

Report of: Jane Maxwell, East North East Area Leader

Report to: Inner East Community Committee – Burmantofts & Richmond Hill, Gipton & Harehills and Killingbeck & Seacroft

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To Note

Finance Report – June 2018

Purpose of this report

The purpose of this report is to provide Members of the Inner East Community Committee with an update on the 2017/18 Wellbeing budget, including details of any new projects for consideration and to inform the committee of decisions taken by delegated authority since the last community committee meeting.

Main Issues

1. This report provides Elected Members with an update on the current position of the capital and revenue budget for the Inner East Community Committee.
2. Applications for funding received since the date of the last community committee are included in the report.
3. The report notes decisions regarding Wellbeing applications taken by delegated authority since the last Inner East Community Committee.

Options

Approved Youth Activity Fund applications

1. Following a call for funding earlier in the year, applications for Youth Activity Funding were considered by Inner East ward members during March and April. As a result of this process, the following projects have been approved by Delegated Decision since the last community committee meeting in line with the 'minimum conditions', authorising revenue spend from both the 2018/19 Wellbeing budget.

Project	Organisation	Wards affected	Amount awarded	Projected year of spend
Active Health Project	DAZL	Gipton & Harehills, Burmantofts & Richmond Hill	£3,978	2018/19
Break Dance Workshop	DJ School UK	Burmantofts & Richmond Hill, Killingbeck & Seacroft	£1,320	2018/19
After School and Summer Activities	Heads Together	Killingbeck & Seacroft	£3,685	2018/19
Out of School Activities	LCC Youth Service	All Inner East	£8,149	2018/19
Community Hub Youth Engagement Programme	Compton Centre Community Hub	Gipton & Harehills, Burmantofts & Richmond Hill	£7,246	2018/19
Make Your Move	Academy of Northern Ballet	Burmantofts & Richmond Hill, Killingbeck & Seacroft	£4,272	2018/19
Gipton Summer Skills Camp	Street Work Soccer	Gipton & Harehills	£960	2018/19
Seacroft Summer Skills Camp	Street Work Soccer	Killingbeck & Seacroft	£1,920	2018/19
Get Active Camps	The Works Skate Park Charity	Burmantofts & Richmond Hill, Killingbeck & Seacroft	£4,312	2018/19
Community Ambassadors Programme	Youth Association	Killingbeck & Seacroft	£3,934	2018/19
Sport Hub and Summer Camp	Junior Sports Hub	Gipton & Harehills	£4,000	2018/19
First Base @ Archway	GIPSIL	Gipton & Harehills	£4,000	2018/19
Summer Camp	Gipton Together	Gipton & Harehills	£3,000	2018/19

New Wellbeing applications received

2. The following Wellbeing applications have been received since the date of the last community committee. Some of these applications have been approved since being received. Others are currently undergoing consultation with the relevant ward members.
3. **Project:** Burmantofts Gala
Organisation: Burmantofts Gala Committee
Wards affected: Burmantofts & Richmond Hill
Amount requested: £ 1,500

Projected year of spend: 2018/19

Decision: Approved

4. **Project:** Compton Centre Fitness Classes
Organisation: Compton Centre Community Hub
Wards affected: Gipton & Harehills, Burmantofts & Richmond Hill
Amount requested: £ 1,560
Projected year of spend: 2018/19
Decision: Pending
5. **Project:** Inner East Great Get Together
Organisation: Communities Team
Wards affected: Gipton & Harehills, Burmantofts & Richmond Hill
Amount requested: £ 1,000
Projected year of spend: 2018/19
Decision: Approved
6. **Project:** Harehills Festival
Organisation: Communities Team
Wards affected: Gipton & Harehills
Amount requested: £ 2,500
Projected year of spend: 2018/19
Decision: Pending
7. **Project:** Lark in the Park 2018
Organisation: Community Unity
Wards affected: Burmantofts & Richmond Hill
Amount requested: £ 2,000
Projected year of spend: 2018/19
Decision: Approved
8. **Project:** LACON 2018
Organisation: Nigerian Community Leeds
Wards affected: Burmantofts & Richmond Hill
Amount requested: £ 1,250
Projected year of spend: 2018/19
Decision: Approved
9. **Project:** Refugee Youth Project
Organisation: Leeds Refugee Forum
Wards affected: Burmantofts & Richmond Hill
Amount requested: £ 2,270
Projected year of spend: 2018/19
Decision: Approved
10. **Project:** Lincoln Green Community Centre WiFi
Organisation: Communities Team
Wards affected: Burmantofts & Richmond Hill
Amount requested: £ 584
Projected year of spend: 2018/19
Decision: Approved

11. Project: BRH Activity Fun Days
Organisation: LCC Youth Service
Wards affected: Burmantofts & Richmond Hill
Amount requested: £ 7,225
Projected year of spend: 2018/19
Decision: Approved

Wellbeing projects approved by delegated decision

12. In accordance with the 'minimum conditions' set out below – including consultation with the relevant ward members - the following projects have been approved by Delegated Decision since the last community committee meeting, authorising revenue spend from both the 2017/18 and 2018/19 Wellbeing budgets:

Project	Organisation	Wards affected	Amount awarded	Projected year of spend
Boggart Hill Youth Project	Street Work Soccer	Killingbeck & Seacroft	£10,000	2017/18
Community Cafe	Seacroft Community Hub	Killingbeck & Seacroft	£4,650	2017/18
Contact Support Scheme	Cross Gates & District Good Neighbours Scheme	Killingbeck & Seacroft	£4,500	2017/18
Community Defibrillator	Compton Centre Community Hub	Gipton & Harehills	£1,400	2018/19
Project Leader Salary	Harehills English Language Project	Gipton & Harehills	£1,000	2018/19
Gipton Gala	Gipton Together	Gipton & Harehills	£1,500	2018/19
Girls Zone	Get Away Girls	Gipton & Harehills	£5,000	2018/19
Ark Summer Activities	CATCH	Gipton & Harehills	£5,000	2018/19
Holiday Fun	Shantona Women's Centre	Gipton & Harehills	£3,000	2018/19
Summer Sunsatation	Leeds Street Team	Gipton & Harehills	£5,000	2018/19
MCS Bilal Centre Rent	LCC Youth Services	Gipton & Harehills	£5,000	2018/19
Compton Centre Great Get Together	Communities Team	Gipton & Harehills, Burmantofts & Richmond Hill	£1,000	2018/19
Seacroft Chance	Seacroft PCC	Killingbeck & Seacroft	£2,000	2018/19
Burmantofts Gala	Burmantofts Gala Committee	Burmantofts & Richmond Hill	£1,500	2018/19
Community	Irish Arts	All Inner East	£2,700	2018/19

Participation & Learning Programme 2018/19	Foundation			
Lark in the Park 2018	Community Unity	Burmantofts & Richmond Hill	£2,000	2018/19
Refugee Youth Project	Leeds Refugee Forum	Burmantofts & Richmond Hill	£2,270	2018/19
LACON 2018	Nigerian Community Leeds	Burmantofts & Richmond Hill	£1,250	2018/19
Lincoln Green Community Centre WiFi	Communities Team	Burmantofts & Richmond Hill	£584	2018/19
BRH Activity Fun Days	LCC Youth Service	Burmantofts & Richmond Hill	£7,225	2018/19

13. Current spends to date for the Wellbeing and Youth Activity Fund budgets are attached as **Appendix 1**. The committee is asked to note these.

Corporate considerations

1. Wellbeing funding is used to support the annual priorities agreed by Elected Members at the March meeting of the Inner East Community Committee. The annual priorities support the Council's Vision for Leeds 2011 to 2030 and Best Council Plan 2018-19.
2. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
3. 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 Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.

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 such 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.

The Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.

4. The Community Committee, supported by the Communities Team, has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of capital and revenue Wellbeing budgets (including the Youth Activity Fund) within the framework of the Council's Constitution (Part 3, Section 3D) and in accordance with the Local Government Act 2000.
5. In line with the Council's Executive and Decision Making Procedure Rules, agreed at Full Council May 2012, all decisions taken by Community Committees are not eligible for Call In.
6. There is no exempt or confidential information in this report.

Conclusion

The Wellbeing fund and Youth Activity Fund provides financial support for projects in the Inner East area which support the priorities set annually by the Inner East Community Committee. This report sets out the current Wellbeing budget position, including new applications, and also notes recent decisions on funding applications made by delegated authority.

Recommendations

Members are asked to:

1. Note the Wellbeing spend to date and current balances for the 2018/19 financial year (Appendix 1).
2. Note new Wellbeing applications that have been received since the date of the last community committee meeting.
3. Note the decisions taken on funding applications by delegated authority, in line with the agreed 'minimum conditions'.
4. Review the minimum conditions as set out in paragraph 3 under 'Corporate Considerations' of this report, consider whether any amendments are required and approve such conditions for operation in 2018/2019. 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.

Background information

Revenue

- Each of the ten Community Committees receives an annual allocation of revenue funding. The amount of funding for each Community Committee is determined by a formula based on 50% population and 50% deprivation in each area, which has been previously agreed by the Council's Executive Board.
- It has been agreed that the new revenue wellbeing budget for this Community Committee for 2018/19 is £228,850. Carryover of both uncommitted and committed revenue funds from 2017/18 has also continued as well as any underspends. The total budget for 2018/19 is £273,850. It must be noted by the Community Committee that this figure includes schemes approved and ongoing from 2017/18 which are carried forward to be paid.
- As agreed at the March 2018 meeting of the Inner East Community Committee, once the agreed topsliced projects are removed the remaining budget will be split three ways between the wards. The amount available for each ward to spend in 2018/19 as well as the amounts remaining per ward is detailed in **Appendix 1**.
- The Wellbeing Fund Large Grant programme supports the social, economic and environmental wellbeing of a Community Committee area by funding projects that contribute towards the delivery of local priorities. A group applying to the Wellbeing fund must fulfil various eligibility criteria including evidencing appropriate management arrangements and finance 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.
- Projects eligible for funding 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.
- Wellbeing Fund applications are considered at the relevant Ward Member meetings, wherever possible, for Elected Members recommendations prior to the Community Committee meeting.

Small Grants

- Community organisations can apply for a small grant to support small scale projects in the community. A maximum of one grant of up to £500 can be awarded to any one group in any financial year, to enable as many groups as possible to benefit. These are approved by Councillors outside of the Community Committee meeting and are funded from a small grant pot set aside by Elected Members from their Ward allocation.

Community Engagement

- The Inner East Community Committee approved an amount of £3,000 at its March 2018 meeting to spend on community engagement activities. This allocation is split equally between the three Wards.
- The funds are to be spent on room hire, refreshment and stationary costs associated with community meetings.

Crime and Grime Tasking

- Each of the priority neighbourhoods in the Inner East area has a multi-agency tasking team which focuses on tackling crime, anti-social behaviour and environmental problems. Ward members have set aside a portion of their Ward allocation to support the work of these teams; this pot is managed by the ENE Communities Team.

Project Monitoring Update

- Projects which are awarded Wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved.

Capital Receipts Programme

- The establishment of a Capital Receipts Incentive Scheme (CRIS) was approved by Executive Board in October 2011. The key feature of the scheme is that 20% of each receipt generated will be retained locally for re-investment, subject to maximum per receipt of £100k, with 15% retained by the respective Ward – via the existing Ward Based Initiative Scheme - and 5% pooled across the Council and distributed to Wards on the basis of need.
- Future allocations will take place on a quarterly basis following regular update reports to Executive Board. As agreed previously by the Inner East Community Committee, all new allocations are to be divided equally between the three Wards.

Youth Activity Fund

- For 2018/19, the Community Committee has been allocated £55,000 of new Youth Activity Funding (YAF). This pot of money is specifically ring-fenced for universal youth activity related projects for 8-17 year olds.
- As agreed previously by the Community Committee, all new allocations are to be divided equally between the three Wards. Details of the current balance of Youth Activity Fund (YAF) are shown in Appendix 1.