Report of:	**Head of Stronger Communities**
Report to:	**Outer East Community Committee**
	Cross Gates & Whinmoor, Garforth & Swillington,
	Kippax & Methley,Temple Newsam

Report author:	**Bali Birdi**	**Telephone 07712 214727**
Date:	**1 October 2019**	**For Information**

Outer 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.

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. In the Outer East Community Committee the CIL money for Allerton Bywater Parish Council, Great and Little Preston Council, Kippax Parish Council, Ledsham Parish Council, Ledston Parish Council, Micklefield Parish Council and Swillington Parish Council will be administered by each individual Parish Council, whereas monies for Cross Gates & Whinmoor ,Garforth, Methley and Temple Newsam will be administered by the Outer East Community Committee.

9. It was agreed at Outer East Community Committee on the 19 June 18 that CIL monies for Cross Gates & Whinmoor ,Garforth, Methley and Temple Newsam would be spent in the ward it was generated in.

10. 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.

11. 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.

12. 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.

13. 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.

14. 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.

15. 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

16. The total revenue budget approved by Executive Board for 2019/20 was **£114,570** for the **Outer East Community Committee** .**Table 1** shows a carry forward figure of **£23,318.14** which includes underspends from projects completed in 2018/19. Allocated wellbeing projects in 2018/19 is **£64,479.18** and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£155,731.04.**

17. 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.

18. The Community Committee is asked to note that there is currently a remaining balance of **£13,844.90** A full breakdown of the projects is listed in **Table 1** and is available on request.

Table 1: Wellbeing revenue 2019/20

INCOME: 2019/20	**114,570.00**
Balance brought forward from previous year 2018/19	**64,479.18**
Less projects brought forward from previous year 2018/19	**23,318.14**
TOTAL AVAILABLE: 2019/20	**155,731.04**

Area wide ring-fenced projects	**£**				
Small Grants	5,000.00				
Community Committee public engagement	2,000.00				
Tasking team initiatives	5,000.00				
Skips for community clean ups	3,000.00				
Total area wide ring-fenced projects	15,000.00				
Remaining balance split equally across the wards	140,731.04	35,182.76	35,182.76	35,182.76	35,182.76
		Ward Split			
Ward Projects	**£**	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
CCTV monitoring costs (£1K per camera)	12,000.00	3,000.00	4,000.00	2,000.00	3,000.00
Christmas lights switch on events, motifs & trees	37,530.00	9,382.50	9,382.50	9,382.50	9,382.50
LCC Parks and Countryside	13,194.50		13,194.50		
Head Together Chapel FM	3,000.00	750.00	750.00	750.00	750.00
Leeds Rhinos Foundation	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00
Mini Breeze	3,600.00		3,600.00		
Youth Service	19,090.00	9545.00			9545.00
Litter Bins Garforth & Kippax	1,680.00		840.00	840.00	
Litter Bins Temple Newsam	2,100.00				2,100.00
Money Buddies	8,865.64	4,432.82			4,432.82
MUGA Event	851.00	851.00			
Allerton Bywater Skips	1,200.00			1,200.00	
Luncheon Club Co-Ordinator	6,250.00			6,250.00	
Social Isolation project Worker	6,250.00			6,250.00	
Swarcliffe Good Neighbours	1,275.00	1,275.00			
Totals	**126,886.14**	**31,736.32**	**34,267.00**	**29,172.50**	**31,710.32**
Total spend:Area wide + ward projects	**141,886.14**				
Balance remaining (Total/Per ward)	**13,844.90**	**3,446.44**	**915.76**	**6,010.26**	**3,472.44**

Wellbeing, YAF and Capital projects for consideration and approval

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

19. **Project title**: Primrose Park Temp CCTV
    Name of Group or Organisation: Leedswatch CCTV and Security Services
    Total Project Cost: £1,500.
    Amount Requested from Delegated Budget: £1,500 will be coming out of revenue.
    Wards Covered: Temple Newsam

Summary:
To provide a temporary CCTV solution for the park to prevent and detect crime and provide public reassurance in tackling reports of anti- social behavior and drug dealing at the entrance and leading up to it.

Community Committee Plan Priorities/Objectives:Best City for Children &Young People

20. **Project title**: St Benedict's Allotments Poly Tunnels
    Name of Group or Organisation: St Benedict's Allotments, Garforth
    Total Project Cost: £1,800.00
    Amount Requested from Delegated Budget: £900.00 will be coming out of capital.
    Wards Covered: Garforth and Swillington

Summary: The grant is to be used to purchase 6 new poly tunnel for the allotments. This will help the allotments continue to provide food for local charities and residents in and around Garforth, including Garforth NET.

The poly tunnel's will help them develop the site further and enable them to continue their work with the community in providing space for groups to come and learn about food and how its grown.

Community Committee Plan Priorities/Objectives: Healthy living,Better city for children,Better city for older people, Better city for communities, Combating obesity

21. **Project title**: PL Kicks
    Name of Group or Organisation: Leeds United Foundation
    Total Project Cost: £62,662
    Amount Requested from Delegated Budget: £9,215.49 coming out of YAF
    Wards Covered: Temple Newsam

Summary: The Leeds United Foundation is committed to using its football brand to enhance the lives of people across our region through opportunities in sport, education, and healthier lifestyles.Football has a magical ability to connect and energise communities. It also often helps those people who have fewer chances in life. Since 2016, the Premier League KICKS programme has connected with disaffected youngsters, building safer, stronger and more respectful communities through the development of young people's potential.

Community Committee Plan Priorities/Objectives:

Best City for Communities

Residents in Outer East have access to opportunities to become involved in sport and culture

Communities are empowered and engaged. People get on well together

Residents in Outer East are safe and feel safe

Best City for Children & Young People

Provide a range of activities for young people across the Outer East

Best City for Health & Wellbeing

Residents in Outer East are active and healthy.

22. **Project title**: Outer East Youth Summit 2019
 Name of Group or Organisation: LCC Communities Team
 Total Project Cost: £1,200
 Amount Requested from Delegated Budget: £1,200 coming out of Community Engagement
 Wards Covered: Cross Gates and Whinmoor, Garforth and Swillington, Kippax and Methley , Temple Newsam

Summary: This grant will deliver a young person consultation event, to be held at Firthfields Community Centre for young people in the Outer East area on Wednesday 30th October 2019.

The grant will cover the operational costs associated with putting on such an event e.g. venue hire, refreshments and food.

Community Committee Plan Priorities/Objectives: Best City for Business, Provide opportunities for people to get jobs or learn new skills.

Best City for Communities, Residents in Outer East have access to opportunities to become involved in sport and culture.

Communities are empowered and engaged. People get on well together

Best City for Children & Young People, Provide a range of activities for young people across the Outer East.
Best City for Health & Wellbeing, Residents in Outer East are active and healthy.

Declined Projects

23. Since the last Community Committee on 18 June 2019, no projects have been declined

Monitoring Information

24. 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.

25. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in 18 June 2019:

    Monitoring Received – St Gregory's Opening Of The MUGA

- This funding was used to continue to promote and help to commemorate the work to improve the MUGA an opening event was held on the 29th of May.Young people were involved in the design and consultation along with their families and local residents had been invited to join in the fun. Residents in Outer East Leeds have access to opportunities to become involved in sport and culture.


follow your
DREAM

Youth Activities Fund Position 2019/20

26. The total available for spend in Outer East Community Committee in 2019/20, including carry forward from previous year, was **£61,485.66**

27. The Community Committee is asked to note that so far, a total of **£37,009.33** has been allocated to projects, as listed in **Table 2**.

28. The Community Committee is also asked to note that there is a remaining balance of **£ 24,476.33** in the Youth Activity Fund. A full breakdown of the projects is available on request.

Table 2: Youth Activities Fund 2019/20

	Total allocation
Income 2019/20	**52,010.00**
Carried forward from previous year	**16,102.66**
Total available (including brought forward balance) for schemes in 2018	**68,112.66**
Schemes approved in previous year to be delivered this year 2019/20	**6,627.00**
Total available budget for this year 2019/20	**61,485.66**

		Ward Split			
Projects 2019/20	**Amount requested from YAF (£)**	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 2019/20	**61,485.66**	**13,753.50**	**11,879.22**	**20,093.94**	**15,759.00**
Brave Words CIC	6,465.00	6,465.00			
Breeze Holiday Camp	1,590.00		795.00	795.00	
Code Craft Create with Microbits	1,074.93	358.31	358.31		358.31
DJ School	2,175.00		1,087.50	1,087.50	
Multi Sports Camps	4,370.40	2,185.20			2,185.20
Out Of School Summer Activities	1,140.00		570.00	570.00	
Red Kite Learning Trust	4,000.00				4,000.00
Youth Service Holiday Programme	15,414.00		7,707.00	7.707.00	
The Tribe	780.00	780.00			
Total spend against projects	**37,009.33**	**9,788.51**	**10,517.81**	**10,159.50**	**6,543.51**
Remaining balance per ward	**24,476.33**	**3,964.99**	**1,361.41**	**9.934.44**	**9,215.49**

Small Grants Budget 2019/20

29. At the last Community Committee ward members approved a small grants budget of **£5,000.**There is currently a remaining balance of **£2,535.50** detailed in **Table 3**.

Small Grants & Skips 2019/20

Project	Ward (s)	Amount Approved
Directional signs – Skelton Woods	Cross Gates & Whinmoor	345.40
Garforth Repair Cafe	Garforth & Swillington	336.00
Garforth Library & One Stop Centre	Garforth & Swillington	50.00
Kippax 2020 Commemoration Event for 75th Anniversary of the End of WW2	Kippax & Methley	500.00
PHAB - 2 youth staff or 1 plus lecturer/entertainment at Prince Philip Centre Friday PHAB Club	Cross Gates & Whinmoor Garforth & Swillington Temple Newsam	132.60 132.60 331.51
Rotation of SID – Coal Road	Cross Gates & Whinmoor	60.00
The Growing Zone Group	Kippax & Methley	128.91
Garforth District Lions	Garforth & Swillington	149.16
Ledsham Parish Council	Kippax & Methley	149.16
The Growing Zone Group	Kippax & Methley	149.16
	Totals	2,464.50
	Small Grant & Skips Remaining	2,535.50

Capital Budget 2019/20

30. The Outer East Community Committee has a capital budget of **£81,139.00** available to spend, as a result of new capital injections.

Table 4: Capital 2019

		Ward split 2019/20			
	OE (£)	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Remaining Balance March 2019	**73,383.11**	**16,780.28**	**13,968.28**	**23,567.28**	**19,067.27**
Injection March 2019	**12,245.89**	**3,061.47**	**3,061.48**	**3,061.47**	**3,061.47**
Starting Position 2019-2020	**85,629.00**	**19,841.75**	**17,029.76**	**26,628.75**	**22,128.74**

	Ward Split			
Projects 2019/20	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 2019/20	**19,841.75**	**17,029.76**	**26,628.75**	**22,128.74**
Ninelands		**2,090.00**		
Chippies Quarry	**300,00**			
Cross Gates & Whinmoor Bins	**2,100.00**			
Total spend against projects	**2,400.00**	**2,090.00**		
Remaining balance per ward	**17,441.75**	**14,939.76**	**26,628.75**	**22,128.74**

Community Infrastructure Levy (CIL) Budget 2016 - 2019

37. The Community Committee is asked to note that as of May 2019 there is now **£135,865.88** total available to the Outer East Community Committee.

Table 5: CIL 2019

Projects 2019/20	**Total Available**	Cross Gates & Whinmoor	Garforth & Swillington	Temple Newsam
Total available CIL 2019/20	**135,865.88**	**42,392.36**	**78,846.16**	**14,627.36**
Garforth Grit Bins & litter Bins			630.00	
Outside Seating Area - Firthfields			1,422.50	
Ringway			3,875.00	
Total spend against projects	**5,927.50**		**5,927.50**	
Remaining balance per ward	**129,938.38**	**42,392.36**	**72,918.66**	**14,627.36**

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

39. 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

40. 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

41. 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

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

Risk Management

43.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

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

Recommendations

45. Members are asked to note:

a. Details of the Wellbeing Budget position (Table 1)
b. Wellbeing proposals for consideration and approval (paragraphs 19-22)
c. Monitoring information of its funded projects (paragraph 27)

d. Details of the Youth Activities Fund (YAF) position (Table 2)
e. Details of the Community Skips Budget (Table 3)
f. Details of the Capital Budget (Table 4)
g. Details of CIL (Table 5)