

Report of: Head of Locality Partnerships

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

Report author: Patrick Mulcahy

Date: Tuesday 5th September 2023

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 2023/24.

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. 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.

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.

For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1,000.00 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.

16. 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.

17. 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 2023/24

18. The total revenue budget approved by Executive Board for 2023/24 was **£129,546.00**.

Table 1 shows a carry forward figure of **£187,715.63** which includes underspends from projects completed in 2022/23. **£158,684.25** represents wellbeing allocated to projects in

2022/23 and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£317,261.63**. A full breakdown of the projects approved or ring-fenced is available on request.

19. 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.

20. The Community Committee is asked to note that there is currently a remaining balance of **£39,096.63**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2023/24

	£			
INCOME: 2022/23	£0.00			
Balance brought forward from previous year 2022/23	£187,715.63			
Less projects brought forward from previous year 2022/23	£158,684.25			
TOTAL AVAILABLE: 2023/24	£157,577.38			
Ward Projects	Total:			
		Armley	B&S	Kirkstall
Per ward carry forward + new allocation				
Crime Prevention Development	£ 3,800.00	£ -	£ -	£ 3,800.00
IW ASB & Road Safety 23/24	£ 6,178.40	£ 2,059.33	£ 2,059.33	£ 2,059.74
Life on the Veg	£ 10,000.00	£ 3,333.33	£ 3,333.33	£ 3,333.34
Community Participation & Learning Programme 23/24	£ 1,200.00	£ 400.00	£ 400.00	£ 400.00
Bramley Fun Day & Summer Activities Programme	£ 4,210.00	£ -	£ 4,210.00	£ -
SEND Activity Day	£ 1,000.00	£ -	£ 1,000.00	£ -
LWA Starlight's Cheerleading Team	£ 1,000.00	£ -	£ 1,000.00	£ -
Kirkstall Festival 2023	£ 5,000.00	£ -	£ -	£ 5,000.00
Kirkstall Art Trail 2023	£ 7,710.00	£ -	£ -	£ 7,710.00
Summer Holiday Targeted Provision	£ 2,120.00	£ 710.00	£ 710.00	£ 700.00
Bramley Mermaids Club	£ 800.00	£ -	£ 400.00	£ 400.00
New Wortley ParkPlay	£ 2,500.00	£ 2,500.00	£ -	£ -
Hanging Baskets Day	£ 2,500.00	£ 2,500.00	£ -	£ -
Armley Festival 2023	£ 20,000.00	£ 20,000.00	£ -	£ -
Art Camp @ Shire Oak Primary School 23/24	£ 7,700.00	£ -	£ -	£ 7,700.00
Burley Park Play Equipment Painting	£ 2,935.00	£ -	£ -	£ 2,935.00
St. Margaret's Church	£ 2,020.00	£ -	£ 2,020.00	£ -
SOS+	£ 3,892.35	£ -	£ 3,892.35	£ -
Empower	£ 15,232.00	£ 15,232.00	£ -	£ -
IW Christmas Lights	£ 8,509.00	£ 2,868.00	£ 2,584.00	£ 3,057.00
Inner West CCTV	£ 6,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
New Wortley Festival 2023	£ 2,000.00	£ 2,000.00		
Community Events in Armley & Gotts Park	£ 2,590.00	£ 2,590.00		
Learning Boxing, Living Better	£ 1,800.00	£ 1,800.00		
Gecko Arts Club Extra Funding	£ 409.74		£ 409.74	
Litter Bins For Bramley	£ 2,490.10		£ 2,490.10	
LS12 Creative - IW	£ 1,978.40	£ 1,000.00	£ 978.40	

Total of schemes approved 2023/24	£132,681.93	£58,525.98	£32,158.91	£41,997.04
Balance remaining (Total/Per ward)	£39,096.63	£9,482.77	£19,811.51	£9,802.35

Wellbeing and Capital projects for consideration and approval

21. The following projects are presented for Members' consideration from 23/24 budget:

22. **Project Title:** Bramley Lantern Parade

Name of Group or Organisation: Creative Communities Leeds CIC

Total Project Cost: £2,000.00

Amount proposed from Wellbeing: £2,000.00

Wards covered: Bramley and Stanningley

Project Description: The grant will be used to support the Lantern Parade in Bramley. The funds will be spent on Materials, Facilitators and Refreshments.

23. **Project Title:** Discover Wellbeing

Name of Group or Organisation: Barca Leeds

Total Project Cost: £10,000.00

Amount proposed from Wellbeing: £10,000.00

Wards covered: Bramley and Stanningley

Project Description: The grant will be used to pilot a new community based emotional health and wellbeing offer for children, young people and their families.

24. **Project Title:** Inner West Youth Summit

Name of Group or Organisation:

Total Project Cost: £2,250.00

Amount proposed from Wellbeing: £2,250.00 (£750.00 per ward)

Wards covered: Armley, Bramley and Stanningley and Kirkstall

Project Description: The grant awarded will fund the Inner West Youth Summit 2023

25. **Project Title:** Bramley Falls Park Playground Painting

Name of Group or Organisation: LCC Parks and Countryside

Total Project Cost: £2,880.19

Amount proposed from Capital: £2,880.19

Wards covered: Bramley and Stanningley

Project Description: The funding will be used to repaint the playground at Bramley Falls Park.

26. **Project Title:** Bramley Basketball @ Leeds West Academy

Name of Group or Organisation: Youth Service WNW

Total Project Cost: £2,000.00

Amount proposed from YAF: £1,330.00

Wards covered: Bramley and Stanningley

Project Description: Weekly term time basketball sessions with the aim of engaging positively with the young people who attend Leeds West Academy. An opportunity for professional coaching for free within the community. It will be afterschool on Wednesdays

in term time, 3pm till 4pm.

27. Project Title: LS12 Creative - Armley

Name of Group or Organisation:

Total Project Cost: £16,194.00

Amount proposed from YAF: £5,847.00

Wards covered: Armley

Project Description: This funding will support Interplay in the expansion of their existing free to access LS12 Creative project. We already attract participants from Armley. The grant will enable us to increase the number of young people will reach, and offer holiday as well as term time partitivities. Increased attendance will be achieved through running outreach workshops, building relationships with youth and community venues and schools and having 3 groups aimed at different ages. We will also build relationships with Youth Service staff and teachers to support the referral of individual young people, who they think would benefit from engagement with our activities, while maintaining an open access policy so that the workshops are open to all.

Delegated Decisions (DDN)

28. Since the last Community Committee meeting on 4th July 2023, the following projects have been considered and approved by DDN:

- **Kirkstall Christmas Lights – Leeds Lights - £3,057.00**
- **Community Events in Armev and Gotts Park Top up – Friends of Armley and Gott’s Park - £531.00**
- **Litter Bins for Bramley – LCC Cleaner Neighbourhoods Team - £2,490.10**
- **Armley Extravaganza – New Wortley Residents Association - £1,000.00**
- **Bramley Christmas Tree – LCC Forestry - £1,330.00**
- **LS12 Creative – Inner West - £1,978.40**

Declined Projects

29. Since the last Community Committee on 4th July 2023, 1 projects have been declined:

- **Dance Through Mental Health and well being – Purple Rain Dance - £6,623.38**

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. Monitoring will be provided for the next meeting.

Youth Activities Fund Position 2023/24

32. The total available for spend in Inner West Community Committee in 2023/24, including carry forward from previous year, is **£94,024.50**.

33. The Community Committee is asked to note that so far, a total of **£48,944.88** 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 **£27,379.87.12** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2023/24

	Total allocation	Ward Split 8-17 Population		
		Armley 2,629 Young People	B&S 2,745 Young People	Kirkstall 1,657 Young People
Income 2023/24	£36,260	£	£	£
Carried forward from previous year	£57,952.50	£20,959.18	£21,957.13	£15,036.19
Total available (including brought forward balance) for schemes in 2023/24	£76,310.00	£27,343.43	£27,669.00	£21,297.57
Schemes approved in previous year to be delivered this year	£17,714.50	£5,639.75	£6,312.13	£5,762.62
Total available budget for this year 202/23	£94,024.50	£32,983.18	£33,981.13	£27,060.19

Projects 2023/24	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Armley Basketball Project @ Armley Leisure Centre	£1,660.00	£1,660.00	£ -	£ -
Boxfit & Self-Defence Project	£2,760.00	£ -	£ -	£2,760.00
DAZL IW: Culture in my Community	£3,861.00	£ -	£ 3,861.00	£ -
Breeze in the Park	£11,400.00	£3,800.00	£ 3,800.00	£3,800.00
Gecko Arts Club	£7,366.80	£2,455.60	£ 2,455.60	£2,455.60
KVDT Boxercise	£5,160.00	£ -	£ -	£5,160.00
SOS+	£15,917.60	£ -	£15,917.60	£ -
Remaining balance per ward	£27,379.87	£19,018.09	£1,649.55	£6,712.23

Small Grants & Skips Budget 2023/24

TABLE 3: Small Grants 2023/24

Project	Organisation/Dept	Amount requested
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Vivo Music for the community	Vivo Jazz Band	£460.99
Holiday Activity Fund	Igbo Union Yorkshire, CIC	£500.00
PHAB	PHAB	£172.16
BSAC 115	BSAC 115	£298.17
Kirkstall Planters	LCC, Communities Team / Arium	£770.00
Vivo Music for the community	Vivo Jazz Band	£460.99
Holiday Activity Fund	Igbo Union Yorkshire, CIC	£500.00
Bramley Baths	Bramley Baths and Community Limited	£550.00
Total spent so far 2023/24:		£3,751.32

TABLE 4: Community Skips 2023/24

Location of skip	Date	Total amount
Greenthorpe Allotments	29/04/2023	£267.00
Whyther Park Road	01/07/2023	£425.50
Hayley Field Allotments	26/06/2023	£255.00
2x Skips in LS4 and LS5	10/08/2023 and 29/08/2023	£696.90
Total spent so far 2023/24:		£1,644.40

Capital Budget 2023/24

35. The Inner West Community Committee has a capital budget of **£12,739.03** available to spend. Members are asked to note the capital allocation summarised in **Table 5**.

TABLE 5: Capital 2023/24

Date	£
Remaining Balance April 2023	£464.02
Capital Injection 2023	£9,700.00
Balance remaining	£12,739.03

Capital Spend 2023/24	Total amount
5-a-side Football Posts	£ 899.99
Boiler Replacement	£ 5,000.00
Site Improvements and New Equipment	£ 4,460.00
Capital Balance Remaining	£12,739.03

Community Infrastructure Levy (CIL) Budget 2023/24

36. The Community Committee is asked to note that there is **£98,350.93** currently available to spend.

TABLE 6: Community Infrastructure Levy (CIL) 2023/24

	£
Remaining Balance March 2023	£68,582.42
Injection 1	£30,768.51
Total Available in 2023/24	£99,350.93
Armley Extravaganza	£1,000.00
	£
Total Spend 2023/2024:	£1,000.00
Remaining Balance 2023/24	£98,350.43

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

38. 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

39. 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

40. 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

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

Risk Management

42. 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

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

Recommendations

44. Members are asked to note

- a. The Minimum Conditions, to review and agree (paragraph 14-16)
- b. Note details of the change regarding the administration of small grants (paragraph 15)
- c. Details of the Wellbeing Budget position (Table 1)
- d. Wellbeing proposals for consideration and approval (paragraph 21)
- e. Details of the projects approved via Delegated Decision (paragraph 23)
- f. Monitoring information of its funded projects (paragraph 27)
- g. Details of the Youth Activities Fund (YAF) position (Table 2)
- h. Details of the Small Grants & Skips budget Budget (Tables 3 & 4)
- i. Details of the Capital Budget (Table 5)
- j. Details of the Community Infrastructure Levy Budget (Table 6)