

Report of: Head of Stronger Communities

Report to: Inner North West Community Committee
Headingley & Hyde Park, Little London & Woodhouse and
Weetwood

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Date: 26 September 2019

For Information

Inner North West 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 2019/20.

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. All Inner North West Members were invited to a workshop on 7 November 2017 to consider how they would like to allocate the CIL Neighbourhood Fund in the INW area. As a result of these discussions, it is recommended that any funds raised through CIL are allocated in line with the current Wellbeing process; with the money to be pooled to be allocated across all three wards. Members agreed this recommendation.
9. 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.
10. 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.
11. 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.
12. 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.

13. 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.
14. 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 2019/20

15. The total revenue budget approved by Executive Board for 2019/20 was **£108,070** for the **Inner North West Community Committee**. **Table 1** shows a carry forward figure of **£9,774** which includes underspends from projects completed in 2018/19. Allocated wellbeing projects in 2018/19 is **£19,977** and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£118,273**.
16. 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.
17. The Community Committee is asked to note that there is currently a remaining balance of **£6,136**. A full breakdown of the projects is listed in Table 1.
18. Please note the Community Volunteering Project in the table below originally applied for £8,000, however the Housing Advisory Panel funded £4,000 therefore the remainder was added back into the Wellbeing Revenue.

Table 1: Wellbeing Revenue 2019/20

	£
INCOME:2019/20	108,070
Balance brought forward from previous year	19,977
Less projects brought forward from previous year	9,774
TOTAL AVAILABLE: 2019/20	118,273

Ward Projects	£
Small Grants & Skips	6,000
Communications Budget	1,500
Festive Lights	13,788
Womens Health Group	3,800
Little London Community Fun Day	2,000
Hyde Park Unity Day	5,000
Student Robberies	4,028
Leave Leeds Tidy	9,367
Woodhouse Connected	1,815
Everfit	2,875
Headingley Lit Fest	2,100
Steps2work	3,598
Eat well cafe	10,056
Homework session – Helping Hand	3,958
Additional Staff for Woodhouse Moor	10,000
Hyde Community Mural Project	2,670
The Law Group	5,000
Community Volunteering Project	4,000
Tackling Noise Nuisance from Properties	4,000
High School Youth Worker Support	8,280
Holiday Projects	4,345
Targeted Holiday Diversionary Activities	2,200
Aireborough Supported Activities	1,757
Totals	112,137
Balance remaining (Total)	6,136

Wellbeing and Capital projects for consideration and approval

The following project is presented for consideration by the Community Committee. (this application if approved will come out of the 2019/2020 budget)

19 . Project title : Everfit - INW .19.10. LG

Name of Group or Organisation – Cardigan Centre

Total Project Cost - £5,750.00

Amount requested from Delegated Budget - £2,875.00

Wards Covered – Inner North West

Please note Housing Advisory Panel have declined ther match funding, therefore Everfit has requested this from the Inner North West Community Committee to continue their project.

Declined Projects

20.Since the last Community Committee on 20 June 2019, no projects have been declined.

Monitoring Information

21.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.

22. An update will be provided at the next Inner North Community Committee meeting on the 12 December 19

Youth Activities Fund Position

23.The total available for spend in Inner North West Community Committee in 2019 including carry forward from previous year, was **£31,957**

24.The Community Committee is asked to note that so far, a total of **£27,417** has been allocated to projects, as listed in **Table 2**.

25.The Community Committee is also asked to note that there is an overspend of **£63** in the Youth Activity Fund. A full breakdown of the projects is available on request.

Table 2: Youth Activities Fund 2019

Income	£
Carried forward from previous year	8,917
Total available (including brought forward balance) for schemes in 2019	31,957
Schemes approved in previous year to be delivered this year 2019	4,604
Total available budget for this year 2019	27,353

Projects 2019	Amount Approved
Global Mash Up	6,900
Meanwood Streetwise Project	2,817
Weetwood youth Projects	1,875
Mini Breeze	7,200
Welcome Inn Youth Group	8,625
Total spend against projects	27,417
Remaining balance	-63

Small Grants Budget & Skips 2019/20

19. At the last Community Committee ward members approved a small grants budget of **£6,000**. There is currently a remaining balance of **£2,534** detailed in **Table 3**.

Table 3: Small Grants & Skips 2019/20

Project	Organisation/Dept	Ward (s)	Amount Approved
Money Buddies	Burmantofts Communtiy Project	Little London & Woodhouse, Headingley & Hyde Park	187
PHAB Club	Prince Philip Centre, PHAB Club	Little London & Woodhouse, Headingley & Hyde Park, Weetwood	331
Irish Arts and Cultural activities in Headingley 2019/20	Leeds Irish Arts Foundation	Headingley & Hyde Park	500
Nursery 40 th Birthday Celebration	North Leeds Community Nursery	Headingley & Hyde Park	500
Sundaram Bhojan	Annapurna Group	Headingley & Hyde Park	500
Music Centre Summer School	ArtsForms LCC Children & Families	Little London & Woodhouse, Headingley & Hyde Park, Weetwood	500
Lovell Park View Community Fun Day	Lovell Park View Community	Little London & Woodhouse	498
Woodhouse Coffee Morning	Community Health Champion LCC	Little London & Woodhouse	170
Hollin Lane Allotments	Hollin Lane Allotments	Weetwood	128
OPAL Welcome Inn Community Centre	OPAL Welcome Inn Community Centre	Weetwood	149
Totals			3,466
Small Grant & Skips Remaining			2,534

Capital Budget 2019/20

20. The Inner North West Community Committee has a total capital budget of **£32,629** available to spend for 2019/20, as a result of new capital injections.

There is currently a remaining balance of **£12,629** detailed in **Table 4**

Table 4 : Capital Budget 2019/20

	INW (£)
Remaining Balance March 2019	£18,933.32
Injection March 2019	£13,696.00
Starting Position 2019-2020	£32,629.32
Stepping up for Melville Place	£15,000.00
Ireland Wood Community Garden - Ringfenced	£5,000.00
Balance Remaining	£12,629.32

Project – Ireland Wood Community Garden that was approved on the 14 March 19 has been ringfenced.

Community Infrastructure Levy (CIL) Budget 2019/20

21. The Community Committee is asked to note that as of May 2019 there is **£62,825** total available to the Inner North West Community Committee currently available to spend.

There is currently a remaining balance of **£60,300** detailed in **Table 5**

Table 5

Project	Organisation	Amount Approved
Beevers Court Communal Bins	Housing Leeds	2,525
	Amount Remaining	60,300

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

23. 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

24. 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

25. 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

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

Risk Management

27. 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

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

Recommendations

29. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Monitoring information of its funded projects (paragraph 22)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. Details of the Small Grants & Skips Budget (Table 3)
- e. Details of the Capital Budget (Table 4)
- f. Details of Community Infrastructure Levy (Table 5)

