

**Report of:** Head of Locality Partnerships

**Report to:** Inner East Community Committee

**Burmantofts & Richmond Hill, Gipton & Harehills,  
Killingbeck & Seacroft**

**Report author:** Senior Localities Officer, Bali Birdi (07712 214727)

**Date:** 16<sup>th</sup> March 22

**For Decision**

## **Inner East Community Committee - Finance Report**

---

### **Purpose of report**

1. This report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 2021/2022.

### **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. The Inner East Community Committee area has no Parish or Town Councils. This means that the money for the Inner East will be administered by the Inner East Community Committee. It was agreed at Inner East Community Committee on the 25<sup>th</sup> September 2019 that CIL monies for Burmantofts & Richmond Hill, Gipton & Harehills and Killingbeck & Seacroft would be split equally three-ways.
9. The Communities Team work with members of the Community Committee to develop a plan to spend CIL funding on local infrastructure projects. This is 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 reassignment, 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 Community Committee. Alongside 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 the following 'minimum conditions' have been satisfied:

- a) consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken.
- b) a delegated decision must have support from a majority of the Community Committee elected members represented on the committee (or in the case of funds delegated by a Community Committee to individual wards, a majority of the ward councillors), and
- c) details of any decisions taken under such delegated authority will be reported to the next available Community Committee meeting for members' information.

15. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

#### **Wellbeing Budget Position 2021/2022**

16. The total revenue budget approved by Executive Board for 2021/2022 was **£191,950.00** a 15% reduction on the previous year.

17. **Table 1** shows a carry forward figure of **£188,188.07** which includes underspends from projects completed in 2020/2021. **£80,119.41** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/2022 is therefore **£299,948.60**.

18. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.

19. The Community Committee is asked to note that there is currently a remaining balance of **£104,693.97**. This figure includes any underspend from projects. A full breakdown of the projects is listed in **Table 1** and is available on request.

**TABLE 1: Wellbeing revenue 2021/2022**

	£
<b>INCOME: 2021/22</b>	<b>£191,950.00</b>
<b>Balance brought forward from previous year</b>	<b>£188,188.07</b>
<b>Less projects brought forward from previous year</b>	<b>£80,119.41</b>
<b>TOTAL AVAILABLE: 2021/22</b>	<b>£299,948.66</b>

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Gipton &amp; Harehills</b>	<b>Killingbeck &amp; Seacroft</b>
<b>Ward Projects</b>	<b>£299,948.66</b>	<b>£110,200.47</b>	<b>£85,641.78</b>	<b>£104,106.41</b>
Small Grants & Skips	£17,000.00	£5,666.67	£5,666.66	£5,666.67
Community Engagement	£3,600.00	£1,200.00	£1,200.00	£1,200.00
Tasking	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Greener Gipton Campaign	£3,000.00		£3,000.00	
Bonfire Night Activities	£4,000.00		£4,000.00	
Christmas Lights	£15,000.00		£15,000.00	
Places to Ride	£8,000.00	£8,000.00		
Torre Mount Play Area	£5,000.00	£5,000.00		
Gipton Approach Project	£3,000.00		£3,000.00	
Fever FM Equipment	£1,000.00		£1,000.00	
CCTV Ashton Street	£1,488.00		£1,488.00	
CCTV Extension Ashton Terrace	£600.00		£600.00	
Life Connections After School Club	£3,000.00	£2,550.00	£450.00	
PHAB Club	£1,099.26	£164.89	£340.77	£593.60
Touchstone Outreach Project	£7,828.00	£3,914.00	£3,914.00	
Inner East Money Buddies Projects	£15,189.00	£9,752.00		£5,437.00
Friday Youth Hub	£5,720.00			£5,720.00
Gipton & Harehills Football Project	£4,000.00		£4,000.00	
Community Participation & Learning Programme	£2,800.00	£933.33	£933.34	£933.33
BSA Welcome Back Party	£3,000.00	£3,000.00		
Seacroft Men's Group	£8,063.00			£8,063.00
Bags of Joy	£3,000.00		£3000.00	
Seacroft Pedal Cycle Security	£1,460.00			£1,460.00
RadhaRaman Folk Festival	£860.00	£860.00		
Burmantofts & Richmond Hill Christmas	£1,441.99	£1,441.99		
Bilal Centre Youth Sessions	£2,600.00		£2,600.00	
Leeds East Academy Youth Worker	£4,484.44		£1,416.14	£3,068.30
Community Climate Action Training	£8,800.00			£8,800.00
Playbox & Friends	£17,071.00			£17,071.00
Compton Centre Festive Event	£650.00		£650.00	
Knee Rail Cromwell Street Lincoln Green	£2,456.00	£2,456.00		
Educational Trip for Low Income Families	£1000.00	£1000.00		
SCOT Projects	£20,839.00			£20,839.00
Nowell Mount Community Centre – Activating the Space	£5,200.00	£5,200.00		
Burmantofts & Richmond Hill Ward – Community Anchor	£3,405.00	£3,405.00		
CCTV Extension – Ashton Street	£600.00		£600.00	
<b>Total spend: Area wide + ward projects</b>	<b>£195, 254.69</b>	<b>£57,543.88</b>	<b>£55,858.91</b>	<b>£81,851.90</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£104,693.97</b>	<b>£52,656.59</b>	<b>£29,782.87</b>	<b>£22,254.51</b>

## Projects for consideration and approval

The following projects are presented for Members' consideration

### 20. **Project title:** Disability Sport

**Name of organisation:** East Leeds Community Sports Hub

**Total project cost:** £14,792

**Amount proposed:** £12,792 - 21/22 YAF

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** The projection is to involve people of disability in Burmantofts & Richmond Hill to become active in disability sport

Consultation has taken place with Leeds city council sports department (disability officer) and Leeds Rhinos LDRL Super league coaches to understand the need of sport in the city for disabled participants. This will be an ongoing process in the coming weeks. The feedback has shown a lack of gold standard delivery with this in mind ELCSC are wanting to deliver such activities on Monday 4-530pm afternoons for thirty weeks

During consultation the number of participants for weekly sessions would be in the region of 20-25 youths and adults from various providers including Mencap Advise and Leeds Rhinos

The sessions would be the start of a pathway for players to progress to become LDRL Super league players on the kudos this brings to their confidence and self-esteem and family happiness.

### **Community Committee Plan Priorities/Objectives:**

Improving social isolation

Healthy lifestyles

Raising Aspirations

Making Leeds the best city to live in

### 21. **Project title:** Improvements to Raincliffe Park/Greenspace

**Name of organisation:** Parks & Countryside

**Total project cost:** £60,000

**Amount proposed:** £30,000 - 21/22 Wellbeing £5,000, Capital £15,000, CIL £10,000.

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** The grant will be used to complete a local consultation to understand who currently used this green space, how the park is used and to understand the local communities views on what they'd like to see included in the parks regeneration.

Plans to regenerate the park will be developed after the consultation and elected ward members in B&RH will be briefed though out the project to finalise plans on the spending in the park.

The funding will allow the equipment to be regenerated/improved including a regeneration of the flooring. Final plan will not be made until after the residential consultation.

Consultation will be led by and commenced from local organisations where community engagement is high. Physical day of play/consultation to be held in the park.

**Community Committee Plan Priorities/Objectives:**

Health & Wellbeing

Better Lives.

Healthy Lifestyles

**22. Project title:** Saxton Garden Community Planters

**Name of organisation:** Saxton Garden Residents Association

**Total project cost:** £3,600.00

**Amount proposed:** £1,800.00 - 21/22 Wellbeing

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** We would like to install 10 community planters along the Avenue in the Saxton Gardens Estate. To enhance the avenue and encourage the community to garden together.

We have asked for 5 to be funded by the Housing Advisory Panel (HAP), we would like the other 5 to be funded by the wellbeing fund.

**Community Committee Plan Priorities/Objectives:**

Best City in Leeds City Council

Improving Social Isolation

**23. Project title:** Improvements to Saxton Garden Parks/Greenspace

**Name of organisation:** Parks & Countryside

**Total project cost:** £50,000

**Amount proposed:** £20,000 - 21/22 Wellbeing £5,000, Capital £10,000, CIL £5,000.

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** The grant will be used to complete a local consultation to understand who currently used this green space, how the park is used and to understand the local communities views on what they'd like to see included in the parks regeneration.

Plans to regenerate the park will be developed after the consultation and elected ward members in B&RH will be briefed though out the project to finalise plans on the spending in the park.

The funding will allow the equipment to be removed from the park and new equipment including a regeneration of the flooring to be installed.

**Community Committee Plan Priorities/Objectives:**

Health & Wellbeing

Better Lives

Child Friendly City

24. **Project title:** Bilal Centre Defibrillator

**Name of organisation:** LCC Communities Team

**Total project cost:** £1,700.00

**Amount proposed:** £1,700.00 - 21/22 Capital

**Wards covered:** Gipton & Harehills

**Project summary:** Provision for a defibrillator and cabinet to be installed at the Bilal Centre in Harehills. The centre is well used throughout the week as well as being located in an area of high footfall in the ward and as such has been identified as an ideal location by both the users of the centre and ward councillors.

**Community Committee Plan Priorities/Objectives:**

Reduce health inequalities, promote healthy lifestyles and reduce social isolation  
Improve community confidence, reassurance and cohesion

25. **Project title:** Premier League Kicks

**Name of organisation:** Leeds United Foundation

**Total project cost:** £46,000.00

**Amount proposed:** £20,000 - 21/22 Wellbeing £10,000, YAF £10,000

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** The programme is individualised to each child. The way in which the content is delivered will be tailored around the individual needs and learning styles of the children.

Work with key people to create action plans for students across the EYFS, Key Stage 1 & 2, taking an active role in implementing a programme that positively encourages pupils to overcome barriers to learning, improve their skills and ultimately raise engagement and attainment in school.

Appropriate information sharing with relevant partners and services to ensure effective safeguarding of any individual who becomes part of the programme.

Encouraging and enabling the young people to consult and decide on certain aspects of a programme can introduce the 'voluntary' aspect of the relationship

Certain degree of flexibility - but within the boundaries of the programme and school rules.

**Community Committee Plan Priorities/Objectives:**

Reduce health inequalities, promote healthy lifestyles and reduce social isolation  
Improve community confidence, reassurance and cohesion  
Child Friendly City.

26. **Project title:** Dance On

**Name of organisation:** Yorkshire Dance

**Total project cost:** £97,382.00

**Amount proposed:** £12,192.00- 22/23 Wellbeing £6,096.00 per ward as listed below.

**Wards covered:** Gipton & Harehills, Killingbeck & Seacroft

**Project summary:** The grant will pay for delivery of one year of 2 Dance On groups for over 55s:

Sumangal Dance On group at Mantaugu Burton Resource Centre, Barnstead Street, Harehills, Leeds (**Gipton & Harehills Ward**). This is a weekly dance session run in partnership with Health for All's Sumangal group for older adults from South Asia. The Sumangal weekly dance session takes place on a Wednesday from 11.45-12.45. Over the last 12 months, 28 people have attended the Sumangal group session and 20 participants are regular attendees committed to coming each week.

Kentmere Dance On group at Kentmere Community Centre, Kentmere Avenue, Leeds, LS14 1BW (**Killingbeck & Seacroft Ward**). This is a weekly dance session which takes place on a Monday from 10.30-11.30. Over the last 12 months, 13 people have attended the Kentmere session and 10 participants are regular attendees committed to coming each week.

The groups are currently running as part of the citywide Dance On programme (funded by Sport England 2018-2022. Funding for the programme ends in March 2022). Dance On delivers 12 weekly dance groups and 2 Zoom classes for older adults aged 55+ across Leeds local authority area.

All sessions run over 45 weeks of the year (with breaks for half terms, Easter, Christmas and a short summer break) and are delivered by one dance tutor. Each session lasts for one hour. (NB. The 2021 class sizes reduced due to the uncertainty around COVID restrictions. Pre-pandemic these were larger groups)

In addition to weekly sessions two social events are held each year which bring together all 12 Dance On groups to share a performance they have been working on or take part in workshops led by a guest artist. For example in 2020 & 2021 the Dance On participants came together to have a go at voguing, African dance, break dance and Bollywood. In December 2021, Sumangal and Kentmere Dance On groups joined a Christmas party in Yorkshire Dance's building to perform their piece and watch what the other groups had been working on.

**Community Committee Plan Priorities/Objectives:**

Reduce health inequalities, promote healthy lifestyles and reduce social isolation  
Improve community confidence, reassurance and cohesion



**27. Project title:** 4 Weeks Summer Camp

**Name of organisation:** Junior Sports Hub

**Total project cost:** £5,000.00

**Amount proposed:** £5,000.00 - 22/23 YAF

**Wards covered:** Gipton & Harehills

**Project summary:** Grant will be used to fund the cost of the venue hire to deliver sporting activities to 8-13-year-old boys and girls, activities such as football, cricket, boxercise, pool, arts and crafts, games console and badminton.

Inclusive – Starting 1<sup>st</sup> August Ending 30<sup>th</sup> August

Mon-Fri

10-12pm Boys

2-4pm Girls

Project includes 1x coach hire only to theme park. All activities will be geared to keeping fit, getting involved and promoting healthier lifestyles.

**Community Committee Plan Priorities/Objectives:**

Best city for Children and Young People

Best city for Health and Wellbeing

Best city for Communities

**28. Project title:** Kentmere Community Youth Theatre

**Name of organisation:** Brave Words CIC

**Total project cost:** £8,460.00

**Amount proposed:** £6,038.00 - 22/23 YAF £3,019.00 per ward as listed below)

**Wards covered:** Gipton & Harehills, Killingbeck & Seacroft

**Project summary:** The grant will fund 3 x terms of Kentmere Youth Theatre at Kentmere Community Centre (Seacroft) - 36 x drama sessions for up to 60 x children and young people of all ages per week. They will run from April 2022 – March 2023, with a focus on developing acting skills, bringing the community together, building confidence, social skills, making friends and having fun while being creative.

Workshops are a mixture of fun drama games, physical and vocal warmups, skills development and devising. Our sessions are accessible, inclusive and aim to develop literacy, speaking and teamwork skills. We create plays from the ideas children bring into the room – developing and shaping characters and stories from scratch to ensure we are truly child-led. The children work towards a Celebration Event at the end of each term, performing the play they have made for family and friends at a community event with refreshments, performances and where families and children are encouraged to connect with each other.

**Community Committee Plan Priorities/Objectives:**

Best city for Children and Young People

Best city for Health and Wellbeing

Best city for Communities

**29. Project title:** Buses for Kidz Klub Central & Home Visiting Programme

**Name of organisation:** kidz Klub Leeds

**Total project cost:** £4,668.00

**Amount proposed:** £4,668.00 - 22/23 YAF £2,334.00 per ward as listed below

**Wards covered:** Burmantofts & Richmond Hill, Gipton & Harehills

**Project summary:** Funds required to cover the cost of our Bus 1 (Lincoln Green / Burmantofts / Harehills) pickups and Bus 3 (Osmondthorpe / East End Park / Richmond Hill) pickups to take children from these areas and bring them to our Central Kidz Klub for the months of April through to July. We would also like to ask for funds to cover our home visiting programme covering Burmantofts and Richmond Hill area, visiting children and families living in Gipton, Harehills, and Killingbeck during April through to July. We are relaunching our Central Klub third week of March. Our Central Klub is held during term time on Monday evenings, 5.30pm-6.45pm and is for up to 156 children from the ward of age range 4 – 11 year olds. The venue for Central Klub is the auditorium at Bridge Community Church, Rider Street. We expect to quickly get back up to our pre pandemic numbers averaging 350 children each week (collected on 7 buses) to experience fun, be with other children from across the city and to find belonging. Klub begins as soon as the children are on the bus as this gives the children a chance to touch base with their bus captain and volunteers who are also the adults who visit them in the week. Each Central Klub session is engaging, involving songs and drama, and teaching drawing on Christian values and themes, such as respect for others, caring for the community, friendships, staying safe, self-esteem and aspirations. There is a lot of energy and excitement as the children come together for an hour of fast paced fun, prizes, games, songs and relevant teaching. Each session ends with a quiet time for the children to talk to the leaders and respond to what they have heard. Central Klub has been well supported by the community of LS9 before we had to stop as result of the health crisis. We are so looking forward to relaunching this key activity of ours. In the past we had 7 mums from Harehills who went through our volunteer training and who came each week to volunteer (we hope to engage with them again). We also had 7 Young Leaders (11 – 19 year olds) who also volunteered and carried out significant roles during the evening. We have worked really hard to keep relationships and engagement going with our young leaders and have a long waiting list of young people from the area who are keen to get involved. Our Young Leader's Co-ordinator has been doing weekly Zooms, regular calls and carried out several acts of kindness events to keep engagement going with this age bracket which has been challenging. We had a record number of young people attend our end of term Summer BBQ where we talked about being a volunteer at Kidz Klub as well as offering them a breakdancing lesson from an ex Kidz Klub young person now a professional break-dancer who travels the world! So we expect lots of parents and young people from the area will be thrilled to learn Central Kidz Klub is starting back up again.

**Community Committee Plan Priorities/Objectives:**

Best city for Children and Young People

Best city for Health and Wellbeing

Best city for Communities

30. **Project title:** Mini Breeze - Harehills Park  
**Name of organisation:** Breeze, Leeds City Council  
**Total project cost:** £5,040.00  
**Amount proposed:** £3,650.00- 22/23 YAF  
**Wards covered:** Gipton & Harehills

**Project summary:** The grant will be used to deliver a Mini Breeze event at Harehills Park in the Inner East during the summer holidays. Location to be agreed following discussion with area committee and ward councillors.  
Dates to be confirmed subject to funding confirmation.

The event would take place during the summer holiday period as part of the Breeze summer programme. We want to create exciting, fun, free activities for young people in a safe environment in parks/open spaces that are easily accessible to communities living locally, we will encourage other organisations to attend the event so young people and their parents can find out about other activities and services available in their area all year round. Mini Breeze events have a wide range of activities including a selection of the exciting Breeze Inflatables to cater for all ages (2 -19).

**Community Committee Plan Priorities/Objectives:**

Best city for Children and Young People  
Best city for Health and Wellbeing  
Best city for Communities

31. **Project title:** New Horizon Summer Youth Project  
**Name of organisation:** New Horizon Community School  
**Total project cost:** £6,565.00  
**Amount proposed:** £2,167.50 - 22/23 YAF £1,083.75 per ward as listed below.  
**Wards covered:** Burmantofts & Richmond Hill, Gipton & Harehills

**Project summary:** Due to the success of last year's summer youth project, from 2021; the young people in the area are looking forward to participating in the project again this year. The children and other youth are desperately eager for another initiative organised by New Horizon Community School (NHCS) in partnership with Leeds City Council Summer Youth Extravaganza for the summer holiday of 2022. This would take place at the start of the summer holiday, 26<sup>th</sup> July 2022 and last for four weeks just like the previous year. Of course, any current government guidelines and adherence policies and procedures will be followed regarding Covid.

Mental health awareness has received an unimaginable amount of response in the last few years making it even more important for us to create a positive environment for the young in our community. Furthermore, being in a more urban environment, the project gives those children who have grown up a place to come and partake in activities rather than milling about the area with nothing to do. This type of opportunity would be beneficial to the youth, as it has been reported repeatedly by several charitable organisations that children and youth people are struggling with their mental well-being as a result of the coronavirus related lockdowns. The pandemic has exacerbated the mental health challenges that young people face.

### **Community Committee Plan Priorities/Objectives:**

Best city for Children and Young People

Best city for Health and Wellbeing

Best city for Communities

#### **32. Project title:** Nowell Mount Community Youth Theatre

**Name of organisation:** Brave Words CIC

**Total project cost:** £8,460.00

**Amount proposed:** £7,660.00 - 22/23 YAF

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** The grant will fund 3 x terms of Nowell Mount Youth Theatre at Nowell Mount Community Centre - 36 x drama sessions for up to 50 x children and young people of all ages per week. They will run from April 2022 – March 2023, with a focus on developing acting skills, bringing the community together, building confidence, social skills, making friends and having fun while being creative.

Workshops are a mixture of fun drama games, physical and vocal warmups, skills development and devising. Our sessions are accessible, inclusive and aim to develop literacy, speaking and teamwork skills. We create plays from the idea's children bring into the room – developing and shaping characters and stories from scratch to ensure we are truly child-led. The children work towards a Celebration Event at the end of each term, performing the play they have made for family and friends at a community event with refreshments, performances and where families and children are encouraged to connect with each other.

The groups will be delivered on a Pay What You Can basis – meaning that no child or young person will be excluded due to cost. This is part of a company-wide strategy to make all of our work accessible to as broad an audience as possible. Over 60% of children who attend come from families in receipt of benefits. Over 49% are from families where English is an additional language, and many struggle to communicate effectively in written or spoken English. 20% have a member of the household who is disabled. Many of our members were deprived of social interaction throughout Covid-19. Our sessions provide enjoyable opportunities for all to socialise with other children and learn to express themselves effectively through performance, as well as raising aspirations and developing skills such as teamwork, empathy, confidence and presentation that will be of benefit throughout their lives.

The aim is to finish the three terms with a well-established group of children in attendance and having built links in the local community with parents, carers and other organisations. Leeds Community Spaces have undertaken consultation in the local area and there.

### **Community Committee Plan Priorities/Objectives:**

Best city for Children and Young People

Best city for Health and Wellbeing

Best city for Communities

33. **Project title:** Premier League Kicks

**Name of organisation:** Leeds United Foundation

**Total project cost:** £9,000.00

**Amount proposed:** £5,000.00 - 22/23 YAF

**Wards covered:** Killingbeck & Seacroft

**Project summary:** The KICKS model to the Seacroft community, leading the way to make positive changes with social, cultural, physical and mental impacts on individuals within the community. Everyone should be encouraged to participate in sport from an early age, not just to prevent criminal behaviour, but to increase health and well-being and to higher education as today youths are at risk of falling into negative social influences

Working with all key stakeholders, we will build on the success of the last two years, and strive towards:

Enhancing physical and mental wellbeing – including self-esteem, ambition and social skills

Strengthening communities with a culture of volunteering, social action and positive role models – supporting education, training and employment pathways

Working in partnership with young people, the police and other stakeholders to support the younger generation with societal challenges they face and to improve community safety

Inspiring young people to develop positive, supportive relationships with one another and the authorities

Promoting integration and champion equality, diversity and inclusion.

The Leeds United Foundation to use football as a vehicle to engage with hard to reach / vulnerable children and young people.

Community sessions

4 x 2-hour sessions per week

Dennis Healey Centre/ Rein Park, Monkswoods.

School support

5 x 2hr sessions per week in schools Primary from April to July and then High Schools from September to October

**Community Committee Plan Priorities/Objectives:**

Best city for Children and Young People

Best city for Health and Wellbeing

Best city for Communities

34. **Project title:** Tasking Budget

**Name of organisation:** Communities

**Total project cost:** £2,000.00

**Amount proposed:** £2,000.00 - 21/22 - Move from Wellbeing to Tasking Budget

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** To increase the budget in tasking to utilise for Police Initiatives

**Community Committee Plan Priorities/Objectives:**

Best city for Health and Wellbeing

Best city for Communities

Better Lives

35. **Project title:** Cross Gates Over 60s Project

**Name of organisation:** Cross Gates Over 60s

**Total project cost:** £4,403.04

**Amount proposed:** £4,403.04 – 22/23 Wellbeing

**Wards covered:** Killingbeck & Seacroft

**Project summary:** The Cross Gates Over 60s Club meet once a week and give local people the opportunity to socialise and play Bingo. The weekly sessions involve several games of Bingo and a raffle, and also include refreshments and socialising. The club has up to 20 regular members. The club operates from Cross Gates Community Centre every Monday from 12.30pm until 3pm. The club also hope to run a variety of trips and meals for attendees throughout the year. In addition, all regular attendees receive a birthday, Easter and Christmas treat helping them to celebrate the occasions. The group ensures that older people continue to socialise and have a space to meet other local people which stops them feeling isolated at home.

**Community Committee Plan Priorities/Objectives:**

Improve mental health

Reduce social isolation

Improve community confidence, reassurance and cohesion

36. **Project title:** Supporting our Young People to Manage Tomorrow

**Name of organisation:** Seacroft Manston Cluster

**Total project cost:** £15,500.00

**Amount proposed:** £13,000.00 - 22/23 Wellbeing

**Wards covered:** Killingbeck & Seacroft

**Project summary:** The Cluster is made up of 13 primary schools and two secondary schools that work within the locality of Seacroft. We provide support to children, young people and families, identifying needs and then offering the appropriate assistance. The Seacroft Manston Cluster has been established for several years and they continue to expand the offer of support throughout the area.

One of our offers is support with Social Emotional Mental health in children and young people who attend the schools within the area. The organisation are looking at enhancing this offer to the young people within the cluster who attend the two local high schools: Leeds East Academy and Bishop Young Academy. Over the next year there will be an offer a day a week of counselling per school and the opportunity to look at some group work around wellbeing. This would be to support the number of pupils within the area who are on a long waiting list and are struggling to manage their own mental health due to the issues that are currently going on in the area.

**Community Committee Plan Priorities/Objectives:**

Communities are empowered and engaged. People get on well together

Have an asset base which is fit for purpose

Provide a range of activities for young people across the Inner East

37. **Project title:** Lincoln Greening Workshops

**Name of organisation:** Mafwa Theatre CIC

**Total project cost:** £8,375.00

**Amount proposed:** £4,187.50 – 22/23 Wellbeing

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** This project will work with local refugee and settled communities to transform a disused playground in Burmantofts and Richmond Hill into a community garden, through a series of creative and gardening workshops, which will improve confidence when speaking English, build new skills and encourage engagement with local services. This is an application to fund the delivery of the creative and gardening workshops from April 2022 - September 2022.

Lincoln Greening builds on Mafwa Theatre's existing women's provision to create a new mixed gender gardening group that will transform a disused playground into a community garden with existing permissions from Leeds City Council. The project as a whole will take place at Roxby Close and other locations in Burmantofts and Richmond Hill, April 2022- Spring 2023.

**Community Committee Plan Priorities/Objectives:**

Reduce health inequalities, promote healthy lifestyles and reduce social isolation

Improve community confidence, reassurance and cohesion

## **Delegated Decisions (DDN)**

38. Since the last Inner East Community Committee on the 15<sup>th</sup> December 2021 the following projects have been considered and approved by DDN:

- a) Knee Rail – Cromwell Street, Lincoln Green – 16/12/21
- b) Educational Trip for low income Families – 16/12/21
- c) SCOT Projects – 16/21/21
- d) Nowell Mount Community Centre, Activity the Space – 16/12/21
- e) Burmantofts & Richmond Hill Community Anchor – 16/12/21
- f) Playbox & Friends – 27/10/21
- g) CCTV – Temporary Ashton Street – 18/1/22
- h) Let's Read (Nowell Mount After School Club) – 28/1/22

## **Declined Projects**

39. Since the Community Committee on 15th December 21, the project below has been declined:

Burmantofts & Richmond Hill Football Coaching Programme

International Women's Day



## Monitoring Information

40. As part of the 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.

Please see project below that was delivered in the Burmantofts & Richmond Hill ward.

### BSA Welcome Back Party

Funding was provided to Welcome BSA members who had been in isolation and shielding since March 2020. This was the first event since the pandemic.

BSA members would be meeting up for the first time. It was discussed with the group when they could get back together that a "Party" was top of the agenda to restart BSA and its activities.

The Anglers Club would be the venue for the party. One Hundred BSA members would attend. All BSA staff and volunteers who were available would attend. Transport (taxis) will be provided for members who require it.



## Youth Activities Fund Position 2021/2022

41. The total available for spend for the Inner East Community Committee in 2021/2022, including carry forward from previous year is **£115,290.64**.

42. The Community Committee is asked to note that so far, a total of **£63,929.50** has been allocated to projects, as listed in **Table 2**.

43. The Community Committee is also asked to note that there is a remaining balance of **£51,361.14** in the Youth Activity Fund. This figure includes any underspend from projects. A full breakdown of the projects is listed in Table 2 and is available on request.

**TABLE 2: Youth Activities Fund 2021/2022**

	£
<b>INCOME: 2021/22</b>	<b>£68,120.00</b>
Balance brought forward from previous year	£59,784.49
Less projects brought forward from previous year	£12,613.85
<b>TOTAL AVAILABLE: 2020/21</b>	<b>£115,290.64</b>

	£	Burmantofts & Richmond Hill £45,500.77	Gipton & Harehills £33,727.26	Killingbeck & Seacroft £36,062.61
<b>Ward Projects</b>	<b>£115,290.64</b>			
Life in Leeds	£4,438.00	£4,438.00		
Maintaining Connections	£4,188.00	£2,094.00	£2,094.00	
Harehills Play Streets	£3,500.00		£3,500.00	
Mini Breeze- Harehills Park	£3,650.00	£1,000.00	£2,650.00	
Six Week Summer Holiday Club	£4,000.00		£4,000.00	
Youth Activities 2021	£4,000.00		£4,000.00	
LST Summer Holiday Programme	£4,000.00		£4,000.00	
This Is Me	£4,000.00		£4,000.00	
Lincoln Green Play Park	£2,500.00	£2,500.00		
New Horizons Summer Youth Project	£1,691.00		£1,691.00	
Leeds Urban Arts Project	£3,872.50			£3,872.50
Youth Radio Café Activities	£3,450.00			£3,450.00
Nowell Mount Skatepark Sessions	£2,915.00		£2,915.00	
Your Place, Your Voice	£14,950.00			£14,950.00
Leeds Read (Nowell Mount After School Club)	£2,775.00	£2,775.00		
<b>Total spend: Area wide + ward projects</b>	<b>£63,929.50</b>	<b>£12,807.00</b>	<b>£28,850.00</b>	<b>£22,272.50</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£51,361.14</b>	<b>£32,693.77</b>	<b>£4,877.26</b>	<b>£13,790.11</b>

## Small Grants Budget 2021/2022

44. The Inner East Community Committee approved a Small Grants and Skips budget of £17,000. Members are asked to note the Small Grants and Skips allocation broken down by ward and summarised in Table 3.

**TABLE 3: Small Grants & Skips 2021/2022**

		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Project</b>	<b>Organisation</b>	<b>£5,666.67</b>	<b>£5,666.66</b>	<b>£5,666.67</b>
Cultural Arts Heritage Circle	Nubian Noire	£187.50	£187.50	
Compton Centre Gardening Group	Compton Centre	£500.00	£500.00	
Fridge/Freezer Replacement	Leeds Mencap	£500.00		
Virtual Exercise Classes	Compton Centre	£225.00	£225.00	
Henry Barran Centre Open Day	Communities Team		£340.54	
Community Summer Trip	Swahili Community	£500.00		
Building the Bridge	Swahili Community	£500.00		
Misconception Sexual Health	Generation Revive	£500.00		
Skip for CATCH	CATCH		£152.45	
Christmas Event	Seacroft Community Hub			£200.00
Burmantofts Hub Christmas	Burmantofts Community Hub	£300.00		
Boxing Equipment	Junior Sports Hub		£500.00	
<b>Total allocations against projects</b>	<b>£5,317.99</b>	<b>£3,212.50</b>	<b>£1,905.49</b>	<b>£200.00</b>
<b>Balance remaining (per ward)</b>	<b>£11,682.01</b>	<b>£2,454.17</b>	<b>£3,761.17</b>	<b>£5,466.67</b>

## Tasking Budget 2021/22

45. The Community Committee is asked to note that there is **£5,252.44** currently available to spend. Members are asked to note the Tasking allocation broken down by ward and summarised in Table 4.

**TABLE 4: Tasking 2021/22**

Ward Projects	£	Ward Split		
		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Total available budget for 21/22</b>	<b>£9,000.00</b>	<b>£3,000.00</b>	<b>£3,000.00</b>	<b>£3,000.00</b>
Alley Gates	£1844.00	£1844.00		
Haslewood Drive CCTV	£600.00	£600.00		
Bonfire Night Support	£1,303.56	£434.52	£434.52	£434.52
<b>Balance Remaining</b>	<b>£5,252.44</b>	<b>£121.48</b>	<b>£2,565.48</b>	<b>£2,565.48</b>

## Capital Budget 2021/2022

46. The Inner East Community Committee has a Capital budget of **£85,659.59** available to spend. Members are asked to note the Capital allocation broken down by ward and summarised in Table 5.

**TABLE 5: Capital 2021/2022**

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Remaining balance March 2021	£79,822.00	£21,960.68	£47,817.33	£10,043.99
Capital Injection April 2021	£21,500.00	£7,166.66	£7,166.67	£7,166.67
<b>Starting Totals 2021/22</b>	<b>£101,322.00</b>	<b>£29,127.34</b>	<b>£54,984.00</b>	<b>£17,210.66</b>
St Cyprian Church Hall Boiler	£5,803.20	£4,062.24	£1,740.96	
Ashton Park Fencing Installation	£10,800.00		£10,800.00	
Community Voice Radio	£2,959.11		£2,959.11	
Heater Installation	£2,000.00		£2,000.00	
<b>Total spend</b>	<b>£21,562.31</b>	<b>£4,062.24</b>	<b>£17,500.07</b>	
<b>Balance remaining (per ward)</b>	<b>£79,759.69</b>	<b>£25,065.10</b>	<b>£37,483.93</b>	<b>£17,210.66</b>
Capital Injection October 2021	£5,900.00	£1,966.66	£1,966.67	£1,966.67
<b>Balance remaining (per ward)</b>	<b>£85,659.69</b>	<b>£27,031.76</b>	<b>£39,450.60</b>	<b>£19,177.33</b>

## Community Infrastructure Levy (CIL) Budget 2021/2022

47. The Community Committee is asked to note that there is **£75,673.07** currently available to spend. Members are asked to note the CIL allocation broken down by ward and summarised in Table 6.

**TABLE 6: Community Infrastructure Levy (CIL) 2021/22**

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Starting Position 2021-2022</b>	<b>£84,051.07</b>	<b>£24,385.71</b>	<b>£36,649.65</b>	<b>£23,015.71</b>
Community Sports Hall	£3,138.00		£3,138.00	
Shipping Container	£3,240.00	£3,240.00		
St Agnes Church Hall	£2,000.00	£2,000.00		
<b>Totals</b>	<b>£8,378.00</b>	<b>£5,240.00</b>	<b>£3,138.00</b>	<b>£0</b>
<b>Remaining Balance</b>	<b>£75,673.07</b>	<b>£19,145.71</b>	<b>£33,511.65</b>	<b>£23,015.71</b>

## **Corporate Considerations**

### **Consultation and Engagement**

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

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

49. 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**

50. 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**

51. 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**

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

### **Risk Management**

53. 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**

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

## Recommendations

55. Members are asked to:

- a. To note details of the Wellbeing Budget (Table 1) (paragraph 19)
- b. To consider and determine funding proposals (Paragraph 20 - 37)
- c. To note details of Delegated Decision Notice (Paragraph 38)
- d. To note details of Declined Projects (Paragraph 39)
- e. To note details of Monitoring Information (Paragraph 40)
- f. To note details of the Youth Activities Fund (Table 2) Paragraph 43)
- g. To note details of the Small Grants & Skips Budget (Table 3) Paragraph 44)
- h. To note details of the Tasking Budget (Table 4) Paragraph 45)
- i. To note details of the Capital Budget (Table 5) Paragraph 46)
- j. To note details of the Community Infrastructure Levy Budget (Table 6) Paragraph 47)