

Report of: Head of Stronger Communities

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

Report author: Lyn Bambury 07891 276639

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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 2019.

Main issues

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

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

Concurrently with the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.

14. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
- a) consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - b) a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors), and;
 - c) details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
15. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Wellbeing Budget Position 2019/20

16. The total revenue budget approved by Executive Board for 2019/20 was **£192,580.00**. **Table 1** shows a carry forward figure of **£120,463.00** which includes underspends from projects completed in 2018/19. **£78,843.98** represents wellbeing allocated to projects in 2018/19 and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£234,199.02**. A full breakdown of the projects approved or ring-fenced is available on request.
17. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in **Table 1**.
18. The Community Committee is asked to note that there is currently a remaining balance of **£20,589.55**. **A full breakdown of the projects with ward balances are listed in Table 1, below.**

TABLE 1: Wellbeing Revenue 2019/20

	£
INCOME: 2019/20	192,580.00
Balance brought forward from previous year	120,463.00
Less projects brought forward from previous year	78,843.98
TOTAL AVAILABLE: 2019/20	234,199.02

Area wide ring fenced projects	£	B&H	H&R	MP
Small Grants	6,588.23	3,088.23	1,500.00	2,000.00
Community Skips	2,500.00	1,000.00	500.00	1,000.00
Community Engagement	5,000.00	1,000.00	2,000.00	2,000.00
Environmental Sub Group	3,000.00	1,000.00	1,000.00	1,000.00
IS Youth Summit	2,444.50	815.00	815.00	815.00
Community Heroes Event	2,347.03	782.35	782.35	782.35
Total spend: Area wide ring fenced projects	21,879.76	7,685.58	6,597.35	7,597.35

Ward Projects	£	Ward Split		
		B&H	H&R	MP
Per ward carry forward + new allocation		80,343.73	78,935.50	74,919.40
Holbeck Priority Neighbourhood	8,000.00	8,000.00		
Beeston Hill Priority Neighbourhood	8,000.00		8,000.00	
CCTV Cameras (Commitment)	4,500.00	2,500.00	2,000.00	
Love Where You Live	5,000.00			5,000.00
Belle Isle & Middleton Christmas Lights	11,165.00			11,165.00
Beeston & Holbeck Christmas Lights	8,661.00	8,661.00		
Hunslet Carr Christmas Lights	1,955.00		1,955.00	
Environmental Enforcement Officer	28,000.00	14,000.00	14,000.00	
Middleton Park Hanging Baskets	4,485.00			4,485.00
Middleton Park Out of School Activities	4,685.00			4,685.00
Middleton Park Activity Days	3,100.00			3,100.00
Inner South Active Communities Project - DAZL	3,622.37		1,000.00	2,622.37
Kicks Project: Old Cockburn Sports Hall Rent	1,762.50		1,762.50	
Holbeck Gala	3,000.00	2,000.00	1,000.00	
Beeston Festival	5,693.40	2,471.70	3,221.70	
Manorfield Hall (Revenue Element)	131.47			131.47
Asha Seaside Trip	497.00		497.00	

Friends of Middleton Park Summer Programme	4,000.00			4,000.00
Belle Isle Kicks Project (Youth Service)	6,060.00			6,060.00
Holbeck Kicks Project (Rent)	800.00	800.00		
ERDF Job Creation Project	9,000.00	3,000.00	3,000.00	3,000.00
Bands in the Park	1,873.50	936.75	936.75	
MTB Outdoor Adventure	4,800.00			4,800.00
WLAC Youth Offer Programme	580.00		580.00	
Hunslet Green Lawn Mower (Revenue Element)	829.00	829.00		
It's no drop in the Ocean (Ecobricks Project)	1,991.41		1,991.41	
Hunslet TARA Family Fun Day	750.00		750.00	
After School Vocational Training - Hunslet Club	19,844.00		7,820.00	12,024.00
Holbeck Foodbank	2,000.00	1,000.00	1,000.00	
Hamara Educational Academy	10,793.50		10,793.50	
Garnets Pocket Park Infographic Sign	600.00		600.00	
Slung Low - How to.. Festival	3,243.00	1,621.50	1,621.50	
Hunslet Club Bonfire Event	750.00		750.00	
Cross Flatts Lantern Festival	1,500.00	750.00	750.00	
Cardinals Path Creation Order	6,000.00	6,000.00		
IS Period Poverty Project (LCC)	1,500.00	500.00	500.00	500.00
Holbeck Lamp Post Banners	2,815.00	2,815.00		
Holbeck Community Centre Kicks Project	7,470.00	7,470.00		
Holbeck Moor Kicks Project (£6720 total. Rest from YAF £4,447.44)	2,272.56	2,272.56		
Total spend: Area wide + Ward Projects	213,609.47	73,313.09	71,126.71	69,170.19
Balance remaining (Total/Per ward)	20,589.55	7,030.64	7,808.79	5,749.21

Wellbeing and Capital projects for consideration and approval

The following projects are presented for Members' consideration:

19. **Project Title:** Community Centre Developments

Name of Group or Organisation: Involve Leeds

Total Project Cost: £172,446.20

Amount proposed from Wellbeing Budget 2019/2020: £22,446.20 (CIL)

Wards Covered: Hunslet & Riverside

Project Summary:

We have been successful in securing the funds to purchase the building (Involve Centre) and are in the process of developing this building into a community centre. We have a number of organisations using the space here and want to develop these partnerships but are conscious our building needs improvement if it is to become the heart of the community. **It is next to the library and hub and opens onto the area**

planned to be an urban park for Hunslet so needs developing to enhance the welcome and develop the building to meet local need.

We want to improve the facilities surrounding the centre in line with the urban park developments which are planned for Hunslet. This will be for use by the young people accessing the centre as part of the alternative education project but also for the young people and families who are using the centre in the evenings / holiday / weekend sessions.

We wish to develop a garden / allotment with the young people and local residents to be enjoyed by all the community but particularly the range of young people's groups accessing the centre.

To also install fencing to the area for safeguarding and also to increase outside play/ safe space.

The bid would cover the cost of:

- Fencing
- Entrance Improvements
- Oversight and Maintenance
- Replace flooring
- Fire door replacement
- Gardening equipment

Community Committee Priorities:

- Have an asset base which is fit for purpose
- Residents in Inner South have access to opportunities to become involved in sport and culture
- Neighbourhoods in Inner South are clean and attractive
- Provide a range of activities for young people across the Inner South

20. Project Title: Child Sexual Exploitation Project

Name of Group or Organisation: The Shine Project (St Lukes Cares)

Total Project Cost: £13,000

Amount proposed from Well Being Budget 2020/2021: £7,500 (Revenue)

Wards Covered: Beeston & Holbeck, (£2406.25) Hunslet & Riverside, (£1718.75), Middleton Park (£1375.00)

Project Summary:

Since 2013 The Shine Project has supported vulnerable girls living in Inner South Leeds. Funded by the Big Lottery Fund and then Children In Need, the project specialises in early intervention and preventative work. Supporting girls who might become exploited in the future, and raising their resilience and education/awareness so they are equipped to make the right choices. On average the projects engage 150 girls each year in a variety of settings.

In the last 12 months we have continued to have more girls suffering from Child Sexual Exploitation (CSE), referred into our service and more than we're able to support. **The post funded by the Wellbeing Grant (September 2018-2019) has enabled us to give intensive support to 16 vulnerable girls seeing 12 of them transition from**

exploitation to normal life (75%) and others making positive steps forward. The ward split of these young people were: 5 from Hunslet & Riverside, 4 from Middleton Park and 7 from Beeston & Holbeck.

CSE is still a very present problem for young people across Inner South Leeds and as such we are applying to continue this project for a further year. We have successfully secured a Children in Need main grant for a further 3 years to do CSE focussed preventative and outreach work which means we will be able to continue with that side of the work however there still remains a need for the much needed **more intensive support work**.

We continue to look for and apply to local and national grants for this work however due to the time required to do this work well, thus meaning relatively small numbers of girls being worked with, some funders would be unwilling to fund this work. This wellbeing grant would enable us to support some of the most vulnerable girls in our community.

The grant would fund 16 hrs a week of mentoring and support to victims of CSE, receiving referrals from schools, other agencies, parents or self-referrals.

Over the course of 12 months this corresponds to 15 individuals each receiving at least 30 hrs of support. Based on our track record we expect at least 11 of those young people to transition out of CSE (75%).

The support offered would be:

- Encouraging positive decision making
- Exploring aspirations and positive hopes for the future
- Aiding in transitioning from CSE relationships: leaving exploitative relationships, gangs and child criminal exploitation (CCE).
- Signposting and supporting access to specialist agencies including the police and help accessing entitlements (benefits/services/other support).

Community Committee Priorities:

- Residents in Inner South are safe and feel safe

21. Project Title: Middleton Park Defibrillator Project

Name of Group or Organisation: LCC Communities Team

Total Project Cost: £4,128.48

Amount proposed from Wellbeing Budget 2019/20: £4,128.48 (CIL)

Wards covered: Middleton Park

Project Summary:

Provision for 2 x defibrillators and cabinets to be installed at community venues identified in the area by ward councillors.

This cost includes a customised "Vinyl" where the funding information and community committee logo can be displayed on the front of the cabinet. This package also includes a "ready" kit and 3D wall sign.

The costings below also include an initial survey and installation by the LCC Electricians It is a ballpark figure as they have not done site visits yet.

Costings:

- G5 AED Fully-Automatic Defibrillator @ £810 each (£1,620)
- Locked Cabinet With Electrics @ £410.20 (£820.40)
- Subtotal: **£2,928.48** (inc VAT)
- Installation (LCC) £1,000
- Surveys £200
- **Total Cost £4128.48**

Community Committee Priorities:

- Residents in Inner South are safe and feel safe

22. **Project Title:** Hunslet Kicks Project Rent (Old Cockburn Sports Hall)

Name of Group or Organisation: LCC Youth Service

Total Project Cost: £3,760

Amount proposed from Wellbeing Budget 2019/20: £1,880 (Revenue)

Wards Covered: Hunslet & Riverside

Project Summary:

The funding would be used to pay rent to Hamara for the Kicks session at Old Cockburn Sports Hall, from **2nd April 2020 – 25th March 2021**. The Youth Service in Partnership with Leeds United Football Development run **two football sessions in the sports hall on Thursday evenings**. The overall aim of the project is to provide diversionary activities for young people in the Hunslet, Beeston Hill area. The groups are for 8-12 year olds and 13-18 year olds.

Youth Workers provide other activities within the centre while football is being played in the sports hall, these include issue based work around Promoting Sexual health, minimising the misuse of drugs, tobacco and alcohol and reducing crime and anti-social behaviour.

The number of participants is around 30-40 each week.

Community Committee Priorities:

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

23. **Project Title:** Belle Isle Kicks Project

Name of Group or Organisation: LCC Youth Service

Total Project Cost: £9,514.46

Amount proposed from Wellbeing Budget 2020/2021: £5,840.00 (Revenue)

Wards Covered: Middleton Park

Project Summary:

The grant will be used to provide a Kick Project in Belle Isle from April 2020 – March 2021, each week for 3 hours, over 47 weeks. The project will be for young people aged 8-18 in the local area. Young people will be able to participate in constructive sporting and educational activities in a safe local environment. The Kicks project aims to deliver high quality coaching as well as informal and social education. The sessions will run throughout the year.

We have been running a Kicks project on his site since summer 2019. The numbers are starting to grow and we feel the project is beginning to gather momentum. The Kicks projects regularly meet up with other projects throughout the city and further afield to hold tournaments

The venue would be the multi-use sports area at Springwell School on Belle Isle Road. We have recently purchased portable flood lights to support this session and to maintain the project in all weathers.

The funding will pay for:

LUFC Coach x3 hours for 47 weeks
Youth Worker x3 hours for 47 weeks
Consumables: water, fruit etc

Community Committee Priorities:

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

24. Project Title: Middleton Park Hanging Baskets

Name of Group or Organisation: Parks & Countryside

Total Project Cost: £6,084.12

Amount proposed from Wellbeing Budget 2020/2021: £6,084.12 (Revenue)

Wards Covered: Middleton Park

Project Summary:

The project would include erecting (and removing) the 39 baskets purchased by Middleton Park, from last year. Plus planting them up and watering these 39 baskets throughout the summer.

It would also include the cost of buying **20 additional baskets**, erecting (and removing) them and planting them. *This would not cover watering of the new baskets as Parks & Countryside said last year they couldn't take on any additional watering, moving forward.*

There would be an additional cost for watering to a community organisation, to be identified by ward members.

****5 additional baskets and watering are to be funded by Stourton Park & Ride for the Parnabys****

Community Committee Priorities:

- Neighbourhoods in Inner South are clean and attractive

Middleton Park Hanging Baskets	Cost £
planting @£25 per post x 59 baskets	1475
watering of x 39 baskets @ £1.41 per occasion (2 waters per week plus feed for 16 weeks, June – Sept inclusive). £2.82 per basket per week = £109.98 per week x 16 weeks.	1759.68
Erect & Remove the 2019/20 x 39 baskets @ £13.16 each	513.24
Erect & remove additional x 20 baskets @ £13.16 each	263.2
cost of x 20 new baskets @ 103.65 per post	2073
x 5 additional baskets for the Parnabys (funded by Stourton Park & Ride) @£25 per planting x 5 = £125 + £13.16 Erect & Remove basket x 5 = £60.80 + 5 new baskets @ £103.65 = £518.25. Watering throughout the year which is £2.82 per basket per week for 16 weeks = £225.60 (Total £929.60)	N/A
Total	6084.12

25. Project Title: Hunslet Youth Group Rent Costs

Name of Group or Organisation: LCC Youth Service

Total Project Cost: £2937.50

Amount proposed from Wellbeing Budget 2019/2020: £1,175 (Revenue)

Wards Covered: Hunslet & Riverside

Project Summary:

The funding will be used to pay rent for a new Youth group to run out of the **Involve** community building, from 7th April 2020 – 30th March 2021. The group will be open to all young people aged 11-17 in the locality and will be on a **Tuesday from 6.30pm until 8.30pm.**

The aim of the club is to provide a safe place for all youth to enjoy social and leisure activity that is stimulating, diverse and engaging. We actively encourage youth participation and use ideas generated to drive and improve the group, ensuring that the voice of local Young People is listened to and acted upon appropriately. Our aim is to challenge, engage and facilitate young people to make responsible decisions. We strive to develop confident, responsible members of the community and have lots of fun on the way.

Objectives for the Youth Group, for Young People to:-

- Gain confidence and self-esteem whilst having fun and socialising with their peers
- Develop new skills and interests
- Increase their knowledge and understanding of issues affecting their lives
- Develop planning and teamwork skills
- Learn how to make informed choices about their lives.

Community Committee Priorities:

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

26. **Project Title:** Community Wellbeing Project

Name of Group or Organisation: Kidz Klub Leeds

Total Project Cost: £2,212.75

Amount proposed from Wellbeing Budget 2019/2020: £2,212.75 (Revenue)

Wards Covered: Beeston & Holbeck (£910), Hunslet & Riverside (£389) Middleton Park (£913)

Project Summary:

We will spend the grant on taking up to 70 people, children, parents, staff and volunteers for **a community beach trip to either Filey, Scarborough or the East Coast**. There will be no cost to those that come and we will provide the transport, ice creams, and donkey rides for the children. Our team facilitate and engage parents and children to participate together in fun beach activities; e.g. rounder's, building sandcastles and offers financial support so that children can have an ice-cream and experience a donkey ride or similar which children might not otherwise get to do. **The bus for the Community Beach trip will pick up from Holbeck, Beeston and Middleton and support all three areas (£1,394.33)**

We will carry out **two community wide events open to all ages, a Happy Tea Community Party** (split between venues in Beeston and Middleton - Beeston Hill Free Church and Middleton Primary School) **and a Community Sports Day**, in Middleton (Middleton Primary School, £328.66) - both for up to 45 people (30 children). We will provide refreshments at both community events and give out medals at the sports day. The Community Tea Party provides an opportunity for the children to host an intergenerational event open to all in their neighbourhood and for them to take pride in the roles they do, whether that be creating a poster, hosting, welcoming, serving. It provides a fun, open, accessible event which our team facilitate but which allows children and young people taking part have a role being a "community changers". **(£662.32)**

We will also spend the grant on **5 personal mentoring trips for the most vulnerable children in the area**. The personal mentoring trips for up to 5 children carried out by our team often involved working with agencies to keep children safe and are carried out by our child protection officers and include transport costs and a meal for the child. The Kidz Klub staff team shower the child with, love, compassion and interest and the mentoring trip provides a safe space away from the pressures of family life for the young person to share difficulties in their life, whether that by bullying, or elements of safeguarding concerns. **(£156.10)**

Costings/Ward Split (based on postcodes of attendees):

Seaside Trip: B&H £673/ H&R £288 / MP £432

Tea Parties: B&H £162 / H&R £69 / MP £104

Sports Day MP £329

Mentoring B&H £75 / H&R £32 MP £48

Community Committee Priorities:

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

27. Project Title: European Cup Costs (England Majorette Team)

Name of Group or Organisation: Leeds Baton Rouge Majorettes

Total Project Cost: £5,250

Amount proposed from Wellbeing Budget 2019/2020: £3,360 (Revenue)

Wards Covered: Middleton Park (£3,360)

Project Summary:

In November the British Majorette Sporting Association held try outs for the England Majorette Team, and in December **seven majorette dancers from a local Middleton Majorette Team** (who all live in Middleton Park ward), were informed they had been selected to join several other dancers from the West Yorkshire area to form the **Junior and Senior England Teams**.

Not only have the dancers been selected to represent their country by dancing in the England Team, but they have also been given a once in a lifetime opportunity to compete at the European Cup which is to be held in Blànes, near Barcelona in July 2020. This is a fantastic opportunity for all dancers involved, especially for our younger dancers who are of primary school age.

Families have been advised by the England Team Committee that flights, transfers and accommodation alone will be roughly £500 per person. On top of the flights, transfers and accommodation - there will also be competition entry fees, team kit, competition outfits, equipment and money towards a training facility in Spain to pay for in the lead up to July.

We would like to ask for a grant to fund the below:

Payment for final training session in July - £140 (£20 each)

Team Kit - £700 (£100 each)

Dance Outfits - £700 (£100 each)

Competition Dance Shoes - £105 (£15 each)

Transport to Manchester Airport – £70 (£10 each)

Flights with EasyJet - £1,050 (approx. £150 per dancer – return flight)

Transport from Barcelona to Blanes - £70 (£10 each)

Competition entry fee - £525 (£25 each per day – required to enter on 3 days)

Community Committee Priorities:

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

28. Project Title: Jack Lane Bulbs & Chicane repair

Name of Group or Organisation: LCC Parks & Countryside

Total Project Cost: £1,500

Amount proposed from Wellbeing Budget 2019/20: £1,500 (Revenue)

Wards covered: Hunslet & Riverside

Project Summary:

This bid covers the revenue costs which were originally included in a previous Hunslet & Riverside Community Infrastructure Levy (CIL) project which didn't meet the criteria for CIL.

It includes the following elements on Jack Lane:

- Repair of the Chicane
- Bulb planting crocus/snow drops etc

From the site visit it was clear that there is a need to improve the site. Through the provision of landscaping features such as bulbs to create a more pleasing area for people to use, as well as improving the biodiversity of the area as a whole and repair of the chicane.

The existing chicane is just off Jack Lane at the end of one of the side roads. It has been placed there to prevent cars driving over the path as a short cut onto the main road. Currently it is damaged (rails are missing) and so as part of the tidy up, Parks & Countryside would like to undertake some repair work to tidy the whole area up.

Community Committee Priorities:

Best City for Communities – Neighbourhood in Inner South are clean and attractive.

29. Project Title: St Lukes Local Environmental Project

Name of Group or Organisation: St Lukes Church

Total Project Cost: £4,000

Amount proposed from Wellbeing Budget 2019/2020: £3,000 (Revenue)

Wards Covered: Beeston & Holbeck (£1050), Hunslet & Riverside (£1950)

Project Summary:

The project would run from March – September 2020, for 26 weeks and would pay for two x workers for 300 hours, (at £10 an hour). This averages out at 11.5 hours a week, although we envisage slightly higher in the summer and slightly lower in the early spring. These hours we would split between the two workers.

The **three** elements include:

- a) Planting out a raised bed** near the crossroads of Beeston Hill and Malvern Road (by the Melkam Café on the Hunslet & Riverside side of the road.) We would also like to work with local young people giving them the opportunity to grow and take responsibility for their community. We have spoken to Reestablish and Space and they are keen to work with us. **(130 hours Beeston & Holbeck/Hunslet & Riverside).**
- b) We would also like to start a community project at Dewsbury Road Community Hub**, who have established raised beds at the back of the Hub, but have not completed or planted out the beds. The Hub have funding for tools and equipment but not for workers to carry out this project.

The funding would also pay for the 2 workers to finish and plant out the beds. At this venue they could also deliver school classes (one of the workers has a BTEC subsidiary diploma level 3 (distinction) in Horticulture and RHS level 2, plus a Cert Ed teaching qualification). This would be working alongside the Hub and schools. **(130 hours Hunslet & Riverside)**

- c) The third element would be a **Pictorial Meadow (pollinator meadow) – outside St Lukes Church**. A Pictorial Meadow is different to other meadows, as they bring more colour, a longer flowering season, and better support for biodiversity. Please go to www.pictorialmeadows.co.uk for more information. **(40 hours Beeston & Holbeck)**.

The amount requested may reduce as St Lukes Church have also put in a HAP bid for £3,000.

Community Committee Priorities:

- Provide a range of activities for young people across the Inner South
- Neighbourhoods in Inner South are clean and attractive
- Communities are empowered and engaged. People get on well together

Youth Activity Funding Applications 2020/21

On the 6th February 2020, Inner South Councillors from all 3 wards attended a Youth Activity Funding Workshop to consider all the applications received via the Inner South YAF Funding Round. The following recommendations were made at this event and are presented below for ratification by the community committee:

30. Project Title: Friday Night Project

Name of Group or Organisation: Breeze

Total Project Cost: £28,923.50

Amount proposed from YAF Budget 2020/2021: £10,000

Wards Covered: Middleton Park (YAF)

Date of Activities: 03.04.20 - 26.03.21

Project Summary:

The Breeze Friday Night Project (BFNP) provides activities in sports, arts and crafts, music, dance, beauty therapy, games and more, to young people aged 8-18 years of age on a Friday night, 6-9pm. This is divided into juniors (8-12 years old), 6-7.30pm and seniors (12-18 years old), 7.30-9pm. This allows us to plan the programme accordingly for each age group.

Our aim is to encourage young people to engage in activities encouraging an active lifestyle and a safe place to socialise.

The BFNP runs at a time when anti-social behaviour in the area is reported as at its highest and aims to help reduce this by providing an alternative place to go. Senior members are encouraged to volunteer at the junior session which provides them with vital experience for future employment. The project is inclusive and works with local agencies, schools, LASBT etc. Some sessions are held at the leisure centre who offer discounted hire rates.

The funding being sought from the Well Being Fund **would be used to pay towards facilities and specialist staff and coaches.** This will ensure we can run an exciting and varied programme and open up new experiences for young people. The project will run for **33 weeks**, this includes one open day/daytime event in the Easter holidays. **There is a fee of £1.00 with a breezecard (or £1.50 without).**

Costs:

1 x sports coaches 5.30-9.15pm £1,402.50
1 x youth support 5.30-9.15pm £1,402.50
1 x youth support 5-8pm £1,122.00
1 x youth support / coach / team leader £1,530.00
Planning hours for activities (per year) £220
1 x coordinator £152
1 x admin 3 hours per month x 10 months £300
Community/ open day additional staffing costs £315
Hire of facilities £7,480
Equipment £250
Publicity £100

31. Project Title: DAZL Programme 2020/2021

Name of Group or Organisation: DAZL

Total Project Cost: £12,672.60

Amount proposed from YAF Budget 2020/2021: £6,425.00

Wards Covered: Beeston & Holbeck (£1,856.00 YAF), Hunslet & Riverside (£2,206.00 YAF), Middleton Park (£2,363.00 revenue)

Date of Activities: 01.04 20 - 31.03.21

Project Summary:

20 years of DAZL Community Cohesion Project #InnerSouth will:

1. Deliver 6 weekly community groups across Inner South Leeds (over 35 weeks) providing dance / performance and wellbeing activities locally for young people to access and take part in the DAZL 20th Birthday event. One of the sessions is specifically for young people with a physical or learning disability
2. Engage with a minimum of 100 young people in dance as physical activity throughout the year ensuring they improve their health and wellbeing. Focus on inactive young people from the Inner South Leeds area.
3. Participate in a least 1 citywide event and 3 local performance events annually which engages the wider community linking with other organisation to promote services in local area.
4. Take part in a film project which highlights the impact of DAZL.

Sessions will take place at:

The South Leeds Youth Hub hall Hire x1 hr per week (DAZL core funding)

Tenants Hall, Hall Hire x 1 hr per week (DAZL core funding)

Old Cockburn Sports Hall x 1 hr per week (YAF)

Middleton Community Centre Hall hire x1 per week (DAZL core funding)

Watsonian Building Hall Hire x 1 hr per week (DAZL core funding)

Cottingley Community Centre Hall Hire x1 hr per week (YAF)

ALL SESSIONS ARE FREE TO YOUNG PEOPLE.

Costs:

Staff x1 worker per session (£22.50 per x 6 sessions per wk x 35wk) £4,125.
Old Cockburn Sports Hall x 1 hr per week (30/hr) £875.
Cottingley Community Centre Hall Hire x1 hr per week (15/hr) £525.
Film project and editing £400.
Management Fee 10% £500.

32. Project Title: Reestablish Drop In.

Name of Group or Organisation: Reestablish

Total Project Cost: £90,182.84

Amount proposed from YAF Budget 2020/2021: £3,000

Wards Covered: Beeston & Holbeck (£2,362.50 YAF), Hunslet & Riverside (£637.50 YAF)

Date of Activities: 01.04.20 - 31.08.20

Project Summary:

Your support would enable us to run our drop-in sessions on a Monday & Thursday evening 5.30pm - 7pm. Our drop-in's provide a safe space in which to belong, have fun, build healthy relationships, be active and creative Monday nights are fitness and creative evenings, Thursday cooking, team building & creativity. There is the opportunity to do sports and art-based activities at each session.

Young people may make a contribution towards some trip costs but weekly sessions/drop-ins are free to access.

Costs:

Drop in's (48 weeks a year – twice a week) staffing, room hire, volunteer expenses, overheads, equipment/refreshments. **£3,000.**

Ward splits are based on postcodes from last year's sessions. (80 young people).

33. Project Title: Holbeck Moor Skatepark with LS-TEN

Name of Group or Organisation: LS-TEN

Total Project Cost: £3,560.00

Amount proposed from YAF Budget 2020/2021: £2,310.00

Wards Covered: Beeston & Holbeck (YAF)

Date of Activities: 04.04.20 - 12.03.21

Project Summary:

Throughout the school summer holidays 2019 LS-TEN attended Holbeck Moor along with Active Leeds to run a range of cycling, skateboarding and multi-sport activities. The sessions were busy and seen as a great success and so the aim of this project is to add to this. The Project we would run is to run weekly skate park sessions at Holbeck Moore which the aim is to encourage people to use the skate park for what it is meant to be

used for.

The sessions would run on Saturdays from 2.00pm - 4.00pm, taking place between April 2020 and September 2020. There would be a total of 20 sessions, with an estimate of 50 young people taking part.

The weekly sessions will change between skateboarding, BMXing and Scooter Riding. Running the sessions weekly over a long period of time we would hope to create enough regular skate park users to continue to use the park once the project has finished.

Having two staff at each session means we can have 15 people to attending.

Fun but structured session plans will be used to ensure the young people learn something new each session.

The skate park sessions will give the young people in the area something fun and positive to concentrate on giving them something to do on a weekend and encouraging them to steer away from anti-social behaviour.

The project will be **free of charge for young people** and all equipment will be provided for all participants making it affordable to all.

Costs:

2 Staff @ £15 per hour for 2 hours a week = £60 a session £1,200.00

Fuel, travel and set up £380

Marketing £100

Management @ 10% £230

Equipment Hire £400

34. **Project Title:** Mini Breeze Event at Middleton & Breeze in the Park at Cross Flatts Park

Name of Group or Organisation: Breeze

Total Project Cost: £12,012.50

Amount proposed from YAF Budget 2020/2021: £7,200.00

Wards Covered: Beeston & Holbeck (£1,800 YAF), Hunslet & Riverside (£1,800 YAF), Middleton Park (£3,600 YAF)

Date of Activities: 21.07.20 - 04.09.20

Project Summary:

We are aiming to provide 2 FREE Breeze events in the Inner South one on Cross Flatts Park the other in Middleton Park, the 2 events last year had great attendance with **Cross Flatts** reaching over 1200 young people and been the highest attended venue in the City. The Mini Breeze event runs from 1pm to 5pm with everything coming to site and leaving site in one day. The Events are free and open so attract a wide audience from the community.

Last year we introduced an enhanced event at Cross Flatts Park because of the numbers attending at that venue. The additional funding came from our central Breeze budget.

As the event was very successful we propose to do the same again - the additional £4,812.50 this year to come from Breeze central budget.

Middleton had 784 young people attend and was the highest attended mini breeze in the City. This event is for the whole community, following recent successful events we want to engage with partners in the early planning to avoid any clashes with other local community events.

Costs:

Staffing and volunteers £2,509.75
Electrician/ Generators & Fuel £175
Security £230
Medical £200
Marketing £135.25
Arts materials and consumables £100
Vehicle Hire £250

35. Project Title: Middleton Park Out of School Activities

Name of Group or Organisation: Youth Service

Total Project Cost: £8,615.70

Amount proposed from YAF Budget 2020/2021: £5,685.00

Wards Covered: Middleton Park (£1,460 YAF / £4,225 revenue)

Date of Activities: 21.07.20 - 31.03.21

Project Summary:

The Youth Service will deliver a school holiday programme to young people aged 11-18 years. **It will be delivered for 4 weeks during summer, 1 week at October and February.** These activities and trips will be delivered in addition to the existing Youth Service evening provision. Some activities will be added to existing youth work programs to provide additionality and to encourage more young people to groups.

Our aim is to positively engage young people in new and exciting activities, some young people in Middleton Park ward don't get the opportunity to visit many places and take part in activities Middleton Park Youth Service will provide young people with something to do during school holidays. **Middleton Park Youth Services aims to provide one large and at least two small trips for each week of the school holidays.**

Young people will book on to the trips and pay a small amount for each trip. The prices will reduce for the Breeze card holder to encourage young people to apply for breeze cards. **Examples of prices £4 for swimming & ice skating. £5 for Theme parks smaller half day trips are usually £3.**

Some larger trips will be joined with Hunslet and Riverside ward, (depending on funding) this reduces the overall cost of the activities and staffing costs, the joint trips also enables Young People to meet new people from local areas who they wouldn't normally associate with. This also encourages community cohesion.

Costs:

Large Trip, i.e. Theme park, Full day trips requiring coach travel. £1,250.00
Smaller Trips i.e., Horse riding, Climbing, Bowling etc. £1,500.00
Transport: Coach transport joined with Hunslet and Riverside £1,200.00
Mini Bus Hire and Fuel £500
Staffing costs @13.00 approx. 95 hours £1,235.00

36. **Project Title:** Middleton Park Activity Days

Name of Group or Organisation: Youth Service

Total Project Cost: £4,340.00

Amount proposed from YAF Budget 2020/2021: £3,520.00

Wards Covered: Middleton Park (YAF)

Date of Activities: 01.08.20 - 21.08.20

Project Summary:

The Youth Service will deliver two activity days one at Park Side Field in Belle Isle in August 2020 and One at Acre Road Field at the Skate Park in Middleton in August 2020. **Both will be FREE to attend**

Our aim is to positively engage young people in new and exciting activities, the activity days are free to local residents. The event is for families, last year's events welcomed **over 800 children** and young people aged 5-18.

Each event will have 9 inflatables, Arts & Crafts, Sports Activities. Staffing, Generators, transporting all the equipment as well as planning of event is included in the cost. We will also have our Mobile Youth Service unit on site.

Costs:

Equipment Inflatables (9) - £675
Equipment Arts & Crafts - £200
Generators - £100
Hire of Vehicles + Fuel £125
Staffing - £300
Volunteers - £150

37. **Project Title:** Hunslet & Riverside Out of School Activities

Name of Group or Organisation: Youth Service

Total Project Cost: £9,615.70

Amount proposed from YAF Budget 2020/2021: £6,685.00

Wards Covered: Hunslet & Riverside (YAF)

Date of Activities: 21.07.20 - 31.03.21

Project Summary:

The Youth Service will deliver a diversionary school holiday programme to young people aged 11-18 years within the Inner South area of Leeds, the programme will deliver for **4 weeks in summer, 1 week in October, February and two weeks in Easter 2021**. The activities and trips will be delivered following consultation with young people and in

addition to the existing Youth Service evening provision.

The activities will enable young people to be aligned to existing youth work programs and provide young people with new experiences, these will include diversionary programmes, physical activities, health & beauty programmes and provide an alternative to Anti – Social Behaviour.

The Project aim is to positively engage young people in new and exciting activities, Young people often don't get the opportunity to go on days out or try new activities as parents may be working all day or be on a low income. **Inner South Youth services aims to provide one large and two small trips for each week of the school holidays.**

See MP Out of School activities for cost to young people etc.

Costs:

Entrance Fee's to places of interest / educational programmes. £2,250.00
Smaller activities i.e., Horse riding, Climbing, Bowling etc. £1,500.00
Transport: Coach transport £1,200.00
Mini Bus Hire and Fuel £500
Staffing costs @13.00 approx. 95 hours £1,235.00

38. **Project Title:** Hunslet Moor Activity Day
Name of Group or Organisation: Youth Service
Total Project Cost: £2,170.00
Amount proposed from YAF Budget 2020/2021: £1,760.00
Wards Covered: Hunslet & Riverside (YAF)

Date of Activities: 01.08.20 - 31.08.20

Project Summary:

The grant will fund an activity day on Hunslet Moor.

The **FREE** event is aimed at young people and families, last year's events welcomed **over 220 children** and young people aged 5-18.

Each event will have 9 inflatables these include bouncy castles, Challenge games and slides etc. Arts & Crafts will include T-Shirt designing, Personalised Key rings etc. Sports. Staffing costs, Hiring Generators, transporting all the equipment as well as planning and management of the event.

Costs:

Activity day, inflatables, arts and crafts, staffing and admin £1,600.00
Management of event 10% £160

Delegated Decisions (DDN)

39. Since the last Community Committee on 4th September 2019, the following projects have been considered and approved by DDN:

a) **Holbeck Community Centre Kicks Project** £7,470 (Revenue) Beeston & Holbeck

- b) **Holbeck Moor Kicks Project** £6720 (£4,447.44 YAF/£2,272.56 Revenue) Beeston & Holbeck
- c) **Jack Lane Improvements and Litter Bins** £15,260 (CIL) Hunslet & Riverside
- d) **Hunslet & Riverside Defibrillator Installation** £7,500 (CIL) Hunslet & Riverside

Declined Projects

40. Since the last Community no wellbeing projects have been declined.

Monitoring Information

41. 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.
42. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in November 2019:

Name of Project: New Cookers (Dewsbury Road Kitchen)

Name of Organisation: Trinity Network

Funded awarded: £1,537.66 (Capital) H&R (£569.50), B&H (£968.16)

The South Leeds Team Ministry Charity Ltd which operates Trinity Network, has been providing day facilities for older people in the communities for over 40 years, both for the benefit of the members as well as their families.

Many of the members tell us that attending Trinity Network makes a huge difference to their lives by preventing loneliness and social isolation. They support people in enabling them to keep in touch with others and helping them engage in friendship and social interactions in a safe and pleasant environment.

A need has been established through the annual kitchens inspection that the cookers at the Dewsbury Road site need to be renewed before any further deterioration renders them unusable. With the purchase of the new equipment they can continue to provide the hot meals for members of the luncheon clubs.

The aim is to be able to continue to provide hot nutritious meals for the members and for the members of the luncheon clubs for whom they cook, using the new cookers.

The new cookers have now been installed and are in regular use to provide a hot meals service to our members attending our Dewsbury Road site and to luncheon clubs within the South Leeds area.

Youth Activities Fund Position 2019/20

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

44. The Community Committee is asked to note that so far, a total of **£48,010.81** has been allocated to projects, as listed in **Table 2**.

45. The Community Committee is also asked to note that there is a remaining balance of **£0.02** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2019/20

		Ward Split 8-17 Population		
		Beeston & Holbeck	2549	
		City & Hunslet	2335	
		Middleton Park	3438	
			8322	
	Total allocation	B&H	H&R	MP
Income 2019/20	£	£	£	£
Carried forward from previous year	13,208.86	4,599.29	6,387.29	2,222.28
Total available (including brought forward balance) for schemes in 2019/19	58,182.86	18,374.67	19,006.17	20,802.02
Schemes approved in previous year to be delivered this year (2018/19)	10,172.03	4,370.00	3,883.03	1,919.00
Total available budget for this year (2019/20)	48,010.83	14,004.67	15,123.14	18,883.02

Projects 2019/20	Amount requested from YAF	B&H	H&R	MP
The Friday Night Project	13,701.00			13,701.00
Hunslet & Riverside Activity Day	1,550.00		1,550.00	
Hunslet and Riverside Out of School Activities	5,606.00		5,606.00	
Mini Breeze Events	7,200.00	1,800.00	1,800.00	3,600.00
Get Into Triathlon	1,190.00			1,190.00
Rise & Shine	8,000.00	4,000.00	4,000.00	

Reestablish Youth Drop In	3,000.00	2,250.00	750.00	
DAZL	3,316.37	1,507.23	1,417.14	392.00
Holbeck Moor Kicks Project (£6,720 total. Rest from revenue)	4,447.44	4,447.44		
Total spend against projects	48,010.81	14,004.67	15,123.14	18,883.00
Remaining balance per ward	0.02	0.00	0.00	0.02

Declined YAF Projects

46. Since the last Community Committee the following YAF projects have been declined:

- a) Project Play (2 week sports camp) £4,310.00 (YAF) Hunslet & Riverside
- b) Brave Words (South Leeds Youth Theatre £7,703.00 (YAF) Beeston & Holbeck, Hunslet & Riverside
- c) ACamps Sports Camps £4,150.00 (YAF) Beeston & Holbeck, Hunslet & Riverside, Middleton Park
- d) Youth Service, Cottingley & Holbeck Out of School Activities £2,625.00 (YAF) Beeston & Holbeck

Small Grants Budget 2019/20

47. At the last Community Committee, on 12th June 2019, ward members approved a small grants budget of **£5,500.00**.

48. Since this date Beeston & Holbeck Members have agreed to top up to their small grants budget from their revenue budget by £1088.23, making a total budget of **£6,588.23**

49. There is currently a remaining balance of **£398.62**, detailed in **Table 3**.

TABLE 3: Small Grants Budget 2019/20

	£	B&H	H&R	MP
Starting totals 2019/20	6,588.23	3,088.23	1,500.00	2,000.00
Great Get Together	500.00			500.00
Igbo Family Fun Day	157.40	77.56	6.84	73.00
Skelton Grange Open Day	500.00	167.00	166.00	167.00
PHAB	265.21			265.21
Kidz & Co	500.00	375.00		125.00
Community Brush Cutter	500.00	500.00		
Friends of Cottingley CC	500.00	500.00		
Yorkshire Dance (IDOP)	200.00		200.00	
Canal Connections (IDOP)	200.00		200.00	

Trinity Network (IDOP)	200.00		100.00	100.00
Live at Home Scheme (IDOP)	200.00	100.00	100.00	
Goldilocks Pantomime	500.00	166.67	166.66	166.67
The Holbeck Bonfire Night Celebration	500.00	300.00	200.00	
O Art Thy Heritage Trader Sings	147.00		147.00	
Beeston Christmas Light Switch On	500.00	500.00		
South Leeds Youth Hub Christmas Get Together	320.00			320.00
South Leeds Lakers Juniors	500.00	402.00	19.60	78.40
Total allocations against projects	6,189.61	3,088.23	1,306.10	1,795.28
Balance remaining (per ward)	398.62	0.00	193.90	204.72

Community Skips Budget 2019/20

50. At the Inner South Community Committee on 12th June 2019, a community skips budget of **£2,500** was approved. **There is currently a remaining balance of £1,398.78, which is detailed in Table 4.**

TABLE 4: Community Skips Budget 2019/20

Location of skip	Total Amount £2,500	Beeston & Holbeck £1,000	Hunslet & Riverside £500	Middleton Park £1,000
Parkside Allotments	149.16	149.16		
Old Lane Allotments	206.26	206.26		
Holbeck Gala	149.16	149.16		
Old Lane Allotments	298.32	298.32		
Cranmore & Raylands Community Centre	298.32			298.32
Total:	1101.22	802.90		298.32
Remaining balance: £	1,398.78	197.10	500.00	701.68

Capital Budget 2019/20

51. The Inner South Community Committee has a Capital budget of **£26,652.44** available to spend. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5.**

TABLE 5: Capital Budget 2019/20

	(£)	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Remaining Balance March 2019	£46,696.56	£641.00	£32,040.56	£14,015.00
Injection March 2019	£13,888.44	£4,629.48	£4,629.48	£4,629.48
Starting Position 2019-2020	£60,585.00	£5,270.48	£36,670.04	£18,644.48
Injection November 2019	£5,500.00	£1,833.34	£1,833.33	£1,833.33
Total with November Injection 2019-2020	£66,085.00	£7,103.82	£38,503.37	£20,477.81
Knee-high metal rail fencing	£4,250.00		£4,250.00	
Little Free Library	£1,000.00		£1,000.00	
Manorfield Hall Main Entrance Renovations	£2,050.00			£2,050.00
New Lawnmower (Hunslet Green)	£3,424.00		£1,712.00	£1,712.00
Hunslet and Riverside Benches	£4,330.80		£4,330.80	
Trinity Kitchen	£1,537.66	£968.16	£569.50	
Watsonian Pavilion defibrillator cabinet	£520.84	£260.42	£260.42	
St Peters Court Fencing	£932.50		£932.50	
LS-TEN DIY Skatepark	£4,826.76		£4,826.76	
Bile Bean Sign Restoration	£5,500.00		£5,500.00	
St Anthonys Drive Junction Improvement (Beeston)	£3,000.00	3,000		
Inner South Floodlights (Youth Service)	£1,060.00			£1,060
Hunslet & Riverside SIDS x 2 (Belle Isle Road and Lady Pit Lane)	£7,000.00		£7,000.00	
Remaining Balance	£26,652.44	£2,875.24	£8,121.39	£15,655.81

Community Infrastructure Levy (CIL) Budget 2019/20

52. The Community Committee is asked to note that there is **£140,486.86** in total payable to the Inner South Community Committee, with **£84,903.02** currently available to spend.

53. The breakdown is as follows: Beeston & Holbeck £2,697.15, Hunslet & Riverside £58,734.38 and Middleton Park £23,471.49.

TABLE 6: CIL Budget 2019/20

CIL	Total Amount	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
2019/20	£140,486.86	£2,697.15	£114,318.22	£23,471.49
Green Area, Hunslet Estate	£11,022.24		£11,022.24	
Hunslet & Riverside Defibrillators	£21,801.60		£21,801.60	
Jack Lane Environmental Improvements & Bins.	£15,260.00		£15,260.00	
H&R Defibrillator Installation	7,500		£7,500.00	
Total allocations against projects	£55,583.84	£0.00	£55,583.84	£0.00
Balance remaining (per ward)	£84,903.02	£2,697.15	£58,734.38	£23,471.49

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

55. 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

56. 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

57. 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

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

Risk Management

59. 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

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

Recommendations

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraphs 19-38)
- c. Details of the projects approved via Delegated Decision (paragraph 38)
- d. Monitoring information of its funded projects (paragraph 41)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants Budget (Table 3)
- g. Details of the Community Skips Budget (Table 4)
- h. Details of the Capital Budget (Table 5)
- i. Details of the Community Infrastructure Levy Budget (CIL) (Table 6)