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SUPPLEMENTARY INFORMATION

INNER NORTH EAST COMMUNITY COMMITTEE – 2ND DECEMBER 2020

AGENDA ITEM 9 – REVISED FINANCE REPORT

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Report of: Head of Stronger Communities

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

Report author: Senior Localities Officer: Bali Birdi

Date: 2 December 2020

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 2020/21.

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 religion, gender, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
11. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
12. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
13. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of wellbeing and youth activity budgets and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.
14. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate

governance framework, with appropriate Member consultation and only when the following 'minimum conditions' have been satisfied:

- a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
- b. a delegated decision must have support from a majority of the Community Committee elected members represented on the committee (or in the case of funds delegated by a Community Committee to individual wards, a majority of the ward councillors), and;
- c. Details of any decisions taken under such delegated authority will be reported to the next available Community Committee meeting for members' information.

15. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

16. Wellbeing Fund applications and Youth Activity Fund applications are considered at Finance and Policy Sub Group meetings, a sub group of the Community Committee. This group comprises a nominated Elected Member from each of the wards in the Inner North East Community Committee; Chapel Allerton, Moortown and Roundhay. The sub group makes the recommendations to award funding for projects which is then ratified by the Inner North East Community Committee.

Wellbeing Budget Position 2020/21

17. The total revenue budget approved by Executive Board for 2020/21 was **£99,110.00**.

Table 1 shows a carry forward figure of **£82,594.32** which includes underspends from projects completed in 2019/20. **£45,526.51** represents wellbeing allocated to projects in 2019/20 and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£136,177.81**. A full breakdown of the projects approved or ring-fenced is available on request.

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

19. Community Committee is asked to note that, at the time of writing the report, there is currently a remaining balance of **£25,228.04**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2020/21

INCOME: 2020/21	£99,110
Balance brought forward from previous year	£82,594.32
Less projects brought forward from previous year	£45,526.51
TOTAL AVAILABLE: 2020/21	£136,177.81

Area wide ring fenced projects	£
Ward Pot & Skips	£43,652.67
Covid19 Ward Allocations	£30,000
Community Engagement	£1,000
Festive Lights	£20,326
CCTV (Chapelton)	£3,000
Total spend: Area wide ring fenced projects	£97,978.67

Area wide ward projects	£
Fusion Xtra	£2,740.00
Irish arts and cultural activities and events 2020-21	£900.00
Mini police uniforms	£761.70
(Cultural Heritage) Arts and Craft Market	£1,000.00
Roundhay Park Bowling Club - Flooring	£869.40
PHAB	£700.00
Fresh Leeds Community Radio C.I.C	£4000.00
10 th RadhaRaman Folk Festival	£2000.00
Total spend:	£12,971.10
Remaining Available Balance	£25,228.04

Wellbeing and Capital and YAF Projects for Consideration and Approval

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

21. Project Title: Nubian Noire

Name of Group or Organisation: Cultural Arts Heritage Circle

Total Project Cost: £2,095.00

Amount proposed: £591.00 (Wellbeing)

Wards covered: Chapel Allerton, Roundhay, and Moortown.

Project Description: Having undertaken consultation within the disfranchised BAME communities. It was clearly drawn from the conclusion that young people and newly established business start-ups faced barriers to social and financial mobility and employment opportunities. In recognising this disproportionate social and economic advancement, the Cultural Arts Heritage Circle (CAHC) created a platform which aims to promote and encourage entrepreneurial business start-ups for these disadvantaged groups, targeting young people aged between 25-35 and emerging businesses. The platform will provide those looking to forge their way into self-employment, further education and training an opportunity to promote their creative industry endeavours, engage with like-minded business people and lift aspirations.

Given the ongoing restriction due to Covid19 which has witnessed a devastating impact on the economy. The Cultural Arts Heritage Circle upcoming Christmas project; Nubian Noire; All Things Bright and Cultural will aim to bring together a confluence of cultures under one roof to showcase and promote their creative artisans. The Christmas theme will revive the 19th century era Tulsa, Black Wall Street a city in America which paved the way for BAME communities to thrive and flourish, establishing many successful local businesses. The business community sadly faced great adversity and was later destroyed, burnt to the ground and as now became a great part of local history. There will also be wall murals, costumes and props to assist with commemorating that important era. The outcome of this project initiative will help to; foster job creation, celebrate historic cultures, strengthen local economies, build stronger communities, transform competitive local market economy, enabling small BAME enterprise to flourish.

Wards Covered: Chapeltown, Moortown and Roundhay, Chapel Allerton, Gipton and Harehills, Beeston and Holbeck, Burmantofts and Richmond Hill, Kirkstall, Little London and Woodhouse

Community Committee Priorities:

- Best city for communities

22. Project Title: Moortown Ward Grit Bin Refills

Name of Group or Organisation: Highways

Total Project Cost: £1,854.26

Amount proposed: £1,854.26 (Wellbeing)

Wards covered: Moortown

Project Description: To fill all 23 existing grit bins previously purchased by Moortown Ward Members with salt

Community Committee Priorities:

- Best city for communities

23. Project Title: Moortown Park- Environmental Improvements
Name of Group or Organisation: LCC Parks and Countryside
Total Project Cost: £11,270.00
Amount proposed: £11,270.00 (Capital)
Wards covered: Moortown

Project Description: The funds to help improve the entrance into Moor town park to make the area safer and more attractive for visitors and residents living in the area.
The existing entrance is a mixture of fence and hedging, and following the spring event last year users and the friends of enquired in the possibility of having the entrance way made more attractive and inviting.

In addition the group asked if funding towards a 2nd interpretation sign detailing the ecology of the site.

Community Committee Priorities:

- Best city for children
- Best city for communities

Delegated Decisions (DDN)

24. Since the last Consultative Forum meeting on 7 September 2020, the following projects have been considered and approved by DDN.

Wellbeing, Youth Activity Fund, Capital Projects, Community Infrastructure Levy (CIL), Ward Pots.

Wellbeing

Fresh Leeds Community Radio C.I.C
RadhaRaman Society in partnership with Sauda

Youth Activity Fund (YAF)

Roundhay and Potternewton Beginners Cycle Sessions
RJC Dance Camps Online

Capital Project

Beckhill Playground

Community Infrastructure Levy (CIL)

Harehills Lane SID

Ward Pots

Christmas Tree - Meanwood

Christmas Tree – Oakwood

Millfield School Xmas Lights

Chapel Allerton Planting

Community Highlights

Meanwood Children’s Halloween Competition

Meanwood festive photo fun competition

Declined Projects

25. Since the last Consultative Forum meeting on 7 September 2020 the following projects were declined.

- ABC Summer Project
- ACamps Summer Camps
- Art Camp 2020
- Brave Words CIC
- Breeze Summer Holiday Camp
- D-Jing In The Woods
- Found Fiction
- Moortown Monday Night Youth Project
- Scrap Art Project

Youth Activities Fund Position 2020/21

26. The total available for spend in the Inner North East Community Committee in 2020/21 including carry forward from previous year, was **£44,928.00**
27. The Community Committee is asked to note that so far, a total of **£36,042.00** has been allocated to projects, as listed in **Table 2**.
28. The Community Committee is also asked to note that there is a remaining balance of **£8,886.00** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2020/21

	£
INCOME:20/21	£44,360.00
Balance brought forward from previous year	£4,890.00
Less projects brought forward from previous year 19/20	£4,322.00
TOTAL AVAILABLE: 20/21	£44,928.00

Ward Projects	
Total available budget for 20/21	£44,928.00
Chapel town CMC Play Scheme	£1,640.00
DIY Natural Children's body products & wellbeing / Heritage Walk / Vision Board	£1,000.00
Feel Good Factor 8's-12's Summer Camp	£2,000.00
Summer Art Camp 2020	£3,040.00
WLAC – Youth Activity Fund Project	£4,800.00
LDM Summer Basketball	£500.00
Young Masquerades	£2,250.00
Time Out summer Scheme 2020	£970.00
Make it BOOM	£3,000.00
Meanwood Junior Play Scheme	£1,000.00
Multi-Sport Activity Camp with Swimming	£2,525.00
New Horizon Summer Youth Project	£1,000.00
Prince Philip Centre Play Scheme	£965.00
Product of the Environment	£5,920.00
RJC Dance Camps 2020	£3,200.00
Save our Generation	£703.00
Roundhay and Potternewton Beginners Cycle Sessions	£1,529.00
Total	£36,042.00
Balance remaining	£8,886.00

Ward Pots Budget (incorporating skips) 2020/21

29. The total available for spend in the Inner North East Community Committee in 2020/21 including carry forward from previous year, was **£43,652.67**.

30. There is currently a remaining balance of **£37,763.54** detailed in Table 4.

TABLE 4: Ward Pots 2020/21

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Ward Pots	£43,652.67	£14,611.25	£15,407.48	£13,633.94
Roundhay Park Bowling Club – Flooring	£869.40			£869.40
Temporary CCTV Reginald Terrace – Hall Lane	£744.00	£744.00		
Meanwood Christmas Tree	£622.00		£622.00	
Oakwood Christmas Tree	£1,071.00			£1,071.00
Chapel Allerton Planters	£425.00	£425.00		
Community Highlights Magazine	£200.00	£200.00		
Meanwood Primary School Christmas Lights Funding 2020	£700.00		£700.00	
MVP – Halloween Pumpkin Competition	£300.00		£300.00	
MVP – Meanwood Festive Photo Competition	£300.00		£300.00	
Total	£5,231.40	£1,369.00	£1,922.00	£1,940.40
Lidget Lane Allotments	£159.59			£159.59
RAGA	£194.46			£194.46
Chapel Allerton Allotments & Gardens Association	£151.84	£151.84		
Lidget Lane Allotments Association	£151.84			£151.84
Meanwood Parkside Allotments Association	£151.84		£151.84	
Total (including skips)	£6,040.97	£1,520.84	£2,073.84	£2,446.29
Balance remaining (Total/Per ward)	£37,611.70	£13,090.41	£13,333.64	£11,187.65

Position statement on organisations and projects affected by the Coronavirus pandemic

31. Table 5 below provides the Community Committee with a position statement on projects funded by the committee that are currently running or on hold and how they have been affected by the Coronavirus pandemic. The committee is asked to note the contents of the table and make recommendations.

TABLE 5: Projects currently on running or on hold and how they have been affected by the pandemic

2020/21

Wellbeing

Project Reference:	Project Name:	Organisation:	Pro forma received:	Comments:
INE.20.09.LG	Mini police uniforms	WYP	19/10/20	Pro forma returned – Estimate January restart, project initially started but on hold.
INE.20.13.LG	PHAB	Prince Philip Centre	13/10/20	Pro forma returned – Project to be scaled down and possible January start. Possible online sessions.
INE.20.14.LG	Fresh Leeds Community Radio C.I.C	Fresh Leeds	15/10/20	Pro forma returned - On hold awaiting OFCOM license due mid-December.
INE.20.15.LG	10 th Radha Raman folk festival	Radha Raman Society	28/10/20	New project – DDN approved end of Oct – starting beginning December. Delivered online

Youth Activities Fund

Project Reference:	Project Name:	Organisation:	Pro forma received:	Comments:
INE.20.04.YF	8's-12's Summer Camp	Feel Good Factor	19/10/20	Pro forma returned – On hold until Feb half term.
INE.20.08.YF	Young Masqueraders	Leeds West Indian Carnival	26/10/20	On hold – to commence February half term.
INE.20.13.YF	Multi-Sport Activity Camp with Swimming	LCC Sport & Active Lifestyles – Scott Hall Leisure Centre	Awaiting pro-forma	Due to commence in February.

Capital

Project Reference:	Project Name:	Organisation:	Pro forma received:	Comments:
INE.20.02.CAP	Beckhills Playground	Parks & Countryside	09/10/20	Pro forma returned – Project not commenced – awaiting match funding.

Community Infrastructure Levy (CIL)

Project Reference:	Project Name:	Organisation:	Pro forma received:	Comments:
INE.20.01.CIL	Roundhay Park - Litter Bins	Parks & Countryside	Awaiting pro-forma	No pro forma reply received – on hold

Capital Budget 2020/21

32. The Inner North East Community Committee has a capital budget of £23,848.00 available to spend, as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in Table 6.

TABLE 6: Capital 2020/21

	£
Capital Injection (2019/20)	£57,048.00
Less Expenditure	£
Friends of Roundhay Park	£20,000.00
Balance as at 31 March 2020	£37,048.00
New Injection 1 April 2020	£8,300.00
New Injection 18 November 2020	£1,000.00
Available Balance 1 April 2020	£45,348.00
St Martin's Stair Lift	£2,500.00
Beck Hill's Playground	£20,000.00
Balance remaining	£23,848.00

Community Infrastructure Levy (CIL) Budget (2020/21)

33. The Community Committee is asked to note that there is now £123,921.18 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 7.

TABLE 7: Community Infrastructure Levy (CIL) 2020/21

	INE (£)	Chapel Allerton	Moortown	Roundhay
Budget as of April 20	£124,981.47	£61,995.50	£16,725.06	£46,260.90
Injection 1	£12,288.20	£8,292.21	£0.00	£3,996.00
Injection 2	£5,101.51	£3,773.25	£1,328.26	£0.00
Total Spend 2020-2021	£142,371.18	£74,060.96	£18,053.32	£50,256.90
Roundhay Park - Litter Bins	£4,950.00			£4,950.00
Landscaping a Happy and Healthy Outdoor Space	£10,000.00		£10,000.00	
Harehills Lane SID	£3,500.00	£3,500.00		
Totals:	£18,450.00	£3,500.00	£10,000.00	£4,950.00
Remaining Balance:	£123,921.18	£70,560.96	£8,053.32	£45,306.90

Additional considerations as a result of the Coronavirus pandemic

34. In light of the current Coronavirus pandemic the Community Committee is invited to discuss any specific considerations they would like to recommend for approval and whether they would like to commit any further funding to support the local volunteering efforts in their own communities.

The table below shows the allocation of the £10k COVID 19 Discretionary Fund

£10k COVID 19 Discretionary Fund	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Volunteer Hubs	£30,000.00	£10,000.00	£10,000.00	£10,000.00
CFYDC Chance		£1,250.00		
Interact		£800.00	£2,092.00	
Harehills Baptist Church - Freezer		£390.00		
Black Health Initiative (BHI)		£600.00		
St Aiden's Church		£500.00		
New Horizon		£500.00		
Totals	£6,132.00	£4,040.00	£2,092.00	£0.00
Balance remaining (Total/Per ward)	£23,868.00	£5,960.00	£7,908.00	£10,000.00

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

36. 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

- 37.** 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

- 38.** 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

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

Risk Management

- 40.** 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

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

Recommendations

- 42.** Members are asked to consider/approve:
- a. Details of the Wellbeing Budget position (Table 1) (paragraph 19)
 - b. Wellbeing, Capital proposals for consideration and approval (paragraph 20)
 - c. Details of the projects approved via Delegated Decision (paragraph 24)
 - d. Details of the Youth Activities Fund (YAF) position (Table 2) (paragraph 28)
 - e. Details of Skips & Ward Pots (Table 4) (paragraph 29)
 - f. Details of the position statement on projects funded by the committee that are currently running or hold and how they have been affected by the Coronavirus pandemic (Table 5) (paragraph 30)
 - g. Details of the Capital Budget (Table 6) (paragraph 31)
 - h. Details of the Community Infrastructure Levy Budget (Table 7) (paragraph 32)
 - i. Details of the Community Committees and the Communities Team response to the Coronavirus pandemic (paragraph 33)