

**Report of:** Head of Locality Partnerships

**Report to:** Inner North East Community Committee  
(Chapel Allerton, Moortown and Roundhay)

**Report author:** Zahir Lunat – Localities Officer

**Date:** 12 June 2023

**For Decision**

## **Inner North 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 as well as the CRIS and Community Infrastructure Levy Budget for 2023/24.

### **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. In the Inner North East Community Committee this means that the money for Chapel Allerton, Roundhay and Moortown will be administered by the Inner North East Community Committee.
9. It was agreed at the Inner North East Community Committee March 2018 that CIL monies for Chapel Allerton, Roundhay and Moortown would be spent in the Community Committee ward that it was generated in. At the INE Finance Sub Group meeting on 9 July 2020 it was agreed that decisions for CIL needs to be agreed at the relevant ward meeting or by contacting the 3 Ward Councillors. The exception is if the funding is over £25k it needs to be agreed at INE Finance Sub Group and ratified at INE Community Committee meeting.
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 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).
  - 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.
16. Wellbeing Fund applications and Youth Activity Fund applications are considered at Finance and Policy Sub Group meetings, a sub group of the Community Committee. This group comprises a nominated Elected Member from each of the wards in the Inner North East Community Committee; Chapel Allerton, Moortown and Roundhay. The sub group makes the recommendations to award funding for projects which is then ratified by the Inner North East Community Committee.
17. Members are asked to review the minimum conditions as set out in **paragraph 14** of this report, consider whether any amendments are required and approve such conditions for operation in 2023/2024. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.

18. The Inner North East Community Committee Finance Sub Group would like to make Members aware that in future years there may be a decrease in funds allocated to the ward pot funding due to the reduction in Wellbeing Budget over the last 5 years.

**Wellbeing Budget Position 2023/24**

19. The total revenue budget approved by Executive Board for 2023/24 was **£74,338.00** **Table 1** shows a carry forward figure of **£90,775.71** which includes underspends from projects completed in 2022/23. **£31,705.31** represents wellbeing allocated to projects in 2022/23 and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£133,408.40**. A full breakdown of the projects approved or ring-fenced is available on request.

20. 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.

21. Community Committee is asked to note that, at the time of writing the report, there is currently a remaining balance of **£43,392.83**. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing Revenue 2023/24**

<b>INCOME: 2023/24</b>	<b>£74,338.00</b>
<b>Balance brought forward from previous year</b>	<b>£90,775.71</b>
<b>Less projects brought forward from previous year</b>	<b>£31,705.31</b>
<b>TOTAL AVAILABLE: 2023/24</b>	<b>£133,408.40</b>

<b>Area wide ring-fenced projects</b>	<b>£</b>
Ward Pot	£53,080.57
Community Engagement	£1,500.00
Festive Lights	£23,000.00
CCTV (Chapeltown)	£3,000.00
<b>Total spend: Area wide ring-fenced projects</b>	<b>£80,580.57</b>

<b>Area wide ward projects</b>	<b>£</b>
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Active Communities Project 2023-24 Online for Adults and Elders	£5,550.00
Irish Arts and Cultural Activities and Events	£1,115.00
SEND Activity Day	£1,000.00
Summer Bands in Leeds Parks 2023	£1,650.00
Public Access Defibrillator Pads	£120.00
<b>Total Spend:</b>	<b>£9,435.00</b>
<b>Remaining Available Balance:</b>	<b>£43,392.83</b>

**22. Project Title:** Improving Gledhow lake, beck and woodland for nature and the local community.

**Name of Group or Organisation:** Friends of Gledhow Valley Woods

**Total Project Cost:** £119,689

**Amount proposed:** £5,000.00 (Wellbeing) 2023-24

**Amount agreed:** £5,000.00

**Wards covered:** Chapel Allerton, Moortown & Roundhay

**Project Description:** Improving Gledhow lake, beck and woodland for nature and the local community.

The partnership of Leeds City Council, Wades Charity and The Friends of Gledhow Valley Woods will improve Gledhow lake and beck and surrounding woodland to create richer habitats for wildlife, make the woodlands more sustainable in the face of global warming, reduce flood risk and make it an inclusive place for the local community to visit.

This is the second phase of a project to restore Gledhow lake and Beck. Phase one of the project-focused on the restoration of Gledhow lake- was completed in 2019, just prior to the covid epidemic.

Planned phase two improvements:

- Create ponds and wet land areas along the valley to greatly increase site diversity and linking fragmented wildlife communities.
- Install leaky dams in Gledhow beck to control silt and create varied habitats for aquatic species. Plant marginal plants along the beck.
- Woodland planting to improve woodland floor diversity and control soil erosion.
- Install interpretation boards to chart the course, history and wildlife of Gledhow beck.
- Improve beck side paths and install a new lake viewing platform to make the woods more accessible and inclusive for all sections of the community. Access improvements will enable people who are currently excluded from the woods to use the area and gain the health and well-being benefits of accessing green space. Interpretation boards and beck side planting will make beck sidewalks more attractive.

- Engage local schools and community groups in Planting native hedgerows to improve biodiversity.
- Run events to inspire the local community to engage and care for the greenspace and engage in a range of community events in the woods.
- Recruit more volunteers, particularly young people.

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

- Improves the local environment and supports environmental enterprise.
- Reducing social isolation
- Reducing health inequalities and promoting healthy lifestyles

#### **23. Project Title:** Getting older staying healthy

**Name of Group or Organisation:** Moor Allerton Elderly Care (MAE Care)

**Total Project Cost:** £19,435.00

**Amount proposed:** £1,943.50 (Wellbeing) 2023-24

**Amount agreed:** £1,943.50 (Wellbeing) 2023-24

**Wards covered:** Moortown

#### **Project Description:** Getting older staying healthy

A part time Project Worker will be employed to deliver our health and wellbeing activities for older people aged 60+. She will coordinate the delivery of a range of weekly physical exercise classes that build strength and balance and offer a choice for different abilities. They include Tai chi (Monday mornings), Zumba Gold (Monday afternoons), Extend (two sessions on Mondays), Dance On (Tuesday afternoons) and Chair Based Dance (Thursday mornings). She will also organise small groups that support mental wellbeing such as weekly Knit and Natter (Thursday afternoons), Art monthly (Monday lunch times), and monthly complimentary therapies (Mondays). Some of these take place in local church halls which have the space and others are MAECare on Cranmer Bank. She provides wellbeing support to older people with poor mental health through regular phone calls. In addition to existing activities, based on feedback from our service users, we would like to explore developing a walking group, a peer support group for bereavement/loss and one for carers. She will also organise transport to enable access. She will also be helped for volunteers, either at the groups, or giving lifts to activities.

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

- Support projects which reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating
- Support projects which reduce social isolation

#### **24. Project Title:** Meanwood Valley Bioblitz

**Name of Group or Organisation:** The Meanwood Road Project

**Total Project Cost:** £22,464.00

**Amount proposed:** £1,800.00 (Wellbeing 2023-24)

**Amount agreed:** £1,800.00

**Wards covered:** Moortown

## **Project Description: Meanwood Valley Bioblitz**

The Meanwood Valley Bioblitz is working with 40 local volunteers to map all the wildlife in the Valley over the course of a year, ending with an outdoor exhibition highlighting the importance of the areas natural heritage.

In order to provide vital match funding for the NLHF grant, and no enable us to deliver a long-held ambition to improve the entrance to Meanwood Road Recycling Centre we are requesting £1,300 from the Committee to go towards the purchase of permanent external display boards on the front wall of the recycling centre which will host the exhibition in early 2024. The exhibition boards will then be available for other displays created either by The Meanwood Road Project or other local community organisations, and for the recycling centre to improve its visibility and messaging. In late 2021 very ugly razor wire was erected on top of the external wall of the recycling centre which made it look like a prison. This immediately resulted in concerns from local residents and the razor wire was quickly removed by the Council. We will use our experience in community arts to work closely with local residents, particularly those with houses facing the wall, to fully engage them (and recycling centre staff) in the exhibition.

We are further requesting £500 as a contribution to showcasing the results of the Bioblitz and the valley's wildlife at a local event on the evening of October 14th 2023. 'The Path Between' is an event where we will illuminate the cycle path between Meanwood Valley Urban Farm and Buslingthorpe Lane with a series of light installations created by the community on a nature theme. Funds from the Community Committee will enable us to hold advance workshops at the Farm for local schools so that the children can make their own light installations. We anticipate at least 200 people to attend this event. (The Path Between is a separate project for which we have already raised £6,500 from Leeds 2023, and applied for £10,000 from the National Lottery Community Fund. We have not included these amounts in the budget)

## **Community Committee Priorities:**

- Support projects which improve the local environment
- Support environmental enterprise and Support projects which improve community confidence, reassurance and cohesion
- Support projects which reduce health inequalities and promote healthy lifestyles including physical activity
- Support projects which reduce social isolation

### **25. Project Title: Changing Table and Education Tables Project**

**Name of Group or Organisation:** Meanwood Valley Urban Farm

**Total Project Cost:** £2763.00

**Amount proposed:** £2763.00 (Wellbeing 2023-24)

**Amount agreed:** £2763.00

**Wards covered:** Chapel Allerton, Moortown and Roundhay

## **Project Description: Changing Table and Education Tables Project**

The aim of the project is to make our learning environment in the Enterprise Building more accessible to those who come to the farm and easier and safer for the staff to set up and use with the learners.

The grant will contribute towards the purchase of changing tables for use by schools and visitors to the farm for young people with additional needs and adults with learning disabilities.

### **Community Committee Priorities:**

- Support projects which reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating.
- Support projects which reduce social isolation.
- Support projects which provide activities for young people and give them a voice and influence.

#### **26. Project Title:** Prince Philip Centre PHAB Club

**Name of Group or Organisation:** Prince Philip Centre PHAB Club

**Total Project Cost:** £6369.98

**Amount proposed:** £1635.54 (Wellbeing 2023-24)

**Amount agreed:** £1635.54

**Wards covered:** Chapel Allerton, Moortown and Roundhay

#### **Project Description:** Prince Philip Centre PHAB Club

The Grant will be used to help the small PHAB Management Team, who are all volunteers, continue to provide a weekly social club evening for the PHAB members which it has done since 1969. Our aim is to improve the lives of people who are often isolated because of their disabilities and continue to encourage integration which happens within the PHAB Club.

### **Community Committee Priorities:**

Best City for Business:

(i) Our able bodied students will become doctors, nurses, social workers, teachers or professional carers.

(ii) We have had people who have changed their jobs from working in a factory to becoming professional carers.

(iii) Able Bodied Adults are sometimes referred by Vol.Action Leeds etc. to learn early caring skills (or language skills to help with communication) whilst spending some time with PHAB and then able to go into employment as professional carers.

(iv) Some of our disabled members learn to become more independent and gain sufficient confidence and skills therefore enabling them to have employment, or perhaps work as volunteers in other voluntary organisations – charity shops etc.

Best City for Communities – PHAB continues to work with this in mind as it has since 1969.

Best City for Children & Young People:

(i) All are welcome at PHAB....some of our members started when they were still primary school age and now are in their 30's, 40's, 50's and enjoy being part of the PHAB family.

(ii) Many of our disabled Teenagers have joined PHAB when they found school pals were not including them in outside of school activities (as they cannot get into town/cinemas etc.).

By joining PHAB they make new friends and with PHAB help are able to enjoy outings and activity holidays etc.

Best for Health & Welfare – being a PHAB member helps with mental health. People have something to look forward to every week. Members with disabilities are collected from home



and taken to the PHAB Club (and on outings) in PHAB's specially adapted minibuses when they can forget about being disabled, ill or elderly.....relax and have fun.

**27. Project Title:** Windrush 75 Celebration

**Name of Group or Organisation:** BM Wellbeing Village and BBSA

**Total Project Cost:** £7,631.00

**Amount proposed:** £3,131.00 (Wellbeing 2023-24)

**Amount agreed:** £1,565.00

**Wards covered:** Chapel Allerton, Moortown and Roundhay

**Project Description:** Windrush 75 Celebration

Our Windrush 75 - 2023 event will be held at the 'Civic Hall' Leeds on Friday 16th June 2023. The reception drinks and food element of the event will incorporate traditional Caribbean food, a photo display of local first generation Windrush individuals, video's shown on rotation depicting what it was like for the early 1948 pioneers. There will also be an opportunity to network and speak to first, second/third generation Windrush pioneers, delegates and community groups who have a wide knowledge of local Windrush history. This will support the awareness/education around the contribution from the UK Caribbean communities to UK society within, industry, the NHS, transport and supporting to rebuild the country due to a shortage of labour after the war.

For the second phase of the event, initial discussions have already taken place with a local Leeds production arts company 'Ansell Broderick & Arts Associates Ltd'. We would like to requisition this company to facilitate a unique Windrush play that will be, educational, relatable and funny.

Discussions with this arts company about the direction of this play included how the play will depict challenges for first and second generation pioneers (housing, employment, discrimination, the weather, missing their homeland/family, trauma and mental health challenges, some of the traditional cultural activities, food, music and support that helped them cope with their challenges, what it was like for local white UK residents who couldn't or wouldn't accept or support these Caribbean newcomers in to their communities. We also hope to identify some of the positive outcomes/themes that helped grow local communities and through a Q & A panel session to include both Black, UK white and Irish individuals from the Windrush Era, the event will capture how the first generation pioneers and the existing natives influenced or moulded mindsets of their second generation families/communities.

Individuals, where possible, will be encouraged to dress in themed clothing from the Windrush Era and this will be captured by a 360-photo booth where individuals can obtain personal videos for self-keepsake. An additional videographer will also capture elements of the whole event that will be available online (in the format of a 3/5 minute video) and/or through social media.

Our local Councillor and former Lord Mayor (Cllr Eileen Taylor) has a wealth of knowledge and contacts within the community and has supported the organising of this project by obtaining the venue requirements; opening the event and signposting to some of the agencies and community organisations that could help with marketing and locating Windrush pioneers. The BBSA and BM Wellbeing Village team will provide oversight for this project. The team/volunteers will be allocated roles and responsibilities to deliver the project.

## **Community Committee Priorities:**

Best city for communities (Vision for Leeds 2011 to 2030)

- Support projects which reduce social isolation
- Support projects which improve community confidence, reassurance and cohesion
- Support projects which improve employment opportunities and access to training, and
- support innovation and community enterprise.

### **28. Project Title:** Chapeltown CMC- Play Scheme

**Name of Group or Organisation:** Chapeltown CMC- Play Scheme

**Total Project Cost:** £3,412.35

**Amount proposed:** £2,000.00 (Wellbeing 2023-24)

**Amount agreed:** £2,000.00

**Wards covered:** Chapel Allerton

### **Project Description:** Chapeltown CMC- Play Scheme

We are planning to run Play Schemes during the school holidays July 31st – 11th August and 12th – 16th February 2024 from 10.00 -3.30pm. The Project will run from Roscoe Church Hall targeting up to 30 local young people aged 8-12 years old.

We aim to target children and young people at risk of ASB, those identified as NEET, who are Looked After, children of Key Workers and those with disabilities. The school holiday period has been identified as one of the times when children & young people are more at risk due to lack of involvement of positive activities. We aim to provide a creative and interactive program of activities, supported by experienced workers.

## **Community Committee Priorities:**

- To reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating
- To keeping people safe from harm
- To provide activities for young people and give them a voice and influence

### **29. Project Title:** Meanwood Junior Play Scheme/Moor Allerton Play Scheme

**Name of Group or Organisation:** Meanwood Junior Play Scheme

**Total Project Cost:** £3,930.00

**Amount proposed:** £2,230.00 (Wellbeing 2023-24)

**Amount agreed:** £1,300.00

**Wards covered:** Moortown

### **Project Description:** Meanwood Junior Play Scheme/Moor Allerton Play Scheme

We are planning to run Play Schemes during the school holidays July 31st – 18th August, 30th October-3rd November 2023 and 12th – 16th February 2024 from 10.00 - 3.30pm. The Project will run from Moortown Social Club targeting up to 25 local young people aged 8-12 years old.

We aim to target children and young people at risk of ASB, those identified as NEET, who are Looked After, children of Key Workers and those families living on low incomes or benefits. The school holiday period has been identified as one of the times when children & young people are more at risk due to lack of involvement of positive activities. We aim to provide a creative and interactive program of activities, supported by experienced workers.

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

- To reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating
- To keeping people safe from harm
- To provide activities for young people and give them a voice and influence

#### **30. Project Title:** Prince Philip Centre Play Scheme

**Name of Group or Organisation:** Meanwood Junior Play Scheme

**Total Project Cost:** £3,718.40

**Amount proposed:** £2,100.00 (Wellbeing 2023-24)

**Amount agreed:** £2,100.00

**Wards covered:** Moortown

#### **Project Description:** Prince Philip Centre Play Scheme

We are planning to run Play Schemes during the school holidays July 31st – 18th August, 30th October-3rd November 2023 and 12th – 16th February 2024 from 10.00 -3.30pm. The Project will run from Prince Philip Centre targeting up to 30 local young people aged 8-12 years old.

We aim to target children and young people at risk of ASB, those identified as NEET, who are Looked After, children of Key Workers and those with disabilities. The school holiday period has been identified as one of the times when children & young people are more at risk due to lack of involvement of positive activities. We aim to provide a creative and interactive program of activities, supported by experienced workers.

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

- To reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating
- To keeping people safe from harm
- To provide activities for young people and give them a voice and influence

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

31. Since the last Community Committee meeting on the 27<sup>th</sup> February 2023, the following projects have been considered and approved by DDN.

#### **Wellbeing**

**Project Title:** Community Heroes – Thank You Event

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

**Total Project Cost:** £2,697.00  
**Amount proposed:** £1,697.00 (Wellbeing 2022-23)  
**Amount agreed:** £1,697.00  
**Wards covered:** Chapel Allerton, Moortown and Roundhay

**Project Title:** Public Access Defibrillator Pads  
**Name of Group or Organisation:** LCC Communities Team  
**Total Project Cost:** £120.00  
**Amount proposed:** £120.00 (Wellbeing 2023-24)  
**Amount agreed:** £120.00  
**Wards covered:** Chapel Allerton and Moortown

### **Capital**

**Project Title:** Youth Development Project, Building Phase 1  
**Name of Group or Organisation:** InterACT Church and Community Partnership  
**Total Project Cost:** £93,150.00  
**Amount proposed:** £20,000.00 (Capital) 2022-23  
**Amount agreed:** £20,000.00  
**Wards covered:** Chapel Allerton and Moortown

**Project Title:** Chapel Allerton Playground  
**Name of Group or Organisation:** LCC – Parks & Greenspaces  
**Total Project Cost:** £123,750.49  
**Amount proposed:** £5,000.00 (Capital) 2023-24  
**Amount agreed:** £5,000.00  
**Wards covered:** Chapel Allerton

### **Declined Projects**

32. Since the last Community Committee meeting on the 27<sup>th</sup> February 2023 the following project was declined.

**Project Title:** Active Youth Project  
**Name of Group or Organisation:** Nanu Sports Foundation  
**Total Project Cost:** £24,304.00  
**Amount proposed:** £4,960.00 (YAF) 2023-24  
**Amount agreed:** N/A  
**Wards covered:** Chapel Allerton

### **Ward Pots Budget (incorporating skips) 2023/24**

33. The total available for spend in the Inner North East Community Committee in **2023/24** including carry forward from previous year was **£53,080.57**. There is currently a remaining balance **£48,719.11** detailed in **Table 2**.

### **TABLE 2: Ward Pots 2023/24**

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
<b>Ward Pots</b>	<b>£53,080.57</b>	<b>£ 11,577.65</b>	<b>£ 19,512.55</b>	<b>£ 21,990.37</b>
Chapel Allerton and Chapeltown Barrier Troughs	£650.00	£650.00		
Chapeltown Community Netball Club	£871.00	£871.00		
Moor Allerton Hall Inclusive Summer Fair	£950.00			£950.00
Reflections of Carnival Mural	£1,500.00	£1,500.00		
Lidgett Lane Allotment Association	£195.23			£195.23
Gledhow Valley Allotments	£195.23	£195.23		
<b>Total Spend</b>	<b>£4,361.23</b>	<b>£3,216.23</b>	<b>£0.00</b>	<b>£1,145.23</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£48,719.11</b>	<b>£8,361.42</b>	<b>£ 19,512.55</b>	<b>£20,845.14</b>

#### **Youth Activities Fund Position 2023/24**

- 34.** The total available for spend in the Inner North East Community Committee in 2023/24 including carry forward from previous year was **£41,304.28**.
- 35.** The Community Committee is asked to note that so far, a total of **£12,253.00** has been allocated to projects, as listed in **Table 3**.
- 36.** The Community Committee is also asked to note that there is a remaining balance of **£29,051.28** in the Youth Activity Fund. A full breakdown of the projects is available on request.

**TABLE 3: Youth Activities Fund 2023/24**

	£
<b>INCOME: 2023/24</b>	<b>£38,955.00</b>
<b>Balance brought forward from previous year</b>	<b>£49,901.63</b>
<b>Less projects brought forward from previous year 2022/23</b>	<b>£47,552.35</b>
<b>TOTAL AVAILABLE: 2023/24</b>	<b>£41,304.28</b>

<b>Ward Projects</b>	
Feel Good Holiday Club	£1,059.00
Meanwood Community Youth Theatre	£3,794.00
RJC Dance Activity Camps 2023-24	£6,000.00
Art Camp @ Aldertree Primary school 2023/24	£1,400.00
<b>Total</b>	<b>£12,253.00</b>
<b>Balance remaining</b>	<b>£29,051.28</b>

**37. YAF projects for consideration and approval****Table 4: YAF Projects**

<b>Name of Project</b>	<b>Organisation</b>	<b>Ward Area</b>	<b>Amount</b>
Art Camp @ Aldertree Primary School 2023/24	Artcampuk	CA	£5,000.00
CYDC Real Chance Health Multi Sports Camp	Chapeltown Youth Development Centre	CA	£3,330.00
MVUF Environment Summer Playscheme	Meanwood Valley Urban Farm	CA,MT, RH	£4,574.00
New Horizon Summer Youth Project	New Horizon Community School	CA,MT, RH	£1,100.00
Feel Good Holiday Club	Feel Good Factor	CA	£2,500.00
Multi-Sport Activity Camp with Swimming	Leeds City Council Active Leeds – Scott Hall Leisure Centre	CA,MT, RH	£5,450.00
Meanwood Olympics	InterACT Church and Community Partnership	CA,MT,	£2,422.50

Holiday Activity Fund	Igbo Union Yorkshire, CIC	CA,MT, RH	£500.00
LCC - Mini Breeze	LCC Breeze Team	CA,MT, RH	£3,800.00
<b>Total</b>			<b>£28,676.50</b>

### Capital Budget 2023/24

38. The Community Committee is asked to note that there is now **£8,948.00** total available to the Inner North East Community Committee. Members are asked to note the Capital allocation broken down and summarised in **Table 5**.

**TABLE 5: Capital 2023/24**

	£
<b>Available Balance 1 April 2023</b>	<b>£8,948.00</b>
Chapel Allerton Playground	£5,000.00
<b>Remaining Balance</b>	<b>£3,948.00</b>

39. Please note the above balance is inclusive of spend in 2022/23 for Meanwood Park Playground Refurbishment - £10,000.00 and Youth Development Project, Building Phase 1 (Interact) - £20,000.00.

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

40. The Community Committee is asked to note that there is now **£86,293.54** total available to the Inner North East Community Committee. Members are asked to note the CIL allocation broken down by ward and summarised in **Table 6** which includes spend.

**TABLE 6: Community Infrastructure Levy (CIL) 2023/24**

	INE (£)	Chapel Allerton	Moortown	Roundhay
<b>Balance as of 1<sup>st</sup> April 2023</b>	<b>£72,349.98</b>	<b>£21,144.72</b>	<b>£8,053.32</b>	<b>£43,151.94</b>
<b>Injection 1 - May 2023</b>	<b>£13,943.56</b>	<b>£8,497.73</b>	<b>£928.23</b>	<b>£4,517.61</b>
<b>Remaining Balance</b>	<b>£86,293.54</b>	<b>£29,642.45</b>	<b>£8,981.55</b>	<b>£47,669.55</b>

### Corporate Considerations

## **Consultation and Engagement**

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

## **Equality and Diversity/Cohesion and Integration**

42. 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**

43. 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**

44. 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**

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

## **Risk Management**

46. 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**

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

## **Recommendations**



**48. Members are asked to consider/approve:**

- a. Details of the Wellbeing Budget position (Table 1) (paragraph 19).
- b. Wellbeing proposals for consideration and approval (paragraph 22 - 30).
- c. Details of the projects approved via Delegated Decision (paragraph 31).
- d. Details of the projects Declined (paragraph 32).
- e. Details of Skips & Ward Pots (Table 2) (paragraph 33).
- f. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 36).
- g. YAF proposals for consideration and approval (paragraph 37, table 4).
- h. Details of the Capital Budget (Table 5) (paragraph 38).
- i. Details of the Community Infrastructure Levy Budget (Table 6) (paragraph 40).