

Report of: Head of Stronger Communities

Report to: Inner East Community Committee- Burmantofts & Richmond Hill,
Gipton & Harehills and Killingbeck & Seacroft

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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 2019/2020.

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.
9. It was agreed at Inner East Community Committee on the 25th September 2019 that CIL monies for Burmantofts & Richmond Hill, Gipton & Harehills and Killingbeck & Seacroft would be split equally three-ways.
10. 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.
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, gender, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
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 Community Committee. Alongside the Committee,

designated officers have delegated authority from the Director of Communities 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 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.

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

Wellbeing Budget Position 2019/2020

17. The total revenue budget approved by Executive Board for 2019/2020 was **£216,720.00**.

Table 1 shows a carry forward figure of **£180,475.35** which includes underspends from projects completed in 2018/2019. **£96,210.75** represents wellbeing allocated to projects in 2018/2019 and not yet completed. The total revenue funding available to the Community Committee for 2019/2020 is therefore **£300,984.60**. 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 **£40,259.57**. This figure includes any underspend from projects and ringfenced sums. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2019/2020

	£
INCOME: 2019/2020	£216,720.00
Balance brought forward from previous year	£180,475.35
Less projects brought forward from previous year	£96,210.75

TOTAL AVAILABLE: 2019/2020	£300,984.60
Area wide ring fenced projects	£
Small Grants	£15,000
Community Engagement	£3,600
Community Skips	£2,000
Tasking	£9,000
Inner East Youth Summit	£1,500
16 Days of Action	£1,000
Period Poverty	£1,500
Total spend: Area wide ring fenced projects	£33,600

Ward Projects	£	Ward Split		
		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Cook and Eat in the Nowells	£1,398	£1,398	£0	£0
Lincoln Green Flowerbeds 2019	£820	£820	£0	£0
Denis Healey Centre Activities with the Community	£650	£0	£0	£650
LS-TEN Annual Activity Camps	£25,327	£0	£0	£25,327
The Tribe Health Project	£4,420	£0	£0	£4,420
12 Months Sports Hub and 6 Weeks Summer Camp	£3,848	£0	£3,848	£0
Apprentice Project Development Worker – Gipton and Harehills	£4,000	£0	£4,000	£0
East End Park and Ebor Gardens Football Coaching	£7,000	£7,000	£0	£0
Seacroft Sharks Rugby	£6,000	£0	£0	£6,000
Seacroft Money Buddy	£4,432.82	£0	£0	£4,432.82
Harehills Hanging Baskets	£3,637.50	£0	£3,637.50	£0
Gipton Gala	£2,500	£0	£2,500	£0
Apprentice Project Development Worker-Killingbeck and Seacroft	£10,000	£0	£0	£10,000
Burmantofts and Richmond Hill Great Get Together	£2,500	£2,500	£0	£0
Oxton Field Children and Young People's Day	£1,445	£1,445	£0	£0
Lark in the Park 2019	£4,000	£4,000	£0	£0
Women and Youth Socialising Project	£1,710	£1,710	£0	£0
Ashton Park Improvements	£4,500	£0	£4500	£0
Leodis Grid Digital Access Point	£5,101.21	£5,101.21	£0	£0
K&S Children and Young People's Days	£4000	£0	£0	£4000
Youth BMX sessions at Fearnville BMX track	£7853.80	£0	£3,926.90	£3,926.90
Boggart Hill Outreach Project	£10,000	£0	£0	£10,000
Ninth RadhaRaman Folk Festival	£2,950	£1,450	£1,500	£0
Community Hub Youth Engagement Programme	£2,000	£1,000	£1,000	£0
Lifeboat at Gipton Gala	£800	£0	£800	£0
Harehills Festival	£3,000	£0	£3,000	£0
Knee rail fencing Cromwell Mount	£2,869.34	£2,869.34	£0	£0
Leeds African Cup of Nations Tournament	£1,250	£1,250	£0	£0
Seacroft Working Men's Club Football	£1,000	£0	£0	£1,000
Nowells Bins	£1,185.80	£1,185.80	£0	£0
Gipton and Harehills Festive Trees and Lights	£3,941	£0	£3,941	£0
Tables and chairs for Denis Healey Centre	£1,770	£0	£0	£1,770
Inner East Youth Summit	£1,500	£500	£500	£500
16 Days of Action	£1000	£333.33	£333.33	£333.34
Bumps and Babes	£8,000	£0	£0	£8,000

Harehills Community Standards Campaign	£1,000	£0	£1,000	£0
Great Get Together- Compton Centre	£500	£0	£500	£0
Tasking	£6,000	£3,000	£3,000	£3,000
Community Engagement	£3,600	£2,200	£1,200	£1,200
Small grants and skips	£17,000	£5,800	£7,100	£4,100
Cinema Nights	£5,684.52	£2,614.88	£3,069.64	£0
Ebor Gardens Community Centre- Business Plan Support	£1,500	£1,500	£0	£0
Burmantofts Mens' Wellbeing	£3000	£3000	£0	£0
Community Participation Programme	£2,800	£933.34	£933.33	£933.33
Gipton Soccer Project	£4,000	£0	£4,000	£0
Compton Centre Yoga	£1,100	£550	£550	£0
Compton Centre Zumba	£1,040	£520	£520	£0
SCOT Youth Group	£1999.70	£0	£0	£1999.70
Nurture@Kentmere	£600	£0	£0	£600
Period Poverty	£1,500	£500	£500	£500
Gipton Together- summer activities	£3,000	£0	£3,000	£0
Bonfire Night Activities	£4,000	£0	£4,000	£0
Environmental Street Warden	£9,333.36	£9,333.36	£0	£0
Tea Time Club	£6,020	£6,020	£0	£0
Neighbourhood Plan	£5,000	£5,000	£0	£0
Burmantofts Money Buddies	£4,432.82	£4,432.82	£0	£0
ACE Sport Club	£3,380	£3,380	£0	£0
East Leeds Pavilion	£1000.00	£0	£750.00	£250.00
Inner East Community Heroes Event	£1000.00	£333.33	£333.34	£333.33
TEQBALL at the Compton Centre	£2100.00	£1050.00	£1050.00	£0
Boggart Hill & Denis Healey Centre Development Work	£17,761.96	£0	£0	£17,761.96
Crèche provision	£2,911.20	£728.96	£2,000.00	£182.24
Festive Lights	£3,052.00	£0	£3,052.00	£0
Totals	£260,735.03	£83,459.37	£70,045.04	£111,220.62
Balance remaining (Total/Per ward)	£40,259.57	£21,457.14	£9,088.28	£11,797.40

Wellbeing projects for consideration and pre-approval from the Inner East Community Committee 20/21 Wellbeing allocation.

The following projects are presented for Members' consideration:

20. **Project Title:** Spruce Up Your Streets

Name of Group or Organisation: Groundwork

Total Project Cost: £11,550.00

Amount proposed (Wellbeing): £5250.00

Wards covered: Burmantofts and Richmond Hill

Project Description:

Groundwork will work with local residents on three specific streets (Back Nowell Terrace, Back Nowell Mount and Back Nowell Place) to help "spruce up their streets". Groundwork will work with residents to install hanging baskets, planters and street art to help improve the local environment and support residents to connect up with their neighbors.

Community Committee Priorities:

- Improve the local environment
- Improve community confidence, reassurance and cohesion

21. Project Title: Denis Healy Motorbike Project

Name of Group or Organisation: LCC Communities Team

Total Project Cost: £2867.48

Amount proposed (Wellbeing): £2867.48

Wards covered: Killingbeck and Seacroft

Project Description:

This funding is to pay for tools to start a motorbike project from the workshop space at the Denis Healey Centre. The project will be to focus on reducing crime and ASB in the area by getting young people involved in a practical and engaging activity as well as learning new skills around repairs, mechanics and building confidence. This will give young people a place to go and focus their energy into something positive and also gain new skills which could contribute towards employment or training

Community Committee Priorities:

- Reducing crime with a focus on domestic violence
- Provide activities for young people and give them a voice and influence
- Improve employment opportunities and access to training, and support innovation and community enterprise.

22. Project Title: Burmantofts Gala

Name of Group or Organisation: Housing Leeds

Total Project Cost: £4500.00

Amount proposed (Wellbeing): £3000.00

Wards covered: Burmantofts and Richmond Hill

Project Description:

Burmantofts Gala will take place on Oxton Fields and will provide a wide range of attractions such as activities for young people, song and dance performances, information stalls, international foods, Inflatables, sporting activities and other family friendly attractions. The Gala will be managed by Housing Leeds and planned and delivered by the Burmantofts Gala Committee, comprising local residents, representatives from key local organisations such as the Connect Group, Shakespeare Primary School, Bridge Community Church and Leeds Refugee Forum.

Community Committee Priorities:

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Provide activities for young people and give them a voice and influence

23. Project Title: Leodis Grid

Name of Group or Organisation: Get Technology Together C.I.C

Total Project Cost: £ 11,611.73

Amount proposed (Wellbeing) £5,805.86

Wards covered: Burmantofts and Richmond Hill

Project Description:

The aim of the project was to attract more people to use the computer suite and center facilities at the Lincoln Green Community Centre. The project will bring together center users involved from the Leodis Community Project Wednesday Lunch Club with students and volunteers working with GTT working at the Leodis Grid Digital Access Point.

Community Committee Priorities:

- Improve employment opportunities and access to training, and support innovation and community enterprise.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

24. Project Title: Nowells Play Sessions

Name of Group or Organisation: Child Friendly Leeds

Total Project Cost: £7652.00

Amount proposed (Wellbeing): £4854.00

Wards covered: Burmantofts and Richmond Hill

Project Description:

This project is to provide playworkers for weekly play sessions at Nowell Mount Community Centre. Playwork sessions on Tuesday evenings run as a partnership session for children age 6-13 years with the youth service, BARCA and more recently CATCH. The aim of the project is to engage children from age 6 and provide a playful and appropriate environment for children this age where there is no other provision in the area. The scheme allows the children to play freely, leading their play with support from two playwork staff. The sessions create a safe environment for the children to play with their friends, peers and siblings

Community Committee Priorities:

- Provide activities for young people and give them a voice and influence.

25. Project Title: Wellbeing Sessions

Name of Group or Organisation: Osmondthorpe Hub

Total Project Cost: £3600.00

Amount proposed (Wellbeing): £3000.00

Wards covered: Burmantofts and Richmond Hill

Project Description:

The project will support service users at the Osmondthorpe Hub take part in a range of wellbeing sessions including chair based boxercise and Tai chi classes. The sessions will be open to wheelchair users and older people along with encouraging members in the community of all ages to take part.

Community Committee Priorities:

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

26. Project Title: Leeds Watch Visits

Name of Group or Organisation: Communities Team

Total Project Cost: £4500.00

Amount proposed (Wellbeing): £4500.00

Wards covered: Gipton and Harehills

Project Description:

This funding will cover the cost of Leeds Watch opening and closing Ashton Road play area in Harehills on a daily basis for a trial period of 3 months in efforts to reduce the amount of anti-social behaviour and environmental crime that is taking place after dark. This application has come from a partnership of council services seeking to make improvements to the park in conjunction with the local community.

Community Committee Priorities:

- Improve the local environment.
- Improve community confidence, reassurance and cohesion.

27. Project Title: Irish Arts

Name of Group or Organisation: Leeds Irish Arts Foundation

Total Project Cost: £7500.00

Amount proposed (Wellbeing): £2800.00

Wards covered: Burmantofts and Richmond Hill (£933.33), Killingbeck and Seacroft (£933.33), Gipton and Harehills (£933.34).

Project Description:

The project will deliver a range of activities across Inner East Leeds working to To introduce and actively encourage the positive understanding, playing, listening, and celebration of traditional Irish music, arts and Irish cultural heritage amongst the local community. Through workshops and events the project will work to promote a sense of awareness, ownership, pride and personal empowerment among 1st, 2nd, 3rd and 'dual heritage' Irish people in their own artistic and cultural heritage and, in so doing, to go some way towards attempting to offset older Irish peoples' internalisation of anti-Irish racism, discrimination and oppression.

Community Committee Priorities:

- Improve the local Environment.
- Improve community confidence, reassurance and cohesion.

28. Project Title: Gipton and Harehills Street Sign Refurbishment

Name of Group or Organisation: Communities Team

Total Project Cost: £29,000.00

Amount proposed (Community Infrastructure Levy): £29,000.00

Wards covered: Gipton and Harehills

Project Description:

The grant would be used to fund the refurbishment of 200 street signs across the Gipton and Harehills Ward as requested by local residents and supported by ward councillors.

Many street signs across the Gipton and Harehills ward are no longer legible and this causes issues when anyone tries to identify a street, especially emergency services. It is also a contributing factor to the general aesthetic of the area. In order to maintain these signs which are a historic feature of the area, the rust and flaking paint would need to be removed using a need-gun and repainted by a professional painting contractor.

Community Committee Priorities:

- Improve the local environment

Delegated Decisions (DDN)

Since the last Community Committee on 5th December 2019, the following projects have been considered and approved by DDN:

29. Project Title: Festive Lights

Name of Group or Organisation: Communities Team/Leeds Lights

Total Project Cost: £3052.00

Amount approved (Wellbeing): £3052.00

Wards covered: Gipton and Harehills

Project Description:

To install, remove and store festive light motifs on 14 existing lamp columns along Roundhay Road and Harehills Lane during the Christmas period. The split will be 8 on Roundhay Road and 6 on Harehills Lane.

Community Committee Priorities:

- Improve the local environment.
- Improve community confidence, reassurance and cohesion.

30. Project Title: Boggart Hill Drive Works

Total Project Cost: £30,000.00

Amount approved (Capital): £30,000.00

Wards covered: Killingbeck and Seacroft

Project Description:

To make highways improvements to Boggart Hill Drive. The works will consist of: Widening the layby to allow echelon parking, which will increase availability from 5 spaces to 8 spaces and 1 disabled space; Construction of several laybys in place of the grass verge on both sides of the carriageway which will introduce approximately 11 spaces; replacement of the mushroom bollards with more conventional bollards that will protect the footway from vehicle intrusion and will not cause a trip hazard; introduction of tree planters; improvements of informal crossing facilities to aid movement across Boggart Hill Drive.

Community Committee Priorities:

- Improve the local environment.

31. **Project Title:** Mabgate, Burmantofts & Lincoln Green Neighbourhood Plan
Total Project Cost: £9000.00
Amount approved (CIL): £4000.00
Wards covered: Burmantofts and Richmond Hill

Project description:

This project will see the residents of Mabgate, Burmantofts and Lincoln Green engage in the development of a document that sets out planning policies for the neighbourhood area, that are used to decide whether to approve planning applications. It will be written by the local community to ensure the area gets the right types of development, in the right place. The project will deliver a year- long engagement programme to build a local forum, made up of 21 neighbours who either live or work in the area. This programme will be led by a creative facilitator who will build the confidence, skills and ownership of the 21 residents to feel empowered to lead the forum.

Community Committee Priorities:

- Improve the local environment.
- Improve community confidence, reassurance and cohesion.

32. **Project title:** Nowell Mount Hub Extension
Total Project Cost: £240,000.00
Amount approved (CIL): £25,000.00
Wards covered: Burmantofts and Richmond Hill

Project description:

Funding will be used along with additional external Home Office funding to create a new space at Nowell Mount which will be traditional brick built and connected to the existing Children's Centre on the Nowell Mount site.

Deferred projects

33. Since the last Community Committee on 5th December 2019, the following projects have been deferred pending further consultation with ward members
- a) PAFRAS - Advice Drop-In - £10,860.00
 - b) The Conservation Volunteers - Wellbeing in Wellies - £5400.00
 - c) Thackray Medical Museum - Redevelopment Fund- £10,000.00

Monitoring Information

34. 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.
35. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee on December 5th 2019:

Leeds Swahili Cultural Community: Women and Youth Socialising Group



The Leeds Swahili Cultural Community Group have used their Wellbeing grant to run weekly activities for women and girls from Burmantofts and Richmond Hill. Activities have included and sports sessions; Arts and crafts activities and mother's only IT sessions.



The aim of the project has been to improve women and young girl's health and wellbeing, to be able to reduce isolation, building bonds between mothers and their daughters. The group has been running every Friday at the Osmondthorpe Lane Centre and has seen over 60 people regularly attending the group.

Youth Activities Fund Position 2019/2020

36. The total available for spend for the Inner East Community Committee in 2019/2020, including carry forward from previous year, was **£79,774.19**.

37. The Community Committee is asked to note that so far, a total of **£100,769.76** has been allocated to projects, as listed in **Table 2**. Wellbeing funds were used to cover the overspend for both the Gipton and Harehills and Killingbeck and Seacroft Wards.

38. The Community Committee is also asked to note that there is a remaining balance of **£1,641.95** in the Youth Activity Fund. This funding is allocated to the Burmantofts & Richmond Hill Ward. A full breakdown of the projects is available on request.

39. TABLE 2: Youth Activities Fund 2019/2020

		Ward Split 8-17 Population - 12116		
		3482	5479	3155
	Total allocation	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Income 2019/2020	£62,140.00	£20,713.34	£20,713.33	£20,713.33
Carried forward from previous year	£37,116.19	£19,954.31	£5,739.32	£11,422.56
Total available (including brought forward balance) for schemes in 2019/2020	£99,256.19	£40,667.65	£26,452.65	£32,135.89
Schemes approved in 2018/2019 to be delivered in 2019/2020	£19,482.00	£6,565.00	£6,765.00	£6,152.00
Total available budget for 2019/2020	£79,774.19	£34,102.65	£19,687.65	£25,983.89
Projects 2019/2020	Amount requested from YAF	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Friday Youth HUB	£8,000	£ 0	£ 0	£8,000
Young Peoples trips to Harewood House and Grounds	£2,370	£2,370	£0	£0
Easter & Summer Fun	£3,136.80	£1,568.40	£1,568.40	£0
Street Work Soccer Academy G&H	£1,920	£0	£1,920	£0
Young People's Holiday Provision Offer	£5,000	£0	£5,000	£0
East Leeds Family Easter Support Scheme	£2,290	£2,290	£0	£0
Inner East Youth Service	£9,397.50	£4,397.50	£5,000	£0
Cooking with Richmond Hill Youth	£1,157	£1,157	£0	£0
Young people's games group	£ 233.56	£0	£ 116.78	£ 116.78
Junior Sports HUB 2019\2020	£5,000	£0	£5,000	£0
Breeze Holiday Camps	£ 2,127.50	£709.16	£709.17	£709.17
Fearnville Multi-Activity Summer Camps	£1,760	£586.67	£586.67	£586.66
DAZL Communities Project	£ 4,523.40	£1,507.80	£1,507.80	£1,507.80
Street Work Soccer Academy	£ 1,920	£0	£0	£ 1,920
The Tribe Youth Group Summer Scheme and Gardening Project	£1,000	£0	£0	£1,000
Epiphany Scout Group	£2,000	£0	£1,000	£1,000

Radio Broadcasting & Music Programme for East Leeds Youth	£4,509	£0	£1,539	£2,970
Inner East Activity Programme – Herd Farm	£3,666.67	£1,833.34	£0	£1,833.33
Reading and Homework club	£1,500	£0	£1,500	£0
Youth Activities 2019/20	£8,000	£3,000	£5,000	£0
Global Mash Up	£5,000	£5,000	£0	£0
Youth Drama & Stories	£4,800	£0	£0	£4,800
Youth Participation	£ 2,333.33	£ 2,333.33	£0	£0
Girl Power	£8,010	£2,002.50	£6,007.50	£0
Out of School Fun Activities	£11,115	£3,705	£3,705	£3,705
Total spend against projects	£100,769.76	£32,460.70	£40,160.32	£28,148.74
Remaining balance per ward		£1,641.95	£0*	£0*

*Wellbeing funds were used to cover the overspend from these totals.

Youth Activity Fund projects for consideration and pre-approval from the Inner East Community Committee 20/21 Youth Activity Fund allocation.*

*Final budgets for the 20/21 Youth Activity Fund allocation are subject to formal approval. Should the proposed projects be approved they may take the Committee over their Youth Activity Fund allocation. If this is the case members have confirmed that some of these projects will be funded from their 20/21 Wellbeing allocation.

The Inner East Children and Families Sub-Group met on the 17th of February, chaired by Cllr Arif, to assess the 2020/21 Youth Activity Fund applications. The following projects reflect their recommendations for approval by the Community Committee.

40. Project Title: Triathlon Activities

Name of Group or Organisation: Active Leeds

Total Project Cost: £400.00

Amount recommended (YAF): £400.00

Wards covered: Burmantofts and Richmond Hill (£200) Gipton and Harehills (£200)

Project Description:

The project will deliver an after school Triathlon club to engage KS2/3 children with cycling and running activities. These sessions will be delivered in partnership with a primary/secondary school in the Lincoln Green area and will be open to the community to attend.

Community Committee Priorities:

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

41. Project Title: Summer Programme 2020

Name of Group or Organisation: Leeds Youth Services

Total Project Cost: £3862.00

Amount recommended (YAF): £3862.00

Wards covered: Burmantofts and Richmond Hill

Project Description:

The project will deliver a summer programme in Inner East that engages young people in Burmantofts and Richmond Hill aged 11-17 in holiday activities trips and visits, which includes football tournaments, open access youth provisions, & summer activities. The programme will be delivered during the school holidays at various venues and varying times. Youth Service will provide transport to ensure young people can get to and from the venue where activities will take place.

Community Committee Priorities:

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

36. Project Title: DJ Workshops

Name of Group or Organisation: Compton Centre Hub

Total Project Cost: £2500.00

Amount recommended (YAF): £2500.00

Wards covered: Burmantofts and Richmond Hill (£1250.00) Gipton and Harehills (£1250.00)

Project Description:

The grant will be used to set up a DJ workshop at The Compton Centre. The Compton Centre have had a consultation with the young people who go into The Compton Centre about additional activities to enhance their existing youth programme and the idea of a DJ Workshop had been develop to respond for the desire from young people for more musical activities in the centre.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

42. Project Title: Inner East Cycling Project

Name of Group or Organisation: Active Leeds

Total Project Cost: £17,100.00

Amount recommended (YAF): £8600.00

Wards covered: Burmantofts and Richmond Hill (£2867.00) Gipton and Harehills (£2867.00) Killingbeck and Seacroft (£2867.00)

Project Description:

The project will provide a range of biking resources 'on the door step' for those living in the most socially deprived areas of Leeds. Thus, activating community spaces and bringing communities together to take part in positive physical activity, as well as providing traffic-free opportunities for young people to learn to ride. The project will support young people to take part in coached BMX sessions, with a particular focus on those that are inactive/hard-to-reach and providing training and volunteering opportunities for young people.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

43. Project Title: 20 years of DAZL

Name of Group or Organisation: DAZL

Total Project Cost: £ 9729.65

Amount recommended (YAF): £ 4848.40

Wards covered: Burmantofts and Richmond Hill (£1616.13) Gipton and Harehills (£1616.13) Killingbeck and Seacroft (£1616.14)

Project Description:

The project will deliver 5 weekly community groups across Inner East Leeds providing dance / performance and wellbeing activities locally for young people to access and take part in the DAZL 20th Birthday event. DAZL will engage with a minimum of 120 young people in dance as physical activity throughout the year ensuring they improve their health and wellbeing. Session will take place across inner east with venues confirmed in Ebor Gardens; Kentmere Community Centre; Richmond Hill Community Centre; The Fanny Waterman Centre and CATCH.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

44. Project Title: Breeze Holiday Camp

Name of Group or Organisation: LCC Breeze

Total Project Cost: £ 3350.60

Amount recommended (YAF): £2127.50

Wards covered: Killingbeck and Seacroft

Project Description:

The project will offer a week long activity camp based at Kentmere Community Centre in the summer holidays. The camp will run as a school day from 9.00am to 4.00pm. The camp would have capacity for 30 participants with a carousel of activities on each day with the principal of each day having a different theme and focus, so children can experience new activities as well as ones they already know and enjoy.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

45. Project Title: South Seacroft Holiday Club

Name of Group or Organisation: Seacroft on Top

Total Project Cost: £6379.00

Amount recommended (YAF): £5879.00

Wards covered: Killingbeck and Seacroft

Project Description:

Seacroft on Top will run a range of activities from the Dennis Healey Centre and we will also utilise the multi-use games area and grassland that surrounds the centre. Activities

will range from circus days sports days, robot and den building, seaside, and carnivals, we will bring in some specialised workers to cover some of the activities which will include, children's discos, carnival workshops, circus skills, sports days, arts and crafts, baking, den building, robot wars.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

46. Project Title: Fall Into Place

Name of Group or Organisation: Kentmere Youth Theatre

Total Project Cost: £13,816.00

Amount recommended (YAF): £11,220.00

Wards covered: Killingbeck and Seacroft

Project Description:

The project will deliver “Your Place Your Words” a weekly arts and social group where young people can take part in creative activities. Fall Into Place would like to build on the existing sessions by developing new areas of activity including DJ courses, trips away, takeaway nights, sewing, circus skills, cooking and arts & crafts activities.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

47. Project Title: The Tribe Youth Group & NxtGen

Name of Group or Organisation: The Tribe

Total Project Cost: £10,000.00

Amount recommended (YAF): £8700.00

Wards covered: Killingbeck and Seacroft (£4735.00) Burmantofts and Richmond Hill (£4735.00)

Project Description:

Funding will be used to deliver a weekly “I am Me” project across two locations in Inner East. The weekly sessions will run in term time and include session including physical activity, health education, life skills and creative activities. The Tribe would also like to supplement their weekly session with a series of trips chosen by young people at planning sessions.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

48. Project Title: Go Wild

Name of Group or Organisation: Groundwork

Total Project Cost: £ 2666.00

Amount recommended (YAF): £2666.00

Wards covered: Killingbeck and Seacroft (£1333.00) Gipton and Harehills (£1333.00)

Project Description:

The project will offer 4 full day sessions during the Easter holidays using the Church of Epiphany as a base groundwork will work with young people and families predominantly in the outdoors around Fearnville fields and the Wyke Beck Valley. Sessions will include; "Prepare, cook, eat" using plant based ingredients and recipe sheets to prepare a healthy hot meal; "Natural Arts and Crafts" using the outside environment to create natural artwork including bunting, rubbings, tree spirits and collages; "Environmental Activities" finding and learning about the many insects and other wildlife and habitats that can be found at Fearnville fields and the Wyke Beck Valley.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Improve the local Environment.

49. Project Title: Mini Breeze

Name of Group or Organisation: LCC Breeze

Total Project Cost: £4228.00

Amount recommended (YAF): £3600.00

Wards covered: Gipton and Harehills

Project Description:

The project will deliver one Mini Breeze event at Banstead Park in the Summer Holidays as part of the Breeze summer programme. Breeze will aim 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. The event will have a wide range of activities including a selection of the Breeze Inflatables to cater for all ages.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

50. Project Title: Harehills Play Streets

Name of Group or Organisation: Child Friendly Leeds

Total Project Cost: £9993.00

Amount recommended (YAF): £5095.00

Wards covered: Gipton and Harehills

Project Description:

The project will seek to establish regular play street sessions in Harehills. The regular play street sessions will start from Easter 2020 up to October ½ term 2020 running in Back Hovingham Mount or Grove one week and a in the Bayswaters the following week. Each play street session will last for 2 hours and the playworkers and partner staff will facilitate the children's opportunity to play freely in the street ensuring the environment is safe and closed formally. The staff present will provide a range of play equipment for activity suitable for the weather and time of year.

Community Committee Priorities

- Provide activities for young people and give them a voice and influence.
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

Deferred projects

Following the Children and Young People's Sub-Group meeting the following projects have been deferred pending further consultation with ward member.

- a) LCC Youth Service – Out Of School Fun Activities - £2916.00
- b) LCC Youth Service – Out Of School Fun Activities - £3848.00
- c) Junior Sports Hub – Summer Activities 20/21 - £5904.00
- d) LSTEN- Annual Activity Camp - £25,327.00
- e) CATCH – Summer Holiday Activities - £10,387.75
- f) LCC Youth Service – Holiday Projects - £5124.37
- g) Getaway Girls – Empowering Girls - £5323.00
- h) LCC Youth Service – Bilal Centre Youth Group - £5000.00
- i) Geraldine Connor Foundation – Global Mash Up - £5000.00
- j) Chapel FM – Heads Together Music Project - £6820.00
- k) Found Fiction – Found Fiction project - £1000.00

Small Grants Budget 2019/2020

51. Since the last Inner east Community Committee on the 5th of December 2019 members from Killingbeck and Seacroft have approved £1000.00 of their wellbeing allocation to be transferred to their small grants pot. Since the last Community Committee members from Burmantofts and Richmond Hill have also approve provided approval for £1,500 of their wellbeing funds to be transferred to their small grants pot. The Community Committee is asked to note that there is a remaining balance of £2149.64 in the small grants fund with a ward breakdown of the following; Burmantofts and Richmond Hill £1020.27, Gipton and Harehills £0 and Killingbeck and Seacroft £1122.27. Table 3 outlines approved projects.

TABLE 3: Small Grants 2019/2020

Project	Organisation/Dept	Ward (s)	Amount approved
Reducing Social Isolation	Cross Gates over 60s Club	Killingbeck & Seacroft	£300
Lincoln Green Community Drop-In	Leodis Community Project	Burmantofts & Richmond Hill	£500
Different colours, similar hearts	DAMASQ LTD	Burmantofts & Richmond Hill	£500
Youth staff/lecturer/entertainment	PHAB	All Inner East Wards	£795.62
Easter Eggstravaganza	Cross Gates and Manston Children's Centre	Killingbeck & Seacroft	£160
Denis Healey Centre Summer Event	Communities Team	Killingbeck & Seacroft	£500
Igbo Union Family Fun Day August 2019	Igbo Union Yorkshire	Burmantofts & Richmond Hill / Gipton & Harehills	£565.78
A Day by the Sea	Gipton Children's Centre- Family Services Team	Gipton & Harehills	£500
A Day by the Sea	ENE Group 1 Family Services	Burmantofts & Richmond Hill / Gipton & Harehills	£500
Cultural Arts Business Start-up Exhibition	Cultural Arts Heritage Circle (The Circle)	Burmantofts & Richmond Hill	£500
Burmantofts & Richmond Hill Gardening Club	Touchstone	Burmantofts & Richmond Hill	£500
Community Summer Trip	Leeds Swahili Cultural Community	Burmantofts & Richmond Hill / Gipton & Harehills	£500
Cross Green Growing Together	Cross Green Growing Together	Burmantofts & Richmond Hill	£500
Duplo Sessions	Seacroft Community Hub	Killingbeck & Seacroft	£300
Massage sessions	Al-Khidmat Centre	Gipton & Harehills (and Chapel Allerton Ward)	£250
Prevent plus	DAMASQ LTD	Burmantofts & Richmond Hill / Gipton & Harehills	£460
Arts and Crafts Equipment	Junior Sports Hub	Gipton & Harehills	£500
Poop, Scoop & Go	Burmantofts Residents and Tenants Association	Burmantofts & Richmond Hill	£500
O, Art Thy Heritage Traders Sings	Cultural Arts Business start-up Christmas Exhibition	Burmantofts & Richmond Hill / Gipton & Harehills	£214.36
The Monday Afternoon Tea Club	The Monday Afternoon Tea Club	Gipton & Harehills	£200
International Day of Older People	Leeds City Council Complex Needs Centre	Gipton & Harehills	£171.95
Seacroft Toy Library	Community Hubs, Leeds City Council	Killingbeck & Seacroft	£400
Hovingham Lighting	CATCH	Gipton & Harehills	£300
Christmas 2019	Old Fire Station	Gipton & Harehills	£500
Compton Centre Toy Library	Community Hubs, Leeds City Council	Gipton & Harehills	£400
Digital Business Innovation	Generation Revive	Burmantofts & Richmond Hill	£500

The Compton Centre Christmas Events	The Compton Centre Hub	Burmantofts & Richmond Hill / Gipton & Harehills	350.00
Theme Park Trip to Drayton Manor	The Muslim Cultural Society of Leeds	Gipton & Harehills	£500
Children's Christmas Holiday Project	St Cyprian with St James Church	Burmantofts & Richmond Hill / Gipton & Harehills	£555
Celebrating Animation in Leeds	Leeds Animation Workshop	Killingbeck & Seacroft	£450
Gipton Together	Gipton Together	Gipton & Harehills	£500
Seacroft Friends Falls Prevention	Seacroft Friends & Neighbours	Killingbeck & Seacroft	£500
The Tribe Youth Group - NXT GEN	The Tribe Youth Group	Burmantofts & Richmond Hill	£500
Friday Hub	Friday Hub	Burmantofts & Richmond Hill	£500
Totals			£ 14,872.71

Community Skips Budget 2019/2020

52. The Community Committee has a skips budget of **£2000**. The remaining balance and skip locations are detailed in **Table 4**.

TABLE 4: Community Skips 2019/2020

Location of skip	Date	Total amount	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Oakwood Lane Allotments	12/4/2019	£128.91	£0	£0	£128.91
East Park View	15/5/2019	£175.16	£175.16	£0	£0
Amberton Terrace	17/7/2019	£178.33	£0	£178.33	£0
Catch Leeds	21/11/19	£111.10	£0	£111.10	£0
Housing Leeds	30/01/20	£149.16	£0	£0	£149.16
Housing Leeds	05/02/20	£149.16	£0	£0	£149.16
Total:		£	175.16	289.43	427.23
Remaining balance per ward:		£	324.84	210.57	778.59

Capital Budget 2019/2020

53. The Inner East Community Committee has a capital budget of **£90,272.00** available to spend. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5**.

TABLE 5: Capital 2019/2020

	Ward split
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	IE (£)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Remaining Balance March 2019	£58,999	£16,333	£41,333	£1,333
Injection March 2019	£26,133	£8,711	£8,711	£8,711
Starting Position 2019-2020	£85,132	£25,044	£50,044	£10,044
Injection November 2019	£6,200	£2,066.67	£2,066.66	£2,066.67
Underspend from 2018-2019	£30,000			£30,000
Total with November Injection 2019-2020	£121,332	£27,110.67	£52,110.66	£42,110.67
Coldcotes Avenue Bench	£1,060	£0	£1,060	£0
Boggart Hill Drive Works	£30,000	£0	£0	£30,000
Remaining Balance	£90,272.00	£27,110.67	£51,050.66	£12,110.67

Community Infrastructure Levy (CIL) Budget 2019/2020

54. The Community Committee is asked to note that there is **£235,832.64** total payable to the Inner East Community Committee with **£146,363.05** currently available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill: **£15,850.68**, Gipton & Harehills: **£ 70,750.68** and Killingbeck & Seacroft: **£14,480.68**, which is detailed in **Table 6**.

TABLE 6: Community Infrastructure Levy (CIL) 2019

Name of project	Date	Total amount	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Denis Healey Centre Improvements	25/09/19	£56,270	£0	£0	£56,270
Lindsay Gardens Playground	05/12/19	£10,989	£10, 989	£0	£0
Nowell Mount Park Improvements	05/12/19	£29,900	£29,900	£0	£0
Mabgate, Burmantofts & Lincoln Green Neighbourhood Plan	14/01/20	£4000,00	£4000,00	£0	£0
Nowell Mount Hub Extension	11/14/20	£25,000	£25,000	£0	£0
Total:		£122,159	£54,900	£0	£56,270
Remaining Balance:		£146,363.05	£15,850.68	£70,750.68	£14,480.68

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

56. 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 Policies and City Priorities

57. 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

58. 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

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

Risk Management

60. 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

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

Recommendations

62. Members are asked to:

- a. To note details of the Wellbeing Budget position (Table 1)
- b. To consider and determine wellbeing and CIL proposals (paragraphs 21-25)
- c. To note monitoring information of its funded projects (paragraph 28)
- d. To note details of the Youth Activities Fund (YAF) position (Table 2- paragraph 32)
- e. To note details of the Small Grants Budget (Table 3- paragraph 33)
- f. To note details of the Community Skips Budget (Table 4- paragraph 34)
- g. To note details of the Capital Budget (Table 5- paragraph 35)
- h. To note details of the Community Infrastructure Levy Budget (Table 6- paragraph

