

**Report of:** Head of Locality Partnerships

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

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**Date:** 15<sup>th</sup> September 2021

**For decision**

## **Inner West Community Committee - Finance Report**

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### **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 20<sup>th</sup> 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 **£127,110.71**. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing revenue 2021/22**

	<b>£</b>
<b>INCOME: 2021/22</b>	<b>£142,540</b>
<b>Balance brought forward from previous year 2020/21</b>	<b>£157,917</b>
<b>Less projects brought forward from previous year</b>	<b>£75,215</b>
<b>TOTAL AVAILABLE: 2021/22</b>	<b>£225,242.72</b>
<b>Area wide ring fenced projects</b>	<b>£</b>
Small Grants & Skips	£6,000
Community Engagement	£1,500
Grit Bins	£1,934.88
Youth Summit	£2,250
CCTV	£6,000

<b>Total spend: Area wide ring fenced projects</b>	<b>TBC</b>
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<b>Ward Projects</b>	<b>Total:</b>	<b>Armley</b>	<b>B&amp;S</b>	<b>Kirkstall</b>
<b>Per ward carry forward + new allocation</b>	<b>£225,242.72</b>	<b>£96,119.09</b>	<b>£67,580.71</b>	<b>£61,542.92</b>
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 Grith Bin @ Brighton Grove	£177.22	£177.22		

<b>Total spend: Area wide + ward projects</b>	<b>£107,223.49</b>	<b>£40,272.33</b>	<b>£27,131.72</b>	<b>£39,819.44</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£125,535.71</b>	<b>£57,108.07</b>	<b>£44,634.96</b>	<b>£25,367.68</b>

## Wellbeing and Capital projects for consideration and approval

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

20. **Wellbeing Project Title:** Xmas Lights Motifs

**Name of Group or Organisation:** Leeds Lights & Forestry

**Amount proposed from Wellbeing Budget:** £5,176 (Armley £2,275, B&S £2,901)

**Wards covered:** Armley, Bramley & Stanningley

**Project Description:** To pay for the xmas motifs on Armley Town Street & Bramley Town Street.

**Community Committee Priorities:** Best City for Communities

21. **YAF Project Title:** DAZL 21 Program

**Name of Group or Organisation:** Dance Action Zone Leeds

**Amount Proposed from Wellbeing Budget:** £1,980 (B&S £1,350, Kirkstall £630)

**Wards Covered:** Bramley & Stanningley, Kirkstall

**Project Description:** We will deliver a weekly creative program that includes activity in school holidays including light touch healthy eating and change 4 life activities to encourage healthy lifestyles and mental wellbeing work incorporated into our session. The participants and our partners along with DAZL will take part in film project documenting the process, impact and celebrating community cohesion.

**Community Committee Priorities:** Best City for Children & Young People, Best City for Health & Wellbeing

22. **Wellbeing Project Title:** Jigsaw – Enrichment Project

**Name of Group or Organisation:** Bramley Trinity Methodist Church

**Amount Proposed from Wellbeing Budget:** £3,000

**Wards Covered:** Bramley & Stanningley

**Project Description:** Offering friendship and fellowship to those who might feel isolated and need company and support. We are working with Grace Stead from 'Enrichment for the Elderly' and liaising with Bramley Elderly Action, so we can dovetail and work alongside their ongoing projects. The project focusses on wellbeing - connect, be active, keep learning, give and take notice as well as being creative.

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

## **Delegated Decisions (DDN)**

23. Since the last Community Committee meeting on 20<sup>th</sup> July 2021, the following projects have been considered and approved by DDN:

- a) New Blue Grit Bin, Communities Team, £177.22 (Kirkstall)
- b) New Blue Grit Bin, Communities Team, £177.22 (Armley)
- c) Intergenerational Hawksworth Community Development, Creative Frame CIC, £9,184, (Kirkstall)

## **Declined Projects**

24. Since the last Community Committee on 20<sup>th</sup> July 2021, 0 projects have been declined:

## **Monitoring Information**

25. 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.

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

**Name of project:** Kirkstall Mini Festival

27. The grant was used to fund the bulk of the cost of Kirkstall Mini Festival 2021. This was a Covid secure two day community festival held within the fenced area of Kirkstall Abbey ruins. It was a ticketed event with 4 sessions each with a maximum of 500 attendees. The aim was to hold an affordable family friendly event for local people on a smaller scale than previous festivals, but retaining a range of entertainment, activities, stalls and catering at minimal cost.

28. Kirkstall Mini Festival successfully took place at Kirkstall Abbey on 10<sup>th</sup> and 11<sup>th</sup> July 2021. Each session offered a range of children's games and activities organised by Kirkstall Valley Development Trust (KVDT), 4 live entertainers, c 30 stalls, and 1 commercial caterer. KVDT's volunteer team also provided low cost catering.



**Youth Activities Fund Position 2021/22**

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

30. 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**.

31. The Community Committee is also asked to note that there is a remaining balance of **£37,059.44** 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	B&S	Kirkstall

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

<b>Projects 2021/22</b>	<b>Amount requested from YAF</b>	<b>Armley</b>	<b>Bramley &amp; Stanningley</b>	<b>Kirkstall</b>
Area Activity Programme, West Leeds Activity Centre	<b>£6,675</b>	£4,250	£1,700	£725
Armley Basketball Project	<b>£1,245</b>	£1,245		
Mini Breeze	<b>£10,948.50</b>	£3,649.50	£3,649.50	£3,649.50
Spenn Lane Youth Club	<b>£9,032.10</b>			£9,032.10
Woodbridges Youth Club	<b>£8,146.60</b>			£8,146.60
<b>Remaining balance per ward</b>	<b>£37,059.44</b>	<b>£14,624.02</b>	<b>£15,487.96</b>	<b>£6,947.46</b>

### Small Grants & Skips Budget 2021/22

32. At the last Community Committee Funding Round ward members approved a small grants & skips budget of £6,000. There is currently a remaining balance of **£3,518.56**. Approved projects are detailed in Table 3 & Table 4.

**TABLE 3: Small Grants 2021/22**

<b>Project</b>	<b>Organisation/Dept</b>	<b>Amount requested</b>
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
<b>Total spent so far 2021/22:</b>		<b>£1,789.94</b>



**TABLE 4: Community Skips 2021/22**

Location of skip	Date	Total amount
Hayleys Field Allotments	02/06/2021	£251.66
Hayleys Field Allotments	14/06/2021	£134.94
LCC Housing Team	01/09/2021	£304.90
<b>Total spent so far 2021/22:</b>		<b>£691.50</b>

**Capital Budget 2021/22**

33. 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 5: Capital 2021/22**

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

**Community Infrastructure Levy (CIL) Budget 2021/22**

34. 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**

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

**Corporate Considerations****Consultation and Engagement**

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

## **Equality and Diversity/Cohesion and Integration**

36. 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**

37. 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**

38. 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**

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

## **Risk Management**

40. 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**

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

## **Recommendations**

42. Members are asked to note

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20-22)
- c. Details of the projects approved via Delegated Decision (paragraph 23)
- d. Monitoring information of its funded projects (paragraph 25-28)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants & Skips budget Budget (paragraph 32)
- g. Details of the Capital Budget (Table 3)
- h. Details of the Community Infrastructure Levy Budget (Table 4)

