

Committee - Finance Report

Report of: Head of Locality Partnerships

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

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Date: 21st September 2021

For Decision/to note

Inner East Community Committee - Finance Report

Purpose of report

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

Main issues

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

6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. The Inner East Community Committee area has no Parish or Town Councils. This means that the money for the Inner East will be administered by the Inner East Community Committee.
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 reassignment, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
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 2021/2022

17. The total revenue budget approved by Executive Board for 2021/2022 was **£191,950.00** a 15% reduction on the previous year.
18. **Table 1** shows a carry forward figure of **£188,188.07** which includes underspends from projects completed in 2020/2021. **£80,119.41** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/2022 is therefore **£299,948.60**.
19. 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.
20. The Community Committee is asked to note that there is currently a remaining balance of **£145,996.40**. This figure includes any underspend from projects. A full breakdown of the projects is listed in **Table 1** and is available on request.

21. TABLE 1: Wellbeing revenue 2021/2022

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

		Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
Ward Projects	£299,948.66	£110,200.47	£104,106.41	£85,641.78
Small Grants & Skips	£17,000	£5,666.67	£5,666.67	£5,666.66
Community Engagement	£3,600	£1,200	£1,200	£1,200
Tasking	£9,000	£3,000	£3,000	£3,000
Greener Gipton Campaign	£3,000	£0	£0	£3,000
Bonfire Night Activities	£4,000	£0	£0	£4,000
Christmas Lights	£15,000	£0	£0	£15,000
Places to Ride	£8,000	£8,000	£0	£0
Torre Mount Play Area	£5,000	£5,000	£0	£0
2 Way Street	£765	£0	£765	£0
Gipton Approach Project	£3,000	£0	£0	£3,000
Fever FM Equipment	£1,000	£0	£0	£1,000
Project Development Officer	£30,000	£0	£30,000	£0
CCTV Ashton Street	£1,488	£0	£0	£1,488
CCTV Extension Ashton Terrace	£600	£0	£0	£600
Saxton Gardens Planter	£1,800	£1,800	£0	£0
Life Connections After School Club	£3,000	£2,550	£0	£450
PHAB Club	£1,099.26	£164.89	£593.60	£340.77
Touchstone Outreach Project	£7,828	£3,914	£0	£3,914
Inner East Money Buddies Projects	£15,189.00	£9,752	£5,437	£0
Friday Youth Hub	£5,720	£0	£5,720	£0
Gipton & Harehills Football Project	£4,000	£0	£0	£4,000
Community Participation & Learning Programme	£2,800	£933.33	£933.33	£933.34
BSA Welcome Back Party	£3,000	£3,000	£0	£0
Seacroft Men's Group	£8,063	£0	£8,063	£0
Total spend: Area wide + ward projects	£142,889.26	£41,980.89	£53,315.60	£47,592.77
Balance remaining (Total/Per ward)	£145,996.40	£65,219.58	£42,727.81	£38,049.01

Delegated Decisions (DDN)

22. Since the last Inner East Community Committee on the 28th July 2021 the following projects have been considered and approved by DDN:

23. **Project Title:** BSA Welcome Back Party

24. **Name of Group or Organisation:** Burmantofts Senior Action (BSA)

Total Project Cost: £3,000

Amount approved from Wellbeing Funds 2021/2022: £3,000

Wards covered: Burmantofts and Richmond Hill

Project Description:

Funding will be used to deliver a “welcome back” event for BSA members many of which have been in isolation and shielding since March 2020. The event will be the first BSA have run since the pandemic began and will be an opportunity for members to meet up for the first time since the pandemic began. The event will take place at the Anglers Club in Burmantofts where over 100 BSA members and volunteers will have the opportunity to attend. Funding will be used to provide entertainment, food, bingo, a raffle, gift bags and a cake which will be made to highlight the importance of the day.

Community Committee Plan Priorities:

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

25. **Project Title:** Seacroft Men’s Group

Name of Group or Organisation: Space2

Total Project Cost: £12,212

Amount approved from Wellbeing Funds 2021/2022: £8,063

Wards covered: Killingbeck and Seacroft

Project Description:

The project will aim to support men from the Seacroft area to reduce social isolation, build social capital and support them to better look after their own health. The group will meet weekly at the Denis Healey Centre in Seacroft to undertake a range of creative and informative activities such as sessions around health and wellbeing; cooking; gardening; guest speakers and visits to Wkybeck Valley Way.

Community Committee Plan Priorities:

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

26. **Project Title:** Leeds Urban Arts Project

Name of Group or Organisation: Seacroft Community On Top (S.C.O.T)

Total Project Cost: £3,872.50

Amount approved from YAF Funds 2021/2022: £3,872.50

Wards covered: Killingbeck and Seacroft

Project Description:

Funding will be used to purchase the equipment need to facilitate graffiti workshops and sessions with young people in the local area, conducted at the Denis Healey Centre. These will include 1-1 and group taught sessions on how to use spray paints and paint pens effectively and appropriately, as well as being able to create their own pieces of graffiti and contribute to a joint mural project following this.

Each workshop will be facilitated by two highly experienced graffiti artists and overseen by SCOT volunteers. The joint mural work will be completed at the end of the course and will be completed in the Denis Healey Centre. This means the work will be showcased to the community, and the children and young people will have something in their local centre which they have helped to create.

Community Committee Plan Priorities:

- Improve community confidence, reassurance and cohesion
- Provide activities for young people and give them a voice and influence

27. Project Title: Youth Radio Café**Name of Group or Organisation:** Chapel FM**Total Project Cost:** £12,250**Amount proposed for approval from YAF Funds 2021/2022:** £3,450**Wards covered:** Killingbeck and Seacroft**Project Description:**

Funding will be used to support the youth radio café based at the newly refurbished Chapel FM building in Seacroft. Funding will be used to support three strands of youth activity where you people have hands on experience of a range of creative activities and broadcasting skills through delivery of a regular “Red Kite Live” youth radio show open café; a monthly East Leeds youth performance series and a twice monthly “East Leeds Youth Voices” live radio show.

Community Committee Plan Priorities:

- Improve community confidence, reassurance and cohesion
- Provide activities for young people and give them a voice and influence

Declined Projects

28. Since the last Community Committee on 28th July 2021, the following project has been have been declined:

29. Streetworks Soccer- Boggart Hill Outreach - £8,240 (Wellbeing)

30. Junior Sports Hub – Sunday Youth Club - £6,630 (Wellbeing)

31. LCC Youth Services – Summer Activities - £4,150 (Youth Activity Fund)

Wellbeing projects for consideration approval from the Inner East Community Committee 2021/2022 Wellbeing allocation.**32. Project Title:** Bags of Joy**Name of Group or Organisation:** The Old Fire Station**Total Project Cost:** £10,495**Amount proposed (Wellbeing):** £3,000**Wards covered:** Gipton and Harehills**Project Description:**

The Bags of Joy project comprises of a gift to children in Gipton and Harehills at Christmas which will be co-produced by a local artist, local organisations and the community.

Following from the success of this project in December 2020 Gipton Old Fire Station will use the funding to create 500 reusable environmentally friendly bags filled with creative activities engaging the community to produce the items, pack the bags and take part in

follow up activities leading on from the items in the bags such as an exhibition of self-portraits and a community quilt/tapestry.

Community Committee Priorities

- Improve community confidence, reassurance and cohesion
- Provide activities for young people and give them a voice and influence

33. Project Title: Seacroft Pedal Cycle Security

Name of Group or Organisation: West Yorkshire Police

Total Project Cost: £1,460

Amount proposed (Wellbeing): £1,460

Wards covered: Killingbeck and Seacroft

Project Description:

In response to a number of cycle thefts in the ward, WYP are seeking funding to purchase 500 “selectamark products.” These products are fitted to bikes at events and the code is then registered on the National Cycle Database. The WYP Digital Policing department has enabled a secure portal on Officers handheld devices meaning if a stolen bicycle is recovered, they can immediately identify the owner. Furthermore, the aim is that the marking will make the bike less desirable to thieves as security marking has been shown to drastically reduce offences of theft.

Community Committee Priorities

- Improve community confidence, reassurance and cohesion
- Reducing crime with a focus on domestic violence

34. Project Title: Repair & Replacement of Alley Gates

Name of Group or Organisation: LASBT

Total Project Cost: £1,844

Amount proposed (Tasking): £1,844

Wards covered: Burmantofts and Richmond Hill

Project Description:

As part of the ongoing community engagement to tackle ASB in and around the Bellbrooks area of Burmantofts the Leeds Anti-Social Behavior Team (LASBT) have completed an audit of the gates across the back streets at Bellbrooks. The Safer Stronger Communities Team will work with local residents to agree a plan to lock the gates and report any damage to ensure they are well maintained.

Community Committee Priorities

- Improve community confidence, reassurance and cohesion
- Reducing crime with a focus on domestic violence

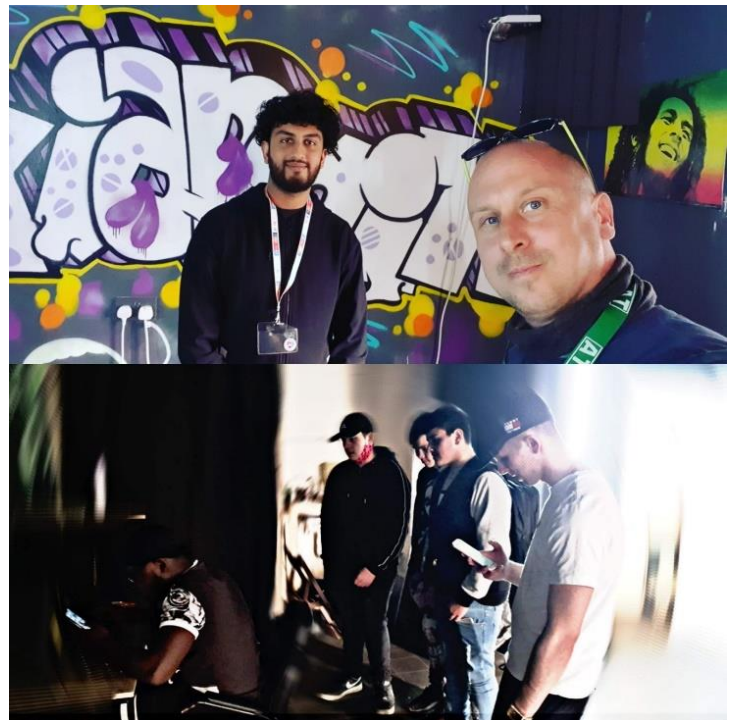
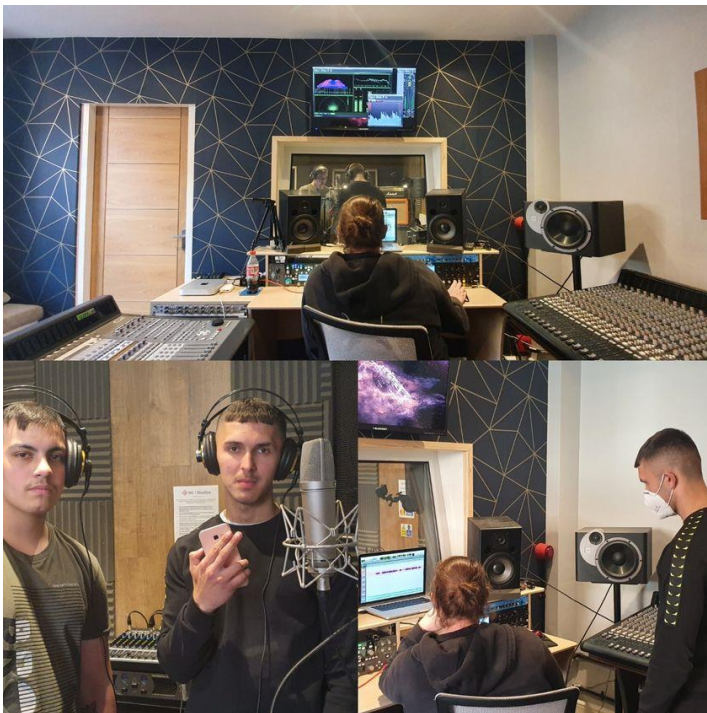
Monitoring Information

35. 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.

Life in Leeds

36. The 'Life in Leeds' project was delivered earlier this year by The Youth Association using Youth Activity Funding awarded by Burmantofts and Richmond Hill members with the aim of building a better understanding between young people and the wider community of what it's like as a young person growing up in Leeds in 2021.
37. Over a 12 weeks period youth workers worked with a group of Roma young people from the Bellbroskes area. The young men have worked with youth workers to look at how they can reduce knife crime and gang culture through the forms of music. The young people worked closely with workers to produce a positive Drill rap which looks at the life of a young person, where they came from, where they are now and where they see themselves in the future. During this time, the group have taken part in multiple workshops, looking at what it's like as a young person growing up in Leeds. The group have been to 2 different recording studios in Leeds and Barnsley to produce the positive Drill tracks and Vlogs.



38. The group have produced two Vlog/Podcasts talking about knife crime and the impact it is having on life in their area and what they believe is a good way to tackle this. Links to Vlogs/ Podcast: <https://youtu.be/WOzF0IbBwHk> Life in Leeds <https://youtu.be/wbmPLGy70b8>
39. Alongside the music workshops Youth Workers delivered detached street based sessions each week with a different topic and activity to encourage young people to gain new skills and have their say within the community. These sessions included graffiti art and crafts, knife crime awareness, mental wellbeing and drugs awareness.



40. Detached youth workers have also continued to work closely with new and existing groups of young people within the area to promote the positive activities which have encouraged young people to also look at 'Life in Leeds' and how we can work together to make it safer.

Youth Activities Fund Position 2021/2022

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

42. The Community Committee is asked to note that so far, a total of **£31,967** has been allocated to projects, as listed in **Table 2**.

43. The Community Committee is also asked to note that there is a remaining balance of **£76,001.14** in the Youth Activity Fund. This figure includes any underspend from projects. A full breakdown of the projects is listed in **Table 2** and is available on request.

44. TABLE 2: Youth Activities Fund 2021/2022

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

Ward Projects	£115,290.64	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
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		£45,500.77	£36,062.61	£33,727.26
Life In Leeds	£4,438	£4,438	£0	£0
Maintaining Connections	£4,188	£2,094	£0	£2,094
Harehills Play Streets	£3,500	£0	£0	£3,500
Mini Breeze- Harehills Park	£3,650	£1,000	£0	£2,650
Six Week Summer Holiday Club	£4,000	£0	£0	£4,000
LST Summer Holiday Programme	£4,000	£0	£0	£4,000
This Is Me	£4,000	£0	£0	£4,000
Lincoln Green Play Park	£2,500	£2,500	£0	£0
New Horizons Summer Youth Project	£1,691	£0	£0	£1,691
Leeds Urban Arts Project	£3,872.50	£0	£3,872.50	£0
Youth Radio Café	£3,450	£0	£3,450	£0
Total spend: Area wide + ward projects	£39,289.50	£10,032	£0	£21,935
Balance remaining (Total/Per ward)	£76,001.14	£35,468.77	£28,740.11	£11,792.26

Small Grants Budget 2020/2021

45. The Community Committee is asked to note that there is a remaining balance of **£12,682.01** in the Small Grants and Skips fund with a ward breakdown of the following; Burmantofts and Richmond Hill **£2,753.17**, Gipton and Harehills **£4,261.17** and Killingbeck and Seacroft **£5,666.67**. **Table 3** outlines approved projects.

46. TABLE 3: Small Grants & Skips 201/2022

Project	Organisation/Dept	Ward (s)	Amount approved
Cultural Arts Heritage Circle	Nubian Noire	Gipton and Harehills / Burmantofts and Richmond Hill	£187.50/ £187.50 Total: £375
Compton Centre Gardening Group	The Compton Centre	Gipton and Harehills/ Burmantofts and Richmond Hill	£500/ £500 Total: £1,000
Fridge/Freezer Replacement	Leeds Mencap	Burmantofts and Richmond Hill	£500
Virtual exercise classes	The Compton Centre	Gipton and Harehills / Burmantofts and Richmond Hill	£225/ £225 Total: 450
Henry Barran Centre Open Day	Communities Team LCC	Gipton and Harehills	£340.54
Community Summer Trip	Leeds Swahili Community	Burmantofts and Richmond Hill	£500
Building the Bridge	Leeds Swahili Community	Burmantofts and Richmond Hill	£500
Misconception about Sexual Health	Generation Revive	Burmantofts and Richmond Hill	£500
Skip for CATCH	CATCH	Gipton and Harehills	£152.45
Totals			£4,317.99

Capital Budget 2021/2022

47. The Inner East Community Committee has a Capital budget of **£79,718.80** available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill **£29,127.34**; Gipton & Harehills **£33,380.80** and Killingbeck & Seacroft: **£17,210.66** which is detailed in **Table 6**.

48. **TABLE 6: Capital 2021/2022**

	£	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
Starting Position 2021-2022	£79,822	£21,960.68	£10,043.99	£47,817.33
St Cyprian Church Hall Boiler Replacement	£5,803.20	£0	£0	£5,803.20
Ashton Park Fencing Installation	£10,800	£0	£0	£10,800
Community Voice Radio Equipment	£3,000	£0	£0	£3,000
Heater Installation	£2,000	£0	£0	£2,000
Total spend: Area wide + ward projects	£21,603.20	£0	£0	£19,603.20
Capital injection April 2021	£21,500	£7,166.66	£7,166.67	£7,166.67
Balance remaining (per ward)	£79,718.80	£29,127.34	£17,210.66	£33,380.80

Community Infrastructure Levy (CIL) Budget 2021/2022

49. The Community Committee is asked to note that there is **£75,598.07** currently available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill: **£19,145.71**, Gipton & Harehills: **£33,436.65** and Killingbeck & Seacroft: **£23,015.71**, which is detailed in **Table 7**.

50. **TABLE 7: Community Infrastructure Levy (CIL) 2021/22**

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Starting Position 2021-2022	£84,051.07	£24,385.71	£36,649.65	£23,015.71
Community Sports Hall Refurbishment	£3,213	£0	£3,213	£0
Shipping Container for Oxtan Fields	£3,240	£3,240	£0	£0
St Agnes Church Hall Refurbishment	£2,000	£2,000	£0	£0
Totals:	£8,453	£5,240	£3,213	£0
Remaining Balance:	£75,598.07	£19,145.71	£33,436.65	£23,015.71

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

52. 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

53. 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

54. 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

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

Risk Management

56. 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

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

Recommendations

58. Members are asked to:

- a. To note details of the Wellbeing Budget position (Table 1- paragraph 21)
- b. To consider and determine Wellbeing proposals (paragraphs 32-34)
- c. To note details of the Youth Activities Fund (YAF) position (Table 2- paragraph 44)
- d. To note details of the Capital Budget (Table 6- paragraph 48)
- e. To note details of the Community Infrastructure Levy Budget (Table 7- paragraph 50)

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

60. 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

61. 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:

7. Vision for Leeds 2011 – 30
8. Best City Plan
9. Health and Wellbeing City Priorities Plan
10. Children and Young People's Plan
11. Safer and Stronger Communities Plan
12. Leeds Inclusive Growth Strategy

Resources and Value for Money

62. 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

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Conclusion

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

