Community Committee

Leeds CITY COUNCIL

Report of: **Area Leader**

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

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Date: **19 June 2019** **For decision**

Inner 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, Capital Budget, as well as the Community Infrastructure Levy Budget for 2019/2020.

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. The Inner East Community Committee area has no Parish or Town Councils. This means that the money for the Inner East will be administered by the Inner East Community Committee.

9. An update will be provided at a future Community Committee meeting regarding the spend of Inner East CIL monies.

10. The Communities Team will work with members of the Community Committee to develop a plan to spend CIL funding on local infrastructure projects. This will be on a case by case basis.

11. 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.

12. 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.

13. 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.

14. 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.

15. 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.

16. 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.

Wellbeing Budget Position 2019/2020

17. The total revenue budget approved by Executive Board for 2019/2020 was **£216,720.00**. **Table 1** shows a carry forward figure of **£180,643.28** which includes underspends from projects completed in 2018/2019. **£96,849.81** represents wellbeing allocated to projects in 2018/2018 and 2018/2019 and not yet completed. The total revenue funding available to the Community Committee for 2019/2020 is therefore **£300,513.87**. 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 there is currently a remaining balance of **£260,079.02**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2019/2020

	£
INCOME: 2019/2020	**£216,720.00**
Balance brought forward from previous year	**£180,643.28**
Less projects brought forward from previous year	**£96,849.81**
TOTAL AVAILABLE: 2019/2020	**£300,513.87**

Area wide ring fenced projects	**£**
Small Grants	TBC
Community Engagement	TBC

Community Skips	TBC
Tasking	TBC
Inner East Youth Summit	TBC
16 Days of Action	TBC

Total spend: Area wide ring fenced projects	**TBC**

Ward Projects	**£**	**Ward Split**		
		Burmantofts & Richmond Hill	**Gipton & Harehills**	**Killingbeck & Seacroft**
Cook and Eat in the Nowells	£1,398	£1,398	£0	£0
Lincoln Green Flowerbeds 2019	£820	£820.00	£0	£0
Denis Healey Centre Activities with the Community	£650	£0	£0	£650
LS-TEN Annual Activity Camps	£25,327	£0	£0	£25,327
The Tribe Health Project	£4,420	£0	£0	£4,420
12 Months Sports Hub and 6 Weeks Summer Camp	£3,848	£0	£3,848	£0
Apprentice Project Development Worker – Gipton and Harehills	£4,000	£0	£4,000	£0
East End Park and Ebor Gardens Football Coaching	£7,000	£7,000	£0	£0
Seacroft Sharks Rugby	£6,000	£0	£0	£6,000
Seacroft Money Buddy	£4,432.82	£0	£0	£4,432.82
Hanging Basket Watering	£2,550	£0	£2.550	£0
Gipton Gala	£2,500	£0	£2,500	£0
Children and Young People’s Days	£4,000	£0	£0	£4,000
Apprentice Project Development Worker- Killingbeck and Seacroft	£10,000	£0	£0	£10,000
Burmantofts and Richmond Hill Great Get Together	£2,500	£2,500	£0	£0
Oxton Field Children and Young People’s Day	£1,455	£1,455	£0	£0
Lark in the Park 2019	£4,000	£4,000	£0	£0
Leodis Grid- Digital Access Point	£5,101	£5,101	£0	£0
Women and Youth Socialising Project	£1,710	£1,710	£0	£0
Ashton Park Improvements	£4,500	£0	£4500	£0
Totals	**£96,212.82**	**£22,274**	**£14,851**	**£54,829.82**
Total spend: Area wide + ward projects	**£96,212.82**	**£22,274**	**£14,851**	**£54,829.82**
Balance remaining (Total/Per ward)	**£20,4301.05**	**£76,194.06**	**£64,195.73**	**£68,169.26**

Wellbeing Budget 2019/20 Ring-fences

20. Members are asked to consider the following ring-fence amounts against the 2019/2020 Wellbeing allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.

21. Based on a 2018/2019 spend of **£14,589.32** with a ward breakdown of the following; Burmantofts and Richmond Hill **£5,179.66,** Gipton and Harehills **£6,438.25 and** Killingbeck and Seacroft **£2,971.41**, the **small grant** allocation to be set at **£15,000.00** with a breakdown of the following; Burmantofts and Richmond Hill **£5,300**, Gipton and Harehills **£6,600** and Killingbeck and Seacroft **£3,100**.

22. In 2018/2019 the Community Committee allocated **£3,000** to **Community Engagement**. An additional **£2,322.00** was added to this budget. Based upon a spend of £3,591.06 in 2018/2019, Members are asked to consider ring-fencing **£3,600.00** (£1200 per ward) to support Community Engagement Activities. This would cover costs to promote activities such as leaflet printing, Facebook advertising, venue hire, food/refreshments and transport costs, as well as distribution of the Community Committee newsletter and Committee events. Any request for schemes outside these categories would need to be considered separately through the usual wellbeing process. It is also recommend that this budget be broken down into ward pots to ensure fair use of the funding. Funding required for activities running across the Committee area will be taken from each ward pot in equal amounts.

23. **£2,000** for **Community Skips** based on an unusually low spend of **£1,522.60** in 2018/2019 with a breakdown of the following; £500 in Burmantofts and Richmond Hill, £500 in Gipton and Harehills and £1000 in Killingbeck and Seacroft.

24. **£9,000** for **Tasking** across the Inner East Ward with a ward breakdown of £3000 per ward.

25. **£1,500** for the annual **Inner East Youth Summit** taking place in December.

26. **£1,000** for the **16 Days of Action** period between 24th November to 15th December 2019. 16 Days of Action is a global campaign running every year, which strives to eliminate violence and abuse against women and girls around the world. The campaign has been supported by the Inner East Community Committee for several years through the provision of grants to community organisations to run awareness raising events to raise awareness of all forms of domestic violence and abuse, and to encourage anyone affected by domestic violence and abuse to seek help.

27. In order to ensure the best use of Community Committee funding, any unspent funds will be reviewed periodically and will be returned to the Wellbeing allocation where appropriate.

Declined Projects

28. Since the last Community Committee on 20 March 2019, the following projects have been declined:

    a) Junior Sports Hub Equipment- £2,212.20
    b) Compton Centre Defibrillator- £1,500

Monitoring Information

29. 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.

30. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in March 2019:

    Irish Arts- Community Participation and Learning Project

    The Community Participation and Learning Programme 2018/2019 aimed to deliver 22 community-based performance and participatory Irish arts and cultural workshops and events working in collaboration with a wide range of local groups, venues and voluntary organisations working within the Inner East area. The photographs below show 2 of the 22 events that took place in Seacroft at Chapel FM where there was a 'Culture Night' and an Irish culture quiz that took place in Richmond Hill at Richmond Hill Elderly Action.

    The events were a success and went some way to offset older Irish peoples' internalisation of anti-Irish racism, discrimination of oppression as well as introducing residents to Irish culture.

16 Days of Action events and activities

25 November-10th December 2018 saw the global 16 days of action campaign running across Leeds. The campaign strives to eliminate violence and abuse against women and girls around the world. In the Inner East, there was a call out for local organisation to deliver awareness raising activities for local residents and 6 org

anisations were successful. Seacroft Community Hub, Gipton Children's Centre, LS14 Trust, Kentmere and Seacroft Children's Centre, Shantona Women's Centre and Space 2 were all successful and between them delivered a wide range of sessions and events. Events were well attended and enabled conversations around healthy relationships, different forms of domestic abuse and where to access support.

Youth Activities Fund Position 2019/2020

31. The total available for spend for the Inner East Community Committee in 2019/2020, including carry forward from previous year, was **£75,387.19**.

32. The Community Committee is asked to note that so far, a total of **£48,835.76** has been allocated to projects, as listed in **Table 2**.

33. The Community Committee is also asked to note that there is a remaining balance of **£26,551.43** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2019/2020

	Ward Split 8-17 Population- 12116

	Total allocation	3482 Burmantofts & Richmond Hill	5479 Gipton & Harehills	3155 Killingbeck & Seacroft
Income 2019/2020	**£62,140**	£20,713.34	£20,713.33	£20,713.33
Carried forward from previous year	**£37,116.19**	£19,954.31	£5,739.32	£11,422.56
Total available (including brought forward balance) for schemes in 2019/2020	**£99,256.19**	£40,667.65	£26,452.65	£32,135.89
Schemes approved in 2018/2019 to be delivered in 2019/2020	**£23,869**	£6,565	£6,765	£10,539
Total available budget for 2019/2020	**£75,387.19**	£34,102.65	£19,687.65	£21,596.89

Projects 2019/2020	**Amount requested from YAF**	**Burmantofts & Richmond Hill**	**Gipton & Harehills**	**Killingbeck & Seacroft**
Friday Youth HUB	£8,000.00	£0	£0	£8,000.00
Young Peoples trips to Harewood House and Grounds	£2,370.00	£2,370.00	£0	£0
Easter & Summer Fun – (Gipton & Richmond Hill)	£3,136.80	£1,568.40	£1,568.40	£0
Street Work Soccer Academy G&H	£1,920.00	£0	£1,920.00	£0
Young People’s Holiday Provision Offer	£5,000.00	£0	£5,000.00	£0
East Leeds Family Easter Support Scheme	£2,290.00	£2,290.00		£0
Inner East Youth Service	£9,397.50	£4,397.50	£5,000.00	£0
Cooking with Richmond Hill Youth	£1,157.00	£1,157.00		£0
Young people’s games group	£ 233.56	£0	£ 116.78	£ 116.78
Junior Sports HUB 2019\2020	£5,000.00	£0	£5,000.00	£0
Breeze Holiday Camps	£ 2,127.50	£709.16	£709.16	£709.17
Fearnville Multi-Activity Summer Camps	£1,760.00	£586.67	£586.66	£586.66
DAZL Communities Project	£ 4,523.40	£1,507.80	£1,507.80	£1,507.80
Street Work Soccer Academy (Football coaching and skills summer camp Seacroft and Killingbeck)	£ 1,920.00	£0	£0	£ 1,920.00
Total spend against projects	£48,835.76	£14,586.53	£21,408.80	£12,840.41
Remaining balance per ward	£26,551.43	£19,516.12	-£1,721.15	£8,756.48

Small Grants Budget 2019/2020

34. Ward members are invited to approve their small grants budget at this Community Committee. Following this, the remaining balance will be provided at following committee meetings of this municipal year. **Table 3** outlines pre-approved projects.

TABLE 3: Small Grants 2019/2020

Project	**Organisation/Dept**	**Ward (s)**	**Total cost of project**	**Amount requested**

Reducing Social Isolation	Cross Gates over 60s Club	Killingbeck & Seacroft	£300	£300
Lincoln Green Community Drop-In	Leodis Community Project	Burmantofts & Richmond Hill	£600	£100
Different colours,similar hearts	DAMASQ LTD	Burmantofts & Richmond Hill	£500	£500
Youth staff/lecturer/entertainment	PHAB	All Inner East Wards	£795.62	£795.62
Easter Eggstravaganza	Cross Gates and Manston Children`s Centre	Killingbeck & Seacroft	£200	£160
Denis Healey Centre Summer Event	Communities Team	Killingbeck & Seacroft	£500	£500
		Totals	**£2895.62**	£2355.62
		Small grant remaining	**£0**	

Community Skips Budget 2019/2020

35. Ward members are invited to approve their Community Skips budget at this Community Committee. Following this, the remaining balance will be provided at following committee meetings of this municipal year. **Table 4** outlines pre-approved skips.

TABLE 4: Community Skips 2019/2020

Location of skip	Date	Total amount	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Oakwood Lane Allotments	12/4/2019	£128.91	£0	£0	£128.91
East Park View	15/5/2019	£175.16	£175.16	£0	£0
Total:		£	**175.16**	**0**	**128.91**
Remaining balance:		**£0**			

Capital Budget 2019/2020

36. The Inner East Community Committee has a capital budget of **£85,132** available to spend, as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5**.

TABLE 5: Capital 2019/2020

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Remaining Balance March 2019	£58,999	£16,333	£41,333	£1,333
Capital Injection March 2019	£26,133	£8,711	£8,711	£8,711

Starting totals 2019-2020	**£85,132**	**£25,044**	**£50,044**	**£10,044**

Community Infrastructure Levy (CIL) Budget 2019/2020

37. The Community Committee is asked to note that there is **£232,653** total payable to the Inner East Community Committee with **£212,252.05** currently available to spend. The breakdown is to be decided by the Committee.

38. The Community Committee is invited to consider a CIL application for **£52,582** to fund improvements to the **Denis Healey Centre** in **Seacroft**.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

40. 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

41. 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

42. 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

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

Risk Management

44. 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

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

Recommendations

46. Members are asked to note:

a. Details of the Wellbeing Budget position (Table 1)
b. Monitoring information of its funded projects (paragraph 30)
c. Details of the Youth Activities Fund (YAF) position (Table 2)
d. Details of the Small Grants Budget (Table 3)
e. Details of the Community Skips Budget (Table 4)
f. Details of the Capital Budget (Table 5)
g. Details of the Community Infrastructure Levy Budget (paragraph 37)