

Report of: Head of Locality Partnerships

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 2024/25.

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 2024/2025. 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 2024/25

20. The total revenue budget approved by Executive Board for 2024/25 was **£63,230.00** **Table 1** shows a carry forward figure of **£84,875.05** which includes underspends from projects completed in 2023/24. **£38,866.61** represents wellbeing allocated to projects in 2023/24 and not yet completed. The total revenue funding available to the Community Committee for 2024/25 is therefore **£109,238.44**. 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 **£37,740.99**.
23. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2024/25

INCOME: 2024/25	£63,230.00
Balance brought forward from previous year (Projects from 2023/24)	£84,875.05
Less projects brought forward from previous year	£38,866.61
TOTAL AVAILABLE: 2024/25	£109,238.44

Area wide ring-fenced projects	£
Ward Pot (Included 3 x £7k injection per ward as at 01.04.2024)	£56,809.53
Community Engagement	£2,000.00
CCTV (Chapeltown)	£3,000.00
Total spend: Area wide ring-fenced projects	£61,809.53

Area wide ward projects	£
Summer Bands in the Park 2024	1,650.00
PHAB	1,162.92
Irish Arts & Cultural Activities and Events	1,925.00
Connecting Nature	4,000.00
Chapel Allerton Arts Festival – Café Run	450.00
YAA - Community Remembrance and Reflection Garden	500.00
Total Spend:	£9,687.92
Remaining Available Balance:	£37,740.99

24. Project Title: Archive Voices

Name of Group or Organisation: Cultural Arts Heritage Circle

Total Project Cost: £1,500.00

Amount proposed: £1,000.00 (WB) 2024-25

Amount agreed: £1,000.00

Wards covered: Chapel Allerton, Moortown

Project Description: To host a community event on the 25 October 2024 to honour and mark, Black History Month Day.

To mark this momentous occasion the proposed project will centre on one day guided Black History tour to the National Archive Museum in London. The guided tour will focus on physical archive research, and we will be looking to take a confluence group of people from and within the community of Chapeltown and surrounding areas about 16 people in total, young and old to strengthen intergenerational community ties.

National Archive, London is the official archive and publisher for the UK Government, and for England and Wales and the guardians of over 1,000 years of iconic national documents and artefacts.

The day spent, will consist of an introduction to the National Archives, which will cover the online catalogue, Discovery, and brief history of the institution. There will also be a curated document display put together by an archive history specialist, the community research study group will get the opportunity to touch, research and explore original documents and materials related to the arrival of people from the Caribbean throughout the post-war period, Black Panther records, and documents about the Black British community in Leeds. Which will link into their own cultural heritage also participants will have the opportunity to register for a reader's ticket to conduct their own personal research and the day will finish off with lunch and Q&As by a panel of curators based at the museum and a project manager for Distant Voices.

Delegated Decisions (DDN)

25. Since the last Community Committee meeting on the 10th June 2024 the following projects have been considered and approved by DDN:

CIL

Project Title: Tennis Court Improvements – Roundhay Park
Name of Group or Organisation: LCC – Climate, Energy & Green Spaces(CEG)
Total Project Cost: £141,500.00
Amount proposed: £10,000.00 (CIL)
Amount agreed: £10,000.00 (CIL) 2024-25
Wards covered: Roundhay

Project Title: YAA - Community Remembrance and Reflection Garden
Name of Group or Organisation: Yorkshire Air Ambulance
Total Project Cost: £17,668.00
Amount proposed: £3,000.00 (CIL)
Amount agreed: £3,000.00 (CIL) 2024-25
Wards covered: Roundhay

Wellbeing

Project Title: YAA - Community Remembrance and Reflection Garden
Name of Group or Organisation: Yorkshire Air Ambulance
Total Project Cost: £17,668.00
Amount proposed: £500.00 (Wellbeing)
Amount agreed: £500.00 (Wellbeing) 2024-25
Wards covered: Roundhay

YAF

Project Title: CYDC Real Chance Health Multi Sports 2024 Camp
Name of Group or Organisation: CYDC
Total Project Cost: £6,695.00
Amount proposed: £4,000.00 (YAF)
Amount agreed: £3,000.00 (YAF) 2024-25
Wards covered: Chapel Allerton, Moortown & Roundhay

Declined Projects

26. Since the last Community Committee meeting on the 10th June 2024 no projects were declined:

Ward Pots Budget (incorporating skips) 2024/25

27. The total available for spend in the Inner North East Community Committee in **2024/25** including carry forward from previous year was **£56,809.53**. There is currently a remaining balance **£43,190.53** detailed in **Table 2**.

TABLE 2: Ward Pots 2024/25

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Ward Pots	£56,809.53	£13,786.60	£18,270.32	£24,752.61
Windrush Project	£300.00	£300.00		
Friends of Gipton Woods Website	£750.00			£750.00
Chapel Allerton and Chapeltown Barrier Troughs	£800.00	£800.00		
Moortown & Meanwood Christmas Lights 2024	£4,867.00		£4,867.00	
Chapel Allerton & Chapeltown Christmas Lights 2024	£6,434.00	£6,434.00		
Chapel Allerton Allotment Gardeners Association	£228.00	£228.00		
Lidgett Lane Allotments	£240.00			£240.00
Total Spend	£13,619.00	£7,762.00	Nil	£990.00
Balance remaining (Total/Per ward)	£43,190.53	£6,024.60	£13,403.32	£23,762.61

Youth Activities Fund Position 2024/25

28. The total available for spend in the Inner North East Community Committee in 2024/25 including carry forward from previous year was **£38,527.64**.

29. The Community Committee is asked to note that so far, a total of **£35,187.50** 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 **£3,340.14** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 3: Youth Activities Fund 2024/25

	£
INCOME: 2024/25	£33,112.00
Balance brought forward from previous year (Projects from 2023/24)	£15,209.64
Less projects brought forward from previous year 2023/24	£9,794.00
TOTAL AVAILABLE: 2024/25	£38,527.64

Ward Projects	
Meanwood Park Summer Tennis Camps	1,000.00
Meanwood Park Community Tennis Programme	1,230.00
Breeze in the Park	3,800.00
Chapelton CMC- Play Scheme	776.00
CYDC Real Chance Health Multi Sports 2024 Camp	3,000.00
Feel Good Holiday Club	2,763.00
LDM Basketball	1,228.00
Meanwood Community Youth Theatre	1,110.00
Meanwood Olympics	1,233.00
Multi-Sport Activity Camp with Swimming	4,725.00
MVUF Environment Summer Playscheme	4,378.00
New Horizon Summer Youth Project	762.00
Prince Philip Centre Play Scheme	957.50
RJC Dance 2024-25 Dance Camps	6,520.00
Skating at Roundhay and Potternewton	1,705.00
Total Spend	£35,187.50

Balance remaining	£3,340.14
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Capital Budget 2024/25

31. The Community Committee is asked to note that there is now **£16,848.00** 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 2024/25

	£
Available Balance 1 April 2024	£12,348.00
Injection – April 2024	£4,500.00
Remaining Balance	£16,848.00

Community Infrastructure Levy (CIL) Budget 2024/25

32. The Community Committee is asked to note that there is now **£46,043.95** 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) 2024/25

	INE (£)	Chapel Allerton	Moortown	Roundhay
Balance as of 1st April 2024	£77,104.95	£18,830.45	£10,604.95	£47,669.55
Chapel Allerton Allotment Gardeners Association (Replacement of Toilet Facilities)	£6,750.00	£3,375.00	£1,687.50	£1,687.50
Chapel Allerton Festival Lights (Switch On Event)	£5,763.00	£5,763.00		
Roundhay Tennis Courts	£10,000.00			£10,000.00
YAA - Community Remembrance and Reflection Garden	£3,000.00			£3,000.00
Oakwood and Street Lane Xmas Lights	£5,548.00			£5,548.00

Remaining Balance	£46,043.95	£9,692.45	£8,917.45	£27,434.05 (£7,434.05)
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33. Roundhay ward has an available CIL balance of **£27,434.05**. From this £20k has been earmarked for Gledhow Playground Improvements which would leave a remaining balance of **£7,434.05** after the spend.

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).
- c. Details of the projects approved via Delegated Decision (paragraph 25).
- d. Details of the projects Declined (paragraph 26).
- e. Details of Skips & Ward Pots (Table 2) (paragraph 27).
- f. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 28 - 30).
- g. Details of the Capital Budget (Table 4) (paragraph 31).
- h. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 32).