

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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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 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. 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 2023/24

The total revenue budget approved by Executive Board for 2023/24 was **£85,460** for the Inner North West Community Committee. **Table 1** shows a carry forward figure of

£64,211.26 which includes underspends from projects completed in 2022/23. The total revenue funding available to the Community Committee for 2023/24 is therefore **£96,726.03**

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 **£45,915.47**. A full breakdown of the projects is listed in Table 1.

West Yorkshire Police Operation Mineral £ 1,900

Funding will be used towards a project aimed at young people to show the realities of knife and gun crime working alongside firearms officers and delivering sessions within schools.

INW CC Commissioned project Room Hire Charges for community venues to support Money Buddies Sessions. £ 1,515

This is due to the 23/24 LCC Central funding for Money Buddies excluding room hire. Welcome In and Meanwood Community Centre require room hire charges to be paid in order to continue as sustainable community venues.

Leedswatch CCTV Cameras Maintenance Costs for 23/24 £7,000

This funding will cover the maintenance costs for all 7 cameras which are located across Little London & Woodhouse and Headingley & Hyde Park Wards

Leedswatch CCTV Cameras Maintenance Costs for 22/23 for 4 cameras £4,000

This funding will cover the historic maintenance costs for 4 cameras in the Burley area which was inadvertently missed from the original Leedswatch application already submitted.

Total Funding Required: £21,391

Delegated Decisions (DDN)

- **CiL: £10,170 Meanwood Park Play Area.** Improvements to the play area
- **Wellbeing: £3,000 Little London Family Funday.** Funding for the funday event which is matched by HAP funding
- **Small Grant: £500 Dales Bus.** Funding to support alongside other CC areas a new service linking the INW to the Dales.
- **CiL: £29,000 Ireland Wood Food Pantry.** Funding to support capital works to convert existing premises into a new community food pantry. **Wellbeing: £4,576** Funding to support the employment of a P/T worker to oversee the running of the pantry.
- **Wellbeing: £2,300 Volunteer Training Courses.** Funding to commission the delivery of training for volunteers across the INW (First Aid, Food Hygiene, Safeguarding, Mental Health First Aid)
- **CiL £2,076 Silk Mill Play Area Improvements .** Funding alongside WBI to enable the completion of improvement works

Monitoring Information

17. 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.

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

Youth Activities Fund Position 2023/24

19. The total available for spend in Inner North West Community Committee in 2023/24 including carry forward from previous year, was **£32,815**

20. The Community Committee is asked to note that so far, a total of **£26,970** has been allocated to projects, as listed in **Table 2**.

21. The Community Committee is asked to note that there is a balance of **£5,845** in the Youth Activity Fund. A full breakdown of the projects is available on request.

Table 2: Youth Activities Fund 2023/24

Income	£
Carried forward from previous year 2022/23	£1,200
New YAF budget allocation for 2023/24	£31,615
Schemes approved in previous year to be delivered this year 2020/21	£739.51
Total available budget for this year 2022/23	£32,815

Projects 2023/24	Amount Approved
Art Camp Easter	£1,980
Leeds Hyde Park FC	£10,000
Breeze Events (Tinshill & Ireland Wood)	£7,600
Weetwood Youth Project	£4,530
INW Holiday Project	
Total spend against projects	£ 26,970
Balance remaining	£ 5, 845

New Applications

Jungle Kids - £4,000

Funding to run the summer Child care project from Cookridge Village Hall.

Luttrell Children's Home - £1,500

Funding for activities for the resident young people to enable them to go on day trips, engage in sports such as to Barnsley Metrodome including transport.

Community Theatre Project, She is £485

The funding will support the development of a piece of theatre for women from around LS16 themed around safety. This is in response to local consultation. (Funding is also being sought from ONW CC)

Community Tennis Project Woodhouse Moor £165

The funding will allow an additional adult tennis session for beginners as this has proved extremely popular and effective at making the sport more inclusive and accessible for local residents.

Capital Budget 2023/24

The Inner North West has a capital budget balance of **£9,035.38** to spend, as a result of capital injections and project spend. Members are asked to note the capital allocation in **Table 4**.

TABLE 4: Capital 2022/23

	£
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
Vineyard Church Food Pantry	£2,767
Springbank Primary School Storytelling Chair	£810.60
Capital Injection October 2022	£2,900
Little London Football Club	£900
Woodhouse Community Centre	£3,575.40
Road Block Sound System	£3,278.90
Balance remaining	£9,035.38

New Application

Community Infrastructure Levy (CIL) Budget 2023/24

23. The Community Committee is asked to note that an injection of £41,743.33 has been made in 2023 with a total made available to the committee for 2023/24 of 138,469.77 There is currently a remaining balance of **£99,299.77** detailed in **Table 5**.

TABLE 5: CIL 2022/23

	INW (£)
Remaining Balance March 2023	£96,726.44
Injection 1	£41,743.33
Starting Position 2023-2024	£138,469.77
Meanwood Park Play Area	£10,170.00
Ireland Wood Food Pantry	£29,000.00
Silk Mill Play Area	£2,076
Total Spend	£41,266.00
Remaining Balance	£97,223.77

New Applications:

Little London Food Pantry Container £ 4,337

Funding required to pay for ramp, hand rail disability access. Costings have increased due to inflation.

The Hollies Tennis Courts £2,100

Funding for the re-painting of the tennis court lines

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

25. 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

26. 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

27. 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

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

Risk Management

29. 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

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

Recommendations

31. Members are asked to note/determine as appropriate

- a. Details of the Wellbeing Budget position and new applications listed (Table 1)
- b. Review of the minimum conditions (paragraph 13)
- c. Monitoring information of its funded projects (paragraph 17)
- d. Details of the Youth Activities Fund (YAF) position and new applications listed (Table 2)
- e. Details of the Small Grants & Skips Budget and new applications listed (Table 3)
- f. Details of the Capital Budget and new applications listed (Table 4)
- g. Details of Community Infrastructure Levy (Table 5)