

**Report of: Area Leader**

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

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**Date: 20<sup>th</sup> March 2019**

**For decision**

## **Finance Update Report**

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### **Purpose of report**

1. This report provides the Inner West Community Committee with an update on the budget position for the Wellbeing Fund and Youth Activities Fund for 2018/19 and the current position of the small grants and skips pots.
2. The report provides an update on the Wellbeing Fund, Youth Activity Fund, small grants and skips that have been approved since the last meeting.

### **Main issues**

3. 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.
4. 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.

### **Delegated Decisions**

5. 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 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.

6. Associated Recommendation:

Members are asked to review the minimum conditions as set out above, consider whether any amendments are required and approve such conditions for operation in 2019/20. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.

7. Table 1 – Details the new Well-being projects approved via DDN since the last meeting.

Project	Organisation	Amount approved by Delegated Decision
Armley Try Club	Active Leeds/Leeds Rhinos Foundation	£2,003
Kirkstall Abbey Litter Bins	Parks & Countryside	£1,700
Bramley Breathe Easy	Bramley Breathe Easy West	£1,352
New Wortley Community Arts	New Wortley Community Association	£3,000

### **Wellbeing Budget 2018/19**

8. The 2018/19 Inner West Wellbeing revenue budget is:  
Wellbeing - £169,170  
YAF - £38,500

### **Current Wellbeing & YAF Balances**

9. Table 2 – Details the current allocation available to spend for Well-being & YAF for 2018/19.

Well-being Budget	Armley	Bramley & Stanningley	Kirkstall
Allocation available to spend £52,381	£16,871	£13,626	£21,883
YAF Budget	Armley	Bramley & Stanningley	Kirkstall
Allocation available to spend £3,599	£2,530	£140	£929

### **Wellbeing Budget – Small Grants & Skips**

10. The balance available for the 2018/19 small grants and skips budget still available is £7,445.

Table 3 below details the amounts available for allocation on small grant and skips for 2018/19.

	Armley	Bramley & Stanningley	Kirkstall
Allocation available to spend	£2,140	£2,127	£3,178

11. Table 4 below details the small grants and skips approved since the last community committee meeting.

Project	Organisation	Ward	Amount approved
Healthy body and healthy eating	Russian Speakers group for children	Armley, Bramley & Stanningley	£250 per ward
Skip Request x 2	Gilbert & Sandford Residents Association	Kirkstall	£347
Skip Request	New Wortley Community Association	Armley	£128

### **Wellbeing Budget – Capital Receipts Programme**

12. Table 5 – Details the new Capital projects approved via DDN since the last meeting.

Project	Organisation	Amount approved by Delegated Decision
Canoeing Pontoon	West Leeds Activity Centre	£2,368
YMCA Well-being Community Cafe	City of Leeds YMCA	£5,000

13. There is currently £20,132 available in the Capital Budget as follows:

### **Community Infrastructure Levy (CIL)**

14. 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.

15. Table 6 – Details the current CIL remaining balances

	Armley	Bramley & Stanningley	Kirkstall

Allocation currently available	£165.65	£45,537.70	£728.64
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### **2019/20 Wellbeing Budget**

16. The 2019/20 Inner West Wellbeing indicative revenue budget is £169,000. The Community Committee has opted to split the budget by ward, giving each Ward a budget of £56,333.

Ward	Indicative budget allocation for 2019/20	Current Estimated underspend from 2018/19	Total
Armley	£56,333	£16,871	£73,204
Bramley & Stanningley	£56,333	£13,626	£69,959
Kirkstall	£56,333	£21,883	£78,216
			£221,379

### **2019/20 Youth Activities Fund Budget**

17. The 2018/19 Inner West Wellbeing indicative YAF budget is £38,000. The Community Committee has opted to split the budget by ward, giving each Ward a budget of £12,666.

Ward	Indicative budget allocation for 2019/20	Current Estimated underspend from 2018/19	Total
Armley	£12,666	£2,530	£15,196
Bramley & Stanningley	£12,666	£140	£12,806
Kirkstall	£12,666	£929	£13,595
			£41,597

## Funding Workshop 2019/20

18. Between 26th October 2018 and 11th January 2019, the Community Committee accepted applications for projects to be funded in the 2019/20 financial year. Ward Members have reviewed the applications and the following projects are recommended for approval:

19. **Recommended for approval: WELLBEING**

Project Name	Delivery Organisation	Armley	Bramley & Stanningley	Kirkstall
Festive Lights	Leeds Lights	£ 2,500.00	£1,744.00	
Small Grants & Skips Pot	Communities Team	£ 2,000.00	£ 2,000.00	£2,000.00
Priority Neighbourhood Pot	Communities Team	£1,000.00	£1,000.00	£1,000.00
Communications Budget Pot	Communities Team	£500.00	£500.00	£500.00
Forward with Hollybush	The Conservation Volunteers – Hollybush Conservation Centre	£ 742.66	£742.66	£742.66
Family Fun Activity Days & Assault Course Challenge rebuild	Leeds City Council Children and Families	£973.33	£973.33	£973.33
Targeted Holiday Diversionary Activities	Leeds Youth Justice Service		£733.33	£733.33
Music From The Attic - Kirkstall	Music From The Attic - Kirkstall			£3,600.00
Irish arts and cultural activities and events in Kirkstall and Armley 2019-20	Leeds Irish Arts Foundation	£462.50		£462.50
Inner West CCTV	Leeds Watch		£2,000.00	£1,000.00
Youth Summit	LCC Communitites Team	£500.00	£500.00	£500.00
Summer Holiday Targeted Provision	Leeds Youth Service	£400.00	£400.00	£400.00

Armley Festival 2019	Armley Festival Committee	£2,750.00		
Armley Lights Switch On Event	Breeze	£6,328.45		
Armley park events 2019	Friends of Armley and Gotts Park	£2,000.00		
Defibrillator	Communities Team	£2,000.00		
Bramley Festival	Bramley Festival Committee		£4,000.00	
Fairfield Community Centre	Fairfield Community Project		£10,000.00	
Bramley's Christmas Light Switch On 2019	Bramley Lights Project		£3,071.00	
Go Wild Bramley	Groundwork Leeds		£5,000.00	
Bramley Fall Park Measured Mile	Newlay Residents Association		£1,500.00	
Sassy Divas Leeds	Creative Communities Leeds CIC		£1,260.00	
Kirkstall Art Trail 2019	KVCA (Kirkstall Art Trail)			£3,600.00
Kirkstall Festival	Kirkstall Festival Committee			£5,500.00
Children's Champion Project	St Mary's Hawksworth Wood			£4,250.00
#GreeningGreyBritain Kirkstall in Bloom	Kirkstall In Bloom			£650.00
Festive Light Display	Kirkstall Village Action			£4,830.00
Kirkstall Planting	Parks and Countryside			£700.00
Cragside Rec CCTV	Leeds Watch			£3,221.00
Kirkstall Youth Group	The Cardigan Centre			£8,021.25
Spenn Lane Youth Group	The Cardigan Centre			£8,662.50
Total		£22,156.94	£35,424.32	£51,346.57
Budget Remaining		£51,048	£34,535	£26,870

**20. Recommended for approval: Youth Activities Fund**

Project Name	Delivery Organisation	Armley	Bramley & Stanningley	Kirkstall
DAZL Bramley & Kirkstall Active Communities Project	Dance Action Zone Leeds		£2,145.00	£2,145.00
Mini Breeze	The Breeze Projects and Events team	£3,600.00	£3,600.00	£3,600.00
Basketball Sport and Active Lifestyle Project	Leeds Youth Service and City of Leeds Basketball Foundation	£1,260.00		
Breeze Saturday Night Project	Leeds City Council Breeze Team	£8,000.00		
Bramley Cluster Summer Camp	Bramley Cluster		£5,100.00	
Climbing Youth Project	Leeds Youth Service			£4,091.00
<b>Total</b>		<b>£12,860</b>	<b>£10,845</b>	<b>£9,836</b>
<b>Budget Remaining</b>		<b>£2,336</b>	<b>£1,961</b>	<b>£3,759</b>

**21. Recommended for approval: CAPITAL**

Project Name	Delivery Organisation	Total Approved
Kirkstall CCTV	Leeds Watch	£10,000.00
Ball Stop Netting System	Kirkstall Educational Cricket Club	£1,990.80
Bramley Fall Park Measured Mile	Newlay Residents Association	£3,500.00
<b>Capital Budget Remaining</b>		<b>£4,641</b>



**22. Projects deferred for further consideration: WELLBEING**

<b>Project Name</b>	<b>Delivery Organisation</b>	<b>Armley</b>	<b>Bramley &amp; Stanningley</b>	<b>Kirkstall</b>
Safe Space West	Getaway Girls	£4,860	£4,860	
Enterprise in West Leeds Community Led Local Development	Leeds City Council, City Development	£8,017	£8,017	£8,017
Outdoor Summer Cinema	Armley Community Hub	£5,616	£5,616	
Game Safety Course	Geeks Room CIC		£7,635	
Breathe Easy Bramley Patient Support Group	Breathe Easy Bramley Patient Support group		£1,352	
Kirkstall Community Cinema	Kirkstall Community Cinema			£6,600
Tackling Noise from Nuisance Property	LASBT			£2,000
<b>Total</b>		<b>£18,493</b>	<b>£27,480</b>	<b>£16,617</b>

**23. Projects deferred for consideration: Youth Activities Fund**

<b>Project Name</b>	<b>Delivery Organisation</b>	<b>Armley</b>	<b>Bramley &amp; Stanningley</b>	<b>Kirkstall</b>
Inner West Area - Activity Programme for 19/20	West Leeds Activity Centre	£1,633	£1,633	£1,634
<b>Total</b>		<b>£1,633</b>	<b>£1,633</b>	<b>£1,634</b>

24. **Projects not proceeding in 2019/20: WELLBEING**

<b>Project Name</b>	<b>Delivery Organisation</b>	<b>Total Revenue Requested</b>
Doing together	Russian Speakers Group for Children	£3,386.00
Leeds Cancer Awareness – Learning Disabilities Project	Unique Improvements	£11,275.00
Growing Rooms	St George’s Crypt	£5,000.00
Love Armley	Seagulls Re-Use Limited	£4,522.50
New Wortley Community Arts	New Wortley Community Association	£8,630.00
POMOC - Community Hub Advocacy	Advonet	£7,475.00
Walking Football in Bramley	Your Backyard	£3,790.00

25. **Projects not proceeding in 2019/20: Youth Activities Fund**

<b>Project Name</b>	<b>Delivery Organisation</b>	<b>Total Revenue Requested</b>
New Wortley Community Arts - YAF	New Wortley Community Association	£4,925.00

**Corporate Considerations**

26. **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.

27. **Equality and diversity / cohesion and integration**

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

## 28. 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.

## 29. Risk management

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

### Inner West Wellbeing fund priorities

- Increase community activity and local residents' involvement in decision making
- Work with our partners to improve services in our local neighbourhoods
- Support activities that make people and places feel safer
- Enhance the quality of our parks and public spaces
- Develop and make better use of community assets
- Support children and young people to be engaged, active and inspired
- Promote healthy lifestyles and tackle health inequalities
- Provide opportunities for people to get jobs, volunteer or learn new skills
- Improve access and engagement in sport and cultural activities

30. The Communities Team will consult with Members before and during the process, bringing everyone together for a workshop to review all applications.

31. Members are asked to approve the process.

### Conclusion

32. 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.

### Recommendations

33. Members are asked to:

- a) Approve the minimum conditions set out for delegated decisions set out at **5**;
- b) Note the delegated decisions taken at **5, Table 1**;
- c) Note the revised Wellbeing and YAF balances for 2018/19 set out at **9, Table 2**;
- d) Note the balance of the Small Grants & Skips budget for 2018/19 at **10, Table 3**,
- e) Note the Small Grant applications at **11, Table 4**;
- f) Note the Capital Funding delegated decisions taken at **12, Table 5**;
- g) Note the balance of the Capital Fund at **13**;
- h) Note the balance of the CIL Fund at **15, Table 6**,
- i) Approve the 2019/20 projects at **19,20 & 21**.