

Report of: Head of Locality Partnerships

Report to: Inner East Community Committee

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

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Date: 29th September 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 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 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 **£144,348.12**. 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

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

		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Ward Projects	£299,452.61	£102,990.09	£102,151.28	£94,311.24
Small Grants and 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
Christmas Lights	£15,000.00		£15,000.00	
Tasking	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Bonfire Night Activities	£4,000.00		£4,000.00	
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		
Queen’s Jubilee Burmantofts Community Party	£3,500.00	£3,500.00		
Community Participation & Learning Programme (Inner East) 2022-23	£2,920.00	£973.33	£973.34	£973.33
Leeds Money Buddies	£26,376.00	£17,584.00		£8,792.00
Away Days	£5,418.00	£5,418.00		
Operation Mineral Inner East	£1,810.00	£603.33	£603.33	£603.34
Slow Cooker Pilot	£4,500.00			£4,500.00
Large Hall Refurbishment	£1,000.00	£1,000.00		
PHAB - Fund Staff and Entertainment	£1,092.77	£99.34	£198.69	£794.74
Pingpong for young people 2022 (and beyond)	£6,901.00	£4,140.60	£2,760.40	
2 Way Street Project	£1,400.00	£1,400.00		
Community Composting: A City-wide approach for Leeds	£2,500.00			£2,500.00
Leodis Grid	£3,289.00	£3,289.00		
Nowell Mount Community Centre - Activating the Space	£5,200.00	£5,200.00		
Burmantofts & Richmond Hill Christmas	£4,000.00	£4,000.00		
Total spend: Area wide + ward projects	£154,039.31	£63,011.77	£39,498.43	£51,529.11
Balance remaining (Total/Per ward)	£144,348.12	£39,500.02	£62,275.37	£42,572.73

Projects for consideration and approval

The following projects are presented for Members' consideration

20. **Project title:** 12th celebration of RadhaRaman Folk Festival 2022

Name of organisation: RadhaRaman Society

Total project cost: £7,200

Amount proposed: £2,200 (Wellbeing)

Wards covered: Burmantofts & Richmond Hill, Gipton & Harehills

Project summary:

Event content:

21 October at 2pm to 4pm – Virtual workshop session through zoom in youtube and facebook

21 October at 5pm to 7pm – Dance and music session at Reginald Centre, chapeltown.

21 October 7.30pm to 10pm – Barbecue with dance and music at Roundhay Park

22 October from 11am to 1pm at St Agnes Church (21 Shakespeare Cl, Leeds LS9 7UQ)

22 October from 5pm to 7am – Poetry and music session at Chapel Allerton Library

22 October from 8pm to midnight – Moortown Methodist Church (19 Alderton Rise, Leeds LS17 5LH)

23 October from 12 noon to 5pm Bangladeshi Community Centre (Roundhay Road, Leeds LS8 5AN)

Community Committee Plan Priorities/Objectives:

Leeds as the best city

21. **Project title:** Amberton Road SID

Name of organisation: LCC Highways Department

Total project cost: £3,500

Amount proposed: £3,500 (Wellbeing)

Wards covered: Gipton & Harehills

Project summary: Funding will be used to install a Speed Indication Device (SID) on Amberton Road in Gipton.

Community Committee Plan Priorities/Objectives:

- Improve community confidence, reassurance and cohesion

22. **Project title:** Increase BRH Small Grant & Skips Ring fence

Name of organisation: LCC Communities Team

Total project cost: £2,000

Amount proposed: £2,000 (Wellbeing)

Wards covered: Burmantofts & Richmond Hill

Project summary: Increase to the Small Grants & Skips ring fence

Community Committee Plan Priorities/Objectives: All priorities & objectives could be met by this budget

23. **Project title:** BSA Drop In Centre Upgrade and Digital Make Over

Name of organisation: Burmantofts Senior Action CIO (BSA)

Total project cost: £14,693.20

Amount proposed: £6,730.00 (Wellbeing)

Wards covered: Burmantofts & Richmond Hill

Project summary: The items we are looking for funding for are:

Replacement of blinds in 3 office rooms / meeting rooms and kitchen area – the blinds in our office are falling apart and are dirty, needing replacing urgently.

Paint for activity room and kitchen – using volunteers from Community Payback, we will arrange for these public facing rooms to be given a makeover and refresh the areas to make it more suitable for relaxed conversations.

New wooden floor in activity room & kitchen – linking in to the above, after painting walls / replacing ceilings, these finishing touch will transform the room.

Digital camera – BSA take pictures at events and groups to share on social media (with approval from members) with the aim of promoting our work and getting new members to join us. To do this effectively and improve the quality we need to purchase a digital camera and equipment.

Evac chair – many of the visitors to the BSA offices have mobility issues and require assistance, if an accident were to happen it would be difficult to get the person out of the building. As evacuation chairs provide mobility impaired people with a safe and comfortable way to evacuate a building in the event of an emergency, such as a fire, the trustees of BSA feel this is needed.

Sofas for activity room – good quality sofas, in a colourful design to add comfort and be visually pleasing for the new digital hub area.

Signage for windows and banners x 3 – the BSA offices are hidden, whilst we get many people walking past the office, we need to raise our profile. We want to get 3 banners professionally designed which will be displayed around the Anglers car park and large posters for the windows of BSA which face the road to catch the eye of passing people.

Air monitor – this item will check and manage the air quality in the different BSA office rooms, especially the busy activity room.

Desktop PC x 2, tablets, and other IT equipment such as charges, headphones, stylus, cases etc. + desk furniture – purchasing new desktop PCs and other equipment for visitors to use and receive training on from our skilled staff and volunteers.

Art mural for activity room – working with local artists and with input and involvement from BSA members we want to create a work of art which celebrates the diverse communities of Burmantofts and the rich history of the area.

Community Committee Plan Priorities/Objectives:

Health & Wellbeing. Improving peoples mental and physical health and emotional wellbeing

24. **Project title:** Local Youth Wellbeing

Name of organisation: Umoja Leeds CIC

Total project cost: £13,944

Amount proposed: £4,600 (Wellbeing)

Wards covered: Burmantofts and Richmond Hill

Project summary: The funds will be used to contribute towards buying equipment, Pitch hire at Oxton Field and training volunteers.

Community Committee Plan Priorities/Objectives:

- Support projects, organisations and activities that increase community cohesion
- Support projects, organisations and activities that are strengthening grassroots community projects and activities
- Support projects to create fun for children growing up by providing play leisure, culture and sporting opportunities for all 4-17 year olds across the city
- Support projects, organisations and activities that tackle Social Isolation.

25. **Project title:** Public Space CCTV Cameras – Inner East

Name of organisation: Leedswatch

Total project cost: £2,000

Amount proposed: £2,000 (Wellbeing)

Wards covered: Killingbeck & Seacroft

Project summary: Ongoing costs for CCTV cameras at the below sites, £1k per camera per year. Total 2022/2023 - £2k

The Rein (Park Area) – Camera 416

Dennis Healey – Camera 417

Community Committee Plan Priorities/Objectives:

- Support activities that make people and places feel safer.
- Enhance the quality of our parks and public spaces.
- Improve community safety, prevent crime, and reduce fear of crime e.g., visual presence

26. **Project title:** Skelton Grange Nature Connection – Inner East

Name of organisation: The Conservation Volunteers

Total project cost: £24,625.20

Amount proposed: £4,035 (YAF)

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

Project summary: We would like to use grants from Inner East Community Committees to support 6 months of activity on the site and surrounding area, as well as 4 months from Inner South:

Community Committee Plan Priorities/Objectives:

- Supporting Healthy Lifestyles
- Giving people with care and support needs the right care and support at the right time
- Supporting families

27. **Project title:** St Aidan's FoodShare & project worker for 12 months

Name of organisation: St Aidan's FoodShare

Total project cost: £7,635

Amount proposed: £6,700 (Wellbeing)

Wards covered: Gipton & Harehills

Project summary: The St Aidan's FoodShare summer project is to support the continuation of our community FoodShare project which has seen numbers rise throughout the COVID 19 pandemic and its ongoing impact. His fund will help towards the food costs and fund a worker for a year in for food bank.

Community Committee Plan Priorities/Objectives:

Health and Wellbeing

28. **Project title:** Street Signs Refurbishment

Name of organisation: Safter Stronger Communities Team

Total project cost: £5,220

Amount proposed: £5,220 (Wellbeing)

Wards covered: Gipton & Harehills

Project summary: The grant would be used to fund a second phase of street sign refurbishment in the Gipton and Harehills ward.

Community Committee Plan Priorities/Objectives:

- Improve the local Environment

29. **Project title:** We Are Seacroft Provision

Name of organisation: LS14 Trust (on behalf of We Are Seacroft)

Total project cost: £60,000

Amount proposed: £27,000 (Wellbeing)

Wards covered: Killingbeck & Seacroft

Project summary: This grant will be used to support a range of provisions delivered by organisations within the We Are Seacroft collective. The collective is committed to supporting each other to address areas of need, rather than competing to access funding.

Community Committee Plan Priorities/Objectives:

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Improving mental health
- Building strong, cohesive communities
- Reducing financial hardship

30. **Project title:** Inner East Wellbeing Provision

Name of organisation: Leeds Youth Service

Total project cost: £5,390

Amount proposed: £900 (YAF)

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

Project summary: As a minimum each Young Person will receive:

- A range of resources / contacts details of wellbeing support services
- A range of resources / contact details of sexual health support services
- A range of resources / contact details of domestic violence services
- If applicable a range of resources linked to the pandemic.
- Small games/activities which enable Young People to explore their wellbeing
- Resources aimed at enabling Young People to improve/manage their wellbeing
- A range of fun activities to keep Young People physically / mentally active over the Christmas / Festive Period
- A selection box

Community Committee Plan Priorities/Objectives:

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

31. **Project title:** ACE Club St Hilda's

Name of organisation: Health For All Ace Club

Total project cost: £3,650

Amount proposed: £3,650 (YAF)

Wards covered: Burmantofts & Richmond Hill

Project summary: As with our previous projects, we intend to use this money to fund an activity club for children of Primary School Age. The project would take place at St Hilda's Church in Cross Green and is designed to get children active through a number of activities ranging from generic sports like football, basketball and dodgeball to non-sport specific active games to engage those who are not typically 'sporty.' The project will also bring together the community reducing friction between some of the children from different schools in the local area which we witnessed when we began this club prior to funding which we now require to sustain and develop the project due to the fact we have been receiving far more children than initially anticipated and clearly having an impact on their togetherness and getting them to be more active.

Community Committee Plan Priorities/Objectives:

- reduce health inequalities, promote healthy lifestyles and reduce social isolation

32. Project title: We Are Seacroft Youth Provisions

Name of organisation: LS14 Trust (on behalf of We Are Seacroft)

Total project cost: £25,000

Amount proposed: £20,000 (YAF)

Wards covered: Killingbeck and Seacroft

Project summary: This grant will be used to support a range of youth provisions delivered by organisations within the We Are Seacroft collective, for local young people aged between 8 and 17. The collective is committed to supporting each other to address areas of need, rather than competing to access funding. This application demonstrates our commitment to this.

Community Committee Plan Priorities/Objectives:

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

33. Project title: Operation Dieselcrest

Name of organisation: East Leeds Neighbourhood Policing Team, WYP

Total project cost: £2,609.92

Amount proposed: £2,609.92 (Tasking - £1,127.88 from Inner East)

Wards covered: Burmantofts & Richmond Hill (£262.60), Gipton & Harehills (£269.14), Killingbeck & Seacroft (£596.14)

Project summary: Operation Dieselcrest has been developed by West Yorkshire Police to tackle motorbike crime using a variety of methods.

Community Committee Plan Priorities/Objectives:

Reducing crime

34. Project title: Cafeteria

Name of organisation: Junior Sports HUB

Total project cost: £39,700

Amount proposed: £19,850

Wards covered: Gipton & Harehills (Wellbeing)

Project summary: Grant will be used to fund the cost to refurbish a large store room into a cafeteria and kitchen area in the Bilal Centre.

Community Committee Plan Priorities/Objectives:

Best city for Children and Young People

Best city for Health and Wellbeing

Best city for Communities

Delegated Decisions (DDN)

35. Since the last Inner East Community Committee on the 16th June 2022 the following projects have been considered and approved by DDN:

- a. Large Hall Refurbishment
- b. PHAB - Fund Staff and Entertainment
- c. Pingpong for young people 2022 (and beyond)
- d. 2 Way Street Project
- e. Community Composting: A City-wide approach for Leeds
- f. Leodis Grid
- g. Nowell Mount Community Centre - Activating the Space
- h. Burmantofts & Richmond Hill Christmas
- i. Mini Breeze - Seacroft Village Green and East End Park

Declined Projects

36. Since the Community Committee on 16th June 2022, the project below has been declined:

None

Youth Activities Fund Position 2022/2023

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

38. 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**.

39. The Community Committee is also asked to note that there is a remaining balance of **£34,988.64** 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

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

		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Ward Projects	£97,717.14	£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		
Sunday Youth Club	£3,900.00		£3,900.00	
Harehills Divisionary Project	£1,575.00		£1,575.00	
Trips Provision	£3,900.00	£1,300.00	£1,300.00	£1,300.00
West Leeds Activity Centre	£4,020.00	£1,340.00	£1,340.00	£1,340.00
Mini Breeze - Seacroft Village Green and East End Park	£7,299.00	£3,649.50		£3,649.50
Total spend: Area wide + ward projects	£63,728.50	£22,218.25	£27,201.75	£14,308.50
Balance remaining (Total/Per ward)	£34,988.64	£10,390.19	£2,410.17	£22,188.28

Small Grants Budget 2022/2023

40. 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
Project	Organisation	£5,666.67	£5,666.67	£5,666.66
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		
Fever FM Queen's Jubilee	Fever FM		£500.00	
Outing/Day Trip	LEDAS		£439.00	
Looking To The Future: Emily	BasementArtsProject	£50.00	£50.00	£50.00
Cross Green Trip to the Seaside	Cross Green - Growing Together	£500.00		
Leeds Barrio Fiesta 2022	Filipino Leeds Community	£500.00		
Councillor Khans Volunteer Recognition	St Vincent's Leeds	£500.00		
NCL Family Day Trip	Nigerian Community Leeds	£500.00		
African and Caribbean Food Expo	Cultural Arts Heritage Circle, Nubian Noire		£500.00	
Painting and decorating	Junior Sports Hub		£500.00	
BSA Travel Assistance for the Over 60s	Burmantofts Senior Action CIO	£400.00		
BM Wellbeing Village Event	BM Wellbeing Village		£295.00	
Total allocations against projects	£7,156.69	£4,822.69	£2,284.00	£50.00
Balance remaining (per ward)	£9,843.31	£843.98	£3,382.67	£5,616.66

Capital Budget 2022/2023

41. The Inner East Community Committee has a Capital budget of **£85,659.69** 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
Starting Totals 2022/23	£85,659.69	£27,031.76	£39,450.60	£19,177.33
Henry Barran Defibrillator	£1,700.00		£1,898.90	
Total spend	£1,898.90	£0.00	£1,898.90	£0.00
Balance remaining (per ward)	£85,659.69	£27,031.76	£37,551.70	£19,177.33

Community Infrastructure Levy (CIL) Budget 2022/23

42. 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
Starting Position 2022-2023	£58,027.26	£4,145.71	£30,865.85	£23,015.71
Injection May 2022	£33,408.17	£11,136.06	£11,136.05	£11,136.06
Underspend	£2,720.80		£2,720.80	
Total spend	£0.00	£0.00	£0.00	£0.00
Remaining Balance	£94,156.23	£15,281.77	£44,722.70	£34,151.76

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

44. 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

45. 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

46. 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

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

Risk Management

48. 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

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

Recommendations

50. 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)