

Report of: Head of Locality Partnerships

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

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Date: 1st July 2024 **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 2024/25.

Main issues

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

5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.
6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. In the Inner South this means that the money will be administered by the Inner South Community Committee.
9. Following consultation, the Communities Team will work with members of the community committee, to develop a plan to spend CIL funding on local infrastructure projects. This will be on a case by case basis.
10. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.
11. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their religion, sex, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.

12. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
13. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
14. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets, and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing and Environment to take such decisions.
15. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
 - a) Consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken.
 - b) A delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors). However, if a formal objection is received from a Member as part of the consultation process, then that application will be brought before the committee for determination; and
 - c) Details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
16. 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.
17. **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 2024/2025. 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.
18. For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the

communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1000 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.

19. 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 2024/25

20. The total revenue budget approved by Executive Board for 2024/25 was **£133,590**. This works out at **£44,530** per ward.

21. **Table 1** shows a carry forward figure of **£131,734.84** which includes underspends from projects completed in 2023/24. **£116,514.03** represents wellbeing allocated to projects in 2023/24 and not yet completed. The total revenue funding available to the Community Committee for 2024/25 is therefore **£148,810.81**. A full breakdown of the projects approved or ring-fenced is available on request.

22. 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.

23. The Community Committee is asked to note that there is currently a remaining balance of **£140,510.78** The ward split is as follows: **Beeston & Holbeck (£46,479.90)** **Hunslet & Riverside (£42,481.78)** and **Middleton Park (£51,549.10)**. A full breakdown of the projects is listed in Table 1.

TABLE 1: Wellbeing Revenue 2024/25

	£
Funding allocation 2024/25	£133,590
Balance brought forward from previous year	£131,734
Less projects brought forward from previous year	£116,514
TOTAL AVAILABLE: 2024/25	£148,810

		B&H	H&R	MP
New allocation per ward (£44,530) + underspends	£148,810.81	£49,589.73	£46,671.98	£52,549.10

Ward Projects (23/24)	Total	Ward Split		
		B&H	H&R	MP
Small grants	£1,729.83	£109.83	£620	£1,000
Skips	£238.83	-	£238.83	-
Beeston Festival	£6,000	£3,000	£3,000	-
Hunslet Youth Group Rent Costs	£1,440	-	£1,440	-
Ward Projects (Totals)	£8,300.03	£3,109.83	£4,190.20	£1,000
Balance remaining (Total/Per ward)	£140,510.78	£46,479.90	£42,481.78	£51,549.10

Wellbeing/CIL 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 2024/25. 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. Members are asked to consider ring fencing **£900** to support **Community Engagement Activities**. Allocation by ward is proposed as follows: **(Beeston & Holbeck: £300, Hunslet & Riverside: £300, Middleton Park: £300)** 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.

23. Members are asked to consider ring fencing **£5,000** 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. 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.

24. Members are asked to consider ring fencing **£5,000** to the **Beeston Hill Priority Neighbourhood**. This is to fund small programmes of community partnership work or initiatives identified by local groups. 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 Hunslet & Riverside Ward Members outside of Community Committee meetings.

25. Members are asked to consider ring fencing **£10,000 (CIL)** for **Hunslet & Riverside Improvements**. This is to fund community projects that align with the Community Infrastructure Levy eligibility criteria. These programmes of work and proposals for funding from CIL funds can be considered and approved by Hunslet & Riverside Ward Members outside of Community Committee meetings.
26. Members are asked to consider ring fencing **£3,000 (£1,000 per ward)** for the **Inner South Youth Summit**, based on last year's spend of £2,865.
27. **CCTV Cameras** – Members are asked to commit for the ongoing cost of public space CCTV cameras: **£6,000 (CIL)**. 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.**
28. If the above ring-fences are approved by members, the remaining 2024/25 Wellbeing/CIL revenue balances for individual wards (including projects previously approved via DDN) will be:
 - Beeston & Holbeck - £40,179.90 (Wellbeing) / £46,582.71 (CIL)
 - Hunslet & Riverside - £36,181.78 (Wellbeing) / £71,633.49 (CIL)
 - Middleton Park - £50,249.10

Wellbeing/Youth Activity Fund and Community Infrastructure Levy (CIL) Neighbourhood Fund proposals for consideration and approval

The following projects are presented for Members' consideration:

29. **Project Title:** Inner South Colostomy Shelves

Name of Group or Organisation: Leeds City Council

Total Project Cost: £360

Amount proposed from Budget 2024/25: £360 – Beeston & Holbeck: £90 (Capital), Hunslet & Riverside: £180 (CIL), Middleton Park £90 (Wellbeing)

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

Project Summary: The project is to install colostomy shelves in the hubs in the inner south ward.

Community Committee Priorities: Best City for Communities & Best City for Health & Wellbeing

30. **Project Title:** Hunslet Carr Backstop Netting

Name of Group or Organisation: Hunslet Carr Primary School

Total Project Cost: £1,500

Amount proposed from CIL Budget 2024/25: £1,500

Wards Covered: Hunslet & Riverside

Project Summary: To provide a backstop netting to prevent balls going onto the properties on Woodhouse Hill Grove. The backstop netting will be 50ft long and 8ft standing above the wall on secure posts.

Community Committee Priorities: Best City for Communities

31. **Project Title:** Friends of Middleton Park Summer programme

Name of Group or Organisation: Friends of Middleton Park

Total Project Cost: £12,601

Amount proposed from Wellbeing Budget 2024/25: £2,530

Wards Covered: Middleton Park

Project Summary: The Summer Programme of events & activities will take place in Middleton Park from early May to the end of September. The events are suitable for the whole community to enjoy and are free to attend. Friends of Middleton Park have 20 years' experience of running events, to provide a program that is tailored to the community and families.

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

32. **Project Title:** Hunslet Corinthians Juniors

Name of Group or Organisation: Hunslet Rugby Foundation

Total Project Cost: £6,750

Amount proposed from Wellbeing Budget 2024/25: £6,750

Wards Covered: Middleton Park

Project Summary: The grant will be used to work with children in five local primary schools, Windmill Primary School, Middleton St Marys, Westwood Primary School, Clapgate Primary School and Sharp Lane Primary School.

The project aims to provide opportunities for young people to access sports and recreational activities and to increase the number of young people attending the Leeds Corinthians Rugby Union Football Club, which in turn will support our final aim of increasing the activity levels of the children participating.

Community Committee Priorities: Best City for Children & Young People

33. **Project Title:** Litter Picking Kits Grants - The Big Clean Up Campaign

Name of Group or Organisation: Leeds City Council

Total Project Cost: £3,000

Amount proposed from CIL Budget 2024/25: £3,000

Wards Covered: Hunslet & Riverside

Project Summary: This project is for Inner South Community Committee (Hunslet & Riverside ward) to fund grants up to £300 towards litter picking equipment for schools, faith organisations, community groups, residents associations and to LCC Communities Team to order some equipment so this can be issued to individuals/small groups who are not constituted but would like to be involved in litter picking activities.

This project ran from January 2024 and successfully and gave litter picking equipment to the community.

Community Committee Priorities: Best City for Communities

34. Project Title: Hunslet Square – Play Markings

Name of Group or Organisation: Leeds City Council

Total Project Cost: £4,300

Amount proposed from CIL Budget 2024/25: £1,300

Wards Covered: Hunslet & Riverside

Project Summary: Major improvements to Hunslet Library were completed in late 2019, which transformed the building to create Hunslet Community Hub and Library that further improved accessible services to the local community. To support this transformation the external space is being enhanced by creating a vibrant outdoor community space.

To enable the desired play markings, the cost required is over the proportion of the funding allocated to this part of the scheme, this funding would deliver the full play provision.

Community Committee Priorities: Best City for Communities

35. Project Title: Kidz Klub Residentials and 3 day Play Out sessions

Name of Group or Organisation: Kidz Klub Leeds

Total Project Cost: £7,189.08

Amount proposed from YAF Budget 2024/25: £1,436

Wards Covered: Beeston & Holbeck

Project Summary: The funding would be used to take 8 year 5/6 children from the ward to Marrick Priory Outdoor Education and Residential Centre in North Yorkshire in July. This residential is carried out in partnership with Space (who also organise and take away a group of 18 high school aged children that they work with in the area).

The funding would be used for activity running costs (equipment) for a three day pop up play out activity in Holbeck. The sessions will run for 3 hours a day from 28-30th August 2024

Community Committee Priorities: Best City for Children & Young People

36. Project Title: Kidz Klub Residential and enriching trips out application

Name of Group or Organisation: Kidz Klub Leeds

Total Project Cost: £7,189.08

Amount proposed from YAF Budget 2024/25: £1,436

Wards Covered: Hunslet & Riverside

Project Summary: The funding would be used to take 8 year 5/6 children from the ward to Marrick Priory Outdoor Education and Residential Centre in North Yorkshire in

July. This residential is carried out in partnership with Space (who also organise and take away a group of 18 high school aged children that they work with in the area).

The funding would also be used for activity running costs for an activate community impact event planned by the children in the ward –events in the past attended by Councillors have included a Happy Tea and Litter Picks. Events tend to be planned by and involve 60 children.

Community Committee Priorities: Best City for Children & Young People

37. **Project Title:** Hunslet Club Eco Gym

Name of Group or Organisation: Hunslet Club

Total Project Cost: £68,243

Amount proposed from CIL Budget 2024/25: £20,000

Wards Covered: Hunslet & Riverside

Project Summary: One of the most popular rooms at The Hunslet Club is the fitness suite, young people enjoy working out and learning how to improve their mental health, fitness levels and their appearance.

The current equipment was installed more than 15 years ago and needs replacing. Rather than installing like for like it will be replaced with a new state of the art Green 'Eco Power' Gym. The new machines are environmentally friendly and will generate clean renewable energy when being used and send the energy back to the grid, reducing the carbon footprint of our building.

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

38. **Project Title:** Summer Activity Days

Name of Group or Organisation: Ambassadors of Christ Global

Total Project Cost: £2,235

Amount proposed from YAF Budget 2024/25: £1,935

Wards Covered: Middleton Park

Project Summary: The ARK have been running holiday activity clubs at The Ark Family Centre since 2018. These have historically taken place during the Easter and Summer school holidays and were initially started due to requests when we surveyed people in the area.

The project will take place at The Ark Family Centre from the 12th to the 14th of August. The target age range of participants is 7 to 14 years old.

Community Committee Priorities: Best City for Children & Young People

39. **Project Title:** Upgrading Clubhouse Facilities

Name of Group or Organisation: Beeston Juniors Football Club

Total Project Cost: £2,000

Amount proposed from CIL/Wellbeing Budget 2024/25: £2,000

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

Project Summary: The grant will be used to upgrade Beeston Juniors clubhouse, they are in the process of upgrading the facilities in the building, primarily so they can use the space for their junior football teams, but also it will allow local community groups to use the main room.

The club has had new boiler installed, and on the back of this have been advised that the electrics also need upgrading and testing to meet with requirements. This would also include the addition of external lighting to the premises.

Community Committee Priorities: Best City for Communities

40. **Project Title:** Summer Bands in Cross Flatts Park

Name of Group or Organisation: Friends of Cross Flatts Park

Total Project Cost: £4,171.97

Amount proposed from Wellbeing Budget 2024/25: £2,971 (£1,485.50 per ward)

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: Friends of Cross Flatts Park will organise a series of 4 bands and choir concerts in Cross Flatts Park, Leeds 11, on Sundays from 2.30pm to 4.30pm, on 30th June 7th, 14th and 21st July and also a dog show on 14th July.

Community Committee Priorities: Best City for Communities, Best City for Children & Young People

41. **Project Title:** Premier League KICKS

Name of Group or Organisation: Leeds United Foundation

Total Project Cost: £10,000

Amount proposed from Wellbeing Budget 2024/25: £5,000

Wards Covered: Beeston & Holbeck

Project Summary: The Leeds United Foundation has a positive purpose and target (via the Premier League KICKS programme) to reduce criminal acts commonly exposed to the community/society, such as gang-related incidents and ASB.

The Leeds United Foundation will continue their drive to engage within the Holbeck community, leading the way to make positive changes with social, cultural, physical and mental impacts on individuals within the community.

The aim is to offer a regular Kicks session every Tuesday evening at Holbeck's Health for all centres. The main aim of the sessions is to enhance the opportunities for young people within the area to take part in sports and experience the benefits they offer.

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

42. **Project Title:** Hunslet & Riverside Out of Schools programme

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £7,771.50

Amount proposed from YAF Budget 2024/25: £3,195

Wards Covered: Hunslet & Riverside

Project Summary: The Youth Service will deliver a school holiday programme to young people aged 11-18 years within the Hunslet & Riverside ward. It will be delivered for 3 weeks during schools summer holiday, 1 week in October 24 February and Easter 2025. We will provide a minimum of two trips or activities each week. These activities and trips will be delivered in addition to the existing Youth Service evening provision.

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

43. **Project Title:** Middleton Park Out of Schools programme

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £7,771.50

Amount proposed from YAF Budget 2024/25: £3,195

Wards Covered: Middleton Park

Project Summary: The Youth Service will deliver a school holiday programme to young people aged 11-18 years within the Middleton Park ward. It will be delivered for 3 weeks during schools summer holiday, 1 week in October 24 February and Easter 2025. We will provide a minimum of two trips or activities each week. These activities and trips will be delivered in addition to the existing Youth Service evening provision.

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

44. **Project Title:** Beeston & Holbeck Out of Schools programme

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £7,771.50

Amount proposed from YAF Budget 2024/25: £3,195

Wards Covered: Beeston & Holbeck

Project Summary: The Youth Service will deliver a school holiday programme to young people aged 11-18 years within the Beeston & Holbeck ward. It will be delivered for 3 weeks during schools summer holiday, 1 week in October 24 February and Easter 2025. We will provide a minimum of two trips or activities each week. These activities and trips will be delivered in addition to the existing Youth Service evening provision.

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

45. **Project Title:** Cardinal Square Playing Field Activity Day

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £2,110

Amount proposed from YAF Budget 2024/25: £1,700

Wards Covered: Beeston & Holbeck

Project Summary: The event is aimed at young people and families, last year's events welcomed a large number of children and young people from the ward.

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.

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:** Hunslet Moor Activity Day 2024

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £2,110

Amount proposed from YAF Budget 2024/25: £1,700

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.

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:** Hunslet Church Street playing fields

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £2,110

Amount proposed from YAF Budget 2024/25: £1,700

Wards Covered: Hunslet & Riverside

Project Summary: The event is aimed at young people and families, last year's events welcomed over 300 children and young people. The event was well attended last year when the Youth Service supported a bid from the Housing Advisory Panel.

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.

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:** Middleton Park Activity Days 2024

Name of Group or Organisation: Inner South Youth Service

Total Project Cost: £4,220

Amount proposed from YAF Budget 2024/25: £3,400

Wards Covered: Middleton Park

Project Summary: The Youth Service will deliver two activity days one at Park Side Field in Belle Isle in August 2024 and One at Acre Road Field at the Skate Park in Middleton in August 2024

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

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.

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:** SID installation – Moor Road LS10

Name of Group or Organisation: Leeds City Council

Total Project Cost: £5,000

Amount proposed from CIL Budget 2024/25: £5,000

Wards Covered: Hunslet & Riverside

Project Summary: The funding would be used to install a speed indicator device on Moor Road, LS10, as this area has been flagged as a hot spot for speeding vehicles.

Community Committee Priorities: Best City for Communities

50. **Project Title:** Community Well-being and Connecting communities Day Trip

Name of Group or Organisation: Asha Neighbourhood Project

Total Project Cost: £2,310

Amount proposed from Wellbeing Budget 2024/25: £2,310 (Beeston & Holbeck: £693 and Hunslet & Riverside: £1,617)

Wards Covered: Beeston & Holbeck and Hunslet & Riverside

Project Summary: The grant would be used to book 3 coaches to take women and children from diverse communities living in South Leeds to Knaresborough Viaduct. On Wednesday 21st August 2024.

This trip will be a healthy and revitalising break away from chaotic life. The trip will give them an opportunity to learn and create memories with their children during the summer vacation.

Community Committee Priorities: Best City for Communities

51. **Project Title:** Involve Community Centre notice board

Name of Group or Organisation: Involve Leeds

Total Project Cost: £1,650

Amount proposed from CIL Budget 2024/25: £1,650

Wards Covered: Hunslet & Riverside

Project Summary: The grant will be used to install a notice board at the Involve Centre, Hunslet. The notice board will be used by Involve and their partner organisations, as well as other community groups in the area.

Community Committee Priorities: Best City for Communities

Delegated Decisions (DDN)

52. Since the last Community Committee on 28th February 2024, the following projects have been considered and approved by DDN:

- a) Hunslet Youth Group Rent Costs, Inner South Youth Service - £1,440 Hunslet & Riverside (Wellbeing)
- b) Belle Isle Kicks, Inner South Youth Service - £3,056 Middleton Park (YAF)
- c) Sussex Green – Vegetation Clearance, Leeds City Council - £1,170 Hunslet & Riverside (CIL)

Declined Projects

53. Since the last Community Committee on 28th February 2024, 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 2023:

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

57. Champions Community Sport and Health CIC were awarded £3,606 for their Champions Soccer Saturday project. The funding was used to offer free turn up and play football and multi sport sessions to the children/young people in the South Leeds Community.

58. Champions Soccer Saturday has continued to grow, the Young Leaders Programme now has 8 members working for Champions Soccer Saturday, generating themselves a wage.

59. The Healthy Holiday scheme is now in its fourth year. As well as providing free sports activities, Champions Soccer Saturday have also linked members in with employers for work opportunities and CV/interview writing skills.

60. 50 sessions were delivered during the funding period, with 3,414 attendances, made up of 314 members, averaging at 68 attendees per session.

Youth Activities Fund Position 2024/25

61. The Youth Activity Fund is allocated based on population data at Ward level for young people aged between 8-17 years of age.

62. The total Inner South YAF budget approved for 2024/25 was **£40,996**. The ward balances which are below, are based on the number of 8-17 year olds per ward.

63. The total available for spend in the Inner South Community Committee 2024/25, including carry forward from previous year is **£50,813.25**.

64. The balances for wards are as follows: **Beeston & Holbeck: (£10,933.39), Hunslet & Riverside: (£14,848.20) and Middleton Park: (£20,075.66).**

TABLE 2: Youth Activities Fund 2024/25

	Total YAF Allocation 2024/25 (£40,996)	Ward Split 8-17 Population		
		4011	3821	5139
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Carried forward from previous year	£48,274.77	£13,049.30	£13,624.22	£21,601.25
Total available (including brought forward balance) for schemes in 2024/25	£89,270.77	£25,758.06	£25,513.06	£37,999.65
Schemes approved in previous year to be delivered this year	£38,457.52	£12,924.67	£10,664.86	£14,867.99
Total available budget for this year (2024/25)	£50,813.25	£12,833.39	£14,848.20	£23,131.66
Projects 2024/25	Amount requested from YAF	B&H	H&R	MP
Breeze 2024	£1,900	£1,900	-	-
Belle Isle Kicks	£3,056	-	-	£3,056

Total Spend (Area wide / ward projects)	£4,956	£1,900	£0	£3,056
Remaining balance per ward	£45,857.25	£10,933.39	£14,848.20	£20,075.66

Declined YAF Projects

65. Since the last Community Committee on 28th February 2024, no projects have been declined.

TABLE 3: Small Grants 2024/25

Small Grants 24/25	£	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
PHAB	£109.83	£109.83	-	-
Leasowe Recreational Ground Signage	£620	-	£620	-
Leeds Junior Championship	£1,000	-	-	£1,000
Total approved	£1,729.83	£109.83	£620	£1,000

TABLE 4: Community Skips Budget 2024/25

Location of skip	Total Amount	Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Whitfield Square	£238.83	-	£238.83	-
Total	£238.83	£0	£238.83	£0

Capital Budget 2024/25

66. The Inner South Community Committee has a Capital budget of **£16,281.48** available to spend.

67. Members are asked to note the Capital allocation broken down by ward – **Beeston & Holbeck: (£4,489.57) Hunslet & Riverside: (£8,316.05) and Middleton Park: (£3,475.86)**

TABLE 5: Capital Budget 2024/25

	Total	Ward split		
		Beeston and Holbeck	Hunslet and Riverside	Middleton Park
Injection 2024	£8,900	£2,966.67	£2,966.66	£2,966.67
Starting Totals 2024/25	£16,281.48	£4,489.57	£8,316.05	£3,475.86
No capital projects received this financial year				
Total Spend:	£0	£0	£0	£0

Remaining Balance:	£16,281.48	£4,489.57	£8,316.05	£3,475.86
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Community Infrastructure Levy (CIL) Budget 2024/25

68. The Community Committee is asked to note that there is **£138,179.62** currently available to spend. The breakdown is as follows **Beeston & Holbeck (£50,582.71)**, **Hunslet & Riverside (£83,633.49)** and **Middleton Park (£3,963.42)**

TABLE 6: CIL Budget 2024/25

	£	Ward Split		
		Beeston & Holbeck	Hunslet & Riverside	Middleton Park
Remaining Balance March 2024	£139,349.62	£50,582.71	£84,803.49	£3,963.42
Injection 1	TBC	TBC	TBC	TBC
Starting Totals 24/25	£139,349.62	£50,582.71	£84,803.49	£3,963.42
Sussex Green Vegetation Clearance	£1,170	-	£1,170	-
Balance 2024-2025	£138,179.62	£50,582.71	£83,633.49	£3,963.42

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

70. 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

71. 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

72. 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

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

Risk Management

74. 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

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

Recommendations

76. Members are asked to note:

- a. The Minimum Conditions, to review and agree (paragraph 15)
- b. Note details regarding the administration of small grants (paragraph 18)
- c. Details of the Wellbeing Budget position (Table 1)
- d. Wellbeing/CIL ringfence proposals for consideration and approval (paragraph 20)
- e. Wellbeing/YAF/CIL proposals for consideration and approval (paragraph 29)
- f. Details of the projects approved via Delegated Decision (paragraph 52)
- g. Monitoring information of its funded projects (paragraph 54)
- h. Details of the Youth Activities Fund position (Table 2)
- i. Details of the Small Grants Budget (Table 3)
- j. Details of the Community Skips Budget (Table 4)
- k. Details of the Capital Budget (Table 5)
- l. Details of the Community Infrastructure Levy Budget (Table 6)