Run/Walk	£400	£200	£200	-
<b>Total approved</b>	<b>£14,666.77</b>	<b>£4,493.56</b>	<b>£4,560.15</b>	<b>£5,613.06</b>

**TABLE 4: Community Skips Budget 2023/24**

Location of skip	Total Amount	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Parkside Beeston Allotment Association	£161.90	£161.90	-	-
<b>Total</b>	<b>£161.90</b>	<b>£161.90</b>	<b>-</b>	<b>-</b>

### Capital Budget 2023/24

55. The Inner South Community Committee has a Capital budget of **£38,118.49** available to spend.

56. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: (£3,209.91) Hunslet & Riverside: (£5,349.39) and Middleton Park: (£14,509.19)**

**TABLE 5: Capital Budget 2023/24**

	Total	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Injection 2023	£11,000	£3,666.67	£3,666.66	£3,666.67
Starting Totals 2023/24	£38,118.49	£14,059.91	£5,349.39	£18,709.19
Holbeck Moor Improvements	£10,000	£10,000	-	-
Raylands Way Grassed Area	£2,700	-	-	£2,700
Coopers Field – Sign & Lectern	£1,500	-	-	£1,500
Cardinal Court Bench	£850	£850	-	-
<b>Total approved:</b>	<b>£15,050</b>	<b>£10,850</b>	<b>£0</b>	<b>£4,200</b>
<b>Remaining Balance:</b>	<b>£23,068.49</b>	<b>£3,209.91</b>	<b>£5,349.39</b>	<b>£14,509.19</b>

## Community Infrastructure Levy (CIL) Budget 2023/24

57. The Community Committee is asked to note that there is **£223,287.14** currently available to spend. The breakdown is as follows **Beeston & Holbeck (£57,251.71)**, **Hunslet & Riverside (£147,558.09)** and **Middleton Park (£18,477.34)**

**TABLE 6: CIL Budget 2023/24**

	Total	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
<b>Remaining Balance March 2023</b>	<b>£44,811.97</b>	<b>£27,420.72</b>	<b>£0.00</b>	<b>£16,991.26</b>
<b>Injection 1</b>	<b>£205,349.30</b>	<b>£38,264.70</b>	<b>£167,084.60</b>	<b>£0.00</b>
<b>Injection 2</b>	<b>£81,327.25</b>	<b>£479.39</b>	<b>£80,847.86</b>	<b>£0.00</b>
<b>Starting Totals 23/24</b>	<b>£250,161.27</b>	<b>£65,685.42</b>	<b>£167,084.60</b>	<b>£16,991.26</b>
Woodhouse Hill Place Fencing	£2,227.73	-	£2,227.73	-
Waverly Garth Fencing	£1,951	-	£1,951	-
Hemmingway Garth – Gate Installation	£568.85	-	£568.85	-
Tennis Court Line Markings	£3,194.20	£1,597.10	£1,597.10	-
Tulip Street Signage and Seats	£1,500	-	£1,500	-
Church Street Barrier	£3,500	-	£3,500	-
Back Camberley Street Closure	£10,000	-	£10,000	-
Trees for Streets	£5,000	-	£5,000	-
Cross Flatts History Trail Noticeboard	£13,000	£6,500	£6,500	-
Involve Leeds Refurbishment Project	£7,500	-	£7,500	-
Flaxton Street – Drying area improvements	£2,400	-	£2,400	-
Flaxton Gardens - Bollards	£1,000	-	£1,000	-
Greenmount Court - Bollards	£1,200	-	£1,200	-
Folly Lane - Fencing	£6,900	-	£6,900	-
Church Street – Communal Fencing improvements	£1,500	-	£1,500	-
Hunslet Realm project	£10,000	-	£10,000	-
Cross Flatts Park Flood Lights	£1,632	£816	£816	-
Hunslet Grit Bins	£12,863.69	-	£12,863.69	-
Cross Flatts Bowling Club	£10,000	-	£10,000	-
Arthington Court – Environmental Improvements	£1,250	-	£1,250	-
Litter Picking Kits Grants-Big Clean Up	£3,000	-	£3,000	-
Hunslet Pedestrian Precinct Project – Lighting	£10,000	-	£10,000	-
<b>Total approved:</b>	<b>£110,187.47</b>	<b>£8,913.10</b>	<b>£101,274.37</b>	<b>£0</b>
<b>Remaining balance:</b>	<b>£223,287.14</b>	<b>£57,251.71</b>	<b>£147,558.09</b>	<b>£18,477.34</b>

## **Corporate Considerations**

### **Consultation and Engagement**

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

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

59. 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**

60. 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**

61. 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**

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

### **Risk Management**

63. 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**

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

### **Recommendations**

65. Members are asked to make decisions and note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing ringfence for consideration and approval (paragraph 22)
- c. Wellbeing proposals for consideration and approval (paragraph 24)
- d. Details of the projects approved via Delegated Decision (paragraph 46)
- e. Details of the declined projects (paragraph 47)
- f. Monitoring information of its funded projects (paragraph 48)
- g. Details of the Youth Activities Fund position (Table 2)
- h. Details of the Small Grants Budget (Table 3)
- i. Details of the Community Skips Budget (Table 4)
- j. Details of the Capital Budget (Table 5)
- k. Details of the Community Infrastructure Levy Budget (Table 6)