

**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:** 14<sup>th</sup> September 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 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 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. 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 1<sup>st</sup> 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 **£272,054.81** which includes underspends from projects completed in 2022/2023. **£31,689.03** 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 **£198,319.03**.

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 **£96,926.65**. 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**

<b>INCOME: 2023/24</b>	<b>£166,630.00</b>
Balance brought forward from previous year	£272,054.81
Less projects brought forward from previous year	£31,689.03
<b>TOTAL AVAILABLE: 2023/24</b>	<b>£198,319.03</b>

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Gipton &amp; Harehills</b>	<b>Killingbeck &amp; Seacroft</b>
<b>Ward Projects</b>	<b>£198,319.03</b>	<b>£69,366.14</b>	<b>£68,978.60</b>	<b>£59,974.29</b>
Bonfire Night Activities	£4,000.00		£4,000.00	
Community Engagement	£1,200.00	£400.00	£400.00	£400.00
Small Grants and Skips	£16,226.10	£9,059.42	£3,658.90	£3,507.78
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	
<b>Total spend: Area wide + ward projects</b>	<b>£100,125.47</b>	<b>£21,666.75</b>	<b>£26,040.23</b>	<b>£52,418.49</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£96,926.65</b>	<b>£47,400.34</b>	<b>£42,538.47</b>	<b>£6,987.84</b>

**Projects for consideration and approval**

The following projects are presented for Members' consideration:

**21. Project title:** Ashton Park- Temporary CCTV

**Name of organisation:** Safer Leeds

**Total project cost:** £1,488.00

**Amount proposed:** £1,488.00 (Wellbeing & Tasking)

**Wards covered:** Gipton & Harehills

**Project summary:** To provide a temporary CCTV solution for Ashton Park to prevent and detect crime and provide public reassurance in tackling reports of ASB and criminality.

**Community Committee Plan Priorities/Objectives:**

- Best for children and young people – support activities that make people and places feel safer.
- Improve community confidence, reassurance and cohesion.

22. **Project title:** CommUnity Harehills

**Name of organisation:** West Yorkshire Police

**Total project cost:** £300.00

**Amount proposed:** £300.00 (Wellbeing)

**Wards covered:** Gipton & Harehills

**Project summary:** The money applied for will be used to purchase voucher for the young people who will kindly be offering their free time to assist with the CommUnity Harehills Operation

**Community Committee Plan Priorities/Objectives:**

- Best City for Communities

23. **Project title:** Inner East Crime Reduction

**Name of organisation:** West Yorkshire Police

**Total project cost:** £2,557.00

**Amount proposed:** £2,557.00 (Tasking)

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

**Project summary:** The money would be used to purchase multiple items to help reduce burglaries and robberies in the Inner East. The items include Trembler Alarms, PIR Shed Alarms, Sash Jammers, Dual Function Personal Attack Alarms and Faraday Pouches.

**Community Committee Plan Priorities/Objectives:**

- Best City for Communities

24. **Project title:** Firstbase

**Name of organisation:** Firstbase

**Total project cost:** £29,100.00

**Amount proposed:** £10,800.00 (Wellbeing)

**Wards covered:** Gipton & Harehills

**Project summary:** Firstbase wish to continue offering their very successful and oversubscribed open access music workshops to young people aged 13-25, delivered from our Young People's Resource Centre (Archway on Roundhay Road).

**Community Committee Plan Priorities/Objectives:**

- **Health & wellbeing** - Improving mental health – reducing social isolation
- **Resilient Communities** - building strong, cohesive communities, Raising aspirations, Improve community confidence, reassurance and cohesion.
- **Child Friendly City** – Provide activities for young people and give them a voice and influence
- **Good Growth** – Improving skills, Promoting a vibrant city, Improve employment opportunities and access to training

25. **Project title:** Gipton Makers Markets

**Name of organisation:** The Old Fire Station

**Total project cost:** £1,616.80

**Amount proposed:** £1,616.80 (Wellbeing)

**Wards covered:** Gipton & Harehills

**Project summary:** The grant will be used to deliver makers markets throughout the year at The Old Fire Station. The markets will be an opportunity for local makers and tradespeople to showcase their businesses. The markets will take place in the carpark of The Old Fire Station with the building itself being open for toilets etc as well as the café being available if needed for the market to take place indoors in poor weather.

**Community Committee Plan Priorities/Objectives:**

- Improve community confidence, reassurance and cohesion.

26. **Project title:** Holy Rosary Community Room Refurbishment

**Name of organisation:** Holy Rosary Church (Diocese of Leeds)

**Total project cost:** £189,241.00

**Amount proposed:** £2,500.00 (Wellbeing)

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

**Project summary:**

1. Conversion of the existing WCs into two accessible toilets suitable for the needs of those with mobility issues, and those caring for young children (the focus of this grant request).
2. Replacement of the existing kitchen including the installation of a water boiler.
3. Installation of a separate boiler and heating system so the Community Room can be heated independently from the Church. This will be significantly more energy efficient and help us to control the temperature in the room better. Community Committee Funding Application Form
4. Replacement of the flooring throughout.
5. Redecoration of the Community Room and smaller associated rooms.
6. Creation of a new independent entrance which will further enable local external community groups and organisations to use the space.

**Community Committee Plan Priorities/Objectives:**

- Improve community confidence, reassurance and cohesion.
- Reduce social isolation.

27. **Project title:** Lincoln Green Women's Group

**Name of organisation:** Hamara

**Total project cost:** £10,051.00

**Amount proposed:** £10,051.00 (Wellbeing)

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

**Project summary:** The grant would be used to run the Lincoln Green ladies' group at Lincoln Green Community Centre, weekly on Thursdays 10am – 1pm and is accessed by 15 – 20 women of which the majority are refugees with remain status.

**Community Committee Plan Priorities/Objectives:**

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Improve community confidence, reassurance and cohesion.

28. **Project title:** Hope Families

**Name of organisation:** Project Hope Leeds

**Total project cost:** £26,577.00

**Amount proposed:** £7,315.00 (Wellbeing)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:** The grant will be used for room hire and sessional workers to arrange various activities & courses for families in the Burmantofts & Richmond Hill Ward.

**Community Committee Plan Priorities/Objectives:**

- Building strong, cohesive communities
- Improve community confidence, reassurance and cohesion.
- Tackle language barriers for new communities
- Improving mental health
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Supporting families

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

**Name of organisation:** LeedsWatch

**Total project cost:** £9,000.00

**Amount proposed:** £9,000.00 (Wellbeing)

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

**Project summary:** Ongoing costs for CCTV cameras at the below sites, £1k per camera per year. Total 2023/2024 - £9K

Bellbrooks

Black Shops x2

Burmantofts x4 (Fraser Street, Torre Road x2, York Road near Glenthorpe Terrace)

The Rein

Dennis Healey

**Community Committee Plan Priorities/Objectives:**

- Improve community safety, prevent crime, and reduce fear of crime e.g., visual presence.

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

**Name of organisation:** Leeds Youth Service

**Total project cost:** £7,953.00

**Amount proposed:** £5,800.00 (Wellbeing)

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

**Project summary:** The project will consist of several trips specifically targeted at Young People who have shown continuous and positive engagement as part of our Core Offer over recent months and for some, years. These trips will be seen as a celebration for all that has (and continues) to be achieved and a recognition of the challenges that so many of these Young People have gone through over the last two years.

**Community Committee Plan Priorities/Objectives:**

- To create an opportunity for Young People, have fun and celebrate achievements made via our Core Offer Youth Work Provisions.

31. **Project title:** Burmantofts & Richmond Hill Christmas

**Name of organisation:** Safer Stronger Communities Team

**Total project cost:** £3,367.00

**Amount proposed:** £3,367.00 (Wellbeing)

**Wards covered:** Burmantofts & Richmond Hill

**Project summary:**

Lincoln Green – 20ft Tree £1,667 + twinkling coloured lights £827. Total = £2,494

East End Park - Costings to light up 3 Large Trees – Uplighter Lighters (spotlights) £97 per light, minimum required would be 3 per tree as there is currently already electrical equipment installed would be: £873 Locations tbc

**Community Committee Plan Priorities/Objectives:**

- Building strong, cohesive communities

32. **Project title:** Gipton & Harehills Christmas Events (ringfence)

**Name of organisation:** Safer Stronger Communities Team

**Total project cost:** £5,000.00

**Amount proposed:** £5,000.00 (Wellbeing)

**Wards covered:** Gipton & Harehills

**Project summary:**

Ringfence to cover the cost of Christmas events in the ward.

**Community Committee Plan Priorities/Objectives:**

- Building strong, cohesive communities



33. **Project title:** Gipton & Harehills Community Engagement Top up  
**Name of organisation:** Safer Stronger Communities Team  
**Total project cost:** £400.00  
**Amount proposed:** £400.00 (Wellbeing)  
**Wards covered:** Gipton & Harehills

**Project summary:**

Funds to top up the Community Engagement pot.

**Community Committee Plan Priorities/Objectives:**

- Building strong, cohesive communities

34. **Project title:** Gipton & Harehills Christmas Lights (ringfence)  
**Name of organisation:** Safer Stronger Communities Team  
**Total project cost:** £10,000.00  
**Amount proposed:** £10,000.00 (CIL)  
**Wards covered:** Gipton & Harehills

**Project summary:**

Ringfence to cover the cost of Christmas lights in the ward.

**Community Committee Plan Priorities/Objectives:**

- Building strong, cohesive communities

35. **Project title:** Gipton and Harehills Bilal Centre Provision  
**Name of organisation:** Leeds Youth Service  
**Total project cost:** £23,636.80  
**Amount proposed:** £5,500.00 (YAF)  
**Wards covered:** Gipton & Harehills

**Project summary:** The grant requested will cover the cost of letting the Bilal Sports Centre for two hours on both a Monday and Friday evening (18:30-20:30) from 01/04/23-31/03/24 Please note that the amount requested applies for two sessions per week during the noted time period.

**Community Committee Plan Priorities/Objectives:**

- The increase the number of young people actively participating (improving physical health)
- Reduction in number of young people taking part in risky behaviour.
- Increased understanding of the effect that ASB has on the local community.

36. **Project title:** Gipton Community Youth Theatre

**Name of organisation:** Brave Words CIC

**Total project cost:** £8,496.00

**Amount proposed:** £6,996.00 (YAF)

**Wards covered:** Gipton & Harehills

**Project summary:** The grant will fund 3 x terms of Gipton Community Youth Theatre at The Old Fire Station Community Centre - 36 x drama sessions for up to 50 x children and young people of all ages per week. They will run from September 2023 – July 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.

37. **Project title:** Youth Boxing Club

**Name of organisation:** Seacroft Select

**Total project cost:** £6,180.00

**Amount proposed:** £3,090.00 (YAF)

**Wards covered:** Killingbeck & Seacroft

**Project summary:** Seacroft 17 club will run boxing sessions for young people from a range of ages, based at Kentmere Community Centre in Seacroft.

**Community Committee Plan Priorities/Objectives:**

- Best City for Children & Young People
- Best City for Health & Wellbeing
- Supporting Resilient Communities (IE priority)
- Child Friendly City – activities for young people giving them voice and influence.

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

**Name of organisation:** Leeds Muslim Youth Forum

**Total project cost:** £9,955.00

**Amount proposed:** £5,080.00 (YAF)

**Wards covered:** Gipton & Harehills

**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.

39. **Project title:** Oral Health Project

**Name of organisation:** Public Health, Primary Care and Localities Team

**Total project cost:** £1,000.00

**Amount proposed:** £1,000.00 (Wellbeing)

**Wards covered:** Gipton & Harehills

**Project summary:** The aim of the project is to promote oral health and access to dentists to children and families in the area. We have evidence and data via the Children and Young People Health Needs Assessment that children under 5 in G&H have significant higher levels of tooth decay, missed and filled teeth. We also know that those from culturally diverse communities and those on free school meals have high levels of tooth decay, missed and filled teeth.

**Community Committee Plan Priorities/Objectives:**

- Supporting Healthy Lifestyles – by reducing health inequalities and promoting healthy lifestyles

40. **Project title:** West Yorkshire Hub – Harehills Outreach

**Name of organisation:** Hope for Justice

**Total project cost:** £27,000.00

**Amount proposed:** £500.00 (Wellbeing)

**Wards covered:** Gipton & Harehills

**Project summary:** Hope for Justice exists to bring an end to modern slavery by preventing exploitation, rescuing victims, restoring lives, and reforming society. We work with communities at risk of slavery as well as vulnerable survivors, who we help to ensure overcome their trauma, recapture their lives and plan for a better future free from the chains of slavery. This grant will contribute towards the cost of a Community Engagement Officer for the Harehills Outreach project.

**Community Committee Plan Priorities/Objectives:**

- Communities are empowered and engaged.

41. **Project title:** Women's exercise group

**Name of organisation:** Healthy HERhills

**Total project cost:** £1,000.00

**Amount proposed:** £1,000.00 (Wellbeing)

**Wards covered:** Gipton & Harehills

**Project summary:** The grant will be used to establish exercise classes for women in Harehills. The grant funds will be allocated to cover the expense of hiring the venue for the exercise classes, which is £30 per hour; £1000 in funding, minus administration costs, will leave us with £900- enough for 30 hours of exercise classes, or 3 months with 2 hours a week.

**Community Committee Plan Priorities/Objectives:**

- Promotes and supports healthy lifestyles.
- Improves mental health.

42. **Project title:** Wykebeck Valley Community Men and Pies

**Name of organisation:** Complex Needs Centre

**Total project cost:** £780.00

**Amount proposed:** £780.00 (Wellbeing)

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

**Project summary:** The Complex Needs Centre have successfully run first men and pies Self Reliant Group (SRG) for the local community in partnership with movember charity and zest who get the referrals. This has been very successful in Newcastle with 13 groups.

It will be the first group in Leeds our aim is to reach out to men in the local community who are socially isolated, who would like to meet people or have a love of cooking. The men will choose what filling they would like for their pies each week. over time they will run the group with support from us as the host. The grant will be used to buy ingredients for the pies.

**Community Committee Plan Priorities/Objectives:**

- Promotes and supports healthy lifestyles.
- Improves mental health.

**Delegated Decisions (DDN)**

43. Since the last Inner East Community Committee on the 15<sup>th</sup> June 2023 the following projects have been considered and approved by DDN:

- Eritrean Children and Youth Leeds
- Cross Green Gardening Group
- 13th RadhaRaman Folk Festival

**Declined Projects**

44. Since the Community Committee on 15<sup>th</sup> June 2023, the project below has been declined:

None

## 45. Monitoring Information

### Connecting Crossgates Community Fridge

Connecting Crossgates ran 26 sessions between 1<sup>st</sup> January and 31<sup>st</sup> March 2023 at St James Parish Church Hall, Sandbed Lane, LS15 8JH. Each member chose 12 items for £3.50. In total there were 259 visits from members which fed 740 people plus additional one-off hampers to 30 families and 13 emergency parcels. Unlike a food bank, the community fridge is more like a pantry which is open to all, and no referral is needed. This seeks to avoid stigma and helps build community cohesion. Choice and payment ensure dignity is a key feature. The project is not just about cheap affordable food but also about encouraging our community to share food and avoid waste.

A team of 9 volunteers delivered the project under the supervision of the Connecting Crossgates Food Operations Manager who has day to day oversight of the Community Fridge Project. The project was delivered in partnership with St James Manston which provided the Hall Hire as an in-kind donation.



## Nowell Mount Community Centre – Activating the Space

Leeds Community Spaces have met the following outputs at Nowell Mount:

- A timetable that reflects the needs of the community has been developed and is reviewed all of the time to make sure the activities are delivering the outputs that are wanted and needed for the community. A summer of activities has happened.
- Income is being generated from room bookings and events.
- A way of working to enable private bookings to happen has been developed.
- A permanent tenant who is able to work from the centre and also support the local community has been secured for the centre.
- Agreement with the Children Centre about how we can use the space in this part of the centre to maximise the space available for activities has been put into place.
- Work has happened with the Nowell Mount community group and another local community group MASC and support has been given to them. An AGM has been held and the committee has been reformed for Nowell Mount Community group. The groups are receiving support and guidance in how to work effectively. The NMCG also organised an extremely well run and attended Coronation celebration for the whole community.
- Support for sessions that happen at the centre and promotion of them is in place.
- LCS has participated in the steering groups for the building.
- LCS have brought Nowell into the mix and worked with other organisations and connected up organisations.
- LCS have worked and produced a business plan for the way the centre can be run and developed in the future.
- Ensured in the current climate that there is free food offered at the centre and free warm items being put in the centre for people to help themselves to.



## Youth Activities Fund Position 2023/2024

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

47. The Community Committee is asked to note that so far, a total of **£26,396.70** has been allocated to projects, as listed in **Table 2**.

48. The Community Committee is also asked to note that there is a remaining balance of **£28,996.97** 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**

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

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Gipton &amp; Harehills</b>	<b>Killingbeck &amp; Seacroft</b>
<b>Ward Projects</b>	<b>£67,676.21</b>	<b>£26,718.50</b>	<b>£20,196.10</b>	<b>£20,761.61</b>
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		
<b>Total spend: Area wide + ward projects</b>	<b>£39,594.20</b>	<b>£12,993.30</b>	<b>£13,500.00</b>	<b>£13,100.90</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£28,996.97</b>	<b>£14,030.18</b>	<b>£7,001.09</b>	<b>£7,965.70</b>

49. 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**

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Gipton &amp; Harehills</b>	<b>Killingbeck &amp; Seacroft</b>
<b>Project</b>	<b>Organisation</b>			
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
<b>Total allocations against projects</b>	<b>£16,226.10</b>	<b>£9,059.42</b>	<b>£3,658.90</b>	<b>£3,507.78</b>



50. 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
<b>Starting Totals 2023/24</b>	<b>£69,760.79</b>	<b>£27,031.76</b>	<b>£23,551.70</b>	<b>£19,177.33</b>
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
<b>Total spend</b>	<b>£19,977.26</b>	<b>£0.00</b>	<b>£13,666.66</b>	<b>£6,310.60</b>
<b>Balance remaining (per ward)</b>	<b>£49,783.53</b>	<b>£27,031.76</b>	<b>£9,885.04</b>	<b>£12,866.73</b>

### Community Infrastructure Levy (CIL) Budget 2023/24

51. The Community Committee is asked to note that there is **£91,463.78** 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
<b>Starting Position 2023/24</b>	<b>£80,156.23</b>	<b>£15,281.77</b>	<b>£30,722.70</b>	<b>£34,151.76</b>
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
<b>Total spend</b>	<b>£37,610.36</b>	<b>£19,896.00</b>	<b>£13,666.66</b>	<b>£4,047.70</b>
<b>Remaining Balance</b>	<b>£91,463.78</b>	<b>£11,691.74</b>	<b>£33,362.01</b>	<b>£46,410.03</b>

### 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. 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 - 42)
- e. Note details of Delegated Decision Notice (Paragraph 43)
- f. Note details of Declined Projects (Paragraph 44)
- g. Note details of Monitoring Information (Paragraph 45)
- h. Note details of the Youth Activities Fund (Table 2) (Paragraph 46 - 48)
- i. Note details of the Small Grants & Skips Budget (Table 3) (Paragraph 49)
- j. Note details of the Capital Budget (Table 4) (Paragraph 50)
- k. Note details of the Community Infrastructure Levy Budget (Table 5) (Paragraph 51)