

**Report of:** Head of Locality Partnerships

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

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**Date:** Tuesday 22<sup>nd</sup> November 2022

**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 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 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. 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. **72,962.86** 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 **£233,024.68**. 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 **£37,269.30**. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing Budget Revenue 2022/23**

	£			
<b>INCOME: 2022/23</b>	<b>£142,540</b>			
Balance brought forward from previous year 2021/22	£163,447.54			
Less projects brought forward from previous year 2021/22	£72,962.86			
<b>TOTAL AVAILABLE: 2022/23</b>	<b>£233,024.68</b>			
<b>Area wide ring fenced projects</b>	<b>£</b>			
Small Grants & Skips	£6,000			
Community Engagement	£750			
Grit Bins	£2,499.22			
Youth Summit	£2,250			
CCTV	£6,000			
Festive Lights	£10,612			

<b>Total spend: Area wide ring fenced projects</b>	<b>£28,111.22</b>			
<b>Ward Projects</b>	<b>Total</b>	<b>Armley</b>	<b>Bramley &amp; Stanningley</b>	<b>Kirkstall</b>
<b>Per ward carry forward + new allocation</b>	<b>£233,024.68</b>	<b>£91,495.36</b>	<b>£78,404.49</b>	<b>£63,124.83</b>
Bramley Christmas Tree Parks & Countryside	£1,780.00		£1,780.00	
Kirkstall Festival Kirkstall Festival Committee	£8,000.00			£8,000
Bramley Young Person's Social Prescribing Project BARCA Leeds	£9,998.42		£9,998.42	
Art Camp - Art Camp UK	£7,632.00			£7,632
Summer Holidays Targeted Provision Leeds Youth Service	£1,200.00	£400	£400	£400
New Grit Bin's Armley SaltProv	£354.44	£354.44		
Empower New Wortley Community Association	£23,618.56	£23,618.56		
Explorer Tots KVDT	£8,360.00			£8,360.00
Wellbeing in Wellies Conservation Centre	£9,545.00	£3,182	£3,182	£3,182
Wythers Residential Leeds Youth Service	£2,880.00	£2,880.00		
DAZL Bramley Dance Project DAZL	£2,970.00		£2,970.00	
Two Family Fun Activity Day's & New Equipment West Leeds Activity Centre	£8,500.00	£2,833	£2,833	£2,833
Armley Action Team Events Armley Action Team	£21,618.00	£21,618.00		
Community Participation & Learning Programme Leeds Irish Arts Foundation (IAF)	£1,080.00	£308.57	£462.86	£308.57
Leeds Money Buddies Burmantofts Community Projects	£17,584.00		£8,792	£8,792
Platinum Jubilee Benches Parks & Countryside	£5,051.40		£3,769.20	£1,282.20
Jubilee 2022 Bramley Care Bears	£700.00		£700	
Kirkstall Planters Parks & Countryside	£770.00			£770
Bramley Urban Music & Arts Project the Music Box	£5,040.00		£5,040	
Bramley Park Ice Cream Van Play Item Parks & Countryside	£10,506.72		£10,506.72	
Bramley Open Arts Groups Leeds 2023 Fairfield Community Centre	£4,640.00		£4,640.00	
Operation Mineral West Yorkshire Police	£1,358.00	£452.66	£452.66	£452.66
NWCC Anniversary Celebrations	£2,000.00	£2,000.00		
ASB and Speeding Operations Police	£6,035.20	£2,011.73	£2,011.73	£2,011.73
Armley Sculpture Trail Assembly House	£1,500.00	£1,500.00		
SOS 15 Week Bramley Cluster	£5,000.00		£5,000.00	
Armley Park Events 2022 Friends of Armley/Gotts Park	£2,566.00	£2,566.00		
<b>Total of schemes approved 2022/23</b>	<b>£170,278.73</b>	<b>£63,724.95</b>	<b>£62,538.59</b>	<b>£44,015.19</b>
<b>+ Underspends</b>	<b>£3,577.75</b>	<b>£2,635.07</b>	<b>£720.38</b>	<b>£332.25</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£37,269.30</b>	<b>£20,754.90</b>	<b>£8,207.85</b>	<b>£8,306.55</b>

## Wellbeing and Capital projects for consideration and approval

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

21. **Name of Project:** Leeds Hyde Park Spors Club

**Name of Group or Organisation:** Leeds Hyde Park Sport Club

**Amount Proposed from Wellbeing Budget:** £3,700

**Wards Covered:** Kirkstall

**Project Description:** This grant will be used to help the Leeds Hyde Park Sports Club

expand sport activity to the wider community. The aim of the project would be to increase the number of young people involved in football and sport due to high demand in the area. The funding will be used to cover weekly costs such as paid coaching sessions, training, venue hire during the winter months and travel costs for young people.

**Community Committee Priorities:** Best City for Young People

22. **Name of Project:** The Conservation Volunteers, New Toilet Block  
**Name of Group or Organisation:** Conservation Volunteers, Hollybush Centre  
**Amount Proposed from Wellbeing Budget:** £3,000  
**Wards Covered:** Armley, Bramley & Stanningley, Kirkstall

**Project Description:** The funding would go towards a 'fit for purpose' toilet block, addressing important feedback from staff, volunteers and visitors. In planning the project they used questionnaires and interviews to gather information, as such the project will aim to; reduce stress around queuing for a toilet for the very young, anxious or disabled; allow handwashing after activities separate from the toilets; support further increase in site activities and replace temporary portaloos (retained from COVID-19 safe working).

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

23. **Name of Project:** Sandford Play Area Refurbishment  
**Name of Group or Organisation:** Parks and Countryside  
**Amount Proposed from Capital Budget:** £5,187.06  
**Wards Covered:** Kirkstall

**Project Description:** To refurbish the play area at Sandford Road, Kirkstall. Works include refurbishing the basket swing, ball wall, some fitness equipment and the safety surface under the zip wire.

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

### **Delegated Decisions (DDN)**

24. Since the last Community Committee meeting on 6th September 2022, the following projects have been considered and approved by DDN:

- Bramley Baths New Pool Cover: £6,236 from Bramley and Stanningley CIL funds
- Sandford Road POS Boundary Fence: £11,994.00 from Kirkstall Capital funds

### **Declined Projects**

25. Since the last Community Committee on 6th September 2022, 0 projects have been declined:

### **Monitoring Information**

26. 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.

27. Monitoring will be provided for the next Community Committee Finance Report.

### Youth Activities Fund Position 2022/23

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

29. The Community Committee is asked to note that so far, a total of **£27,148.50** has been allocated to projects, as listed in **Table 2**.

30. The Community Committee is also asked to note that there is a remaining balance of **£50,129.42** in the Youth Activity Fund. A full breakdown of the projects is available on request.

**TABLE 2: Youth Activities Fund 2022/23**

	Total allocation	Ward Split 8-17 Population		
		Armley 2,629 Young People	B&S 2,745 Young People	Kirkstall 1,657 Young People
<b>Income 2022/23</b>	<b>£36,260</b>	£12,086.66	£12,086.67	£12,086.67
Carried forward from previous year	<b>£37,957.92</b>	£14,624.02	£15,487.96	£7,845.94
Total available (including brought forward balance) for schemes in 2022/23	<b>£74,117.92</b>	£26,710.68	£27,574.63	£19,932.61
Schemes approved in previous year to be delivered this year	<b>£1,980</b>		£1,350	£630
Total available budget for this year 202/23	<b>£72,237.92</b>	£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	<b>£1,660</b>	£1,660		
Area Activity Programme 2022-23	<b>£6,635</b>	£5,639.75	£497.63	£497.62
Inner West Gaming Club	<b>£2,664</b>	£888	£888	£888
Mini Breeze	<b>£10,948.50</b>	£3,649.50	£3,649.50	£3,649.50
Community Youth Project	<b>£5,265.00</b>			£5,265.00
<b>Remaining balance per ward</b>	<b>£50,129.42</b>	<b>£14,881.43</b>	<b>£26,237.50</b>	<b>£9,010.49</b>

### Small Grants & Skips Budget 2022/23

31. The Inner West Community Committee approved a Small Grants & Skips Budget of £6,000. There is currently a remaining balance of **£1,418.02**. Approved projects are detailed in Table 3 & Table 4 below.

**TABLE 3: Small Grants 2022/23**

Project	Organisation/Dept	Amount requested
PHAB 2022-23	PHAB	£298.03
Stress Removal	Russians Speakers Group for Children	£500
Drop in and Draw	LCC Project Development Workers	£432.00
Looking to the Future 'Emily'	BasementArtsProject	£150.00
<b>Total spent so far 2022/23:</b>		<b>£1,380.03</b>

**TABLE 4: Community Skips 2022/23**

Location of skip	Date	Total amount
Broadlea's Bramley	02/06/21	£1,171.38
Haley's Field Allotments	14/06/21	£232.82
Greenthorpe Allotment	01/09/21	£141.28
Queenswood, Multiple Localities	25/09/21	£976.15
New Wortley CC	06/09/2022	£147.44
Spens Environmental Action Day	20/09/2022	£390.46
Fairfield Action Day	05/11/21	£1,171.38
<b>Total spent so far 2022/23</b>		<b>£4,298.86</b>

### Capital Budget 2022/23

32. The Inner West Community Committee has a capital budget of **£3,851.08** available to spend. Members are asked to note the capital allocation summarised in **Table 5**.

**TABLE 5: Capital 2022/23**

Date	£
Remaining Balance April 2022	£27,055.95
Capital Injection May 2022	£8,500
<b>Balance remaining</b>	<b>£35,555.95</b>

Capital Spend 2022/23	Total amount
Burley Park Paths	£8,000
WLAC Jumbo SUPS (Stand Up paddle Boards)	£5,275.87
Kirkstall SID	£3,500
Burley Park Play Equipment Painting	£2,935.00
Sandford Road POS Boundary Fence	£11,994.00
<b>Capital Balance Remaining</b>	<b>£3,851.08</b>

### Community Infrastructure Levy (CIL) Budget 2022/23

33. The Community Committee is asked to note that there is **£68,582.42** currently available to spend.

**TABLE 6: Community Infrastructure Levy (CIL) 2022/23**

	£
Remaining Balance March 2022	£84,818.42
Injection May 2022	£97.50
<b>Total Available in 2022/23</b>	<b>£84,915.92</b>
Woodbridge Fold - Parking Bay's	£10,000.00
Bramley Baths - New Pool Cover	£6,236.00
Total Spend 2022/2023:	£16,236.00
<b>Remaining Balance 2022/23</b>	<b>£68,582.42</b>

## **Corporate Considerations**

### **Consultation and Engagement**

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

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

35. 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**

36. 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**

37. 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**

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

### **Risk Management**

39. 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**



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

### **Recommendations**

41. Members are asked to note

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 21 - 23)
- c. Details of the projects approved via Delegated Decision (paragraph 24)
- d. Monitoring information of its funded projects (paragraph 27)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants & Skips budget Budget (Tables 3 & 4)
- g. Details of the Capital Budget (Table 5)
- h. Details of the Community Infrastructure Levy Budget (Table 6)