

Report of: Head of Locality Partnerships

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

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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 2022/23.

Main issues

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

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

13. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets, and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing and Environment to take such decisions.
14. The Community Committee has 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. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
16. **Associated Recommendation:** Members are asked to review the minimum conditions as set out in paragraph 14 of this report, consider whether any amendments are required and approve such conditions for operation in 2022/2023. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.
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 2022/23

18. The total revenue budget approved by Executive Board for 2022/23 was **£172,930**. This works out at **£57,643** per ward.
19. **Table 1** shows a carry forward figure of **£191,420.75** which includes underspends from projects completed in 2021/22. **£117,681.25** represents wellbeing allocated to projects in 2021/22 and not yet completed. The total revenue funding available to the Community

Committee for 2022/23 is therefore **£246,669.50**. A full breakdown of the projects approved or ring-fenced is available on request.

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 **£246,669.50** The ward split is as follows: **Beeston & Holbeck (£78,311.56)**, **Hunslet & Riverside (£78,867.24)** and **Middleton Park (£89,490.69)**. A full breakdown of the projects is listed in Table 1.

TABLE 1: Wellbeing Revenue 2022/23

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

| | £ | B&H | H&R | MP |
|--|-------------|------------------|------------------|------------------|
| New allocation per ward (£57,643) + underspends | | 78,311.56 | 78,867.24 | 89,490.69 |
| Ring fences to be confirmed | | | | |
| Total spend: Area wide ring fenced projects | 0.00 | | | |

| Ward Projects (22/23) | Total | Ward Split | | |
|--|------------|------------|------------|--------|
| | | B&H | H&R | MP |
| Ensuring children living in Middleton are supported to thrive & have fun | £2,327 | | | £2,327 |
| Educational Academy – Hamara Supplementary School | £10,793.50 | | £10,793.50 | |
| Hunslet Youth Group Rent Costs | £1,440 | | £1,440 | |
| Belle Isle Kicks Project | £3,580 | | | £3,580 |
| KMWA Green Initiative | £15,000 | | £15,000 | |

| | | | | |
|---|--------------------|-------------------|-------------------|-------------------|
| Beeston Festival | £6,000 | £3,000 | £3,000 | |
| Money Buddies | £8,792 | | | £8,792 |
| Ward Projects (Totals) | £47,932.50 | £3,000 | £30,233.50 | £14,699 |
| Underspends | £0 | £0 | £0 | £858.58 |
| Balance remaining (Total/Per ward) | £199,595.58 | £75,311.56 | £48,633.74 | £75,650.27 |

Wellbeing Budget Ring-fences

20. At this time of year it is usual for Members to consider ringfences for the new financial year.
21. Members are asked to consider the proposed ringfences set out below for 2022/23. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes. Members are asked to note that these figures are based on previous year's spend and recent quotes.
22. The **small grant allocation** to be ring fenced at **£6,500**. Allocation by ward is proposed as follows: **(Beeston & Holbeck: £3,000, Hunslet & Riverside: £1,500, Middleton Park: £2,000)**.
23. The **Community skips** budget to be ring fenced at **£4,000**. Allocation by ward is proposed as follows: **(Beeston & Holbeck: £2,000, Hunslet & Riverside £1,500 and Middleton Park: £500)**
24. Members are asked to consider ring fencing **£3,000** to support **Community Engagement Activities**. This is based on last year's spend being £1,965. Allocation by ward is proposed as follows: **(Beeston & Holbeck: £1,500, Hunslet & Riverside: £1,000, Middleton Park: £1,000)** This would cover costs to promote Community Committee activities such as leaflet printing, venue hire, food/refreshments, transport costs etc. Any request for schemes outside these categories would need to be considered separately through the normal wellbeing channels.
25. Members are asked to ringfence **£5,000** to be allocated to the **Holbeck Priority Neighbourhood**, based on last year's allocation. This is to fund small programmes of community partnership work or initiatives identified by local groups. The potential projects identified at the Holbeck residents meeting and the Core Group meeting can be funded through this pot. An action plan has been formed which we will continue to populate and work with partners to deliver and from that action plan a list of potential projects to take forward. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Beeston & Holbeck Ward Members outside of Community Committee meetings.

26. Members are asked to ringfence **£5,500** to be allocated to **the Beeston Hill Priority Neighbourhood**. This is to fund small programmes of community partnership work or initiatives identified by local groups. The potential projects identified at the Beeston Hill residents meeting and the Core Group meeting can be funded through this pot. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Hunslet and Riverside Ward Members outside of Community Committee meetings.
27. **The Beeston & Holbeck Christmas Lights and Decorations**. Based on last year's provision It is recommended to allocate **£10,404** for 2022/23, subject to any further development and member agreement to final scheme. This is based on the quote from Leeds Lights.
28. **The Belle Isle & Middleton Christmas Lights and Decorations** - Based on last year's provision, it is recommended to allocate **£10,502** for 2022/23. Subject to any further development and member agreement to final scheme. This is based on the quote from Leeds Lights.
29. **Hunslet & Riverside Christmas Lights and Decorations** - Based on last year's provision, it is recommended to allocate **£1,240** for 2022/23, for the Hunslet TARA Christmas lights. Subject to any further development and member agreement to final scheme. This is based on the quote from Leeds Lights.
30. **CCTV Cameras** – Members are asked to commit for the ongoing cost of public space CCTV cameras: **£6,000**. This covers 3 MA2 cameras in Holbeck and 3 in (or near) Cross Flatts Park. This is £1,000.00 per camera. **An allocation for £4,000 from Beeston and Holbeck ward and £2,000 from Hunslet and Riverside ward for 2022/23**. Please note this cost will need to be met every year for 5 years.
31. **The Inner South Youth Summit** - based on the 2019/20 cost of £3,000, Members are asked to allocate **£3,500** for 2022/23. **This to be split equally between all 3 wards**, based on the breakdown of schools attending the previous event.
32. **Belle Isle and Middleton Love Where You Live**: members are asked to consider ring fencing **£4,000.00** for the 2022/23 period, to fund projects identified within the ward. These programmes of work and proposals for funding from wellbeing funds can be considered and approved by Middleton Park Ward Members outside of Community Committee meetings.
33. If the above ring-fences are approved by members, the remaining 2022/23 wellbeing revenue balances for individual wards (including projects previously approved via DDN) will be:
- Beeston & Holbeck - £52,240.89
 - Hunslet & Riverside - £30,763.07
 - Middleton Park - £56,481.60

Projects for consideration and approval

The following projects are presented for Members' consideration:

34. **Project Title:** Community Edible Estate

Name of Group or Organisation: Hyde Park Source

Total Project Cost: £4,000

Amount proposed from Wellbeing Budget 2022/23: £3,500 (Wellbeing)

Wards Covered: Hunslet & Riverside

Project Summary: In partnership with Hunslet TARA, Hyde Park Source will be creating a Community Edible Estate. They will be encouraging the community to help create and maintain the raised planters on the Rocheford estate, which include fruit trees, herbs and edible fruit shrubs.

Community Committee Priorities:

- Neighbourhoods in Inner South are clean and attractive
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- Communities are empowered and engaged. People get on well together
- Residents in Inner South are active and healthy

35. **Project Title:** St Luke's Charity Shop Accessible WC

Name of Group or Organisation: St Luke's Community and Regeneration Enterprises

Total Project Cost: £5,000

Amount proposed from Wellbeing Budget 2022/23: £2,500 Beeston & Holbeck and £2,500 Hunslet & Riverside

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: The funding will be used to install an accessible toilet in St Luke's furniture warehouse. This will increase opportunities for employment, volunteering, and training.

Community Committee Priorities:

- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods.
- Communities are empowered and engaged. People get on well together.

36. **Project Title:** Middleton Rugby Engagement Project - 2022

Name of Group or Organisation: Hunslet Rugby Foundation

Total Project Cost: £6,209

Amount proposed from Wellbeing Budget 2022/23: £6,209 (Wellbeing)

Wards Covered: Middleton Park

Project Summary: To provide local activities with a Rugby theme for children and young people. Rugby training sessions will be held at 4 local primary schools. In school sessions will take place one day a week Monday to Friday, at the 4 schools for 1.5 hours over 36 weeks. In addition 3 mini tournaments will be held where children can showcase their skills at the South Leeds Stadium.

Community Committee Priorities:

- Best City for Children and Young People
- Best City for Communities
- Best City for Health and Wellbeing

37. Project Title: Friends of Middleton Park Summer Programme

Name of Group or Organisation: Friends of Middleton Park

Total Project Cost: £18,481

Amount proposed from Wellbeing Budget 2022/23: £3,000 (Wellbeing)

Wards Covered: Middleton Park

Project Summary: The aim of the project is to allow people to come together and enjoy the park and the benefits associated with an outdoor environment. The Wellbeing grant would pay for the Summer Music Festival, taking place on 17th July 2022, our People's Picnic taking place in the Rose Garden on 14th August and to pay towards our annual Oddsocks Shakespeare performance. We pay for this event in advance, so the money would be used to pay the performance to be held in 2023.

Community Committee Priorities:

- Best City for communities

38. Project Title: Great Get Together Cross Flatts Park, Beeston

Name of Group or Organisation: LCC Adults and Health Care Delivery service

Total Project Cost: £5,500

Amount proposed from Wellbeing Budget 2022/23: £3,500 (Wellbeing)

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: This is a national project in memory of Jo Cox and is aimed at combatting loneliness through bringing communities together to demonstrate that 'we have more in common than the differences that divide us.' The theme this year is "Welcome" and we want to welcome as many people as possible to join us in celebrating, as well as aiming to make new connections in our communities.

The resources and fun activities that will be taking place during the event; taster of groups from all our service such as art, dance, music, sports and much more. We will be providing face painting and bouncy castles for all ages. There will be live music and entertainment throughout the event from a range of community partners. There will be refreshments, healthy eating and food stalls at the event to suit all.

Community Committee Priorities:

- Best City for business
- Best City for communities
- Best City for Health and Wellbeing
- Best City for Children & Young People

39. Project Title: Operation Mineral Inner South

Name of Group or Organisation: West Yorkshire Police Early Action

Total Project Cost: £2,715

Amount proposed from Wellbeing Budget 2022/23: £2,715 (Wellbeing)

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

Project Summary: Operation Mineral is an early intervention, preventative package addressing the threat, harm and risk of weapons, drugs and gangs. We have trialed this in 9 schools across Leeds targeting small groups of high tariff young people.

Funding would be to deliver 6 days of Operation Mineral across schools in the ward areas, potentially reaching over 3000 young people. Each day the sessions could be delivered 3 times and we will be guided by the schools on the cohort – some may be most appropriately delivered to whole year groups and in other cases, to targeted groups.

Community Committee Priorities:

- Best City for communities

40. Project Title: Inner South area - New Activity equipment 22/23

Name of Group or Organisation: Leeds City Council - Children & Families

Total Project Cost: £19,582

Amount proposed from Wellbeing Budget 2022/23: £19,582 (Wellbeing)

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

Project Summary: The grant will help resource two areas. They are the installation of back stop netting: With the extra usage of the 3G pitch and the intention to purchase floodlights. Balls have been hit over the existing fence and struck residents homes.

Also, the purchase of a range of new activity equipment. This will enable the Centre to offer additional activities throughout the year and used on the evening's weekends and holiday periods. The new equipment will also be used by local youth groups including the Youth service as well as by other private bookings.

Community Committee Priorities:

- Best City for communities
- Best City for Health and Wellbeing
- Best City for Children & Young People

41. Project Title: Hydro Citizens

Name of Group or Organisation: Canal Connections CIC

Total Project Cost: £37,500

Amount proposed from Wellbeing Budget 2022/23: £3,500 (Wellbeing)

Wards Covered: Hunslet & Riverside

Project Summary: The grant would contribute towards the costs of a work boat. The work boat would be used on the canal by trained volunteers who would provide craft and location specific training. This would be complemented with one of their own boats

to provide welfare facilities and a progression route for trainees and volunteers to become skippers. The importance of this latter element is the outreach they offer to communities who would not normally access the waterfront but would benefit greatly from the skills development and wellbeing opportunities such a project would generate.

Community Committee Priorities:

- Best City for communities
- Best City for Health and Wellbeing

42. Project Title: Festive Lights at Hunslet Carr

Name of Group or Organisation: Hunslet Carr Residents Association

Total Project Cost: £3,964

Amount proposed from Wellbeing Budget 2022/23: £3,964 (Wellbeing)

Wards Covered: Hunslet & Riverside

Project Summary: Festive lights across the Hunslet Carr Residents Association catchment area.

The funding will allow the 10 Festive motifs we had last year to be installed in Hunslet Carr, split between the Belle Isle Road / Moor Road junction and by the Parnaby Tavern on Pepper Road. This covers the main routes through our area.

A Tommy Motif to be installed at the Bay Horse corner after the great popularity of it last year.

Community Committee Priorities:

- Help support a strong network of community groups that are able to contribute to improving -the environment of the neighbourhood.
- Communities are empowered and engaged. People get on well together

43. Project Title: Cottingley Fencing Scheme

Name of Group or Organisation: Leeds City Council - Neighbourhood Services

Total Project Cost: £10,863

Amount proposed from Wellbeing Budget 2022/23: £5,431.50 (Wellbeing)

Wards Covered: Beeston & Holbeck

Project Summary: Installation of 120 meters of post & rail fencing along A6110 (Ring Road) near Cottingley Grove to prevent cars driving and parking on the grassed area during football matches.

Community Committee Priorities:

- Neighbourhoods in Inner South are clean and attractive

44. Project Title: Skating Galore at Holbeck Moor!

Name of Group or Organisation: LS-TEN

Total Project Cost: £1,023

Amount proposed from Wellbeing Budget 2022/23: £1,023 (YAF)

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: The project will deliver a summer of skateboarding and roller skating at Holbeck skatepark, providing two instructors and all the equipment for each session and inspiring new users to take advantage of the free outdoor provision on their doorstep.

6 x 2 hour sessions on Friday afternoons will take place between 12pm – 2pm throughout the summer holidays.

Community Committee Priorities:

- Projects which reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating
- Support projects which provide activities for young people and give them a voice and influence

45. Project Title: Hunslet Moor Activity Day 2022

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £2,060

Amount proposed from Wellbeing Budget 2022/23: £1,650 (YAF)

Wards Covered: Hunslet & Riverside

Project Summary: The grant will fund an activity day on Hunslet Moor. The event is aimed at young people and families, last year's events welcomed over 300 children and young people.

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.

Community Committee Priorities:

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

46. Project Title: Middleton Park Activity Days

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £4,120

Amount proposed from Wellbeing Budget 2022/23: £3,300 (YAF)

Wards Covered: Middleton Park

Project Summary: The Youth Service will deliver two activity days one at Park Side Field in Belle Isle in August 2022 and One at Acre Road Field at the Skate Park in Middleton in August 2022.

Our aim is to positively engage young people in new and exciting activities, the activity days are free to residents.

The event is for families, the event in 2019 welcomed over 800 children and young people. 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.

Community Committee Priorities:

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

47. Project Title: Beeston & Holbeck Out of schools

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £4,503

Amount proposed from Wellbeing Budget 2022/23: £3,400 (YAF)

Wards Covered: Beeston & Holbeck

Project Summary: The Youth Service will deliver a school holiday programme to young people in the Beeston & Holbeck ward, the funding will be used to provide some out of school's activities to Young People in the Beeston and Holbeck area. It will be delivered for 4 weeks during summer, 1 week in October and February and two weeks at Easter 2023. We will provide a minimum of two trips each week. These activities and trips will be delivered in addition to the existing Youth Service evening provision as well as being advertised across the Holbeck and Beeston Area.

The aim is to positively engage young people in new and exciting activities, some young people in Beeston & Holbeck ward don't get the opportunity to visit many places and take part in activities. Youth Service will provide young people with some new opportunities. Some trip and visits will be shared across the SSE area to enable young people to meet socially with young people from across the Inner South area.

Community Committee Priorities:

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

48. Project Title: Hunslet and Riverside Holiday Project

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £9,045

Amount proposed from Wellbeing Budget 2022/23: £5,925 (YAF)

Wards Covered: Hunslet & Riverside

Project Summary: The Youth Service will deliver a diversionary school holiday programme to young people within the Inner South area of Leeds, the programme will deliver for 4 weeks in Summer, 1 week in October, February 2022 and 2 weeks in Easter 2023. The activities and trips will be delivered following consultation with young people and in addition to the existing Youth Service evening provision.

Inner South Youth services aims to provide one large and 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. Youth Workers will assist young people in applying for Breeze cards before the trips take place. Examples of prices £4 for swimming & ice skating / £5 with a Breeze card. £6 for Theme park / £5 with a Breeze Card.

Community Committee Priorities:

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

49. Project Title: Middleton Park Out of School Activities

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £9,045.70

Amount proposed from Wellbeing Budget 2022/23: £5,925 (YAF)

Wards Covered: Middleton Park

Project Summary: The Youth Service will deliver a school holiday programme to young people. It will be delivered for 4 weeks during summer, 1 week in October and February and 2 weeks in easter 2023.

The 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. It will provide young people with something to do during school holidays. 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. 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. Youth Workers will assist young people in applying for Breeze cards before the trips take place. Examples of prices £4 for swimming & ice skating / £5 with a Breeze card. £6 for Theme park / £5 with a Breeze Card.

Community Committee Priorities:

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

50. **Project Title:** Hunslet Community Gala 2022

Name of Group or Organisation: Hunslet Festival

Total Project Cost: £3,960

Amount proposed from Wellbeing Budget 2022/23: £3,630 (Wellbeing)

Wards Covered: Hunslet & Riverside

Project Summary: The grant will contribute to staging the annual community gala on the recreation ground adjacent to Grove Road and Church Street and also utilising the grounds of Hunslet St Mary's school grounds. The gala being an annual event brings the community together with entertainment and offers the opportunity for local organisations to both raise funds for themselves and raise awareness about their organisation and/or cause.

The next event is 2 July 2022 officially opening at 12 noon till 4pm, expected visitors throughout the day are approx. 399 at any one time and 3500 overall

Community Committee Priorities:

- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods.
- Communities are empowered and engaged. People get on well together.
- Residents in Inner South have access to opportunities to become involved in sport and culture.

51. **Project Title:** Healthy Holidays

Name of Group or Organisation: Manorfield Hall

Total Project Cost: £4,160

Amount proposed from Wellbeing Budget 2022/23: £4,160 (Wellbeing)

Wards Covered: Middleton Park

Project Summary: The sessions include learning different types of games such as volleyball, cricket, basketball, curling, dodge ball and many more. Each child who attends will receive a healthy meal with a pudding, fruit and a drink.

The aim is for the children to learn a variety of activities, but also learn social and emotional skills through the games and making friends. An average of 17 to 20 children have been attending, with 2 coaches, 1 onsite worker, and 2 volunteers.

Community Committee Priorities:

- Best City for children and young people

Delegated Decisions (DDN)

52. Since the last Community Committee on 2nd March 2022, the following projects have been considered and approved by DDN:

- a) Saturday Park Roll, LS-TEN: £840 (Beeston and Holbeck) £840 (Hunslet & Riverside) Wellbeing
- b) CCTV supply and installation, Hunslet Church of the Nazarene: £79 Wellbeing and £ 3485 Capital (Hunslet & Riverside)

- c) New Forest Village & West Wood letters £1,300.99 (Middleton Park) Wellbeing
- d) Educational Academy, Hamara Supplementary School: £10,793.50 (Hunslet & Riverside) Wellbeing
- e) Hunslet Youth Group Rent Costs, LCC Youth Service: £1,440 (Hunslet & Riverside) Wellbeing
- f) Belle Isle Kicks Project, LCC Youth Service: £3,580 (Middleton Park) Wellbeing
- g) KMWA Green Initiative, KMWA: £15,000 (Hunslet & Riverside) Wellbeing
- h) Beeston Festival: £3,000 (Beeston & Holbeck) £3,000 (Hunslet & Riverside) Wellbeing
- i) Beeston Community Youth Theatre, Brave Words CIC: £6,038 (Beeston & Holbeck) YAF
- j) Champions Soccer Saturday, Champions Community Sport and Health CIC: £2,290 (Beeston & Holbeck) £950 (Hunslet & Riverside) £360 (Middleton Park) YAF
- k) DAZL Inner South Dance Project: £2,815 (Beeston & Holbeck) £2,815 (Middleton Park) YAF

Declined Projects

53. Since the last Community Committee on 2nd March 2022, no projects have been declined:

Monitoring Information

54. 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.

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

56. Champions Soccer Saturday: Champions Community Sport and Health CIC (**Beeston & Holbeck and Hunslet & Riverside**)

This project offered free football sessions to the community to children that generally come from low income families who cannot afford membership fees. We've carried out 50 sessions since the project started. Our database numbers have more than tripled from 41 to 155 in this time, which we're thrilled about. This is purely through word of mouth and social media. It's common practice for our members to 'bring a friend'. Saturday 26th March 2022 had our record attendance of 60 children and young people.

We're talking with our older members about becoming young leaders. We've around 12 members who are organically helping set up/pack away, first to arrive/last to leave – it's heart-warming.

We've yet to promote the class through our contacts at the local schools, as the scope to increase our membership is still huge. We're mindful that we'll need extra coaches in place if we do start actively promoting and our numbers increase.

Football will always be at the core of our project, however we're mindful that some children and young people don't enjoy this sport. Therefore, we're trialling multi sports with basketball and rounders. This will hopefully appeal to the inactive children and young people in the area as well as our existing members – who never seem to want to go home. We're also considering table tennis, volleyball and dodgeball.

We've formed alliances with the Leeds South and East Foodbank who provide fruit, yogurt and snacks every week, most members arrive hungry. Tesco Express on Dewsbury Road Beeston provides bottled water every week.

We've also worked with the Violence Reduction Unit for twelve weeks to educate our members on the negative effects of drugs, gangs and knife crime, which was a huge success and will hopefully prevent our members from going down the wrong path.

Craig and Sam Gilmore said "A huge thank you for your continued support over the past year, without this, our sessions wouldn't have been possible."



57. Social Outings for Families: Disability families of Middleton (**Middleton Park**)

The purpose of the grant was to assist the group in taking residents of Middleton with varying degrees of disability, along with carers or family support on two outings to the coast.

There was two excursions, firstly to Bridlington on 31st July 2021 where we took a party of 53.

On the second outing we went to Scarborough on 5th September 2021 this was on a larger scale with a 53 seater and 35 seater coaches which included disabled members of the group and their carer or family members. This outing we also included a visit to Sealife so the grant also covered the cost of these tickets. As you can see from the figures above, we had an excellent take up for the two activities taking in total 123 people.

Youth Activities Fund Position 2022/23

58. The Youth Activity Fund is allocated based on population data at Ward level for young people aged between 8-17 years of age. The community committee YAF allocations have stayed the same as the previous year.
59. The total Inner South YAF budget approved for 2022/23 was **£54,640**. The ward balances which are below, are based on the number of 8-17 year olds per ward.
60. The total available for spend in the Inner South Community Committee 2022/23, including carry forward from previous year, is **£106,639.85**.
61. The Community Committee is asked to note that so far, a total of **£26,218** has been allocated to YAF projects in 2022/23, as listed in **Table 2**.
62. The Community Committee is also asked to note that there is a remaining balance of **£77,158.85** in the Youth Activity Fund.
63. The balances for wards are as follows: **Beeston & Holbeck: (£19,913.93), Hunslet & Riverside: (£20,248.26) and Middleton Park: (£36,996.66)**.

TABLE 2: Youth Activities Fund 2022/23

| | Total YAF Allocation 2022/23 (£54,640) | Ward Split | | |
|--|---|------------------------------|--------------------------------|-----------------------|
| | | 8-17 Population | | |
| | | 3,152.00 | 3,123.00 | 4,320.00 |
| | | Beeston & Holbeck | Hunslet & Riverside | Middleton Park |
| Carried forward from previous year | £51,999.85 | £19,528.93 | £14,967.26 | £17,503.66 |
| Total available (including brought forward balance) for schemes in 2022/23 | £106,639.85 | £35,783.93 | £31,072.26 | £39,783.66 |
| Schemes approved in previous year to be delivered this year | £29,481 | £15,870 | £10,824 | £2,787 |
| Total available budget for this year (2022/23) | £77,158.85 | £19,913.93 | £20,248.26 | £36,996.66 |
| | | | | |
| Projects 2022/23 | Amount requested from YAF | B&H | H&R | MP |
| Mini Breeze | £10,950 | £3,650 | £3,650 | £3,650 |
| Beeston Community Youth Theatre | £6,038 | £6,038 | | |
| Champions Soccer Saturday | £3,600 | £2,290 | £950 | £360 |
| DAZL | £5,630 | £2,815 | | £2,815 |
| Total Spend (Area wide / ward projects) | £26,218 | £14,793 | £4,600 | £6,825 |
| Underspends | £0 | £0 | £0 | £0 |
| Remaining balance per ward | £50,940.85 | £5,120.93 | £15,648.26 | £30,171.66 |

Declined YAF Projects

64. Since the last Community Committee on 2nd March 2022, no projects have been declined.

Small Grants Budget 2022/23

65. A small grants budget of **£6,500** is being proposed at the June 2022 community committee meeting. *A small grant of £482 (Hunslet & Riverside) for Hunslet Tech Support Point and £165.57 (Beeston & Holbeck) £165.57 (Hunslet & Riverside) for PHAB Youth and Community Group have been agreed so far this year, £50 (Beeston & Holbeck) £50 (Hunslet & Riverside) and £50 (Middleton Park) for Basement Arts Project Any further approved grants will be reported back at the next committee meeting.

Community Skips Budget 2022/23

66. At the June 2022 Inner South Community Committee meeting a community skips budget of **£4,000** is being proposed. *Skips for Holbeck Gala, Beeston in Bloom and Old Lane allotments have been approved so far, at a cost of £758.94, to come from the Beeston & Holbeck pot* Any further approved grants will be reported back on at the next committee meeting.

Capital Budget 2022/23

67. The Inner South Community Committee has a Capital budget of **£27,334.69** available to spend.

68. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: £11,743.91, Hunslet & Riverside: £0.60 and Middleton Park: £15,590.18**

TABLE 3: Capital Budget 2022/23

| | | Ward split | | |
|--|-----------|---------------------|-----------------------|----------------|
| | Total | Beeston and Holbeck | Hunslet and Riverside | Middleton Park |
| Remaining Balance March 2021 | 27,334.69 | 11,743.91 | 0.60 | 15,590.18 |
| Injection 2022 | TBC | TBC | TBC | TBC |
| Starting Totals 2022/23 | 27,334.69 | 11,743.91 | 0.60 | 15,590.18 |
| No capital projects received yet this financial year | | | | |
| Total Spend: | £0 | £0 | £0 | £0 |
| Remaining Balance: | 27,334.69 | 11,743.91 | 0.60 | 15,590.18 |

Community Infrastructure Levy (CIL) Budget 2022/23

69. The Community Committee is asked to note that there is **£27,334.69** currently available to spend. The breakdown is as follows **Beeston & Holbeck £11,743.91, Hunslet & Riverside £0.60 and Middleton Park £27,334.69**

TABLE 4: CIL Budget 2022/23

| | £ | Ward Split | | |
|------------------------------|--------------------|-------------------|---------------------|-------------------|
| | | Beeston & Holbeck | Hunslet & Riverside | Middleton Park |
| Remaining Balance March 2022 | £124,804.70 | £18,371.92 | £89,441.53 | £16,991.26 |
| Injection 1 | £120,617.67 | £10,248.80 | £110,368.87 | £0.00 |
| Balance 2022-2023 | £245,422.37 | £28,620.72 | £199,810.40 | £16,991.26 |
| The Cockburn Centre | £15,000.00 | £0.00 | £15,000.00 | £0.00 |
| Totals: | £15,000.00 | £0.00 | £15,000.00 | £0.00 |
| Remaining Balance: | £230,422.37 | £28,620.72 | £184,810.40 | £16,991.26 |

Delegated Decisions (DDN)

20. Since the last Community Committee on 2nd March 2022, the following projects have been considered and approved by DDN:

- a) The Cockburn Centre, Hamara £15,000 (Hunslet & Riverside)

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

22. 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

23. 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

24. 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

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

Risk Management

26. 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

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

Recommendations

28. Members are asked to note:

- a. The Minimum Conditions, to also review and agree (paragraph 14)
- b. Proposed Ring Fences (paragraph 22 onwards)
- c. Details of the Wellbeing Budget position (Table 1)
- d. Wellbeing proposals for consideration and approval (paragraph 34 onwards)
- e. Details of the projects approved via Delegated Decision (paragraph 52)
- f. Monitoring information of its funded projects (paragraph 54 onwards)
- g. Details of the Youth Activities Fund (YAF) position (Table 2)
- h. Details of the proposed Small Grants Budget (paragraph 65)
- i. Details of the proposed Community Skips Budget (paragraph 66)
- j. Details of the Capital Budget (Table 3)
- k. Details of the Community Infrastructure Levy Budget (Table 4)