

Report of: Jane Maxwell, East North East Area Leader

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

Report author: Neil Young, Area Officer, Tel: 0113 3367629

Date: 22nd March 2018

For Decision

Budget 2018/19

Purpose of this report

The Wellbeing fund and Youth Activity Fund (YAF) provides financial support for projects in the Inner East area which support the priorities set by the Inner East Community Committee. This report sets out the proposed Community Committee budget for 2018/19 which elected members are asked to consider.

Community Committee Budget for 2018/19

1. Following a decision made at Full Council on 21st February the new indicative budget allocation for the Inner East Community Committee for 2018/19 is £228,850, which is unchanged from the previous year. Following work by the Communities Team to approximate a final budget statement for the year, there is an estimated £45,000 of committed and uncommitted funding to carry forward from the 2017/18 budget on a ward pot basis. Combining the carry forward figure and the new allocation, the total budget for the Inner East Community Committee for 2018/19 is approximately **£273,850**.

Topslicing arrangements

2. As a continuation of an arrangement made by the council's Executive Board in March 2013, part of the budget is to be ring fenced for a Youth Activities Fund (YAF) to provide universal activities for young people 8-17 year olds. The new YAF allocation ring fenced from 2018/19 budget is approximately £60,000. This figure includes an approximate uncommitted £5,000 carried forward from 2017/18.
3. Before the budget is allocated into ward pots, as per previous agreement by the community committee, there are several area-wide topslicing funding arrangements to be considered.

4. **Project:** CCTV

Organisation: Community Safety Team, Leeds City Council

Wards affected: All Inner East

Amount applied for: £16,000

Projected year of spend: 2018/19

Project overview:

- The Inner East Community Committee has three sets of CCTV cameras, 7 cameras in total, which have on-going associated revenue costs for repair, maintenance and BT line rental.
- These cameras are at; Blacks Shops, Seacroft; Bellbrooke Street; and Burmantofts on the Torres and Nowell Mount

5. **Project:** Community Engagement

Organisation: Communities Team ENE

Wards affected: All Inner East

Amount applied for: £3,000

Projected year of spend: 2018/19

Project overview:

- This budget will be used to facilitate local events, meet the costs of venue hire for community committee and neighbourhood improvement meetings and the work programme of the Communities Team

Ward pot arrangements

6. Taking into account the topslicing arrangements, it is recommended that the remaining budget allocation of £154,850 is split three ways between the three wards. This results in £51,616 for each ward, plus any uncommitted carry forward amounts from the previous year.

7. It is recommended that each ward set aside an amount of their Wellbeing budget for the purpose of a Small Grants pot and a Tasking and Skips pot. The suggested amounts for each of these pots are as follows:

8. **Project:** Inner East Small Grants

Organisation: Communities Team ENE

Wards affected: All Inner East

Amount applied for: £ 12,000

Projected year of spend: 2018/19

Project overview:

- To provide community groups and third sector organisations with small grants of up to £500 each.

9. **Project:** Inner East Tasking and Skips

Organisation: Communities Team ENE

Wards affected: All Inner East

Amount applied for: £ 9,000

Projected year of spend: 2018/19

Project overview:

- To provide a bespoke budget for dealing with crime and grime issues in Inner East

- Budget to be used to support the work of the Inner East tasking partnerships

10. A simplified breakdown of the 2018/19 Wellbeing budget outlined in this report is attached as **Appendix 1**.

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 2013-17.
2. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
3. Sometimes decisions need to be made between formal meetings of the Community Committee and therefore the Area Leaders have delegated authority from the Assistant Chief Executive (Citizens and Communities) to approve spend outside of the Community Committee cycle. All delegated decisions are taken within an appropriate governance framework and must satisfy the following conditions:
 - 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.
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 (YAF) provides financial support for projects in the Inner East area which support the priorities set by the Inner East Community Committee. This report sets out the proposed Community Committee budget for 2018/19 which elected members are asked to consider.

Recommendations

Members are asked to:

1. Consider the proposed Community Committee budget for 2018/19, including the topslicing and ward pot arrangements contained in Appendix 1.

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 revenue wellbeing budget for this Community Committee for 2017/18 is £173,110. Carryover of both uncommitted and committed revenue funds from 2016/17 has also continued as well as any underspends. The total budget for 2017/18 is £277,110. It must be noted by the Community Committee that this figure includes schemes approved and ongoing from 2016/17 which are carried forward to be paid.
- As agreed at the March 2017 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 2017/18 as well as the amounts remaining per ward is detailed in **Appendix 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 2017 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 2017/18, the Community Committee has been allocated £55,740 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 1.