

Report of: Head of Stronger Communities

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 **£39,233**. 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

Trinity Network Dewsbury Road Kitchen New Cookers Necessity	£1,150	£1,150		
Wellbeing Project	£1,000	£1,000		
Abbey Mills Event	£1,000			£1,000
Bramley Obesogenic-Food Environment Study	£2,000		£2,000	
New Wortley Community Association – Centre Improvements	£3,000	£3,000		
Scrap Art Project Bramley	£2,724		£2,724	
Scrap Art Project Armley & Kirkstall	£5,448	£2,724		£2,724
Balance remaining (Total/Per ward)	£39,233	£22,814	£6,094	£10,325

Wellbeing and Capital projects for consideration and approval from 2019/20 budget

19. The following projects are presented for members consideration:

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

Name of Group or Organisation: Wortley Football Club

Amount Proposed from Wellbeing Budget: £1,000

Wards Covered: Armley

Project Description: Wortley FC are seeking funding to purchase materials for joinery, electrical, plumbing, plastering, flooring and decorating to complete the interiors of the building.

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

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

Name of Group or Organisation: Flourishing Families

Amount Propose from Wellbeing Budget: £5,634.94

Wards Covered: Bramley & Stanningley

Project Description: To run a family cookery club as part of the Bramley Our Place partnership. The Cookery Club will address the challenge of poor nutrition, obesity and poor diet. Healthy recipes will be presented in simple-to-read form to help overcome literacy challenges faced by parents. Participants will work together with our mentoring team who promote growth in self-esteem, teamwork, positive supportive relationships and healthy diets.

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

Wellbeing and Capital projects for consideration and approval from 2020/21 budget

22. The following projects were recommended for Members' consideration following the funding round on 4th March 2020:

23. **Wellbeing Project Title:** Small Grants & Skips

Name of Group or Organisation: Communities Team

Amount proposed from Wellbeing Budget: £6,000

Wards covered: All Inner West (£2,000 per ward)

24. **Wellbeing Project Title:** Community Engagement
Name of Group or Organisation: Communities Team
Amount proposed from Wellbeing Budget: £1,500
Wards covered: All Inner West (£500 per ward)
25. **Wellbeing Project Title:** Priority Neighbourhoods
Name of Group or Organisation: Communities Team
Amount proposed from Wellbeing Budget: £3,000
Wards covered: All Inner West (£1,000 per ward)
26. **Wellbeing Project Title:** Youth Summit
Name of Group or Organisation: Communities Team
Amount Proposed from Wellbeing Budget: £1,500
Wards Covered: All Inner West (£500 per ward)
27. **Wellbeing Project Title:** Inner West CCTV
Name of Group or Organisation: Leeds Watch
Amount Proposed from Wellbeing Budget: £3,000
Wards Covered: Bramley & Stanningley (£2,000) Kirkstall (£1,000)
28. **Wellbeing Project Title:** Armley Festival
Name of Group or Organisation: Armley Action Team
Amount Proposed from Wellbeing Budget: £5,000
Wards Covered: Armley
29. **Wellbeing Project Title:** Bramley Festival
Name of group or Organisation: Friends of Bramley Festival
Amount Proposed from Wellbeing Budget: £4,000
Wards Covered: Bramley & Stanningley
30. **Wellbeing Project Title:** Kirkstall Festival
Name of Group or Organisation: Kirkstall Festival
Amount Proposed from Wellbeing Budget: £5,000
Wards Covered: Kirkstall
31. **Wellbeing Project Title:** Armley & Bramley Festive Lights
Name of Group or Organisation: Leeds Lights
Amount Proposed from Wellbeing Budget: £4,282
Wards Covered: Armley (£2,530) Bramley & Stanningley (£1,752)
32. **Wellbeing Project Title:** Kirkstall Festive Light Display
Name of Group or Organisation: Kirkstall Village Action Group
Amount Proposed from Wellbeing Budget: £5,000
Wards Covered: Kirkstall

33. **Wellbeing Project Title:** Armley Festive Lights Switch On Event 2020
Name of Group or Organisation: LCC – Breeze Team
Amount Proposed from Wellbeing Budget: £6,610
Wards Covered: Armley
34. **Wellbeing Project Title:** Bramley Community Christmas Light Switch On 2020
Name of Group or Organisation: Bramley Light Project
Amount Proposed from Wellbeing Budget: £3,386
Wards Covered: Bramley & Stanningley
35. **Wellbeing Project Title:** Community Events in Armley and Gott's Park
Name of Group or Organisation: Friends of Armley and Gott's Park
Amount Proposed from Wellbeing: £2,480
Wards Covered: Armley
36. **Wellbeing Project Title:** Two Family Fun Activity Days & New Activity equipment
Name of Group or Organisation: West Leeds Activity Centre
Amount Proposed from Wellbeing: £5,289
Wards Covered: All Inner West (£1,763 per ward)
37. **Wellbeing Project Title:** Summer Holiday Targeted Provision
Name of Group or Organisation: LCC – Youth Service
Amount Proposed from Wellbeing: £1,200
Wards Covered: All Inner West (£400 per ward)
38. **Wellbeing Project Title:** Woodbridges Youth Group
Name of Group or Organisation: The Cardigan Centre
Amount Proposed from Wellbeing: £8842.75
Wards Covered: Kirkstall
39. **Wellbeing Project Title:** Spen Lane Youth Group
Name of Group or Organisation: The Cardigan Centre
Amount Proposed from Wellbeing: £8912.50
Wards Covered: Kirkstall
40. **Wellbeing Project Title:** Leeds Irish Arts Foundation. Community Participation & Learning Programme
Name of Group or Organisation: Leeds Irish Arts Foundation
Amount Proposed from Wellbeing: £925 (£462.50 Armley & Kirkstall)
Wards Covered: Armley & Kirkstall
41. **Wellbeing Project Title:** Fairfield Community Centre
Name of Group or Organisation: Fairfield Community Centre
Amount Proposed from Wellbeing: £5,000
Wards Covered: Bramley & Stanningley

42. **Wellbeing Project Title:** Cragside Rec CCTV
Name of Group or Organisation: Leeds Watch
Amount Proposed from Wellbeing: £1,282.50
Wards Covered: Kirkstall
43. **Wellbeing Project Title:** VE/VJ Day
Name of Group or Organisation: Communities Team
Amount Proposed from Wellbeing: £1,500 (£500 per ward)
Wards Covered: All Inner West
44. **Wellbeing Project Title:** Ley Lane CCTV
Name of Group or Organisation: Leeds Watch
Amount Proposed from Wellbeing: £2,000
Wards Covered: Armley
45. **Wellbeing Project Title:** Bramley Mums Get Active
Name of Group or Organisation: Bumps & Babes (Natal Health CIC)
Amount Proposed from Wellbeing: £7,250
Wards Covered: Bramley & Stanningley
46. **Wellbeing Project Title:** Youth View and Online Safety
Name of Group or Organisation: Geeks Room CiC
Amount Proposed from Wellbeing: £9,025 (£4,512.50 Armley & Bramley & Stanningley)
Wards Covered: Armley, Bramley & Stanningley
47. **Wellbeing Project Title:** Grafter's Space: A Collaborative Networking Event for Creatives
Name of Group or Organisation: Graft Collaborative CIC
Amount Proposed from Wellbeing: £650
Wards Covered: Armley
48. **Wellbeing Project Title:** New Wortley Festival
Name of Group or Organisation: New Wortley Community Centre
Amount Proposed from Wellbeing: £1,500
Wards Covered: Armley
49. **Wellbeing Project Title:** Come out to playFun Activities for the community
Name of Group or Organisation: New Wortley Community Centre
Amount Proposed from Wellbeing: £2,550
Wards Covered: Armley
50. **Wellbeing Project Title:** Meeting Point
Name of Group or Organisation: Christ Church Armley Community Projects Ltd
Amount Proposed from Wellbeing: £2,370
Wards Covered: Armley

51. **Wellbeing Project Title:** Kirkstall Valley Development Trust Events
Name of Group or Organisation: Kirkstall Valley Development Trust
Amount Proposed from Wellbeing: £5,000
Wards Covered: Kirkstall
52. **Wellbeing Project Title:** Kirkstall Youth Band
Name of Group or Organisation: Headingley & Kirkstall Youth Band
Amount Proposed from Wellbeing: £1,250
Wards Covered: Kirkstall
53. **Wellbeing Project Title:** Hollybush Wellbeing in Wellies
Name of Group or Organisation: The Conservation Volunteers – Hollybush Conservation Centre
Amount Proposed from Wellbeing: £8,000 (£3,000 Armley, Bramley & Stanningley, £2,000 Kirkstall)
Wards Covered: All Inner West
54. **Wellbeing Project Title:** Leeds West Academy Youth Support Worker
Name of Group or Organisation: The Cardigan Centre
Amount Proposed from Wellbeing: £6,779.18
Wards Covered: Bramley & Stanningley
55. **Wellbeing Project Title:** Armley Park Cycling Pop Up
Name of Group or Organisation: Active Leeds
Amount Proposed from Wellbeing: £5,000
Wards Covered: Armley
56. **Wellbeing Project Title:** Leeds LGBT+ Sport Fringe Festival 2020
Name of Group or Organisation: LGBT+ Sport Fringe Festival
Amount Proposed from Wellbeing: £2,000 (£666.66 per ward)
Wards Covered: All Inner West
57. **Wellbeing Project Title:** Kirkstall Planters
Name of Group or Organisation: Communities Team
Amount Proposed from Wellbeing: £605
Wards Covered: Kirkstall
58. **Wellbeing Project Title:** Food Frenzy
Name of Group or Organisation: Feel Good Factor
Amount Proposed from Wellbeing: £1, 773 (£886.50 Armley, Bramley & Stanningley)
Wards Covered: Armley, Bramley & Stanningley

59. **Wellbeing Project Title:** Go wild (Healthy Holiday)
Name of Group or Organisation: Groundwork Leeds
Amount Proposed from Wellbeing: £4,725
Wards Covered: Bramley & Stanningley
60. **Wellbeing Project Title:** Inspired
Name of Group or Organisation: Barca Leeds
Amount Proposed from Wellbeing: £1,705
Wards Covered: Bramley & Stanningley
61. **Wellbeing Project Title:** Breeze Saturday Night Project (BSNP) at Armley Leisure Centre
Name of Group or Organisation: Breeze
Amount Proposed from Wellbeing: £8,000
Wards Covered: Armley
62. **Wellbeing Project Title:** Money Buddies – Bramley
Name of Group or Organisation: Burmantofts Community Projects
Amount Proposed from Wellbeing: £1,535
Wards Covered: Bramley & Stanningley
63. **Wellbeing Project Title:** Samba Drumming Sessions
Name of Group or Organisation: Rock School UK
Amount Proposed from Wellbeing: £9,510 (£3,170 per ward)
Wards Covered: All Inner West
64. **Wellbeing Project Title:** SID: Pudsey Police Station
Name of Group or Organisation: West Yorkshire Police
Amount Proposed from Wellbeing: £1,850 (£666.66 per ward)
Wards Covered: All Inner West

Youth Activity Fund projects for consideration and approval from 2020/21 budget

65. The following projects were recommended for Members' consideration following the funding round on 4th March 2020:
66. **YAF Project Title:** 20 years of DAZL Community Cohesion Project
Name of Group or Organisation: Dance Action Zone Leeds
Amount Proposed from YAF: £3,052.50 (£1,526.25 Bramley & Stanningley & Kirkstall)
Wards Covered: Bramley & Stanningley, Kirkstall
67. **YAF Project Title:** Inner West Gaming Club
Name of Group or Organisation: Leeds Youth Service
Amount Proposed from YAF: £2,640 (£880 per ward)
Wards Covered: All Inner West

68. **YAF Project Title:** Armley community Murals Project – Young artists of Armley
Name of Group or Organisation: Assembly House
Amount Proposed from YAF: £900
Wards Covered: Armley
69. **YAF Project Title:** Mini Breeze / Breeze in the Park (BIP)
Name of Group or Organisation: Leeds City Council Breeze Team
Amount Proposed from Wellbeing: £10,800 (£3,600 per ward)
Wards Covered: All Inner West
70. **YAF Project Title:** Armley Basketball Project @ Dixons Unity Academy
Name of Group or Organisation: Leeds Youth Service in partnership with PE Partnerships and Swallow Hill Community College
Amount Proposed from YAF: £1,400
Wards Covered: Armley
71. **YAF Project Title:** Digital Stories using Spheros
Name of Group or Organisation: Leeds Libraries
Amount Proposed from YAF: £4,901.79 (£2,451 Armley, Bramley & Stanningley)
Wards Covered: Armley, Bramley & Stanningley

Small Grant projects for consideration and approval from 2020/21 Small Grants & Skips budget

72. The following small grant projects are presented for members consideration and approval:

73. **Small Grant Project Title:** A Midsummer Night's Showcase in Bramley Park
Name of Group or Organisation: Front Room Productions
Amount Proposed: £500
Wards Covered: Bramley & Stanningley

Project Description: This project will consist of two strands: 1) Our Summer production at Temple Newsam Estate, an abridged and accessible adaptation of A Midsummer Night's Dream (AMND) performed in the Walled Garden (funded by Arts Council England). 2) Pop-up performances of our hour-long Shakespearean highlights show A Midsummer Night's Showcase (Showcase) in the weeks leading up to AMND, performed in a series of public parks across Leeds – including Bramley Park.

We are asking the Community Committee for some support towards the Showcase strand of this project, which will be rehearsed and performed as part of the wider, six-week project to take place in Leeds over Summer 2020.

Showcase will be performed in the lead up to our production of A Midsummer Night's Dream; pop up performances will take place in public spaces and will be free to attend:

- Saturday 4th July 2020, Bramley Park, 2pm & 5pm

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

74. **Small Grant Project Title:** Meno Health

Name of Group or Organisation: TBC

Amount Proposed: £500

Wards Covered: Bramley & Stanningley

Project Description: Peer support and exercise classes targeting women experiencing perimenopause and post menopause symptoms. Exercise tailored to specific needs in relation to oestrogen reduction supporting flexibility, bone density and general well being. Peer support in relation to gaining insight into some of the symptoms that may be in relation to hormonal change.

Community Committee Priorities: Best City for Health & Wellbeing

75. **Small Grant Project Title:** Let's Talk

Name of Group or Organisation: Russian Speak Group for Children

Amount Proposed: £500

Wards Covered: Armley & Bramley

Project Description: This project will support their members that include parents and children to talk about issues of everyday life that worries them and make them depressed, many of their members suffer from social isolation and social exclusion.

Community Committee Priorities: Best City for Health & Wellbeing

76. **Small Grant Project Title:** Youth & Community Programme at Prince Phillip Centre

Name of Group of Organisation: PHAB

Amount Proposed: £648.70

Wards Covered: All Inner West

Project Title: The grant will be used for the Prince Phillips PHAB club management who are all volunteers to provide a professional youth and community team leader and a second professional worker/lecturer/tutor or professional entertainment at the PHAB club.

Community Committee Priorities: Best City for Communities

77. **Small Grant Project Title:** Public Liability Insurance for Parent & Tot Group

Name of Group or Organisation: Wyther Park Parents & Tots Group

Amount Proposed: £140

Wards Covered: Armley

Project Title: Public Liability insurance is required to safely run the group and help it grow.

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

Monitoring Information

78. 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.

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

Name of project: Trinity Network Dewsbury Road Kitchen New Cookers

80. This project was responding directly to the health and safety procedures Trinity Network have in operation for the comfort, safety and wellbeing of those they serve. It was established through their annual kitchens' inspection that the cookers at their Dewsbury Road site needed to be renewed. With the purchase of the new equipment Trinity Network are continuing to provide the hot meals which are so important to those who they serve.

81. The cookers were installed 16th January 2020 and are in use to provide a hot meals service to the members of Armley Helping Hands. 1280 meals are served annually.



Youth Activities Fund Position 2019/20

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

83. 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**.

84. The Community Committee is also asked to note that there is a remaining balance of **£4,295** 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	£1,448	£504	£2,342

Small Grants & Skips Budget 2019/20

85. 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 £0. 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
Reducing drug dealing in Armley Town Centre	LCC Communities Team	£500
Wyther Park Parents and tots group	Wyther Park Parents and tots group	£300
Public Liability Insurance to cover ongoing projects	Bramley Care Bears	£166.48
Total spent so far 2019/20:		£4,259.82

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
New Wortley Community Centre	09/01/2020	£168.19
New Wortley Community Centre	27/01/2020	£149.16
Kirkstall Housing Office	20/02/2020	£705.13
Total spent so far 2019/20:		£1794.28

Capital Budget 2019/20

86. The Inner West Community Committee has a capital budget of **£7,680.43** available to spend, as a result of new capital injections in November 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
School Parking Signs	£4,000
Balance remaining	£7,680.43

Community Infrastructure Levy (CIL) Budget 2019/20

87. The Inner West Community Committee is asked to note that there is **£65,615** currently available to spend in the CIL Budget after a recent injection in October 2019. Members are asked to note the capital allocation and summarised in **Table 6**.

TABLE 6: CIL 2019/20

Total with 2019 Injection	£114,605
Fairfield Estate Traffic Calming	£38,000
Improvement to New Wortley Community Centre	£8,000
Recycling Point Upgrade (Kirkstall)	£2,990
Balance remaining	£65,615

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

89. 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

90. 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

91. 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

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

Risk Management

93. 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

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

Recommendations

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval from 2019/20 (paragraph 20-21)
- c. Wellbeing proposals for consideration and approval from 2020/21 (paragraph 23 – 64)
- d. YAF proposals for consideration and approval from 2020/21 (paragraph 66-71)
- e. Small Grant proposals for consideration and approval from 2020/21 (paragraph 73-77)
- f. Monitoring information of its funded projects (paragraph 80-81)
- g. Details of the Youth Activities Fund (YAF) position (Table 2)
- h. Details of the Small Grants Budget (Table 3)
- i. Details of the Community Skips Budget (Table 4)
- j. Details of the Capital Budget (Table 5)
- k. Details of the Community Infrastructure Levy Budget (Table 6)

