

Report of: Head of Locality Partnerships

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

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Date: 15th December 2021

For Decision

Inner East Community Committee - Finance Report

Purpose of report

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

Main issues

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

6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. The Inner East Community Committee area has no Parish or Town Councils. This means that the money for the Inner East will be administered by the Inner East Community Committee. It was agreed at Inner East Community Committee on the 25th September 2019 that CIL monies for Burmantofts & Richmond Hill, Gipton & Harehills and Killingbeck & Seacroft would be split equally three-ways.
9. The Communities Team work with members of the Community Committee to develop a plan to spend CIL funding on local infrastructure projects. This is on a case-by-case basis.
10. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their religion, gender reassignment, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
11. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
12. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
13. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of wellbeing and youth activity budgets and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.

14. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when the following 'minimum conditions' have been satisfied:

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

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

Wellbeing Budget Position 2021/2022

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

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

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

19. The Community Committee is asked to note that there is currently a remaining balance of **£136,393.97**. This figure includes any underspend from projects. A full breakdown of the projects is listed in **Table 1** and is available on request.

TABLE 1: Wellbeing revenue 2021/2022

| | £ |
|--|--------------------|
| 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 | £17,000.00 | £5,666.67 | £5,666.67 | £5,666.66 |
| Community Engagement | £3,600.00 | £1,200.00 | £1,200.00 | £1,200.00 |
| Tasking | £9,000.00 | £3,000.00 | £3,000.00 | £3,000.00 |
| Greener Gipton Campaign | £3,000.00 | | | £3,000.00 |
| Bonfire Night Activities | £4,000.00 | | | £4,000.00 |
| Christmas Lights | £15,000.00 | | | £15,000.00 |
| Places to Ride | £8,000.00 | £8,000.00 | | |
| Torre Mount Play Area | £5,000.00 | £5,000.00 | | |
| Gipton Approach Project | £3,000.00 | | | £3,000.00 |
| Fever FM Equipment | £1,000.00 | | | £1,000.00 |
| CCTV Ashton Street | £1,488.00 | | | £1,488.00 |
| CCTV Extension Ashton Terrace | £600.00 | | | £600.00 |
| Saxton Gardens Planter | £1,800.00 | £1,800.00 | | |
| Life Connections After School Club | £3,000.00 | £2,550.00 | | £450.00 |
| PHAB Club | £1,099.26 | £164.89 | £593.60 | £340.77 |
| Touchstone Outreach Project | £7,828.00 | £3,914.00 | | £3,914.00 |
| Inner East Money Buddies Projects | £15,189.00 | £9,752.00 | £5,437.00 | |
| Friday Youth Hub | £5,720.00 | | £5,720.00 | |
| Gipton & Harehills Football Project | £4,000.00 | | | £4,000.00 |
| Community Participation & Learning Programme | £2,800.00 | £933.33 | £933.33 | £933.34 |
| BSA Welcome Back Party | £3,000.00 | £3,000.00 | | |
| Seacroft Men's Group | £8,063.00 | | £8,063.00 | |
| Bags of Joy | £3,000.00 | | | £3000.00 |
| Seacroft Pedal Cycle Security | £1,460.00 | | £1,460.00 | |
| RadhaRaman Folk Festival | £860.00 | £860.00 | | |
| Burmantofts & Richmond Hill Christmas | £1,441.99 | £1,441.99 | | |
| Bilal Centre Youth Sessions | £2,600.00 | | | £2,600.00 |
| Leeds East Academy Youth Worker | £4,484.44 | | £3,068.30 | £1,416.14 |
| Community Climate Action Training | £8,800.00 | | £8,800.00 | |
| Playbox & Friends | £17,071.00 | | £17,071.00 | |
| Compton Centre Festive Event | £650.00 | | | £650.00 |
| Total spend: Area wide + ward projects | £163,554.69 | £47,282.88 | £61,012.90 | £55,258.91 |
| Balance remaining (Total/Per ward) | £136,393.97 | £62,917.59 | £43,093.51 | £30,382.87 |

Projects for consideration and approval

The following projects are presented for Members' consideration

20. **Project title:** Burmantofts & Richmond Hill Football Coaching Programme

Name of organisation: Street Works

Total project cost: £7,680

Amount proposed: £6,480 (Wellbeing)

Wards covered: Burmantofts & Richmond Hill

Project summary: The sessions will take place in East End Park and Ebor Gardens Field on a weekly basis, for young people aged 8-16. The football activity programme will help to improve community cohesion and confidence building within the diverse community. The football activities will aim to give young people from the inner-city neighbourhood the opportunity to learn new skills, build confidence, self-esteem and develop their personal and social skills.

Street Work offer a unique service that not only develops young people's sporting skills but also focuses on them developing a sense of self belief, self-discipline and self-worth that can be communicated to all aspects of their lives. The Street Work philosophy is one that emphasises supporting the 'whole person'. Consequently, the physical, psychological, emotional and pastoral elements of working with individuals and groups are centred on and are not marginalised to the detriment of purely playing sport. By working with these young people in the supportive and nurturing environment of the Street Work Soccer. The aim is that they will be sufficiently motivated and empowered to fulfil their dreams and aspirations.

Community Committee Plan Priorities/Objectives: Projects that seek to promote diversity, encourage community cohesion and address language barriers; Projects that seek to improve the environment for residents; Projects that seek to tackle issues associated with child poverty; Projects that seek to address both physical and mental health issues that affect residents in Inner East Leeds; Projects that seek to reduce levels of domestic violence in Inner East Leeds.

21. **Project title:** Knee Rail Cromwell Street, Lincoln Green

Name of organisation: Parks & Countryside (LCC)

Total project cost: £4,912

Amount proposed: £2,456 (Wellbeing)

Wards covered: Burmantofts & Richmond Hill

Project summary: To install a knee rail on land between the Cairo Lounge and Inner East Cluster building to protect green space from unauthorised parking. Once installed the area will be planted with bulbs and maintained by LCC Grounds Maintenance contractor.

Community Committee Plan Priorities/Objectives: Making Leeds the 'Best City' to live in, Improve the local environment.

22. **Project title:** Educational Trip for Low Income Families.

Name of organisation: St Vincent's Centre Leeds

Total project cost: £2,000

Amount proposed: £1,000 (Wellbeing)

Wards covered: Burmantofts & Richmond Hill

Project summary: The organisation would like to arrange a trip for the families supported by the healthy holidays scheme, as well as any further families faced with socio-economic barriers such as language difficulties, financial barriers or social exclusion.

For consultation ideas were discussed for a day out over a period of two weeks with the families supported by the healthy holidays scheme. There was overwhelming enthusiasm for a trip outside of Leeds. The trip would consist of around 55 people (approximately ten families) going on an educational trip for the day. As well as enjoying a wide range of activities, the trip would also incorporate a provided lunch, transport and valuable educational value.

The aim of the project would be to provide a highly rewarding and memorable experience for families who would not normally be able to enjoy; they are on low incomes and very few have access to a car. It would also be a valuable part of our wider aim of combatting social isolation and encouraging a greater understanding between different communities.

Community Committee Plan Priorities/Objectives: Providing nutritiously balanced meals for all attendees; Providing opportunity for a change of scenery, an educational element will aid in confidence boosting; Integrating cultures and communities who would not ordinarily integrate; Offering opportunities to those that would ordinarily not have access to them, whether that's due to financial restraints, lack of transport and work commitments.

23. **Project title:** SCOT Projects

Name of organisation: Seacroft Community on Top

Total project cost: £20,839

Amount proposed: £20,839 (Wellbeing)

Wards covered: Killingbeck & Seacroft

Project summary: The grant would be used to support the commencement and continuation of a variety of groups run by SCOT, covering all project costs including staffing, lettings, materials and equipment. The groups include Bootcamp, Gardening Club, Bingo, Group for Vulnerable Adults, Gym, Football and Youth Club and Motorbike Mechanics.

All of the groups will offer something for everyone within the South Seacroft area and beyond. Besides the groups there is little engagement and activities in the area and the majority of residents are council tenants. In addition to this grant, the organisation will continue to actively fundraise to support the costs of all activities and events.

Community Committee Plan Priorities/Objectives: Health & Wellbeing; Supporting Healthy Lifestyles, Improving Mental Health, Integrating Health and Social Care: Building Strong, Cohesive Communities; improving community confidence, reassurance and cohesion: Child Friendly City - Supporting families; Provide activities for young people and

give them a Voice and Influence: Good Growth; Growing the economy, improving skills, Promoting a vibrant city.

24. Project title: Nowell Mount Community Centre – Activating the space

Name of organisation: Leeds Community Spaces

Total project cost: £5,200

Amount proposed: £5,200 (Wellbeing)

Wards covered: Burmantofts & Richmond Hill

Project summary: Leeds Community Spaces will provide leadership and consultancy support to a local steering group which will oversee the programming and development of Nowell Mount Community Centre. Involving local people, they will ensure the activity program develops in line with the needs and wishes of the local community, strengthening support to children, young people, local families and building community resilience. It will ensure a co-production approach with the local community, which will hopefully engender community buy-in and enable the centre to thrive.

To ensure continuity and build on the foundation work that has already happened in 2021, Leeds Community Spaces would like to submit a Wellbeing application for £5200. This would sustain their involvement for a further 6 months, providing 5 hours a week support to the project. During this time external funding bids will be submitted to further support the development of the centre.

Community Committee Plan Priorities/Objectives: 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.

Delegated Decisions (DDN)

25. Since the last Inner East Community Committee on the 21st September 2021 the following projects have been considered and approved by DDN:

- a) RadhaRaman Folk Festival - 20/10/21
- b) Burmantofts & Richmond Hill Christmas - 20/10/21
- c) Bilal Centre Youth Sessions 19/10/21
- d) Leeds East Academy Youth Worker - 19/10/21
- e) Community Climate Action Training - 27/10/21
- f) Playbox & Friends - 27/10/21
- g) Bonfire Night Support Tasking - 27/10/21
- h) Taking Making to Young People - 19/10/21
- i) Your Place Your Voice - 27/10/21
- j) Bonfire Night Activities CATCH - 19/10/21
- k) Bonfire Night Period Diversionary Project LCC Youth Services - 19/10/21
- l) Bonfire Bonanza 2021 Leeds Street Team - 19/10/21
- m) Festive Tree & Lights - 27/10/21
- n) Compton Centre Festive Lights – 6/12/21

Monitoring Information

26. As part of the funding agreements, all projects which have had funding approved by the Community Committee are required to provide update reports on the progress of their project. These reports are so that the Community Committee can measure the impact the project has had on the community and the value for money achieved.

27. An update will be provided for the next committee meeting.

Youth Activities Fund Position 2021/2022

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

29. The Community Committee is asked to note that so far, a total of **£64,279.50** has been allocated to projects, as listed in **Table 2**.

30. The Community Committee is also asked to note that there is a remaining balance of **£51,011.14** in the Youth Activity Fund. This figure includes any underspend from projects. A full breakdown of the projects is listed in Table 2 and is available on request.

TABLE 2: Youth Activities Fund 2021/2022

| | £ |
|--|--------------------|
| 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 |

| | | Burmantofts & Richmond Hill | Killingbeck & Seacroft | Gipton & Harehills |
|---|--------------------|-----------------------------|------------------------|--------------------|
| Ward Projects | £115,290.64 | £45,500.77 | £36,062.61 | £33,727.26 |
| Life in Leeds | £4,438.00 | £4,438.00 | | |
| Maintaining Connections | £4,188.00 | £2,094.00 | | £2,094.00 |
| Harehills Play Streets | £3,500.00 | | | £3,500.00 |
| Mini Breeze- Harehills Park | £3,650.00 | £1,000.00 | | £2,650.00 |
| Six Week Summer Holiday Club | £4,000.00 | | | £4,000.00 |
| Youth Activities 2021 | £4,000.00 | | | £4,000.00 |
| LST Summer Holiday Programme | £4,000.00 | | | £4,000.00 |
| This Is Me | £4,000.00 | | | £4,000.00 |
| Lincoln Green Play Park | £2,500.00 | £2,500.00 | | |
| New Horizons Summer Youth Project | £1,691.00 | | | £1,691.00 |
| Leeds Urban Arts Project | £3,872.50 | | £3,872.50 | |
| Youth Radio Café Activities | £3,450.00 | | £3,450.00 | |
| Nowell Mount Skatepark Sessions | £2,915.00 | | | £2,915.00 |
| KIOSK – Taking Making to Young People | £3,125.00 | | £1,250.00 | £1,875.00 |
| Your Place, Your Voice | £14,950.00 | | £14,950.00 | |
| Total spend: Area wide + ward projects | £64,279.50 | £10,032.00 | £23,522.50 | £30,725.00 |
| Balance remaining (Total/Per ward) | £51,011.14 | £35,468.77 | £12,540.11 | £3,002.26 |

Small Grants Budget 2021/2022

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

TABLE 3: Small Grants & Skips 2021/2022

| | | Burmantofts & Richmond Hill | Killingbeck & Seacroft | Gipton & Harehills |
|---|---------------------------|-----------------------------|------------------------|--------------------|
| Project | Organisation | £5,666.67 | £5,666.66 | £5,666.67 |
| Cultural Arts Heritage Circle | Nubian Noire | £187.50 | | £187.50 |
| Compton Centre Gardening Group | Compton Centre | £500.00 | | £500.00 |
| Fridge/Freezer Replacement | Leeds Mencap | £500.00 | | |
| Virtual Exercise Classes | Compton Centre | £225.00 | | £225.00 |
| Henry Barran Centre Open Day | Communities Team | | | £340.54 |
| Community Summer Trip | Swahili Community | £500.00 | | |
| Building the Bridge | Swahili Community | £500.00 | | |
| Misconception Sexual Health | Generation Revive | £500.00 | | |
| Skip for CATCH | CATCH | | | £152.45 |
| Christmas Event | Seacroft Community Hub | | £200.00 | |
| Burmantofts Hub Christmas | Burmantofts Community Hub | £300.00 | | |
| Total allocations against projects | £4,817.99 | £3,212.50 | £200.00 | £1,405.49 |
| Balance remaining (per ward) | £12,182.01 | £2,454.17 | £5,466.66 | £4,261.18 |

Tasking Budget 2021/22

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

TABLE 4: Tasking 2021/22

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

Capital Budget 2021/2022

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

TABLE 5: Capital 2021/2022

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

Community Infrastructure Levy (CIL) Budget 2021/2022

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

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

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

Corporate Considerations**Consultation and Engagement**

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

Equality and Diversity/Cohesion and Integration

36. 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

37. 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

38. 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

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

Risk Management

40. 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

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

Recommendations

42. Members are asked to:

- a. To note details of the Wellbeing Budget (Table 1)
- b. To consider and determine funding proposals (paragraph 20 - 24)
- c. To note details of the Youth Activities Fund (Table 2)
- d. To note details of the Small Grants & Skips Budget (Table 3)
- e. To note details of the Tasking Budget (Table 4)
- f. To note details of the Capital Budget (Table 5)
- g. To note details of the Community Infrastructure Levy Budget (Table 6)