

Report of: Head of Locality Partnerships

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

Report author: Oliver Taylor, Localities Officer, 0113 37 89953

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For decision

Inner East Community Committee - Finance Report

Purpose of report

1. This report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 2024/25.

Main issues

2. Each Community Committee has been allocated a wellbeing budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support the social, economic and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. A group applying to the Wellbeing Fund must fulfil various eligibility criteria, including evidencing appropriate management arrangements and financial controls are in place; have relevant policies to comply with legislation and best practice e.g. safeguarding and equal opportunities and be unable to cover the costs of the project from other funds.
4. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through wellbeing funding are completed or purchased.
5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.

6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. The Inner East Community Committee area has no Parish or Town Councils. This means that the money for the Inner East will be administered by the Inner East Community Committee. It was agreed at Inner East Community Committee on the 25th September 2019 that CIL monies for Burmantofts & Richmond Hill, Gipton & Harehills and Killingbeck & Seacroft would be split equally three-ways.
9. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.
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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation; 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 2024/25

16. The total revenue budget approved by Executive Board for 2024/25 was **£141,636.00**.
17. **Table 1** shows a carry forward figure of **£219,769.72** which includes underspends from projects completed in 2023/24. **£135,858.10** represents wellbeing allocated to projects in 2023/24 and not yet completed. The total revenue funding available to the Community Committee for 2024/25 is therefore **£225,547.62**. 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 **£137,679.76**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2024/25

	£
INCOME: 2024/25	£141,636.00
Balance brought forward from previous year	£219,769.72
Balance allocated to projects brought forward from previous year	£135,858.10
TOTAL AVAILABLE: 2024/25	£225,547.62

Ward Projects	£225,547.62	Ward Split		
		Burmantofts & Richmond Hill £76,446.57	Gipton & Harehills £94,619.80	Killingbeck & Seacroft £54,481.25
2024/25 Small Grants & Skips	£3,900.00	£2,233.33	£333.34	£1,333.33
Community Engagement	£1,600.00	£400.00	£800.00	£400.00
Tasking	£7,500.00	£3,000.00	£3,000.00	£1,500.00
Bonfire Night Activities	£4,000.00		£4,000.00	
Active Seacroft	£10,000.00			£10,000.00
Event Management and Coordination of LITP & BCF	£16,750.00	£16,750.00		
Community Participation & Learning Programme	£1,040.00	£1,040.00		
Gipton Together Holiday Club	£2,000.00		£2,000.00	
Over 60s Club	£4,460.00			£4,460.00
Seacroft Pantry and Kentmere Kitchen	£12,000.00			£12,000.00
GG Young Women's Wellbeing	£5,005.00			£5,005.00
Sunday Youth Club	£7,280.00		£7,280.00	
BST Boxing Equipment	£5,000.00	£5,000.00		
Kidz Klub Wellbeing Activities	£7,332.86	£5,499.65	£1,833.21	
Totals	£87,867.86	£28,922.98	£24,246.55	£34,698.33
Balance remaining (Total/Per ward)	£137,679.76	£47,523.59	£70,373.25	£19,782.92

Youth Activities Fund Position 2024/25

20. The total available for spend in Inner East Community Committee in 2024/25, including carry forward from previous year, was **£71,715.29**.

21. The Community Committee is asked to note that so far, a total of **£38,921.60** has been allocated to projects, as listed in **Table 2**.

22. The Community Committee is also asked to note that there is a remaining balance of **£32,793.69** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2024/25

	£
INCOME: 2024/25	£49,657.00
Balance brought forward from previous year	£55,292.49
Balance allocated to projects brought forward from previous year	£33,234.20
TOTAL AVAILABLE: 2024/25	£71,715.29

Projects 2024/25	£71,715.29	Burmantofts & Richmond Hill £33,392.66	Gipton & Harehills £17,473.51	Killingbeck & Seacroft £20,849.12
Breeze in the Park 2024	£15,200.00	£7,600.00	£3,800.00	£3,800.00
Cross Green Healthy Holidays	£4,500.00	£4,500.00		
DAZL Inner East Dance 2024	£5,648.00	£3,994.00		£1,654.00
Kentmere Community Youth Theatre	£3,583.60			£3,583.60
Seacroft Community Youth Activities	£9,990.00			£9,990.00
Total spend against projects	£38,921.60	£16,094.00	£3,800.00	£19,027.60
Remaining balance per ward	£32,793.69	£17,298.66	£13,673.51	£1,821.52

Small Grants & Skips 2024/25

23. 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 2024/25

Project	Organisation/Dept	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Beyond LS14, A LGBTQ short film	The Hangout			£1,000.00
Leeds Summer DalesBus	Dales and Bowland Community Interest Company	£333.33	£333.34	£333.33
BSA Trips for Older Aged Residents	Burmantofts Senior Action CIO	£900.00		
Young People Healthy Relationships Campaign	HATCH Domestic Violence and Abuse Sub Group	£1,000.00		
Total spend against projects		£2,233.33	£333.34	£1,333.33

Capital Budget 2024/25

24. The Inner East Community Committee has a capital budget of **£31,842.78** available to spend, as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in **Table 4**.

TABLE 4: Capital 2024/25

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Starting totals	£31,842.78	£9,091.01	£9,885.04	£12,866.73
Balance remaining (per ward)	£31,842.78	£9,091.01	£9,885.04	£12,866.73

Community Infrastructure Levy (CIL) Budget 2024/25

25. The Community Committee is asked to note that there is **£129,074.14** total payable to the Inner East Community Committee with **£75,852.78** currently available to spend. The breakdown is detailed in **Table 6**.

TABLE 6: Community Infrastructure Levy (CIL) 2024/25

Name of project	Total amount	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Starting Position 2024/25	£80,156.23	£8,324.74	£23,362.01	£40,166.03
Total:	£0.00	£0.00	£0.00	£0.00
Remaining Balance:	£75,852.78	£8,324.74	£23,362.01	£40,166.03

Projects for consideration and approval

26. There following projects are presented for Members' consideration:

27. **Project Title:** Community Engagement Activities & Support to the Wider Community

Name of Group or Organisation: Cross Gates & District Good Neighbours' Scheme CIO

Total Project Cost: £56,095.00

Amount proposed from Wellbeing: £9,688.00

Wards covered: Burmantofts & Richmond Hill (£314.86), Gipton & Harehills (£525.09), Killingbeck & Seacroft (£8,848.05)

Project Description: This funding would be used at the Cross Gates & Whinmoor Community Hub to continue to provide staff time to engage with and support the wider community through signposting and referrals. Killingbeck & Seacroft (1989 beneficiaries), Burmantofts & Richmond Hill (71 beneficiaries), and Gipton & Harehills (118 beneficiaries).

Community Committee Priorities:

- Best city for Communities

28. **Project Title:** Shantona's Youth Club

Name of Group or Organisation: Shantona Women's and Family Services

Total Project Cost: £5,000.00

Amount proposed from Wellbeing: £5,000.00

Wards covered: Gipton & Harehills

Project Description: The funding will be used to pay a Project Worker for 6 hours per week for 40 weeks

Community Committee Priorities:

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

29. **Project Title:** Warm Welcome Space

Name of Group or Organisation: St Agnes Church Hall

Total Project Cost: £2,000.00

Amount proposed from Wellbeing: £2,000.00

Wards covered: Burmantofts & Richmond Hill

Project Description: The funding will be used to contribute towards the costs of running this warm space in the winter months.

Community Committee Priorities:

- Best city for Communities

30. Project Title: West Yorkshire Fire Youth Intervention's programmes
Name of Group or Organisation: West Yorkshire Fire & Rescue Service
Total Project Cost: £10,790.00
Amount proposed from Wellbeing: £5,395.00
Wards covered: Gipton & Harehills

Project Description: To continue engagement within the Outer East Ward (Ward 31 – Temple Newsam), but also look at Ward 13 (Gipton and Harehills), the ongoing interventions with those young people most likely to instigate the use of blue light services can continue. Gipton and Harehills have also been areas of concern regarding ASB, house fires and dangerous road use.

Community Committee Priorities:

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

31. Project Title: Gipton and Harehills Bilal Centre Provision
Name of Group or Organisation: Leeds Youth Service
Total Project Cost: £27,720.00
Amount proposed from YAF: £7,000.00
Wards covered: Gipton & Harehills

Project Description: 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 01/04/24-31/03/25 Please note that the amount requested applies for two sessions per week during the noted time period.

Community Committee Priorities:

- Best City for Children & Young People

32. Project Title: 4 weeks summer camp
Name of Group or Organisation: Junior Sports HUB
Total Project Cost: £4,740.00
Amount proposed from YAF: £4,740.00
Wards covered: Gipton & Harehills

Project Description: Grant will be used to fund the cost of the venue hire to deliver sporting activities to 8-13 year old boys and girls, activities such as football, cricket, boxercise, pool, arts and crafts, games console and badminton.

Community Committee Priorities:

- Best city for Children and Young People
- Best city for Health and Wellbeing
- Best city for Communities

Delegated Decisions (DDN)

33. Since the last Community Committee on the 14th March 2024, the following projects have been considered and approved by DDN:

- a) Supporting mental health & providing fun, free activities for children in Inner East Leeds
- b) BST Boxing Equipment

Declined Projects

34. Since the last Community Committee on the 14th March 2024, the following projects have been declined:

- a) None

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

36. 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

37. 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

38. 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

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

Risk Management

40. 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

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

Recommendations

42. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Details of the Youth Activities Fund (YAF) position (Table 2)
- c. Details of the Small Grants Budget (Table 3)
- d. Details of the Community Skips Budget (Table 4)
- e. Details of the Capital Budget (Table 5)
- f. Details of the Community Infrastructure Levy Budget (Table 6)
- g. Funding proposals for consideration and approval (paragraphs 27 - 32)
- h. Details of the projects approved via Delegated Decision (paragraph 33)