

Report of: Head of Stronger Communities

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

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Date: 17th November 2020 For decision/To Note

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 2020/21.

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 **£169,170.00**. **Table 1** shows a carry forward figure of **£122,553.09** which includes underspends from projects completed in 2019/20. **£66,493.08** represents wellbeing allocated to projects in 2019/20 and not yet completed. The total revenue funding available to the Community Committee for 2020/21 is therefore **£225,230.01**. 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 **£33,029.01**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2020/21

	£
INCOME: 2020/21	£169,170.00
Balance brought forward from previous year	£122,553.09
Less projects brought forward from previous year	£66,493.08
TOTAL AVAILABLE: 2020/21	£225,230.01
Area wide ring fenced projects	£
Small Grants & Skips	£6,000
Community Engagement	£1,500
Priority Neighbourhoods	£3,000
Covid-19	£40,000
Youth Summit	£1,500

Ward Projects	Total Cost of Project	Ward Split		
		Armley £84,461	B&S £77,439	Kirkstall £84,493
Armley Festival	£5,000	£5,000		
Grafter's Space: A Collaborative Networking Event for Creatives	£850	£850		
Breeze Saturday Night Project	£8,000	£8,000		
Changing Room Interiors - Wortley Football Club	£1,000	£1,000		
Ley Lane CCTV – Leeds Watch	£2,000	£2,000		
Bramley Xmas Lights	£1,758		£1,758	
Fairfield Community Centre	£5,000		£5,000	
Leeds West Academy Youth Worker Support	£3,389.59		£3,389.59	
5X Litter Bins – Cleaner Neighbourhoods Team	£1,050		£1,050	
Inspired – Barca	£1,705		£1,705	
Fairfield Family Cookery Club – Flourishing Families	£5,634.94		£5,634.94	
Money Buddies – Bramley	£1,535		£1,535	
Kirkstall Festive Lights	£5,000			£5,000
Music From the Attic	£8,975			£8,975
Kirkstall Valley Kidz Catchup	£6,732			£6,732
Cragside Rec CCTV – Leeds Watch	£1,282.50			£1,282.50
Kirkstall Youth Band	£1,250			£1,250
Inner West CCTV	£3,000		£2,000	£1,000
Armley & Bramley Festive Lights – Leeds Lights	£4,282	£2,530	£1,752	
Two Family Fun Activity Days – West Leeds Activity Centre	£5,289	£1,763	£1,763	£1,763
Summer Holiday – Targeted Provision – LCC Youth Services	£1,200	£400	£400	£400
Community Participation & Learning Programme – Leeds Irish Arts Foundation	£925	£462.50		£462.50
Hollybush Wellbeing in Wellies – The Conservation Volunteers	£8,000	£3,000	£3,000	£2,000
VE/VJ Day	£1,500	£500	£500	£500
Samba Drumming Workshops- Rock School UK	£9,510	£3,170	£3,170	£3,170
Food Frenzy	£1,773	£886.50	£886.50	
BramleyMumsGetActive	£6,700		£6,700	
Woodbridges Youth Group	£8,349			£8,349
Spenn Lane Youth Group	£8,929.75			£8,929.75
Go wild (Healthy Holiday)	£2,468		£2,468	
Youth View and Online Safety	£9,025	£4,512.50	£4,512.50	
Kirkstall Planters	£550			£550
New Wortley Community Centre Urban Task Force	£4,000	£4,000		
Tackling Noise Nuisance	£500			£500
Kirkstall Valley Farm Waste Removal	£1,082			£1,082
Broadlea Tea time Club	£2,360		£2,360	
Christmas in the Community	£750	£750		

Balance remaining (Total/Per ward)	£33,029.01	£19,418.58	£3,654.23	£9,956.20
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Declined/Withdrawn Projects

19. Since the last Consultative Forum on 30th September 2020, the following projects have been declined or withdrawn:

- a) Armley Festive Lights Switch on – Withdrawn - £6,610
- b) Lighting Upgrade, Paxton Horticultural Society Leeds – Withdrawn - £4,270 (Capital)

Wellbeing and Capital projects for consideration and approval

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

21. **Wellbeing Project Title:** Burley Foodbank Distribution Centre (part of Leeds N&W Foodbank)

Name of Group or Organisation: St Matts Leeds

Amount proposed from Wellbeing Budget: £1,064

Wards covered: Kirkstall

Project Summary: The Burley Foodbank would open on a Tuesday using about 8 volunteers from the church and local community. The existing church centre, which is fully accessible, would be used for sessions. It has full kitchen facilities to provide refreshments and good space to run the Foodbank in a socially distanced way, including a private room for signposting sessions. They are looking to the Community Committee Funding to pay for the chairs and the two shelving units as part of the set up costs of the project.

22. **Wellbeing Project Title:** Crafting Corner – Women's crafting group

Name of Group or Organisation: Community Links and Leeds City Council

Amount Proposed from Wellbeing Budget: £1,110

Wards Covered: Armley

Project Summary: The project is to create a crafting group for women living in Armley suffering with anxiety, depression and living with social isolation currently receiving support from their local GP practice and the Linking Leeds Social Prescribing service (part of Community Links). The aim is to create an engaging activity for women to take part in as part of a supportive group session. This will provide social interaction, allow women to learn new skills, increase their confidence and develop a support network in their local area.

23. **Wellbeing Project Title:** Bramley Community Christmas Comedy & Variety Show

Name of Group or Organisation: Bramley Community Centre (managed by BEA)

Amount Proposed from Wellbeing Budget: £1,350

Wards Covered: Bramley & Stanningley

Project Summary: To produce a virtual christmas show that enables families and lone-householders to participate in an enjoyable event online that is free to attend, enjoyable, and memorable.

24. **TABLE 2: Payments from Covid-19 Wellbeing Budget:**

Armley	Armley: New Wortley Community Centre	£5,500
	Armley: Seaguls	£2,500
	Armley: Meeting Point	£500
	Armley: Dixons Academy	£500
	Armley: Castleton Primary School	£500
	Armley: St Barts Primary School	£500
Bramely & Stanningley	Bramley & Stanningley: Bramley Care Bears	£384.07
	Bramley & Stanningley: Bramley Credit Union	£181.42
	Bramley & Stanningley: Friends of Bramley St.Peter's Primary	£100
	Bramley & Stanningley: Zest	£289.50
	Online parental support program - Childrens Services (request from Jason Askham) Targeted Service Lead for Bramley Cluster	£480
	Mini Play Box Scheme - Fall in to Place	£400
	Bramley & Stanningley: Bramley Baths	£1,250
Kirkstall	Kirkstall: KVDT Food Bank	£4004.61
	Mini Play Box Scheme - Fall in to Place	£340
	Kirkstall: St Matts Leeds	£1,500

25. Covid-19 Wellbeing Budgets Remaining.

Armley: £10,000

Bramley & Stanningley: £6,915.01

Kirkstall: £4,155.39

26. TABLE 3: Wellbeing Projects funded by the committee that have not yet started

Name of project	Proposed plans for the funding (postponed /cancelled)	Total amount	Armley	B&S	Kirkstall
Armley Festival - Armley Action Team	Possible virtual event to take place in January 2021	£5,000	£5,000		
Breeze Saturday Night Project (BSNP) at Armley Leisure Centre	Still on hold, breeze looking into guidelines before starting the project, as so many children attend it is difficult to start and maintain social distancing	£8,000	£8,000		
Bramley Christmas Community Lights event 2020 - Bramley Lights Project	Awaiting Lights to switch on	£1758		£1758	
Leeds West Academy Youth Worker Support - The Cardigan Centre	LWA want to go ahead, Leon to arrange a meeting	£3389.59		£3389.59	

	with school to make arrangements, been delayed due to Covid and change of staff at academy.				
Fairfield Family Cookery Club - Flourishing Families	Start date January 2021, now considering postponing until after Easter 2021.	£5634.94		£5634.94	
Leeds Money Buddies	Start date December 2020	£1535		£1535	
Armley & Bramley Festive Lights - Leeds Lights	Lights to go up in November/December	£4282	£2530	£1752	
Two Family Fun Activity Days - West Leeds Activity Centre	Hoping to hold one family day in March 2021, and hopefully Feb half term 2021.	£5289	£1763	£1763	£1763
Community Participation & Learning Programme - Leeds Irish Arts Foundation	On hold but still hoping to run activities before end of March 2021	£925	£462.50		£462.50
VE/VJ Day - LCC Communities Team	To hold for possible spend on remembrance for the families	£1500	£500	£500	£500

	effected by Covid				
Samba Drumming Workshops - Rock School UK	Awaiting risk assessments, organisation working with venues to make arrangements for sessions.	£9510	£3170	£3170	£3170
Food Frenzy - Feel Good Factor	Postponed till feb half term.	£1773	£886.50	£886.50	
Broadlea Tea time Club - Barca Leeds	To start this month, oping to work with vulnerable children during lockdown	£2360		£2360	
Christmas in the Community - New Wortley Community Association	Project to run in December 2020.	£750	£750		
Inspired – Barca	Postponed delivery due to the difficulty of coordinating the use of external partners and venues	£1,705		£1,705	
YAF					
Armley Basketball Project @ Armley Leisure CTR –	On hold until National Lockdown is	£1,250.50	£1,250.50		

LCC Youth Services	over and venue reopens				
Armley community Murals Project - Young artists of Armley	On hold but hoping to start asap.	£900	£900		
Digital Stories using Spheros - Leeds Libraries	On hold, unsure of when they will be able to start but will not be until 2021	£4,901.79	£1,633.93	£1,633.93	£1,633.93
Inner West Gaming Club – LCC Youth Services	On hold but hoping to start asap.	£2,640	£880	£880	£800
Activity programme – West Leeds Activity Ctr	On hold, unsure of when they will be able to start but will not be until 2021	£6,504	£4,616	£1,888	

Monitoring Information

27. 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.

28. 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: Young people-led participative research / social action project

29. The project was designed to adopt an experimental / open-ended stance - to work with young people from the Bramley area to undertake research activities that they could use to explore their and other young people's views about the area and the actions they could

take to improve it. The research findings would then inform two social action projects for which there would be modest budgets.

- 30. The project successfully engaged close to one hundred young people; they participated in discussions, mapping activities and workshops. There was a high level of interest and motivation and a desire to reflect on the growing body of evidence gathered from documenting young people's thoughts. This generated a lot of data (documented separately) which was returned to young people to help stimulate their thinking and decide what social action projects they wanted to do.
- 31. Young people were asked to create 'social maps'; to map not just physical things but also their feelings and concerns, in order to portray their views as to what was good and what was bad about living in Bramley. This process was deliberately left open to young people's interpretation. Here is an example of the maps the young people made:



Youth Activities Fund Position 2020/21

- 32. The total available for spend in Inner West Community Committee in 2020/21, including carry forward from previous year, was **£46,178.99**
- 33. The Community Committee is asked to note that so far, a total of **£30,926.04** 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 **£19,132.35** in the Youth Activity Fund.

TABLE 2: Youth Activities Fund 2020/21

	Total allocation	Ward Split		
		Armley	Bramley & Stanningley	Kirkstall
Income 2020/21	£38,500	£12,833	£12,833	£12,834
Carried forward from previous year	£7,678.89	£2,448.86	£583.92	£4,646.11
Total available (including brought forward balance) for schemes in 2020/21	£46,178.89	£15,281.86	£13,416.92	£17,480.11
Schemes approved in previous year to be delivered this year	£1,648			£1,648
Total available budget for this year 2020/21	£44,530.89	£15,281.86	£13,416.92	£15,832.11

Projects 2020/21	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Armley Basketball Project @ Dixons Unity Academy	£1,250.50	£1,250.50		
Armley community Murals Project – Young artists of Armley	£900	£900		
Digital Stories using Spheros	£4,901.79	£1,633.93	£1,633.93	£1,633.93
Activity programme for 20/21 – West Leeds Activity Centre	£6,500	£4,616	£1,888	
Mini Breeze / Breeze in the Park (BIP)	£10,800	£3,600	£3,600	
Inner West Gaming Club – LCC Youth Services	£2,640	£880	£880	£880
20 years of DAZL Community Cohesion Project	£2,132.25		£1,066.13	£1,066.13
Remaining balance per ward		£3,731.43	£5,548.87	£9,852.06

Small Grants & Skips Budget 2020/21

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 **£2,548.31**. Approved projects are detailed in **Table 4 & Table 5**.

TABLE 4: Small Grants 2020/21

Project	Organisation/Dept	Amount requested
Let's Talk	Russian Speakers Group For Children	£500

Meno Health Course	Iola Shaw partnering men's health	£500
Youth & Community programme at Prince Philip Centre PHAB Club	Prince Philip Centre PHAB Club	£648.70
Public Liability Insurance	Wyther Park Parents & Tots Group	£140
Inner West Green Uniform Exchange	KVDT	£128.76
Uniform Exchange Clothing Rails	Bramley Elderly Action	£187.90
Sign to help reduce drug dealing	LCC – City Signs	£166
Total spent so far 2020/21:		£2,271.36

TABLE 5: Community Skips 2020/21

Location of skip	Date	Total amount
Hayleys Field Allotments	14/05/20	£190.59
Hayleys Field Allotments	21/05/20	£180.90
Kirkstall Valley Farm	05/10/20	£657
New Wortley Community Centre	15/10/20	£151.84
Total spent so far 2020/21:		£1,180.33

Capital Budget 2020/21

36. The Inner West Community Committee has a capital budget of **£8,928.84** available to spend, as a result of new capital injections in October 2020. Members are asked to note the capital allocation and summarised in **Table 6**.

TABLE 6: Capital 2020/21

Inner West Capital Budget	Totals
Remaining Balance March 2020	£7,680.43
Capital Injection March 2020	£14,200
Capital Injection October 2020	£1,700
Starting totals 2020/21	£23,580.43
Hunters Greave Scout Camp Site Renovation	£3,166.66
Broadlea Community Centre – Building compliance	£3,245.93
Bramley Baths Inflatable Purchase	£3,365
Upgrades to the function room – Milford Sports Club	£4,874
Balance remaining	£8,928.84

Community Infrastructure Levy (CIL) Budget 2020/21

37. The Inner West Community Committee is asked to note that there is **£87,723.84** currently available to spend in the CIL Budget after a recent injection in March 2020.

TABLE 7: CIL 2020/21

Inner West CIL Budget	Totals
Remaining Balance March 2020	£65,615.00
Injection May 2020	£15,385.95
Injection November 2020	£6,722.89
Total Amount 2020-2021	£87,723.84
Remaining Balance:	£87,723.84

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 & Capital proposals for consideration and approval (paragraph 21-23)
- c. Details of Payments from Covid-19 Wellbeing Budget (Table 2)
- d. Details of Projects funded by the committee that have not yet started (Table 3)
- e. Monitoring information of its funded projects (paragraph 28-30)
- f. Details of the Youth Activities Fund (YAF) position (Table 2)
- g. Details of the Small Grants Budget (Table 3)
- h. Details of the Community Skips Budget (Table 4)
- i. Details of the Capital Budget (Table 5)
- j. Details of the Community Infrastructure Levy Budget (Table 6)