

Report of: Area Leader

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

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Date: 20th March 2019

For decision

Finance Report- March 2019

Purpose of report

1. The purpose of this report is to provide Members of the Inner East Community Committee with an update on the 2018/19 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

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

Options

Wellbeing Fund

5. The following Wellbeing applications have been received since the last committee:

Project: February Half Term Camps

Organisation: LS-TEN
Wards Affected: Killingbeck & Seacroft
Amount requested: £1532
Projected year of spend: 2018/19
Decision: Approved

Project: Building skills and improving outcomes
Organisation: Gipton Children's Centre
Wards Affected: Gipton & Harehills
Amount requested: £3350
Projected year of spend: 2018/19
Decision: Approved

Project: Saxton Gardens Football Project
Organisation: Youth Service
Wards Affected: Burmantofts & Richmond Hill
Amount requested: £1200
Projected year of spend: 2018/19
Decision: Approved

Project: Denis Healey Centre Equipment
Organisation: Youth Service
Wards Affected: Killingbeck & Seacroft
Amount requested: £3,344.50
Projected year of spend: 2018/19
Decision: Approved

Project: Ashton Park Improvements
Organisation: Communities Team
Wards Affected: Gipton & Harehills
Amount requested: £3300
Projected year of spend: 2018/19
Decision: Approved

Project: Maths and Music Club
Organisation: Hours of Grace Prayer Ministry
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £5000
Projected year of spend: 2018/19
Decision: Approved

Project: Kurdish Celebration Event
Organisation: Association of Kurds
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £1000
Projected year of spend: 2018/19
Decision: Approved

Project: CCTV near St Cyprian's Church
Organisation: Communities Team
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £2088
Projected year of spend: 2018/19
Decision: Approved

Project: Cook and Eat in the Nowells
Organisation: Feel Good Factor
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £1,398
Projected year of spend: 2018/19
Decision: Approved

Project: Environmental Improvements
Organisation: Communities Team
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £2000
Projected year of spend: 2018/19
Decision: Approved

Project: Youth Sessions at Richmond Hill Academy
Organisation: Youth Service
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £4,320
Projected year of spend: 2018/19
Decision: Approved

Project: Little Library
Organisation: Leeds Free Libraries
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £2000
Projected year of spend: 2018/19
Decision: Approved

Project: Social Development Programme
Organisation: Street Works Soccer
Wards Affected: Burmantofts and Richmond Hill
Amount requested: £7000
Projected year of spend: 2018/19
Decision: Approved

Project: Money Buddies- Gipton
Organisation: Money Buddies
Wards Affected: Gipton and Harehills
Amount requested: £1000
Projected year of spend: 2018/19
Decision: Approved

Project: Project Development Worker Apprentice
Organisation: Community Hubs
Wards Affected: Killingbeck and Seacroft
Amount requested: £10,000
Projected year of spend: 2018/19
Decision: Approved

Project: Health Project
Organisation: Tribe Youth Group
Wards Affected: Killingbeck and Seacroft
Amount requested: £5200
Projected year of spend: 2018/19

Decision: Pending

Project: BMX Sessions

Organisation: Cycle Pathway CIC

Wards Affected: Killingbeck and Seacroft/Gipton and Harehills

Amount requested: £7853.80

Projected year of spend: 2018/19

Decision: Pending

Project: Hanging Basket Watering

Organisation: Communities Team

Wards Affected: Gipton and Harehills

Amount requested: £2550

Projected year of spend: 2019/20

Decision: Approved

6. 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 the 2018/19 Wellbeing budget:

Project	Organisation	Wards affected	Amount awarded	Projected year of spend
16 Days of Action	Multiple	All Inner East wards	£940	2018/19
Stay and Play	Project Hope	Burmantofts and Richmond Hill	£1,500	2018/19
Nowell Mount MUGA Lights	Communities Team	Burmantofts and Richmond Hill	£702.30	2018/19
Building skills and improving outcomes	Gipton Children's Centre	Gipton and Harehills	£3350	2018/19
The Compton Centre	Safer Sleeping Project	Gipton and Harehills/Burmantofts and Richmond Hill	£1425	2018/19
Youth Service	Saxton Gardens Football Project	Burmantofts and Richmond Hill	£1200	2018/19
Denis Healey Centre Equipment	Youth Service	Killingbeck and Seacroft	£3344.50	2018/19
February Half Term Camp	LS-Ten	Killingbeck and Seacroft	£1952	2018/19

7. The following Wellbeing applications have been considered and approved at ward member meetings in accordance with the agreed 'minimum conditions' authorising revenue spend from the 2018/19 budget:

Project	Organisation	Wards affected	Amount awarded	Projected year of spend
Music and Maths Club	Hours of Grace Prayer Ministry	Burmantofts and Richmond Hill	£5,000	2018/19
Kurdish Celebration Event	Association of Kurds	Burmantofts and Richmond Hill	£1,000	2018/19
CCTV near St Cyprian's Church	Communities Team	Burmantofts and Richmond Hill	£2,088	2018/19
Cook and Eat, Nowells	Feel Good Factor	Burmantofts and Richmond Hill	£1,398	2019/20
Richmond Hill Academy Youth Service Provision	Youth Service	Burmantofts and Richmond Hill	£4,320	2018/19
Universal Credit Support	Communities Team	Burmantofts and Richmond Hill	£10,000	2018/19
Little Library	Leeds Free Libraries	Burmantofts and Richmond Hill	£2,000	2018/19
Social Development Programme	Street Work Soccer	Burmantofts and Richmond Hill	£7,000	2019/20
Gipton Provision	Money Buddies	Gipton and Harehills	£1,000	2018/19
Chapel FM Extension	Heads Together	Killingbeck and Seacroft	£11,000	2019/20
Project Development Worker Apprentice	Community Hubs	Killingbeck and Seacroft	£10,000	2019/20

8. Current spends to date for the Wellbeing budgets are attached as **Appendix A**. The committee is asked to note these.

Youth Activity Fund

9. No projects have been approved by Delegated Decision since the last community committee.

10. No Youth Activity Fund applications for spend in 2018/19 have been received since the date of the last community committee.

11. Current spend to date for the Youth Activity Fund is attached as **Appendix B**. The committee is asked to note these.

12. At the time of writing this report, applications are open for the Inner East Community Committee Youth Activity Fund for projects taking place in 2019/20.

13. The deadline for applications is Friday 8 March at 5pm.

14. A Children and Young People's Sub-Group will take place on Thursday 14 March where the applications will be reviewed and recommendations made to the committee.
15. These recommendations will then be considered at ward member meetings and funding allocated.

Community Infrastructure Levy (CIL)

16. On 21 October 2015 the council's executive board approved a process for the allocation of CIL in Leeds. Any planning application approved prior to the 6 April 2015 does not qualify for a CIL contribution. As part of this payment schedule, Leeds City Council retains up to 70-80% centrally, 5% for administration and 15-25% goes to a Community Committee or the relevant Town or Parish Council. This 15-25% of the CIL receipt (25% if there is an adopted neighbourhood plan, 15% if there isn't) is known as the 'Neighbourhood Fund'. In the absence of a Town or Parish Council, the Neighbourhood Fund element of CIL is allocated to the Community Committee.
17. In the case of the Inner East Community Committee 15% of CIL receipts are retained and allocated to the committee for spend.
18. The current CIL Neighbourhood Fund balance for the Inner East Community Committee is £232,653. The latest balances can be found in **Appendix C**.
19. The CIL guidance can be found in **Appendix D**.
20. The committee is invited to consider how they might allocate this funding.

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 A).
2. Note the Youth Activity Fund spend to date and current balances for the 2018/19 financial year (Appendix B).
3. Note new Wellbeing applications that have been received since the date of the last community committee meeting.
4. Note the decisions taken on funding applications by delegated authority, in line with the agreed 'minimum conditions'.
5. Note the CIL Neighbourhood Fund balance (Appendix C).
6. Consider how CIL Neighbourhood Funds will be allocated.

7. Notes the CIL guidance (Appendix D).

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 £278,860. 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 £330,260. 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 are detailed in **Appendix 1 and 2**.
- 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 was allocated £62,140 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 2**.