

Report of: Head of Locality Partnerships

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

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Date: 4 September 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 2023/24.

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 2023/2024. 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 2023/24

19. The total revenue budget approved by Executive Board for 2023/24 was **£74,338.00** **Table 1** shows a carry forward figure of **£90,769.56** which includes underspends from projects completed in 2022/23. **£31,699.16** represents wellbeing allocated to projects in 2022/23 and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£133,408.40**. 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 **£22,819.79**.

22. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2023/24

INCOME: 2023/24	£74,338.00
Balance brought forward from previous year	£90,769.56
Less projects brought forward from previous year	£31,699.16
TOTAL AVAILABLE: 2023/24	£133,408.40

Area wide ring-fenced projects	£
Ward Pot (Included 3 x £8k injection per ward as at 01.04.2023)	£53,080.57
Community Engagement	£1,500.00
Festive Lights	£23,466.00
CCTV (Chapeltown)	£3,000.00
Total spend: Area wide ring-fenced projects	£81,046.57

Area wide ward projects	£
Active Communities Project 2023-24 Online for Adults and Elders	£5,550.00
Irish Arts and Cultural Activities and Events	£1,115.00
SEND Activity Day	£1,000.00
Summer Bands in Leeds Parks 2023	£1,650.00
Public Access Defibrillator Pads	£120.00
Improving Gledhow Lake	£5,000.00
Getting Older Staying Healthy	£1,943.50
Meanwood Valley Bioblitz	£1,800.00
Changing Tables & Education Tables	£2,763.00
Prince Phillip Centre PHAB Club	£1,635.54
Windrush 75 Celebration	£1,565.00
Chapelton CMC Playscheme	£2,000.00
Meanwood Junior Playscheme	£1,300.00
Prince Phillip Playscheme	£2,100.00
Total Spend:	£29,542.04
Remaining Available Balance:	£22,819.79

23. Project Title: First base

Name of Group or Organisation: Firstbase

Total Project Cost: £28,300.00

Amount proposed: £5,940.00 (Wellbeing) 2023-24

Amount agreed: £3,000.00 (Wellbeing) 2023-24

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: Young people will improve their musical prowess and learn new technological skills, as well as gain an understanding of how the music business works.

We wish to continue offering our very successful and oversubscribed open access music workshops to young people aged 13-25, delivered from our Young People's Resource Centre (Archway on Roundhay Road). We will continue to focus on working with some of the most disadvantaged young people in inner city Leeds, including those who are living independently, are disengaged from education, are unemployed, have mental health issues and/or experiencing other difficulties. Young people decide their own programme of musical learning, working alone or with others, and along with support from 3 experienced tutors/musicians create their own lyrics and/or music, using DJ equipment, live instruments and music programmes. They will improve their musical prowess and learn new technological skills, as well as gain an understanding of how the music business works. They will perform live wherever possible, including at the Black Music Festival and Leeds Carnival, as they have done in previous years. They are also supported to upload their work onto music platforms, e.g., YouTube, with their own music videos.

We are applying for funding from yourselves for one weekly session from 4.30 – 6.30pm for 40 weeks. The amount requested covers 3 tutors, refreshments and travel (where necessary) for young people, as well as some expenses to support public performances, and an amount for replacement equipment, e.g., headphones and software upgrades.

The building and use of utilities are offered free of charge.

We envisage working with 60 young people over the period in this one session.

Community Committee Priorities:

- **Health & wellbeing** - Improving mental health – reducing social isolation.
- **Resilient Communities** - building strong, cohesive communities, raising aspirations, Improve community confidence, reassurance and cohesion.
- **Child Friendly City** – Provide activities for young people and give them a voice and influence.
- **Good Growth** – Improving skills, promoting a vibrant city, Improve employment opportunities and access to training.

24. Project Title: Growing together at Oakwood Hall

Name of Group or Organisation: The Conservation Volunteers

Total Project Cost: £18,000.00

Amount proposed: £8,000.00 (Wellbeing) 2023-24

Amount agreed: £5,442.00 (Wellbeing) 2023-24

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: Growing together at Oakwood Hall

Oakwood Hall Green Gym takes place in the grounds of a Community Links residential home and training centre. The group currently consists of 23 volunteers on the active case load who all joined the group for support with mental health. The group was meeting once a week for sessions focussing on improving physical and mental health and reducing social isolation through practical environmental activities. Through consultation with the

participants in the group, through conversations with Community Link and other local residential mental health services, through mental health professionals that utilise the training centre and through local organisations supporting older people we have developed a year long programme of peer based support for older people in the Inner North East area of Leeds. The project lost funding at the end of last financial year (end of March 2023). The group has been unable to run but we have continued remote support. Several group members from the Inner North East areas of Leeds have seen a sharp decline in their mental and physical health since the sessions went on hold, with more than one needing direct medical and hospital treatment for declining health conditions that had previously been managed.

We would like to use the funding to contribute towards:

- 33 environmental action days promoting health, wellbeing and social inclusion in older people in the Leeds Inner North East wards.
- Work with the older people within the existing group and local older people's organisations in Inner North East Leeds to develop a programme of peer led support sessions for older people in Inner North East Leeds to improve health and reduce isolation.
- Run an open day for the residents of Inner North East Leeds.
- Support 8 sessions over the course of the 8 month period where older people of Inner North East Leeds will run outreach projects for people using residential mental health services in the wards.

Community Committee Priorities:

- Best City for Business - Provide opportunities for people to get jobs, volunteer or learn new skills.
- Best City for Communities - Increase community activity & local residents' involvement in decision making. Work with our partners to improve services in our local neighbourhoods. Enhance the quality of our parks and public spaces. Develop and make better use of community assets.
- Best City for Health & Wellbeing - Promote healthy lifestyles and tackle health inequalities. Improve access and engagement in sport and cultural activities.

25. Project Title: BM Wellbeing Village Event

Name of Group or Organisation: BM Wellbeing Village

Total Project Cost: £3,732.00

Amount proposed: £1,016.00 (Wellbeing) 2023-24

Amount agreed: £508.00 (Wellbeing) 2023-24

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: BM Wellbeing Village Event

As part of our stage 2 development of the BM Wellbeing Village concept, our aim is to develop a comprehensive website which will incorporate details of local professionals who facilitate physical/mental health services, information about diet/nutrition, updates around current local/national health guidance or initiatives, training opportunities, events staged locally and opportunities to share good practice. In addition, we will continue to engage with the local Leeds community both electronically and face to face about same. This will be

facilitated through our '**BM Wellbeing Village Annual Event**', this year taking place at the 'Civic Hall, Leeds City Centre on the 24th September 2023 from 12:00 noon – 17:00pm.

With our aim for a match funding approach, monies received will assist specifically with hosting our annual '**Invest in Yourself**' wellbeing event on the 24th September 2023. This will include marketing material, venue hire/key-note speaker costs, refreshments for volunteers and speakers, administration, audio-visual requirements and transport costs. Our match funding will be to obtain refreshments, flyer design, event management source/purchase interactive digital engagement software and enhance our social media presence.

The itinerary for the event will include an electronic interactive engagement/ice breaker session, key-note speakers from physical/mental health services, small group break-out sessions to engage delegates, digital and hardcopy feedback opportunities, wellbeing stalls, a panel session, testimonies from clients and a raffle. My partner Errol Brown and I will project manage the event and benchmark costs for website development/equipment requirements. We have secured four volunteers to assist us on the lead up to the event and on the day.

We aim to attract approximately 200 delegates to the event which will include representation from delegates who identify as a member of one or more of the protected characteristics (as defined by the Equality Act 2010).

26. Project Title: Holy Rosary Community Room Refurbishment

Name of Group or Organisation: Holy Rosary Church (Diocese of Leeds)

Total Project Cost: £189,241.00

Amount proposed: £5,000.00 (Wellbeing) 2023-24 £5,000.00 (CIL) 2023-24

Amount agreed: £5,000.00 (Wellbeing) 2023-24

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: Holy Rosary Community Room Refurbishment

We are seeking support to help us maximise the potential of the Community Room at the rear of the Holy Rosary Church in Chapeltown. The Community Room was first created as a subdivision of the nave of the church in 1987. Over the years it has been a greatly valued space for parish and a growing number of community activities. It has been very well used but it is now in urgent need of refurbishment. We have received a growing number of requests from local charities and third sector organisations e.g., Feel Good Factor to use the large space for groups and activities which reduce social isolation, promote health, address the impact of the cost-of-living crisis. The proposed works comprise of 1. Conversion of the existing WCs into two accessible toilets suitable for the needs of those with mobility issues, and those caring for young children (the focus of this grant request). 2. Replacement of the existing kitchen including the installation of a water boiler. 3. Installation of a separate boiler and heating system so the Community Room can be heated independently from the Church. This will be significantly more energy efficient and help us to control the temperature in the room better. 4. Replacement of the flooring throughout. 5. Redecoration of the Community Room and smaller associated rooms. 6. Creation of a new independent entrance which will further enable local external community groups and organisations to use the space. The works will ensure that the Community Room is once again fit for purpose and better equipped to welcome groups of all ages, cultures, abilities and need. Indeed, we are already in discussion with several partner organisations who are keen to use our space to facilitate activities that will benefit the local community. We expect

this to include Stay-and-Play sessions, a Friendship Group, and also a Community Market to combat food poverty. One local charity (Feel Good Factor) has expressed interest in running weekly social groups and a men's group from the Community Room, since it will provide a space larger than they currently have in their premises locally. Another local faith group would like access to the Community Room, which will include a kitchen, to host a weekly lunch for isolated older people. Following the refurbishment, community groups such as the 'Knit and Natter' group and soup lunches will be able to resume. The Community Room is also greatly valued by the local Eritrean Community and used for its weekly "Community Family Day" which includes intergenerational activities and language and culture lessons for children and young people. Similarly, our Community Room is home to the local Faith and Light Group which has forty regular members and brings together people with an intellectual disability, their families and friends. We are also home to a Community Table Tennis club who meet weekly.

27. Project Title: Mandela Resources

Name of Group or Organisation: Leeds City Council (Youth Service)

Total Project Cost: £374.00

Amount proposed: £374.00 (YAF) 2023-24

Amount agreed: £374.00 (YAF) 2023-24

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: Mandela Resources

We are applying for this funding to support the purchase of new resources for our Centre Based provision at the Mandela Centre. We have recently begun to re-establish our provision at the Mandela Centre (Sat 14:00-16:00 and Sun 12:00-14:00) and we are seeing good attendance from local Young People.

Following the use of the Centre as a testing site over the period of the pandemic, unfortunately some of our resources have been misplaced and are no longer present at the centre. The awarding of funding would allow for new resources to be ordered and through consultation with Young People ensure that any funding awarded will be maximised to its full potential.

Delegated Decisions (DDN)

28. Since the last Community Committee meeting on the 12th June 2023, the following project has been considered and approved by DDN:

Project Title: 13th RadhaRaman Folk Festival 2023

Name of Group or Organisation: RadhaRaman Society

Total Project Cost: £7,200.00

Amount proposed: £2,500.00 (Wellbeing) 2023-24 (£2,500.00 IE CC)

Amount agreed: £500.00 (Wellbeing) 2023-24

Wards covered: Chapel Allerton, Moortown & Roundhay

Declined Projects

29. Since the last Community Committee meeting on the 12th June 2023 no project was declined.

Ward Pots Budget (incorporating skips) 2023/24

30. The total available for spend in the Inner North East Community Committee in **2023/24** including carry forward from previous year was **£53,080.57**. There is currently a remaining balance **£46,669.11** detailed in **Table 2**.

TABLE 2: Ward Pots 2023/24

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Ward Pots	£53,080.57	£ 11,577.65	£ 19,512.55	£ 21,990.37
Chapel Allerton and Chapeltown Barrier Troughs	£650.00	£650.00		
Chapeltown Community Netball Club	£871.00	£871.00		
Moor Allerton Hall Inclusive Summer Fair	£950.00			£950.00
Reflections of Carnival Mural	£1,500.00	£1,500.00		
Copgrove Road Bin	£250.00			£250.00
Meanwood Park Playground – Climbing Frame Repair	£1,300.00		£1,300.00	
Girl Guiding Leeds Volunteer Campaign	£500.00	£100.00	£400.00	
Lidgett Lane Allotment Association	£195.23			£195.23
Gledhow Valley Allotments	£195.23	£195.23		
Total Spend	£6,411.23	£3,316.23	£1,700.00	£1,395.23

Balance remaining (Total/Per ward)	£46,669.11	£8,261.42	£ 17,812.55	£20,595.14
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Youth Activities Fund Position 2023/24

31. The total available for spend in the Inner North East Community Committee in 2023/24 including carry forward from previous year was **£40,301.21**.
32. The Community Committee is asked to note that so far, a total of **£40,929.50** has been allocated to projects, as listed in **Table 3**.
33. The Community Committee is also asked to note that there is a remaining balance of **£374.71** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 3: Youth Activities Fund 2023/24

	£
INCOME: 2023/24	£38,955.00
Balance brought forward from previous year	£48,898.56
Less projects brought forward from previous year 2022/23	£47,552.35
TOTAL AVAILABLE: 2023/24	£40,301.21
Plus duplicate payment refund – LCC Flavour Catering	£1,003.00
TOTAL AVAILABLE: Including Refund as above	£41,304.21

Ward Projects	
Feel Good Holiday Club	£1,059.00
Meanwood Community Youth Theatre	£3,794.00
RJC Dance Activity Camps 2023-24	£6,000.00
Art Camp @ Aldertree Primary school 2023/24	£1,400.00
Art Camp @ Aldertree Primary School 2023/24	£5,000.00
CYDC Real Chance Health Multi Sports Camp	£3,330.00
MVUF Environment Summer Playscheme	£4,574.00
New Horizon Summer Youth Project	£1,100.00

Feel Good Holiday Club	£2,500.00
Multi-Sport Activity Camp with Swimming	£5,450.00
Meanwood Olympics	£2,422.50
Holiday Activity Fund	£500.00
LCC - Mini Breeze	£3,800.00
Total	£40,929.50
Balance remaining	£374.71

Capital Budget 2023/24

34. The Community Committee is asked to note that there is now **£3,948.00** total available to the Inner North East Community Committee. Members are asked to note the Capital allocation broken down and summarised in **Table 5**.

TABLE 4: Capital 2023/24

	£
Available Balance 1 April 2023	£8,948.00
Chapel Allerton Playground	£5,000.00
Remaining Balance	£3,948.00

Community Infrastructure Levy (CIL) Budget 2023/24

35. The Community Committee is asked to note that there is now **£81,293.54** 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 6** which includes spend.

TABLE 5: Community Infrastructure Levy (CIL) 2023/24

	INE (£)	Chapel Allerton	Moortown	Roundhay
Balance as of 1st April 2023	£72,349.98	£21,144.72	£8,053.32	£43,151.94
Injection 1 - May 2023	£13,943.56	£8,497.73	£928.23	£4,517.61
Holy Rosary Community Room Refurbishment		£5,000.00		

Remaining Balance	£81,293.54	£24,642.45	£8,981.55	£47,669.55
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Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

37. 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

38. 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

39. 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

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

Risk Management

41. 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

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

Recommendations

43. 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 23 – 27).
- c. Details of the projects approved via Delegated Decision (paragraph 28).
- d. Details of the projects Declined (paragraph 29).
- e. Details of Skips & Ward Pots (Table 2) (paragraph 30).
- f. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 31).
- g. Details of the Capital Budget (Table 4) (paragraph 34).
- h. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 35).