

Report of: Head of Stronger Communities

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

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Date: 5 September 2022

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 **£45,065.48**. 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
Total spend:	£22,939.86
Remaining Available Balance:	£45,065.48

22. Project Title: Festival of World Music

Name of Group or Organisation: World on our Doorstep

Total Project Cost: £6,000.00

Amount proposed: £3,000.00 (Wellbeing) 2022-23

Amount agreed: £3,000.00

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: World On Our Doorstep.

World On Our Doorstep was established in 2018 as “A Festival of Local Music from Around the World. “The festival attracts musicians from the local area, representing a wide range of musical genres both traditional and contemporary, such as Eastern European, North African, South American, continental European, as well as traditional Irish and English. The festival will once again be primarily focussed around Seven Arts We will present a programme of ticketed concerts and Pay What You Feel events in the venue and outside on the patio.

We will, once again, represent the diversity of the musical cultures and traditions of our local area, but with a particular focus on Eastern Europe and Ukraine. 50% of Saturday evening’s profits will be pledged to support Ukrainian Refugees, through the British Red Cross Appeal.

Friday evening

PWYF performance in the bar
Concert in the venue(ticketed)

Saturday daytime

5 x PWYF performances on the patio/indoors if poor weather
Performance by TAIKO UK drummers in the venue (ticketed)
‘Quiet jazz’ performance in Chapel Allerton library

Saturday Evening

PWYF performance in the bar
Concert in the venue (ticketed)

Sunday afternoon 2pm – 6pm

PWYF performances on the patio (indoors if poor weather)

We would estimate that ticketed concerts will attract 60-80 people and PWYF performances will attract 30 -50 audience.

An estimated income of £2450

By offering a truly eclectic programme, audiences have the opportunity to experience a range of musical genres and cultures which they may not otherwise encounter.

Community Committee Priorities:

Supporting projects which reduce social isolation

Supporting projects which promote community confidence and cohesion

23. Project Title: Inner North East Crime Reduction – Burglary

Name of Group or Organisation: West Yorkshire Police Inner North East NPT

Total Project Cost: £4,353.00

Amount proposed: £4,353.00 (Wellbeing) 2022-23

Amount agreed: £4,353.00

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: West Yorkshire Police Officers, PCSOs and Crime reduction officers would like to work across the wards to increase feelings of safety in the community. This would include two main strands of work

Targeted action with those who have been burgled or are in the residences immediately by a burgled home, providing appropriate crime reduction items specific to the assessed risk

Engagement events, promoting crime reduction advice and providing crime reduction items to those who are vulnerable and unable to provide suitable items for themselves e.g., vulnerable elderly or those on low incomes. Those who can purchase their own items will be given advice and signposted to appropriate items

Some of this work would be intelligence led to support those residents and target harden properties vulnerable to burglary

The engagement events (and crime reduction items) will be distributed evenly throughout the three ward areas, with West Yorkshire Police staff working with Ward Councillors to determine the best locations and dates

Advice in the summer months will focus around sneak in burglaries – windows or doors left open whilst residents are in the garden for example, where door chimes and sash jammers would be suitable. In Winter around darker nights – leaving lights on when out for example where 24-hour segment timers could be utilised

The net effect of these two strands is to increase residents' feelings of safety in their community and to deter burglars in the ward areas. The engagement events would be promoted on our social media sites and we would ask for elected members support with this

The crime reduction items listed have been sourced under West Yorkshire Police's procurement framework, selected from different suppliers from whom we obtained quotes, in order to ensure best value for money

Community Committee Priorities:

Support projects which reduce crime with a focus on domestic violence and burglary

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

24. Project Title: 12th Celebration of RadhaRaman Folk Festival 2022

Name of Group or Organisation: RadhaRaman Society

Total Project Cost: £7,200.00

Amount proposed: £2,900.00 (Wellbeing) 2022-23

Amount agreed: £2,000.00

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: This is the era celebration of the festival through presentation of global folk music, dance and poetry with a theme of merging different faiths and cultures through involving local artists, art-lovers and offering a pure entertainment through arts for the local residents as well as to the rest of the world.

This year the festival will also celebrate a fusion of diverse forms of Ukrainian, Latin American dance with Bengali folk dance.

Through two virtual workshops and a full virtual performance session and then, two days of live music and dance, the festival will also showcase traditional Bengali folk music that arrays the spectrum of beautiful folk songs (evolved from 730AC to recently blended form where diasporic young Bengali played a major role to popularize all over the world) by 21 UK's best singers (4 of them from Harehills, Richmond Hill, Moortown and Chapel Allerton) and 5 instrumentalists (5 from East Leeds), 6 local poets as well as Dhamail dance along with Ukrainian dance by 16 (10 from Chapeltown, Chapel Allerton Harehills, Burmantofts, Gipton) performers from local and other cities which are extremely popular among Bengali diaspora.

The music promotes the rich and exuberant heritage of Bengali culture both for the young British from Bengali origin and the wider popular music lovers from all different communities with a special focus on celebrating any musical creativity in the Leeds, especially from the North-east of the city. This festival is specifically designed to involve Bengali isolated and house-oriented women by eliminating all negative stereotypes and superstitions and Dhamail dance is the most suitable cultural tool to engage them due to its great tradition and attractivity. RadhaRaman Society, in conjunction with Saudha (www.saudha.org) have been organising this festival for last 11 years.

This year the collaboration has been made with many other groups and individuals from the other culture to create an international appeal with the performances.

Event content:

21 October at 2pm to 4pm – Virtual workshop session through zoom in you tube and Facebook

21 October at 5pm to 7pm – Dance and music session at Reginald Centre, Chapeltown.

21 October 7.30pm to 10pm – Barbecue with dance and music at Roundhay Park

22 October from 11am to 1pm at St Agnes Church (21 Shakespeare Cl, Leeds LS9 7UQ)

22 October from 5pm to 7am – Poetry and music session at Chapel Allerton Library

22 October from 8pm to midnight – Moortown Methodist Church (19 Alderton Rise, Leeds LS17 5LH)

23 October from 12 noon to 5pm Bangladeshi Community Centre (Roundhay Road, Leeds LS8 5AN)

All live sessions will maintain social distancing and national guideline. We will check if both vaccines have been taken for live audience and artists.

Community Committee Priorities:

Support projects which improve community confidence, reassurance and cohesion • 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) • Strong communities benefiting from a strong city (Best Council Plan 2015-20 – Breakthrough Project)

Delegated Decisions (DDN)

25. Since the last Community Committee meeting on the 13th June 2022, the following projects have been considered and approved by DDN.

Wellbeing (Large Grant)

Project Title: Looking To The Future: Emily
Name of Group or Organisation: BasementArtsProject
Total Project Cost: £22164.00
Amount proposed: £150.00 (Wellbeing 2022-23)
Amount agreed: £150.00
Wards covered: Chapel Allerton, Moortown and Roundhay
Start Date: 15th June 2022

Project Title: African and Caribbean Food Expo
Name of Group or Organisation: Cultural Arts Heritage Circle, Nubian Noire
Total Project Cost: £1,500.00
Amount proposed: £434.00 (Wellbeing 2022-23)
Amount agreed: £434.00
Wards covered: Chapel Allerton, Moortown and Roundhay
Start Date: 27th August 2022

Wellbeing (Ward Pot/YAF)

Project Title: Chapel Allerton and Chapeltown Barrier Troughs
Name of Group or Organisation: LCC Parks and Countryside
Total Project Cost: £450.00
Amount proposed: £450.00 (Wellbeing 2022-23)
Amount agreed: £450.00
Wards covered: Chapel Allerton
Start Date: 20th June 2022

Project Title: Poacher Jamboree 2022
Name of Group or Organisation: Roundhay Guides
Total Project Cost: £10,300.00
Amount proposed: £2,585.00 (Wellbeing 2022-23)
Amount agreed: £2,585.00 (£1,585.00 YAF/£1,000.00 Ward Pot)
Wards covered: Roundhay

Start Date: 30th July 2022

Project Title: Prince Philip Centre Public Access Defibrillator Cabinet

Name of Group or Organisation: LCC Communities Team

Total Project Cost: £808.95

Amount proposed: £808.95 (Wellbeing 2022-23)

Amount agreed: £808.95

Wards covered: Chapel Allerton

Start Date: 15th May 2022

Project Title: Prince Philip Centre Play Scheme

Name of Group or Organisation: Meanwood Play Scheme

Total Project Cost: £6,388.40

Amount proposed: £1,235.00 (YAF 2022-23)

Amount agreed: £1,235.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Start Date: 1st August 2022

Declined Projects

26. Since the last Community Committee meeting on the 13th June 2022 no projects have been declined.

Ward Pots Budget (incorporating skips) 2022/23

27. 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 **£46,189.86** 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	
BM Wellbeing Village Event	£590.00	£590.00		
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)	£161.90			£161.90
Total Spend	£16,874.35	£8,170.40	£2,000.00	£6,703.95

Balance remaining (Total/Per ward)	£46,189.86	£11,003.41	£22,184.69	£13,001.76
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Youth Activities Fund Position 2021/22

28. 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**.
29. 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**.
30. 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

	£
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
Total	£83,165.95
Balance remaining	£2,692.76

Capital Budget 2021/22

31. 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

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

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

32. The Community Committee is asked to note that there is now **£92,457.94** 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 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
Total Spend 2022 – 2023	£3,980.00	£0.00	£0.00	£3,980.00
Remaining Balance	£96,706.69	£44,001.43	£8,053.32	£44,651.94

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

34. 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

35. 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

36. 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

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

Risk Management

38. 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

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

Recommendations

40. 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 to 24).
- 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 28).
- f. Details of the Capital Budget (Table 4) (paragraph 31).
- g. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 32).