

Report of: Head of Stronger Communities

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

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Date: 27th November 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 **£46,644**. 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			£3,717
Craggside 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		
Broadlea Tea Time Club	£3,891		£3,891	
Bramley Youth Group	£1,100		£1,100	
One Stop Shop Project	£6,000			£6,000
Wythers Community Development – The 'Greenhouse' project	£5,000	£5,000		
Young people-led participative research / social action project	£2,500		£4,850	
Victoria Park Traffic Calming	£6,000	£6,000		
Period Poverty	£1,500	£500	£500	£500

Balance remaining (Total/Per ward)	£46,644	£29,823	£8,714	£8,107
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Wellbeing and Capital projects for consideration and approval

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

20. **Wellbeing Project Title:** Trinity Network Dewsbury Road Kitchen New Cookers Necessity
Name of Group or Organisation: South Leeds Team Ministry Charity LTD Trinity Network
Amount proposed from Wellbeing Budget: £1,150
Wards covered: Armley

Project Description: Provide hot meals for the members of Armley Helping hands. This organisation in Armley relies on Trinity Network to enable them to fulfil their lunch club's obligations which are critical to the health and wellbeing of this community. Our kitchen at Dewsbury Road provides Armley Helping Hands with 1280 meals per year.

This funding will be used to purchase the necessary new cookers for Dewsbury Road to enable our hot meals service to continue to flourish and provide the 10730 (2018) meals annually.

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

21. **Wellbeing Project Title:** Wellbeing Project
Name of Group or Organisation: Armley Children's Centre
Amount proposed from Wellbeing Budget: £1,000
Wards covered: Armley

Project Description: Supporting local families through gaining practical skills, improving chances for employment, helping families to access education, providing a safe space for parents to learn skills while their children are safe in a crèche, working with local providers to build confidence and self-esteem through building their knowledge and skill sets.

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

22. **Wellbeing Project Title:** School parking Signs
Name of Group or Organisation: Communities Team
Amount proposed from Wellbeing Budget: £4,000
Wards covered: All Inner West, **£1,333.33 per ward**

Project Description: To supply parking signs to schools in the Inner West to encourage parents to park in a more responsible manner, making the area safer for children and their families.

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

23. **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

24. **Wellbeing Project Title:** Fairfield Family Cookery Club

Name of Group or Organisation: Flourishing Families Leeds

Amount Proposed from Wellbeing Budget: £7,381.71

Wards Covered: Bramley

Project Description: Flourishing Families would like to run a family cookery club as part of the Bramley Our Place partnership. They will shortly be starting a cookery club in their fifth partnering school in Bramley and plan to build on the success of these in seeing positive changes to the diets and cohesion of families by running an after-school Cookery Club in the Fairfield Community Centre.

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

25. **Wellbeing Project Title:** Changing Room Interiors

Name of Group or Organisation: Wortley Football Club

Amount Proposed from Wellbeing Budget: £3,250

Wards Covered: Armley

Project Description: Wortley Football Club are seeking funding to purchase materials for joinery, electrical, plumbing, plastering, flooring and decorating to complete the interiors of their changing rooms building. The labour will be provided on a free of charge basis by tradesman associated with the club who will give up their spare time to assist them in completing the interiors of the changing rooms.

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

26. **CIL project Title:** Upgrade to New Wortley Community Centre

Name of group or Organisation: New Wortley Community Centre

Amount Proposed from CIL Budget: £8,000

Wards Covered: Armley

Project Description: Funding will be used to improve the kitchen and serving area, new flooring and cupboards for storage.

Community Committee Priorities: Best City for Communities

27. **CIL Project Title:** Improvement to Recycling Point

Name of Group or Organisation: LCC – Watse Management

Amount Proposed from CIL Budget: £2,990

Wards Covered: Kirkstall

Project Description: To provide a concrete pad and fencing to a recycling point in the Kirkstall Ward to make it safer and easier to use.

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

28. **Wellbeing Project Title:** Abbey Mills Events

Name of Group or Organisation: Kirkstall Valley Development Trust

Amount Proposed from Wellbeing Budget: £3,000

Wards Covered: All Inner West (£1,000 per ward)

Project Description: The Funding is to provide a 3 Day Christmas Market at Kirkstall Abbey after a previous provider was unable to fulfil their plans. The long term aim is to secure Abbey Mills for community use. In the interim the ambition is to work alongside Kirkstall Abbey staff to create an affordable event for local residents which will be both enjoyable but will also reduce social isolation by engaging with people and signposting them to regular permanent regular activities to create a more supportive and resilient community.

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

Monitoring Information

29. 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.

30. 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: Food Frenzy

31. The cookery project was delivered from two sites, one in Bramley and one in Armley, the former from Moorside Community Centre and latter, Christ Church, Armley. Five 2 hour sessions were delivered at each site on a weekly basis. Young people were able to prepare home made food each week, sometimes working on their own and sometimes working in a small group. Recipes ranged from smoothies, to pasta salads and baking. The young people gained new skills around food preparation and also learnt good practice around food hygiene practices. In total, 27 young people benefitted from the project.

32. Young people were asked what sorts of recipes they would like to make on the course, and where possible their ideas were incorporated into sessions, for example, they requested baking, which they were able to do on the final session. Young people were encouraged to participate in every aspect of the practical session, and took ownership for their own recipe, food preparation and cleanliness of the workspace.



Youth Activities Fund Position 2019/20

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

34. 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**.

35. The Community Committee is also asked to note that there is a remaining balance of **£3,651** in the Youth Activity Fund.

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

36. 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 **£1,935**. Approved projects are 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
Sport and Active Lifestyles Fair	Active Leeds	£250
O, Art Thy Heritage Traders Sings	Cultural Arts Business start-up Christmas Exhibition	£55.38
Leeds Mindfulness Co-operative	Leeds Mindfulness Co-operative	£200

Total spent so far 2019/20:	£3,292.34
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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
New Wortley Community Centre	24/10/19	£149.16
Total spent so far 2019/20:		£771.80

Capital Budget 2019/20

37. The Inner West Community Committee has a capital budget of **£11,680.43** 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
Injection November 2019	£4,800.00
Total with November Injection	£37,171.23
Kirkstall CCTV	£10,000
Ball Stop Netting system	£1,990.80
Bramley Fall Park Measured Mile	£3,500
Victoria Park Traffic Calming	£10,000
Balance remaining	£11,680.43

Community Infrastructure Levy (CIL) Budget 2019/20

38. The Inner West Community Committee is asked to note that there is **£114,605.00** currently available to spend in the CIL Budget after a recent injection in October 2019.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

40. 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

41. 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

42. 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

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

Risk Management

44. 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

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

Recommendations

46. 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- 28)
- c. Monitoring information of its funded projects (paragraph 31-32)
- 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 38)

