

Report of: Head of Locality Partnerships

Report to: Inner North West Community Committee
(Headingley & Hyde Park, Little London & Woodhouse and Weetwood)

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Date: 28th September 2022 **For Decision**

Inner North 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. All Inner North West Members were invited to a workshop on 7 November 2017 to consider how they would like to allocate the CIL Neighbourhood Fund in the INW area. As a result of these discussions, it is recommended that any funds raised through CIL are allocated in line with the current Wellbeing process; with the money to be pooled to be allocated across all three wards. Members agreed this recommendation.
9. 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 reassignment, 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.
10. 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.
11. 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.

12. 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 Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing and Environment to take such decisions.
13. 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:
- consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - 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
 - details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members’ information.

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.

14. 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 2022/23

The total revenue budget approved by Executive Board for 2022/23 was **£94,030** for the Inner North West Community Committee. **Table 1** shows a carry forward figure of

£43,040.45 which includes underspends from projects completed in 2021/22. The total revenue funding available to the Community Committee for 2022/23 is therefore **£102,087.42**

15. 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.
16. The Community Committee is asked to note that there is currently a remaining balance of **£4,425.17**. A full breakdown of the projects is listed in Table 1.

Table 1: Wellbeing Revenue 2022/23

	£
INCOME:2022/23	£94,030
Balance brought forward from previous year	£43,040.45
TOTAL AVAILABLE: 2022/23	£102,087.42

	£
Ward Projects	
Small Grants and Skips	£5,000
Community Engagement	£1,200
YAF Summit	£1,200
Christmas Lights	£12,500
Community Heroes Event	£2,000
ASB Dedicated Resource	£7,257.67
Pedal Cycle Security	£5,840
Meanwood Valley Partnership Christmas Lights	£1,500
Engagement in Green Spaces	£4,500
Hyde Park Unity Day	£5,000
Woodhouse Moor Tennis	£1,480
Little London Family Funday	£2,500
Jungle kids Easter	£1,000
Jungle Kids May	£1,000
Money Buddies	£26,376
Woodsley Ladies Group	£11,000
Jungle Kids Summer Holidays	£1,000
Hyde Park FC	£3,000
Ireland Wood Childrens Centre Summer Trip	£600
West Yorkshire Police Otley Run Freshers Week Campaign	£3,000
Totals	£89,353.67
Balance remaining (Total)	£ 4,425.17

Covid Funding 21/22 £15,000 pot agreed £5,000 per ward

Little London & Woodhouse	Headingley & Hyde Park	Weetwood
£500 Love in a Box		
£500 Woodsley Food Support	£500 Woodsley Food Support	£2,880 Asda Vouchers
£424.08 Little London Christmas Event	£1,000 Love in a Box	£250 Childrens Centre for Goody Bags for Ukrainian Children in LS16
£65.57 Single Parent Event	£1,000 Hyde Park FC	
£119.50 Aprons for Little London Food Pantry	£1,000 Caring Together	
£500 Rosebank Primary School	£1,000 OWLS	
	£500 Woodhouse Community Centre	
Balance: £ 2,825.57	Balance: £0.00	Balance: £1,870

New Applications:

.Your Backyard, Activities for Older People £2,487 (Matchfunded HAP £2,487)

The funding will allow us to deliver a minimum of 64 online and face to face classes, 10 1-1 fitness programmes, and 10 sessions of women's walking football team culminating, hopefully, in a west Leeds walking football team to play in the Kirkstall league.

: 4 online (streamed live and recorded) classes a week for 12 weeks (48 classes in all) in Tai Chi, yoga, Pilates & Cardio

- 1-2-1s fitness assessment for 10 older adults
- 2 in person classes a week (yoga and boxercise) for 8 weeks (16 in total) at Woodhouse Community Centre

The funding would also cover project management and sessional support, marketing (flyer printing and distribution), volunteer recruitment, training and expenses

Delegated Decisions (DDN)

17. Since the last Inner North West Consultative Community Committee meeting on 6th July 2022 there have been 5 decisions made by DDN totalling £5,245. Hyde Park Unity Day Pantomime£500, Wellbeing Village£295, Ireland Wood Family funday£450 West Yorkshire Police Otley Run Campaign against ASB£3,000 Thornvilles Graffiti Project remedial work£1,000. Total£5,245.

Monitoring Information

18. 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.

19. Monitoring information will be provided for the next committee meeting.

Youth Activities Fund Position 2022/23

20. The total available for spend in Inner North West Community Committee in 2022/23 including carry forward from previous year, was **£26,519.23**

21. The Community Committee is asked to note that so far, a total of **£14,950** has been allocated to projects, as listed in **Table 2**.

22. The Community Committee is asked to note that there is a balance of **£5,070.72** in the Youth Activity Fund. A full breakdown of the projects is available on request.

Table 2: Youth Activities Fund 2022/23

Income	£
Carried forward from previous year 2021/22	£1,729.23
New YAF budget allocation for 2022/23	£24,790
Schemes approved in previous year to be delivered this year 2020/21	£739.51
Total available budget for this year 2022/23	£25,779.72

Projects 2022	Amount Approved
Art Camp for full year	£10,890
Weetwood Youth Project	£4,060
Leeds West Activity Centre School Outreach	£3,015
Luttrell Childrens Programme	£1,000
Jungle Kids Summer Holidays	£1,000
Total spend against projects	£20,709
Balance remaining	£ 5, 070.72

New Applications for YAF Funding:**Headingley Lit Fest- Poetry in Primary Schools £2,800**

This project brings poets into the primary schools to work with a group of children to write and perform their own poems. The project plan is to deliver in Brudenell, Ireland Wood, Quarrymount, Shire Oak, Springbank & Weetwood and will explore delivery in Rosebank and Blenheim Primary Schools

Jungle Kids- October Half Term £1,000

This project will provide activities with lunch for children from disadvantaged families unable to afford to pay for this provision in the School Holidays. The project is delivered at Cookridge Village Hall

West Yorkshire Police BUMPY (Weetwood Ward) (£6,200)

This project is for the Weetwood Ward and is aimed at the nuisance of young people on off-road bikes in the Ireland Wood/Holt Park areas. The delivery timescale for this project would be Spring 2023 and an In principle decision is sought.

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Small Grants Budget & Skips 2022/23

23. At the last Community Committee on 30 March 2022 ward members approved a budget of **£5,000**. There is currently a remaining balance of **£488.64** detailed in **Table 3**.

Table 3: Small Grants & Skips 2022/23

Project	Organisation/Dept	Ward (s)	Amount Approved
Jubilee Event Lovell Park View	LPVCA	Little London & Woodhouse	£500
Jubilee Event Seventh Day Adventist Church	SDAC	Little London & Woodhouse	£500
Jubilee Event	Hamara/Woodsley Womens Group	Little London & Woodhouse	£480
PHAB	PHAB	All Wards	£397.37
Irish Arts	Irish Arts	All Wards	£500
Clay Modelling Workshop at Hyde Park Unity Day	HPUD	Little London & Woodhouse, Headingley & Hyde Park	£300
Hyde Park Unity Day Pantomine	HPUD	Headingley & Hyde Park	£500
Wellbeing Village Event	Wellbeing village	Little London & Woodhouse	£295
Ireland Wood Family Funday	INWCC	Weetwood	£450
Skip x2 Iveson Gardens & Iveson Drive	LCC Housing	Weetwood	£265.19
Skip x 2 Iveson Rise & Iveson Drive	LCC Housing	Weetwood	£328.80
Totals			£3,922.37
Small Grant & Skips Balance			£488.64

Capital Budget 2022/23

The Inner North West has a capital budget of **£18,655.43** available to spend, as a result of capital injections. Members are asked to note the capital allocation in **Table 4**.

TABLE 4: Capital 2022/23

	£
Capital Injection May 2021	£10,700
Starting total	£25,998.32
Capital Injection October 2021	£2,900
Stepping up to Melville Place	£4,344
All Hallow Church	£7,000
Raynel Garth Lighting Project	£3,887.04

Lovell Park View Fencing	£1,700
Capital Injection May 2022	£5,500
Balance remaining	£16,955.43

New Application for Capital Funding

Vineyard Church Food Pantry £2,767

This project will open a food pantry based at Vineyard Church to support the LS6 area. The pantry will operate under the Your Pantry franchise. The project has requested funding for the purchase of a fridge freezer and some shelving units for food storage.

Springbank Primary School – Storytelling Chair £810.60

This project will provide a storytelling chair which will be used in the grounds of the School and therefore can benefit community groups also who may hire the space.

Community Infrastructure Levy (CIL) Budget 2022/23

24. The Community Committee is asked to note that as of June 2021 there is **£123,255.70** total available to the committee. There is currently a remaining balance of **£21,801.70** detailed in **Table 5**.

TABLE 5: CIL 2022/23

	£
Budget as of May 21	£123,255.70
All Hallows Church	£36,000
Thornvilles Graffiti Project (INW Commissioned)	£16,528
St Chad's Broomfield Cricket Club	£10,000
CCTV Maintenance costs for 20/21 & 21/22	£8,000
OWLs Outdoor Area	£5,075
Merrion Gardens Play Equipment	£22,851
Ash Road Residents Association Graffiti Mural Project	£3,000
Thornville's graffiti remedial work	£1,000
Balance remaining	£21,801.70

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

26. 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

27. 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

28. 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

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

Risk Management

30. 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

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

Recommendations

32. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Review of the minimum conditions (paragraph 13)
- c. Monitoring information of its funded projects (paragraph 27)

- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Details of the Capital Budget (Table 4)
- g. Details of Community Infrastructure Levy (Table 5)