

Report of: Head of Stronger Communities

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

Report author: Karen McManus 0113 5350727

Date: 25th September 2019 For decision

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 **£70,549**. 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		
Armley In Bloom	£4,000	£4,000		
Bramley After School Hub Klub	£3,128.18		£3,128.18	
Portable Defibrillators	£3,104	£3,104		
Balance remaining (Total/Per ward)	£70,549	£39,914	£17,167	£13,467

Wellbeing and Capital projects for consideration and approval

19. The following projects are presented for Members' consideration:

20. **Wellbeing Project Title:** Broadlea Tea Time Club

Name of Group or Organisation: Barca Leeds

Amount proposed from Wellbeing Budget: £3,773

Wards covered: Bramley & Stanningley

Project Description: Barca- Leeds would like to continue providing a tea time youth club provision to children aged 6 – 12 years living on the Broadlea estate based at Broadlea Community Centre.

The aim of the project is to offer children and young people the opportunity to meet with peers in a safe and suitable environment to have fun, reduce social isolation, educate them in an informal setting and raise aspirations.

Community Committee Priorities: Best City for Communities, Best City for Children & Children, Best City for Health & Wellbeing

21. **Wellbeing Project Title:** Bramley Youth Group

Name of Group or Organisation: Barca Leeds

Amount proposed from Wellbeing Budget: £1,100

Wards covered: Bramley & Stanningley

Project Description: The group provides young people with a central space to access activities, meet peers and build a positive relationship with local youth workers. We provide activities such as sport, arts and crafts, music and dance, cooking and team games. Barca and Leeds Youth Service have delivered this group weekly for 12 months providing staff and resources. To continue this group for a further 12 months we would like to apply for funding to cover a further 12 months of rent.

Community Committee Priorities: Best City for Health & Wellbeing, Best City for children & Young People, Best City for Communities

22. **Wellbeing Project Title:** Drugs: The Truth

Name of Group or Organisation: Drug Watch Foundation

Amount proposed from Wellbeing Budget: £10,000

Wards covered: All Inner West, **£3,333.33 per ward**

Project Description: Drug Watch Foundation (DWF) provides drug and alcohol awareness information packs and workshops to children up to 19 years in schools and colleges, across England and Wales, educating them about the dangers, laws, health and social implications of drug and alcohol abuse. DWF offers this service within the context of promoting active lifestyles, positive behaviours and building self-esteem amongst young people, with the aim of mitigating anti-social behaviour and the onset of health and well-being problems, including mental health.

Community Committee Priorities: Best City for Children & Young People, Best City for Health & Wellbeing

23. **Wellbeing Project Title:** One Stop Shop Project

Name of group or organisation: Grassroots enterprise for social inclusion and poverty relief

Amount proposed from wellbeing budget: £6,000

Wards Covered: Kirkstall

Project Description: The aim of the project is to reduce crime in the Kirkstall area and make the community safer by supporting the rehabilitative process of female ex-offenders. The project will target at least 30 female ex-offenders and will provide a continued support to enhance positive change for these women through counselling, skill building and training for employment, information sharing on women's health matters and general well-being, signposting, confidence building, socializing and befriending as a way of reducing risk of re-offending, reducing social exclusion and empowering women.

Community Committee Priorities: Best City for Communities

24. **Wellbeing Project Title:** Wythers Community Development – The ‘Greenhouse’ Project

Name of group or organisation: Volunatry Action Leeds

Amount Proposed from Wellbeing: £5,000

Wards Covered: Armley

Project Description: Since January 2017 Leeds City Council have been investing in a pilot project called ‘The Greenhouse’. The agreed pilot area was the Wyther Park Estate in Bramley, the aim of the work was to improving community engagement and involvement and levels of community led social action. The project is delivered by Voluntary Action Leeds. Funding has now come to an end, but VAL would like to seek £5,000 from Wellbeing, in order for the development worker to remain in post for the remainder of the 2019/20 financial year, to help the new group onto a more sustainable footing.

Community Committee Priorities: Best City for Communities

25. **Wellbeing Project Title:** Young people-led participative research / social action project

Name of group or organisation: Bramley Our Place

Amount Proposed from Wellbeing: £4,850

Wards Covered: Bramley & Stanningley

Project Description: The Bramley Our Place partnership would like to encourage support for a Young people-led participative research and social action project. The project has been developed by working with the local youth work practitioners and an Education consultant who lives in the Bramley area. This project aims to re-visit youth work principles of young people’s right to participate in decision-making and create the form and function of their youth work experience through their own research and social action.

Community Committee Priorities: Best City for Children & Young People

26. Officers are in discussion with local residents regarding the installation of speed calming for Victoria Park (Armley Ward). Further details are currently being worked up but it is likely that wellbeing support of £10,000 will be requested.
27. It is proposed that each ward contribute £500.00 from their Wellbeing budget to support the purchase of a 12 month supply of sanitary products for community hubs for the period poverty campaign.

Delegated Decisions (DDN)

28. Since the last Community Committee on 2nd July 2019, the following projects have been considered and approved by DDN:
- a) Armley In Bloom, Armley Action Team, £4,000, (Armley)
 - b) Bramley After School Hub Klub, Kidz Klub Leeds, £3,128.18, (Bramley & Stanningley)
 - c) Portable Defibrillators, Armley Helping Hands, £3,104, (Armley)

Declined Projects

29. Since the last Community Committee on 2nd July 2019, 0 projects have been declined:

Monitoring Information

30. 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.
31. 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: Kirkstall Festival

The Festival took place on Saturday July 13th in the grounds of Kirkstall Abbey. There was also a PayAsYouFeel gathering the evening before at Kirkstall Abbey with live music, open to all and advertised on social media. 19-20,000 people are estimated to have attended the Festival with around 900 in the parade and 5-600 watching the Main Stage at peak times. Displays and stalls included information on proposed developments in the area such as CEG Kirkstall Forge site and River Aire Flood Alleviation Works these were well attended by local people who could speak to those involved in the projects and express their views and comments. There were over 25 musicians, singers and entertainers performing at the Festival, plus a number of displays, a range participative activities and a youth stage with 6 youth acts and Melodies DJ Academy. There were 160 stalls and a range of caterers and a fun fair.



Youth Activities Fund Position 2019/20

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

33. 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**.

34. 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

35. At the last Community Committee Funding Round ward members approved a small grants & skips budget of **£6,000**. There is currently a remaining balance of **£2,590** 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
Igbo Union Family Fund Day August 2019	Igbo Union Yorkshire, Northern England	£114.07
Holiday Play Schemes for children with disabilities.	Aireborough Supported Activities Scheme	£135.22
New Wortley Wellbeing Weekend - 2019	New Wortley Community Association	£500
Total spent so far 2019/20:		£2,786.96

TABLE 4: Community Skips 2019/20

Location of skip	Date	Total amount
Hayleys Field Allotments	24/05/19	£298.32
Towers Resident Group	08/07/19	£175.16
New Wortley Community Association	22/07/19	£149.16
Total spent so far 2019/20:		£622.64

Capital Budget 2019/20

36. The Inner West Community Committee has a capital budget of **£16,880.43** available to spend, as a result of new capital injections in March 2019. 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

37. 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**

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

Equality and Diversity/Cohesion and Integration

39. 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

40. 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

41. 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

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

Risk Management

43. 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

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

Recommendations

45. Members are asked to note/consider/approve:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20- 27)
- c. Details of the projects approved via Delegated Decision (paragraph 28)
- d. Monitoring information of its funded projects (paragraph 30-31)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants Budget (Table 3)
- g. Details of the Community Skips Budget (Table 4)
- h. Details of the Capital Budget (Table 5)
- i. Details of the Community Infrastructure Levy Budget (paragraph 37)