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Inner North East Community Committee

Monday, 13th June 2022

Late Item: Finance Report

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Report of: Head of Stronger Communities

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

Report author: Zahir Lunat – Localities Officer

Date: 13 June 2022

For Decision

Inner North East Community Committee - Finance Report

Purpose of report

1. This report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund as well as the CRIS and Community Infrastructure Levy Budget for 2022/23.

Main issues

2. Each Community Committee has been allocated a wellbeing budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support the social, economic and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. A group applying to the Wellbeing Fund must fulfil various eligibility criteria, including evidencing appropriate management arrangements and financial controls are in place; have relevant policies to comply with legislation and best practice e.g., safeguarding and equal opportunities and be unable to cover the costs of the project from other funds.
4. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through wellbeing funding are completed or purchased.

5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.
6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. In the Inner North East Community Committee this means that the money for Chapel Allerton, Roundhay and Moortown will be administered by the Inner North East Community Committee.
9. It was agreed at the Inner North East Community Committee March 2018 that CIL monies for Chapel Allerton, Roundhay and Moortown would be spent in the Community Committee ward that it was generated in. At the INE Finance Sub Group meeting on 9 July 2020 it was agreed that decisions for CIL needs to be agreed at the relevant ward meeting or by contacting the 3 Ward Councillors. The exception is if the funding is over £25k it needs to be agreed at INE Finance Sub Group and ratified at INE Community Committee meeting.
10. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
11. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.

12. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
13. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of wellbeing and youth activity budgets and 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.
17. Members are asked to review the minimum conditions as set out in **paragraph 14** of this report, consider whether any amendments are required and approve such conditions for operation in 2022/2023. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.

18. The Inner North East Community Committee Finance Sub Group would like to make Members aware that in future years there may be a decrease in funds allocated to the ward pot funding due to the reduction in Wellbeing Budget over the last 5 years.

Wellbeing Budget Position 2022/23

19. The total revenue budget approved by Executive Board for 2022/23 was **£81,850.00**. **Table 1** shows a carry forward figure of **£82,641.15** which includes underspends from projects completed in 2021/22. **£7,705.60** represents wellbeing allocated to projects in 2021/22 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore **£156,785.55**. A full breakdown of the projects approved or ring-fenced is available on request.

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

21. Community Committee is asked to note that, at the time of writing the report, there is currently a remaining balance of **£47,782.08**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2022/23

INCOME: 2022/23	£81,850.00
Balance brought forward from previous year	£82,641.15
Less projects brought forward from previous year	£7,705.60
TOTAL AVAILABLE: 2022/23	£156,785.55

Area wide ring-fenced projects	£
Ward Pot	£63,064.21
Community Engagement	£1,000.00
Festive Lights	£21,000.00
CCTV (Chapelton)	£3,000.00
Total spend: Area wide ring-fenced projects	£88,064.21

Area wide ward projects	£
Summer Bands in Leeds Parks	1,950.00
Active Communities Project	3,000.00
PHAB 2022-23	1,291.46

Queen's Platinum Jubilee Bench's	5,905.80
Leeds Money Buddies	8,792.00
Total spend:	£20,939.26
Remaining Available Balance:	£47,782.08

22. Project Title: Irish Arts and Cultural Activities and Events

Name of Group or Organisation: Leeds Irish Arts Foundation (IAF)

Total Project Cost: £2,740.00

Amount proposed: £1,015.00 (Wellbeing) 2022-23

Amount agreed: £1,015.00

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: The project will involve working in collaboration with several community venues and locally based groups including for example: Meanwood Valley Partnership, Meanwood Community Festival, Beck Arts, , Seven Arts in Chapel Allerton, Moor Allerton Library and local schools such as St Urban's Primary and Pennyfields Specialist Inclusive Learning Centre (SILC) in Meanwood in order to continue to locally deliver performance and participatory workshops, events and community activities. This will include local area workshops, events, and community activities during our two established high-profile community-based projects. These are the Leeds Gathering in November each year and in March, Irish History Month- to raise awareness of invisible and hidden stories and history of the Irish in Leeds. Irish History Month coincides with the month in which St Patrick's Day is internationally celebrated and raises awareness of the Irish diaspora in Leeds in a similar way to Black History Month.

Community Committee Priorities:

Improve community confidence, reassurance, and cohesion. Reduce social isolation. Provide activities for young people and give them a voice and influence.

23. Project Title: Windrush Day Event

Name of Group or Organisation: Nubian Noire, Cultural Arts Heritage Circle

Total Project Cost: £5,150.00

Amount proposed: £1,150.00 (Wellbeing) 2022-23

Amount agreed: £1,150.00

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: To commemorate this great legacy Nubian Noire will be hosting a one day, small scale community event on Saturday 25 June 2022 The event will mark the anniversary of the Windrush generation journey by celebrating and showcasing, 1960s and 50s historical family memorabilia's past down throughout generations. They will also be stalls selling ancestry arts and craft and other creative artisans. To compliment the day there will be a series of inflatable fund installations provided by Breeze for the local children to enjoy along with other creative arts workshops, such as face painting and create designing.

The outcome of this would be to improve mental health, wellbeing, reduced loneliness, and building inter-generational relationship with the elderly and young people within the local community and surrounding areas This will further diminish social isolation and creating strong community ties and foster trust.

Where would all this be taking place? All this will be taking place on Saturday 25th June 2022 at 12pm till 5pm at the Norma Hutchison Park, Leeds 7.

Community Committee Priorities:

Best City for Communities, Best City for Business and Best City for Health & Wellbeing.

24. Project Title: Mini Police Uniforms

Name of Group or Organisation: West Yorkshire Police (Leeds North East NPT)

Total Project Cost: £401.60

Amount proposed: £401.60 (Wellbeing) 2022-23

Amount agreed: £401.60

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: To purchase 20 hats for mini police uniforms so PCSO can engage with children during school visit talks.

Community Committee Priorities:

Best City for Children

Child Friendly City

25. Project Title: Looking To The Future: Emily

Name of Group or Organisation: BasementArtsProject

Total Project Cost: £22,164.00

Amount proposed: £150.00 (Wellbeing 2022-23)

Amount agreed: £150.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Description: BasementArtsProject is working with independent artist Paul Digby on the realisation of 'Emily'; a life size sculpture of a nurse who began working in the ICU ward at *St James' Infirmary, Leeds* in January 2020, just before coronavirus hit. The sculpture is a celebration of all of those who have worked tirelessly on the front line during the Covid-19 global pandemic

'Emily' currently exists as a full-size clay maquette. We are seeking funding towards the production of a hardwearing, durable version, suitable for permanent installation in the public domain, as well as a series of public consultation events that dovetail with the current discussions around statuary in the public domain. Through this we hope to bring attention to the findings of the Leeds Statue review and find suitable agreement with the populace of the city of Leeds over its eventual siting in public.

Paul Digby will employ 11 artists from across the city to deliver one-day workshops on public sculpture using his sculpture as a catalyst. These will be at LCC venues across Leeds.

Inner North East will benefit specifically in the following ways:

- The sculpture will be displayed in Armley Museum of Industry and Science, St James Infirmary Atrium Gallery and Leeds City Museum for the public to visit during a period of consultation. (Venues Confirmed)

- There will be material available at the venue explaining the project and giving people the facility to be a part of the consultation process on the eventual, permanent public location of the sculpture
- There will be an artist-led workshop held at Carr Manor Community School (Venue Confirmed). The workshop will be a making event based on discussions surrounding public statuary as it is applied in the Leeds Statues Review Report compiled by Alison Lowe. This will also feed into the consultation process
- Information will be available online for those who are unable to make it to the venue or workshop, that enables them to be a part of the consultation as well
- This project and process will be part of BasementArtsProject's wider project around public sculpture that has begun with Jacob's Ladder in Beeston and will extend into the future with the intended creation of a Leeds sculpture trail and regular (3x per year) associated Sunday ArtWalk events

Community Committee Priorities:

- Support projects which improve the local environment and support environmental enterprise.
- Support projects which reduce social isolation

Delegated Decisions (DDN)

26. Since the last Community Committee meeting on the 28th March 2022, the following projects have been considered and approved by DDN.

Wellbeing/Ward Pots

Project Title: Prince Philip Centre PHAB Club

Name of Group or Organisation: PHAB

Total Project Cost: £5,960.58

Amount proposed: £1,291.46 (Wellbeing 2022-23)

Amount agreed: £1,291.46

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Title: Queens Jubilee Benches

Name of Group or Organisation: LCC – Parks & Greenspaces

Total Project Cost: £5,905.80

Amount proposed: £5,905.80 (Wellbeing 2022-23)

Amount agreed: £5,905.80

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Title: Leeds Money Buddies

Name of Group or Organisation: Burmantofts Community Projects

Total Project Cost: £8,792.00

Amount proposed: £8,792.00 (Wellbeing 2022-23)

Amount agreed: £8,792.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Project Title: Meanwood Park Bowling Shelter Space

Name of Group or Organisation: Meanwood Park Bowling Club

Total Project Cost: £850.00

Amount proposed: £500.00 (MT Ward Pot 2022-23)

Amount agreed: £500.00

Wards covered: Moortown

Project Title: Time to Get Active – Fusion Xtra

Name of Group or Organisation: Black Health Initiative (BHI)

Total Project Cost: £4,719.00

Amount proposed: £4,719.00 (CA Ward Pot 2022-23)

Amount agreed: £4,719.00

Wards covered: Chapel Allerton

Project Title: BAME Health & Wellbeing Hub Extension – Grand Opening Event

Name of Group or Organisation: LCC – Communities Team

Total Project Cost: £650.00

Amount proposed: £650.00 (CA Ward Pot 2022-23)

Amount agreed: £650.00

Wards covered: Chapel Allerton

Declined Projects

27. Since the last Community Committee meeting on the 28th March 2022 the following projects have been declined.

CIL Project

Bentcliffe Court CCTV - £5,183.52

Ward Pots Budget (incorporating skips) 2022/23

28. The total available for spend in the Inner North East Community Committee in 2022/23 including carry forward from previous year was **£63,064.21**.

There is currently a remaining balance **£49,869.96** detailed in **Table 2**.

TABLE 2: Ward Pots 2022/3

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Ward Pots	£63,064.21	£19,173.81	£24,184.69	£19,705.71
150th birthday of Roundhay Park	£5,000.00			£5,000.00

Meanwood Park Bowling Shelter Space	£500.00		£500.00	
Time to Get Active - Fusion Xtra	£4,719.00	£4,719.00		
Remembering Traditional Mas	£500.00	£500.00		
BAME Health & Wellbeing Hub Extension – Grand Opening Event	£650.00	£650.00		
Community Platinum Jubilee Afternoon Tea	£300.00	£300.00		
Moor Allerton Hall Summer Fayre	£250.00			£250.00
Prince Philip Centre Public Access Defibrillator Cabinet	£799.00	£799.00		
Next door to 39 Northbrook street, LS7 4QQ	£152.45	£152.45		
Lidgett Lane Allotment Association	£161.90			£161.90
RAGA - Roundhay Allotments and Gardens Association (Skip)	£161.90			£161.90
Total Spend	£13,194.25	£7,120.45	£500.00	£5,573.80
Balance remaining (Total/Per ward)	£49,869.96	£12,053.36	£23,684.69	£14,131.91

Youth Activities Fund Position 2021/22

29. The total available for spend in the Inner North East Community Committee in 2021/22 including carry forward from previous year, was **£85,858.71**.
30. The Community Committee is asked to note that so far, a total of **£80,345.95** has been allocated to projects, as listed in **Table 3**.
31. The Community Committee is also asked to note that there is a remaining balance of **£5,512.76** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 3: Youth Activities Fund 2022/23

	£
INCOME: 2022/23	£43,000.00
Balance brought forward from previous year	£44,858.71
Less projects brought forward from previous year 2021/22	£2,000.00
TOTAL AVAILABLE: 2022/23	£85,858.71

Ward Projects	
Art Camp @ Aldertree Primary school 2022/23	£7,000.00
CYDC Real Chance Health Multi Sports Camp	£5,244.75
RJC Dance Activity Camps 2022-23	£8,275.00
New Horizon Summer Youth Project	£2,000.00
Feel Good Holiday Club	£6,153.60
Multi-Sport Activity Camp with Swimming	£5,850.00
Let Me Edu-tain U	£6,840.00
Meanwood Junior Play Scheme	£1,935.00
Rolling at Roundhay/Potternewton Park Roll	£8,976.00
Meanwood Summer Holiday Activities	£4,710.00
Meanwood Community Youth Theatre	£6,038.00
Environmental Summer Playscheme	£4,583.85
LDM Basketball	£2,400.00
LCC Youth Service - Residential	£3,300.00
LCC Youth Service - Trips	£3,389.75
LCC - Mini Breeze	£3,650.00

Total	£80,345.95
Balance remaining	£5,512.76

Capital Budget 2021/22

32. The Inner North East Community Committee has a capital budget of **£32,848.00** available to spend as at 1 April 2022. Members are asked to note the capital allocation summarised in **Table 4**.

TABLE 4: Capital 2022/23

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

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

33. The Community Committee is asked to note that there is now **£96,437.94** total available to the Inner North East Community Committee. Members are asked to note the CIL allocation broken down by ward and summarised in **Table 5**.

TABLE 5: Community Infrastructure Levy (CIL) 2021/22

	INE (£)	Chapel Allerton	Moortown	Roundhay
Balance as of 1st April 2022	£96,437.94	£39,752.68	£8,053.32	£48,631.94
Total Spend so far	£0.00	£0.00	£0.00	£0.00
Total Available during April 2022 to March 2023	£96,437.94	£39,752.68	£8,053.32	£48,631.94

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 19).
- b. Wellbeing proposals for consideration and approval (paragraph 22 to 25).
- c. Details of the projects approved via Delegated Decision (paragraph 26).
- d. Details of Skips & Ward Pots (Table 2) (paragraph 28).
- e. Details of the Youth Activities Fund (YAF) position (Table 3) (paragraph 29).
- f. Details of the Capital Budget (Table 4) (paragraph 32).

g. Details of the Community Infrastructure Levy Budget (Table 5) (paragraph 33).

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