

Report of: Head of Stronger Communities

Report to: Inner North East Community Committee
(Chapel Allerton, Roundhay and Moortown)

Report author: Zahir Lunat, 0113 3782956

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For decision

Inner North 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 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. In the Inner North East Community Committee this means that the money for Chapel Allerton, Roundhay and Moortown will be administered by the Inner North East Community Committee.
9. It was agreed at the Inner North East Community Committee March 2018 that CIL monies for Chapel Allerton, Roundhay and Moortown would be spent in the Community Committee ward that 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.
- 16.** Wellbeing Fund applications and Youth Activity Fund applications are considered at Finance and Policy Sub Group meetings, a sub group of the Community Committee. This group comprises a nominated Elected Member from each of the wards in the Inner North East Community Committee; Chapel Allerton, Moortown and Roundhay. The sub group makes the recommendations to award funding for projects which is then ratified by the Inner North East Community Committee.

Wellbeing Budget Position 2019/20

- 17.** The total revenue budget approved by Executive Board for 2019/20 was **£99,110**. **Table 1** shows a carry forward figure of **£63,246.73** which includes underspends from projects completed in 2018/19. **£33,997.67** represents wellbeing allocated to projects in 2018/19 and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£128,359.06**. 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, at the time of writing the report, there is currently a remaining balance of **£7,558.57**. 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	£99,110
Balance brought forward from previous year	£63,246.73
Less projects brought forward from previous year	£33,997.67
TOTAL AVAILABLE: 2019/20	£128,359.06

Area wide ring fenced projects	£
Ward Pots	£30,000
Community Engagement	£1,000
Youth Summit	£929.50
Festive Lights	£17,778
CCTV	£3,000
Total spend: Area wide ring fenced projects	£52,707.50

Area wide ward projects	£
Kitchen Equipment	£3,000
Moor Allerton Exercise Classes	£1,500
Reginald Centre Exercise Classes	£1,500
Adult Wellbeing & Term-Time Family Projects	£3,000
Igbo Union Family Fun Day 2019	£240
Youth Participation	£2,333.33
Meanwood Street Wise Project	£1,556
Cultural Activities	£800
Staffing Costs	£1,200
Money Buddies	£3,078
RadhaRaman Folk Festival	£1,500
The Tom Coupe Junior Oval	£1,730
Improvement of facilities in Support of Community Events	£700
16 Days of Action Against Domestic Abuse & White Ribbon Campaign	£400
O, Art Thy Heritage Traders Sings	£400
Love Meanwood	£1,000
Heroes, Warriors & Leaders	£4,000
Jamaica House	£5,000
Toy Library - Reginald	£400
Toy Library - Moor Allerton	£400
PATH Forward	£6,000
Tree Planting – Chapel Allerton Park	£1,281
Total spend:	£41,018.33
Available Balance:	£7558.57

Wellbeing and Capital Projects for Consideration and Approval

The projects will be shown as a late item as the Finance Group does not meet until the 28th February 2020. Recommendations from the Finance Sub Group will therefore be attached as a late item as agreed by the Chair of the Community Committee.

Community Committee Priorities: Support projects which improve the local environment and support environmental enterprise.

- Enhancing the quality of our public realm and green spaces (Best Council Plan 2015-20)

Support projects which reduce health inequalities and promote healthy lifestyles including physical activity and healthy eating

- Best city for health and wellbeing (Vision for Leeds 2011 to 2030)
- Promoting physical activity (Best Council Plan 2015-20)
- Supporting healthy ageing (Best Council Plan 2015-20)

Delegated Decisions (DDN)

20. Since the last Community Committee meeting on 2 December 2019, the following projects have been considered and approved by DDN.

- Love Meanwood Project
- Chapel Allerton Park Signage

Declined Projects

21. Since the last Community Committee on 2 December 2019 there has been no declined projects.

Monitoring Information

22. 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.

Youth Activities Fund Position 2019/20

23. The total available for spend in the Inner North East Community Committee in 2019/20 including carry forward from previous year, was **£44987.72**

24. The Community Committee is asked to note that so far, a total of **£44,418.68** has been allocated to projects, as listed in **Table 2**.
25. The Community Committee is also asked to note that there is a remaining balance of **£569.04** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2019/20

2019-20 Projects	Area Wide
Meanwood Olympics	£3,661.70
Food Frenzy	£1,575
Multi-Sport Activity Camp With Swimming	£6,075
Time Out Summer Scheme	£1,820
Inner North East Leeds Active Parks	£4,050
Environmental Summer Playscheme	£3,450
Breeze Holiday Camps	£907.50
Holiday Activity Dance Camps	£8,950
International Day of Two Halves	£4,067.02
Purple RaE Project	£2,000
Real Chance Health & Wellbeing Sports Camp	£5,000
Art Camp	£2,400
Young People's Games Group	£470
Total 2019-20 projects	£44,426.22
Total spend for 2019-20 (including brought forward schemes from 2018-19)	£58,172.18
Total budget available for projects 2019-20	£58,741.22
Remaining Budget Unallocated	£569.04

Community Skips Budget 2019/20

26. At the July 2019 Community Committee meeting, ward members approved a skips budget of **£600 per ward**. The remaining balances are detailed in **Table 3**.

TABLE 3: Community Skips 2019/20

Location of skip	Date requested	Total amount	Chapel Allerton	Roundhay	Moortown
Roundhay Allotments	29/03/2019	£128.91	-	£128.91	-
Meanwood Parkside Road Allotments	08/04/2019	£128.91	-	-	£128.91
Roundhay Allotments		149.16	-	149.16	-
Lidgett Lane Allotments	15/10/2019	149.16	-	149.16	-
Chapel Allerton Allotments	15/10/2019	149.16	149.16	-	-
Meanwood Parkside Allotments Association	19/11/2019	309.03			309.03
Total:		£1014.33	149.16	£427.23	£437.94
Total Remaining Balances			£450.84	£172.77	£162.06

Capital Budget 2019/20

27. The Inner North East has a capital budget of **£37,048** available to spend, as a result of new capital injections. Members are asked to note the capital allocation.

Community Infrastructure Levy (CIL) Budget 2019/20

28. The Community Committee is asked to note that up until 31 January 2020, **£124,981.47** was available to spend in the Inner North East Community Committee area.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

30. 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

31. 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

32. 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

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

Risk Management

34. 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

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

Recommendations

36. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Details of the Youth Activities Fund (YAF) position (Table 2)
- c. Details of the Community Skips Budget (Table 3)
- d. Details of the Capital Budget (paragraph 34)
- e. Details of the Community Infrastructure Levy Budget (paragraph 35)