

Report of: Head of Stronger Communities

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

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Date: 28 March 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 2021/22.

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.

Wellbeing Budget Position 2020/21

17. The total revenue budget approved by Executive Board for 2021/22 was **£81,850.00**. **Table 1** shows a carry forward figure of **£95,054.53** which includes underspends from projects completed in 2020/21. **£11,374.36** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£165,530.17**. 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 **£33,687.54**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2021/22

INCOME: 2021/22	£81,850.00
Balance brought forward from previous year	£95,054.53
Less projects brought forward from previous year	£11,374.36
TOTAL AVAILABLE: 2021/22	£165,530.17

Area wide ring-fenced projects	£
Ward Pot	£64,018.69
Community Engagement	£1,000.00
Festive Lights	£20,669.00
CCTV (Chapeltown)	£3,000.00
Total spend: Area wide ring-fenced projects	£88,687.69

Area wide ward projects	£
Irish Arts & cultural activities and events	£900.00
Nubian Noire	£1,125.00
Wilderness on your Doorstep	£7,350.00
A Midsummer Night's Showcase in Roundhay Park	£500.00
Summer Bands in Leeds Parks 2021	£1,950.00
PHAB	£1,352.94
Chapel Allerton Arts Re-engagement 2021	£5,025.00
Your Local Pantry, Meanwood – Year 1	£4,885.00

Active Communities Project	£2,550.00
More than a coffee morning	£2,790.00
Igbo Union Family Fund Day August 2021	£500.00
Festival of World Music (FSG)	£2,000.00
11 th celebration of RadhaRaman Folk Festival 2021	£2,580.00
Crime Reduction Roadshows	£1,698.00
Growing Well Meanwood	£7,200.00
International Women's Day	£740.00
Total spend:	£43,145.94
Remaining Available Balance	£33,687.54

20. YAF/Well Being Projects for Consideration and Approval

Table 2: YAF Projects

Name of Project	Organisation	Ward Area	Amount
Art Camp @ Aldertree Primary school 2022/23	Artcampuk	CA	£7,000.00
CYDC Real Chance Health Multi Sports Camp	Chapeltown Youth Development Centre	CA	£5,244.75
RJC Dance Activity Camps 2022-23	RJC Dance	CA,MT, RH	£8,275.00
New Horizon Summer Youth Project	New Horizon Community School	CA,MT, RH	£2,000.00
Feel Good Holiday Club	Feel Good Factor	CA	£6,153.60
Multi-Sport Activity Camp with Swimming	Leeds City Council Active Leeds – Scott Hall Leisure Centre	CA,MT, RH	£5,850.00
Let Me Edu-tain U	Black Health Initiative (BHI)	CA,MT, RH	£6,840.00
Meanwood Junior Play Scheme	Meanwood Junior Play Scheme	CA,MT,	£1,935.00
Rolling at Roundhay/Potternewton Park Roll	LS-TEN	CA,MT, RH	£8,976.00

Meanwood Summer Holiday Activities	InterACT Church and Community Partnership	CA,MT,	£4,710.00
Meanwood Community Youth Theatre	Brave Words CIC	MT	£6,038.00
Environmental Summer Playscheme	Meanwood Valley Urban Farm	CA	£4,583.85
LDM Basketball	Let's Do More CIC	CA	£2,400.00
LCC Youth Service - Residential	Leeds Youth Service	CA,MT, RH	£3,300.00
LCC Youth Service - Trips	Leeds Youth Service	CA,MT, RH	£3,389.75
LCC - Mini Breeze	LCC - Breeze	CA,MT, RH	£3,065.00
Total			£79,760.95

Project Title: Active Communities Project

Name of Group or Organisation: RJC Dance

Total Project Cost: £3,450.00

Amount proposed: £3,450.00 (Wellbeing) 2022-23

Amount agreed: £3,000.00

Wards covered: Chapel Allerton & Roundhay

Project Description: This will be the fourth RJC Dance Active Communities Project for 'Adults & Elders' delivered by RJC Dance. For this application we seek to provide a more consistent service, we wish to sustain and consolidate our offer, in doing so continue to build on-going relationships with the participating Adults & Elders, alongside supporting the physical health and mental wellbeing of participants whose average age is 72.

April 1st – 24th June – 12 sessions (Create sessions celebrating Queens Platinum Jubilee)

July 1st – August 26th – 9 sessions

Sept 16th – 9th December - 12 sessions (excluding 28th October)

January 13th - 31st March 2023 – 12 sessions

TOTAL 45 sessions

Community Committee Priorities:

Support projects which reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating

- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)
- Promoting physical activity (Best Council Plan 2015-20)
- Preventing people dying early (Best Council Plan 2015-20)
- Supporting healthy ageing (Best Council Plan 2015-20)

Support projects which reduce social isolation

- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)
- Promoting physical activity (Best Council Plan 2015-20)

- Preventing people dying early (Best Council Plan 2015-20)
- Supporting healthy ageing (Best Council Plan 2015-20)

Delegated Decisions (DDN)

21. Since the last Community Committee meeting on the 29th November 2021, the following projects have been considered and approved by DDN.

Ward Pots/Wellbeing

Project Title: Christmas Story & Rhyme

Name of Group or Organisation: LCC Community Hubs/Libraries

Total Project Cost: £100.00

Amount proposed: £100.00 (CA Ward Pot 2021-22)

Amount agreed: £100.00

Wards covered: Chapel Allerton

Project Title: Chat and Craft in Chapeltown

Name of Group or Organisation: Unity Does MAATer CIC

Total Project Cost: £300.00

Amount proposed: £300.00 (CA Ward Pot 2021-22)

Amount agreed: £300.00

Wards covered: Chapel Allerton

Project Title: International Women's Day

Name of Group or Organisation: Nubian Noire

Total Project Cost: £740.00

Amount proposed: £740.00 (Wellbeing 2021-22)

Amount agreed: £740.00

Wards covered: Chapel Allerton, Moortown and Roundhay

Declined Projects

22. Since the last Community Committee meeting on the 29th November 2021 the following projects have been declined.

Wellbeing Projects

Dance On - £11,892.00

Woodlands for Health Men's Group - £4,205.56

YAF Projects

Healthy Living Parks Project - £5,000.00

Carr Manor & Moortown Football Project - £8,000.00

LCC Youth Service (Wellbeing Packs) - £800.00

LCC West Leeds Activity Centre - £3,060.00

Ward Pots Budget (incorporating skips) 2021/22

23. The total available for spend in the Inner North East Community Committee in 2021/22 including carry forward from previous year, was **£64,018.69**.

There is currently a remaining balance **£33,064.21** detailed in **Table 3**.

TABLE 3: Ward Pots 2021/22

Ward Pots	£	Ward Split		
		Chapel Allerton	Moortown	Roundhay
Ward Pots	£64,018.69	£20,675.26	£22,375.43	£20,968.00
Chapel Allerton & Chapeltown Barrier Troughs	£450.00	£450.00		
Meanwood Park Litter Bins & Dog Fouling Signs	£1,965.00		£1,965.00	
Moortown Park Environmental Improvements	£1,000.00		£1,000.00	
BM Wellbeing Village Pilot Event	£1,559.00	£1,559.00		
Summerhill Gardens – Greenspace Development	£500.00			£500.00
Pain Management Peer Support Group – LCC Community Hub	£772.00	£772.00		
Roundhay New Grit Bins	£2,030.04			£2,030.04
Moortown New Grit Bins	£886.10		£886.10	
Moortown Grit Bins Refill	£1,934.88		£1,934.88	
Meanwood Christmas Tree	£567.00		£567.00	

Meanwood Valley Christmas Lights Switch in 2021	£1,457.00		£1,457.00	
Oakwood Christmas Tree	£1,051.00			£1,051.00
CFYDC - Organisational Business Plan Development -	£2,500.00	£2,500.00		
CA Festive Light Switch on event	£4,618.00	£4,618.00		
Chapelton Winter Festival 2021	£800.00	£800.00		
Oakwood Clocktower Plaque	£85.00			£85.00
RoRA Festive Street Party	£1,463.00			£1,463.00
Chat and Craft in Chapelton - Dec 2021	£300.00	£300.00		
Christmas Story and Rhymes - Dec 2021	£100.00	£100.00		
Leeds Little Free Library installation	£695.00			£695.00
Seminar on International Women's Day 2022	£250.00	£250.00		
150th birthday of Roundhay Park	£5,000.00			£5,000.00
RAGA - Roundhay Allotments and Gardens Association (Skip)	£209.21			£209.21
RAGA - Roundhay Allotments and	£76.59			£76.59

Gardens Association (Skip)				
Chapel Allerton Allotments and Gardens Association (Skip)	£152.45	£152.45		
Lidgett Lane Allotment Association	£152.45			£152.45
Meanwood Parkside Road Allotments	£152.45		£152.45	
Meanwood Allotments Skip	£228.31		£228.31	
Total Spend	£30,954.48	£11,501.45	£8,190.74	£11,262.29
Balance remaining (Total/Per ward)	£33,064.21	£9,173.81	£14,184.69	£9,705.71

Youth Activities Fund Position 2021/22

24. The total available for spend in the Inner North East Community Committee in 2021/22 including carry forward from previous year, was **£64,470.30**

25. The Community Committee is asked to note that so far, a total of **£21,691.74** has been allocated to projects, as listed in **Table 4**.

26. The Community Committee is also asked to note that there is a remaining balance of **£42,778.56** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 4: Youth Activities Fund 2021/22

	£
INCOME: 2021/22	£43,000.00
Balance brought forward from previous year	£28,093.30
Less projects brought forward from previous year 2020/21	£6,623.00
TOTAL AVAILABLE: 2021/22	£64,470.30

Ward Projects	
Easter Eggtravaganza Art Camp @ Mill Field School	£1,470.00

RJC Dance Easter Camp 2021	£1,350.00
Spring Bank Half term Art Camp @ Millfield School	£980.00
Environmental Summer Playscheme	£3,818.74
New Horizon Summer Youth Project	£1,691.00
Mini Breeze – Scott Hall Playing Fields	£3,650.00
RJC Dance Holiday Activity Camp	£5,200.00
Meanwood Community Youth Theatre	£2,902.00
Feb Half term Art Camp @ Mill Field 2022	£630.00
Total	£21,691.74
Balance remaining	£42,778.56

Capital Budget 2021/22

27. The Inner North East Community Committee has a capital budget of **£20,348.00** available to spend as at 1 April 2021. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5**.

TABLE 5: Capital 2021/22

	£
Available Balance 1 April 2021	£20,348.00
Injection 1 – May 2021	£9,800.00
Injection 2 – November 2021	£2,700.00
Total Available during April 2021 to March 2022	£32,848.00
Total spend during 2021/22	Nil
Balance remaining as at now	£32,848.00

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

28. 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 6**.

TABLE 6: Community Infrastructure Levy (CIL) 2021/22

	INE (£)	Chapel Allerton	Moortown	Roundhay

Balance as of 1st April 2021	£120,763.18	£67,402.96	£8,053.32	£45,306.90
Injection 2022	£3,325.04	£0.00	£0.00	£3,325.04
Total Balance 2021 – 2022	£124,088.22	£67,402.96	£8,053.32	£48,631.94
Leeds Islamic Centre Community Sports Hall Refurbishment	£3,212.00	£3,212.00		
Hill Top (Beckhill Grove) Playground	£20,000.00	£20,000.00		
Community Garden – Newton Lodge Drive	£2,000.00	£2,000.00		
Mary Seacole Memorial Gardens –Redevelopments	£2,438.28	£2,438.28		
Total Spend 2021 – 2022	£27,650.28	£27,650.28	£0.00	£0.00
Remaining Balance	£96,437.94	£39,752.68	£8,053.32	£48,631.94

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

30. 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

31. 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

32. 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

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

Risk Management

34. 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

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

Recommendations

36. Members are asked to consider/approve:

- a. Details of the Wellbeing Budget position (Table 1) (paragraph 17).
- b. Wellbeing and YAF proposals for consideration and approval (Table 2) (paragraph 20).
- c. Details of the projects approved via Delegated Decision (paragraph 21).
- d. Details of Skips & Ward Pots (Table 3) (paragraph 23).
- e. Details of the Youth Activities Fund (YAF) position (Table 4) (paragraph 24).
- f. Details of the Capital Budget (Table 5) (paragraph 27).
- g. Details of the Community Infrastructure Levy Budget (Table 6) (paragraph 28).