

Committee - Finance Report

Report of: Head of Stronger Communities

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

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Date: 17th March 2021

For Decision/to note

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 2020/2021.

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.
9. 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.
10. 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.
11. 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, 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.
12. 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.
13. 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.
14. 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.

15. 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.

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 2020/2021

17. The total revenue budget approved by Executive Board for 2020/2021 was **£216,720.00**. **Table 1** shows a carry forward figure of **£141,746.67** which includes underspends from projects completed in 2019/2020. **£41,925.62** represents wellbeing allocated to projects in 2019/2020 and not yet completed. The total revenue funding available to the Community Committee for 2020/2021 is therefore **£400,392.29**. A full breakdown of the projects approved or ring-fenced is available on request.

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 **£25,010.93** remaining. This figure includes any underspend from projects and ring fenced sums. A full breakdown of the projects is listed in **Table 1** and is available on request.

20. TABLE 1: Wellbeing revenue 2020/2021

	£
INCOME: 2020/21	£216,720.00
Balance brought forward from previous year	£141,746.67
Less projects brought forward from previous year	£41,925.62
TOTAL AVAILABLE: 2020/21	£258,645.62

Area wide ring fenced projects	£
Small Grants and Skips	£14,000
Community Engagement	£3,600
Tasking	£9,000
Christmas Lights	£15,000
Inner East Youth Summit	£1,500

Total spend: Area wide ring fenced projects	£43,100.00
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		Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
Ward Projects	£258,645.62	97,531.32	£88,581.29	£75,533.01
Small Grants & Skips	£14,000	£5,666.67	£5,666.67	£2,666.66
Community Engagement	£3,600	£1,200	£1,200	£1,200
Tasking	£9,000	£3,000	£3,000	£3,000
Christmas Lights	£15,000	£0	£0	£15,000
Inner East Youth Summit	£1,500	£500	£500	£500
Covid-19 Support	£60,000	£20,000	£20,000	£20,000
Crèche	£2,911.20	£728.96	£182.24	£2,000
Youth Distance Support	£6,720	£6,720	£0	£0
Leeds Watch Visits	£4,500	£0	£0	£4,500
Money Buddies- Ebor Gardens	£1,535	£1,535	£0	£0
Gipton and Harehills Football Project	£5,600	£0	£0	£5,600
Denis Healy Motorbike Project	£2,867.48	£0	£2,867.48	£0
Fall Into Place	£11,200.00	£0	£11,200.00	£0
Friday Youth Hub	£6,800	£0	£6,800	£0
Boggart Hill Outreach	£8,000	£0	£8,000	£0
Advice Drop-In	£4,000	£4,000	£0	£0
Youth Support Project	£2,400	£2,400	£0	£0
Wellbeing In Wellies	£4,435	£1,490.16	£585.42	£2,359.42
Health and Wellbeing Post-Lockdown	£1,942	£1,942	£0	£0
Learn and Save	£2,500	£2,500	£0	£0
Seacroft Community Hub Money Buddies	£4,733	£0	£4,733	£0
Summer Activities 2020	£3,000	£0	£0	£3,000
Summer Youth Activities	£5,000	£0	£0	£5,000
Safer Sleeping Project	£1,400	£0	£0	£1,400
Bonfire Night Activities	£4,000	£0	£0	£4,000
Saxton Gardens Awning	£1,667.50	£1,667.50	£0	£0
Bilal Centre Youth Group	£2,800	£0	£0	£2,800
Street Outreach	£2,841	£1,420.50	£0	£1,420.50
Seacroft Bin Improvements	£671	£0	£671	£0
St Aiden's Community Share	£1,937	£0	£0	£1,937
Nowell Mount Hub Furniture & Equipment	£5,000	£5,000	£0	£0
Life Connections After School Club	£3,000	£3,000	£0	£0
Zooms for Fun, Packages for One	£10,833.75	£0	£10,833.75	£0
Beckett Street Raised Beds	£1,390.09	£1,390.09	£0	£0
2 Way Street	£1,528.67	£1,528.67	£0	£0
Denbeigh Trees	£1,034	£0	£0	£1,034
Virtual Hubs	£2,800	£2,800	£0	£0
Haslewood Drive Temporary CCTV	£1,488	£1,488	£0	£0
Premier League KICKS	£10,000	£10,000	£0	£0
Total spend: Area wide + ward projects	£233,634.69	£79,977.55	£76,239.62	£76,383.58
Balance remaining (Total/Per ward)	£25,010.93	£17,553.77	£12,341.67	£0*

*Underspend from previously completed projects was used to cover the overspend from these totals.

Wellbeing projects for consideration for pre-approval from the Inner East Community Committee 2021/2022 Wellbeing allocation.

The following projects are presented to Members for their consideration:

21. Project Title: Places to Ride

Name of Group or Organisation: Active Leeds

Total Project Cost: £32,000

Amount proposed (Wellbeing): £8,000

Wards covered: Burmantofts and Richmond Hill

Project Description:

Funding to develop cycling hubs at three key sites across the ward. Sites will include opportunities to learn to ride; equipment hire and new trails. The project aims to increase opportunities for Cycling across the ward by removing some of the barriers to get into cycling and make it more accessible for all.

Community Committee Priorities:

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Improve the local environment.

22. Project Title: Refurbishment of Torre Mount Play Area

Name of Group or Organisation: LCC Parks & Countryside

Total Project Cost: £12,100

Amount proposed (Wellbeing): £5,000

Wards covered: Burmantofts and Richmond Hill

Project Description:

Parks and Countryside will undertake work at Torre Mount to improve the recreational facilities for local residents. Funding will be used to repaint the MUGA, renew the basketball hoop, re-mark the large football pitch with new markings and renew the damaged fencing.

Community Committee Priorities:

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Improve the local environment.

23. Project Title: Gardening Club

Name of Group or Organisation: Learning Partnerships

Total Project Cost: £2,293

Amount proposed (Wellbeing): £765

Wards covered: Killingbeck and Seacroft

Project Description:

Funding will be used to start a weekly gardening after school club for children at Grange Farm Primary School in Seacroft. The gardening club will provide an opportunity for children to be outdoors and active and for them to grow their own flowers, fruit and vegetables, thus promoting a healthier lifestyle both physically and mentally.

Community Committee Priorities:

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Provide activities for young people and give them a voice and influence

24. Project Title: Gipton Approach Project

Name of Group or Organisation: Space2

Total Project Cost: £5,439

Amount proposed (Wellbeing): £3,000

Wards covered: Gipton and Harehills

Project Description:

Funding will be used to transform the central reservation area of Gipton Approach by planting trees, wild flowers, fruit and vegetables that the whole community can enjoy.

Community Committee Priorities:

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Improve the local environment.

Monitoring Information

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

26. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee on January 14th 2021.

The Tribe Youth Group

27. The Tribe were awarded Youth Activity Funding from the Burmantofts and Richmond Hill and Killingbeck and Seacroft wards for their youth group and “I Am Me” project.

28. Throughout the pandemic The Tribe has still managed to successfully deliver their project through a combination of outdoor and online sessions.

29. The group have adapted to the government guidance throughout the year and operated in bubbles to ensure that you people can still meet safely.



30. The Tribe have run a number of remote activities including supporting young people to learn to cook and bake.



31. Online and in person sessions have taken place several times a week and include the “I Am Me” project which focuses on young people’s health and fitness. Sessions were delivered on providing advice on mental and physical health including healthy eating, body and fitness as well as working as a team and confidence building.



32. The project has been really well received and the young people and has had really good engagement from young people throughout the course of the project.

Youth Activities Fund Position 2020/2021

33. The total available for spend for the Inner East Community Committee in 2020/2021, including carry forward from previous year, was **£98,136.91**

34. The Community Committee is asked to note that so far, a total of **£57,135.87** 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 **£9,911.09** 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.

36. TABLE 2: Youth Activities Fund 2020/2021

	£
INCOME: 2020/21	£62,140.00
Balance brought forward from previous year	£31,089.91
Less projects brought forward from previous year	£98,136.91
TOTAL AVAILABLE: 2020/21	£67,046.96

		Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
Ward Projects	£67,046.96	£25,294.24	£21,030.66	£20,722.06
20 years of DAZL	£4,848.40	£1,616.13	£1,616.14	£1,616.13
DJ Workshops	£2,500	£1,250	£0	£1,250
The Tribe Youth Group & NxtGen	£8,700.00	£4,350.00	£4,350.00	£0
Harehills Play Streets	£5,095.00	£0	£0	£5,095.00
Inner East Cycling Project	£8,600	£2,867.00	£2,866.00	£2,867.00
Kidz Club Central & Home Visiting	£4,664.72	£1,554.91	£1,554.90	£1,554.91
Triathlon Activities	£400	£200	£0	£200
Global Mash Up	£5,000	£5,000	£0	£0
Empowering Girls	£5,323.00	£0	£0	£5,323.00
Kentmere Holiday Camp	£1,223.10	£0	£1,127.50	£0
Youth Music Project	£2,273.00	£0	£2,273.35	£0
WLAC Activity Program	£3,133.33	£1,566.66	£1,566.67	£0
Summer Activities	£3,000	£0	£0	£3,000
Out of School Activities	£2,375.32	£1,187.66	£1,187.66	£0
Total spend: Area wide + ward projects	£57,135.87	£19,592.36	£17,542.22	£20,906.04
Balance remaining (Total/Per ward)	£9,911.09	£5,701.88	£4,392.19	£0*

*Underspend from previously completed projects was used to cover the overspend from these totals.

Youth Activity Fund projects for consideration for pre-approval from the Inner East Community Committee 2021/2022 Youth Activity Fund allocation.

37. Project Title: Life in Leeds

Name of Group or Organisation: The Youth Association

Total Project Cost: £4,845

Amount proposed (YAF): £4,438

Wards covered: Burmantofts and Richmond Hill

Project Description:

The Life in Leeds project is a program to build a better understanding between young people and the wider community of what it's like as a young person growing up in Leeds in 2021. The program will help young people gain new skills and knowledge around knife crime, drugs awareness and positive relationships through Music, podcasts, and video blogs.

Community Committee Priorities:

- Provide activities for young people and give them a voice and influence
- Reducing crime with a focus on domestic violence

38. The Community Committee is asked to note that there is a remaining balance of **£9,791.95** in the Small Grants and Skips fund with a ward breakdown of the following; Burmantofts and Richmond Hill **£5,241.67**, Gipton and Harehills **£918.76** and Killingbeck and Seacroft **£3,631.52**. **Table 3** outlines approved projects.

39. TABLE 3: Small Grants & Skips 2020/2021

Project	Organisation/Dept	Ward (s)	Amount approved
Gipton Fete Development	East Leeds Project	Gipton and Harehills	£500
Settee to 3K	Family Fit Yorkshire CIC	Killingbeck and Seacroft	£240
Skip for CATCH	CATCH	Gipton and Harehills	£126.65
Skip for Oakwood Lane Allotments	Oakwood Lane Allotments	Killingbeck and Seacroft	151.84
Towers Living Community Bingo	Towers Living Community	Killingbeck and Seacroft	£195
16 Days of Action	Cross Gates and Manston Children`s Centre	Killingbeck and Seacroft	£500
Virtual Yoga	The Compton Centre Hub	Gipton and Harehills/ Burmantofts and Richmond Hill	£450
Nubian Noire	Cultural Arts Heritage Circle	Gipton and Harehills	£196.25
Santa Dash	The Compton Centre Hub	Gipton and Harehills/ Burmantofts and Richmond Hill	£400
Irish History Month Activities	Irish Arts	Killingbeck and Seacroft	£500
Ladies Mental Health Support Forum	Successful Mindset Ltd	Killingbeck and Seacroft	£435
New Furniture	Junior Sports Hub	Gipton and Harehills	£500
Totals			£4,194.74

Covid-19 ward allocation 2020/21

40. The table below illustrates the grants that have been approved by members through the £20k ward based Wellbeing budget set aside to support the local community through the Covid-19 pandemic. Burmantofts and Richmond Hill currently have **£2,586.69**, Gipton & Harehills have **£0** remaining and Killingbeck & Seacroft have **£8,031.00**. Members are asked to consider whether they would like to top up any of their Covid-19 ward pots using funds from their 2020/21 Wellbeing allocation.

41. TABLE 4: Inner East Covid-19 Wellbeing Ward Allocation 2020/21

Ward Projects	£60,000	Ward Split		
		Burmantofts and Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
		£20,000	£20,000	£20,000
Online yoga classes	£180	£0	£180	£0

RHCA- Fridge	£312.94	£312.94	£0	£0
St Aiden's Church - Shopping vouchers	£500	£0	£500	£0
MENCAP- Hub support	£3,500	£3,500	£0	£0
Zest- Vegrocks competition grow boxes	£289.50	£0	£289.50	£0
Neruka's Soup kitchen - Food supplies	£1,000	£0	£1,000	£0
Action for Gipton Elderly - Food supplies	£1,000	£0	£1,000	£0
PAFRAS, Neruka's Soup Kitchen, CATCH & St Aiden's Church - Toiletry supplies	£2,500	£0	£2,500	£0
Migrant Community Networker	£300	£0	£300	£0
LS14Trust - Hub support	£4,323	£0	£0	£4,323
PAFRAS - Toiletry and food supplies	£1,000	£1,000	£0	£0
CATCH- Hub support	£4,230.50	£0	£4,230.50	£0
HOPE	£1,000	£1,000	£0	£0
LS14 Trust- Hub support	£3,823	£0	£0	£3,823
Circle of Life Women Together – Hygiene Packs	£508.50	£508.50	£0	£0
Communities Team- Youth Support	£1,200	£0	£1,200	£0
CATCH- Hub Support	£1,279.50	£0	£1,279.50	£0
Nerukas Soup Kitchen- Freezer	£500	£0	£500	£0
Fall Into Place - Playboxes	£2,000	£1,000	£1,000	£0
Money Buddies- PPE Equipment	£1,200	£1,200	£0	£0
Mafwa- Tablets for remote sessions	£499	£499.90	£0	£0
St Vincent's- Food Supplies	£1,000	£1,000	£0	£0
Richmond Hill Elderly Action - Food Supplies	£1,800	£1,800	£0	£0
LS14 Trust- Hub support	£3,823	£0	£0	£3,823
Touchstone- Food Supplies	£2,000	£2,000	£0	£0
St Hilda's – Food Supplies	£1,000	£1,000	£0	£0
Gipton Children's Centre- Activity Packs	£500	£0	£500	£0
Proverbs 31 – Budgeting and Financial Support	£3,737.95	£1,868.97	£1,868.98	£0
St Hilda's- Lockdown Challenge	£723	£723	£0	£0
Total	£46,729.89	£17,413.31	£16,348.48	£11,969.00
Balance remaining (Total/Per ward)	£13,270.11	£2,586.69	£0*	£8,031.00

*Members have approved for the remaining Covid-19 allocation for Gipton and Harehills ward to be returned to their wider 2020/21 Wellbeing allocation.

Covid-19 Government Grant allocation 2020/21

42. The table below illustrates the grants that have been approved by members through the £10k ward per ward funding allocation received by central government to support for projects responding to the Covid-19 pandemic. Burmantofts and Richmond Hill currently have £0, Gipton & Harehills have £800 remaining and Killingbeck & Seacroft have £2,162.

43. TABLE 5: Inner East Covid-19 Government Grant Allocation 2020/21

Ward Projects	£30,000	Ward Split		
		Burmantofts and Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
		£10,000	£10,000	£10,000
The Compton Centre - One4All vouchers	£450	£0	£450	£0
The Tribe- IT Equipment	£1,772	£1,772	£0	£0

St Hilda's – New Fridge	£394.99	£394.99	£0	£0
PHAB Club – Zoom Sessions	£180	£0	£0	£180
Circle of Life Women Together- Hygiene packs	£508	£0	£508	£0
LCC Public Health – Project Worker	£3,158	£0	£0	£3,158
Black Health Initiative- Food Supplies	£300	£0	£300	£0
LCC Parks & Countryside – Natter Benches	£3,500	£0	£0	£3,500
LCC Communities Team – PPE Boxes	£1,265	£0	£1,265	£0
LCC Communities Team- Awareness Raising Project	£2,000	£0	£2,000	£0
Kidz Klub- Zoom Sessions	£876	£0	£876	£0
St Aiden's- Food Hub	£150	£0	£150	£0
LS14 Trust – Kentmere IT Support	£1,000	£0	£0	£1,000
Kidz Klub – Activity Packs	£1,559	£779.50	£779.50	£0
Youth Service- Online Sessions	£1,512	£1,512	£0	£0
LCC Hubs - Devices for Hubs	£2,974.01	£2,974.01	£0	£0
RHEA- Digital Classes	£2,400	£2,400	£0	£0
Your Back Yard- Older Peoples Digital Support	£167.50	£167.50	£0	£0
Nerukas Kitchen- IT Support	£470	£0	£470	£0
St Monikas House -Food and Toiletries	£500	£0	£500	£0
St Aidans Church - Food and Toiletries	£1,901.50	£0	£1,901.50	£0
Total	£27,038	£10,000	£9,200	£7,838
Balance remaining (Total/Per ward)	£2,962	£0	£800	£2,162

Capital Budget 2020/201

44. The Inner East Community Committee has a Capital budget of **£79,822** available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill: **£21,960.68**, Gipton & Harehills: **£47,817.33** and Killingbeck & Seacroft: **£10,043.99** which is detailed in **Table 6**.

45. TABLE 6: Capital 2020/2021

	£	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
Starting totals	£108,472	£33,177.34	£18,177.33	£57,117.33
Nowell Mount Improvements	£2,000	£2,000	£0	£0
East Leeds Rugby Club Fencing Installation	£4,250	£4,250	£0	£0
Thackray Medical Museum Redevelopment	£5,000	£0	£0	£5,000
Getaway Girls Shutters	£5,000	£0	£0	£5,000
Seacroft Gardens Playground	£6,000	£0	£6,000	£0
Cycling Opportunities	£8,500	£5,666.66	£2,833.34	£0
Total spend: Area wide + ward projects	£30,750	£11,916.66	£8,833.34	£10,000
Capital injection November 2020	£2,100	£700	£700	£700
Balance remaining (per ward)	£79,822	£21,960.68	£10,043.99	£47,817.33

Capital projects for consideration for pre-approval from the Inner East Community Committee 2021/2022 Capital allocation.

46. **Project Title:** St Cyprian's Boiler Replacement

Name of Group or Organisation: St Cyprian's Church

Total Project Cost: £5,803.20

Amount proposed (Capital): £5,803.20 Burmantofts and Richmond Hill (£4,062.24); Gipton and Harehills (£1,740.96)

Wards covered: Burmantofts and Richmond Hill; Gipton and Harehills

Project Description:

Funding to purchase and install a replacement boiler for the one that has broken at the church which will mean the church and church hall can open to the community and the various local groups and organisations that use the space.

Community Committee Priorities:

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

47. **Project Title:** Ashton Park Fencing Installation

Name of Group or Organisation: LCC Parks & Countryside

Total Project Cost: £10,800

Amount proposed (Capital): £10,800

Wards covered: Gipton and Harehills

Project Description:

The grant will be used to supply and install new fencing at Ashton Park. This forms part of improvements to the recreation space and will improve the aesthetics of the space encouraging more community use and creating a welcoming child friendly space for all users. The fencing will improve lines of sight into and out of the play and recreational area also. This will replace the existing palisade fencing with 1.8m black roll bar fencing on top of the wall on two sides of the park.

Community Committee Priorities:

- Improve the local environment.

48. **Project Title:** Community Voices Equipment

Name of Group or Organisation: Fever FM

Total Project Cost: £15,688.63

Amount proposed (Capital): £3,000

Amount proposed (Wellbeing): £1,000

Wards covered: Gipton and Harehills

Project Description:

This is a split funding request from Wellbeing and Capital funds to cover the two elements of the funding request. Wellbeing funds will be used to help Fever FM upgrade their current radio station software and Capital funds will be used to purchase new equipment (PC, keyboard and monitor.)

Community Committee Priorities:

- Improve community confidence, reassurance and cohesion
- Provide activities for young people and give them a voice and influence
- Improve employment opportunities and access to training, and support innovation and community enterprise.

Community Infrastructure Levy (CIL) Budget 2020/2021

49. The Community Committee is asked to note that there is £84,051.06 currently available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill: **£24,385.71**, Gipton & Harehills: **£36,649.65** and Killingbeck & Seacroft: **£23,015.71**, which is detailed in **Table 7**.

50. **TABLE 7: Community Infrastructure Levy (CIL) 2020/21**

	IE (£)	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Remaining Balance March 2019	£101,081.98	£15,850.68	£70,750.62	£14,480.68
Injection April 2019	£16,160.39	£5,386.80	£5,386.80	£5,386.80
Injection November 2020	£9,444.69	£3,148.23	£3,148.23	£3,148.23
Starting Position 2020-2021	£126,687.06	£24,385.71	£79,285.65	£23,015.71
Gipton & Harehills Street Signs Refurbishment	£29,000.00		£29,000.00	
Banstead Park Improvements	£9,350.00		£9,350.00	
Ashton Park Improvements	£4,286.00		£4,286.00	
Totals:	£42,636.00	£0.00	£42,636.00	£0.00
Remaining Balance:	£84,051.06	£24,385.71	£36,649.65	£23,015.71

CIL projects for consideration for pre-approval from the Inner East Community Committee 2021/22 CIL allocation.

51. **Project Title:** Sports Hall Refurbishment

Name of Group or Organisation: Leeds Islamic Centre

Total Project Cost: £6,426.00

Amount proposed (CIL): £3,213.00

Wards covered: Gipton and Harehills

Project Description:

The grant will be used to refurbish the existing community sports hall floor which has been in use for over 25 years by the community of Leeds and is at the point where it has lost its durability and cracks are beginning to show. The hall is used for a range of sports and youth activities and the group hope that an updated space will allow this activity to continue for many more years.

Community Committee Priorities:

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

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

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

53. 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

54. 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

55. 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

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

Risk Management

57. 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

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

Recommendations

59. Members are asked to:

- a. To note details of the Wellbeing Budget position (Table 1- paragraph 20)
- b. To consider and determine Wellbeing proposals (paragraphs 21-24)
- c. To note details of the Youth Activities Fund (YAF) position (Table 2- paragraph 36)
- d. To consider and determine YAF proposal (paragraph 37)
- e. To note details of the Small Grants & Skips Budget (Table 3- paragraph 39)
- f. To note details of the Covid-19 ward based Budget (Table 4- paragraph 41)
- g. To note details of the Covid-19 government grant Budget (Table 5- paragraph 43)
- h. To note details of the Capital Budget (Table 6- paragraph 45)
- i. To consider and determine Capital proposals (paragraph 46-48)
- j. To note details of the Community Infrastructure Levy Budget (Table 7- paragraph 50)
- k. To consider and determine CIL proposal (paragraph 51)

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

61. 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

62. 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:

7. Vision for Leeds 2011 – 30
8. Best City Plan
9. Health and Wellbeing City Priorities Plan
10. Children and Young People's Plan
11. Safer and Stronger Communities Plan
12. Leeds Inclusive Growth Strategy

Resources and Value for Money

63. 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

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

Risk Management

65. 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

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

Recommendations

67. Members are asked to:

- l. To note details of the Wellbeing Budget position (Table 1- paragraph 20)
- m. To consider and determine Wellbeing proposals (paragraphs 21-24)
- n. To note details of the Youth Activities Fund (YAF) position (Table 2- paragraph 36)
- o. To consider and determine YAF proposal (paragraph 37)
- p. To note details of the Small Grants & Skips Budget (Table 3- paragraph 39)
- q. To note details of the Covid-19 ward based Budget (Table 4- paragraph 41)
- r. To note details of the Covid-19 government grant Budget (Table 5- paragraph 43)
- s. To note details of the Capital Budget (Table 6- paragraph 45)
- t. To consider and determine Capital proposals (paragraph 46-48)
- u. To note details of the Community Infrastructure Levy Budget (Table 7- paragraph 50)
- v. To consider and determine CIL proposal (paragraph 51)

