

Report of: Head of Locality Partnerships

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

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Date: 1st September 2021 For decision

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 2021/22

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. 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 2021/22

16. The total revenue budget approved by Executive Board for 2021/22 was **£174,320**, a 15% reduction on the previous year. This works out at **£58,106** per ward.
17. **Table 1** shows a carry forward figure of **£149,934** which includes underspends from projects completed in 2020/21. **£82,710** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£241,544**. A full breakdown of the projects approved or ring-fenced is available on request.
18. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.

19. The Community Committee is asked to note that there is currently a remaining balance of **£109,370**. The ward split is as follows: **Beeston & Holbeck (£31,523)**, **Hunslet & Riverside: (£32,474)** and **Middleton Park (£41,654)**. A full breakdown of the projects is listed in Table 1.

TABLE 1: Wellbeing Revenue 2021/22

	£
INCOME: 2021/22	174,320.00
Balance brought forward from previous year	149,934.00
Less projects brought forward from previous year	82,710.00
TOTAL AVAILABLE: 2021/22	241,544.00

	£	B&H	H&R	MP
New allocation per ward (£58,106) + underspends		76,173.00	87,175.00	78,196.00
Small Grants	6,500.00	3,000.00	1,500.00	2,000.00
Community Skips	2,500.00	2,000.00	0.00	500.00
Community Engagement	5,500.00	2,000.00	2,000.00	1,500.00
Holbeck Priority Neighbourhood	5,000.00	5,000.00		
Beeston Hill Priority Neighbourhood	8,000.00		8,000.00	
Belle Isle & Middleton Love Where You Live	8,000.00			8,000.00
Inner South Youth Summit	3,000.00	1,000.00	1,000.00	1,000.00
Total spend: Area wide ring-fenced projects	38,500.00	13,000.00	12,500.00	13,000.00

Ward Projects	Total	Ward Split		
		B&H	H&R	MP
Midsummer Nights Showcase	500.00			500.00
Hunslet AFC Planning Costs	234.00		234.00	
Inner South Area Activity programme for 21/22: West Leeds Activity Centre	1,650.00		1,650.00	
Baton Rouge Majorette Training	680.00			680.00
Holbeck Moor Football Club	2,152.00	2,152.00		
This is Middleton Park Booklet	970.00	242.50	242.50	485.00
Holbeck Gala	3,000.00	2,000.00	1,000.00	

FoMP Summer Programme	1,893.00			1,893.00
Beeston & Holbeck Christmas Lights	10,064.00	10,064.00		
Belle Isle & Middleton Christmas Lights	10,066.00			10,066.00
Hunslet Carr Christmas Lights	415.00		4,135.00	
CCTV Cameras	6,000.00	4,000.00	2,000.00	
Hunslet & Riverside Grit Bin Refills	1,600.00		1,600.00	
Stourton Park and Ride CCTV Camera Running Costs	4,060.00			4,060.00
Hunslet Community Gala	4,080.00		4,080.00	
Monday Evening Project	18,900.00	3,150.00	10,350.00	5,400.00
Beeston Festival	5,000.00	2,500.00	2,500.00	
Holbeck Foodbank	3,000.00	1,500.00	1,500.00	
Hunslet Club Summer Gala 2021	3,000.00		3,000.00	
Middleton Crescent Gate	458.33			458.33
St Lukes Local Environmental Project	3,570.00	1,261.40	2,308.60	
Hunslet Christmas Motifs - Church Street	2,656.00		2,656.00	
Environmental Enforcement Officer	9,891.00	4,945.00	4,945.00	
Ward Projects (Totals)	93,839.33	31,814.90	42,201.10	23,542.33
Total spend: (Area wide + ward projects)	132,339.33	44,814.90	54,701.10	36,542.33
Underspends (2021/22)	-164.99	-164.99		
Balance remaining (Total/Per ward)	109,369.66	31,523.09	32,473.90	41,653.67

Projects for consideration and approval

The following projects are presented for Members' consideration:

20. Project Title: Cottingley Lamp Post Banners

Name of Group or Organisation: LCC Communities Team

Total Project Cost: £2,107

Match Funding: £1,053.50 via HAP (50% to total)

Amount proposed from Wellbeing Budget 2021/22: £1,053.50 (Revenue)

Wards Covered: Beeston & Holbeck

Project Summary:

Further to the success of the Holbeck banner project in 2020, injecting bold colours across the neighbourhood, the ward members have expressed a desire to run a similar campaign in Cottingley, using artwork designed by pupils at Cottingley Primary Academy.

Five lamp post columns have been identified for the banners and they have been deemed suitable by City Centre Management (who manage these types of request).

The banners would be 2.0m high / 0.75m wide and suspended up high on the lamp posts using LCCs contract with Bay Media (they did the City Connect banners for the Leeds Cycle Super Highway). They are made from a durable patented material which is guaranteed for at least 12 months.

The artwork would be developed with pupils at Cottingley Primary Academy in the first half term of the 2021/22 school year. The theme for the banners would be 'what makes me happy in Cottingley / what makes me happy about where I live'. The school is a 1.5 form entry and they would like to run this with their Y3 and Y4, which would be 3 classes, generating approximately 90 entries. The ward members would attend a school assembly on 20 Sept to introduce the project and then the pupils would start designing as soon as possible and taking five weeks, expecting to be finished by Oct half term by Fri 22 Oct.

Project costs relate to planning permission, production, installation costs and 52 weeks of maintenance. A new contract would be required after the initial 52 weeks.

Locations would be:

1. Cottingley Drive - estate entrance from the Ring Road (column number 2C664 or 3C664)
2. Cottingley Drive - estate entrance from Elland Road (78C664)
3. Cottingley Drive / Dulverton Grove (50C664)
4. Cottingley Drive, by the community centre (7C664)
5. Cottingley Drive - pedestrian entrance to cemetery / retail park (27C664)

Costings:

- 50% of 5 x lamp post banners, fixings and installation + 52 weeks maintenance. $5 \times \pounds 329 = \pounds 1,645 \div 2 = \pounds 822.50$
- 50% of Planning permission (advertising consent covering all 5 columns) = $\pounds 462 \div 2 = \pounds 231$

Community Committee Priorities:

Best City for Communities: help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods

21. **Project Title:** Lock Keepers House CCTV & Smoke Detectors

Name of Group or Organisation: Canal Connections CIC

Total Project Cost: £4,644

Amount proposed from Wellbeing Budget 2020/2021: £4,344 (Revenue)

Wards Covered: Hunslet & Riverside

Project Summary:

The purpose of Canal Connections CIC is to carry on activities which benefit the community and to provide benefit to disadvantaged communities across Leeds City Region particularly by using navigable waterways as the catalyst for engaging individuals from those communities to improve their health and wellbeing, education and employment opportunities.

We have recently taken an initial, 5-year lease on the former Lock Keepers House from Canal & River Trust to turn it into a *Hydrocitizenship* Hub, with the aim that it will become the focus for improving the health and wellbeing of individuals, communities and the environment through a developing symbiotic relationship of care between people and place; generated by people's engagement with each other and their environment through the heritage of Leeds post-industrial waterways infrastructure.

We have developed this theme during recent, major projects in Leeds, particularly "Float Your Boat" (Time to Shine funded) focusing on tackling loneliness and isolation in men over 50 and "Ignite Yorkshire"(Heritage Lottery funded) looking at positively engaging young people (14-19) in activities to repurpose local heritage for the future. This has seen us engaging creatively with, amongst others, Yorkshire Water, The Royal Armouries and members of the Leeds waterfront business community, in identifying possibilities for sustainable working relationships to generate routes to community prosperity.

We have been awarded a £2k grant from Leeds Waterfront Enhancement Fund towards creating a community kitchen/café in the Lock Keepers House and improving disability access, **but we have now identified the additional need for a CCTV security system to be installed** to help ensure the Lock Keepers House role and purpose as a community hub, for delivering a wide range of activities for local communities and interest groups. The Lock Keepers House represents 'neutral ground' to help bring people together and an accessible destination for people to get together and become involved with the waterway.

The Lock Keepers House will provide developing opportunities for volunteering work for local people linked to all of these activities, as well as training opportunities with

potential employment outcomes; for example, at the proposed new Port of Leeds at Stourton, with freight related potential local employment opportunities.

The Lock Keepers House is, therefore, the focus of a growing and ongoing social programme that will place Inner South Leeds at the centre of a dynamic community focused initiative – this is, by its very nature, not susceptible to limits on the number of participants, times, venues, staff and transport.

The fitting of a CCTV security system is a crime prevention initiative to improve community safety, prevent crime and reduce the fear of crime: as illustration, we have already had to rely on passers-by taking a video of some young people vandalising one of our community boats on the mooring next to the Lock Keepers House and then setting it loose from the mooring onto the river. Similarly, the walls of the Lock Keepers House are being vandalised by graffiti – all of which damages our ability to provide a feeling of wellbeing and a safe environment for the community.

The funding would go towards:

- Supply and fitting of CCTV system £2,940
- Supply and fitting of smoke/fire/CO detectors with Ajax alarm £1,404

Community Committee Priorities:

Best City for Communities: Inner South residents have access to culture; neighbourhoods are clean and attractive; strong networks of community groups able to contribute to improving environment; empowered and engaged.

Best City for Wellbeing: Inner South residents active and engaged; older residents enabled to participate

22. Project Title: Reestablish Youth Space Development Project (The Loft)

Name of Group or Organisation: Reestablish

Total Project Cost: £63,000

Amount proposed from Wellbeing Budget 2020/2021: £4,000 (Capital)

Match Funding: £59,000, Open Doors foundation £10,000, Sports England £10,000, BBC Children in Need £10,000, Awards for All £5,000, LCF – Strategic Fund £5,000, Local businesses £11,000, Individual donations £3,000, Youth Music £5,000

Wards Covered: Beeston & Holbeck (£3,720), Hunslet & Riverside (£280)

Project Summary:

Whilst working throughout the pandemic we have become increasingly aware of our young peoples need for their own space, a space that they can call 'their own', that they have a sense of ownership over, where they belong. It has also heightened the educational divide between poverty and possibility and the need to provide life-skill and developmental activities more hours a day, more days a week and to do this we need a space that is big enough to provide creativity for mental health and emotional well-being activities, for fitness, music, youth club, mentoring and life skill development.

There is a desperate need for a secure base for our young people in Beeston and Holbeck. Not somewhere where they just turn up to a couple of hours a week, that is used by lots of other people, but a space, with their pictures on the wall, their achievements, their photos. A space that can be developed beyond drop-in, mentoring and group work, that incorporates a creative art space (enabling more emotional literacy), cooking facilities through which to develop life skills, a space to do fitness, anger management and to be heard, supported and have fun; a place to educationally engage and to increase our young people's life aspirations & opportunities.

Whilst working in partnership this year we were offered a warehouse space in Holbeck next to Jamyang (a part of their building that they don't currently use and is yet to be developed). The grant monies would be used to help us enable the development of this space, known as The Loft. It would help us turn this space into an exciting community youth hub – a well needed and very exciting possibility.

The hope is that the community committee funds will cover the installation of a kitchen in the Loft, essential if this project is to work, for day-to-day functioning and development of the space, bringing community together and teaching life skills.

Community Committee Priorities:

- Best City for Children & Young People: provide a range of activities for young people across the Inner South

23. Project Title: Rise and Shine After School Clubs

Name of Group or Organisation: St Lukes Cares

Total Project Cost: £13,600

Match Funding: £4,000 (charity shop sales, confirmed)

Amount proposed from Wellbeing Budget 2021/22: £9,600 (YAF)

Wards Covered: Beeston & Holbeck (£3,819), Hunslet & Riverside (£2,994), Middleton Park (£2,787)*

Project Summary:

*Proportionate ward split is based on the postcodes from the previous project. This was a total of 93 young people: 37 from B&H (39.8%), 29 from H&R (31.2%) and 27 from MP (29%). The cost per session for this project would be £40 (6 sessions per week x 40 weeks = 240 separate sessions)

The grant will be used to offer a regular programme of **free** weekly after school activities to young people in LS10 and LS11 during term time. **There will be 6 sessions that run throughout the week from Tuesday-Friday, 3 sessions aimed at girls aged 11-18 and 3 sessions aimed at boys aged 11-18.** The grant would fund the sessions over **40 weeks**. Throughout the year we would work with **80 young people weekly** in groups (the majority attending weekly). The sessions have been planned and developed based on information collected through YAF consultations, we've also based our

session on input from the young people involved in St Luke's Cares and local high schools ensuring the activities are relevant and are what the young people would most enjoy. The overall objective of the Rise and Shine Afterschool Programme is to offer young people free, fun and engaging sessions which are easily accessible in their local community.

The sessions will offer young people a chance to try new activities, develop new skills increasing self-esteem and build resilience. Having the sessions frequently, will help the young people form positive peer relationships, create a wider support network and become more engaged in the local community. With the support of the St Luke's Cares community we aim to improve their aspirations and create more opportunities for some of the most vulnerable young people in the South Leeds area.

The weekly sessions will be as follows;

Rise Sessions:

- **After School Bike Group - Leeds Urban Bike Park (Wednesdays 4:00-5:30pm)** A group to enable local lads to make use of the facilities of the bike park throughout the school year in partnership with British Cycling.
- **Boys Youth Club – at Involve in Hunslet (Thursdays 4:30-6:00pm).** These sessions include sports, gaming and issue-based work.
- **Turn Up and Play Football - Holbeck Moor (Fridays 4:00-5:30pm).** Football session with a focus on diversionary activities aimed to engage difficult to reach boys at risk of CCE, gangs and petty crime, particularly in LS11.

Shine Sessions:

- **Year 7-9 Girls Group - St Luke's Church (Tuesday 4:30-6:00pm).** These sessions will include, craft, sports, cooking, trips and issue-based sessions around online safety, CSE, self-esteem and mental health.
- **Girls Advice and Guidance Drop In - St Luke's Church (Wednesday 6-7:30pm).** This group would involve education, advice and guidance around housing, sexual health, college, exam stress for older young people and a space to chat to workers.
- **Year 10+ Girls Group at St Luke's Group (Thursday 4:30-6pm).** These sessions will include, craft, sports, cooking, trips and issue-based sessions around CSE, CCE, crime, mental health and drugs and alcohol.

The funding would pay for:

- 2 x Shine Youth Workers x 6 hours x 40 weeks at £10/hour - £4,800
- 2 x Rise Youth Workers x 6 hours x 40 weeks at £10/hour - £4,800

Community Committee Priorities:

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

Delegated Decisions (DDN)

24. Since the last Community Committee on 7th July 2021, the following projects have been considered and approved by DDN:

- a) Mini Breeze Events in Middleton and Cross Flatts Park £10,950 YAF (all 3 wards)
- b) Hunslet Christmas Motifs – Church Street £2,656 Revenue (Hunslet & Riverside)
- c) Environmental Enforcement Officer £9,891 Revenue (Beeston & Holbeck / Hunslet & Riverside)

Declined Projects

25. Since the last Community Committee on 7th July 2021, no projects have been declined:

Monitoring Information

26. 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.

27. Detailed below are some of the project updates that the Communities Team has received since the last meeting of the Community Committee.

Cross Flatts Park & Cottingley Hall Playground Signs (Beeston & Holbeck/Hunslet & Riverside)



28. Following a request from the Beeston & Holbeck ward members, with subsequent support from the Hunslet & Riverside councillors, this scheme aimed to improve signage at two play parks, designed by the communities team, highlighting the wards' involvement in the improvements for children.

29. Cross Flatts Park playground, middle of the park:

- A sign on the railings by each of the two gates, one funded by B&H revenue and the other from H&R revenue.
- Each sign will be A3 size and fabricated/installed by LCC City Signs. Each sign is £70.

30. Cottingley Hall playground, Cottingley Drive, near the towers:

- A sign on the railings by the gate, funded by B&H revenue
- The sign will be A3 size and fabricated/installed by LCC City Signs. It costs £70



Installed 22/07/2021

Well-being funded project:

IS.20.03.CA

Photos supplied by the
LCC Sign Production Facility

Beeston Rugby Engagement Project (Hunslet Rugby Foundation) Beeston & Holbeck

31. Rugby training sessions will be held at 4 local primary schools. (St Lukes; St Anthony's; Beeston Primary and Hugh Gaitskell). 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. Children and parents will also be invited to Hunslet RLFC first team matches at the stadium to play in curtain raisers.
32. Training equipment will be provided at all the sessions as required. The sessions will include agility and rugby drills appealing to younger children using equipment, decision making, passing and off-loading skills, and will also teach about benefits of sport and leading a healthy and active lifestyle for 5 minutes at the end of each session.
33. After attending 10 sessions children will be rewarded with a tech t-shirt for their dedication. Children will be signposted to the local junior clubs in the area e.g. Beeston Broncos, Hunslet Club, Hunslet Warriors and Oulton Raiders.
34. Due to COVID-19, the completion of this project has taken longer than expected. However, despite these challenges all objectives were met. We delivered sessions at the 4 schools above, over 36 weeks, engaging with 200+ children, which translated to 3,204 interactions (Males – 1,512. Females – 1,692).
35. We went through rugby league basics, for example, passing and catching which progressed into attacking and defence. This was performed with a competition at the end. The children were then provided with the opportunity to participate in sport outside of school hours and showcase their skills.
36. The Hunslet Rugby Foundation over the years working in the local area, identified that there is huge talent in the Beeston area so giving these young children the opportunity to work on their skills and provide an opportunity outside of school hours to keep involved in sport, is something we set out to deliver through this project. Unfortunately due to the extension of the lockdown we could not run a competition with the schools competing against each other which we originally planned, however, we did an internal project in the schools and handed out t-shirts to the children as a reward for their efforts. Each child has been provided with information to join their local community club - Beeston Broncos.
37. Hunslet Rugby Foundation's development officer commented "During the last couple of academic year's, school participation has been effected by the pandemic, this has resulted in physical activity being at its lowest. For the 240 children we have worked with through this project, over a 36-week programme, we have been able to provide the young children of our local community with the opportunity to get back into sport. The children are now able to take full advantage of their coaching in schools, by having the pathway to participate at their local junior club, the Beeston Broncos.



38. I cannot speak highly enough of the schools I have worked with; the staff and the young children have been great. I would also like to thank the local community committee at Leeds City Council who have provided the opportunity and supported the foundation during the tough times. The programme will hopefully see participation levels rise within the Beeston Area and I cannot wait to start our next project to support our other local community clubs”

Leeds Dynamite Dance (Middleton Park)

39. Leeds Dynamite Dance is a non-profit organization and was established in 1999 within the Middleton community in Leeds, with over 100 members attending regular classes weekly.
40. We offer many different styles of dance classes and technique classes. Along with recreational (just for fun & low commitment) and competitive class options for all our age group, from ages 4 years through to adult. Our aim is to provide high quality dance classes but at an affordable price for the children and young people in our local community of Middleton.
41. We requested funding to purchase some safety equipment, (an “air floor” and an “air ramp”) for gymnastics, tumbling and acrobatics classes. Our coaches are able to deliver these sessions, but they need access to proper and safe equipment.
42. We also requested funding for online membership and management software, coaching qualifications & renewals, DBS checks and renewals, first aid training for at least 3 of the coaches and insurance, (we already have this in place but it will need to be updated to cover our volunteers individually once they have completed the training courses).
43. Target 1) If we were awarded funding, our target would be to deliver 15 to 20 classes a week Monday to Friday in the inner South Leeds area.

44. Target 2) would be to engage with 150+ children and young people each week.

45. Target 3) increase the number of children, young people and adults wanting to invest and improve on their physical health and fitness as well as contributing to better social and emotional health and wellbeing.

46. We have reached Target 1, of delivering more classes for our community and could not be prouder of this achievement despite all the setbacks and struggles we have faced. Since being able to open our classes again indoors, we have added an additional 3 classes to our timetable for ages 4 through to adult, taking our total to 15 classes per week in the Inner South Leeds area, which are currently full.

47. We have reached Targets 2 & 3 and have seen an additional 50-60 new members join our programme all attending weekly classes regularly, which meant we were engaging with 150-160 per week.



TO POWER MEDIC'S AND TO LEEDS CITY COUNCIL INNER SOUTH LEEDS COMMUNITY COMMITTEE FOR FUNDING THIS AMAZING COURSE



48. With the huge demand for more classes the training of our assistant coaches and dance leaders has been so successful as this has meant being able to increase the classes we have available. In addition, this has also increased the number of children and young people in the inner south Leeds community accessing classes and has built on social, emotional, and physical health via dance, acrobatics, and fitness classes.
49. The equipment and new qualifications have enabled us to perform, teach and deliver Acrobatics, Gymnastic and tumbling skills in a safe and well-educated environment. With the safety equipment we have purchased and new qualified coaches now having more knowledge from the courses and the new qualifications we have gained from the funding.
50. Our coaching staff (some renewing qualifications and some gaining them), have enabled us to provide more classes as we have more qualified coaches.
51. First aid training, Insurance & DBS certificates have allowed us to provide a safe place for all our dancers, parents and coaches to attend.
52. The online software has allowed us to still run successfully throughout the pandemic and remain in contact with all our parents, but without physical contact and helped us to be more organised in terms of finance and record keeping.

Youth Activities Fund Position 2021/22

53. The Youth Activity Fund is allocated based on population data at ward level, for young people aged between 8-17 years of age, using the latest data (from 2019) from the Office of National Statistics.
54. The total Inner South YAF budget approved for 2021/22 was **£54,640**. The ward balances which are below, are based on the number of 8-17 year olds per ward.
55. The total available for spend in the Inner South Community Committee 2021/22, including carry forward from previous year, is **£68,534**
56. The Community Committee is asked to note that so far, a total of **£25,870** has been allocated to YAF projects in 2021/22, as listed in **Table 2**.
57. The Community Committee is also asked to note that there is a remaining balance of **£42,664** in the Youth Activity Fund.
58. The balances for wards are as follows: **Beeston & Holbeck: (£14,251), Hunslet & Riverside: (£10,910) and Middleton Park: (£17,504)**.

TABLE 2: Youth Activities Fund 2021/22

	Total YAF Allocation 2021/22 (£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	32,679.89	15,364.21	10,011.54	7,304.14
Total available (including brought forward balance) for schemes in 2020/21	87,319.89	31,619.21	26,116.54	29,584.14
Schemes approved in previous year to be delivered this year (2019/20)	18,785.48	5,378.50	8,626.50	4,780.48
Total available budget for this year (2021/21)	68,534.41	26,241.21	17,490.04	24,803.66
Projects 2020/21	Amount requested from YAF	B&H £	H&R £	MP £
Hamara & Youth Service Project	3,930.00		3,930.00	
Space Pizza Collective	1,860.00	1,035.00	825.00	
Beeston Youth Group (Health for All)	7,550.00	7,550.00		
Mini Breeze Events in Middleton and Cross Flatts Park	10,950.00	1,825.00	1,825.00	7,300.00
Rolling with Holbeck Moor	1,580.00	1,580.00		
Total Spend (Area wide / ward projects)	25,870.00	11,990.00	6,580.00	7,300.00
Underspends				
Remaining balance per ward	42,664.41	14,251.21	10,910.04	17,503.66

Declined YAF Projects

59. Since the last Community Committee on 7th July 2021, no YAF projects have been declined.

Small Grants Budget 2021/22

60. A small grants budget of **£6,500** was proposed at the 7th July 2021 community committee meeting.

61. There is currently a remaining balance of **£5,077** detailed in **Table 3: Beeston & Holbeck £2,667, Hunslet & Riverside £1,167 and Middleton Park £1,244.**

TABLE 3: Small Grants 2021/22

Starting totals 2021/22	£	B&H	H&R	MP
	6,500.00	3,000.00	1,500.00	2,000.00
PHAB Youth and Community Group	422.79			422.79
Irish Arts	500.00	166.66	166.67	166.67
Igbo Union Family Fun Day	500.00	166.67	166.67	166.66
Total allocations against projects	1,422.79	333.33	333.34	756.12
Balance remaining (per ward)	5,077.21	2,666.67	1,166.66	1,243.88

Community Skips Budget 2021/22

62. At the Inner South Community Committee on 7th July 2021, a community skips budget of **£2,500** was approved. This was for Beeston & Holbeck (£2,000) and Middleton Park (£500). Hunslet & Riverside, whilst not approving a specific pot, are willing to use their Revenue budget for community clean ups etc. **There is currently a total remaining balance of £742: Beeston & Holbeck £395 and Middleton Park £348.**

TABLE 4: Community Skips Budget 2020/21

Location of skip	Total Amount £1,500	Beeston & Holbeck £1,000	Middleton Park £500
Cottingley in Bloom	105.77	105.77	
Old Lane Allotments	346.97	346.97	
Holbeck Gala	152.45	152.45	
Whitehouse Farm Allotments	152.45		152.45
Total:	757.64	605.19	152.45
Remaining balance:	742.36	394.81	347.55

Capital Budget 2021/22

63. The Inner South Community Committee has a Capital budget of **£41,662** available to spend.

64. A Capital injection of **£19,100** for the Inner South was received in May. This has been included in the table below and is reflected in the ward balances.

65. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: £15,010, Hunslet & Riverside: £10,877 and Middleton Park: £13,823.**

TABLE 5: Capital Budget 2021/22

	(£)	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Remaining Balance March 2021	22,561.68	8,643.00	6,459.94	7,457.50
Injection April 2021	19,100.00	6,367.00	6,367.00	6,366.00
Starting Totals 2021/22	41,661.68	15,010.00	12,826.94	13,823.50
Hunslet Carr Information Boards	1,950.00		1,950.00	
Total Spend:	1,950.00	0.00	1,950	0.00
Remaining Balance:	41,661.68	15,010.00	10,876.94	13,823.50

Community Infrastructure Levy (CIL) Budget 2021/22

66. The Community Committee is asked to note that there is **£76,589** total payable to the Inner South Community Committee with **£28,259** currently available to spend. The breakdown is as follows **Beeston & Holbeck £11,268, Hunslet & Riverside £0 and Middleton Park £16,991.**

TABLE 6: CIL Budget 2021/22

	IS (£)	Ward Split		
		Beeston & Holbeck	Hunslet and Riverside	Middleton Park
Starting Totals 2021/2022	76,589.00	33,323.00	26,275.00	16,991.00

Concordia Street	15,000.00		15,000.00	
Hunslet Club AFC: Fencing	7,100.00		7,100.00	
Sandon Mount Barrier, Fence and Landscaping	4,175.00		4,175.00	
Holbeck Moor MUGA Lighting	20,000.00	20,000.00		
Litter Free Beeston	2,055.00	2,055.00		
Totals:	48,330.00	22,055.00	26,275.00	0.00
Remaining Balance:	28,259.00	11,268.00	0.00	16,991.00

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

68. 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

69. 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

70. 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

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

Risk Management

72. 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

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

Recommendations

74. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20 onwards)
- c. Details of the projects approved via Delegated Decision (paragraph 24)
- d. Monitoring information of its funded projects (paragraph 26 onwards)
- e. Details of the Youth Activities Fund 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 (Table 6)