

**Report of:** Head of Stronger Communities

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

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

**Date:** 28 November 2022

**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 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**

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

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

<b>Area wide ward projects</b>	<b>£</b>
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
<b>Total spend:</b>	<b>£13,586.86</b>
<b>Remaining Available Balance:</b>	<b>£35,712.48</b>

**22. Project Title:** Summer Bands in Leeds Parks 2023

**Name of Group or Organisation:** Leeds International Concert Season (LCC)

**Total Project Cost:** £1,980.00

**Amount proposed:** £1,980.00 (Wellbeing) 2022-23

**Amount agreed:** TBC

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

**Project Description:** Summer Bands in Leeds Parks 2023

For the following concerts as part of 'Summer Bands in the Parks' series:

-1 concert at Chapel Allerton Park taking place at the same time as the Family Picnic in the Park event.

-2 concerts at Gledhow Valley Woods (Friends of Gledhow Valley Woods have informed me that there are no plans for any Fun Days in the future and will let me know if the situation changes).

-1 concert at Meanwood Park

-1 concert at Moortown Park taking place at the same time as the Moortown Park Summer Fayre.

-1 concert at Meanwood Valley Urban Farm taking place at the same time as the Meanwood Valley Urban Farm Summer Fair.

These concerts will benefit the communities in Gledhow, Moortown, Meanwood, Chapel Allerton as people will be able to experience free music in their local parks. It also encourages individuals to use and visit their local park and meet and engage with fellow residents, and view their local green space as something for them and everyone.

*Summer Bands in Leeds' Parks* series promotes Community Involvement as having these concerts in the park brings people together. Short term achievement: The community will be able to enjoy free music in their local area. Long term achievement: People can enjoy these concerts on a yearly basis.

**Community Committee Priorities:**

Supporting projects which reduce social isolation

Supporting projects which promote community confidence and cohesion

**23. Project Title:** Meanwood Valley Trail Heritage, Wellbeing and Inclusivity Plan

**Name of Group or Organisation:** Lemon Balm  
**Total Project Cost:** £107,532.00  
**Amount proposed:** £2,800.00 (Wellbeing) 2022-23  
**Amount agreed:** £2,800.00  
**Wards covered:** Chapel Allerton, Moortown & Roundhay

**Project Description:** Meanwood Valley Trail Heritage, Wellbeing and Inclusivity Plan

The Meanwood Valley Trail Heritage, Wellbeing and Inclusivity Plan is part of an overarching project which will improve and protect the green corridor for biodiversity, and support the health and wellbeing of the communities surrounding it. We want to bid for around £3-5million from the National Lottery Heritage Fund and to do that we need to gather evidence, engage with local people and create plans. We have already produced an overarching Landscape strategy (funded by and Awards for All grant to Meanwood Valley Partnership) – you can see a summary here <https://storymaps.arcgis.com/stories/cbe0be22f7404b8ca110efc9063f1e5a> and the subsequent Biodiversity and Climate Resilience Plan which was funded by Yorkshire Wildlife Trust and Environment Agency.

Funding from the Inner NE Area Committee would pay towards -Engagement events in Meanwood and the Sugarwell Hill area along with a crayfish event in Meanwood Park. This would involve an environment specialist and up to 10 volunteers who could become crayfish ambassadors.

The wider project will include a detailed survey of footpaths, ways into the trail from local neighbourhoods and other aspects which effect the human experience along the trail by landscape architects to inform plans to increase access by a wider range of people and improve disabled access where possible.

**Community Committee Priorities:**

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

- Best city for communities (Vision for Leeds 2011 to 2030)
- Supporting communities, raising aspirations (Best Council Plan 2015-20)
- Enhancing the quality of our public realm and green spaces (Best Council Plan 2015-20)

**Delegated Decisions (DDN)**

24. Since the last Community Committee meeting on the 5<sup>th</sup> September 2022, the following projects have been considered and approved by DDN.

**Wellbeing (Ward Pot)**

**Project Title:** Oakwood Clocktower Plaque  
**Name of Group or Organisation:** LCC (Citysigns)  
**Total Project Cost:** £85.00  
**Amount proposed:** £85.00 (Ward Pot 2022-23)  
**Amount agreed:** £85.00  
**Wards covered:** Roundhay

**Project Title:** Chapeltown Winter Festival 2022  
**Name of Group or Organisation:** LCC Community Hubs/Libraries  
**Total Project Cost:** £800.00  
**Amount proposed:** £800.00 (Ward Pot 2022-23)  
**Amount agreed:** £800.00  
**Wards covered:** Chapel Allerton

**Project Title:** Chapel Allerton Festive light Switch on event  
**Name of Group or Organisation:** LCC Breeze  
**Total Project Cost:** £5,275.00  
**Amount proposed:** £5,275.00 (Ward Pot 2022-23)  
**Amount agreed:** £5,275.00.00  
**Wards covered:** Chapel Allerton

**Project Title:** Jubilee Tree Planting – Potternewton Park  
**Name of Group or Organisation:** LCC Parks & Countryside  
**Total Project Cost:** £1,315.00  
**Amount proposed:** £1,315.00 (Ward Pot 2022-23)  
**Amount agreed:** £1,315.00  
**Wards covered:** Chapel Allerton

**Project Title:** Meanwood Christmas Tree  
**Name of Group or Organisation:** LCC Forestry  
**Total Project Cost:** £636.00  
**Amount proposed:** £636.00 (Ward Pot 2022-23)  
**Amount agreed:** £636.00  
**Wards covered:** Moortown

**Project Title:** Oakwood Christmas Tree  
**Name of Group or Organisation:** LCC Forestry  
**Total Project Cost:** £1,120.00  
**Amount proposed:** £1,120.00 (Ward Pot 2022-23)  
**Amount agreed:** £1,120.00  
**Wards covered:** Roundhay

### **Declined Projects**

25. Since the last Community Committee meeting on the 5<sup>th</sup> September 2022 no projects have been declined.

### **Ward Pots Budget (incorporating skips) 2022/23**

26. 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 **£35,638.61** detailed in **Table 2**.

**TABLE 2: Ward Pots 2022/3**

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
<b>Ward Pots</b>	<b>£63,064.21</b>	<b>£19,173.81</b>	<b>£24,184.69</b>	<b>£19,705.71</b>
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
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		
<b>Total Spend</b>	<b>£27,425.60</b>	<b>£13,817.30</b>	<b>£2,636.00</b>	<b>£10,972.30</b>

<b>Balance remaining (Total/Per ward)</b>	<b>£35,638.61</b>	<b>£5,356.51</b>	<b>£21,548.69</b>	<b>£8,733.41</b>

### Youth Activities Fund Position 2021/22

27. The total available for spend in the Inner North East Community Committee in 2021/22 including carry forward from previous year, was **£85,858.71**.
28. The Community Committee is asked to note that so far, a total of **£80,345.95** has been allocated to projects, as listed in **Table 3**.
29. The Community Committee is also asked to note that there is a remaining balance of **£2,692.76** in the Youth Activity Fund. A full breakdown of the projects is available on request.

**TABLE 3: Youth Activities Fund 2022/23**

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

<b>Ward Projects</b>	
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
<b>Total</b>	<b>£83,165.95</b>
<b>Balance remaining</b>	<b>£2,692.76</b>

### Capital Budget 2021/22

30. The Inner North East Community Committee has a capital budget of **£32,848.00** available to spend as at 1 April 2022. Members are asked to note the capital allocation summarised in **Table 4**.

**TABLE 4: Capital 2022/23**

	£
<b>Available Balance 1 April 2022</b>	<b>£32,848.00</b>
<b>Total spend so far</b>	<b>Nil</b>
<b>Total Available during April 2022 to March 2023</b>	<b>£32,848.00</b>

### Community Infrastructure Levy (CIL) Budget (2021/22)

31. The Community Committee is asked to note that there is now **£96,706.69** 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**.

**TABLE 5: Community Infrastructure Levy (CIL) 2021/22**

	INE (£)	Chapel Allerton	Moortown	Roundhay
<b>Balance as of 1<sup>st</sup> April 2022</b>	<b>£96,437.94</b>	<b>£39,752.68</b>	<b>£8,053.32</b>	<b>£48,631.94</b>
<b>Injection 1</b>	<b>£4,248.75</b>	<b>£4,248.75</b>		
<b>Total Balance 2022 – 2023</b>	<b>£100,686.69</b>	<b>£44,001.43</b>	<b>£8,053.32</b>	<b>£48,631.94</b>

Wetherby Road SID	£3,500.00			£3,500.00
Fitzroy Drive Bins	£480.00			£480.00
<b>Total Spend 2022 – 2023</b>	<b>£3,980.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£3,980.00</b>
<b>Remaining Balance</b>	<b>£96,706.69</b>	<b>£44,001.43</b>	<b>£8,053.32</b>	<b>£44,651.94</b>

## **Corporate Considerations**

### **Consultation and Engagement**

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

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

33. 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**

34. 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**

35. 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**

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

### **Risk Management**

**37.** 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**

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

## **Recommendations**

**39.** 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 & 23).
- c. Details of the projects approved via Delegated Decision (paragraph 24).
- d. Details of Skips & Ward Pots (Table 2) (paragraph 26).
- e. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 29).
- f. Details of the Capital Budget (Table 4) (paragraph 30).
- g. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 31).