

Report of: Head of Locality Partnerships

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

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Date: 13th July 2022 **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 2022/23.

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. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing 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 such 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. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.

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 2021/22

17. The total revenue budget approved by Executive Board for 2022/23 was **£142,540.00**.

Table 1 shows a carry forward figure of **£163,447.54** which includes underspends from projects completed in 2021/22. **£73,128.26** represents wellbeing allocated to projects in 2021/22 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore **£232,859.28**. 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 **£101,389.38**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2021/22

	£
INCOME: 2022/23	£142,540
Balance brought forward from previous year 2021/22	£163,447.54
Less projects brought forward from previous year 2021/22	£73,128.26
TOTAL AVAILABLE: 2022/23	£232,859.28
Area wide ring fenced projects	£
Small Grants & Skips	TBC
Community Engagement	TBC
Grit Bins	TBC
Youth Summit	TBC
CCTV	TBC

Festive Lights	TBC
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Total spend: Area wide ring fenced projects	TBC
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Ward Projects	Total:	Armley	B&S	Kirkstall
Per ward carry forward + new allocation	£232,859.28	£91,329.36	£78,405.09	£63,124.83
Kirkstall Festival	£8,000			£8,000
Bramley Young Person's Social Prescribing Project	£9,998.42		£9,998.42	
Art Camp	£7,632			£7,632
Summer Holidays Targetted Provison	£1,200	£400	£400	£400
New Grit Bin's - Armley	£354.44	£354.44		
Empower	£23,618.56	£23,618.56		
Explorer Tots	£8,360.00			£8,360.00
Hollybush Wellbeing in Wellies	£9,545.00	£3,182	£3,182	£3,182
Wythers Residential	£2,880.00	£2,880.00		
DAZL Bramley Dance Project	£2,970.00		£2,970.00	
Two Family Fun Activity Day's & New Equipment	£8,500.00	£2,833	£2,833	£2,833
Armley Action Team Events 2022-23	£21,618.00	£21,618.00		
Community Participation & Learning Programme 2022-23	£1,080	£308.57	£462.86	£308.57
Leeds Money Buddies	£17,584		£8,792	£8,792
Queens Platinum Jubilee Benches	£5,051.40		£3,769.20	£1,282.20
Jubilee 2022	£700		£700	
Kirkstall Planters	£770			£770
Bramley Urban Music & Arts Project	£5,040		£5,040	
Total of schemes approved 2022/23	£133,610.59	£55,194.56	£38,147.47	£40,268.56
+ Underspends	£3,422.89	£2,894.12	£454.64	£74.12
Balance remaining (Total/Per ward)	£101,389.38	£39,028.92	£40,712.27	£21,648.19

Wellbeing Budget Ring-fences

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

21. Members are asked to consider the proposed ringfences set out below for 2022/23. 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.

22. The **Small Grant and Skips allocation** to be ring fenced is £6,000. This is based on the 2021/22 spend of £6,000. The ward allocation for this pot would be £2,000 per ward.
23. Members are asked to consider ringfencing £750 for the **Community Engagement** pot. Allocation by ward is £250 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.
24. The Inner West **Grit Bins** allocation to be ringfenced is £2,418.60. Allocation by ward, dependant on number of blue grit bins present in the ward is as follows, Armley ward £806.20 for 10 blue bins, B&S ward £1,048.06 for 13 blue bins, Kirkstall ward £564.34 for 7 blue bins. Requests to refill the bins will come to the Communities Team from Members or the Champions allocated to each bin.
25. The **Inner West Youth Summit** allocation is £2,250 based on previous years allocation to be split equally by each ward of £750 each. This funding is used towards any venue hire costs, refreshments and any materials needed for the event such as posters or awards/prizes.
26. **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.
27. **Inner West Festive Lights**, Members are asked to consider a ring fence pot of £10,612 to cover the cost of Festive Motifs in their ward , plus Leeds Lights staff to attend the switch on events, the ward breakdown is as follows, Armley £2,660, B&S £2,396, Kirkstall £5,556.

Wellbeing and Capital projects for consideration and approval

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

29. **Wellbeing Project Title:** Bramley Park Ice-Cream Play Item

Name of Group or Organisation: Parks and Countryside

Amount proposed from Wellbeing Budget: £10,506.72

Wards covered: Bramley & Stanningley

Project Description: To install an ice-cream van play item in Bramley Park in memory of a recently deceased ice-cream van owner who served the area for many years.

Community Committee Priorities: Best City for Communities

30. **Wellbeing Project Title:** Bramley Open Arts Group – Leeds 2023

Name of Group or Organisation: Fairfield Community Centre

Amount Proposed from Wellbeing Budget: £4,600

Wards Covered: Bramley & Stanningley

Project Description: To establish an art group for Bramley & Stanningley, open and accessible to all regardless of ability and focussed on a series of weekly themed classes individually tailored to the needs of each learner. These sessions will be based around the subject of 'drawing the figure and portraiture' and are for any level of experience from beginners to the more advanced. The workshops will be themed around the 'Elements of Art' which are: line, shape, form, space, value, colour texture and in addition – light. This will show a variety of approaches, traditional and novel, to drawing, for participants to try out and experiment with, expanding their repertoire of techniques and approaches.

Community Committee Priorities: Best City for Health & Wellbeing

31. **Wellbeing Project Title:** Operation Mineral

Name of Group or Organisation: West Yorkshire Police Early Action

Amount Proposed from Wellbeing: £1,358 (£452.66 per ward)

Wards Covered: All Inner West

Project Description: Operation mineral is led by trained Firearms Officers, in partnership with staff from the Early Action Hubs and specialised Safer Schools Officers. It uses interactive, visual media to showcase the real consequences and danger of carrying weapons, and is targeted at 12 – 18 year olds. Case studies are included from young victims of violent crime as well as lived accounts from front line medical staff and other professionals

32. **Wellbeing Project Title:** NWCA – 40th Anniversary Celebrations

Name of Group or Organisation: New Wortley Community Association

Amount Proposed from Wellbeing: £2,000

Wards Covered: Armley

Project Description: Funding to pay towards the costs of inflatbales, food and refreshments, publicity and materials for the New Wortley Festival celebrating 40 years of New Wortley Community Association.

Community Committee Priorities: Best City for Communitiies

33. **Wellbeing Project Title:** Inner West ASB and Speeding operations

Name of Group or Organisation: West Yorkshire Police - West Leeds NPT

Amount Proposed from Wellbeing: £6,035.20

Wards Covered: All Inner West

Project Description: NPT would like to work with colleagues from our Roads Policing unit to address the increased issues of speeding, dangerous driving, antisocial driving and antisocial behaviour, including that by young people. This will be an Intelligence led deployment to target where the offending is happening currently. There will be a combination of staffing options to focus skills and experience to the type of offending. For example, we will deploy a specialist traffic officer and an NPT officer in a traffic car where intelligence indicates speeding and dangerous driving. Where there are clusters of anti

social behaviour, this would be better served with either a PCSO or a PCSO and an NPT constable

Community Committee Priorities: Best City for Communities

34. **Capital Project Title:** SID for Kirkstall Ward
Name of Group or Organisation: LCC Highways
Amount Proposed from Capital: £3,500
Wards Covered: Kirkstall

Project Description: Purchase and installation of one SID within the Kirkstall Ward.

Community Committee Priorities: Best City for Communities

35. **Youth Activity Fund Project Title:** Community Youth Project
Name of Group or Organisation: The City of Leeds YMCA
Amount Proposed from YAF: £5,265
Wards Covered: Kirkstall

Project Description: The grant will be used to create a community youth project, working in partnership with Leeds Youth Service. The project will run weekly and will aim to engage young people aged 11-17years old in physical activities to improve their physical wellbeing.

Community Committee Priorities: Best City for Children & Young People

36. **Wellbeing Project Title:** Bramley Xmas Tree
Name of Group or Organisation: LCC Forestry
Amount Proposed from Wellbeing: £609.21
Wards Covered: Bramley & Stanningley

Project Description: To supply, install and remove 15ft Xmas tree on Bramley Town Street for the festive light display.

Community Committee Priorities: Best City for Communities

37. **Wellbeing Project Title:** Armley Sculpture Trail
Name of Group or Organisation: Assembly House
Amount Proposed from Wellbeing: £1,500
Wards Covered: Armley

Project Description: This grant will be used to fund part of a larger project - the Armley Sculpture Trail. AST is a large-scale project bringing community groups together with local artists to co-create a series of sculptures, which will be displayed in Armley's green spaces for local residents and visitors to enjoy. There will also be an opening event and creative workshops, as part of Armley Festival 2022.

Community Committee Priorities:

38. Wellbeing Project Title: SOS+ 15 Week School Programme

Name of Group or Organisation: Bramley Cluster Children & Family Services

Amount Proposed from Wellbeing: £5,000

Wards Covered: Bramley & Stanningley

Project Description: The grant will be used to fund a 15 week programme for 15 young people aged between 11 and 16. The programme will be delivered at Leeds West Academy by the team at St Giles and supported by practitioners from Bramley Cluster.

Community Committee Priorities:

Delegated Decisions (DDN)

39. Since the last Community Committee meeting on 16th March 2022, the following projects have been considered and approved by DDN:

- a) DAZL Bramley Dance Project, £2,970 (Bramley & Stanningley)
- b) Two Family Fun Activity Day's & New Equipment, £8,500 (All wards)
- c) Armley Action Team Events 2022-23, £21,618 (Armley)
- d) Inner West Gaming Club, £2,640 (All wards) (YAF)
- e) Mini Breeze, £10,948.50 (All wards) (YAF)
- f) Community Participation & Learning Programme 2022-23, £1080 (All wards)
- g) Leeds Money Buddies, £17,584 (Bramley & Stanningley, Kirkstall)
- h) Bramley Urban Music & Arts Project, £5,040 (Bramley & Stanningley) (YAF)
- i) Queens Platinum Jubilee Benches, £3,769.20 (Bramley & Stanningley)
- j) Jubilee 2022, £700 (Bramley & Stanningley)
- k) Kirkstall Planters, £770 (Kirkstall)
- l) Woodbridge Fold – Parking Bays, £10,000 (CIL)
- m) WLAC Jumbo SUPS (Stand Up paddle Boards), £5,275.87 (Capital)

Declined Projects

40. Since the last Community Committee on 16th March 2022, 1 project has been declined:

- a) Crime Prevention – YMCA (Kirkstall)

Monitoring Information

41. 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.

42. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in March 2022:

Name of project: Fairfield Urban Music Project

43. Working in partnership with Barca down at Fairfield Community Centre on a Tuesday evening, this pilot project aimed to see if this type of project and activity would be relevant and successful. The project had a focus of music and urban arts where they offered music and art workshop lead by experienced, inspirational and supportive arts practitioners who understand how to engage young people. They used the project as a way to positively influence young people and help them understand what else is out there so that they can make right decisions in life whilst having knowledge about the consequences of their actions. The workshops they ran were; DJing and beat making, Rapping, beatboxing and lyric writing and Graffiti & visual arts
44. The group ran every Tuesday evening at 6.30pm where they provided a safe place for local young people to attend and feedback suggests they all left with something each week whether it was a new skill they had learnt, a piece of art work on a canvas or a rap they had written. Through the activities they delivered, they were able to talk to the participants about their lives and their future careers by actively listening to what they had to say. Many were very interested in the lives of the practiononers and spoke to them about their career paths and the rights and wrongs we experienced in life. The group we was a very safe space created by the staff from Barca and from the Music Box staff.





Youth Activities Fund Position 2022/23

45. The total available for spend in Inner West Community Committee in 2022/23, including carry forward from previous year, is **£72,237.92**.

46. The Community Committee is asked to note that so far, a total of **£21,907.50** has been allocated to projects, as listed in **Table 2**.

47. The Community Committee is also asked to note that there is a remaining balance of **£50,330.42** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2022/23

	Ward Split 8-17 Population		
	Armley	B&S	Kirkstall
Total allocation	2,629 Young People	2,745 Young People	1,657 Young People

Income 2022/23	£36,260	£12,086.66	£12,086.67	£12,086.67
Carried forward from previous year	£37,957.92	£14,624.02	£15,487.96	£7,845.94
Total available (including brought forward balance) for schemes in 2022/23	£74,117.92	£26,710.68	£27,574.63	£19,932.61
Schemes approved in previous year to be delivered this year	£1,980		£1,350	£630
Total available budget for this year 202/23	£72,237.92	£26,710.68	£26,224.63	£19,302.61

Projects 2022/23	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Armley Basketball Project @ Armley Leisure Centre	£1,660	£1,660		
Area Activity Programme 2022-23	£6,635	£5,639.75	£497.63	£497.62
Inner West Gaming Club	£2,664	£888	£888	£888
Mini Breeze	£10,948.50	£3,649.50	£3,649.50	£3,649.50
Remaining balance per ward	£50,330.42	£14,873.43	£21,189.50	£14,267.49

Small Grants & Skips Budget 2022/23

48. 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 2022/23

49. The Inner West Community Committee has a capital budget of **£22,280.08** available to spend. Members are asked to note the capital allocation summarised in **Table 3**.

TABLE 3: Capital 2022/23

Date	£
Remaining Balance April 2022	£27,055.95
Capital Injection May 2022	£8,500
Capital Injection October 2022	
Balance remaining	£35,555.95

Capital Spend 2022/23	Total amount
Burley Park Paths	£8,000
WLAC Jumbo SUPS (Stand Up paddle Boards)	£5,275.87
Capital Balance Remaining	£22,280.08

Community Infrastructure Levy (CIL) Budget 2022/23

50. The Community Committee is asked to note that there is **£74,915.42** currently available to spend.

TABLE 4: Community Infrastructure Levy (CIL) 2022/23

	£
Remaining Balance March 2022	£84,818.42
Injection May 2022	£97.50
Total Available in 2022/23	£84,915.92
Woodbridge Fold - Parking Bay's	£10,000.00
Total Spend 2022/2023:	£10,000.00
Remaining Balance 2022/23	£74,915.92

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

52. 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

53. 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

54. 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

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

Risk Management

56. 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

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

Recommendations

58. Members are asked to note

- a. Members are asked to review the minimum conditions as set out in paragraph 14 of this report, consider whether any amendments are required and approve such conditions for operation in 2022/2023. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.
- b. Details of the Wellbeing Budget position (Table 1)
- c. Proposed Ring Fences (paragraph 22 onwards)
- d. Wellbeing proposals for consideration and approval (paragraph 29 onwards)
- e. Details of the projects approved via Delegated Decision (paragraph 39)
- f. Monitoring information of its funded projects (paragraph 43 onwards)
- g. Details of the Youth Activities Fund (YAF) position (Table 2)
- h. Details of the Small Grants & Skips budget Budget (paragraph 48)
- i. Details of the Capital Budget (Table 3)
- j. Details of the Community Infrastructure Levy Budget (Table 4)