

Report of: Head of Stronger Communities

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

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For approval

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 Community Infrastructure Levy Budget for 2019/20.

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.
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 2019/20

- 17.** The total revenue budget approved by Executive Board for 2019/20 was **£99,110**. **Table 1** shows a carry forward figure of **£164,514.66** which includes underspends from projects completed in 2018/19. **£36,155.60** represents wellbeing allocated to projects in 2018/19 and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£128,359.06**. 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. The Community Committee is asked to note that, at the time of writing the report, there is currently a remaining balance of **£26,985.07**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2019/20

INCOME: 2019/20	£99,110
Balance brought forward from previous year	£65,404.66
Less projects brought forward from previous year	£36,155.60
TOTAL AVAILABLE: 2019/20	£128,359.06

Area wide ring fenced projects	£
Ward Pots	£30,000
Community Engagement	£1,000
Youth Summit	£1,000
Festive Lights	£17,362
CCTV	£3,000
Total spend: Area wide ring fenced projects	£52,362

Area wide ward projects	£
Kitchen Equipment	£3,000
Moor Allerton Exercise Classes	£1,500
Reginald Centre Exercise Classes	£1,500
Adult Wellbeing & Term-Time Family Projects	£3,000
Igbo Union Family Fun Day 2019	£240
Youth Participation	£2,333.33
Meanwood Street Wise Project	£1,556
Cultural Activities	£800
Staffing Costs	£1,200
Money Buddies	£3,078
RadhaRaman Folk Festival	£1,500
The Tom Coupe Junior Oval	£1,730
Total spend:	£21,437.33

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

21. Project Title: Massage Sessions

Name of Group or Organisation: Al-Khidmat Centre

Total Project Cost: £700

Amount proposed: £250 (ward pot)

Wards covered: Chapel Allerton

Project Description: Funding will be used for a weekly massage session for women at the Al-Khidmat Centre. Sessions will last 15-30 minutes. Funding will cover the cost of one masseuse for two hours.

Community Committee Priorities: Reduce health inequalities, promote healthy lifestyles and reduce social isolation.

22. Project Title: Moortown SIDs

Name of Group or Organisation: Traffic Management

Total Project Cost: £14,500

Amount proposed: £14,500 (ward pot)

Wards covered: Moortown

Project Description: The grant will be used towards the installation of four SID units in Moortown.

Community Committee Priorities: Keeping people safe from harm.

23. Project Title: Roundhay Noticeboards

Name of Group or Organisation: Communities Team

Total Project Cost: £4,000

Amount proposed: £4,000 (ward pot)

Wards covered: Roundhay

Project Description: The grant will be used towards the installation of two noticeboards in Roundhay.

Community Committee Priorities: Enhancing the quality of our public realm and green Spaces.

24. Project Title: Roundhay Bench

Name of Group or Organisation: Communities Team

Total Project Cost: £1,000

Amount proposed: £1,000 (ward pot)

Wards covered: Roundhay

Project Description: The grant will be used towards the installation of a bench in Roundhay.

Community Committee Priorities: Enhancing the quality of our public realm and green spaces, promoting physical activity, health and wellbeing.

25. Project Title: Love Meanwood

Name of Group or Organisation: Meanwood Valley Partnership

Total Project Cost: £14,600

Amount proposed: £500

Wards covered: Chapel Allerton, Moortown

Project Description: Funding will be used to run five public community events to raise awareness and input into the Love Meanwood Vision 2030. There will be a launch event for the Vision, professional design time to work ideas into concepts for the consultation; and Support for Meanwood Valley Partnership Committee to develop the 'vision.

Community Committee Priorities: Sustainable infrastructure, safe strong communities.

26. Project Title: Improvement of Facilities in Support of Community Events

Name of Group or Organisation: PHG Snooker Club

Total Project Cost: £6,400

Amount proposed: £1,400 (£700 area wide and £700 ward pot)

Wards covered: Roundhay

Project Description: Funding will be used to enhance the club's current facilities. Specifically the redecoration of the door and foyer area and the replacement of the fire door at the top of the stairs.

Community Committee Priorities: Supporting communities, raising aspirations. Stronger Communities.

27. Project Title: Period Poverty

Name of Group or Organisation: Leeds City Council

Total Project Cost: £65,000

Amount proposed: £1,500 (£500 each ward pot)

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: The project aims to see free period products available in all community hubs, libraries and one stops at 38 locations in total in the city. These will have 'Leeds' own branding and the packaging will include support available to tackle other areas that could affect those living in poverty.

Community Committee Priorities: Health and wellbeing, better lives, resilient communities, child friendly city.

28. Project Title: Jamaica House

Name of Group or Organisation: Innovations Project Phase 1

Total Project Cost: £21,269

Amount proposed: £5,000

Wards covered: Chapel Allerton

Project Description: Funding to be used towards a feasibility study

Community Committee Priorities: Sustainable infrastructure, safe strong communities.

29. Project Title: Toy Library

Name of Group or Organisation: Reginald Centre Community Hub

Total Project Cost: £400

Amount proposed: £400

Wards covered: Chapel Allerton

Project Description: The funding would pay for a new range of role play toys and we would also like to include outdoor toys in the collection to encourage families to play together. Children can borrow one toy per week, free of charge.

Community Committee Priorities: Provide activities for young people and gives them a voice and influence. Tackle language barriers for new communities.

30. Project Title: Toy Library

Name of Group or Organisation: Moor Allerton Community Hub

Total Project Cost: £400

Amount proposed: £400

Wards covered: Moortown

Project Description: The funding would pay for a new range of role play toys and we would also like to include outdoor toys in the collection to encourage families to play together. Children can borrow one toy per week, free of charge.

Community Committee Priorities: Provide activities for young people and give them a voice and influence. Tackle language barriers for new communities.

31. Project Title: 16 Days of Action Against Domestic Abuse & White Ribbon Campaign

Name of Group or Organisation: Seacole Scheme – Turning Lives Around

Total Project Cost: £400

Amount proposed: £400

Wards covered: Chapel Allerton

Project Description: Working with young people in house to educate them on all forms of domestic abuse, concentrating on the 16 Days of Action & White Ribbon Campaigns.

Community Committee Priorities: Keeping people safe from harm. Tackling domestic violence and abuse.

32. Project Title: O, Art Thy Heritage Traders Sings

Name of Group or Organisation: Cultural Arts Business start-up Christmas Exhibition

Total Project Cost: £1,916

Amount proposed: £400

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: The funding will go towards holding another business start-up market stall.

Community Committee Priorities: Good growth, improve employment opportunities and access to training, and support innovation and community enterprise and self-employment.

33. Project Title: Path Forward

Name of Group or Organisation: PATH Yorkshire

Total Project Cost: £10,874.68

Amount proposed: £6,000

Wards covered: Chapel Allerton, Moortown & Roundhay

Project Description: The project will support 75 Black, Asian and Minority Ethnic (BAME) individuals living in the areas to return to work.

Community Committee Priorities: Improve employment opportunities and access to training, and support innovation and community enterprise and self-employment.

34. Project Title: Heroes, Warriors And Leaders

Name of Group or Organisation: Morriyah Movement

Total Project Cost: £6,000

Amount proposed: £4,000

Wards covered: Chapel Allerton

Project Description: to fund two community gang/violent crime awareness events in Chapeltown aimed at parents, young people /men and representatives from Community Groups locally. Training via workshops/shadowing for our team of men and selected youths.

Community Committee Priorities: Reducing social isolation. Reducing crime and making our community safer. Community confidence and cohesion. Providing a voice for young people to influence our community. Access to training & employment opportunities through networking and the training.

35. Project Title: Beckhills Playground

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £88,000

Amount proposed: £20,000

Wards covered: Chapel Allerton

Project Description: Installed almost 20 years ago the playground is now coming to the end of its economic life span and is in need of refurbishment and modernisation to meet the growing demands following the recent new housing development that has taken place to the side of the public open space.

Community Committee Priorities: Supporting families with better places to play. Improving the local environment. Improving community confidence and helping remove barriers between communities. Helping encourage people to a better health by improving their environment and places to play.

Delegated Decisions (DDN)

36. Since the last Community Committee meeting on 2 September 2019, the following projects have been considered and approved by DDN.

- Inner North East Festive Lights – additional funds
- Oakwood Festive Lights Event
- Oakwood Christmas Tree and Lights
- Chapel Allerton Festive Lights Event
- Chapeltown Winter Festival
- Reginald Centre Festive Lights
- Meanwood Christmas Tree
- Moortown Festive Lights
- Remembrance Poppy Motif
- Chapel Allerton Park - Tree Planting
- Chapel Allerton Herb Planter

Declined Projects

37. Since the last Community Committee on 02 September 2019, the following projects have been declined:

- a) Aireborough Supported Activities Scheme
- b) Conflict Resolution Education Programme
- c) Drug Watch Foundation
- d) Leeds West Indian Carnival

Monitoring Information

38. As part of their funding agreements, all projects which have had funding approved by the Community Committee are required to provide update reports on the progress of their project. These reports are so that the Community Committee can measure the impact the project has had on the community and the value for money achieved.

Youth Activities Fund Position 2019/20

39. The total available for spend in the Inner North East Community Committee in 2019/20 including carry forward from previous year, was **£44,987.72**

40. The Community Committee is asked to note that so far, a total of **£44,426.22** has been allocated to projects, as listed in **Table 2**.

41. The Community Committee is also asked to note that there is a remaining balance of **£561.50** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2019/20

2019-20 Projects	Area Wide
Meanwood Olympics	£3,661.70
Food Frenzy	£1,575
Multi-Sport Activity Camp With Swimming	£6,075
Time Out Summer Scheme	£1,820
Inner North East Leeds Active Parks	£4,050
Environmental Summer Playscheme	£3,450
Breeze Holiday Camps	£907.50
Holiday Activity Dance Camps	£8,950
International Day of Two Halves	£4,067.02
Purple RaE Project	£2,000
Real Chance Health & Wellbeing Sports Camp	£5,000
Art Camp	£2,400
Young People's Games Group	£470
Total 2019-20 projects	£44,426.22
Total spend for 2019-20 (including brought forward schemes from 2018-19)	£58,179.72
Total budget available for projects 2019-20	£58,741.22
Remaining Budget Unallocated	£561.50

Community Skips Budget 2019/20

42. At the July 2019 Community Committee meeting, ward members approved a skips budget of **£600 per ward**. The remaining balances are detailed in **Table 3**.

TABLE 3: Community Skips 2019/20

Location of skip	Date requested	Total amount	Chapel Allerton	Roundhay	Moortown
Roundhay Allotments	29/03/2019	£128.91	-	£128.91	-
Meanwood Parkside Road Allotments	08/04/2019	£128.91	-	-	£128.91
Roundhay Allotments		149.16	-	149.16	-
Lidgett Lane Allotments	15/10/2019	149.16	-	149.16	-
Chapel Allerton Allotments	15/10/2019	149.16	149.16	-	-
Total:		£705.30	149.16	£427.23	£128.91
Total Remaining Balances			£450.84	£172.77	£471.09

Capital Budget 2019/20

43. The Inner North East has a capital budget of **£37,048** available to spend, as a result of new capital injections. Members are asked to note the capital allocation.

Community Infrastructure Levy (CIL) Budget 2019/20

44. The Community Committee is asked to note that up until 31 March 2019, **£114,165.38** is available to spend in the Inner North East Community Committee area.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

46. 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

47. 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

48. 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

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

Risk Management

50. 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

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

Recommendations

52. Members are asked to:
- a. Note details of the Wellbeing Budget position (Table 1)
 - b. Note details of the Youth Activities Fund (YAF) position (Table 2)
 - c. Note details of the Community Skips Budget (Table 3)
 - d. Note details of the Capital Budget (paragraph 43)
 - e. Note details of the Community Infrastructure Levy Budget (paragraph 44)
 - f. Consider the Wellbeing Applications from paragraph 20 onwards