

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

£59,298.86 which includes underspends from projects completed in 2022/23. The total revenue funding available to the Community Committee for 2023/24 is therefore **£91,813.63**

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 **£13,642.41**. 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	£59,298.86
TOTAL AVAILABLE: 2023/24	£ 91,813.63

Ward Projects	£
Small Grants and Skips	£5,000
Community Engagement	£4,000
YAF Summit	£1,200
Community Heroes Event	£2,500
SEND Activity Day	£1,000
Little London Commissioned project for Parents and children	£1850

Woodhouse Moor Tennis Project	£1,780
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
Luttrell Summer Activities	£1,900
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
Gateway Church Chillzone Youth Zone	£4,400
Meanwood Valley Partnership Meanwood Walking Festival	£1,430
Trans Non Binary Active	£5,000
Leeds County Guide Association – Girl Guide Recruitment	£500
Barca Leeds Kinder Leeds	£660
Luttrell Place (LCC Housing)	£250
Music House Jam Around the table b vc	£6,090
Wellbeing Village	£250
Little London Voices Family Funday	£700
Woodhouse Community Centre ESOL Group	£150
Jungle Kids October Half Term Project	£400
Little London Community Christmas	£1,000
Wrangthorn Church Family Festive Fun	£575
Thomas Street Skip	£232.30
Totals	£86,581.86
Balance remaining (Total)	£ 13,642.42

New Applications:

Move Mates: Requested Funding: £2,517 .

Move Mates Leeds has been running as a pilot since Sept 2022 and, at the time of application, has 22 active pairings walking on a regular basis across the city supported by 21 volunteers. Since inception the project has supported a total of 32 beneficiaries across the city. Although the project operates across the whole of Leeds city area, Inner North West is the committee area where we have had the most impact over the last 18 months and currently have the most pairings. We currently have eight beneficiaries regularly walking (generally weekly) in Inner North West (36% of our current total beneficiaries for the project) and have supported 13 beneficiaries in INW across the full project pilot participating in over 106 walks and over 170 hours of accompanied walking and active friendship.

We currently have active pairings in the following wards within INW:

4 Headingley & Hyde Park

3 Weetwood

1 Little London & Woodhouse (and two additional pairings currently in pipeline)

Your Backyard; Getting Active in Inner North West Funding: Requested: £3,800

. We have developed this project in partnership with Headingley OWLs, who we have worked with very successfully on a number of projects over the last few years.

Our project will provide a range of activities and classes designed to get older people more active in the Inner North West area. These activities will include a walking group, walking netball sessions, indoor walking football, yoga sessions, and crown green bowls.

Soup & More Community Christmas Lunch £1,000

This would provide a community Christmas lunch for local residents and volunteers at the Soup & More food bank.

Total: £7,317

Delegated Decisions (DDN)

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	£1980
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
Woodhouse Football League		Weetwood	£600
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	£620
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 shown 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
Road Block 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 **£39,261.77** 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
Meanwood Valley Partnership Christmas Lights Switch On	£3,000
Meanwood Community Centre New doors	£15,000
Woodhouse Ridge Action Group : New Tool Store	£9,227
St Paul's Church Kitchen Refurbishment	£7,000
Total Spend	£99,228.00

Remaining Balance	£39,261.77
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New Applications:

No new applications

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)