

Report of: Head of Locality Partnerships

Report to: Inner West Community Committee
(Armley, Bramley & Stanningley, Kirkstall)

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Date: 17th November 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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation; 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 **£103,638.73**. 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	£6,000
Community Engagement	£1,500
Grit Bins	£1,934.88
Youth Summit	£2,250
CCTV	£6,000

Total spend: Area wide ring fenced projects	TBC
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Ward Projects	Total:	Armley	Bramley & Stanningley	Kirkstall
		£96,119.09	£67,580.71	£61,542.92
Per ward carry forward + new allocation	£225,242.72			
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	
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
Armley Festival 2021	£10,000	£10,000		
Leeds Hyde Park Football Season 2021/2022	£2,500			£2,500
Bramley After School Hub Klub	£4,324		£4,324	
Jaily Fields Park Play	£5,000	£5,000		
Money Buddies	£10,875	£5,437.50	£5,437.50	
Super Summer Art Camp Uk @ Shire Oak	£2,362.50			£2,362.50
Intergenerational Hawksworth Community Development	£9,184			£9,184
Supply Blue Grit Bin @ Hawksworth Grove	£177.22			£177.22

Supply Blue Grit Bin @ Brighton Grove (not on spreadsheet)	£177.22	£177.22		
Armley & Bramley Festive Lights	£5,176	£2,275	£2,901	
Jigsaw – Enrichment Project	£3,000		£3,000	
Mistress Lane Community Landscape Project	£3,067.50	£3,067.50		
Armley Park Lantern Parade	£1,450	£1,450		
Art Camp (Half Term Project)	£1,687.50			£1,687.50
Total spend: Area wide + ward projects	£121,603.99	£47,064.83	£33,032.72	£41,506.44
Balance remaining (Total/Per ward)	£103,638.73	£49,054.26	£34,547.99	£20,036.48

Wellbeing and Capital projects for consideration and approval

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

20. **Wellbeing Project Title:** Hookers & Clickers (do it for charity)

Name of Group or Organisation: Hookers And Clickers (do it for charity)

Amount Proposed from Wellbeing Budget: £750 (Armley £250, Bramley & Stanningley £250, Kirkstall £250)

Wards covered: Armley, Bramley & Stanningley, Kirkstall

Project Description: Hookers And Clickers (do it for charity) was created in Sep 2017 to bring people together to knit & crochet items for charities, hospitals and groups in need. They are a growing community of ladies (men are invited too but as yet none have joined us). Ages range from mid 40's to late 70's/early 80's (5% are in 40's to 50's; 95% are 60 & above), who meet once a week at Butlers based at Kirkstall Forge, from 9.30am to 3pm. They are always welcoming new members to join them in person or via their Facebook page. By providing a purpose for those who attend (knitting and crocheting for charities, seeing their "makes" delivered and thanks being given), the attendees feel useful and appreciated, which bolsters mood and makes them feel valued. This has helped enormously the ones who live alone, have disabilities and mental health issues, thus making it difficult to socialise.

Community Committee Priorities: Best City for Communities.

21. **Wellbeing Project Title:** Inner West Pedal Cycle Security

Name of Group or Organisation: West Yorkshire Police

Amount Proposed from Wellbeing Budget: £1,460 (Armley £487, Bramley & Stanningley £487, Kirkstall £487)

Wards covered: Armley, Bramley & Stanningley, Kirkstall

Notes: This funding application is a joint bid with Outer West (total costs of £2,920)

Project description: In the past 12 months there has been 148 reported pedal cycle thefts across the ward areas and the Force Crime Prevention Officer advises that research suggests 3 times as many are stolen as are actually reported to the Police. The funding seeks to purchase 1,000 Selectamark products to be fitted to cycles at events and the code registered on the National Cycle Database, meaning that if a stolen bicycle is recovered, the owner can immediately be identified. By marking the cycles it makes them less desirable to thieves, as security marking has been shown to drastically reduce offences of theft. The Police would also like to do a series of events across the 3 wards, to give residents advice on bike safety and security.

Community Committee Priorities: Best City for Communities, Best City for Health & Wellbeing.

22. **Wellbeing Project Title:** Kirkstall Festive Lights Display

Name of Group or Organisation: Kirkstall Village Action Group

Amount Proposed from Wellbeing Budget: £4,548

Wards covered: Kirkstall

Project Description: Rental of festive light motifs for Kirkstall. After such a terrible 18 months due to the pandemic, the group aims to encourage local people to get together and enjoy Kirkstall and everything it has to offer. The group has organised the festive lights in Kirkstall for 13 years now and successfully arranged switch on events in 2018 and 2019, which received positive feedback from everyone. They have decided to cancel the switch on event again this year due to the pandemic but are hoping to reinstate it in 2022.

Community Committee Priorities: Best City for Communities.

23. **Wellbeing Project Title:** Grit Bin (Burley Hill Drive)

Name of Group or Organisation: Highways

Amount Proposed from Wellbeing Budget: £177.22

Wards covered: Kirkstall

Project Description: Burley Hill Drive links two major roads of Burley Road and Kirkstall Road. The street does not have a grit bin currently, despite being on a hill.

Community Committee Priorities: Best City for Communities.

24. **Wellbeing Project Title:** Fairfield Urban Music Project

Name of Group or Organisation: The Music Box

Amount Proposed from Wellbeing Budget: £2,100

Wards covered: Bramley

Project Description: A gap has been identified in provision for young people living in Bramley who are at risk of anti-social behaviour and crime. Over the summer the group delivered 2 days of DJ workshops at Family Fun Days at Fairfield Community Centre in partnership with Barca, with over 50 young people engaged with the activity each day. The aim is to deliver a pilot urban music and arts based project in Bramley, targeting young people in the Fairfield area who are at risk of ASB or crime. The project will run every Tuesday night (starting from 26th November for 3 weeks then for 12 weeks until the end of March 2022), between 6.30pm and 8.30pm at Fairfield Community Centre (targetting a maximum 12 young people per week to take part). The group will use the space at Fairfield Community Centre as a way of getting the local young people to take ownership of the project and we will work closely with them to develop any future activities, by actively encouraging youth participation and using ideas generated by the community, young people and youth workers to drive and improve the provision.

Community Committee Priorities: Best City for Children & Young People.

25. **Wellbeing Project Title:** Armley Winter Wonderland 2021

Name of Group or Organisation: Armley Action Team

Amount Proposed from Wellbeing Budget: £8,788

Wards covered: Armley

Project Description: The grant will be used for the Armley Light Switch On Event, to be held on the 4th December 2021, between 3pm and 7pm. This will involve closing Armley Town Street to traffic, managing the traffic through the use of barriers, placing a stage, as well as providing on street and on stage entertainment. The event has been planned to coincide with Small Business Saturday, an annual event, where all local shops are planning to get Involved, through window dressing competitions and providing discounts for their products. The event will be match funded through another grant scheme hopefully, which will also provide new and additional activities throughout the full day to include a purpose built grotto.

Community Committee Priorities: Best City for Communities.

26. **Wellbeing Project Title:** Armley Repurposing Workshops

Name of Group or Organisation: Leeds City Council

Amount Proposed from Wellbeing Budget: £950

Wards covered: Armley

Project Description: The repurposing project is in collaboration with Open Source Arts and consists of ten weekly evening sessions based in Armley Community Hub and Library. Residents of the Armley ward will learn D.I.Y techniques to upcycle small pieces of furniture and clothing with a view to promote sustainability and avoid unnecessary waste. After the ten weeks, residents will be upskilled in design and repurposing from practical activity. The space will also be available as a creative hub for local people to continue their projects after the initial ten weeks, encouraging team building between group members. The activity empowers residents to take ownership of their own work and develop expertise in maintaining valued belongings. Individuals build on their own craftsmanship and gain confidence in what they achieve.

Community Committee Priorities: Best City for Communities; Best City for Business; Best City for Health & Wellbeing.

27. **Wellbeing Project Title:** Xmas Lights for Xmas Tree

Name of Group or Organisation: Leeds City Council (Leeds Lights)

Amount Proposed from Wellbeing Budget: £444

Wards covered: Bramley

Project Description: Xmas lights for Bramley Xmas tree.

Community Committee Priorities: Best City for Communities.

Delegated Decisions (DDN)

28. Since the last Community Committee meeting on the 15th September 2021, the following projects have been considered and approved by DDN:

- a) Armley Park Lantern Parade, Friends of Armley and Gotts Park, £1,450 (Armley)
- b) Art Camp Half Term Project, Art Camp UK, £1,687.50 (Kirkstall)

Declined Projects

29. Since the last Community Committee on the 15th September 2021, 0 projects have been declined.

Monitoring Information

30. 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.

31. An update will be provided at the next Community Committee in March 2022.

Youth Activities Fund Position 2021/22

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

33. The Community Committee is asked to note that so far, a total of **£38,027.20** has been allocated to projects, as listed in **Table 2**.

34. The Community Committee is also asked to note that there is a remaining balance of **£35,078.09** 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	Bramley & Stanningley 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
Spenn Lane Youth Club	£9,032.10			£9,032.10
Woodbridges Youth Club	£8,146.60			£8,146.60
DAZL 21 Program	£1,980		£1,350	£630
Remaining balance per ward	£35,078.09	£14,624.02	£14,137.96	£6,317.08

Small Grants & Skips Budget 2021/22

35. The Inner West Community Committee approved a Small Grants & Skips Budget of £6,000. There is currently a remaining balance of **£2,439.48**. Approved projects are detailed in Table 3 & Table 4 below.

TABLE 3: Small Grants 2021/22

Project	Organisation/Dept	Amount requested
West Leeds Permanent Orienteering Courses	BARCA - Leeds	£313.20
Nubian Noire	Cultural Arts Heritage Circle	£187.50
Prince Philip Centre Friday PHAB Club	Prince Philip Centre PHAB Club	£338.24
West Leeds Women's Book Club	Community Links and Leeds City Council	£451
Gymnastics Elite – Summer Sessions	Gymnastics Elite	£500
Meet Your Neighbour Event	New Wortley Community Association	£500
Kids & Co Reunited	Kids & Co	£195.65
Total spent so far 2021/22:		£2,485.59

TABLE 4: Community Skips 2021/22

Location of skip	Date	Total amount
Hayleys Field Allotments	02/06/21	£251.66
Hayleys Field Allotments	14/06/21	£134.94
LCC Housing Team	01/09/21	£230.98
Greenthorpe Allotments	25/09/21	£152.45
Rosfields 'Day of Action'	17/11/21	£304.90
Total spent so far 2021/22:		£1,074.93

Capital Budget 2021/22

36. The Inner West Community Committee has a capital budget of **£29,708.84** available to spend, as a result of new capital injections in October 2021. Members are asked to note the capital allocation summarised in **Table 5**.

TABLE 5: Capital 2021/22

Date	£
Remaining Balance April 2021	£8,408.84
Capital Injection May 2021	£16,700
Capital Injection October 2021	£4,600
Balance remaining	£29,708.84

Community Infrastructure Levy (CIL) Budget 2021/22

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

TABLE 6: 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**

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 (paragraph 20-26)
- c. Details of the projects approved via Delegated Decision (paragraph 27)
- d. Monitoring information of its funded projects (paragraph 29)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants & Skips Budget (Table 3 & Table 4)
- g. Details of the Capital Budget (Table 5)
- h. Details of the Community Infrastructure Levy Budget (Table 6)