Community Committee

Leeds CITY COUNCIL

Report of: The South East Area Leader

Report to: Outer East Community Committee (Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley, Temple Newsam)

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Date: Tuesday 2 October 2018 **For Decision**

Outer East Community Committee Delegated Budgets Report

Purpose of report

1. This report seeks to provide Members with:
   a) An update on the outer east budget position
   b) An update on the Wellbeing revenue projects and budget position (Table 1)
   c) An update on Youth Activities Fund projects and budget position (Table 2)
   d) An update on the Wellbeing capital projects and budget position (Table 3)
   e) An update on the Community Infrastructure Levy (CIL) Neighbourhood Fund (paragraphs 27-31)
   f) Consider that any CIL contributions received are earmarked for spending within the ward / area where they were generated (paragraph 29)
   g) An update on the Small Grants Budget position (paragraph 34)
   h) An update the Community Skips Budget position (paragraph 35)

Background information

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 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. Delegated budgets cannot be approved retrospectively. An application form must be submitted and approved by the Community Committee before activities are completed or items / services are purchased.

4. 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 application to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice following consultation with Members outside of the Community Committee cycle.

5. Members are reminded that 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.

6. Members are reminded that 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.

7. 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.

8. 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.

Main issues

Wellbeing Revenue Budget Position 2018/19

9. The revenue budget approved by Executive Board for 2018/19 is **£114,570.**

10. Further to the data in the last Delegated Budgets report, subsequent finance updates have revealed there is an additional £34,196.87 available for projects in the 2018/19 financial year.

11. Table 1 shows a carry forward figure of **£91,618** which includes underspends from projects completed in 2017/18 plus **£42,767.34** allocated to projects which are not yet completed, which means there was £48,850.47 unallocated from the 2017/18 budget. The total amount of revenue funding available to the Community Committee for 2018/19 is therefore **£162,420.87**. Further information of the projects approved or ring-fenced is available on request.

12. **Table 1** shows a projection for current grant applications up to and including 23 August 2018 for consideration by the Community Committee.

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

14. The Community Committee is asked to note that a total of **£120,960** has been allocated from the Wellbeing revenue budget so far this financial year, with **£41,460.87** still available.

Table 1: Wellbeing Budget Delegation 2018/19 (revenue)

REVENUE WELL BEING BUDGET	**£**
Budget 2018/19	114,570
Add: Balance brought forward from 2017/18	90,618.21
Less: projects brought forward from 2017/18	42,767.34
TOTAL AVAILABLE FOR 2018/19	**162,420.87**

Area wide ring-fenced projects					
Small Grants	5,000				
Community Committee public engagement	2,000				
Tasking Team initiatives	5,000				
Skips for community clean-ups	3,000				
Total area wide ring-fenced projects	**15,000**				
Remaining balance split equally across the wards	**147,420.87**	**36,855.22**	**36,855.22**	**36,855.22**	**36,855.21**

		Ward Split			
Approved Ward Projects		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
CCTV monitoring costs (£1K per camera)	12,000	3,000	4,000	2,000	3,000
Christmas lights switch-on events, motifs & trees	34,118	14,158	11,462	8,025	473
Garforth NET – Lunch Club coordination	11,250		5,000	6,250	
Garforth NET – social isolation worker	11,250		5,000	6,250	
Village tidy up project in Allerton Bywater	1,000			1,000	
Halton Moor KICKS programme extension 18/19	16,000				16,000
Allotment container at St Benedict's in Garforth	2,208		2,208		
Embleton's playground in Methley	5,000			5,000	
Five new litter bins in Halton	1,050				1,050
Miners Welfare Hall heating system, Garforth (and also a capital contribution)	2,335.50		2,335.50		
MethleyFest 2018 in Methley	6,568.50			6,568.50	
Traffic Regulation Order in Garforth	3,180		3,180		
Spend by ward	**105,960**	**17,158.00**	**33,185.50**	**35,093.50**	**20,523.00**
Overall spend: ring-fenced + ward projects	**120,960**				
Balances	**41,460.87**	**19,697.22**	**3,669.72**	**1,761.72**	**16,332.21**

Delegated Decision Notices (DDN)

15. The following revenue projects have been approved by DDN since the last meeting:
    - No DDNs were required

Wellbeing revenue projects for consideration and approval

16. The following projects are presented for Members' consideration:
    - There are no applications for consideration.

Youth Activities Fund position

17. The Youth Activities Fund (YAF) approved by Executive Board for 2018/19 is **£52,010.** Table 2 shows a carry forward figure of £20,264 which includes underspends from projects completed in 2017/18 and £11,902 allocated to projects but not yet completed. The total amount of YAF available to the Community Committee for 2018/19 is therefore **£60,371.90.**

18. Members are reminded that the budget is split by the number of children and young people per ward and is as follows: Cross Gates & Whinmoor 25.8%; Garforth & Swillington 22.9%; Kippax & Methley 25.7%; Temple Newsam 25.6%

19. Applications to Round 1 of the 2018/19 budget came to £51,449.33. Funding Round 2 is currently open for activities taking place between 3 September 2018 and 31 March 2019.

20. It is possible that some of the projects in Table 2 may not use their allocated spend. This could be for several reasons including the projects no longer going ahead, the projects not taking place within the dates specified in the funding agreement or failure to submit monitoring and evaluation reports. Due to this, the final YAF balance may be greater than the amount specified.

Table 2: Youth Activities Fund Budget Delegation 2018/19

	Total Allocation	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Budget 2018/19	52,010				
Carried forward from 2017/18	20,264				
Less projects carried forward from 2017/18	11,902.10				
Total available budget for 2018/19	**60,371.90**	**15,619.94**	**12,766.95**	**17,570.39**	**14,414.62**
Projects 2018/19:					
Brigshaw Cluster – summer activities	855.00			855.00	
Youth Service - Cross Gates & Whinmoor	8,430.00	8,430.00			
Youth Service - Garforth & Swillington	6,054.80		6,054.80		
Youth Service - Kippax & Methley	6,054.80			6,054.80	
Youth Service - Temple Newsam	8,430.00				8,430.00
Out of School Activities Team - Garforth mini breeze	2,750.00		2,750.00		
Leeds Rhinos Foundation	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00
DJ School UK	3,045.00		1,522.50	1,522.50	
Breeze Bonanza funday at John Smeaton Leisure Centre	3,618.73	3,618.73			
Heads Together - Next Generation 2018	2,211.00	1,053.56			1,157.44
Total Spend Against Projects	51,449.33	15,602.29	12,827.30	10,932.30	12,087.44
Remaining Balance per ward	**8,922.57**	**17.65**	**- 60.35**	**6,638.09**	**2,327.18**

Youth Activity Fund Delegated Decision Notices (DDN)

21. The following YAF projects have been approved by DDN since the last meeting:
    - No YAF applications have been received

Youth Activity Fund projects for consideration and approval

22. The following projects are presented for Members' consideration:
    - There are no applications for consideration.

Capital Budget

23. Community Committees receive a proportion of the capital receipt from Council assets, some of which goes towards Ward Based Initiatives and 5% is top sliced, shared amongst Community Committees and split equally across the four outer east wards.

24. Capital injections, as part of the receipts, are updated every six months. Therefore, including projects allocated and processed by DDN, the Outer East Community Committee has an available capital budget of **£48,000.00** over the next 3 years. Approved projects now total £36,490 leaving a remaining balance of **£11,510**. Members are asked to note the capital allocation broken down by ward as summarised in **Table 3**:

Table 3: Capital Budget Delegation 2016-2019

		Ward split			
	OE (£)	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Allocation (£)	48,000	12,000	12,000	12,000	12,000
Approved projects:					
New signs for Swarcliffe Community Centre	900	900			
Bollards at Southwood Crescent, Swarcliffe	2500	2,500			
Multi Use Gamers Area in Micklefield	1500			1,500	
Skatepark in Kippax	1500			1,500	
Resurfacing PRoW in Whitkirk	7500				7,500
Mark Jones memorial bench, Swarcliffe	1085	1,085			
Garforth Guides storage container	2376		2,376		
Whinmoor CCTV (contribution)	2122	2,122			
Manston Lane SID, Cross Gates	3180	3,180			
Miners Welfare Hall heating system, Garforth	9624		9,624		
Litter bins and grit bins in CG&W ward, K&M ward and TN ward	4203	1,401		1,401	1,401
Total approved projects by ward	36,490	11,188	12,000	4,401	8,901
Remaining balance	**11,510**	**812**	**0**	**7,599**	**3,099**

Capital Projects approved by DDN since the last meeting

25. The Community Committee is asked to note that the following projects were approved via DDN since the last meeting:
    - No DDNs were required

Capital Projects for consideration

26. The following capital project is presented for Members' consideration:
    - There are no applications for consideration

Community Infrastructure Levy (CIL) Neighbourhood Fund

27. On 21 October 2015 the Council's Executive Board approved a process for the allocation of CIL in Leeds. Planning applications approved prior to 6 April 2015 did not qualify for a CIL contribution.

28. 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 is 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.

29. In Outer East this means that the money for Swillington & Great/Little Preston, and villages in the Kippax & Methley ward go to and will be administered by the respective parish councils, whereas monies for Cross Gates & Whinmoor ward, Garforth town and the Temple Newsam ward will be administered by Communities Team - South East on behalf of the Outer East Community Committee.
    - It is recommended that the neighbourhood / ward which generates the CIL should benefit from the money.

30. CIL money is to be considered the same way as Well-being capital funds and should be spent on improvements to local infrastructure. Suggestions for projects are welcomed.

31. The Community Committee is asked to note that as of Dec 2017 there is **£23,174.56** payable to the Outer East Community Committee, with **£15,400.64** currently available to spend. Current / future budgets are broken down as follows:
    - Cross Gates & Whinmoor ward has **£11,181.91**
    - Garforth has **£4,017.73**
    - Temple Newsam ward will have **£7,974.92** when the Cartmell Drive development money is paid

Table 4: CIL Delegation 2018-21

	Ward split			
	Cross Gates & Whinmoor	Garforth	Kippax & Methley	Temple Newsam
Allocation (£)	11,181.91	4,017.73	0	7,974.92
Approved projects:				
Grit bins and litter bins for Garforth		1,155.57		
Firthfields Community Centre exterior improvements, Garforth		1,422.50		
Total approved projects by ward	0	2,578.07	0	0
Remaining balance by ward	**11,181.91**	**1,439.66**	**0**	**7,974.92**

Delegated Decision Notices (DDN)

32. The following CIL projects have been approved by DDN since the last meeting:
    - No DDNs were required

CIL projects for consideration and approval

33. The following projects are presented for Members' consideration:
    - There are no applications for consideration.

Small grants update

34. The following table details the Outer East Small Grants approved so far this financial year. Of the £5,000 ring-fenced budget, £1,563.75 has been approved so far, leaving **£3,436.25** available.

Project	Total amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Leeds PHAB Club – transport	563.75	125.28	62.64	250.56	125.28
Kippax Armistice Event Planning Group	500.00			500.00	
The Tribe	500.00	500.00			
Spend per ward	**1,563.75**	**625.28**	**62.64**	**750.56**	**125.28**

Community skips update

35. The cost of a maxi skip (builders skip) has now increased from £166.67 to £179.17 and if it is to be placed on a public highway it will also attract a permit charge of £25. The following table details the skips approved so far this financial year. Of the **£3,000** ring-fenced for community skips, the Outer East Community Committee has approved **£275.00**, leaving a balance of **£2,725.00** available to spend. Members are asked to note the community skips allocation broken down by ward, summarised below:

Group / location	Approved amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Gala – Aug 2018	166.67		166.67		
Ledsham clean-up Aug 2018	108.33			108.33	
Total	**275.00**	**0**	**166.67**	**108.33**	**0**

Conclusion

36. The report provides up to date information on the Community Committee's Delegated Budget position.

Recommendations

37. Members are asked to:
    a) Note outer east budget position
    b) Note the Wellbeing revenue projects and budget position (Table 1)
    c) Note the Youth Activities Fund projects and budget position (Table 2)
    d) Note the Wellbeing capital projects and budget position (Table 3)
    e) Note the Community Infrastructure Levy (CIL) Neighbourhood Fund (paragraphs 27-31)
    f) Approve that that the neighbourhood / ward which generates CIL should benefit from the money
    g) Note the Small Grants Budget (paragraph 34)
    h) Note the details of the Community Skips Budget (paragraph 35)