

**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:** 14<sup>th</sup> January 2021

**For Decision/to note**

## **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 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 25<sup>th</sup> 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 **£43,251.69** 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

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

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

<b>Total spend: Area wide ring fenced projects</b>	<b>£43,100.00</b>
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		<b>Burmantofts &amp; Richmond Hill</b>	<b>Killingbeck &amp; Seacroft</b>	<b>Gipton &amp; Harehills</b>
<b>Ward Projects</b>	<b>£258,645.62</b>	<b>97,531.32</b>	<b>£88,581.29</b>	<b>£75,533.01</b>
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
<b>Total spend: Area wide + ward projects</b>	<b>£215,393.93</b>	<b>£62,770.79</b>	<b>£76,239.62</b>	<b>£76,383.58</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£43,251.69</b>	<b>£34,760.53</b>	<b>£12,341.67</b>	<b>£0*</b>

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

## **Wellbeing projects for consideration for approval from the Inner East Community Committee 20/21 Wellbeing allocation.**

The following projects are presented to Members for their consideration:

### **21. Project Title:** Lincoln Green Planters

**Name of Group or Organisation:** Housing Leeds

**Total Project Cost:** £2,780.19

**Amount proposed (Wellbeing):** £1,390.09

**Wards covered:** Burmantofts and Richmond Hill

#### **Project Description:**

Funding will be used to create an environmental improvement scheme in Lincoln Green by planting and maintaining four new flowerbeds on Beckett Street, Crowell Street and in the grounds of Cherry Row.

#### **Community Committee Priorities:**

- Improve the local environment.

### **22. Project Title:** 2 Way Street

**Name of Group or Organisation:** Learning Partnerships

**Total Project Cost:** £2,293

**Amount proposed (Wellbeing):** £1,528.67

**Wards covered:** Burmantofts and Richmond Hill

#### **Project Description:**

Funding will be used to start gardening after school clubs/lunch clubs for children who have little or no outdoor space at home. Learning Partnerships will work with primary schools to give children an opportunity to be outdoors, active, and having fun, all while complementing academic learning. Growing their own flowers, fruit and vegetables will also promote 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.

### **23. Project Title:** Denbeigh Trees

**Name of Group or Organisation:** LCC Communities Team

**Total Project Cost:** £2,068

**Amount proposed (Wellbeing):** £1,034

**Wards covered:** Gipton and Harehills

#### **Project Description:**

Funding will be used to plant new trees and planters to help brighten up the communal green spaces at the Denbigh's blocks of flats, as well as helping restore some of the trees and shrubbery that needed to be removed as part of the Wykebeck Valley flood defense project.

#### **Community Committee Priorities:**

- Improve the local environment.

**24. Project Title:** Virtual Hubs

**Name of Group or Organisation:** East Leeds Community Sports Club

**Total Project Cost:** £4,100.00

**Amount proposed (Wellbeing):** £2,800.00

**Wards covered:** Burmantofts and Richmond Hill

**Project Description:**

Funding will be used to support virtual meetings with local residents to help them connect with others and assist with the pressures of isolation and loneliness that many people have faced during the Covid-19 crisis. As well as delivering the meetings, a team of volunteers will assist with digital inclusion by visiting people (following the correct social distancing protocols) and helping them in setting up virtual meetings using tablets that will be loaned by the club.

**Community Committee Priorities:**

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

**25. Project Title:** Temporary CCTV at Haslewood Drive

**Name of Group or Organisation:** LCC Safer Leeds

**Total Project Cost:** £1,488

**Amount proposed (Wellbeing):** £1,488

**Wards covered:** Burmantofts and Richmond Hill

**Project Description:**

Funding will be used to install temporary CCTV at Haslewood Drive, Ebor Gardens to prevent and detect crime and provide public reassurance in tackling reports of anti-social behavior and criminality in the area.

**Community Committee Priorities:**

- Reducing crime with a focus on domestic violence
- Improve community confidence, reassurance and cohesion

**26. Project Title:** Premier League KICKS

**Name of Group or Organisation:** Leeds United Foundation

**Total Project Cost:** £46,000

**Amount proposed (Wellbeing):** £10,000

**Wards covered:** Burmantofts and Richmond Hill

**Project Description:**

Funding will be used to support the Premier League KICKS program, using football to help young people to become more physically active as well as engaged with their local community. The program will include regular football coaching sessions in community venues across the ward helping young people to keep fit and active, improving their football skills and connecting with other young people living locally. The KICKS program will also involve a seven week 1:1 mentoring program for the most vulnerable/at risk children with the aim of improving attendance, attainment and behavior as well as supporting the young people in developing self-confidence and building social skills.

**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.

## Delegated Decisions (DDN)

Since the last Consultative Community Committee on the 28<sup>th</sup> September 2020, the following projects have been considered and approved by DDN:

### 27. **Project Title:** Community Food Share Project

**Name of Group or Organisation:** St Aiden's Church

**Total Project Cost:** £3,479.98

**Amount approved (Wellbeing):** £1,937

**Wards covered:** Gipton and Harehills

#### **Project Description:**

The project is to support the work of St Aiden's community food share project. Throughout the Covid-19 pandemic St Aiden's has seen the demand for their weekly food bank triple. Funding will enable St Aiden's to pay for membership to the Fare Share network who can regularly supply a wide range of food to meet the demand and help reduce the uncertainty of having food stock to meet need and demand. Funding will also enable St Aiden's to purchase a freezer so they can provide frozen items, especially vegetables, when fresh items are not available.

#### **Community Committee Plan Priorities:**

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Reduce debt and welfare issues.

### 23. **Project Title:** Nowell Mount Hub Furniture & Equipment

**Name of Group or Organisation:** LCC Children's Services

**Total Project Cost:** £5,000

**Amount approved (Wellbeing):** £5,000

**Wards covered:** Burmantofts and Richmond Hill

#### **Project Description:**

The grant will be used to purchase furniture and equipment for Nowell Mount Community Centre which has recently been redeveloped to include a new extension to the building. The extension is large multi-use hall, primarily for youth activities in the evening and a variety of community and support activities in the day time and funding will be used to purchase the necessary furniture and equipment for the new space.

#### **Community Committee Plan Priorities:**

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

### 24. **Project Title:** Life Connections After School Club

**Name of Group or Organisation:** Bridge Community Church

**Total Project Cost:** £12,750

**Amount approved (Wellbeing):** £3,000

**Wards covered:** Burmantofts and Richmond Hill

#### **Project Description:**

Funding will be used to contribute towards the running of the Out of School Club at Bridge Community Church (BCC) which provides affordable after school care during term time and collects children from schools in Burmantofts and Lincoln Green. Funding will also be used to support the play scheme which is also run by Life Connections at the church.

**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.

25. **Project Title:** Zooms for Fun, Packages for One

**Name of Group or Organisation:** Seacroft Community on Top (S.C.O.T)

**Total Project Cost:** £10,833.75

**Amount approved (Wellbeing):** £10,833.75

**Wards covered:** Killingbeck and Seacroft

**Project Description:**

Funding will be used to help set up and run five Zoom activities; Ready Steady Cook, Family Fun Night, S.C.O.Ts Bake Off, Arts and Crafts and a coffee morning. In addition the grant will fund 100 S.C.O.T's essential wellbeing/survival kits to young people aged 13+ to promote healthy eating and personal hygiene and reconsolidate the community. The grant will also be used to combat digital exclusion and a bank of iPads will be purchased which families will be able to lend with a lending agreement in place.

**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.

**Deferred projects**

26. Since the last Consultative Community Committee on 28<sup>th</sup> September 2020, the following projects have been deferred pending further consultation with ward members

- a) Streetworks Soccer- Ebor Gardens Football £4,900 (Wellbeing)

**Monitoring Information**

27. 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.

28. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee on September 28<sup>th</sup> 2020:

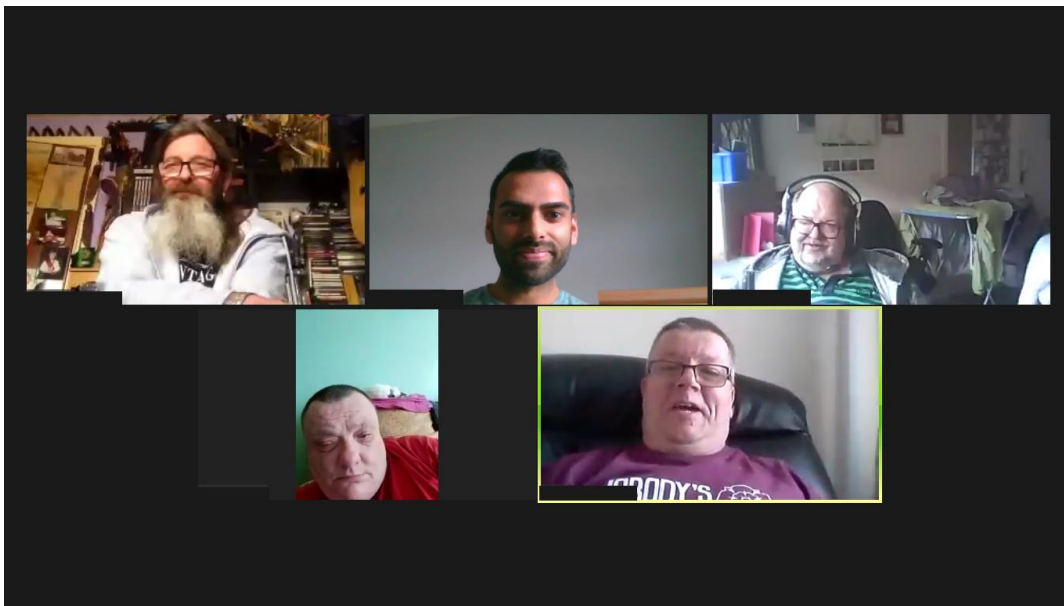
**Burmantofts Men's Wellbeing and Social Group**

29. Touchstone have used their Wellbeing grant to deliver a weekly men's social and wellbeing group in Lincoln Green and Burmantofts. The purpose of the group was to help socially connect men living the area and reduce their risk of social isolation, whilst building confidence, skills and resilience through the activities delivered.





30. The group have taken part in a range of activities including; healthy cooking workshops, employability sessions, relaxation, stress reduction and mindfulness activities, arts, craft and games as well as providing low level wellbeing/mental health support. Earlier in the year prior to the Covid-19 pandemic the group took part in a bowling trip as well as tai chi classes as pictured above.



31. The group has continued to meet remotely during the Covid-19 pandemic and despite not being able to meet face to face, members felt that they had a safe space to attend each week where they felt better connected and had developed friendships with peers who they could rely on for support. Some had also fed back that attending the group had made them feel less lonely and that the group was a vital place where they could connect and support.

32. One member has said of the group *“I enjoy knowing I have something to rely on and that it’s going to be a chance to speak to other people. I’m happy with all the people I’ve met, it’s very social and the staff encourage involvement and learning from all.”*

## 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 2020/2020

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

		Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
<b>Ward Projects</b>	<b>£67,046.96</b>	<b>£25,294.24</b>	<b>£21,030.66</b>	<b>£20,722.06</b>
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
<b>Total spend: Area wide + ward projects</b>	<b>£57,135.87</b>	<b>£19,592.36</b>	<b>£17,542.22</b>	<b>£20,906.04</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£9,911.09</b>	<b>£5,701.88</b>	<b>£4,392.19</b>	<b>£0*</b>

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

## Small Grants Budget 2020/2021

37. The Community Committee is asked to note that there is a remaining balance of **£10,726.95** in the Small Grants and Skips fund with a ward breakdown of the following; Burmantofts and Richmond Hill **£5,241.67**, Gipton and Harehills **£1,418.76** and Killingbeck and Seacroft **£4,066.52**. **Table 3** outlines approved projects.

### 38. 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
<b>Totals</b>			<b>£3,259.74</b>

## Covid-19 ward allocation 2020/21

39. 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.

### 40. 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
<b>Total</b>	<b>£46,729.89</b>	<b>£17,413.31</b>	<b>£16,348.48</b>	<b>£11,969.00</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£13,270.11</b>	<b>£2,586.69</b>	<b>£0*</b>	<b>£8,031.00</b>

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

## Capital Budget 2020/201

41. The Inner East Community Committee has a capital budget of **£94,322** available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill: **£27,627.34**, Gipton & Harehills: **£47,817.33** and Killingbeck & Seacroft: **£18,817.33**, which is detailed in **Table 5**.

## 42. TABLE 5: Capital 2020/2021

	£	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
<b>Starting totals</b>	<b>£108,472</b>	<b>£33,177.34</b>	<b>£18,177.33</b>	<b>£57,117.33</b>
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
<b>Total spend: Area wide + ward projects</b>	<b>£16,250</b>	<b>£6,250</b>	<b>£0</b>	<b>£10,000</b>
<b>Capital injection November 2020</b>	<b>£2,100</b>	<b>£700</b>	<b>£700</b>	<b>£700</b>
<b>Balance remaining (per ward)</b>	<b>£94,322</b>	<b>£27,627.34</b>	<b>£18,817.33</b>	<b>£47,817.33</b>

**Capital projects for consideration for approval from the Inner East Community Committee 20/21 Capital allocation.**

**43. Project Title:** Seacroft Gardens Playground

**Name of Group or Organisation:** LCC Parks & Countryside

**Total Project Cost:** £105,000

**Amount proposed (Capital):** £6,000

**Wards covered:** Killingbeck and Seacroft

**Project Description:**

Funding will be used to move the play area at Seacroft Gardens back onto its original setting which is a more level and open area, and is easier to access as well as being located next to the multi-use games area. The redevelopment will also mean the creation of a new playground which will allow the installation of new play equipment, situated to the needs of local children. The playground will also have some picnic benches, seats and bins so families can enjoy picnics whilst visiting.

**Community Committee Priorities:**

- Improving the local environment
- Provide activities for young people and give them a voice and influence.

**44. Project Title:** Cycling Opportunities

**Name of Group or Organisation:** Active Leeds

**Total Project Cost:** £17,000

**Amount proposed (Capital):** £8,500

**Wards covered:** Burmantfofts and Richmond Hill (£5,666.66); Killingbeck and Seacroft (£2,833.34)

**Project Description:**

Funding will be used to install cycle storage and to purchase bikes and safety equipment as part of an initiative to improve access to cycling. Equipment will be available at cycling hubs at four keys sites across the two wards and will be used as part of a wider program of engagement to get more people actively involved in cycling across Inner East Leeds.

**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.

## Community Infrastructure Levy (CIL) Budget 2020/2021

45. The Community Committee is asked to note that there is **£71,960.57** currently available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill: **£21,237.48**, Gipton & Harehills: **£30,855.61** and Killingbeck & Seacroft: **£19,867.48**, which is detailed in **Table 6**.

**46. TABLE 6: Community Infrastructure Levy (CIL) 2020/21**

	£	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
<b>Starting totals</b>	<b>£55,800.80</b>	<b>£15,850.68</b>	<b>£14,480.68</b>	<b>£25,468.82</b>
Gipton and Harehills Street Sign Refurbishment	£29,000	£0	£0	£29,000
Banstead Park Improvements	£11,995.80	£0	£0	11,995.80
Ashton Park Refurbishment	£4,286	£0	£0	£4,286
<b>Total spend: Area wide + ward projects</b>	<b>£45,281.80</b>	<b>£0</b>	<b>£0</b>	<b>£45,281.80</b>
<b>CIL Injection September 2020</b>	<b>£16,160.39</b>	<b>£5,386.80</b>	<b>£5,386.80</b>	<b>£5,386.79</b>
<b>Balance remaining (per ward after injection)</b>	<b>£71,961.19</b>	<b>£21,237.48</b>	<b>£19,867.48</b>	<b>£30,855.61</b>

**47. TABLE 7: Wellbeing projects funded by the committee that have not yet started**

Name of project	Organisation	Total Amount	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Creche	HELP	£ 2,911.20	£ 728.96	£ 2,000.00	£ 182.24
Ashton Park - Leeds Watch Visits	LCC Communities Team	£ 4,500.00		£ 4,500.00	
IE Youth Summit	LCC Communities Team	£ 1,500.00	£ 500.00	£ 500.00	£ 500.00
Burmantofts Community Projects	Leeds Money Buddies	£ 1,535.00	£ 1,535.00		
Denis Healy Motorbike Project	LCC Communities Team	£ 2,867.48			£ 2,867.48
Kentmere Youth Theatre and 'Your Place, Your Words'	Fall into Place	£ 11,220.00			£ 11,220.00
Youth Support Project	Damasq	£ 2,400.00	£ 2,400.00		
Wellbeing in Wellies	The Conservation Volunteers	£ 4,435.00	£ 1,490.16	£ 2,359.42	£ 585.42
Health & Wellbeing Post Lockdown	Zest	£ 1,942.00	£ 1,942.00		
Learn & Save	Leeds Swahili Cultural Community Group	£ 2,500.00	£ 2,500.00		
Seacroft Community Hub Project	Money Buddies	£ 4,733.00			£ 4,733.00
Summer Holiday Programme	Leeds Street Team	£ 3,000.00		£ 3,000.00	
Bilal Sports Centre Youth Groups	Youth Services LCC	£ 2,800.00		£ 2,800.00	
Street Outreach and Support Project	Touchstone	£ 2,841.00	£ 1,420.50	£ 1,420.50	
Seacroft Bins Improvement	Communities Team LCC	£ 671.00			£ 671.00
<b>Total:</b>		<b>£ 46,944.48</b>	<b>£ 11,787.66</b>	<b>£ 14,579.92</b>	<b>£ 20,576.90</b>

**48. TABLE 8: YAF projects funded by the committee that have not yet started**

Name of project	Organisation	Total Amount	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Harehills Play Streets	LCC, Child Friendly Leeds	£ 5,095.00		£ 5,095.00	
Inner East Cycling Project	Active Leeds	£ 8,600.00	£ 2,867.00	£ 2,867.00	£ 2,866.00
Kidz Klub Central & Home Visiting	Bridge Community Church	£ 4,664.72	£ 1,554.91	£ 1,554.91	£ 1,554.90
Triathlon Activities	Active Leeds	£ 400.00	£ 200.00	£ 200.00	
Global Mash Up	Geraldine Connor Foundation	£ 5,000.00	£ 5,000.00		
Empowering Girls	Getaway Girls	£ 5,323.00		£ 5,323.00	
Summer Activities 2020	Junior Sports Hub	£ 3,000.00		£ 3,000.00	
Out of School Activities	LCC, Youth Services	£ 2,375.32	£ 1,187.66		£ 1,187.66
WLAC Activity Program	WLAC	£ 3,133.33	£ 1,566.66		£ 1,566.67
	<b>Total:</b>	<b>£ 37,591.37</b>	<b>£ 11,118.57</b>	<b>£ 18,039.91</b>	<b>£ 7,175.23</b>

## Corporate Considerations

### Consultation and Engagement

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

### Equality and Diversity/Cohesion and Integration

50. 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

51. 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

52. 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**

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

## **Risk Management**

54. 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**

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

## **Recommendations**

56. 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 21-26)
- c. To note details of the Youth Activities Fund (YAF) position (Table 2- paragraph 36)
- d. To note details of the Small Grants & Skips Budget (Table 3- paragraph 38)
- e. To note details of the Covid-19 ward based Budget (Table 4- paragraph 40)
- f. To note details of the Capital Budget (Table 5- paragraph 42)
- g. To consider and determine Capital proposals (paragraph 43-44)
- h. To note details of the Community Infrastructure Levy Budget (Table 6- paragraph 46)
- i. To note Wellbeing projects funded by the committee that have not yet started (Table 7- paragraph 47)
- j. To note Youth Activities Fund (YAF) projects funded by the committee that have not yet started (Table 8- paragraph 48)



