

**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:** 8<sup>th</sup> December 2022

**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 **£69,031.45**. 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</b>	<b>Gipton &amp; Harehills</b>	<b>Killingbeck &amp; Seacroft</b>
<b>Ward Projects</b>	<b>£298,387.43</b>	<b>£102,511.79</b>	<b>£101,773.80</b>	<b>£94,101.84</b>
Small Grants and Skips	£19,000.00	£7,666.67	£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		
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	
<b>Total spend: Area wide + ward projects</b>	<b>£229,355.98</b>	<b>£73,558.44</b>	<b>£75,268.43</b>	<b>£80,529.11</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£69,031.45</b>	<b>£28,953.35</b>	<b>£26,505.37</b>	<b>£13,572.73</b>

## Projects for consideration and approval

The following projects are presented for Members' consideration

### 20. **Project title:** We Are Seacroft Provision (top up)

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

**Total project cost:** £60,000

**Amount proposed:** £6,000 (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

### 21. **Project title:** Nowells Mount Community Centre Teatime Club

**Name of organisation:** YMAV Youth Movement Against Violence cic

**Total project cost:** £12,114.70

**Amount proposed:** £6,410 (Wellbeing)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** Teatime club to take place on Thursdays from 3-5pm to provide deprived families with hot meals and a warm space.

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

- Health & Wellbeing
- Better Lives and Resilient Communities

### 22. **Project title:** Safer Sleeping Project

**Name of organisation:** Leeds City Council

**Total project cost:** £2,000

**Amount proposed:** £2,000 (Wellbeing)

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

**Project summary:** To provide Moses baskets for deprived children who otherwise would have no safe place to sleep. Without the basket provision there would be a gap in support for parents. The scheme is able to respond quickly due to The Compton Centre, Childrens Centre and Health professionals working together very well. It is a new way of supporting families through utilising the community hub.

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

- Be safe and feel safe
- Keeping people safe from harm
- Supporting communities, raising aspirations
- Supporting children to have the best start in life

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

**Name of organisation:** Leeds City Council

**Total project cost:** £1,800

**Amount proposed:** £1,800 (£600 YAF per ward)

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

**Project summary:** To cover the costs of the Inner East Youth Summit

**Community Committee Plan Priorities/Objectives:**

- Best City for children

24. **Project title:** Little Library Lincoln Green

**Name of organisation:** Touchstone

**Total project cost:** £1,300

**Amount proposed:** £1,000(Wellbeing)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** To install a little library on Cromwell Street for the residents of Lincoln Green

**Community Committee Plan Priorities/Objectives:**

- Provide activities for young people and give them a voice and influence
- Supporting families.
- Raising aspirations.
- Improving skills.
- Improving the Local environment.

25. **Project title:** Harehills Lane Action Team Start UP

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

**Total project cost:** £7,000

**Amount proposed:** £7,000

**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:**

- Supporting Healthy Lifestyles
- Improving mental health
- Integrating health and social care
- Reduce health inequalities, promote
- healthy lifestyles and reduce social isolation

26. **Project title:** West Yorkshire Fire Youth Intervention's programmes

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

**Total project cost:** £9,685

**Amount proposed:** £4,842.50

**Wards covered:** Killingbeck & Seacroft

**Project summary:**

**2 x Grit programmes (Cost £1,820 each)**

- **2.5 hours a week for 10 weeks, up to 10 young people.**

An intervention aimed at Secondary school young people around gaining resilience in teams. Covering all aspects of the fire service, community safety, personal skills development and positive decision making in the future.

**3 x Shout/Firefit (Cost £975 each)**

- **2 hours a week for 6 weeks, up to 10 young people.**

Shout and Firefit are both aimed at Primary school young people (although Firefit can be developed for Secondary school). Both programmes develop confidence and teamwork skills, looking at drillsquare activities using the firefighting equipment for challenging activities. Learning is around all fire and community safety aspects, as well as physical and mental health development.

**6 x TID's (Action Strike Back or Fast, Furious and Fatal) (Cost £520 each)**

- **5 hour 1-day session, up to 10 young people.**

These days are aimed at all age groups but specifically those young people who are most at risk of becoming disengaged with education and society through ASB or dangerous driving. The day will challenge young people's perceptions and ask them to take responsibility for their actions.

All young people are fitted out in full Fire Kit for the days and use a dedicated Youth Fire Engine. They learn practical fire-fighting skills, such as use of pumps and hoses, so they can lead in team building scenarios which simulate the fire service's response to incidents associated with criminal activity such as attacks of fire fighters.

All the interventions are looking to be delivered at Killingbeck Fire Station.

Funding will pay for the Youth Trainer, the Youth Instructor and a small fee for resources (healthy snack, stationery, laundry of kit, coordination time/admin fee). No profit will be made through our costs.

**Community Committee Plan Priorities/Objectives:**

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

27. **Project title:** Connecting Crossgates Community Fridge

**Name of organisation:** Connecting Crossgates

**Total project cost:** £4,469.50

**Amount proposed:** £2,949.50 (£1,033.00 from Inner East)

**Wards covered:** Killingbeck & Seacroft

**Project summary:** The grant will be used for running costs for 3 months for the Connecting Crossgates Community Fridge

**Community Committee Plan Priorities/Objectives:**

- Best City for Communities
- Best City for Health & Wellbeing

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

28. Since the last Inner East Community Committee on the 29<sup>th</sup> September 2022 the following projects have been considered and approved by DDN:

None

### **Declined Projects**

29. Since the Community Committee on 29<sup>th</sup> September 2022, the project below has been declined:

None



### 30. Monitoring Information

#### Lincoln Greening

Wellbeing funding has enabled Mafwa Theatre to host weekly gardening workshops at Roxby Close, LS9 7LR.

'Lincoln Greeners' is a sustainable weekly gardening group held every Tuesday, 1-3pm. The group is free and open to all and is an opportunity for local residents to learn new skills, make friends, transform their neighbourhood and create a communal green space with an edible garden for all to enjoy.

#### **Meeting the agreed project outputs**

Of participants who completed the end of project questionnaire:

- 100% stated that attending Lincoln Greeners sessions improved their mental health (target 30%)
- 75% reported feeling more confident after Lincoln Greeners sessions (target 50%)
- 100% reported that they got to know someone new from a different community (target 40%)
- 50% reported an increase in confidence in speaking English (target 20%)
- 100% or more positive feedback from local residents in post project questionnaire (target 50%)
- 25% started training, 75% started volunteering and 25% felt more confident looking for work (target 10% progression towards employment)

65% of participants were new to Mafwa Theatre. Of the new participants, at the time of writing 6 have started to engage in other Mafwa activities; attending trips to the theatre (attending Leeds Playhouse for the first time), attending our weekly women's group and contributing to our Friends of Mafwa steering group.



## Operation Dieselcrest

Under Dieselcrest, 3 dedicated officers were deployed, including one Officer dedicated to CCTV to maximise the intelligence led deployment.

Other units were deployed across the East including Roads Policing unit's vehicle and motorbikes, the off-road bike team and NPT officers, inclusive of a crime prevention event in the am at Squires Café, an officer placed in LeedsWatch in the evening and officers strategically placed across the ward to monitor motorcycle movements and gather intelligence.

During the operation there were three fail to stops one of which was located and seized, in addition a stolen vehicle was recovered, and one motorbike seized for driving offences.

A traffic offence report was issued for a driving offence and there was a strong visible presence across the wards.

There were no nuisance motorcycle reports from the public during the operation, which is unusual for a Saturday evening so the presence of the officers will have likely circulated quickly across the communities.

To date as part of Op Dieselcrest there has been several arrests, numerous motorcycles seized, disruption visits conducted, intelligence gathered and further work and plans are in place, to obtain and execute warrants and hold further days of action.

Due to the inclement weather, the smart water could not be deployed (rain reduces its effectiveness) however it's been issued to local off-road bike officers to continue to deploy in furtherance of Dieselcrest and vision zero.



## Youth Activities Fund Position 2022/2023

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

32. 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**.

33. 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**

	£
<b>INCOME: 2022/23</b>	<b>£68,120.00</b>
Balance brought forward from previous year	£87,479.14
Less projects brought forward from previous year	£30,597.14
<b>TOTAL AVAILABLE: 2022/23</b>	<b>£98,717.14</b>

		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Ward Projects</b>	<b>£98,717.14</b>	<b>£32,608.44</b>	<b>£29,611.92</b>	<b>£36,496.78</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	
<b>Total spend: Area wide + ward projects</b>	<b>£89,268.50</b>	<b>£26,168.25</b>	<b>£28,491.75</b>	<b>£34,608.50</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£9,448.64</b>	<b>£6,440.19</b>	<b>£1,120.17</b>	<b>£1,888.28</b>

## Small Grants Budget 2022/2023

34. 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**

		<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	£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	
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	
<b>Total allocations against projects</b>	<b>£10,865.44</b>	<b>£6,781.44</b>	<b>£4,034.00</b>	<b>£50.00</b>
<b>Balance remaining (per ward)</b>	<b>£8,134.56</b>	<b>£885.23</b>	<b>£1,632.67</b>	<b>£5,616.66</b>

## Capital Budget 2022/2023

35. 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
<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	
<b>Total spend</b>	<b>£1,898.90</b>	<b>£0.00</b>	<b>£1,898.90</b>	<b>£0.00</b>
<b>Balance remaining (per ward)</b>	<b>£85,659.69</b>	<b>£27,031.76</b>	<b>£37,551.70</b>	<b>£19,177.33</b>

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

36. The Community Committee is asked to note that there is **£60,673.07** currently available to spend. Members are asked to note the CIL allocation broken down by ward and summarised in Table 6.

**TABLE 6: Community Infrastructure Levy (CIL) 2022/23**

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

## 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. To note details of the Wellbeing Budget (Table 1) (paragraph 19)
- b. To consider and determine funding proposals (Paragraph 20 - 27)
- c. To note details of Delegated Decision Notice (Paragraph 28)
- d. To note details of Declined Projects (Paragraph 29)
- e. To note details of Monitoring Information (Paragraph 30)
- f. To note details of the Youth Activities Fund (Table 2) (Paragraph 31)
- g. To note details of the Small Grants & Skips Budget (Table 3) (Paragraph 34)
- h. To note details of the Capital Budget (Table 5) (Paragraph 35)
- i. To note details of the Community Infrastructure Levy Budget (Table 6) (Paragraph 36)