

Report of: Area Leader, West North West

Report to: Inner West Community Committee

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Date: 21st March 2018 For decision

Finance Update and Monitoring Report

Purpose of report

The purpose of this report is to update Members on the projects funded through the Inner West Wellbeing, Youth Activities Fund and Capital budgets. It presents projects for approval and outlines the applications received through the open commissioning round for funding in the 2018/19 financial year.

Members are asked to:

- a) Note the balance of the Wellbeing budget for 2017/18 at **4**
- b) Approve the new Wellbeing project for 2017/18 at **7 & 8**
- c) Note the balance of the Capital Fund at **13**
- d) Note the balance of the Youth Activities Fund **16**
- e) Approve the new projects for Wellbeing, YAF and Capital for 2018/19 as detailed at **20, 21 & 22**
- f) Note the projects at **23 & 26**

Main issues

1. The Wellbeing Fund Large Grant programme supports the social, economic and environmental wellbeing of a Community Committee area by funding projects that contribute towards the delivery of local priorities. A group applying to the Wellbeing fund must fulfil various eligibility criteria including evidencing appropriate management arrangements and finance controls are in place; have relevant policies to comply with legislation and best practice e.g. safeguarding and equality and diversity; and be unable to cover the costs of the project from other funds.
2. Projects eligible for funding 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 (including Trans), marital status, race, ethnic origin, age, sexual orientation or disability; under the Public Sector Equality Duty the Council must have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people when carrying out their activities. Funding for projects specifically targeted at certain groups is allowed under the Equality Act provided there is a clear evidence base for doing so (such as activities to promote women's health through sport projects or a project targeted at people with hearing impairments, or one for new migrants to help them integrate). Further advice on these can be given on a case by case basis if required. 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.

Current position

3. Since 1st April 2017, the Committee has awarded grants totalling £131,623. The list of projects funded so far in 2017/18 is presented at **Appendix 1**.

Wellbeing balances

4. The remaining balance available per ward for 2017/18 are as follows:

Remaining Balances For 2017/18	
Armley	£2,963
Bramley & Stanningley	£2,551
Kirkstall	£7,568

- Attached at appendix 1 is the Finance Statement which provides Members with details of the current financial and monitoring position of the Wellbeing Fund and the Youth Activity Fund.
- Full monitoring details can be provided on projects at the request of Members.

New Wellbeing applications for 2017/18

- Armley Grit Bins - £1,752 Armley
Funding to be used to install up to 10 Community Committee grit bins and to be used to fund refills in the Armley ward.
- Bramley SID's - £7,100, Bramley, (£2,544 revenue & £4,556 capital)
Funding to purchased 2 speed indication devices and adapt 6 lighting columns to enable the devices to be rotated throughout the ward.

Small grants and skips

- There has been 2 small grant approved since the last meeting:
- Christmas Party for the Elderly / Adults / Parents in the Broadleas - £350
Funding to host a Christmas party event to provide a positive event and opportunity to get people together and bring the community closer.
- Bramley Grit Bins Refill - £304
Application to create a pot of funding to be used, as and when required, to refill the Bramley Community Committee Grit bins over the winter period. The funding will pay for 4 bins to be refilled.
- The balance of the small grants and skips budget available at 12th March 2018 was **£1,268**.

Capital Wellbeing Balance

- The current Inner West Capital Receipts Incentive Scheme balance is **£36,700**.

Community Infrastructure Levy (CIL)

- On the 21st October 2015 the council's executive board approved a process for the allocation of CIL in Leeds. Any planning application approved prior to the 6th April 2015 do not qualify for a CIL contribution. As part of this payment schedule, Leeds City Council retains up to 70-80% centrally, 5% for administration and 15-25% goes to

a Community Committee or the relevant Town or Parish Council. This 15-25% of the CIL receipt (25% if there is an adopted neighbourhood plan, 15% if there isn't) is known as the 'Neighbourhood Fund'. In the absence of a Town or Parish Council, the Neighbourhood Fund element of CIL is allocated to the Community Committee.

Youth Activities Fund

15. Since 1st April 2017, the Committee has awarded grants totalling £44,282. The list of projects funded in 2017/18 is presented at **Appendix 1**.
16. The ward balances of the Youth Activities Fund are as follows:

Armley - £97

Bramley & Stanningley - £843

Kirkstall - £1,502

2018/19 Wellbeing Budget

17. The 2018/19 Inner West Wellbeing indicative revenue budget is **£128,500**. The Community Committee has opted to split the budget by ward, giving each ward a budget of £42,833.

Ward	Indicative budget allocation for 2018/19	Current Estimated underspend from 2018/19	Total
Armley	£42,833	£2,963 £1,211 if project at 7 is approved)	£44,044
Bramley & Stanningley	£42,833	£2,544 £0 if project at 8 is approved)	£42,833
Kirkstall	£42,833	£7,568	£50,401
			£137,278

2018/19 Youth Activities Budget

18. The 2018/19 Inner West Wellbeing indicative YAF budget is **£34,530**. The Community Committee has opted to split the budget by ward, giving each ward a budget of £11,510.

Ward	Indicative budget allocation for 2018/19	Current Estimated underspend from 2018/19	Total

Armley	£11,510	£97	£11,607
Bramley & Stanningley	£11,510	£843	£12,353
Kirkstall	£11,510	£1,502	£13,012
			£36,972

2018/19 Wellbeing Commissioning

19. Between 27th October and 12th January, the Community Committee accepted applications for projects to be funded in the 2018/19 financial year. Ward Members have reviewed the applications and the following projects are recommended for approval:

20. Recommended for approval: **WELLBEING**

	Project	Organisation	Armley	Bramley	Kirkstall
	Budget		£44,044	£42,833	£50,401
1	Small Grants & Skips (£350 limit per grant)	Communities Team	£3,000	£3,000	£3,000
2	Festive Lights Hire	Leeds Lights	£2,170	£1,736	£2,604
3	Priority Neighbourhood Pot (2018/19)	Communities Team WNW	£500	£500	£500
4	Communications Budget Pot (2018/19)	Communities Team WNW	£300	£300	£300
5	Family Fun days	West Leeds Activity Centre	£487	£487	£487
6	Summer Holiday Targeted Services	Youth Service	£350	£350	£350
7	Youth Summit Bake Off	Communities Team	£700	£700	£700
8	Irish Arts	Irish Arts Foundation	£425		£425
9	Enduring Wellbeing	TVC Hollybush		£1,565	£1,565
10	Armley Light Switch on Pot 2018	Communities Team WNW	£3,500		
11	Community Leader	New Wortley Community Association	£6,000		
12	Armley Festival 2017	HAP	£2,500		
13	New Wortley Festival 2018/19	New Wortley Community Association	£500		
14	Armley Basketball Project cont.	Joint Services	£1,260		
15	Home- made Happy Meals	Active Leeds, LCC	£906		
16	Armley Parkrun	Armley Parkrun	£3,000		

17	Meeting Point	Christ Church Armley	£2,150		
18	Bramley Grit Bins	Communities Team WNW		£638	
19	Bramley Lights	Bramley Lights Project		£3,400	
20	CCTV Broadlea Hill	Leeds Watch		£1,784	
21	CCTV Broadlea Grove	Leeds Watch		£1,650	
22	Bramley Festival	Bramley Festival		£4,500	
23	Motiv-8	Barca		£4,000	
24	Passport to Natal Health	Natal Health CIC (Bumps & Babes)		£3,758	
25	Premier League Kicks	Housing Leeds		£720	
26	Get Fit, Get Fed, Get Active Bramley	Groundwork		£5,000	
27	Kirkstall Festival 2018	Kirkstall Festival Committee			£4,250
28	Kirkstall Art Trail	Kirkstall Art Trail			£2,500
29	Kirkstall in Bloom	Kirkstall in Bloom			£1,855
30	Children's Champion	Children's Champion			£4,250
31	Burley's Blooming 2018	Burley Top Community Association			£5,000
32	Movie Matinee	Hawksworth Older People Supports Services (HOPS)			£2,298
	TOTAL		£27,748	£35,653	£30,084
	Balance Remaining		£16,296	£8,754	£20,317

21. Recommended for approval: CAPITAL

	Project	Organisation	Amount
1	Family Fun days Canoes	West Leeds Activity Centre	£1,800
2	Irrigation Project	Stanningley Sports & Amateur Rugby League	£2,500
3	New Rugby Posts	Burley RUFC	£2,309
4	Mobile Defibrillator (AED)	Parkrun	£1,000
		TOTAL	£7,609

22. Recommended for approval: Youth Activities Fund

	Project	Organisation	Armley	Bramley	Kirkstall
	Budget		£11,607	£12,353	£13,012
1	Mini Breeze	Breeze	£3,600	£3,600	£3,600
2	West Leeds Activities Programme	West Leeds Activity Centre	£1,550	£1,550	£1,550

3	Saturday Night Project	Breeze	£5,000		
4	Bramley Summer Camp	Bramley Cluster		£5,100	
5	DAZL Bramley Dance and Health Program	DAZL		£3,036	
6	Woodbridges - Kirkstall Cricket Club Youth Group	The Cardigan Centre			£7,468
	TOTAL		£10,150	£13,286	£12,618
	Balance Remaining		£1,457	-£933	£394

23. Project in Development

1	Sport in Summer	Barca Leeds		TBC	
2	YMCA	YMCA Leeds			TBC
3	Bramley Community Centre	Bramley Elderly Action		TBC	

24. No projects were recommended for small grants

25. No projects were deferred pending further consideration.

26. Projects not proceeding this financial year

	Project	Organisation	Amount
1	Community Angel	Angel of Youths	£9,442
2	West Leeds Community Forest Garden	Growing Better	£4,938
3	Growing Rooms	St Georges Crypt	£5,000
4	Moving Up Project	LED Sports Community Foundation	£9,349
5	Walking football	Your back yard	£3,400
6	Film and Mental Wellbeing Project	Farsley Youth Zone, Thrive 2 Limited	£1,150
7	Get Active Camps	AIM education	£4,115
8	Neon disco football	Endorphins CIC	£1,280
9	New Wortley Youth Project	New Wortley Community Centre	£2,420
10	Scrap Makers	Scrap	£600
		TOTAL	£41,694

Corporate considerations

27. Consultation and engagement

Elected Members have been consulted through a workshop event. The 2018/19 commissioning round began with a communication to all Community Committee contacts and advertised on social media.

Consultation with Children and Young People has taken place through school groups and children's projects across the area for the Committee's Youth Activities Fund.

28. Equality and diversity / cohesion and integration

All projects are assessed in relation to Equality, Diversity, Cohesion, and Integration. .

29. Resources and value for money

Aligning the distribution of Community Committee Wellbeing funding to local priorities will help to ensure that the maximum benefit can be achieved.

In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well Being budgets.

30. Risk management

Risk implications are considered on all Wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

Conclusion

31. The Community Committee has invested its Wellbeing funding in a wide variety of projects within local communities. The majority of projects are progressing as planned with some very positive outcomes recorded.

32. The Community Committee opened its commissioning round for 2018/19 applications in 27th October 2017. A total of 55 applications have been received, with 39 Wellbeing projects and 14 Youth Activities projects recommended for immediate approval. 1 project was withdrawn and 1 was eligible for funding.

Recommendations

33. Members are asked to:

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