

Report of: Head of Stronger Communities

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

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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 work with members of the Community Committee to develop a plan to spend CIL funding on local infrastructure projects. This is 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 **£180,475.35** which includes underspends from projects completed in 2018/2019. **£96,210.75** represents wellbeing allocated to projects in 2018/2018 and not yet completed. The total revenue funding available to the Community Committee for 2019/2020 is therefore **£300,984.60**. 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 **£151,012.41**. 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	£180,475.35
Less projects brought forward from previous year	£96,210.75
TOTAL AVAILABLE: 2019/2020	£300,984.60
Area wide ring fenced projects	£
Small Grants	£15,000
Community Engagement	£3,600
Community Skips	£2,000
Tasking	£9,000
Inner East Youth Summit	£1,500
16 Days of Action	£1,000
Total spend: Area wide ring fenced projects	£32,100

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	£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
Harehills Hanging Baskets	£3,637.50	£0	£3,637.50	£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
Women and Youth Socialising Project	£1,710	£1,710	£0	£0
Ashton Park Improvements	£4,500	£0	£4,500	£0
Leodis Grid Digital Access Point	£5,101.21	£5,101.21	£0	£0
K&S Children and Young People's Days	£1,750	£0	£0	£1,750
Youth BMX sessions at Fearnville BMX track	£7853.80	£0	£3,926.90	£3,926.90
Boggart Hill Outreach Project	£10,000	£0	£0	£10,000
Ninth RadhaRaman Folk Festival	£2,950	£1,450	£1,500	£0
Community Hub Youth Engagement Programme	£2,000	£1,000	£1,000	£0
Lifeboat at Gipton Gala	£800	£0	£800	£0
Harehills Festival	£3,000	£0	£3,000	£0
Knee rail fencing Cromwell Mount	£2,868	£2,868	£0	£0
Leeds African Cup of Nations Tournament	£1,250	£1,250	£0	£0
Seacroft Working Men's Club Football	£1,000	£0	£0	£1,000
Nowells Bins	£1,185.80	£1,185.90	£0	£0
Gipton and Harehills Festive Trees and Lights	£3,941	£0	£3,941	£0
Tables and chairs for Denis Healey Centre	£1,770	£0	£0	£1,770
Inner East Youth Summit	£1,500	£500	£500	£500
16 Days of Action	£333.33	£333.33	£333.34	£1,000
Bumps and Babes	£8,000	£0	£0	£8,000
Harehills Community Standards Campaign	£1,000	£0	£1,000	£0
Great Get Together- Compton Centre	£500	£0	£500	£0
Tasking	£6,000	£3,000	£3,000	£3,000
Community Engagement	£3,600	£1,200	£1,200	£1,200
Small grants and skips	£17,000	£5,800	£7,100	£4,100
Totals	£149,001.46	£32,571.44	£35,986.74	£83,277.72
Balance remaining (Total/Per ward)*	£151,983.14	£66,317.55	£43,090.85	£39,740.30

*Balance remaining also includes any underspend following completion of projects which is added back into the balance so totals may not always equate to the total cost of projects.

Wellbeing Budget 2019/20 Ring-fences

20. Members are asked to consider the following ring-fence against the 2019/2020 Wellbeing allocation:

21. £500 per ward for the cost of unbranded sanitary products to be shared in community settings in line with Executive Board's approach to tackling period poverty.

Declined Projects

22. Since the last Community Committee on 19 June 2019, the following project has been declined:

- a) Healthy Holidays- £4,000
- b) 2 Way Street Project- £511

Monitoring Information

23. 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.

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

Kurdish Celebration event – Newroz (Kurdish New Year)

The Yorkshire Association of Kurds is an annual cultural celebration event for the Kurdish and wider community in Leeds. The event took place on 31st March with music, dancing and food at the Angler's Club in Burmantofts and was attended by approximately 300 attendees from different communities. There were four performers on the night including a local boy who played keyboard. The artists performed traditional Kurdish music and shared a factsheet about the history of Newroz with both Kurdish and English translations and this led to greater awareness of Kurdish culture in the local community.



LS-TEN Easter and May Get Active Camps

LS-Ten are running a series of Get Active Camps throughout 2019/2020 school holidays in the Killingbeck and Seacroft Ward. Their Easter and May holiday camps were well-attended and were at full capacity with an average of 20 young people attending each camp. The events took place at the Denis Healey Centre, the local MUGA (Multi-Use Games Area) and LS-TEN skate park with a theme for each day, including super heroes and celebrities.

Feedback was positive and the events ran smoothly and children took part in various activities, including football, cricket, frisbee, hula hooping, arts and crafts, team building, skating and climbing. The sessions also focused on building confidence and building new skills. The sessions will continue to take place over summer, October half-term and February half-term.



Youth Activities Fund Position 2019/2020

25. The total available for spend for the Inner East Community Committee in 2019/2020, including carry forward from previous year, was **£79,774.19**.

26. The Community Committee is asked to note that so far, a total of **£100,769.76** has been allocated to projects, as listed in **Table 2**. Wellbeing funds were used to cover the overspend for both the Gipton and Harehills and Killingbeck and Seacroft Wards.

27. The Community Committee is also asked to note that there is a remaining balance of **£1,641.95** in the Youth Activity Fund. This funding is allocated to the Burmantofts & Richmond Hill Ward. A full breakdown of the projects is available on request.

28. TABLE 2: Youth Activities Fund 2019/2020

		Ward Split 8-17 Population - 12116		
		3482	5479	3155
		Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
Income 2019/2020	£62,140.00	£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	£19,482.00	£6,565.00	£6,765.00	£6,152.00
Total available budget for 2019/2020	£79,774.19	£34,102.65	£19,687.65	£25,983.89
Projects 2019/2020	Amount requested from YAF	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft

Friday Youth HUB	£8,000	£ 0	£ 0	£8,000
Young Peoples trips to Harewood House and Grounds	£2,370	£2,370	£0	£0
Easter & Summer Fun	£3,136.80	£1,568.40	£1,568.40	£0
Street Work Soccer Academy G&H	£1,920	£0	£1,920	£0
Young People's Holiday Provision Offer	£5,000	£0	£5,000	£0
East Leeds Family Easter Support Scheme	£2,290	£2,290	£0	£0
Inner East Youth Service	£9,397.50	£4,397.50	£5,000	£0
Cooking with Richmond Hill Youth	£1,157	£1,157	£0	£0
Young people's games group	£ 233.56	£0	£ 116.78	£ 116.78
Junior Sports HUB 2019\2020	£5,000	£0	£5,000	£0
Breeze Holiday Camps	£ 2,127.50	£709.16	£709.17	£709.17
Fearnville Multi-Activity Summer Camps	£1,760	£586.67	£586.67	£586.66
DAZL Communities Project	£ 4,523.40	£1,507.80	£1,507.80	£1,507.80
Street Work Soccer Academy	£ 1,920	£0	£0	£ 1,920
The Tribe Youth Group Summer Scheme and Gardening Project	£1,000	£0	£0	£1,000
Epiphany Scout Group	£2,000	£0	£1,000	£1,000
Radio Broadcasting & Music Programme for East Leeds Youth	£4,509	£0	£1,539	£2,970
Inner East Activity Programme – Herd Farm	£3,666.67	£1,833.34	£0	£1,833.33
Reading and Homework club	£1,500	£0	£1,500	£0
Youth Activities 2019/20	£8,000	£3,000	£5,000	£0
Global Mash Up	£5,000	£5,000	£0	£0
Youth Drama & Stories	£4,800	£0	£0	£4,800
Youth Participation	£ 2,333.33	£ 2,333.33	£0	£0
Girl Power	£8,010	£2,002.50	£6,007.50	£0
Out of School Fun Activities	£11,115	£3,705	£3,705	£3,705
Total spend against projects	£100,769.76	£32,460.70	£40,160.32	£28,148.74
Remaining balance per ward		£1,641.95	£0*	£0*

*Wellbeing funds were used to cover the overspend from these totals.

Small Grants Budget 2019/2020

29. At the last Community Committee ward members approved a small grants budget of **£15,000** with a ward breakdown of the following; Burmantofts and Richmond Hill **£5,300**, Gipton and Harehills **£6,600** and Killingbeck and Seacroft **£3,100**. The Community Committee is asked to note that there is a remaining balance of **£7,668.60** in the small grants fund with a ward breakdown of the following; Burmantofts and Richmond Hill **£1,587.06**, Gipton and Harehills **£4,639.36** and Killingbeck and Seacroft **£1,442.19**. **Table 3** outlines approved projects.

TABLE 3: Small Grants 2019/2020

Project	Organisation/Dept	Ward (s)	Amount approved
Reducing Social Isolation	Cross Gates over 60s Club	Killingbeck & Seacroft	£300
Lincoln Green Community Drop-In	Leodis Community Project	Burmantofts & Richmond Hill	£500
Different colours, similar hearts	DAMASQ LTD	Burmantofts & Richmond Hill	£500

Youth staff/lecturer/entertainment	PHAB	All Inner East Wards	£795.62
Easter Eggstravaganza	Cross Gates and Manston Children`s Centre	Killingbeck & Seacroft	£160
Denis Healey Centre Summer Event	Communities Team	Killingbeck & Seacroft	£500
Igbo Union Family Fun Day August 2019	Igbo Union Yorkshire	Burmantofts & Richmond Hill / Gipton & Harehills	£565.78
A Day by the Sea	Gipton Children`s Centre- Family Services Team	Burmantofts & Richmond Hill / Gipton & Harehills	£500
Cultural Arts Business Start-up Exhibition	Cultural Arts Heritage Circle (The Circle)	Burmantofts & Richmond Hill	£500
Burmantofts & Richmond Hill Gardening Club	Touchstone	Burmantofts & Richmond Hill	£500
Community Summer Trip	Leeds Swahili Cultural Community	Burmantofts & Richmond Hill / Gipton & Harehills	£500
Cross Green Growing Together	Cross Green Growing Together	Burmantofts & Richmond Hill	£500
Duplo Sessions	Seacroft Community Hub	Killingbeck & Seacroft	£300
Massage sessions	Al-Khidmat Centre	Gipton & Harehills (and Chapel Allerton Ward)	£250
Prevent plus	DAMASQ LTD	Burmantofts & Richmond Hill / Gipton & Harehills	£460
Totals			£6,831.40

Community Skips Budget 2019/2020

30. At the last Community Committee ward members approved a skips budget of **£2000** with the following ward breakdown; Burmantofts and Richmond Hill **£500**, Gipton and Harehills **£500** and Killingbeck and Seacroft **£1000**. The remaining balance and skip locations are detailed in **Table 4**.

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
Amberton Terrace	17/7/2019	£178.33	£0	£178.33	£0
Total:		£	175.16	178.33	128.91
Remaining balance per ward:		£	324.84	321.67	778.59

Capital Budget 2019/2020

31. The Inner East Community Committee has a capital budget of **£85,132** available to spend. 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
Starting totals	£85,132	£25,044	£50,044	£10,044
Coldcotes Avenue Bench	£1,060	£0	£1,060	£0
Balance remaining (per ward)	£84,072	£25,044	£49,084	£10,044

Community Infrastructure Levy (CIL) Budget 2019/2020

32. The Community Committee is asked to note that there is **£235,832.64** total payable to the Inner East Community Committee with **£212,252.05** currently available to spend.

33. The Committee is asked to note that a further **£3,179.64** has been added to the total amount payable since the last Committee meeting, following confirmation that the Low Fold development which is located in what was previously the City & Hunslet Ward is now located in the Burmantofts & Richmond Hill Ward following the ward boundary changes.

34. The CIL guidance can be found in **Appendix 1**.

35. Ward Members have met and have made a recommendation of three-way split of available CIL funds. Members are invited to consider this decision.

CIL projects for consideration and approval

36. The following project is presented for Members' consideration:

37. **Project Title:** Denis Healey Centre Improvements

Name of Group or Organisation: Communities Team

Total Project Cost: £56,270

Amount proposed from CIL: £56,270

Wards covered: Killingbeck and Seacroft

Project Description: The grant would cover the cost of the refurbishment of the Denis Healey Centre. The community centre is in the heart of South Seacroft but at the moment is very run down and underused. The funding would be used to bring the centre back up to standard and back as a community asset to be used for and by the community. Some repairs are already taking place through Corporate Property Management on numerous issues that have arisen over the years however there is still a lot of work that wouldn't come under their remit but is needed to use the space to its full potential.

The funding would pay for the refurbishment and also allow us to turn the space into a community café which will be run through LS14 Trust. The community café will open up the centre and make the building a social and accessible place to allow the community to come together, socialise and break down barriers.

Community Committee Priorities:

- Improve the local environment.
- Provide activities for young people and give them a voice and influence.
- Improve community confidence, reassurance and cohesion.

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:

- a. Note the details of the Wellbeing Budget position (Table 1)
- b. Consider the request for ring-fenced funding (paragraph 21).
- c. Note the monitoring information of its funded projects (paragraph 23).
- d. Note the details of the Youth Activities Fund (YAF) position (Table 2)
- e. Note the details of the Small Grants Budget (Table 3)
- f. Note the details of the Community Skips Budget (Table 4)
- g. Note the details of the Capital Budget (Table 5)

- h. Note the details of the Community Infrastructure Levy Budget (paragraph 32)
- i. Consider the recommendation of a three-way split of CIL funds (paragraph 35).
- j. Consider the request for CIL funding (paragraph 37).

