

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: 7th December 2023

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 2023/2024.

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. For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1000 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.

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

Wellbeing Budget Position 2023/2024

17. The total revenue budget approved by Executive Board for 2023/2024 was **£166,630.00**.

18. **Table 1** shows a carry forward figure of **£279,748.38** which includes underspends from projects completed in 2022/2023. **£37,804.76** represents wellbeing which is unallocated from 2022/23 and will be added to the income from 2023/2024. The total revenue funding available to the Community Committee for 2023/2024 is therefore **£197,052.12**.

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

20. The Community Committee is asked to note that there is currently a remaining balance of **£52,897.49**. 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 2023/2024

INCOME: 2023/24	£166,630.00
Balance brought forward from previous year	£279,748.38
Less projects brought forward from previous year	£37,804.76
TOTAL AVAILABLE: 2023/24	£197,052.12

		Burmantofts & Richmond Hill £70,584.10	Gipton & Harehills £74,357.22	Killingbeck & Seacroft £59,493.44
Ward Projects	£197,052.12			
Bonfire Night Activities	£4,000.00		£4,000.00	
Community Engagement	£1,600.00	£400.00	£800.00	£400.00
Small Grants and Skips	£21,506.10	£10,819.42	£6,918.90	£4,267.78
Tasking	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Community Participation & Learning Programme	£2,920.00	£973.33	£973.33	£973.34
Cross Gates Over 60s Project 2023-24	£4,841.25			£4,841.25
Rooting for Reading in the Heart of Harehills	£4,350.00		£4,350.00	
Seacroft Food Pantry	£9,500.00			£9,500.00
Sunday Youth Club	£6,360.00		£6,360.00	
Crossgates and Whinmoor Community Hub	£7,337.00			£7,337.00
We Are Seacroft Provision	£19,646.12			£19,646.12
Permanent CCTV - Harehills	£2,048.00		£2,048.00	
Connecting Crossgates (multi)	£3,213.00			£3,213.00
Eritrean Children and Youth Leeds	£1,984.00	£1,984.00		
Cross Green Gardening Group	£5,000.00	£5,000.00		
13th RadhaRaman Folk Festival	£2,500.00	£1,250.00	£1,250.00	
Gipton Makers Market	£1,616.80		£1,616.80	
Hope Families	£7,315.00	£7,315.00		
Public Space CCTV Cameras	£9,000.00	£5,000.00		£4,000.00
Trips Provision	£5,800.00	£1,933.34	£1,933.33	£1,933.33
Gipton & Harehills Christmas Events	£5,000.00		£5,000.00	
Bethlehem Centre Foodbank and Warm Space	£1,500.00	£1,500.00		
Total spend: Area wide + ward projects	£151,537.27	£39,175.09	£53,250.36	£58,611.82
Balance remaining (Total/Per ward)	£52,897.49	£31,409.01	£21,106.86	£381.62

Projects for consideration and approval

The following projects are presented for Members' consideration:

21. **Project title:** Pingpong for young people – Gipton & Harehills

Name of organisation: Pingpong4U CIC

Total project cost: £3,440.80

Amount proposed: £3,128.00

Wards covered: Gipton & Harehills

Project summary: The funding will be used to run 48 table tennis sessions in the Compton Centre for children & young people.

Community Committee Plan Priorities/Objectives:

Best City for Children & Young People

22. **Project title:** Pingpong for young people Burmantofts & Richmond Hill

Name of organisation: Pingpong4U CIC

Total project cost: £4,170.00

Amount proposed: £3,791.00

Wards covered: Burmantofts & Richmond Hill

Project summary: The funding will be used to run table tennis sessions in local centres for children & young people. The venues will be Richmond Hill Community Centre and Ebor Gardens Community Centre.

Community Committee Plan Priorities/Objectives:

Best City for Children & Young People

23. **Project title:** Premier League KICKS

Name of organisation: Leeds United Foundation

Total project cost: £30,000.00

Amount proposed: £12,000.00 (YAF)

Wards covered: Burmantofts and Richmond Hill

Project summary: The funding will be used to run football sessions in Burmantofts & Richmond Hill

Community Committee Plan Priorities/Objectives:

Best City for Children & Young People

24. **Project title:** Saxton FC Portable Flood Lights

Name of organisation: Leeds United Foundation

Total project cost: £7,363.00

Amount proposed: £1,840.75

Wards covered: Burmantofts and Richmond Hill

Project summary: To purchase portable flood lighting on Saxton FC's behalf so their training sessions can continue through the autumn and winter months

Community Committee Plan Priorities/Objectives:

Supporting Healthy Lifestyles

25. **Project title:** Inner East Youth Summit

Name of organisation: Safer Stronger Communities Team

Total project cost: £2,100.00

Amount proposed: £2,100.00 (YAF)

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

Project summary: YAF money to pay for the food and activities for the Inner East Youth Summit.

Community Committee Plan Priorities/Objectives:

Best City for Children & Young People

26. **Project title:** Young Peoples Leadership Programme

Name of organisation: Leeds Muslim Youth Forum

Total project cost: £9,955.00

Amount proposed: £5,080.00

Wards covered: Gipton & Harehills

Project summary: Project summary: The programme will be designed to teach young people to impact positively on others and to lead change by exploring their beliefs, thinking and values. It will focus on interactive workshops about leadership skills and theory and combine these with presentations/ talks from senior leaders and decision makers across the city. Participants will take part in a number of core days spaced throughout the course. This will help explore leadership challenges in various settings with each day encompassing; a visit, a talk/presentation from a senior leader and a workshop/discussion forum.

Community Committee Plan Priorities/Objectives:

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

27. **Project title:** Ings Crescent – Pedestrian Chicane barriers

Name of organisation: Leeds City Council Highways

Total project cost: £6,000.00

Amount proposed: £6,000.00

Wards covered: Burmantofts and Richmond Hill

Project summary: The introduction of a series of pedestrian guardrail chicanes to prevent motorcyclists from traveling through at speed but maintaining access for all pedestrians (barrier cost is £5,000 works + £1,000 design fees).

Community Committee Plan Priorities/Objectives:

Support Healthy Lifestyles

28. **Project title:** Rookwood Vale CCTV

Name of organisation: Safer Stronger Communities Team

Total project cost: £23,773.38

Amount proposed: £4,000.00

Wards covered: Burmantofts and Richmond Hill

Project summary: To provide a CCTV solution for Rookwood Vale to prevent and detect crime and provide public reassurance in tackling reports of anti-social behaviour and criminality.

Community Committee Plan Priorities/Objectives:

Best for children and young people

Improve community confidence, reassurance and cohesion

Residents in Inner East are safe and feel safe

Delegated Decisions (DDN)

29. Since the last Inner East Community Committee on the 29th September 2023 the following projects have been considered and approved by DDN:

- Bethlehem Centre Foodbank and Warm Space

Declined Projects

30. Since the Community Committee on 29th September 2023, the project below has been declined:

None

Youth Activities Fund Position 2023/2024

31. The total available for spend for the Inner East Community Committee in 2023/2024, including carry forward from previous year is **£67,676.21**.

32. The Community Committee is asked to note that so far, a total of **£48,184.20** has been allocated to projects, as listed in **Table 2**.

33. The Community Committee is also asked to note that there is a remaining balance of **£20,406.97** 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 2023/2024

	£
INCOME: 2023/24	£58,420.00
Balance brought forward from previous year	£113,202.10
Less projects brought forward from previous year	£9,256.21
TOTAL AVAILABLE: 2023/24	£67,676.21

		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Ward Projects	£67,676.21	£26,718.50	£20,196.10	£20,761.61
Breeze in the Park	£15,200.00	£7,600.00	£3,800.00	£3,800.00
DAZL: Culture in my Community	£3,593.70	£2,395.80		£1,197.90
4 Week Summer Camp	£4,740.00		£4,740.00	
Kentmere Community Youth Theatre	£5,503.00			£5,503.00
Active Youth Project	£4,960.00		£4,960.00	
Seacroft Chance	£2,600.00			£2,600.00
Sibling Support Group	£2,997.50	£2,997.50		
Gipton and Harehills Bilal Centre Provision	£5,500.00		£5,500.00	
Youth Boxing Club	£3,090.00			£3,090.00
Total spend: Area wide + ward projects	£48,184.20	£12,993.30	£19,000.00	£16,190.90
Balance remaining (Total/Per ward)	£20,406.97	£14,030.18	£1,501.09	£4,875.70

Small Grants Budget 2023/2024

34. 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 2023/2024

		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Project	Organisation			
Nowells Kings Jubilee Celebration	Nowell Mount Community Centre		£859.00	
Litter Pickers	LCC Safer, Stronger Communities			£500.00
Holiday Activity Fund	Igbo Union Yorkshire, CIC	£166.67	£166.66	£166.67
Leeds Barrio Fiesta	Filipino Leeds Community	£1,000.00		
Defibrillator Pads	Communities Team, LCC			£143.88
King Charles III Coronation Event	Generation Revive	£500.00		
IT and Wellbeing Support	Leeds Refugee Forum	£915.00		
PHAB Weekly Social Club	PHAB	£86.08	£258.25	£602.56
Sports Day	Eritrean Community in Leeds & Surroundings Area (ECLSA)	£1,000.00		
LACON	Nigerian Community Leeds	£375.00	£375.00	
Seaside Trip	Gipton Childrens Centre		£500.00	
Football Freddie Tour	Leeds Playhouse	£450.00		
Leeds DalesBus	Dales and Bowland Community Interest Company	£166.67		£166.66
BSA Indoor Gardening Group	Burmantofts Senior Action CIO	£1,000.00		
Fundraising Gala	Overcomers Mission UK	£333.33	£333.33	£333.34
Wykebeck Valley Community Garden	Complex Needs Centre	£166.67	£166.66	£166.67
Harewood House Visit	ENE Youth Service	£300.00		
Amal Eritrean Summer Holiday	Amal Eritrean Community LWY	£1,000.00		
Oral Health Project	Public Health, Primary Care and Localities Team	£1,000.00		
Old Fire Station Away Day	The Old Fire Station		£1,000.00	
Nowells Away Day	Nowells Community Group	£600.00		
Empowerment Experience	That Name Woman			£960.00
NCL Family Day Trip	Nigerian Community Leeds	£500.00		
Oral Health Project GH	Public Health, Primary Care and Localities Team		£1,000.00	
West Yorkshire Hub - Harehills Outreach	Hope for Justice		£500.00	
Womens Exercise Group	Healthy HERhills		£1,000.00	
Wykebeck Valley Men and Pies	Complex Needs Centre	£260.00	£260.00	£260.00
St Vincents Christmas Show	St Vincents Support Centre	£1,000.00		
Harehills & Gipton Winter Festival	LCC Community Hubs/Libraries/Communities Team		£500	
Festive Story & Rhyme Time	Seacroft Community Hub & Library			£200
Drain Repairs for Kentmere CC	Leeds Community Spaces			£300
Total allocations against projects	£21,506.10	£10,819.42	£6,918.90	£4,267.78

Capital Budget 2023/2024

35. The Inner East Community Committee has a Capital budget of **£49,783.53** available to spend. Members are asked to note the Capital allocation broken down by ward and summarised in Table 4.

TABLE 4: Capital 2023/2024

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Starting Totals 2023/24	£69,760.79	£27,031.76	£23,551.70	£19,177.33
Cafeteria pt2	£5,000.00		£5,000.00	
Permanent CCTV Camera - Harehills	£8,666.66		£8,666.66	
LCS Shipping containers	£6,310.60			£6,310.60
Total spend	£19,977.26	£0.00	£13,666.66	£6,310.60
Balance remaining (per ward)	£49,783.53	£27,031.76	£9,885.04	£12,866.73

Community Infrastructure Levy (CIL) Budget 2023/24

36. The Community Committee is asked to note that there is **£78,096.78** currently available to spend. Members are asked to note the CIL allocation broken down by ward and summarised in Table 5.

TABLE 5: Community Infrastructure Levy (CIL) 2023/24

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Starting Position 2023/24	£80,156.23	£15,281.77	£30,722.70	£34,151.76
Injection May 2022	£48,917.90	£16,305.97	£16,305.97	£16,305.97
St Patricks Wellbeing Garden	£19,896.00	£19,896.00		
K&S Defibrillator Fund	£1,000.00			£1,000.00
Cafeteria pt2	£5,000.00		£5,000.00	
Permanent CCTV Camera - Harehills	£8,666.66		£8,666.66	
CCTV - Parkway Towers	£3,047.70			£3,047.70
Gipton & Harehills Christmas Lights (ringfence)	£10,000.00		£10,000.00	
Burmantofts & Richmond Hill Christmas	£3,367.00	£3,367.00		
Total spend	£50,977.36	£23,263.00	£23,666.66	£4,047.70
Remaining Balance	£78,096.78	£8,324.74	£23,362.01	£46,410.03

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

38. 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

39. 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

40. 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

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

Risk Management

42. 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

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

Recommendations

44. Members are asked to:

- a. Note the details of the Minimum Conditions (paragraph 14)
- b. Note details of the change regarding the administration of small grants (paragraph 16)
- c. Note details of the Wellbeing Budget (Table 1) (paragraph 17 - 20)
- d. Consider and determine funding proposals (Paragraph 21 - 28)
- e. Note details of Delegated Decision Notice (Paragraph 29)
- f. Note details of Declined Projects (Paragraph 30)
- g. Note details of the Youth Activities Fund (Table 2) (Paragraph 31 - 33)
- h. Note details of the Small Grants & Skips Budget (Table 3) (Paragraph 34)
- i. Note details of the Capital Budget (Table 4) (Paragraph 35)
- j. Note details of the Community Infrastructure Levy Budget (Table 5) (Paragraph 36)