

**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> March 2023

**For Decision**

## **Inner East Community Committee - Finance Report**

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### **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 **£290,331.96** which includes underspends from projects completed in 2021/2022. **£106,437.43** 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 **£298,387.43**.

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 **£33,817.79**. 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>£290,331.96</b>
<b>Less projects brought forward from previous year</b>	<b>£106,437.43</b>
<b>TOTAL AVAILABLE: 2022/23</b>	<b>£298,387.43</b>

		<b>Burmantofts &amp; Richmond Hill £102,511.79</b>	<b>Gipton &amp; Harehills £101,773.80</b>	<b>Killingbeck &amp; Seacroft £94,101.84</b>
<b>Ward Projects</b>	<b>£298,387.43</b>			
Small Grants and Skips	£13,903.34	£7,666.67	£5,666.67	£570.00
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		
12th celebration of RadhaRaman Folk Festival 2022	£1,550.00	£1,050.00	£500.00	
Amberton Road SID	£3,500.00		£3,500.00	
BSA Drop In Centre Upgrade and Digital Make Over	£2,000.00	£2,000.00		
Local Youth Wellbeing	£4,600.00	£4,600.00		
Public Space CCTV Cameras – Inner East	£2,000.00			£2,000.00
Skelton Grange Nature Connection – Inner East	£896.67	£896.67		
St Aidan’s FoodShare & project worker for 12 months	£6,700.00		£6,700.00	
Street Signs Refurbishment	£5,220.00		£5,220.00	
We Are Seacroft Provision	£27,000.00			£27,000.00
Cafeteria	£19,850.00		£19,850.00	
Nowells Mount Community Centre Teatime Club	£3,205.00	£3,205.00		
Safer Sleeping Project	£2,000.00	£1,000.00	£1,000.00	
West Yorkshire Fire Youth Intervention’s programmes	£4,842.50			£4,842.50
Connecting Crossgates Community Fridge	£1,033.00			£1,033.00
Winter Wellbeing Packs	£1,500.00	£500.00	£500.00	£500.00
Harehills Park – Cricket cage and Park improvements	£10,000.00		£10,000.00	
Connecting Crossgates Community Group	£1,799.82			£1,799.82
<b>Total spend: Area wide + ward projects</b>	<b>£267,866.48</b>	<b>£88,193.44</b>	<b>£86,768.43</b>	<b>£89,607.77</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£33,817.79</b>	<b>£14,318.35</b>	<b>£15,005.37</b>	<b>£4,494.07</b>

## Projects for consideration and approval

The following projects are presented for Members' consideration

### 20. **Project title:** Harehills Lane Action Team Start UP

**Name of organisation:** Harehills Lane Action Team

**Total project cost:** £8,000.00

**Amount proposed:** £5,500 (Wellbeing 22/23)

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

#### **Project summary:**

Establishing a team of project managers and volunteers to support building a vibrant, creative, and welcoming locality that locals and visitors enjoy, engage with, and feel proud of.

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

- Health & Wellbeing
- Resilient Communities
- Good Growth

### 21. **Project title:** Community Participation & Learning Programme

**Name of organisation:** Leeds Irish Arts Foundation

**Total project cost:** £8,000.00

**Amount proposed:** £2,920.00 (Wellbeing 23/24)

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

#### **Project summary:**

During the period 1st May 2023 - 31st March 2024, IAF aim to deliver a further 24 community-based performance and participatory Irish arts and cultural workshops and events working in collaboration with a wide range of local groups, venues and voluntary organisations working within the Inner East (IE) area.

#### **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:** Cross Gates Over 60s Project 2023-24

**Name of organisation:** Cross Gates Over 60s

**Total project cost:** £4,841.25

**Amount proposed:** £4,841.25 (Wellbeing 23/24)

**Wards covered:** Killingbeck & Seacroft

**Project summary:**

The Cross Gates Over 60s Club meet once a week and give local people the opportunity to socialise and play Bingo. The weekly sessions involve several games of Bingo and a raffle, and include refreshments and socialising. The group also organises a number of trips and meals out across the course of the year, to improve wellbeing and increase a sense of community in the area.

**Community Committee Plan Priorities/Objectives:**

- Improve mental health
- Reduce social isolation
- Improve community confidence, reassurance and cohesion
- Best City for Health and Wellbeing

**23. Project title:** Rooting for Reading in the Heart of Harehills

**Name of organisation:** Bankside Primary School

**Total project cost:** £77,407.00

**Amount proposed:** £5,000.00 (Wellbeing 23/24)

**Wards covered:** Gipton & Harehills

**Project summary:**

To contribute to a bespoke library 'pod', to support 'Rooting for Reading'. The room is to be sited not in the school but in the school grounds, as near the main access gate into the school playground as possible. This is a stand-alone modular building, which has been chosen as being best value for money, as well as being the most accessible for parents.

The choice of the 'Rooting for Reading' room location was a deliberate one, to create a venue that permits easy and safe family access to weekly story-telling Family Fridays, as well as being able to offer additional bespoke group reading sessions during term-time, in a space that is welcoming, safe and self-contained – from our school parent community and beyond. A place where children can use it as a library during the school day and parents of children within the community, both from Bankside and other schools, can access it for groups and family reading sessions at holidays and weekends.

**Community Committee Plan Priorities/Objectives:**

- Resilient Communities
- Child Friendly City
- Good Growth

24. **Project title:** Sunday Youth Club

**Name of organisation:** Junior Sports HUB

**Total project cost:** £6,360.00

**Amount proposed:** £6,360.00 (Wellbeing 23/24)

**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.

**Community Committee Plan Priorities/Objectives:**

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

25. **Project title:** Breeze in the Park 2023

**Name of organisation:** Breeze, Leeds City Council

**Total project cost:** £22,600.00

**Amount proposed:** £15,200.00 (YAF 23/24)

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

**Project summary:**

The grant will be used to deliver Breeze in the Park events in the Inner East area during the summer holidays. The suitable locations identified for these are:

- Seacroft Village Green
- East End Park, Park
- Burmantofts - Venue to be identified New 2023.
- Harehills Park

**Community Committee Plan Priorities/Objectives:**

- Best City for Children & Young People
- Best City for Communities
- Best City for Children & Young People

26. **Project title:** DAZL Inner East: Culture in my community

**Name of organisation:** Dance Action Zone Leeds

**Total project cost:** £9,124.24

**Amount proposed:** £4,791.60 (YAF 23/24)

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

**Project summary:**

To provide a weekly creative dance program that includes activities in school holidays including art/ culture to encourage healthy lifestyles. This program includes wider opportunities like city-wide showcases 2023 Christmas Showcase, and community events locally.

**Community Committee Plan Priorities/Objectives:**

- Best City for Children & Young People - Provide a range of physical and cultural activities for young people
- Best City for Health & Wellbeing

27. **Project title:** 4 weeks summer camp

**Name of organisation:** Junior Sports HUB

**Total project cost:** £4,740.00

**Amount proposed:** £4,740.00 (YAF 23/24)

**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.

**Community Committee Plan Priorities/Objectives:**

- Increase Activities for young people
- Increase community cohesion and engagement
- Reduce anti-social behaviour and negative perception
- Increase young people Self confidence
- Promote healthier life style



28. **Project title:** Kentmere Community Youth Theatre

**Name of organisation:** Brave Words CIC

**Total project cost:** £10,359.00

**Amount proposed:** £5,503.00 (YAF 23/24)

**Wards covered:** Killingbeck & Seacroft

**Project summary:**

The grant will fund 3 x terms of Kentmere Youth Theatre at Kentmere Community Centre (Seacroft) - 36 x drama sessions for up to 75 x children and young people of all ages per week. They will run from April 2023 – March 2024, with a focus on developing acting skills, bringing the community together, building confidence, social skills, making friends and having fun while being creative.

**Community Committee Plan Priorities/Objectives:**

- Activities for young people and give them a voice and influence, opportunities for residents to become involved in culture
- Communities are empowered and engaged.
- Residents are happy and healthy - including physical activity, wellbeing, healthy eating
- Opportunities for people to learn new skills
- Residents are safe and feel safe

29. **Project title:** Active Youth Project

**Name of organisation:** Nanu Sports Foundation

**Total project cost:** £9,920.00

**Amount proposed:** £4,960.00 (YAF 23/24)

**Wards covered:** Gipton & Harehills

**Project summary:**

To deliver a range of sports and physical activity sessions designed to tackle the sedentary lifestyle of our target group and to offer activities that will enable young people to play, have fun, get creative, and have new experiences both after school and during the school holidays.

**Community Committee Plan Priorities/Objectives:**

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

30. **Project title:** Nowell Mount Community Youth Theatre

**Name of organisation:** Brave Words CIC

**Total project cost:** £8,450.00

**Amount proposed:** £7,950.00 (YAF 23/24)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:**

The grant will fund 3 x terms of Nowell Mount Youth Theatre at Nowell Mount Community Centre - 36 x drama sessions for up to 40 x children and young people of all ages per week. They will run from April 2023 – March 2024, with a focus on developing acting skills, bringing the community together, building confidence, social skills, making friends and having fun while being creative.

**Community Committee Plan Priorities/Objectives:**

- Activities for young people and give them a voice and influence, opportunities for residents to become involved in culture
- Communities are empowered and engaged.
- Residents are happy and healthy - including physical activity, wellbeing, healthy eating
- Opportunities for people to learn new skills
- Residents are safe and feel safe

31. **Project title:** St Patricks Wellbeing Garden

**Name of organisation:** Hyde Park Source

**Total project cost:** £14,896.00

**Amount proposed:** £14,896.00 (Wellbeing 23/24)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:**

To make a large green space in St Patricks School more accessible and usable for the wider community. The plans have been shown to members.

**Community Committee Plan Priorities/Objectives:**

- Health & Wellbeing
- Supporting Healthy Lifestyles
- Improving mental health
- Integrating health and social care
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Child Friendly City

32. **Project title:** West Yorkshire Fire Youth Intervention's programmes top up

**Name of organisation:** West Yorkshire Fire Service

**Total project cost:** £3,055.00

**Amount proposed:** £3,055.00 (Wellbeing 22/23)

**Wards covered:** Killingbeck & Seacroft

**Project summary:**

A top up to the project approved on 8<sup>th</sup> December to provide extra interventions.

**Community Committee Plan Priorities/Objectives:**

- Best City for Communities and Best City for Children & Young People

33. **Project title:** Crossgates & Whinmoor Community Hub

**Name of organisation:** Cross Gates & District Good Neighbours' Scheme CIO (CDGNS)

**Total project cost:** £92,116.00

**Amount proposed:** £7,337.00 (Wellbeing 23/24)

**Wards covered:** Killingbeck & Seacroft

**Project summary:**

To secure the future of our new Cross Gates & Whinmoor Community Hub, located in a unit in the Crossgates Shopping Centre and opened in November 2021.

**Community Committee Plan Priorities/Objectives:**

- Provide opportunities for people to get jobs or learn new skills

34. **Project title:** Event Management and Coordination of LITP & BCF

**Name of organisation:** Breeze, Leeds City Council

**Total project cost:** £2,750.00

**Amount proposed:** £2,750.00 (YAF 23/24)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:**

The grant will be used to facilitate the delivery of the 2 events in the area these are LARK in the Park and Burmantofts Community Festival.

**Community Committee Plan Priorities/Objectives:**

- Best City for Children & Young People
- Best City for Communities
- Best City for Children & Young People

35. **Project title:** The Seacroft Pantry

**Name of organisation:** LS14 Trust

**Total project cost:** £50,000.00

**Amount proposed:** £9,500.00

**Wards covered:** Killingbeck & Seacroft

**Project summary:**

To provide The Seacroft Pantry with more funding to purchase food for the community.

**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

36. **Project title:** Community Engagement (ringfence)

**Name of organisation:** LCC

**Total project cost:** £1,200.00

**Amount proposed:** £1,200.00 (Wellbeing 23/24)

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

**Project summary:** Ringfence for Community Engagement

37. **Project title:** Tasking

**Name of organisation:** LCC

**Total project cost:** £9,000.00

**Amount proposed:** £9,000.00

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

**Project summary:** Ringfence for Tasking applications

38. **Project title:** Bonfire Night Activities

**Name of organisation:** LCC

**Total project cost:** £4,000.00

**Amount proposed:** £4,000.00

**Wards covered:** Gipton & Harehills

**Project summary:** Ringfence for Bonfire Night diversionary activities

### **Delegated Decisions (DDN)**

39. Since the last Inner East Community Committee on the 8<sup>th</sup> December 2022 the following projects have been considered and approved by DDN:

- a. Harehills Park – Cricket cage and Park improvements
- b. CATCH on Wheels
- c. Connecting Crossgates Community Group

### **Declined Projects**

40. Since the Community Committee on 8<sup>th</sup> December 2022, the project below has been declined:

None

## 41. Monitoring Information

### Mini Breeze 2022

It was agreed the venues for Breeze in the Park 2022 would be held at the following venues:

- a. Seacroft Village Green, LS14 6JS on Thursday 1st September 2022
- b. East End Park, LS9 9NG on Friday 2nd September 2022
- c. Harehills Park, Harehills, LS9 6ND on Tuesday 2<sup>nd</sup> August 2022

Following the success of 2021 delivery model, we continued this year to deliver the events in 2 x 2.5hour sessions. Sessions times slots: 12:00: -14:30 and 15:00 – 17:30. Sessions were bookable online via the Breeze website at 50p per child. Capacity for tickets online were capped at 500 per session.

As a response to the challenges facing families not having access to internet or not being able to afford the 50p charge 200 free places were made available. We chose to promote this opportunity with the cluster teams and in some areas housing services. Take up across the city varied – see attendance totals below. Lessons learned this year would be promote the opportunities sooner with guidance from Locality officers and Councillors as to which services within each area would to target.

Total number of young people who attended.

Seacroft	697
East End Park	345
Harehills	792



## Youth Activities Fund Position 2022/2023

42. The total available for spend for the Inner East Community Committee in 2022/2023, including carry forward from previous year is **£98,717.14**.

43. The Community Committee is asked to note that so far, a total of **£91,728.50** has been allocated to projects, as listed in **Table 2**.

44. The Community Committee is also asked to note that there is a remaining balance of **£6,988.64** 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**

	£
<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>£98,717.14</b>

	£	Burmantofts & Richmond Hill £32,608.44	Gipton & Harehills £29,611.92	Killingbeck & Seacroft £36,496.78
<b>Ward Projects</b>	<b>£98,717.14</b>			
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
Inner East Wellbeing Provision	£900.00	£300.00	£300.00	£300.00
ACE Club St Hilda's	£3,650.00	£3,650.00		
We Are Seacroft Youth Provisions	£20,000.00			£20,000.00
Bayswaters Diversionary Activities	£990.00		£990.00	
IE Youth Summit	£1,800.00	£600.00	£600.00	£600.00
CATCH on Wheels	£660.00	£660.00		
<b>Total spend: Area wide + ward projects</b>	<b>£91,728.50</b>	<b>£27,428.25</b>	<b>£29,091.75</b>	<b>£35,208.50</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£6,988.64</b>	<b>£5,180.19</b>	<b>£520.17</b>	<b>£1,288.28</b>

## Small Grants Budget 2022/2023

45. The Inner East Community Committee approved a Small Grants and Skips budget. 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**

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Gipton &amp; Harehills</b>	<b>Killingbeck &amp; Seacroft</b>
<b>Project</b>	<b>Organisation</b>	£7,666.67	£5,666.67	£570.00
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	
Richmond Hill Youth Club	Leeds Youth Service	£460.00		
Winter Welcome Warm Up @ The Bilal	Junior Sports Hub		£500	
Burmantofts Hub Winter Festival 2022	Burmantofts Community Hub	£300		
Cost of Living Event	Burmantofts Community Hub & Library & BRH Housing Leeds	£488.75		
Harehills Winter Festival	LCC Community Hubs/Libraries/Communities Team		£500.00	
Nowells mount youth club	Leeds Youth Service	£460.00		
Community sharing 2022	Generation Revive	£250.00	£250.00	
A Warm, Welcome Space	East Leeds Project CIC		£500.00	
Greenacres: Community Christmas/Holiday	Greenacres Care Home	£481.00		
Killingbeck & Seacroft Defibrillator Pads & Battery Bundle	Safer, Stronger Communities			£390.00
Killingbeck & Seacroft Defibrillator ZOLL CPR-D Pads	Safer, Stronger Communities			£130.00
<b>Total allocations against projects</b>	<b>£11,866.44</b>	<b>£7,262.44</b>	<b>£4,034.00</b>	<b>£570.00</b>
<b>Balance remaining (per ward)</b>	<b>£2,036.90</b>	<b>£404.23</b>	<b>£1,632.67</b>	<b>£0.00</b>



## Capital Budget 2022/2023

46. The Inner East Community Committee has a Capital budget of **£71,659.69** available to spend. Members are asked to note the Capital allocation broken down by ward and summarised in Table 5.

**TABLE 4: Capital 2022/2023**

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Starting Totals 2022/23</b>	<b>£85,659.69</b>	<b>£27,031.76</b>	<b>£39,450.60</b>	<b>£19,177.33</b>
Henry Barran Defibrillator	£1,700.00		£1,898.90	
Harehills Park – Cricket cage and Park improvements	£14,000.00		£14,000.00	
<b>Total spend</b>	<b>£15,898.90</b>	<b>£0.00</b>	<b>£15,898.90</b>	<b>£0.00</b>
<b>Balance remaining (per ward)</b>	<b>£71,659.69</b>	<b>£27,031.76</b>	<b>£23,551.70</b>	<b>£19,177.33</b>

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

47. The Community Committee is asked to note that there is **£80,156.23** currently available to spend. Members are asked to note the CIL allocation broken down by ward and summarised in Table 6.

**TABLE 5: 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	
Harehills Park – Cricket cage and Park improvements	£14,000.00		£14,000.00	
<b>Total spend</b>	<b>£14,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Remaining Balance</b>	<b>£80,156.23</b>	<b>£15,281.77</b>	<b>£30,722.70</b>	<b>£34,151.76</b>

## Corporate Considerations

### Consultation and Engagement

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

### Equality and Diversity/Cohesion and Integration

49. 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**

50. 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**

51. 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**

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

## **Risk Management**

53. 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**

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

## **Recommendations**

55. 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 - 38)
- c. To note details of Delegated Decision Notice (Paragraph 39)
- d. To note details of Declined Projects (Paragraph 40)
- e. To note details of Monitoring Information (Paragraph 41)
- f. To note details of the Youth Activities Fund (Table 2) (Paragraph 42)
- g. To note details of the Small Grants & Skips Budget (Table 3) (Paragraph 45)
- h. To note details of the Capital Budget (Table 4) (Paragraph 46)
- i. To note details of the Community Infrastructure Levy Budget (Table 5) (Paragraph 47)