

**Report of:** Head of Locality Partnerships

**Report to:** Inner East Community Committee

**Burmantofts & Richmond Hill, Gipton & Harehills,  
Killingbeck & Seacroft**

**Report author:** Localities Officer, Oliver Taylor, 0113 37 89953

**Date:** 16<sup>th</sup> June 2022

**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 2022/2023.

### **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 25<sup>th</sup> 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 2022/2023**

16. The total revenue budget approved by Executive Board for 2022/2023 was **£191,950.00** which is the same as the previous year.

17. **Table 1** shows a carry forward figure of **£293,737.59** which includes underspends from projects completed in 2021/2022. **£107,502.61** represents wellbeing which is unallocated from 2021/22 and will be added to the income from 2022/2023. The total revenue funding available to the Community Committee for 2022/2023 is therefore **£299,452.61**.

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 **£263,920.07**. 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 2022/2023**

	£
<b>INCOME: 2022/23</b>	<b>£191,950.00</b>
<b>Balance brought forward from previous year</b>	<b>£293,737.59</b>
<b>Less projects brought forward from previous year</b>	<b>£107,502.61</b>
<b>TOTAL AVAILABLE: 2022/23</b>	<b>£299,452.61</b>

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Gipton &amp; Harehills</b>	<b>Killingbeck &amp; Seacroft</b>
<b>Ward Projects</b>	<b>£299,452.61</b>	<b>£102,990.09</b>	<b>£102,151.28</b>	<b>£94,311.24</b>
Small Grants and Skips				
Community Engagement				
Tasking				
Bonfire Night Activities				
Christmas Lights				
Supporting our Young People to Manage Tomorrow	£13,000.00			£13,000.00
Dance On	£12,192.00		£6,096.00	£6,096.00
Cross Gates Over 60s Project	£4,403.04			£4,403.04
Lincoln Greening (Workshops)	£4,187.50	£4,187.50		
Leeds Together Fund Ukraine Appeal	£1,000.00	£1,000.00		
LACON 2022 – Leeds African Cup Of Nations Tournament	£750.00	£750.00		
<b>Total spend: Area wide + ward projects</b>	<b>£35,532.54</b>	<b>£5,937.50</b>	<b>£6,096.00</b>	<b>£23,499.04</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£263,920.07</b>	<b>£97,052.59</b>	<b>£96,055.28</b>	<b>£70,812.20</b>

### Projects for consideration and approval

The following projects are presented for Members' consideration

#### 20. **Project title:** Sunday Youth Club

**Name of organisation:** Junior Sports HUB

**Total project cost:** £3,900

**Amount proposed:** £3,900 (YAF)

**Wards covered:** Gipton & Harehills

**Project summary:** Grant will be used to fund the cost of the venue hire to deliver sporting activities to 8-13 year old boys and girls, activities such as football, cricket, boxercise, pool, arts and crafts, games console and badminton. The aim is to deliver a provision all year round.

Every Sundays starting 1st July 2022 to 31st March 2023  
1-3pm

All activities will be geared to keeping fit, getting involved and promoting healthier lifestyles.

#### **Community Committee Plan Priorities/Objectives:**

- Best city for Children and Young People
- Best city for Health and Wellbeing
- Best city for Communities

**21. Project title:** Community Participation & Learning Programme (Inner East) 2022-23

**Name of organisation:** Leeds Irish Arts Foundation (IAF)

**Total project cost:** £7,820

**Amount proposed:** £4,900 (Wellbeing – split to be decided)

**Wards covered:** Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft

**Project summary:** Wellbeing Funding is sought from IE Area Committee to re-establish and further develop our Community Participation & Learning Programme during mid 2022 - 23 through an on-going partnership programme of Irish artistic participatory and performance workshops and community-based activities. This will involve working in collaboration with a number of voluntary organisations and community-based projects including for example: Richmond Hill Elderly Action, The Tuesday Irish Club, and St Patrick's school in Burmantofts, Chapel FM, Compton Road and Seacroft Library & Community Hubs. With these partners, we will develop and locally deliver performance and participatory workshops, events, and community activities. This includes local area workshops, events, and community activities during our two established high-profile community-based projects. These are the 'Leeds Gathering' music festival in November each year and in March, Irish History Month – to raise awareness of invisible and hidden stories and history of the Irish in Leeds. Irish History Month coincides with the month in which St Patrick's Day is internationally celebrated and raises awareness of the Irish diaspora in Leeds in a similar way to Black History Month.

The project aims:

(a) To reintroduce and actively encourage the positive understanding, playing, listening, and celebration of traditional Irish music, arts, and Irish cultural heritage amongst the local community

(b) To inculcate 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 Plan Priorities/Objectives:**

- Improve community confidence, reassurance, and cohesion.
- Projects that seek to get residents into volunteering opportunities or learn new skills.
- Reduce social isolation.
- Provide activities for young people.

**22. Project title:** Leeds Money Buddies

**Name of organisation:** Burmantofts Community Projects

**Total project cost:** £39,072

**Amount proposed:** £26,376 (Wellbeing – split £17,584 from BRH, £8,792 from K&S)

**Wards covered:** Burmantofts & Richmond Hill, Killingbeck & Seacroft

**Project summary:** Funding is for 3 Money Buddies as follows and at the request of Area Committee\*

- One Money Buddy at Ebor Gardens Advice Centre
- One Money Buddy at Deacon House, Seacroft
- One Money Buddy at Richmond Hill Academy\*\*

## **Community Committee Plan Priorities/Objectives:**

Best City For Business

Best City for Communities

Best City for Health and Wellbeing

### **23. Project title:** Harehills Diversionary Project 2022

**Name of organisation:** Gipton & Harehills – IE Youth service

**Total project cost:** £3,036

**Amount proposed:** £1,575 (YAF 22/23)

**Wards covered:** Gipton & Harehills

**Project summary:** This diversionary project aims to engage Young People (11-17) in a variety of diversionary activities on each of the Halloween, Mischievous, and Bonfire Nights. The projects will be formed of a range of sessions which will include several sporting and creative activities.

Centre based activities will run from the Bilal Sports Centre (in partnership with Junior Sports Hub) and these will run parallel to detached Youth Work across the area on the same evenings. The centre (staffed by Youth Worker and Volunteers) will also provide a place of safety, this is something that was highlighted as an essential resource for local Young People during the delivery of the project in 2020.

We will run the project between 18:00-24:00 on each of the three evenings

31/10/22

04/11/22

05/11/22

## **Community Committee Plan Priorities/Objectives:**

Making Leeds the 'Best City' to live in

### **24. Project title:** Inner East Trips Provision

**Name of organisation:** Leeds Youth Service

**Total project cost:** £6,866.61

**Amount proposed:** £3,900 (YAF 22/23 – £1,300 per ward)

**Wards covered:** Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft

**Project summary:** The project will consist of several trips specifically targeted at Young People who have shown continuous and positive engagement as part of our Core Offer over recent months and for some, years. These trips will be seen as a celebration for all that has (and continues) to be achieved and a recognition of the challenges that so many of these Young People have gone through over the last two years.

The project will take place in various venues across the city and will be divided evenly to ensure Young People from all wards across the Inner East have the opportunity to engage. We are applying for a total of 15 trips (5 per ward area). Attendance at trips will on occasion be made up solely of Young People from one ward and others will include a

hybrid attendance from Young People across a number of wards, again we will ensure that attendance is spread evenly across the three wards.

The project will take place between April 22 and March 23 and will be spread across the school holiday periods in April 22, August 22, October 22, and February 23.

Young People from across the Inner East will be heavily involved in the planning and design of this project. Should the funding be awarded then consultation will commence immediately with respect to the activities Young People wish to engage with and what they want to get from the project.

### **Community Committee Plan Priorities/Objectives:**

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

#### **25. Project title:** Inner East Area Activity programme for 22/23

**Name of organisation:** West Leeds Activity Centre (WLAC): Youth Offer Activity Centre – Children’s Services

**Total project cost:** £4,285.44

**Amount proposed:** £4,020 (YAF 22/23 - £1,340 per ward)

**Wards covered:** Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft

**Project summary:** The WLAC team to deliver 12 x 2 hour activity experiences (4 activity sessions per ward area) ‘free’ to young people aged 8 - 17 years from the Inner East Community Committee area, up to a max of 10 young people per 2 hour session. 12 sessions will be shared between the three wards areas.

All sessions will have a particular emphasis on children/young people from priority estates accessing who will be able to choose from up to 120 activity opportunities.

These priority/hot spot areas include.

- Gipton & Harehills ward - Bayswater / Dorset Road & Sandringham Road /Banstead Park / Ashton Park /Harehills Park, Compton centre (Library grounds)
- Killingbeck & Seacroft ward– Boggart Hill area (priority area) / Foundry/ Hawkshead Crescent/ Rein Park
- Burmantofts & Richmond Hill ward – Clifton, Nowell and Lincoln Green, Oxley park - Ebor Gardens (priority areas)

### **Sessions on offer subject to location layout in the local area ;**

- Mobile Climbing Tower
- Inflatable games e.g. Sumo suits, Gladiator
- Archery
- Pedal Go-Karts
- Team Building Challenges
- Bushcraft & Survival Skills/Den building

**If ward members allow the funding could be split to enable some delivery at local venues OR transport to WLAC to make use of our onsite activities (the costs would be the same).**

### **Our onsite activities include :**

- Rafted Canoeing
- Archery
- Nightline
- Inflatable games e.g. Sumo suits, Gladiator
- Pedal Go-Karts
- Climbing
- Abseiling
- Crate Stack
- Leap of Faith
- Indoor problem-solving games
- Orienteering
- Assault Course
- Water slide
- Wide games
- Team sports
- Bushcraft & Survival skills/Den building
- Nature experiences

### **Community Committee Plan Priorities/Objectives:**

Supports children & young people to be engaged, active and inspired

Improves access and engagement in sport and cultural activities

Promotes healthy lifestyles and tackle health inequalities

Working to bring everyone together to make Leeds and the Inner East a Child Friendly City

#### **26. Project title:** Away Days.

**Name of organisation:** RHEA (Richmond Hill Elderly Action)

**Total project cost:** £10,836.05

**Amount proposed:** £5,418.00 (Wellbeing 22/23)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** Many of our older generation were locked down over the last two years, longer than others because of their vulnerability. They are now wary of venturing out. To encourage them out, we are having daily activities. We like to encourage them out into the wider world by offering day trips to the seaside, local countryside, and beauty spots and even to the theatre.

The main cost of these trips is the transport, which is particularly expensive due to the fuel increase. If we pass this increase onto our members, it will make the trips too expensive for them to join us. We would use the grant to subsidise these trips to make them more accessible to a wider group.

### **Community Committee Plan Priorities/Objectives:**

Health and Wellbeing.

Improving mental health in older people. Encouraging them to get and about with support.

To experience different activities and environments. To reduce social isolation.



27. **Project title:** Operation Mineral Inner East

**Name of organisation:** West Yorkshire Police Early Action

**Total project cost:** £1,810

**Amount proposed:** £1,810 (Wellbeing 22/23 - £603.33 per ward)

**Wards covered:** Burmantofts and Richmond Hill, Gipton and Harehills, Killingbeck and Seacroft

**Project summary:** Operation mineral is led by trained Firearms Officers, in partnership with staff from the Early Action Hubs and specialised Safer Schools Officers. It uses interactive, visual media to showcase the real consequences and danger of carrying weapons and is targeted at 12 – 18-year-olds. Case studies are included from young victims of violent crime as well as lived accounts from front line medical staff and other professionals.

It is undoubtedly hard hitting, with images of trauma management and of injuries sustained – the presentation is not suitable for young children because of this. The input from the Firearms team is interwoven with anti-weapon videos and the real-life cases of Damilola Taylor and Rhys Jones, amongst others, which also shows the long-term and brutal impact on family, friends, and the community. The interactive nature allows time for questions from young people and for the teachers and police to engage and support

**Community Committee Plan Priorities/Objectives:**

Best city for communities

28. **Project title:** Pingpong for young people 2022 (and beyond)

**Name of organisation:** Pingpong4U CIC

**Total project cost:** £6,901

**Amount proposed:** £6,901 (YAF 22/23 – Cllrs to decide the split)

**Wards covered:** Burmantofts & Richmond Hill, Gipton & Harehills

**Project summary:** Delivery weekly table tennis sessions in 3 venues in LS9 for young people and train some staff and volunteers in each venue. We would like to run sessions on Thursdays after school:

- Compton Centre – 3:45-4:45
- Shakespeare School – 5:00-6:00
- Nowell Mount Community Centre – 6:30-7:30

**Community Committee Plan Priorities/Objectives:**

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

29. **Project title:** Henry Barran Defibrillator

**Name of organisation:** LCC Communities Team

**Total project cost:** £1,898.90

**Amount proposed:** £1,898.90

**Wards covered:** Gipton & Harehills

**Project summary:** Provision for a defibrillator and cabinet to be installed at the Henry Barran Centre in Gipton. The centre is well used throughout the week as well as being located in an area of high footfall in the ward and as such has been identified as an ideal location by the users of the centre and members of the local community.

The costings below include installation by the LCC electrician and is inclusive of a site survey to identify areas of installation to safely install without the need for an asbestos report.

**Community Committee Plan Priorities/Objectives:**

Reduce health inequalities, promote healthy lifestyles and reduce social isolation

Improve community confidence, reassurance and cohesion

**Delegated Decisions (DDN)**

30. Since the last Inner East Community Committee on the 16<sup>th</sup> March 2022 the following projects have been considered and approved by DDN:

- a. Improvements to Raincliffe Park/Greenspace
- b. Saxton Gardens Community Planters
- c. Improvements to Saxton Gardens Park/Greenspace
- d. Premier League KICKS
- e. Supporting our Young People to Manage Tomorrow
- f. Dance On
- g. Cross Gates Over 60s Project
- h. Lincoln Greening (Workshops)
- i. Leeds Together Fund Ukraine Appeal
- j. LACON 2022 – Leeds African Cup Of Nations Tournament
- k. Queen's Jubilee Burmantofts Community Party
- l. 4 weeks summer camp
- m. Kentmere Community Youth Theatre
- n. Buses for Kidz Klub Central & Home Visiting Programme
- o. Mini Breeze – Harehills Park
- p. New Horizons Summer Youth Project
- q. Nowell Mount Community Youth Theatre
- r. Premier League KICKS
- s. Gipton and Harehills Bilal Centre Provision
- t. DAZL Inner East Dance Project

**Declined Projects**

31. Since the Community Committee on 16<sup>th</sup> March 2022, the project below has been declined:

None

## Monitoring Information

32. **Lincoln Greening** – Mafwa Theatre are working with Lincoln Green Residents and Leeds City Council on a plan to transform Roxby Close, (a disused playground in Lincoln Green), into a community garden. The aim is to create an attractive, open green space with seating, planting and areas to meet and play.

Lincoln Green is an area of dense population, with many residents living in high rises without access to a garden. Residents have reported feelings of isolation and a lack of opportunities to make meaningful connections with their neighbours and that they would like better outdoor green space and more outdoor meeting spaces.

Mafwa Theatre have been running a series of workshops and events with residents in Lincoln Green to gather ideas for the project and get people involved. A designer has been engaged to create a concept design for the space which will now be developed into a more detailed and costed scheme. It will take time to develop the whole scheme so in the meantime Mafwa have established “Lincoln Greeners” a weekly gardening group focused on teaching members sustainable planting tips, building their confidence in growing their own food and looking after houseplants. The group have been putting new plant beds in Roxby close, contributing to the redesign process and transformation of the area.



## Youth Activities Fund Position 2022/2023

33. The total available for spend for the Inner East Community Committee in 2022/2023, including carry forward from previous year is **£97,717.14**.

34. The Community Committee is asked to note that so far, a total of **£43,034.50** has been allocated to projects, as listed in **Table 2**.

35. The Community Committee is also asked to note that there is a remaining balance of **£55,682.64** 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 2022/2023**

	£
<b>INCOME: 2022/23</b>	<b>£68,120.00</b>
<b>Balance brought forward from previous year</b>	<b>£87,479.14</b>
<b>Less projects brought forward from previous year</b>	<b>£30,597.14</b>
<b>TOTAL AVAILABLE: 2022/23</b>	<b>£97,717.14</b>

Ward Projects	£97,717.14	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
		£32,608.44	£29,611.92	£36,496.78
4 weeks summer camp	£5,000.00		£5,000.00	
Kentmere Community Youth Theatre	£6,038.00		£3,019.00	£3,019.00
Buses for Kidz Klub Central & Home Visiting Programme	£4,668.00	£2,334.00	£2,334.00	
Mini Breeze – Harehills Park	£3,650.00		£3,650.00	
New Horizons Summer Youth Project	£2,167.50	£1,083.75	£1,083.75	
Nowell Mount Community Youth Theatre	£7,660.00	£7,660.00		
Premier League KICKS	£5,000.00			£5,000.00
Gipton and Harehills Bilal Centre Provision	£4,000.00		£4,000.00	
DAZL Inner East Dance Project	£4,851.00	£4,851.00		
<b>Total spend: Area wide + ward projects</b>	<b>£43,034.50</b>	<b>£15,928.75</b>	<b>£19,086.75</b>	<b>£8,019.00</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£55,682.64</b>	<b>£16,679.69</b>	<b>£10,525.17</b>	<b>£28,477.78</b>

## Small Grants Budget 2022/2023

36. 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 2022/2023**

		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Project</b>	<b>Organisation</b>			
Leodis Community Project	Leodis Community Project	£500.00		
Dolphin Street Jubilee Celebration	Connect Housing Association	£492.69		
The Queens Platinum Jubilee Celebrations – Bringing Communities Together and Building Intergenerational Relationships	Halton Moor and Osmondthorpe Project for Elders (HOPE)	£400.00		
ACE Friday Night Club	Ace/Health for all	£480.00		
Jubilee Teddy Bears Picnic	St Hilda's Church Cross Green	£500.00		
Jubilee Public Open Day	Saxton Gardens Residential Association (SGRA)	£300.00		
<b>Total allocations against projects</b>	<b>£2,172.69</b>	<b>£2,172.69</b>	<b>£0</b>	<b>£0</b>
<b>Balance remaining (per ward)</b>				

## Capital Budget 2022/2023

37. The Inner East Community Committee has a Capital budget of **£58,959.69** available to spend. Members are asked to note the Capital allocation broken down by ward and summarised in Table 5.

**TABLE 5: Capital 2022/2023**

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Starting Totals 2022/23</b>	<b>£58,959.69</b>	<b>£27,031.76</b>	<b>£39,450.60</b>	<b>£19,177.33</b>
Improvements to Raincliffe Park/Greenspace	£15,000.00	£15,000.00		
Improvements to Saxton Gardens Park/Greenspace	£10,000.00	£10,000.00		
Bilal Centre Defibrillator	£1,700.00		£1,700.00	
<b>Total spend</b>	<b>£26,700.00</b>	<b>£25,000.00</b>	<b>£1,700.00</b>	<b>£0.00</b>
<b>Balance remaining (per ward)</b>	<b>£58,959.69</b>	<b>£2,031.76</b>	<b>£37,750.60</b>	<b>£19,177.33</b>

## Community Infrastructure Levy (CIL) Budget 2022/23

38. The Community Committee is asked to note that there is **£60,673.07** 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) 2022/23**

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Starting Position 2022-2023</b>	<b>£58,027.26</b>	<b>£4,145.71</b>	<b>£30,865.85</b>	<b>£23,015.71</b>
Injection May 2022	£33,408.17	£11,136.06	£11,136.05	£11,136.06
Underspend	£2,720.80		£2,720.80	
<b>Total spend</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Remaining Balance</b>	<b>£94,156.23</b>	<b>£15,281.77</b>	<b>£44,722.70</b>	<b>£34,151.76</b>

*For new members please see Appendix 1: CIL Guidance*

### Corporate Considerations

#### Consultation and Engagement

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

#### Equality and Diversity/Cohesion and Integration

40. 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

41. 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

42. 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

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

#### Risk Management

44. 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**

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

## **Recommendations**

46. Members are asked to:

- a. To note details of the Wellbeing Budget (Table 1) (paragraph 19)
- b. To consider and determine funding proposals (Paragraph 20 - 29)
- c. To note details of Delegated Decision Notice (Paragraph 30)
- d. To note details of Declined Projects (Paragraph 31)
- e. To note details of Monitoring Information (Paragraph 32)
- f. To note details of the Youth Activities Fund (Table 2) Paragraph 33)
- g. To note details of the Small Grants & Skips Budget (Table 3) Paragraph 36)
- h. To note details of the Capital Budget (Table 5) Paragraph 37)
- i. To note details of the Community Infrastructure Levy Budget (Table 6) Paragraph 38)