

Report of: Head of Locality Partnerships

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

Report author: Patrick Mulcahy

Date: Tuesday 4th July 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 **£187,064.46** which includes underspends from projects completed in 2022/23. **£158,650.92** 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 **£316,610.46**. 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 **£55,641.26**. 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	£187,064.46			
Less projects brought forward from previous year 2022/23	£158,650.92			
TOTAL AVAILABLE: 2023/24	£157,959.54			
Area wide ring fenced projects	£0.00			
Total spend: Area wide ring fenced projects	£0.00			
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	£ -	£ -

Total of schemes approved 2023/24	£102,266.07	£47,627.48	£19,478.67	£35,159.92
Balance remaining (Total/Per ward)	£55,641.26	£14,303.39	£30,058.35	£11,379.52

Wellbeing and Capital projects for consideration and approval

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

22. **Project Title:** Inner West Christmas Lights (Ringfence)

Name of Group or Organisation: Communities Team / Leeds Lights

Total Project Cost: £11,447.00

Amount proposed from Wellbeing: £11,447.00 (Armley - £2,868.00, Kirkstall - £5,995.00, Bramley and Stanningley - £2,584.00)

Wards covered: Armley, Bramley and Stanningley, Kirkstall

Project Description: The grant awarded will be used to fund;

Armley - 10 x standard motifs @ £248 each + 4 staff member to switch on lights £97 per staff member (Mon - Saturday)

Bramley - 8 x standard motifs @ £248 each + 1 staff member to switch on lights £97 (Monday to Saturday) & Lights for 15ft tree £503

Kirkstall - 15 x Standard Motifs £248 each & 6x wrap around motifs £363 each + 1 member of staff to switch on lights £97 per staff member (Monday to Saturday)

23. **Project Title:** Community Engagement (Ringfence)

Name of Group or Organisation: LCC Communities Team

Total Project Cost: £750.00

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

Wards covered: Armley, Bramley and Stanningley, Kirkstall

Project Description: Community Engagement Ringfence to pay for Room Bookings, Refreshments Etc.

24. **Project Title:** Inner West CCTV

Name of Group or Organisation: Leeds Watch

Total Project Cost: £6,000.00

Amount proposed from Wellbeing: £6,000.00 (£2,000.00 per ward)

Wards covered: Armley, Bramley and Stanningley, Kirkstall

Project Description: The grant awarded is to be used to fund CCTV camera's in the Inner West region.

The funding to be used for the monitoring, maintenance, and BT fibre costs for these cameras

Camera Locations:

Ley lane X 2, Broadlea Grove, Broadlea Hill, Hawksworth Wood and Craqsie Rec

25. **Project Title:** Inner West Grit Bins (Ringfence)

Name of Group or Organisation: LCC Communities Team / Salt Prov

Total Project Cost: £2,499.22

Amount proposed from Wellbeing: £2,499.22

Wards covered: Armley, Bramley and Stanningley, Kirkstall

Project Description: 1x Re-fill for all 31 Grit Bins in Inner West Wards

26. **Project Title:** New Wortley Festival 2023

Name of Group or Organisation: New Wortley Community Association

Total Project Cost: £4,500.00

Amount proposed from Wellbeing: £2,000.00

Wards covered: Armley

Project Description: Funding will be used to fund the New Worley Festival. There will be performances from Circus artists, Same Difference Theatre company, DJ and the Poetry groups based at New Wortley Community Centre on the performance circle. Other attractions include a youth activities and consultation, balloon making, a circus skills workshop, stalls, a coconut shy, climbing wall, bouncy castle, local groups/organisations and charity stalls and local gifts. Crafts and food available.

27. **Project Title:** Community Events in Armley and Gotts Park

Name of Group or Organisation: Friends of Armley and Gotts Park

Total Project Cost: £2,059.00

Amount proposed from Wellbeing: £2,059.00

Wards covered: Armley

Project Description: With the exception of covid we have been running a series of annual events for the last 5 years. The events are free for local people and encourage a community spirit in Armley. The events are run by volunteers.

The events we are asking for funding towards are:

Teddy Bears Picnic (July) and the Dog Show (September)

Each event brings local people together to be part of something fun in our local parks.

Teddy Bears Picnic Armley and Gotts park - a community picnic meeting in Armley Park and walking across the park to The Rose Garden whilst hunting for teddy bears. Once at The Rose Garden we will have circus skills, face painting, outdoor games, children's stories and provide a picnic for everyone.

Dog Show Armley park - Last year it attracted well over 200 people and now it's 6th year we aim to make it bigger and better by attracting stall holders.

28. **Project Title:** Leeds Hyde Park Football Season 2023/24

Name of Group or Organisation: Leeds Hyde Park Football Club

Total Project Cost: £20,000.00

Amount proposed from Wellbeing: £3,000.00

Wards covered: Kirkstall

Project Description: The funding will be used to cover running costs such as :

- Hiring all-weather pitches in winter and when weather makes our pitches unplayable,
- Coaching costs to develop football within the club and enable us to take on more members, as well as diversify into other sports such as tennis,
- Travel expenses to ensure as many members as possible are able to get to our matches in the Garforth league.
- Kits so that our teams look the part and can take pride in themselves and their team.
- Equipment costs. This becomes particularly important as we look to branch out to other sports.
- Administrative costs that come with the signing of new players, league, and referee fees.

29. **Project Title:** Learning Boxing Living Better

Name of Group or Organisation: Leeds Youth Service

Total Project Cost: £1,800.00

Amount proposed from Wellbeing: £1,800.00

Wards covered: Armley

Project Description: This project seeks to supplement and enhance the regular youth boxing coaching sessions organised by The Ministry three times a week and is being proposed against a background of two fatal knife crime incidents in the area earlier in 2023. The project will be:

- One 60-minute boxing training session for a 24-week period with a view to adding an extra session at an appropriate time if these sessions work well

- A maximum of twelve young people aged 11-16 and ideally classed as 'hard to reach' maybe with referrals from the local police and youth justice.
- The Ministry would provide two instructors with Youth Services providing at least two qualified workers per session.
- The session would run Tuesdays four p.m. through 5 p.m. This choice allows an extra hour to be added until six if there is demand.

30. **Project Title:** Roadshow Funding & Studio Equipment

Name of Group or Organisation: Mighty Radio Leeds

Total Project Cost: £18,000.00

Amount proposed from Wellbeing: £15,000.00

Wards covered: Armley

Project Description: The grant will be used for the funding of a roadshow trailer kitted will full P.A which will then be used for holding community events.

31. **Project Title:** 5-a-side Football Posts

Name of Group or Organisation: LCC Communities Team

Total Project Cost: £899.99

Amount proposed from Capital: £899.99

Wards covered: Bramley and Stanningley

Project Description: The grant awarded will be used to pay for the item and installation of a set of 12ft goal posts on the Broad Lane Football Pitch in Bramley and Stanningley ward.

32. **Project Title:** Boiler Replacement

Name of Group or Organisation: Milford ARLFC

Total Project Cost: £30,000.00

Amount proposed from Capital: £5,000.00

Wards covered: Kirkstall

Project Description: The grant awarded will fund a replacement boiler for the club.

33. **Project Title:** Site improvements and New Equipment (WLAC)

Name of Group or Organisation: WLAC, West Leeds Activity Centre

Total Project Cost: £4,460.00

Amount proposed from Capital: £4,460.00 (£1,486.67 per ward)

Wards covered: Armley, Bramley and Stanningley, Kirkstall

Project Description: The grant awarded will be used to fund;

- Renovation of the Steps down to the camp field
- Rest of the routes and replacement of the holds on the static climbing tower in the climbing enclosure
- Marquee for all groups to use
- Replacement of Crates for crate stacking activity

Delegated Decisions (DDN)

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

- **YMCA Leeds Crime Prevention – The City of Leeds YMCA – £3,800.00**
- **Inner West Road Safety and ABS – West Yorkshire Police – £6,178.40**
- **Life on the Veg – The Conservation Volunteers - £10,000.00**

- **Community Participation and Learning Programme – Leeds Irish Arts Foundation - £1,200.00**
- **Bramley Summer Fitness Activities – Your Back Yard – £4,210.00**
- **SEND Activity Day – Voice Influence & Change Team, Leeds City Council - £1,000.00**
- **Leeds Starlights Cheerleading Team – Leeds West Academy - £1,000.00**
- **Kirkstall Festival 2023 – Kirkstall Festival Committee - £5,000.00**
- **Kirkstall Art Trail 2023 – Kirkstall Art Trail (sub-group of KVCA) - £7,710.00**
- **Summer Holidays Targeted Youth Programme – LCC Youth Service - £2,120.00**
- **Bramley Mermaids Club – Yorkshire Life Aquatic CIC - £800.00**
- **New Wortley ParkPlay – Active Leeds with ParkPlay – £2,500.00**
- **Hanging Basket Day – Armley Common Rights Trust - £2,500.00**
- **Armley Festival – Armley Action Team – £20,000.00**
- **Art Camp @ Shire Oak Primary School – Art Camp UK - £7,700.00**
- **Burley Park Play Equipment Painting – LCC Parks and Countryside – £2,935.00**
- **Armley Basketball Project @ Armley Leisure Centre – LCC Youth Service - £1,660.00**
- **Boxfit and Self Defence Project – LCC Youth Service – £2,760.00**
- **Gaming Group – LCC Youth Service - £2,680.00**
- **Inner West Culture in my Community – DAZL – £3,861.00**
- **Breeze in the Park – Breeze Leeds – £11,400.00**
- **Gecko Arts Club – We Belong Here CIC – £7,366.80**
- **KVDT Boxercise – KVDT – £5,160.00**
- **SOS+ - St. Giles Trust - £3,892.35 (Wellbeing) & £15,917.60 (YAF)**
- **Empower – New Wortley Community Association - £15,232.00**

Declined Projects

35. Since the last Community Committee on 14th March 2023, 1 projects have been declined:

- **Club Refurbishment – Kirkstall Educational Cricket Club - £12,500.00**

Monitoring Information

36. 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.

37. Monitoring will be provided for the next meeting.

Youth Activities Fund Position 2023/24

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

39. The Community Committee is asked to note that so far, a total of **£50,805.40** has been allocated to projects, as listed in **Table 2**.

40. The Community Committee is also asked to note that there is a remaining balance of **£25,504.60** 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	£30,959.18	£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	£27,060.19
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
Inner West Gaming Club	£2,680.00	£804.00	£ 1,634.80	£241.20
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	£25,504.60	£18,623.83	£0.00	£6,880.77

Small Grants & Skips Budget 2023/24

TABLE 3: Small Grants 2023/24

Project	Organisation/Dept	Amount requested
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
Total spent so far 2023/24:		£2,201.32

TABLE 4: Community Skips 2023/24

Location of skip	Date	Total amount
Greenthorpe Allotments	29/04/2023	£267.00
Total spent so far 2023/24:		£267.00

Capital Budget 2023/24

41. The Inner West Community Committee has a capital budget of **£464.02** 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	TBC
Balance remaining	£464.02

Capital Spend 2022/23	Total amount
Capital Balance Remaining	£464.02

Community Infrastructure Levy (CIL) Budget 2023/24

42. The Community Committee is asked to note that there is **£99,448.43** currently available to spend.

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

	£
Remaining Balance March 2023	£68,679.92
Injection 1	£30,768.51
Total Available in 2023/24	£99,448.43
	£
	£
Total Spend 2023/2024:	£0.00
Remaining Balance 2023/24	£99,448.43

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

44. 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

45. 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

46. 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

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

Risk Management

48. 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

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

Recommendations

50. 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)