

Report of: Head of Locality Partnerships

Report to: Inner West Community Committee
[Armley, Bramley & Stanningley, Kirkstall]

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Date: Tuesday 2nd July 2024

For decision

Inner West 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. In the Inner West Community Committee this means that the money for the Armley, Bramley & Stanningley, Kirkstall wards will be administered by the Inner West Community Committee.
9. It was agreed at Inner West Community Committee on the 20th June 2018 that CIL monies for Armley, Bramley & Stanningley, Kirkstall would go where it is needed across the Inner West Community Committee area, to be decided by the elected members of the Inner West. Members will have mindfulness of the area where development is and local sensitivity around this.
10. 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.
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 Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing 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 such 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. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
17. 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 1st April 2023; up to £1,000.00 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.
18. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
19. 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

20. The total revenue budget approved by Executive Board for 2023/24 was **£110,114.00**. **Table 1** shows a carry forward figure of **£104,638.03** which includes underspends from projects completed in 2023/24. **£82,737.95** represents wellbeing allocated to projects in 2023/24 and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£132,014.08**. A full breakdown of the projects approved or ring-fenced is available on request.
21. 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.

22. The Community Committee is asked to note that there is currently a remaining balance of **£76,097.51** A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2024/25

	£			
Balance brought forward from previous year 2023/24	£104,638.03			
Less projects brought forward from previous year 2023/24	£82,737.95			
TOTAL AVAILABLE: 2024/25	£132,014.08			
Ward Projects	Total:			
		Armley	B&S	Kirkstall
Per ward carry forward + new allocation				
Small Grants and Skips	£6,484.34	£ 970.00	£ 1,803.33	£ 3,711.01
Bramley Moorside Youth Group (Moorside Tara Rent)	£1,470.00	£ -	£ 1,470.00	£ -
IW Generalist Advice Service	£21,947.00	£ 7,315.66	£ 7,315.66	£ 7,315.68
Kirkstall Art Trail 2024	£4,000.00	£ -	£ -	£ 4,000.00
Kirkstall Festival 2024	£8,000.00	£ 1,500.00	£ 1,500.00	£ 5,000.00
Kirkstall School Transition Club	£2,215.00	£ -	£ -	£ 2,215.00
Wellbeing in Nature	£8,241.00	£ 2,747.00	£ 2,747.00	£ 2,747.00
Accessible Toilets in Bramley Shopping Centre	£8,500.00	£ -	£ 8,500.00	£ -
Hanging Baskets Day	£2,000.00	£ 2,000.00	£ -	£ -
Total of schemes approved 2023/24	£137,735.95	£41,505.33	£59,150.25	£37,080.37
Balance remaining (Total/Per ward)	£78,776.75	£29,278.71	£21,037.53	£25,781.27

Wellbeing and Capital projects for consideration and approval

23. The following projects are presented for Members' consideration from 24/25 budget:

- 1) Project Title: ACTS Project (Active Commitment to Transition Safely)
 Organisation: On The Verge UK CIC
 Total Project Cost: £12,500.00
 Amount requested from Wellbeing: £9,900.00
 Wards Effected: Bramley and Stanningley
 Project Description: The grant awarded will be used to fund the delivery of assemblies on the following topics: Weapons Awareness; Gangs; Online Safety; Joint Enterprise; Choice Time Adventure; Healthy Relationships; Behaviour; Positive Navigation; Reflect and Learn; Positive and Negative Peers; Authenticity and Credibility; Perspective Diversity; Engagement and Empathy; Cross-Cutting Issues; Education and Prevention.

- 2) Project Title: Armley Leisure Centre Youth Space
 Organisation: LCC Communities Team (Interplay, Armley Leisure Centre, Barca, New Wortley Community Association, Youth Services)
 Total Project Cost: £5,924.00

Amount requested from Wellbeing: £5,924.00

Wards Effected: Armley

Project Description: The Armley Leisure Centre Youth Space has been running as a pilot project since February 2024. The project has been hugely successful, reaching its capacity within just a few weeks, and young people have consistently attended the provision each week. The partnership therefore wants to continue the provision. This grant will fund the Youth Space to start up again in September 2024, following the summer holidays, and run until March 2025. During the school breaks the offer will run at a reduced level due to capacity with other holiday youth provisions taking place. The term time offer will take place over 26 weeks on Tuesdays, 5.30-7pm, and will involve a wide range of activities, including but not limited to various sports, art and crafts, drama and music. There will also be the possibility of young people accessing the facilities at the Leisure Centre as a reward for positive behaviour. The project will continue to engage up to 40 young people each week, aged 10-16 years old. The project will be delivered by at least one member of staff from Armley Leisure Centre, New Wortley Community Association, Barca, Interplay and Youth Services. This grant will be used to cover the staffing costs of Interplay, as well as other costs listed below. Armley Leisure Centre and Youth Services will support the project as part of their core offer, and Barca and New Wortley Community Association will use some of the funding they have through the Enhanced Youth Contract and Grant for Armley to cover their staff costs. This project will allow young people to continue enjoying the asset of Armley Leisure Centre which is intended for community use. It will also enable young people and youth workers to continue building positive relationships which is so important, as well as being a platform for young people to socialise and try new activities. Challenges with youth anti-social behaviour at the Leisure Centre persist, but the young people engaged in this are behaving positively in the youth provision and a good relationship has started to be built. We are hopeful this will have a positive impact on their behaviour at the centre at all times, and we have developed a 4 stage process for managing the anti-social behaviour alongside the Police, Anti-Social Behaviour Team, Capable Guardians Team and Leisure Centre staff.

3) Project Title: Community Engagement (Ringfence)

Organisation: LCC Communities Team

Total Project Cost: £750.00

Amount requested from Wellbeing: £750.00 (£250.00 per ward)

Wards Effected: Armley, Bramley and Stanningley and Kirkstall

Project Description: This grant will cover room bookings, refreshments etc.

4) Project Title: Youth Summit (Ringfence)

Organisation: LCC Communities Team

Total Project Cost: £2,250.00

Amount requested from Wellbeing: £2,250.00 (£750.00 per ward)

Wards Effected: Armley, Bramley and Stanningley and Kirkstall

Project Description: This grant will cover the costs for the 2024/25 IWCC Youth Summit.

5) Project Title: Kinder Leeds

Organisation: Barca Leeds

Total Project Cost: £2,000.00

Amount requested from Wellbeing: £1,000.00

Wards Effected: Bramley and Stanningley

Project Description: The grant will be used to create a free 'family fun day' in September at Left Bank Leeds, that aims to increase the kindness, compassion, and wellbeing of those attending by giving them access to creative stalls manned by multiple charities, and public/private organisations across the city of Leeds in three key areas.

- 6) Project Title: Take 3 Parenting Project
Organisation: Bramley Cluster Children and Family Services
Total Project Cost: £6,600.00
Amount requested from Wellbeing: £2,500.00
Wards Effected: Bramley and Stanningley
Project Description: The grant will be used to fund training for 9 Family Support Workers and a Targeted Service Manager in a programme called Take 3 Parenting. The training is currently scheduled for September 2024 and takes place over 3 days. The programme will enable our team to develop their current skills to support families with children aged between 10 and 18 years of age with both 1-1 targeted family work and peer group support.
- 7) Project Title: Bramley Festive Light Switch On Event
Organisation: LCC Breeze
Total Project Cost: £7,020.00
Amount requested from Wellbeing: £7,020.00
Wards Effected: Bramley and Stanningley
Project Description: To deliver Festive Light Switch on event in Bramley which will run as follows;
- Date: Monday 25th November 2024 (Friday 29th if it becomes available)
 - Event time: 5-7pm.
 - Venue: Bramley Shopping Centre
- 8) Project Title: IW ASB, Road Safety and Targeted Operations 2024-25
Organisation: WYP – West Leeds NPT
Total Project Cost: £4,980.00
Amount requested from Wellbeing: £4,980.00 (£1,660.00 per ward)
Wards Effected: Armley, Bramley and Stanningley and Kirkstall
Project Description: The grant will fund 20 x 8 hour overtime on rest day shifts.
- 9) Project Title: IW CCTV
Organisation: LeedsWatch
Total Project Cost: £6,000.00
Amount requested from Wellbeing: £6,000.00 (£2,000.00 per ward)
Wards Effected: Armley, Bramley and Stanningley, Kirkstall
Project Description: The grant awarded is to be used to fund CCTV camera's in the Inner West region. The funding to be used for the monitoring, maintenance, and BT fibre costs for these cameras - Ley lane X 2, Broadlea Grove, Broadlea Hill, Hawksworth Wood and Craqsie Rec.
- 10) Project Title: Armley Spring Market & Armley Festival 2024
Organisation: Armley Action Team CIC
Total Project Cost: £19,969.00
Amount requested from Wellbeing: £11,500.00 (Armley - £8,500.00, Kirkstall - £1,500.00, Bramley and Stanningley - £1,050.00)
Wards Effected: Armley, Bramley and Stanningley and Kirkstall
Project Description: The grant will be used to run Armley Festival in September 2024. It is a valued event that attracts around 3,000 attenders from Armley, Kirkstall, Bramley and Pudsey areas. Armley Festival provides a large-scale affordable cultural and community activity, a vital health/wellbeing engagement point, and it contributes to the local economy supporting businesses and the gig/cultural economy.

- 11) Project Title: Art Camp @ Shire Oak Primary school 2024/25
Organisation: Art Camp UK
Total Project Cost: £4,158.00
Amount requested from Wellbeing: £4,158.00
Wards Effected: Kirkstall
Project Description: We'd like to offer 4 places each half term to the local schools and community for their most disadvantaged children to attend fully funded for three days each. At a discounted rate of £35 with a 10% discount, which equates to £31.50 per child
- 12) Project Title: Empower
Organisation: New Wortley Community Association
Total Project Cost: £16,100.00
Amount requested from Wellbeing: £5,000.00
Wards Effected: Armley
Project Description: This grant will be used for the Empower project which is a crucial part of the wider Armley youth offer, including community led social action with young people, managed by New Wortley Community Association. Targeted work in the Armley ward over the last few years has revealed that young people are being exploited and groomed into criminality, and those working with young people have been able to identify those who are particularly at risk of this. Providing early intervention in the form of intensive and long-lasting support for these young people is key to reduce this risk. This is what the Empower project aims to do.
- 13) Project Title: Dance Through Mental Health and Improve Wellbeing
Name of Group or Organisation: Purple Rain Dance
Total Project Cost: £10,300.00
Amount proposed: £5,000.00 (£2,560.98 from Armley, £2,439.02 from Bramley and Stanningley)
Wards covered: Armley, Bramley and Stanningley
Project Description: Over the past few years the COVID-19 guidelines in the UK have contributed to an inevitable incline in low self-esteem and depression in children. Children between the age of 3 and 17 who were previously free to engage in extracurricular activities and socialise with other children have been isolated away from their familiar realities. Our project will tackle this issue using the art of dance to encourage the children of our community to express themselves freely in a way suitable to do so. Dance has been scientifically proven to release chemical energies such as Oxytocin which improve mental health; self-esteem; body positivity and physical health. Children will be able to use our sessions as a safe space of escapism from the harsh realities of the COVID-19 effects and isolation. Whilst mental health of children is extremely important; another underlying issue amongst young people is overweight / obesity. Our project will provide children with a professional fitness experience which they can apply to their daily routine at home to maintain their physical health. The talents and achievements that children will make throughout our project will lead to competition opportunities. Participants will work as a team to meet these achievements; encouraged to make friends forming a family-like environment where they can express themselves confidently. In order to reach the children's needs, we have sent surveys around to grasp an understanding of who is interested in Dance and Express Yourself. Over 30 children have already expressed their interest and given contact details for follow up information. We will reach out to even more children by advertisement on social media where many young people engage in social and dance related activities (e.g Tik Tok; Instagram and Twitter).
- 14) Project Title: Bramley Figure Drawing and Portraiture Class
Organisation: Bramley Open Arts Group
Total Project Cost: £ 6,462.00

Amount requested from Wellbeing: £ 4,250.00 (Armley - £1,416.66, based on 9 attendees, Bramley and Stanningley - £2,046.30, based on 13 attendees, Kirkstall - £787.04, based on 5 attendees)

Wards Effected: Armley, Bramley and Stanningley, Kirkstall

Project Description: The purpose of the grant is to continue the work of the class into a second year. The funding will cover; Rent, Teacher Costs, Model Fees, Publicity, Art Materials, Management and Administration Fees, Paper, Refreshments.

15) Project Title: Living in Bigger Bodies

Organisation: LCC Youth Service

Total Project Cost: £ 5,068.00

Amount requested from Wellbeing: £ 3,780.00 (£1,260.00 per ward)

Wards Effected: Armley, Bramley and Stanningley, Kirkstall

Project Description: The aim of this project would be to start a group for 13 – 17-year-old young people, who experience life in a bigger body. This is a completely new project, that we plan to run weekly, from Milford Rugby Club. Day and time of project will be confirmed once funding is gained and current staffing within the team is assessed. The project will be a safe place for young people who experience life in a bigger body to engage in a youth group amongst people who experience life similarly to themselves. The project will run activities such as crafts, cooking, games, and some sports activities, which will be suggested by the young people and led by what they want. We will also be offering 3 in 1 trained youth workers who will be able to offer sexual health support to who we identified as being an at risk group

16) Project Title: New Wortley Festival 2024

Organisation: New Wortley Community Association

Total Project Cost: £ 3,000.00

Amount requested from Wellbeing: £1,500.00

Wards Effected: Armley

Project Description: New Wortley Community Association would like to hold its annual community Festival 2024. The event is scheduled to take place on Saturday 31st August 2023 on Jaily Field (Oak Road Recreation Ground).

17) Project Title: The V Word: Participation Programme

Organisation: Front Room Productions

Total Project Cost: £6,194.42

Amount requested from Wellbeing: £4,594.42

Wards Effected: Armley

Project Description: This project will address inequalities in women's health education via engagement in creative activity. A Participatory Programme will be delivered in Armley, in partnership with SHEnanigans and Interplay, adjacent to the development of a new stage musical 'The V Word'. 'The V Word' is being developed over the Summer/Autumn of 2024, by local writer Alice Barber and local Composers Claire O'Connor and Bay Bryan.

18) Project Title: Boxercise in partnership with KVDT

Organisation: LCC Youth Service/Kirkstall Valley Development Trust

Total Project Cost: £6,448.00

Amount requested from YAF: £5,160.00

Wards Effected: Kirkstall

Project Description: We plan to continue the running of Boxercise classes for Kirkstall young people ages 11 -14 taught by a professional coach and supported by youth work staff. The project has been running for the last 12 months successfully after original funding from community committee. The aim of the project is to bring healthy activity to the young people of

the area after originally consultation with local young people about what activities they want to see in their community. The sessions will continue to run from KVDT community hub St Stephen's church hall on Norman Street, every Friday at 4:30- 6pm during term times. The project will be staffed by a qualified youth worker from us, alongside KVDT staff and a qualified coach. Young people will make their own way to and from the sessions as the project has been planned to be as local as possible to allow easy access for the community.

24. Since the last Community Committee meeting on 12th March 2024, the following projects have been considered and approved by DDN:

- **Accessible toilets in Bramley Shopping Centre - £8,500.00**
- **Community events in Armley and Gotts Park (Purchasing of equipment for events) - £2,935.56**
- **Tennis Court Improvements – Burley Park - £10,876,64**
- **Stanningley Park MUGA resurfacing - £36,000.00**
- **NWCA – Strengthening local connections and centre refurb project - £9,160.00**
- **LS12 – Creative - £6,270.00**

25. The following projects are presented for Members' consideration from 24/25 budget:

Declined Projects

26. Since the last Community Committee on 12th March 2024, 0 projects have been declined.

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. Monitoring will be provided in the next report.

29. We have agreed to support activities that make people and place feel safer, we have done this by promoting a well-known community location as a safe space for local young people. We have improved young peoples knowledge of different topics, through issue based sessions such as healthy eating, smoking and vaping, drugs and alcohol and other topics. Young people in the area have also built closer relationships, making the area feel more like a community to different individuals.

30. Another aim was to support children and young people to be engaged, active and inspired. We did this by giving young people the chance to learn new sports, with qualified practitioners, developing their skills around different sports, and possibly sports they haven't tried before, in a more flexible and pressure free environment.

31. We agreed to promote healthy lifestyles and tackle health inequalities, we did this with a programme that has helped support young people in the community to make good choices and minimise risk-taking behaviours by promoting sexual health, minimising the misuse of drugs, alcohol & tobacco and reducing crime & anti-social behaviour.

Youth Activities Fund Position 2024/25

32. The total available for spend in Inner West Community Committee in 2024/25, including carry forward from previous year, is **£83,067.63**.

33. The Community Committee is asked to note that so far, a total of **£25,851.00** has been allocated to projects, as listed in **Table 2**.

34. The Community Committee is also asked to note that there is a remaining balance of **£17,001.03** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2024/25

	Total allocation	Ward Split 8-17 Population		
		Armley 2,629 Young People	B&S 2,745 Young People	Kirkstall 1,657 Young People
Income 2024/25	£	£	£	£
Carried forward from previous year	£52,406.63	£20,259.25	£20,275.15	£11,872.23
Total available (including brought forward balance) for schemes in 2024/25	£83,067.63	£30,479.59	£30,495.48	£22,092.56
Schemes approved in previous year to be delivered this year	£40,125.00	£15,102.00	£19,953.60	£5,1560.00
Total available budget for this year 2024/25	£42,825.03	£15,377.59	£10,541.88	£16,932.56

Projects 2024/25	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Armley Basketball Project	£ 3,120.00	£ 3,120.00	£ -	£ -
Bramley Youth Clubs	£ 1,200.00	£ -	£ 1,200.00	£ -
DAZL Bramley Dance Programme 2024	£ 3,861.00	£ -	£ 3,861.00	£ -
Breeze in the Park Event 2024	£ 11,400.00	£ 3,800.00	£ 3,800.00	£ 3,800.00
LS12 Creative	£ 6,270.00	£ 6,270.00	£ -	£ -
Remaining balance per ward	£17,001.03	£2,187.59	£1,680.88	£13,132.46

Small Grants & Skips Budget 2024/25

TABLE 3: Small Grants 2024/25

Project	Organisation/Dept	Amount requested
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Leeds Summer DalesBus 2024	Dales and Bowland Community Interest Company	£1,000.00
Summer Holiday Targeted Provision	Youth Service WNW	£2,910.00
Total spent so far 2024/25:		£3,910.00

TABLE 4: Community Skips 2024/25

Location of skip	Date	Total amount
Bramley Parochial Church Council	TBC	£260.00
Sandford Road, LS5 3BU - On the grass verge in front of the playground, Gilbert Close, LS5 3BX - On the grass, halfway down Gilbert Close, nearest house No 63	23 rd July	£397.68
Total spent so far 2024/25:		£657.68

Capital Budget 2024/25

35. The Inner West Community Committee has a capital budget of **£1,957.27** available to spend. Members are asked to note the capital allocation summarised in **Table 5**.

TABLE 5: Capital 2024/25

Date	£1,957.27
Remaining Balance April 2024	£4,892.83
Capital Injection 2024	£
Capital Injection 2025	£
Balance remaining	£1,957.27

Capital Spend 2024/25	Total amount
Community Events in Armley and Gotts Park	£2,935.56
Capital Balance Remaining	£1,957.27

Community Infrastructure Levy (CIL) Budget 2024/25

36. The Community Committee is asked to note that there is **£13,461.49** currently available to spend.

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

	£
Remaining Balance March 2024	£69,498.13

Injection 1	£
Total Available in 2024/25	£69,498.13
Tennis Court Improvements – Burley Park	£10,876.64
Stanningley Park MUGA Resurfacing	£36,000.00
NWCA – Strengthening Local Connections & Centre Refurb Project	£9,160.00
Total Spend 2024/2025:	£56,036.64
Remaining Balance 2024/25	£13,461.49

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

38. All wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Communities Team ensures that the wellbeing process complies with all relevant policies and legislation.

Council Polices and City Priorities

39. Projects submitted to the Community Committee for wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

1. Vision for Leeds 2011 – 30
2. Best City Plan
3. Health and Wellbeing City Priorities Plan
4. Children and Young People's Plan
5. Safer and Stronger Communities Plan
6. Leeds Inclusive Growth Strategy

Resources and Value for Money

40. Aligning the distribution of community wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

Legal Implications, Access to Information and Call In

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

Risk Management

42. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

Conclusion

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

Recommendations

44. Members are asked to note

- a. Members are asked to review the minimum conditions as set out in paragraph 15 of this report, consider whether any amendments are required and approve such conditions for operation in 2024/25. 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.
(Paragraph 15)
- b. Details of the Wellbeing Budget position (Table 1)
- c. Wellbeing proposals for consideration and approval (paragraph 21)
- d. Details of the projects approved via Delegated Decision (paragraph 23)
- e. Monitoring information of its funded projects (paragraph 27)
- f. Details of the Youth Activities Fund (YAF) position (Table 2)
- g. Details of the Small Grants & Skips budget Budget (Tables 3 & 4)
- h. Details of the Capital Budget (Table 5)
- i. Details of the Community Infrastructure Levy Budget (Table 6)