

Report of: Area Leader

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

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Inner 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 2019/20.

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. In the Inner West Community Committee this means that the money for the Armley, Bramley & Stanningley, Kirkstall wards will be administered by the Inner West Community Committee.
9. It was agreed at Inner West Community Committee on the 20th June 2018 that CIL monies for Armley, Bramley & Stanningley, Kirkstall would go where it is needed across the Inner West Community Committee area, to be decided by the elected members of the Inner West. Members will have mindfulness of the area where development is and local sensitivity around this.
10. 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, 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.
11. 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.
12. 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.
13. 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 Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.
14. 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 the following 'minimum 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.

15. 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 2019/20

16. The total revenue budget approved by Executive Board for 2019/20 was **£169,170**.

Table 1 shows a carry forward figure of **£134,682** which includes underspends from projects completed in 2018/19. **£57,459** represents wellbeing allocated to projects in 2018/19 and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£246,393**. A full breakdown of the projects approved or ring-fenced is available on request.

17. 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.

18. The Community Committee is asked to note that there is currently a remaining balance of **£82,024**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2019/20

	£
INCOME: 2019/20	£169,170
Balance brought forward from previous year	£134,682
Less projects brought forward from previous year	£57,459
TOTAL AVAILABLE: 2019/20	£246,393

Ward Projects	£	Ward Split		
		Armley £84,461	Bramley & Stanningley £77,439	Kirkstall £84,493
Small Grants & Skips	£6,000	£2,000	£2,000	£2,000
Community Engagement	£1,500	£500	£500	£500
Priority Neighbourhoods	£3,000	£1,000	£1,000	£1,000
Kirkstall Matters Magazine 2019/20	£1,900			£1,900
Leeds Little Free Library Armley	£1,000	£1,000		

Fairfield Community Centre	£10,000		£10,000	
Festive Lights	£4,244	£2,500	£1,744	
CLLD Match Funding	£9,000	£3,000	£3,000	£3,000
Two Family Fun Activity Days & Assault Course Challenge rebuild	£2,920	£973.33	£973.33	£973.34
Targeted Holiday Diversionary Activities	£1,466.66		£733.33	£733.33
Music From The Attic - Kirkstall	£3,600			£3,600
Irish arts and cultural activities and events in Kirkstall and Armley 2019-20	£925	£462.50		£462.50
Inner West CCTV	£3,000		£2,000	£1,000
Youth Summit	£1,500	£500	£500	£500
Summer Holiday Targeted Provision – Inner West	£1,200	£400	£400	£400
Armley Festival 2019	£2,750	£2,750		
Armley Festive Lights Switch On Event 2019	£6,328.45	£6,328.45		
Game Safety Course	£7,635		£7,635	
Armley park events 2019	£2,000	£2,000		
Defibrillator	£2,000	£2,000		
Bramley Festival	£4,000		£4,000	
Bramley's Christmas Light Switch On 2019	£3,071		£3,071	
Go Wild Bramley	£5,000		£5,000	
Bramley Fall Park Measured Mile	£1,500		£1,500	
Sassy Divas Leeds	£1,260		£1,260	
Kirkstall Art Trail 2019	£3,600			£3,600
Kirkstall Festival	£5,500			£5,500
Children's Champion Project	£4,250			£4,250
#GreeningGreyBritain	£650			£650
Festive Light Display	£5,000			£5,000
Kirkstall planting	£700			£700
Kirkstall Youth Group	£8,021.25			£8,021.25
Spenn Lane Youth Group	£8,662.50			£8,662.50
Barley Mow Project	£1,000		£1,000	
Celebrate World Circus Day	£3,017			£3,017
Cragstone Rec CCTV	£3,221			£3,221
Leeds Little Free Library Kirkstall	£2,000			£2,000
Money Buddies	£7,757.44	£5171.44		£2,586
Positive Futures	£4,210		£4,210	
Kirkstall Community Cinema	£2,550			£2,550
Outdoor Summer Cinema	£16,849	£5,616.33	£5,616.33	£5,616.34
Tackling Noise Nuisance	£750			£750
Food Frenzy	£2,000	£1,000	£1,000	
Defibrillator Awareness Training	£240	£240		
Balance remaining (Total/Per ward)	£82,024	£47,018	£20,295	£12,470

Wellbeing and Capital projects for consideration and approval

19. There are no projects presented for Members' consideration:

Delegated Decisions (DDN)

20. Since the last Community Committee on 20th March 2019, the following projects have been considered and approved by DDN:

- a) Positive Futures, LED Community Foundation, £4,210, (Bramley & Stanningley)
- b) Money Buddies, Leeds Money Buddies, £7,757.44, (Armley, Kirkstall)
- c) Food Frenzy, Feel Good Factor, £2,000, (Armley, Bramley & Stanningley)
- d) Defibrillator Awareness Training, Yorkshire Ambulance Service, £240, (Armley)
- e) Outdoor Summer Cinema, Armley Coimmunity HUB, £16,849, (Inner West)
- f) Celebrate World Circus Day, Urban Angels, £3,017, (Kirkstall)
- g) Tackling Noise Nuisance, LASBT, £750, (Kirkstall)

Declined Projects

21. Since the last Community Committee on 20th March 2019, 0 projects have been declined:

Monitoring Information

22. 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.

23. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in March 2019:

Name of project: Passport to Natal Health

The grant was to offer a 'Passport to Natal Health' which consisted of indoor, outdoor and pool-based physical activity/healthy lifestyle programmes over a 12 week period (36 sessions), to pregnant women and new mothers, who would otherwise not engage in such activities, in the Bramley/Stanningley area. The scheme aimed to give the opportunity and engage 35 women who received a booklet of 10 vouchers from their Midwife/ Health Visitor to use during their pregnancy/post birth at any of the classes on offer, free of charge, including incentives along the way.

The project started with a recruitment event at Bramley Baths on 9th September 2018 with classes starting week commencing 24th September, and finished later than anticipated at end January, due to unexpected venue closure over the Christmas period of 4 weeks. We ran the sessions over 15 weeks a total of 45 exercise classes. We engaged 34 participants, 11 of which were pregnant and 23 postnatal women together with their babies. Any drop outs were due to either medical issues or actual giving birth. On average 6 out of the 10

vouchers were used by the postnatal women and an average of 4 by the antenatal women (overall mode 8). All participants were living in the LS13/LS28 (Bramley/Stanningley) area.



Youth Activities Fund Position 2019/20

24. The total available for spend in Inner West Community Committee in 2019/20, including carry forward from previous year, was **£53,401**.

25. The Community Committee is asked to note that so far, a total of **£49,749** has been allocated to projects, as listed in **Table 2**.

26. The Community Committee is also asked to note that there is a remaining balance of **£3,651** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2019/20

	Total allocation	Ward Split 8-17 Population		
		Armley	Bramley & Stanningley	Kirkstall
Income 2019/20	£38,500	£12,833	£12,833	£12,834
Carried forward from previous year	£14,901	£5,658	£4,736	£4,507
Total available (including brought forward balance) for schemes in 2019/20	£53,401	£18,491	£17,569	£17,341
Schemes approved in previous year to be delivered this year 2019/20	£11,308	£3,135	£4,595	£3,578
Total available budget for this year 2019/20	£42,093	£15,356	£12,973	£13,764

Projects 2019/20	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
DAZL Bramley & Kirkstall Active Communities Project d projects	£4,290		£2,145	£2,145
Mini Breeze	£10,800	£3,600	£3,600	£3,600
Basketball Sport and Active Lifestyle Project	£1,260	£1,260		
Bramley Cluster Summer Camp	£5,100		£5,100	
Climbing Youth Project	£4,091			£4,091
Breeze Saturday Night Project	£8,000	£8,000		
Activity Programme for 19/20	£4,900	£1,633.33	£1,633.33	£1,633.34
Remaining balance per ward	£3,651	£862	£495	£2,294

Small Grants & Skips Budget 2019/20

27. At the last Community Committee ward members approved a small grants & skips budget of **£6,000**. There is currently a remaining balance of **£3,664** detailed in **Table 3 & Table 4**.

TABLE 3: Small Grants 2019/20

Project	Organisation/Dept	Amount requested
New Wortley Festival - 2019	New Wortley Community Association	£500
Community Bingo	Swinnow Community Centre	£215.42
Replanting existing Armley Town Street planters	Armley Town Team / LCC In Bloom	£310
PHAB	PHAB	£265.21
Isolated Older Peoples Street Party and Christmas meal	Abbey House Museum LCC	£500
Community litter kit	Cleaner Neighbourhoods Team (West)	£248.04
Total spent so far 2019/20:		£2,037.67

TABLE 4: Community Skips 2019/20

Location of skip	Date	Total amount
Hayleys Field Allotments	24/05/19	£298.32
Total spent so far 2019/20:		£298.32

Capital Budget 2019/20

28. The Inner West Community Committee has a capital budget of **£16,880.43** available to spend, as a result of new capital injections. Members are asked to note the capital allocation and summarised in **Table 5**.

TABLE 5: Capital 2019/20

	£
Remaining Balance March 2019	£20,132.00
Capital Injection March 2019	£12,239.23
Starting totals 2019/20	£32,371.23
Kirkstall CCTV	£10,000
Ball Stop Netting system	£1,990.80
Bramley Fall Park Measured Mile	£3,500
Balance remaining	£16,880.43

Community Infrastructure Levy (CIL) Budget 2019/20

29. The Community Committee is asked to note that there is **£83,918.33** total payable to the Inner West Community Committee with **£83,918.33** currently available to spend.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

31. 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

32. 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

33. 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

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

Risk Management

35. 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

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

Recommendations

37. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Details of the projects approved via Delegated Decision (paragraph 20)
- c. Monitoring information of its funded projects (paragraph 22 & 23)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Details of the Small Grants Budget (Table 3)
- f. Details of the Community Skips Budget (Table 4)
- g. Details of the Capital Budget (Table 5)
- h. Details of the Community Infrastructure Levy Budget (paragraph 29)