

Report of: Head of Locality Partnerships

Report to: Inner West Community Committee
[Armley, Bramley & Stanningley, Kirkstall]

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Date: 20th July 2021 **For decision**

Inner 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 2021/22.

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 West Community Committee this means that the money for the Armley, Bramley & Stanningley, Kirkstall wards will be administered by the Inner West Community Committee.
9. It was agreed at Inner West Community Committee on the 20th June 2018 that CIL monies for Armley, Bramley & Stanningley, Kirkstall would go where it is needed across the Inner West Community Committee area, to be decided by the elected members of the Inner West. Members will have mindfulness of the area where development is and local sensitivity around this.
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 2021/22

16. The total revenue budget approved by Executive Board for 2021/22 was **£142,540.00**.

Table 1 shows a carry forward figure of **£157,917.78** which includes underspends from projects completed in 2020/21. **£75,215.06** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£225,242.72**. A full breakdown of the projects approved or ring-fenced is available on request.

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 **£168,043.68**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2021/22

	£
INCOME: 2021/22	£142,540
Balance brought forward from previous year 2020/21	£157,917
Less projects brought forward from previous year	£75,215
TOTAL AVAILABLE: 2021/22	£225,242.72
Area wide ring fenced projects	£
Small Grants & Skips	TBC
Community Engagement	TBC
Grit Bins	TBC
Youth Summit	TBC
CCTV	TBC

Total spend: Area wide ring fenced projects	TBC
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Ward Projects	Total:	Armley	B&S	Kirkstall
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Per ward carry forward + new allocation	£225,242.72	£96,119.09	£67,580.71	£61,542.92
Security Upgrade, Kirksall Educational Cricket Club	£2,730			£2,730
Easter Eggstravaganza, Art Camp UK	£1,470			£1,470
Leeds West Academy Youth Support Worker, The Cardigan Centre	£4,066.40		£4,066.40	
Spenn Lane Youth Club, The Cardigan Centre	£9,032.10			£9,032.10
Woodbridges Youth Club, The Cardigan Centre	£8,146.60			£8,146.60
Kirkstall Planters	£550			£550
River Clean UP, The Aire Rivers Trust	£2,456			£2,456
Armley Park Notice Board, LCC Parks & Countryside	£1,650	£1,650		
Bank Holiday Variety Show, Bramley Elderley Action	£1,350		£1,350	
New Wortley Community Centre Improvements	£3,183.77	£3,183.77		
Kirkstall Mini Festival	£6,000			£6,000
Community Participation & Learning Programme. Irish Arts Foundation	£925	£462.50		£462.50
Outdoor Classroom and Activity Equipment, West Leeds Activity Centre	£5,570	£1,857	£1,857	£1,856
Half Term Art Camp, Art Camp UK	£980			£980
Two Family Fun Activity Days & New Activity Equipment	£5,371	£1,790	£1,790	£1,791
Stanningley Park Benches	£1,770		£1,770	
New Wortley Food Festival, New Wortley Community Association	£2,000	£2,000		
Summer Holiday Targeted Provision, Leeds Youth Service	£1,200	£400	£400	£400
Kirkstall Christmas Lights 2020	£1,166			£1,166
Total spend: Area wide + ward projects	£62,116.87	£13,843.27	£11,233.40	£37,040.20
Balance remaining (Total/Per ward)	£168,043.68	£82,912.13	£58,402.51	£26,729.04

Wellbeing Budget Ring-fences

19. At this time of year it is usual for Members to consider ringfences for the new financial year.

20. Members are asked to consider the proposed ringfences set out below for 2021/22. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes. Members are asked to note that these figures are based on previous year's spend and recent quotes.

21. The **Small Grant and Skips allocation** to be ring fenced is £6,000. This is based on the 2020/21 spend of £6,000. The ward allocation for this pot would be £2,000 per ward.
22. Members are asked to consider ringfencing £1,500 for the **Community Engagement** pot. Allocation by ward based on previous years is £500 per ward. This would cover costs to promote Community Committee activities such as leaflet printing, venue hire, food/refreshments, transport costs etc. Any request for schemes outside these categories would need to be considered separately through the normal wellbeing channels.
23. The **Grit Bins** allocation to be ringfenced is £1,934.88. Allocation by ward, dependant on number of blue grit bins present in the ward is as follows, Armley ward £564.34 for 7 blue bins, B&S ward £886.82 for 11 blue bins, Kirkstall ward £483.72 for 6 blue bins. Requests to refill the bins will come to the Communities Team from Members or the Champions allocated to each bin.
24. The **Inner West Youth Summit** allocation is £1,500 based on previous years allocation to be split equally by each ward of £500 each. This funding is used towards any venue hire costs, refreshments and any materials needed for the event such as posters or awards/prizes.
25. **CCTV Cameras** – members are asked to ringfence £6,000 towards the ongoing cost of the CCTV cameras in their wards. Each ward has 2 cameras at a cost of £2,000 per ward.

Wellbeing and Capital projects for consideration and approval

26. The following projects are presented for Members' consideration:

27. **Wellbeing Project Title:** Armley Festival

Name of Group or Organisation: Armley Action Team

Amount proposed from Wellbeing Budget: £10,000

Wards covered: Armley

Project Description: The grant will be used to run Armley Festival for the 5th year on 11th September 2021.

Armley Festival is an annual event involving the entire community of Armley and utilising a wide range of activities designed to stimulate the cultural scene and contribute to local socio-economic development.

Community Committee Priorities: Best City for Communities

28. **Wellbeing Project Title:** Youth View and Game Safety

Name of Group or Organisation: Geeks Room CIC

Amount Proposed from Wellbeing Budget: £9,860

Wards Covered: Armley, Bramley & Stanningley

Project Description: The core idea of our project remains the same: to encourage young people to talk and think about how their actions affect both themselves and other people around them. We will also address life skills, cyber security and game safety, teaching young people how to keep themselves safe on the Internet while still being able to enjoy its many wonders.

Community Committee Priorities: Best City for Children & Young people

29. **Wellbeing Project Title:** Leeds Hyde Park Football Season 2021/2022

Name of Group or Organisation: Leeds Hyde Park Sports Club

Amount Proposed from Wellbeing Budget: £4,850

Wards Coverd: Kirkstall

Project Description: This grant will be used to help sustain the sports club and expand sport activity to the wider community. Starting from July, the football training and matches will return, and we will increase the number of sports teams as there is a high demand in the area. This will result in increased costs for the club due to more administration and coaching costs.

Community Committee Priorities: Best City for Health & Wellbeing

30. **Wellbeing Project Title:** Bramley After School Hub Klub

Name of Group or Organisation: Kidz Klub Leeds

Amount Proposed from Wellbeing Pot: £4,324

Wards Coverd: Bramley & Stanningley

Project Description: The grant will be used to support up to 20 children through; term time weekly C19 safe distanced doorstep home visits, our Community Changers Badges and Activates Program, term time Hub sessions (either on zoom or in person) and our Christmas Hampers. They will also support 2 young people through their young leader's program.

Community Committee Priorities: Best City for Children & Young People

31. **Wellbeing Project Title:** Jaily Fields Park Play
Name of Group or Organisation: Active Leeds
Amount Proposed from Wellbeing: £5,000
Wards Covered: Armley

Project Description: Active Leeds has begun work with ParkPlay, to identify greenspaces within Leeds which would benefit the most from the Park Play concept. Park Play brings a weekly, free, informal play session led by a play worker to a local park greenspace at the heart of a community. It's a fun session for all the family, including both organised and informal sports and play.

Community Committee Priorities: Best City for Health & Wellbeing

Delegated Decisions (DDN)

32. Since the last Community Committee meeting on 16th March 2021, the following projects have been considered and approved by DDN:

- a) Security Review, New Wortley Community Association £3,183.77 (Armley)
- b) Bank Holiday Variety Show, Bramley Elderley Action, £1,350, (Bramley & Stanningley)
- c) Kirkstall Mini Festival, Kirkstall Festival Committee, £6,000, (Kirkstall)
- d) Community Participation & Learning Programme, Irish Arts Foundation, £925, (Armley & Kirkstall)
- e) Outdoor Classroom and Activity Equipment, West Leeds Activity Centre, £5,570, (All Inner West)
- f) Half Term Art Camp, Art Camp UK, £980, (Kirkstall)
- g) Two Family Fun Activity Days & New Activity Equipment, West Leeds Activity Centre, £5,371 (All Inner West)
- h) Stanningley Park Benches, LCC Parks & Countryside, £1,770, (Bramley & Stanningley)
- i) New Wortley Food Festival, New Wortley Community Association, £2,000, (Armley)
- j) Summer Holiday Targeted Provision, Leeds Youth Service, £1,200 (All Inner West)
- k) Kirkstall Christmas Lights, LCC Communities Team, £1,166 (Kirkstall)

Declined Projects

33. Since the last Community Committee on 16th March 2021, 0 projects have been declined:

Monitoring Information

34. 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.

35. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in March 2021:

Name of project: The Memory Bank Mural

36. Following reports of youth nuisance and anti-social behaviour outside Armley Leisure in September 2020 We Belong Here aimed to create a project that positively engaged young people in the Armley area. The Memory Bank Mural set out to encourage involvement and create a sense of social inclusion through the planning, design and cultivation of a mural. Specifically a mural that reflected the community, the various cultures and backgrounds.

37. Working with Leeds Youth Service they ran sessions with the youth to collect stories and memories that constituted their idea of home, heritage and community. Through the collection of these stories, they designed the layout of the mural.

38. Over a course of 7 days starting on April 14th 2021 they worked with a team of young people for 5 days and a number of volunteers (20-40 people). They had a hugely positive response from the Armley community, with many locals going up to look at the mural or volunteering to help.



Youth Activities Fund Position 2021/22

39. The total available for spend in Inner West Community Committee in 2021/22, including carry forward from previous year, is **£74,681.34**.

40. The Community Committee is asked to note that so far, a total of **£18,868.50** has been allocated to projects, as listed in **Table 2**.

41. The Community Committee is also asked to note that there is a remaining balance of **£54,238.14** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2021/22

	Total allocation	Ward Split 8-17 Population		
		Armley 2,629 Young People	B&S 2,745 Young People	Kirkstall 1,657 Young People
Income 2021/22	£36,260	£12,086.66	£12,086.67	£12,086.67
Carried forward from previous year	£38,421.34	£11,681.86	£9,538.14	£17,201.34
Total available (including brought forward balance) for schemes in 2021/22	£74,681.34	£23,768.52	£21,624.81	£29,288.01
Schemes approved in previous year to be delivered this year	£1,575.45		£787.72	£787.73
Total available budget for this year 2021/22	£73,105.89	£23,768.52	£20,837.09	£28,500.28

Projects 2021/22	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Area Activity Programme, West Leeds Activity Centre	£6,675	£4,250	£1,700	£725
Armley Basketball Project	£1,245	£1,245		
Mini Breeze	£10,948.50	£3,649.50	£3,649.50	£3,649.50
Remaining balance per ward	£54,238.14	£14,624.02	£15,487.96	£24,126.16

Small Grants & Skips Budget 2021/22

42. At this Inner West Community Committee a small grants & skips budget of £6,000 is being proposed. Any approved grants will be reported back on at the next committee meeting.

Capital Budget 2021/22

43. The Inner West Community Committee has a capital budget of **£25,108.84** available to spend, as a result of new capital injections in May 2021. Members are asked to note the capital allocation summarised in **Table 5**.

TABLE 3: Capital 2021/22

	£
Remaining Balance April 2021	£8,408.84
Capital Injection May 2021	£16,700
Balance remaining	£25,108.84

Community Infrastructure Levy (CIL) Budget 2021/22

44. The Community Committee is asked to note that there is **£82,153.84** currently available to spend.

TABLE 4: Community Infrastructure Levy (CIL) 2021/22

Budget Available April 2021/22	£87,723.84
Outdoor Classroom and activity equipment, West Leeds Activity Centre	£5,570
Balance remaining	£82,153.84

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

46. 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

47. 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

48. 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

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

Risk Management

50. 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

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

Recommendations

52. Members are asked to note

- a. The Minimum Conditions, to also review and agree (paragraph 14)
- b. Details of the Wellbeing Budget position (Table 1)
- c. Proposed Ring Fences (paragraph 19 onwards)
- d. Wellbeing proposals for consideration and approval (paragraph 27 onwards)
- e. Details of the projects approved via Delegated Decision (paragraph 32)
- f. Monitoring information of its funded projects (paragraph 34 onwards)
- g. Details of the Youth Activities Fund (YAF) position (Table 2)
- h. Details of the Small Grants & Skips budget Budget (paragraph 42)
- i. Details of the Capital Budget (Table 3)
- j. Details of the Community Infrastructure Levy Budget (Table 4)