

Report of: Head of Stronger Communities

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

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Date: 29 November 2021

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 2021/22.

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 also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.
14. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when the following 'minimum conditions' have been satisfied:
 - a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - b. a delegated decision must have support from a majority of the Community Committee elected members represented on the committee (or in the case of funds delegated by a Community Committee to individual wards, a majority of the ward councillors), and;
 - c. Details of any decisions taken under such delegated authority will be reported to the next available Community Committee meeting for members' information.
15. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.
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.

Wellbeing Budget Position 2020/21

17. The total revenue budget approved by Executive Board for 2021/22 was **£81,850.00**. **Table 1** shows a carry forward figure of **£95,054.53** which includes underspends from projects completed in 2020/21. **£11,374.36** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£165,530.17**. A full breakdown of the projects approved or ring-fenced is available on request.

18. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.

19. Community Committee is asked to note that, at the time of writing the report, there is currently a remaining balance of **£39,003.54**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2021/22

INCOME: 2021/22	£81,850.00
Balance brought forward from previous year	£95,054.53
Less projects brought forward from previous year	£11,374.36
TOTAL AVAILABLE: 2021/22	£165,530.17

Area wide ring-fenced projects	£
Ward Pot	£64,018.69
Community Engagement	£1,000.00
Festive Lights	£25,000.00
CCTV (Chapeltown)	£3,000.00
Total spend: Area wide ring-fenced projects	£93,018.69

Area wide ward projects	£
Irish Arts & cultural activities and events	£900.00
Nubian Noire	£1,125.00
Wilderness on your Doorstep	£7,350.00
A Midsummer Night's Showcase in Roundhay Park	£500.00
Summer Bands in Leeds Parks 2021	£1,950.00
PHAB	£1,352.94
Chapel Allerton Arts Re-engagement 2021	£5,025.00
Your Local Pantry, Meanwood – Year 1	£4,885.00

Active Communities Project	£2,550.00
More than a coffee morning	£2,790.00
Igbo Union Family Fund Day August 2021	£500.00
Festival of World Music (FSG)	£2,000.00
11 th celebration of RadhaRaman Folk Festival 2021	£2,580.00
Total spend:	£33,507.94
Remaining Available Balance	£39,003.54

Wellbeing and YAF for Consideration and Approval

20. The following projects are presented for Members' consideration:

21. Project Title: Crime Reduction Roadshows

Name of Group or Organisation: West Yorkshire Police - East Leeds NPT

Total Project Cost: £2,264.00

Amount proposed: £1,698.00 (WB) 2021-22

Amount agreed: £1,698.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: Crime Reduction Roadshows

The NPT would like to put on 4 Crime Reduction roadshows before Christmas, utilising the West Yorkshire Police exhibition van, crime reduction officers and other staff, to advise and educate residents about home security measures. We will supply information leaflets as well as discuss particular concerns and offer bespoke advice to residents – and where appropriate, arrange a visit from a crime reduction officer to advise on specific issues

The events will be held at the Co-op in Chapel Allerton, the Moor Allerton Centre in Alwoodley, Northside retail park in Moortown and Street Lane in Roundhay

To extend this, we would like to offer some simple home security devices – timer switches, window / door alerts and sash jammers – 100 of each at each event
The cost for these is detailed below and have been sourced by our Procurement and Purchasing team to ensure best value for money

We will provide a range of police themed colouring in sheets and masks for the children attending with adults, and are also seeking a small amount to purchase Detective Duckling stickers for those children

Part of the success of this initiative in making homes more secure, will be to promote the events on social media, before, during and afterwards. The PCSOs would

appreciate it if elected members were able to attend the relevant roadshows and assist in the promotion on social media – colouring in encouraged but not essential!

Community Committee Priorities:

Best city for communities (Vision for Leeds 2011 to 2030)
Keeping people safe from harm (Best Council Plan 2015-20)
Supporting communities, raising aspirations (Best Council Plan 2015-20)

22. Project Title: Growing Well Meanwood

Name of Group or Organisation: Lemon Balm (Therapeutic Horticulture CIC)

Total Project Cost: £11,321.00

Amount proposed: £9,993.00 (WB) 2021-22

Amount agreed: £7,200.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: Growing Well Meanwood

We are applying for funds to run 2 programs of 'in person' horticultural therapy (Gardening for Wellbeing) between January and March 2022.

The programs will be 8 weeks long each and participants will be recruited from the 7 estates of Meanwood and Chapel Allerton which face the biggest challenges. Including Beckhills, Farm Hills, Miles Hills, Stonegate's, Potter Newtons.

The programs will run concurrently, probably on a Monday morning and afternoon. One will be a men's group, and one a women's group.

Community Committee Priorities:

Support projects which reduce social isolation

Many people have become increasingly isolated over the last 18 months. We aim to help those people to get out and involved in meaningful activity.

Support projects which improve community confidence, reassurance and cohesion

We will share news of the positives of this project on notice boards at the farm and through local publications and newsletters. The 'good news' of a group of people improving an area of the farm will encourage a feeling of community pride, along with the pride of the individuals involved.

23. Project Title: Summer Bands in Leeds Parks 2022

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

Total Project Cost: £1,950.00

Amount proposed: £1,950.00 (WB) 2022-23

Amount agreed: £1,950.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: Summer Bands in Leeds Parks 2022

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 they won't be having a Fun Day in 2022).

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.

For each concert there is also a member of staff on duty from Parks and Countryside, who is responsible for opening gates, locking up and providing chairs for the bands.

Community Committee Priorities:

Best City for Communities

Enhance the quality of our parks and public spaces.

By putting on concerts in the Parks of Leeds we are keeping them active spaces where things are often happening, which contributes to them being well kept, by adding live music we are enhancing them by turning them from a park into an outdoor venue for everyone.

Develop and make better use of community assets.

Where possible we combine our concerts with community events that might already be planned for a Sunday in the parks which brings more people to our free music as well as the community event, spreading the word about local goings on for the people in the area.

Best City for Children & Young People

Support activities that make people and places feel safer.

If a park has events in it, for families and people of all ages, then it will only reinforce the parks image as a safe space for people to be out and about in their community.

Best City for Health & Wellbeing

Promote healthy lifestyles and tackle health inequalities.

Having concerts in the open-air encourages people to leave the house, get out and about and stay outside for the duration of the concert. Since the concerts are free and no booking is required, the concerts are completely inclusive of everyone, even those that can't usually book via internet or can't use a phone will be able to come to the concerts.

Improve access and engagement in sport and cultural activities.

The concerts promote being in the outdoors which might not be sport but is exercise and hearing different bands in parks every Sunday promotes varied musical culture as the bands vary from brass bands, to jazz and concert bands.

24. Project Title: Feb Half term Art Camp @ Mill Field 2022

Name of Group or Organisation: Art Camp

Total Project Cost: £3,982.00

Amount proposed: £630.00 (YAF)

Amount agreed: £630.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Art Camp will be running a camp during the Feb half term 21st Feb till the 25th Feb 2022 and will have lots of creative fun planned. We have been away from Mill Field now Aldertree Primary school as they were doing extensive building work. I know many parents and children have missed having us at the school and we look forward to returning. We intend to offer places to vulnerable children from Inner North East areas of Leeds in particular working closely with the school to ensure those that would most benefit are identified and offered places. The camp will offer a much needed break to the children and also the parents/carers. We will offer the places to Children who have been deemed to be vulnerable to attend four days at Feb half term Art Camp.

I would like to offer Inner North East Children 7 places at Aldertree Primary School, 7 children aged 8 to 12 years to attend for four days, these children will be identified by the deputy head at the school. The children will attend Art Camp Tuesday to Friday from 08.30am - 04.00 pm each day.

Support projects which provide activities for young people and give them a voice and influence	<ul style="list-style-type: none">• 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 reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating	<ul style="list-style-type: none">• 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)• Preventing people dying early (Best Council Plan 2015-20)• Supporting healthy ageing (Best Council Plan 2015-20)

Delegated Decisions (DDN)

25. Since the last Community Committee meeting on the 6th September 2021, the following projects have been considered and approved by DDN.

Wellbeing, Ward Pots, YAF and CIL

Wellbeing

11th celebration of RadhaRaman Folk Festival 2021 - £2,580.00

Ward Pots

Roundhay New Grit Bins - £2,030.04

Moortown New Grit Bins - £886.10

Moortown Grit Bins Refill - £1,934.88

Meanwood Christmas Tree - £567.00

Meanwood Valley Christmas Lights Switch on 2021 - £1,457.00

Oakwood Christmas Tree - £1,051.00

CFYDC - Organisational Business Plan Development - £2,500.00

CA Festive Light Switch on event - £4,618.00

Chapelton Winter Festival 2021 - £800.00

Oakwood Clocktower Plaque - £85.00

RoRA Festive Street Party - £1,463.00

YAF

Meanwood Community Youth Theatre - £2,902.00

CIL

Mary Seacole Memorial Gardens –Redevelopments - £2,438.28

Declined Projects

26. Since the last Community Committee meeting on the 6th September 2021 no projects have been declined.

Ward Pots Budget (incorporating skips) 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 **£64,018.69**.

28. There is currently a remaining balance **£39,789.97** detailed in Table 2.

TABLE 2: Ward Pots 2021/22

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Ward Pots	£64,018.69	£20,675.26	£22,375.43	£20,968.00
Chapel Allerton & Chapelton Barrier Troughs	£450.00	£450.00		
Meanwood Park Litter Bins & Dog Fouling Signs	£1,965.00		£1,965.00	
Moortown Park Environmental Improvements	£1,000.00		£1,000.00	
BM Wellbeing Village Pilot Event	£1,559.00	£1,559.00		
Summerhill Gardens – Greenspace Development	£500.00			£500.00
Pain Management Peer Support Group – LCC Community Hub	£772.00	£772.00		
Roundhay New Grit Bins	£2,030.04			£2,030.04
Moortown New Grit Bins	£886.10		£886.10	
Moortown Grit Bins Refill	£1,934.88		£1,934.88	

Meanwood Christmas Tree	£567.00		£567.00	
Meanwood Valley Christmas Lights Switch in 2021	£1,457.00		£1,457.00	
Oakwood Christmas Tree	£1,051.00			£1,051.00
CFYDC - Organisational Business Plan Development -	£2,500.00	£2,500.00		
CA Festive Light Switch on event	£4,618.00	£4,618.00		
Chapelton Winter Festival 2021	£800.00	£800.00		
Oakwood Clocktower Plaque	£85.00			£85.00
RoRA Festive Street Party	£1,463.00			£1,463.00
RAGA - Roundhay Allotments and Gardens Association (Skip)	£209.21			£209.21
RAGA - Roundhay Allotments and Gardens Association (Skip)	£76.59			£76.59
Chapel Allerton	£152.45	£152.45		

Allotments and Gardens Association (Skip)				
Lidgett Lane Allotment Association	£152.45			£152.45
Total Spend	£24,228.72	£10,851.45	£7,809.98	£5,567.29
Balance remaining (Total/Per ward)	£39,789.97	£9,823.81	£14,565.45	£15,400.71

Youth Activities Fund Position 2021/22

29. The total available for spend in the Inner North East Community Committee in 2021/22 including carry forward from previous year, was **£64,470.30**
30. The Community Committee is asked to note that so far, a total of **£21,061.74** has been allocated to projects, as listed in **Table 3**.
31. The Community Committee is also asked to note that there is a remaining balance of **£43,408.56** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 3: Youth Activities Fund 2021/22

	£
INCOME: 2021/22	£43,000.00
Balance brought forward from previous year	£28,093.30
Less projects brought forward from previous year 2020/21	£6,623.00
TOTAL AVAILABLE: 2021/22	£64,470.30

Ward Projects	
Easter Eggtravaganza Art Camp @ Mill Field School	£1,470.00
RJC Dance Easter Camp 2021	£1,350.00
Spring Bank Half term Art Camp @ Millfield School	£980.00
Environmental Summer Playscheme	£3,818.74
New Horizon Summer Youth Project	£1,691.00

Mini Breeze – Scott Hall Playing Fields	£3,650.00
RJC Dance Holiday Activity Camp	£5,200.00
Meanwood Community Youth Theatre	£2,902.00
Total	£21,061.74
Balance remaining	£43,408.56

Capital Budget 2021/22

32. The Inner North East Community Committee has a capital budget of **£20,348.00** available to spend as at 1 April 2021. Members are asked to note the capital allocation broken down by ward and summarised in Table 4.

TABLE 4: Capital 2021/22

	£
Available Balance 1 April 2021	£20,348.00
Injection 1 – May 2021	£9,800.00
Injection 2 – November 2021	£2,700.00
Total Available during April 2021 to March 2022	£32,848.00
Total spend during 2021/22	Nil
Balance remaining as at now	£32,848.00

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

33. The Community Committee is asked to note that there is now **£93,112.90** 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
Balance as of 1st April 2021	£120,763.18	£67,402.96	£8,053.32	£45,306.90
Leeds Islamic Centre Community Sports Hall Refurbishment	£3,212.00	£3,212.00		
Hill Top (Beckhill Grove) Playground	£20,000.00	£20,000.00		
Community Garden – Newton Lodge Drive	£2,000.00	£2,000.00		
Mary Seacole Memorial Gardens –Redevelopments	£2,438.28	£2,438.28		
Remaining Balance	£93,112.90	£39,752.68	£8.053.32	£45,306.90

Corporate Considerations**Consultation and Engagement**

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

Equality and Diversity/Cohesion and Integration

35. 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

36. 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

37. 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

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

Risk Management

39. 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

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

Recommendations

41. Members are asked to consider/approve:

- a. Details of the Wellbeing Budget position (Table 1) (paragraph 19)
- b. Wellbeing and YAF proposals for consideration and approval (paragraph 20)
- c. Details of the projects approved via Delegated Decision (paragraph 25)
- d. Details of Skips & Ward Pots (Table 2) (paragraph 27)
- e. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 29)
- f. Details of the Capital Budget (Table 4) (paragraph 32)
- g. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 33)