

Report of: Head of Stronger Communities

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

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Date: 27 February 2023

For Decision

Inner North 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 as well as the CRIS and Community Infrastructure Levy Budget for 2022/23.

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 2022/2023. 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 2022/23

19. The total revenue budget approved by Executive Board for 2022/23 was **£81,850.00**. **Table 1** shows a carry forward figure of **£82,641.15** which includes underspends from projects completed in 2021/22. **£7,705.60** represents wellbeing allocated to projects in 2021/22 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore **£156,785.55**. 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 **£35,712.48**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2022/23

INCOME: 2022/23	£81,850.00
Balance brought forward from previous year	£82,641.15
Less projects brought forward from previous year	£7,705.60
TOTAL AVAILABLE: 2022/23	£156,785.55

Area wide ring-fenced projects	£
Ward Pot	£63,064.21
Community Engagement	£1,000.00
Festive Lights	£21,716.00
CCTV (Chapelton)	£3,000.00
Total spend: Area wide ring-fenced projects	£88,780.21

Area wide ward projects	£
Summer Bands in Leeds Parks	£1,950.00
Active Communities Project	£3,000.00

PHAB 2022-23	£1,291.46
Queen's Platinum Jubilee Bench's	£5,905.80
Leeds Money Buddies	£8,792.00
Irish Arts and Cultural Activities and Events 2022-23	£1,015.00
Mini Police Uniforms	£401.60
Looking To The Future: Emily	£150.00
African and Caribbean Food Expo	£434.00
World on our Doorstep – Festival of World Music	£3,000.00
Inner North East Crime Reduction – Burglary	£4,353.00
12th Celebration of RadhaRaman Folk Festival 2022	£2,000.00
Total spend:	£13,586.86
Remaining Available Balance:	£35,712.48

22. Project Title: Meanwood Park Playground Refurbishment

Name of Group or Organisation: LCC Parks & Greenspaces

Total Project Cost: £95,000.00

Amount proposed: £10,000.00 (Capital) 2022-23

Amount agreed: £10,000.00

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: Meanwood Park Playground Refurbishment

Meanwood Park Playground is at the heart of community within the gorgeous surroundings of the park and Meanwood Valley Trail, bringing open space and play opportunities for those who live in the area. The playground itself however is desperately in need of improvements and new equipment in order to provide better play facilities that are safe and accessible to children under 14. The purpose of the project is to raise funds to revamp the playground, introduce new equipment and change the layout to make more accessible, safer and address the continual mud which impacts the use of the playground. This will therefore allow greater access and engagement to all those in the community, with dedicated toddler and junior areas to provide better facilities for all ages. The Meanwood Park Playground Appeal was set up to support this, has a Community Partnership Agreement with Leeds City Council Parks and Countryside Service.

Community Committee Priorities:

- **Support projects which reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating** – supporting physical activity for under 14s
- **Support projects which reduce social isolation** – allowing new parents, who often feel lonely and isolated to come safely into the community together at no cost
- **Support projects which reduce debt and welfare issues and child poverty** – enabling play and physical activity for free in a safe and accessible environment
- **Support projects which provide activities for young people and give them a voice and influence** – providing free play activities for children under 14
- **Support projects which improve the local environment and support environmental enterprise** – enhancing the quality of the public playground and introducing planting and landscaping to improve the environment

23. 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 Description: Youth Development Project, Building Phase 1

The grant will be matched with other funds raised to enable us to purchase and furnish a modular building on site at Stainbeck Church. The project will not be limited to this building, but after many years of running youth activities in shared spaces, and also learning from our friends at C.A.T.C.H., we believe this dedicated space has significant potential. Young people will learn the responsibilities of maintenance, care and generosity, whilst also benefiting from the privilege that comes from a sense of ownership and belonging. We expect to begin in the first quarter of 2023 with a small group (6-12) young people age 11-14. This will build on projects carried out in 2022. The young people will be supported in preparing for a planned building launch in March/April 2023. This will begin a more extensive youth work initially aiming to reach 30 young people each week, aged 11-14 years. We expect this to grow and develop over time.

Community Committee Priorities:

In this coming year:

- Support projects which provide activities for young people and give them a voice and influence
- Support projects which improve community confidence, reassurance and cohesion

Longer term:

- Support projects which provide activities for young people and give them a voice and influence
- Support projects which improve community confidence, reassurance and cohesion
- Support projects which reduce social isolation
- Support projects which reduce crime with a focus on domestic violence and burglary
- Support projects which reduce debt and welfare issues and child poverty
- Support projects which improve employment opportunities and access to training, and support innovation and community enterprise

- Support projects which improve the local environment and support environmental enterprise.

24. Project Title: Irish arts and cultural activities and events

Name of Group or Organisation: Leeds Irish Arts Foundation (IAF)

Total Project Cost: £2,840.00

Amount proposed: £1,115.00 (Wellbeing 2023-24)

Amount agreed: £1,115.00

Wards covered: Chapel Allerton and Moortown

Project Description: Irish arts and cultural activities and events

During the period 1st May 2023 -31st March 2024, we aim to deliver a further 18 community-based performance and participatory Irish arts and cultural workshops and events working in collaboration with a wide range of local groups, venues, and voluntary organisations working in the Inner North East (INE) area.

The project will involve working in collaboration with several community venues and locally based groups including for example: Meanwood Valley Partnership, Meanwood Community Festival, Seven Arts in Chapel Allerton, Moor Allerton Library, and local schools such as St Urban's Primary and Pennyfields Specialist Inclusive Learning Centre (SILC) in Meanwood in order to continue to locally deliver performance and participatory workshops, events, and community activities. This will include local area workshops, events, and community activities during our established high-profile community-based project, Irish History Month- to raise awareness of invisible and hidden stories and history of the Irish in Leeds. Irish History Month coincides with the month in which St Patrick's Day is internationally celebrated and raises awareness of the Irish diaspora in Leeds in a similar way to Black History Month.

Community Committee Priorities:

Improve community confidence, reassurance, and cohesion.

Reduce social isolation.

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

25. Project Title: SEND Activity Day

Name of Group or Organisation: Voice Influence & Change Team, Leeds City Council

Total Project Cost: £5,000.00

Amount proposed: £1,000.00 (Wellbeing 2023-24)

Amount agreed: £1,000.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: SEND Activity Day

A one-day event hosted during the school day (10am till 2pm) at John Charles Centre for Sport (in the Bowls centre).

The event will feature a range of activities / sports that students are able to try in a safe environment.

Potential Activities:

- Breeze activities
- Disability Bikes (JCCS)

- Bowls (JCCS)
- Active Leeds / Disability Sports
- West Leeds Activity Centre
- Herd Farm
- Short Break Providers

All students (secondary age, 11 to 25 years old) that attend would receive a sheet that shows all the activities on offer (short description, how to access etc.). They will be able to highlight on the sheet if they enjoyed the activity or not and then share this with their parent / carers. As well as this, students will receive a Leeds Local Offer canvas bag that will include flyers about all the activities they have taken part in to share with their parents and carers. All activities present at the event would be added to the Leeds Local Offer website, if they are not already on there.

Transport to and from the event would be the responsibility of the schools attending.

The invite to the event would be sent out to our Specialist Schools, resourced Partnerships, partnership provisions and all Secondary School SENCO's.

The event would be a city-wide event. Our 6 specialist schools sit within the following wards

- Lighthouse School - Weetwood
- West Oaks – Woodhouse
- Green Meadows – Guiseley & Rawdon
- West SILC – Bramley & Stanningley
- Broomfield SILC – Middleton Park
- John Jamieson – Roundhay

Community Committee Priorities:

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

- Best city for children (Vision for Leeds 2011 to 2030)
- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)
- Early intervention and reducing health inequalities (Best Council Plan 2015-20 – Breakthrough Project)
- Promoting physical activity (Best Council Plan 2015-20)

Support projects which reduce social isolation

- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)• Supporting healthy ageing (Best Council Plan 2015-20)
- Keeping people safe from harm (Best Council Plan 2015-20)
- Best city for communities (Vision for Leeds 2011 to 2030)

Support projects which provide activities for young people and give them a voice and influence

- Best city for children (Vision for Leeds 2011 to 2030)
- Supporting children to have the best start in life (Best Council Plan 2015-20)

Support projects which improve community confidence, reassurance and cohesi

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

26. Project Title: Active Communities Project – RJC Dance

Name of Group or Organisation: RJC Dance

Total Project Cost: £4,125.00

Amount proposed: £3,450.00 (Wellbeing 2023-24)

Amount agreed: £2,100.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: Active Communities Project – RJC Dance

RJC Dance Active Communities Project for 'Adults & Elders' delivered by RJC Dance was developed during the COVID lockdowns to engage with diverse elders who are lonely, isolated and forgotten. For this application we seek to consolidate and sustain our offer, in doing so continue to build on-going relationships with the participating Adults & Elders, alongside supporting the physical health and mental wellbeing of participants whose average age is 72.

April 14 - August 25 – 19 sessions (Create sessions celebrating Kings coronation)

September 15 – December 8 - 13 sessions

January 12 - March 29 2024– 13 sessions

TOTAL 45 sessions

During 2023-2024 RJC Dance will provide 45 weekly, 1 hour online sessions for Adults & Elders; using the artform of dance as a vehicle to encourage & motivate, movement & exercise, enhanced by music and rhythm to reactivate bodies and minds that have become inactive. In particular the Elders were forgotten, RJC Dance will take the opportunity to engage and motivate dormant bodies and minds to start up and become active during COVID19 and the Lockdown and the isolation that the current situation found many in. The sessions will support socialization, creative expression, memory retention, physical fitness and enable positive mental health, the joy of movement and well-being.

Community Committee Priorities:

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

- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)
- Promoting physical activity (Best Council Plan 2015-20)
- Preventing people dying early (Best Council Plan 2015-20)
- Supporting healthy ageing (Best Council Plan 2015-20)

Support projects which reduce social isolation

- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)
- Promoting physical activity (Best Council Plan 2015-20)
- Preventing people dying early (Best Council Plan 2015-20)
- Supporting healthy ageing (Best Council Plan 2015-20)

Support projects which improve community confidence, reassurance and cohesion

- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)
- Supporting healthy ageing (Best Council Plan 2015-20)
- Best city for communities (Vision for Leeds 2011 to 2030)
- Tackling poverty and reducing inequalities (Best Council Plan 2015-20)

Supporting communities, raising aspirations (Best Council Plan 2015-20)

27. Project Title: Feel Good Holiday Club

Name of Group or Organisation: Feel Good Factor
Total Project Cost: £ 2,620.00
Amount proposed: £1,459.00 (YAF 2023-24)
Amount agreed: £1,059.00
Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: Active Communities Project – RJC Dance

Funding will be used for 3 full days of H.C during the Easter school holidays for young people aged 8 – 17 years living in the Inner NE ward.
Last year we build up great partnerships with Y.C.C.C and Y.D.N.P. Having seen from the evaluation forms both parents and our young people filled after last year, they enjoy the activities these 2-organisation put on we are working very closely with them both this year. The activities we are planning are also based on the outcomes from the youth consultation as mentioned in the guidance documentation.
We will be looking to have 12 children / young people attend daily, we will be providing basic skills on healthy eating, lifestyle and choices, and encouraging physical activity. The young people will be split into 2 groups during the day, this will help build friendships, encourage team work, and also provide quality care and support from our staff.
All children will be provided with a healthy lunch/ pack up as well as drinks and fruit snacks throughout the day.
The 3 day would consist of full day delivered by Y.C.C.C, this would be held at Roscoe, a day going to the Royal Armouries, and a trip up to Y.D.N.P to do a den building workshop.
Last years H.C was a great success and we are wanting to build on that, giving our youngsters exciting opportunities that they may not have access to. We feel it is very important to continue the healthy activities and healthy choice/eating messages as well as fun sessions learning new skills and making friends.
We have extended the hours for H.C and now runs from 10.00 – 16.00, parent asked if this would be possible so we listened and have acted on it.

Community Committee Priorities:

Support projects which reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating.
Best city for children (Vision for Leeds 2011 to 2030)
Supporting children to have the best start in life (Best Council Plan 2015-20)

28. Project Title: Meanwood Community Youth Theatre
Name of Group or Organisation: Brave Words CIC
Total Project Cost: £10,359.00
Amount proposed: £5,503.00 (YAF 2023-24)
Amount agreed:
Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: Meanwood Community Youth Theatre

The grant will fund 3 x terms of Meanwood Youth Theatre at Meanwood Community Centre - 36 x drama sessions for up to 75 x children and young people of all ages per week. They will run from April 2023 – March 2024, with a focus on developing acting skills, bringing the community together, building confidence, social skills, making friends and having fun while being creative.

Workshops are a mixture of fun drama games, physical and vocal warmups, skills development and devising. Our sessions are accessible, inclusive and aim to develop literacy, speaking and teamwork skills. We create plays from the ideas children bring into the room – developing and shaping characters and stories from scratch to ensure we are truly child-led. The children work towards a Celebration Event at the end of each term, performing the play they have made for family and friends at a community event with refreshments, performances and where families and children are encouraged to connect with each other.

The groups will be delivered on a Pay What You Can basis – meaning that no child or young person will be excluded due to cost. This is part of a company-wide strategy to make all of our work accessible to as broad an audience as possible. Over 50% of our 150+ members are from families in receipt of benefits. 60%+ are from the global majority, 49%+ speak English as an additional language and 20% have a family member who is disabled. Many of our members identify as LGBTQ+ and many are neurodiverse. Many of our members were deprived of social interaction throughout Covid-19. Our sessions provide enjoyable opportunities for all to socialise with other children and learn to express themselves effectively through performance, as well as raising aspirations and developing skills such as teamwork, empathy, confidence and presentation that will be of benefit throughout their lives.

In 2022 we took three of our senior groups to perform new pieces of theatre at Leeds Playhouse as part of Open Season. Many of our members' families didn't know how to get to the Playhouse, or the city centre. We organised everything from taxis to food to clear travel instructions to enable our members to perform on a professional stage. You can see photographs from the event on our website (www.bravewords.co.uk/youththeatre) and the original listing is here: <https://leedsplayhouse.org.uk/events/the-art-of-dystopia>. The young people led on every element - creating characters, writing scripts, performing, making decisions about costume, staging, music and sound. This grant would enable us to repeat this on a larger scale in Summer 2023, with a total of 85 of our children/young people from across all of our Youth Theatres.

This grant will see us expanding on our current offering to create three groups with more appropriate age ranges, and to increase our overall capacity. Groups will run as follows:

Mondays

4 – 4.45pm – under 10 years

5 – 6pm – 10-13 years

6.15 – 7.30pm – 13 – 18 years

Each group will contain up to 25 children.

Community Committee Priorities:

Activities for young people and give them a voice and influence, opportunities for residents to become involved in culture- our drama sessions are fun, aspirational workshops for children and young people – and we put young people in control of the plays we make – coming up with the ideas, making key decisions, and telling the stories that they want to tell. We develop confidence, speaking ability, and encourage creativity and imagination in and outside sessions.

Communities are empowered and engaged. People get on well together

- our youth theatres and celebration events are based in local community centres and we encourage children and parents to come together and connect with each other at end of term Celebration Events. We keep frequent communication with local families and organisations and recently took part in Meanwood Festival alongside other local groups. In 2022 for the first time we took members of our Youth Theatres to perform at Leeds Playhouse, and brought communities from three different wards of Leeds together.

Residents are happy and healthy - including physical activity, wellbeing, healthy eating - all of our activities involve children being active, taking part in meaningful activity, connecting with others and involve developing emotional awareness, resilience and empathy. The majority of children already signed up for next year are on free school meals – we provide food and snacks alongside sessions where needed.

Opportunities for people to learn new skills

-Members of our youth theatres learn a broad range of skills and learn about employment across the arts and theatre – including performing, directing, writing, costume design, set design, lighting, sound, stage management and producing. We recently launched a young producers scheme specifically aimed at young people from out youth theatres at risk of becoming NEET. A high proportion of the children and young people who attend our youth theatres speak English as an additional language. We work in an inclusive way that promotes spoken English and literacy skills and our youth theatre director is a qualified teacher.

Residents are safe and feel safe

- we bring families and children together from the local area in activities delivered as pay-what-you-can – so that no child ever has to be left behind, and all have the opportunity to socialise. We provide a safe and aspirational space where they can be themselves and meet new people. The children who attend our sessions live in disadvantaged areas, where they are often at risk of becoming socially isolated, and especially our older members would be at risk of being unsafe if they didn't have sessions to attend. The communication skills and supportive atmosphere of our drama sessions can provide a model for children and young people and contribute to a safer area around the centres where we work.

29. Project Title: RJC Dance Activity Camps 2023-24

Name of Group or Organisation: RJC Dance

Total Project Cost: £13,252.00

Amount proposed: £6,520 (YAF 2023-24)

Amount agreed: £6,000.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: RJC Dance Activity Camps 2023-24

In 2023, RJC Dance celebrates its 30th anniversary and to mark our activity with young people within the INE area RJC Dance would like to deliver 5 FREE Holiday Activity Dance Camps at the Mandela Centre, Leeds offering Dance, Theatre, movement and exercise to young people 9 years - 17 years. These Activity Camps are often the first access point to the organization arts & culture for local families.

- YOUTH THEATRE EASTER CAMP (in partnership with Leeds Playhouse) – Tuesday 11th – Friday 14th April 2023
- SUMMER DANCE CAMP 2023 - Monday 31st July – Friday 4th August

- CARNIVAL CAMP 2023 – Monday 7th August – Friday 11th August
- AUTUMN DANCE CAMP 2022 – Monday 24th October – Friday 28th October
- SPRING DANCE CAMP 2023 – Monday 13th February – Friday 17th February

Community Committee Priorities:

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

Best city... for children Leeds will be a child-friendly city where the voices, needs and priorities of children and young people are heard and inform the way we make decisions and take action.

Our children will:

be safe from harm;

do well in learning progressing to further and higher levels so they have skills for life;

choose healthy lifestyles;

have fun growing up;

be active citizens who feel they have voice and influence.

Best city for health and wellbeing (Vision for Leeds 2011 to 2030)

- Best city... for health and wellbeing Leeds will be a healthy and caring city for all ages where:
- people live longer and have healthier lives;
- people are supported by high quality services to live full, active and independent lives;
- inequalities in health are reduced, for example;
- people will not have poorer health because of where they live, what group they belong to or how much money they have.

Delegated Decisions (DDN)

30. Since the last Community Committee meeting on the 28th November 2022, the following projects have been considered and approved by DDN.

Wellbeing (Ward Pots)

Project Title: Meanwood Park Playground Refurbishment

Name of Group or Organisation: LCC Parks & Greenspaces

Total Project Cost: £95,000.00

Amount proposed: £10,000.00 (Ward Pot 2022-23)

Amount agreed: £10,000.00

Wards covered: Moortown

Declined Projects

31. Since the last Community Committee meeting on the 28th November 2022 the following project was declined.

Project Title: Leeds British Sub Aqua Club Equipment

Name of Group or Organisation: Leeds BSAC 115

Total Project Cost: £5,070.71

Amount proposed: £600.00 (Wellbeing) 2022-23

Amount agreed: N/A

Wards covered: Chapel Allerton, Moortown & Roundhay

Ward Pots Budget (incorporating skips) 2022/23

32. The total available for spend in the Inner North East Community Committee in 2022/23 including carry forward from previous year was **£63,064.21**.

There is currently a remaining balance **£24,852.93.61** detailed in **Table 2**.

TABLE 2: Ward Pots 2022/3

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Ward Pots	£63,064.21	£19,173.81	£24,184.69	£19,705.71
150th birthday of Roundhay Park	£5,000.00			£5,000.00
Meanwood Park Bowling Shelter Space	£500.00		£500.00	
Time to Get Active - Fusion Xtra	£4,719.00	£4,719.00		
Remembering Traditional Mas	£500.00	£500.00		
BAME Health & Wellbeing Hub Extension – Grand Opening Event	£650.00	£650.00		
Community Platinum Jubilee Afternoon Tea	£300.00	£300.00		
Moor Allerton Hall Summer Fayre	£250.00			£250.00
Prince Philip Centre Public Access Defibrillator Cabinet	£808.95	£808.95		
Chapel Allerton and Chapeltown Barrier Troughs	£450.00	£450.00		

Poacher Jamboree 2022	£1,000.00			£1,000.00
Meanwood Valley Christmas Lights Switch on 2022	£1,500.00		£1,500.00	
Oakwood Clocktower Memorial Plaque	£85.00			£85.00
Chapelton Winter Festival 2022	£800.00	£800.00		
Chapel Allerton Festive light Switch on Event	£5,275.00	£5,275.00		
Jubilee Tree Planting – Potternewton Park	£1,315.00	£1,315.00		
Meanwood Christmas Tree	£636.00		£636.00	
Oakwood Christmas Tree	£1,120.00			£1,120.00
RoRA Festive Street Party 2022	£2,700.00			£2,700.00
Meanwood Park Playground Refurbishment	£10,000.00		£10,000.00	
Moortown Grit Bins and Refill	£515.68		£515.68	
Fruit Tree Maintenance Workshop	£270.00	£270.00		
Next door to 39 Northbrook Street, LS7 4QQ	£152.45	£152.45		
Lidgett Lane Allotment Association	£292.05			£292.05
RAGA - Roundhay Allotments and Gardens Association (Skip)	£168.10			£168.10

RAGA - Roundhay Allotments and Gardens Association (Skip)	£161.90			£161.90
Lidgett Lane Allotment Association	£195.25			£195.25
Gledhow Valley Allotments	£161.90	£161.90		
Total Spend	£38,211.28	£14,087.30	£13,151.68	£10,972.30
Balance remaining (Total/Per ward)	£24,852.93	£5,086.51	£11,033.01	£8,733.41

Youth Activities Fund Position 2022/23

33. The total available for spend in the Inner North East Community Committee in 2022/23 including carry forward from previous year, was **£85,858.71**.
34. The Community Committee is asked to note that so far, a total of **£84,168.95** has been allocated to projects, as listed in **Table 3**.
35. The Community Committee is also asked to note that there is a remaining balance of **£1,689.76** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 3: Youth Activities Fund 2022/23

	£
INCOME: 2022/23	£43,000.00
Balance brought forward from previous year	£44,858.71
Less projects brought forward from previous year 2021/22	£2,000.00
TOTAL AVAILABLE: 2022/23	£85,858.71

Ward Projects	
Art Camp @ Aldertree Primary school 2022/23	£7,000.00
CYDC Real Chance Health Multi Sports Camp	£5,244.75

RJC Dance Activity Camps 2022-23	£8,275.00
New Horizon Summer Youth Project	£2,000.00
Feel Good Holiday Club	£6,153.60
Multi-Sport Activity Camp with Swimming	£5,850.00
Let Me Edu-tain U	£6,840.00
Meanwood Junior Play Scheme	£1,935.00
Rolling at Roundhay/Potternewton Park Roll	£8,976.00
Meanwood Summer Holiday Activities	£4,710.00
Meanwood Community Youth Theatre	£6,038.00
Environmental Summer Playscheme	£4,583.85
LDM Basketball	£2,400.00
LCC Youth Service - Residential	£3,300.00
LCC Youth Service - Trips	£3,389.75
LCC - Mini Breeze	£3,650.00
Poacher Jamboree 2022	£1,585.00
Prince Philip Centre Play Scheme	£1,235.00
INE Youth Summit 2022	£1,003.00
Total	£84,168.95
Balance remaining	£1,689.76

Capital Budget 2022/23

36. The Community Committee is asked to note that there is now **£38,948.00** total available to the Inner North East Community Committee. Members are asked to note the Capital allocation broken down and summarised in **Table 4**.

TABLE 4: Capital 2022/23

	£
Available Balance 1 April 2022	£32,848.00
Injection – May 2022	£5,000.00
Injection – October 2022	£1,100.00
Total Available during April 2022 to March 2023	£38,948.00

Community Infrastructure Levy (CIL) Budget (2022/23)

37. The Community Committee is asked to note that there is now **£72,349.98** 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 5** which includes spend.

TABLE 5: Community Infrastructure Levy (CIL) 2022/23

	INE (£)	Chapel Allerton	Moortown	Roundhay
Balance as of 1st April 2022	£96,437.94	£39,752.68	£8,053.32	£48,631.94
Injection 1	£4,248.75	£4,248.75		
Total Balance 2022 – 2023	£100,686.69	£44,001.43	£8,053.32	£48,631.94
Wetherby Road SID	£3,500.00			£3,500.00
Fitzroy Drive Bins	£480.00			£480.00
Bench on Gledhow Lane and Little Switzerland	£1,500.00			£1,500.00
Mandela Centre Sports Hall Floor Renewal	£22,856.71	£22,856.71		
Total Spend 2022 – 2023	£5,480.00	£22,856.71	£0.00	£5,480.00
Remaining Balance	£72,349.98	£21,144.72	£8,053.32	£43,151.94

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

39. 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

40. 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

41. 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

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

Risk Management

43. 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

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

Recommendations

45. 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 - 29).
- c. Details of the projects approved via Delegated Decision (paragraph 30).
- d. Details of the projects Declined (paragraph 31).
- e. Details of Skips & Ward Pots (Table 2) (paragraph 32).
- f. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 35).
- g. Details of the Capital Budget (Table 4) (paragraph 36).
- h. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 37).