

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. 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**

14. 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.

15. The Community Committee is asked to note that there is currently a remaining balance of **£28,144.35**. A full breakdown of the projects is listed in Table 1.

Table 1: Wellbeing Revenue 2023/24

| | £ |
|---|--------------------|
| INCOME:2023/24 | £85,460 |
| Balance brought forward from previous year | £64,211.26 |
| TOTAL AVAILABLE: 2023/24 | £ 96,726.03 |

| Ward Projects | £ |
|---|------------|
| Small Grants and Skips | £5,000 |
| Community Engagement | £1,500 |
| YAF Summit | £1,200 |
| | |
| Community Heroes Event | £2,500 |
| SEND Activity Day | £1,000 |
| Little London Commissioned project for Parents and children | £2,000 |
| Hamara Ladies Group at Burley Lodge Centre | £12,234.56 |
| Little London Family Funday | £3,000 |
| CCTV Camera Maintenance | £3,000 |

| | |
|---|--------------------|
| Volunteer Training Courses Commissioned | £2,300 |
| Ireland Wood Food Pantry Commissioned Revenue Costs | £4,576 |
| Hyde Park Unity Day | £6,976 |
| West Yorkshire Police Operation Mineral | £1,900 |
| Room Hire Costs for Money Buddies Sessions | £1,515 |
| Leedswatch CCTV 22/23 | £4,000 |
| Leedswatch CCTV 23/24 | £7,000 |
| | |
| Totals | £50,810.56 |
| | |
| Balance remaining (Total) | £ 45,915.47 |

Covid Funding 21/22 £15,000 pot agreed £5,000 per ward Balances Remaining

| Little London & Woodhouse | Headingley & Hyde Park | Weetwood |
|---------------------------|------------------------|------------------------|
| | | |
| Balance: £ 1,076 | Balance: £0.00 | Balance: £1,470 |

New Applications:

Bahar AFG: Classes £13,500

This grant would benefit refugees mostly women from countries such as Afghanistan to adapt to life in Leeds providing language skills, food assistance, and advocacy.

The Conservation Volunteers: Branching Out £10,000

This grant would support the improvement of green spaces across Headingley & Hyde Park and Weetwood working with The Cardigan Community Centre, Opal and CFO Probation Hub. There will be 18 sessions, six in each identified green space working with volunteers.

Gateway Church: Chillzone Youth Zone £7,429.25

This grant would support the continued running of this weekly youth provision which attracts 15+ young people from 10-16 years. The Chillzone assists young people to manage their anxiety and helps them to make friends. Isolation and anxiety has increased in local young people due to the Covid pandemic.

Meanwood Valley Partnership: Meanwood Walking Festival £2,860

This grant would support guided walks for all ages in October, Christmas, February, Easter and Summer 2024 School Holidays. Each guided walk would be themed and would promote the many green spaces in Meanwood area. Each walk would be for up to 25 people and include refreshments which would also support local businesses.

West Yorkshire Police: Otley Run ASB £4,524.80

This grant will support additional resources for the Police to tackle ASB around the Otley Run

Leeds County Guide Association: Girl Guiding Recruitment Campaign £500

This grant (applications have gone to other committees also) will support the expansion of girl guiding into new areas through a recruitment/marketing campaign and improvement of

community links in order to increase the number of adult volunteers who can lead new groups and activities for local girls.

Barca Leeds: Kinder Leeds £660

This grant would support a free family fun day at Left Bank to promote kindness, compassion and wellbeing of attendees through access to a series of creative stalls provided by charities, public and private organisations on mental & physical wellbeing, environmental wellbeing and financial health leading to an increase in access to support,

LCC Housing: Luttrell Place £250 (£250 Match with HAP)

This grant will support the installation of bollards to the entrance of a disused garage site on Luttrell Place in order to restrict access and prevent fly-tipping.

KVDT/Leeds2023LittlelondonHost: Cross Community Diwali Celebration £1,000

This grant will support a cross community celebration of Diwali on 18th November at All Hallows in Hyde Park. The project is a collaboration of KVDT and Leeds2023 bringing together entertainment music and dancing with performances and participation for all ages and with a community meal sourced from locally grown ingredients at Kirkstall Farm promoting community growing and sharing.

Music House: Jam Around the Table £6,090

This grant will support the engagement of young people who may not have accessed participatory arts opportunities before. Young people will be able to take part in taster sessions, leading to a programme of jam sessions and performances. Taster session will take place in schools across the INW. The project will take place over 3 Saturdays and 5 days in school holidays which offers 20 young people the opportunity to take part in 8 days of music jamming sessions learning new skills.

Total: £46,814.05

Delegated Decisions (DDN)

1 Little London Food Pantry: £9,135

Additional funding for installation of ramp, railings, and steps due to increased costs.

Monitoring Information

16. 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.

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

Youth Activities Fund Position 2023/24

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

19. The Community Committee is asked to note that so far, a total of **£33,890** has been allocated to projects, as listed in **Table 2**.

20. The Community Committee is asked to note that there is a balance of £1,871.78 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 | £2,860 |
| Luttrell Childrens Home Summer sports | £1,500 |
| LCC Youth Service Standing Proud Youth Club | £2,620 |
| Headingley Lit Fest Poetry in Primary Schools | £2,800 |
| Total spend against projects | £33,890 |
| Balance remaining | £1,871.78 |

Small Grants Budget & Skips 2022/23

21. At the last Community Committee on 30 March 2022 ward members approved a ringfence of **£5,000**. There is currently a balance of **£3,789.93** detailed in **Table 3**.

Table 3: Small Grants & Skips 2022/23

| Project | Organisation/Dept | Ward (s) | Amount Approved |
|---------------------|-------------------|------------------------|-----------------|
| PHAB | PHAB | ALL INW | £430.40 |
| Music Workshops | Irish Arts | Headingley & Hyde Park | £750 |
| Free Little Library | OPAL | Weetwood | £650 |

| | | | |
|--|-------------------------|---------------------------|--------------------|
| New Bus Route | Dales Bus | All INW | £500 |
| Community Theatre | She is..... | Weetwood | £485 |
| Woodhouse Tennis Project | Tennis Project | Headingley & Hyde Park | £165 |
| Commissioned Project: Fun in the Park | INW CC | Headingley & Hyde Park | £650 |
| Commissioned Project: McMillan Fun Day + Summer Activities in Ireland Wood | INW CC | Weetwood | £915 |
| Holiday Activities | Igbo Union | Little London & Woodhouse | £500 |
| Cardio Cricket | Yorkshire Cricket | Headingley & Hyde Park | £1000 |
| Summer Activities | Opal | Weetwood | £892 |
| Caravan Holiday | Luttrell Childrens Home | Weetwood | £850 |
| Skip Oatland Drive | INW CC | Little London & Woodhouse | £223 |
| Skip Lovell Park View | INW CC | Little London & Woodhouse | £195.23 |
| Skip Lovell Park Hill | INW CC | Little London & Woodhouse | £223 |
| Skips x 2 Iveson Rise | INW CC | Weetwood | 361.30 |
| Totals | | | £8,789.93 |
| Small Grant & Skips Balance | | | £-3,789.93* |

For the remainder of the 23/24 financial year small grants and skips will no longer be ringfenced but will show under the main wellbeing pot alongside large grants.

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 |
| Roadblock Sound System | £3,278.90 |
| Balance remaining | £9,035.38 |

Community Infrastructure Levy (CIL) Budget 2023/24

22. 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 **£73,488.77** 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 |
| The Hollies Tennis Courts | £2,100 |
| Christmas Lights | £12,500 |
| Little London Food Pantry Ramp | £9,135 |
| Total Spend | £65,001.00 |
| Remaining Balance | £73,488.77 |

New Applications:

Meanwood Community Centre: New Entrance Doors £15,000

This grant would support the purchase and installation of new entrance doors to replace the current coded lock system which is difficult to operate. The new entrance would make the centre more inviting and easier to access for community groups and local residents.

Woodhouse Ridge Action Group: New Tool Store £9,227

This grant will be used for the purchase and installation of an 8m long corrugated steel container for the storage of WRAG equipment and tools. It will be installed on an existing concrete platform, with plans to commission a local mural artist to give it artistic character and to deter graffiti and tagging with an anti-graffiti coating.

St Paul's Church: Kitchen refurbishment £7,000

This grant would support the refurbishment of the kitchen used to support community events including a weekly youth club and the Warm Welcome which takes place every Monday and provides a warm meal for attendees. As numbers have increased there is a need to purchase a larger oven, replace some of the kitchen counters and also purchase a dishwasher in order to promote health and hygiene and alleviate pressure on the volunteers' supporting events.

Total: £31,227

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

24. 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

25. 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

26. 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

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

Risk Management

28. 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

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

Recommendations

30. Members are asked to note/determine as appropriate.
- a. Details of the Wellbeing Budget position and new applications listed (Table 1)
 - b. Monitoring information of its funded projects (paragraph 17)
 - c. Details of the Youth Activities Fund (YAF) position and new applications listed (Table 2)

- d. Details of the Small Grants & Skips Budget and new applications listed (Table 3)
- e. Details of the Capital Budget and new applications listed (Table 4)
- f. Details of Community Infrastructure Levy (Table 5)