

Report of: Head of Stronger Communities

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

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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.
19. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.

Wellbeing Budget Position 2023/24

20. 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.
21. 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.
22. Community Committee is asked to note that, at the time of writing the report, there is currently a remaining balance of **£7,439.79**.
23. 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	£
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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
Chapeltown CMC Playscheme	£2,000.00
Meanwood Junior Playscheme	£1,300.00
Prince Phillip Playscheme	£2,100.00
Firstbase	£3,000.00
Growing Together at Oakwood Hall	£5,442.00
BM Health & Well Being Event	£508.00

Holy Rosary Church (Diocese of Leeds)	£5,000.00
13th RadhaRaman Folk Festival 2023	£500.00
Meanwood Walking Festival	£930.00
Total Spend:	£44,922.04
Remaining Available Balance:	£7,439.79

24. Project Title: Meanwood Park Comm.Tennis Programme (Children's Lessons)
Name of Group or Organisation: Leeds Community Tennis Programme (LCC)
Total Project Cost: £1,114.00
Amount proposed: £700.00 (YAF) 2024-25
Amount agreed: £700.00
Wards covered: Moortown

Project Description: The programme's main purpose is to bring tennis to more people from different backgrounds and areas and of the city, who would not normally access our mainstream programmes. The programme can achieve this by offering opportunities for individuals to take part in tennis at a discounted cost at Meanwood Park. Between Friday 19th and Wednesday 24th January 2024, 52 responses registering interest for children's tennis lessons at Meanwood Park were gathered, 35 of which were from individuals living in the Inner North East area.

This grant would therefore be used for:

- 1 weekly lesson for children 8 – 12 years costing £3.00 each, delivered by one LTA-Accredited Tennis Coach
- Sessions would take place on a weekday evening or weekend for 1 hour per week, between April and September 2024 over 23 weeks of the year.
- The cost to the Community Committee would be £700.00, which would cover the entire costs of tennis equipment and coaches' pay.

As lessons will be on a pay and play basis (as long as bookings are made online to avoid cash payments), this offers flexibility for the players and therefore hopefully more interest and participation, based upon the figures of those who have already registered an interest. Classes will capacitate up to 10 players, ideally working with the local friends of group and councillors to attract children of a wide range of ages and sporting backgrounds, with the Community Committee's support. Although the Leeds Community Tennis Programme has delivered lessons costing £6 and £7.50 each at Roundhay, Springhead and Calverley Parks with success, in order to meet the needs of the nearby community, £3 per lesson has been proposed as a realistic and affordable amount to pay for professional tennis coaching access for families in the vicinity. At the same time, this (£3.00 per session) provides sufficient income for the Community Tennis Activator's role to match fund the proposed programme at Meanwood Park, so that the amount of grant requested is less to the Inner North East Community Committee. This enables the Community Tennis Activator to continue to put tennis on more people's radars in the local area by allowing him to put some time aside to coordinate and support the proposed programme at Meanwood Park.

25. Project Title: Roundhay Park Summer Tennis Camps (Children 8-12)
Name of Group or Organisation: Leeds Community Tennis Programme (LCC)
Total Project Cost: £2,280.00
Amount proposed: £1,000.00 (YAF) 2024-25
Amount agreed: £1,000.00
Wards covered: Roundhay

Project Description: The programme's main purpose is to bring tennis to more people from different backgrounds and areas and of the city, who would not normally access our mainstream programmes. The programme can achieve this by offering opportunities for individuals to take part in tennis at a discounted cost at Roundhay Park.

This grant would therefore be used for:

- Two weeks of summer holiday tennis camps, delivered by two qualified Tennis Coaches
- Camps would take place between 10am and 1pm, spanning from Monday to Thursday each week, for 8 – 12 year olds
- The toilet facilities at Tropical World, a 3-minute walk from the tennis courts, would be used (as previously agreed)
- The cost to participants would be £10.00 per day
- The cost to the Community Committee would be £500 per week (£1,000 in total), which would cover the entire costs of tennis equipment and coaches' pay

As summer camp bookings will be on a pay and play basis (as long as bookings are made online to avoid cash payments), this offers flexibility for the players and therefore hopefully more interest and participation, based upon the figures of those who have already registered an interest. Camp days will capacitate up to 20 players, ideally working with the local friends of group and councillors to attract people of all ages and sporting backgrounds, with the Community Committee's support. Although the Leeds Community Tennis Programme has delivered summer camps costing £22.00 per day at Roundhay, Springhead and Calverley Parks before, in order to meet the needs of the nearby community (11.42% of court bookings at Roundhay Park were from those in IMD 1, equating to 635 people), £10.00 per camp day has been proposed as a realistic and affordable amount to pay for professional tennis coaching access for families in the vicinity. At the same time, this (£10.00 per 3-hour camp day) provides sufficient income for the Community Tennis Activator's role to match fund the proposed summer camps at Roundhay Park, so that the amount of grant requested is less to the Inner North East Community Committee. This enables the Community Tennis Activator to continue to put tennis on more people's radars in the local area by allowing him to put some time aside to coordinate and support the proposed programme at Roundhay Park.

Delegated Decisions (DDN)

26. Since the last Community Committee meeting on the 27th November 2023 no projects have been considered and approved by DDN:

Declined Projects

27. Since the last Community Committee meeting on the 27th November 2023 the following project was declined:

Project Title: Meanwood Park Community Tennis Programme (Adult's Lessons)
Name of Group or Organisation: Leeds Community Tennis Programme (LCC)
Total Project Cost: £1,928.00
Amount proposed: £1,110.00 (Wellbeing) 2024-25
Amount agreed: TBC
Wards covered: Moortown

Ward Pots Budget (incorporating skips) 2023/24

28. 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 **£35,138.76** 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	£1,878.87		£1,878.87	
Girl Guiding Leeds Volunteer Campaign	£500.00	£100.00	£400.00	
Meanwood Lights Switch On	£3,000.00		£3,000.00	

Chapelton Winter Festival	£700.00	£700.00		
Moortown Parade Signs	£540.00		£540.00	
Meanwood Christmas Tree	£1,330.00		£1,330.00	
Oakwood Christmas Tree	£2,302.00			£2,302.00
Prince Philip Centre Public Access Defibrillator Cabinet	£400.00	£400.00		
Roundhay Grit Bins Refill	£383.76			£383.76
Moortown Grit Bins Refill	£671.58		£671.58	
Moortown Baptist Church New Grit Bin	£142.92		£142.92	
Iqra Centre New Grit Bin	£142.92		£142.92	
Moortown New Grit Bins	£421.78		£421.78	
Lidgett Lane Allotment Association	£238.33			£238.33
Gledhow Valley Allotments	£195.23	£195.23		
Mary Seacole Memorial Gardens	£285.00	£285.00		
Lidgett Lane Allotments	£240.00			£240.00
Chapel Allerton Allotments	£240.00	£240.00		
Gledhow Valley Allotments (Overspent from 2022/23)	£107.42	£107.42		
Total Spend	£17,941.81	£5,048.65	£8,529.07	£4,364.09
Balance remaining (Total/Per ward)	£35,138.76	£6,529.00	£10,983.48	£17,626.28

Youth Activities Fund Position 2023/24

29. 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**.
30. The Community Committee is asked to note that so far, a total of **£41,303.50** 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 **£0.71** 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
LCC Youth Service - Mandela Resources	£374.00
Total	£41,303.50
Balance remaining	£0.71

Capital Budget 2023/24

32. The Community Committee is asked to note that there is now **£12,348.00** total available to the Inner North East Community Committee. Members are asked to note the Capital allocation broken down and summarised in **Table 4**.

TABLE 4: Capital 2023/24

	£
Available Balance 1 April 2023	£8,948.00
Injection – April 2023	£5,700.00
Injection – October 2023	£2,700.00
Chapel Allerton Playground	£5,000.00
Remaining Balance	£12,348.00

Community Infrastructure Levy (CIL) Budget 2023/24

33. The Community Committee is asked to note that there is now **£75,481.55** total available to the Inner North East Community Committee. Members are asked to note the CIL allocation broken down by ward and summarised in **Table 5** which includes spend.

TABLE 5: Community Infrastructure Levy (CIL) 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		
Chapel Allerton Festive Lights		£5,812.00		
Remaining Balance	£75,481.55	£18,830.45	£8,981.55	£47,669.55

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 20).
- b. Wellbeing/YAF proposals for consideration and approval (paragraph 24 - 25).
- c. Details of the projects approved via Delegated Decision (paragraph 26).
- d. Details of the projects Declined (paragraph 27).
- e. Details of Skips & Ward Pots (Table 2) (paragraph 28).
- f. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 29 - 31).
- g. Details of the Capital Budget (Table 4) (paragraph 32).
- h. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 33).