

**Report of:** Head of Stronger Communities

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

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**Date:** 16<sup>th</sup> March 2021 For decision/To Note

## Inner West Community Committee - Finance Report

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### 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 20<sup>th</sup> 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 **£60,875**. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing Revenue 2020/21**

	£
<b>INCOME: 2020/21</b>	<b>£169,170.00</b>
Balance brought forward from previous year	£122,553.09
Less projects brought forward from previous year	£66,493.08
<b>TOTAL AVAILABLE: 2020/21</b>	<b>£225,230.01</b>
<b>Area wide ring fenced projects</b>	<b>£</b>
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
Grafter's Space: A Collaborative Networking Event for Creatives	£850	£850		
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	
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
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		
Burley Foodbank Distribution Centre (part of Leeds N&W Foodbank)	£1,064			£1,064
Crafting Corner – Women's crafting group	£1,110	£1,110		
Bramley Community Christmas Comedy & Variety Show	£1,350		£1,350	
The Chatterbox language packs	£750			£750
The Memory Bank Mural	£3,600	£3,600		
<b>Balance remaining (Total/Per ward)</b>	<b>£60,875</b>	<b>£35,549.83</b>	<b>£11,787.47</b>	<b>£13,537.70</b>

## Declined/Withdrawn Projects

19. Since the last Consultative Forum on 17<sup>th</sup> November 2020, the following projects have been declined or withdrawn:

- a) Wellbeing Project, Armley Childrens Centre – **Withdrawn** - £1,000
- b) Bramley Fall Park Measured Mile – **Withdrawn** - £1,500 Wellbeing & £3,500 Capital
- c) Armley Festival – **Withdrawn** - £5,000
- d) Breeze Saturday Night Project – **Withdrawn** - £8,000
- e) Two Family Fun Activity Days, West Leeds Activity Centre – **Withdrawn** - £5,289
- f) Samba Drumming Workshops, Rock School UK – **Withdrawn** - £11,412
- g) Food Frenzy, Feel Good Factor – **Withdrawn** - £1,773
- h) Armley Basketball Project, LCC Youth Services – **Withdrawn** £1,120.50
- i) Armley community Murals Project , Young artists of Armley – **Withdrawn** - £900
- j) Digital Stories using Spheros, Leeds Libraries – **Withdrawn** - £4,901.79
- k) Inner West Gaming Club, LCC Youth Services – **Withdrawn** - £2,640
- l) Climbing Youth Project, LCC Youth Service – **Withdrawn** - £1,648

## Wellbeing and Capital projects for consideration and approval

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

21. **Wellbeing Project Title:** Security Upgrade

**Name of Group or Organisation:** Kirkstall Educational Cricket Club

**Amount proposed from Wellbeing Budget:** £2,730

**Wards covered:** Kirkstall

**Project Summary:** Funding is being applied for to further enhance the security measures at the club by installing CCTV, security lights and an alarm on both the clubhouse and the storage units.

22. **Wellbeing Project Title:** Easter Eggstravaganza Art Camp

**Name of Group or Organisation:** Art Camp UK

**Amount Proposed from Wellbeing Budget:** £1,470

**Wards Covered:** Kirkstall

**Project Summary:** Art Camp will be running an Eggcellent Art Camp this Easter half term with lots of creative fun planned. They will offer the places to Children who have been deemed to be vulnerable and who are children of Key workers and who would most benefit from three days at Easter Art Camp. They will have music workshops, easter egg hunts, film making, Forest schools, bush craft, circus skills, Drama, dance, theatre, a mini disco, and a visit from an ice cream van and lots more fun planned.

23. **Wellbeing Project Title:** Leeds West Academy Youth Worker Support

**Name of Group or Organisation:** The Cardigan Centre

**Amount proposed from Wellbeing Budget:** £4,066.40

**Wards Covered:** Bramley & Stanningley

**Project Summary:** The grant will be used to help support young people at Leeds West Academy for one day alongside the school PCSO and other support staff. They will liaise with staff to support truancy, engage with teenage pregnancy, support CSE issues, engage with young people who are having issues with teachers/school, have home issues they want to raise, mental health issues caused by lock downs and our staff will start to liaise with other schools to combat post code gangs between pupils.

24. **Wellbeing Project Title:** Spen Lane Youth Club

**Name of Group or Organisation:** The Cardigan Centre

**Amount Proposed from Wellbeing Budget:** £9,032.10

**Wards Covered:** Kirkstall

**Project Summary:** The project is a youth group for 8-19 year olds to come along and enjoy a mix of physical, creative and social activities. The group will be ran by 2 qualified Youth Workers and up to 2 volunteers/work Placement Youth and community students throughout the year Events such as Easter, Summer, Halloween and Xmas will occur with the support and involvement of all young people.

25. **Wellbeing Project Title:** Woodbridges Youth Club

**Name of Group or Organisation:** The Cardigan Centre

**Amount Proposed from Wellbeing Budget:** £8,146.60

**Wards Covered:** Kirkstall

**Project Summary:** The project is a youth group for 8-19 year olds to come along and enjoy a mix of physical, creative and social activities. The group will be ran by 2 qualified Youth Workers and up to 2 volunteers/work Placement Youth and community students throughout the year Events such as Easter, Summer, Halloween and Xmas will occur with the support and involvement of all young people.

26. **Wellbeing Project Title:** Kirkstall Planters

**Name of Group or Organisation:** Communities Team

**Amount Proposed from Wellbeing Budget:** £550

**Wards Covered:** Kirkstall

**Project Summary:** To fund Parks & Countryside to plant 11 troughs twice per year in June & September, plants to be maintained by local businesses.

27. **Wellbeing Project Title:** River Clean Up

**Name of Group or Organisation:** The Aire Rivers Trust

**Amount Proposed from Wellbeing Budget:** £2,456

**Wards Covered:** Kirkstall

**Project Summary:** A stretch of the Aire below Kirkstall Abbey needs specialist clearing. The Aire Rivers Trust will oversee the project and work in partnership with volunteers from a local Kirkstall group, Team Kirkstall supported by Open Source Arts.

28. The Community Committee is asked to note the remaining balances of the Covid-19 Wellbeing budgets as follows, Armley: £8,518.25, Bramley & Stanningley: £4,705.01, Kirkstall: £1,298.12. A full breakdown of the projects is listed in Table 2 and is available on request.

**TABLE 2: Payments from the Inner West Covid-19 Wellbeing Budget:**

<b>Armley £20,000</b>	
New Wortley Community Centre	£5,500
Seaguls	£2,500
Meeting Point	£500
Dixons Academy	£500
Castleton Primary School	£500
St Barts Primary School	£500
LCC Cleaner Neighbourhoods Team	£569.75
KVDT	£912
<b>Bramley &amp; Stanningley £10,000</b>	
Bramley Care Bears	£384.07
Bramley Credit Union	£291.42
Friends of Bramley St.Peter's Primary	£100
Zest	£289.50
Online parental support program - Childrens Services	£480
Mini Play Box Scheme - Fall in to Place	£400
Bramley Baths	£1,250
Stanningley Primary School	£1,500

Leeds West Academy	£600
<b>Kirkstall £10,000</b>	
KVDT Food Bank	£6,404.61
Mini Play Box Scheme - Fall in to Place	£340
St Matts Leeds	£1,500
LCC – Childrens Services - Online Parental Support Program	£457.27

29. The Community Committee is asked to note the remaining balances of the Covid-19 Tier 3 budgets as follows, Armley: £0, Bramley & Stanningley: £345.86, Kirkstall: £0. A full breakdown of the projects is listed in Table 3 and is available on request.

**Table 3: Payments from the Covid-19 Tier 3 Government Grant**

<b>Armley £10,000</b>	
New Wortley Community Centre	£4,140
Castleton Primary School	£800
St Barts Primary School	£2,360
Meeting Point	£700
Dixons Academy	£2,000
<b>Bramley &amp; Stanningley £10,000</b>	
Bramley Care Bears	£179.90
LCC Highways – Salt Prov	£950.74
Bramley Baths	£2,050
Bramley Credit Union	£400
LCC Parks & Countryside – Natter Bench	£1,994
KVDT	£912
Bramley Elderley Action	£3,000
Your Back Yard	£167.50



<b>Kirkstall £10,000</b>	
KVDT	£2,054.39
LCC Highways – Salt Prov	£708.88
LCC Youth Services	£1,500
LCC Parks & Countryside – Natter Bench	£1,994
LCC Childrens Services - Online Parental Support Program	£3,742.73

### **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 November 2020:

**Name of project:** Hollybush Wellbeing in Wellies

32. Hollybush is a valued, bustling community centre in the heart of West Leeds, and Inner West ward residents are the primary beneficiaries of TCV's inclusive work. This supports some of the most disadvantaged members of our community, focusing on wellbeing, health, social inclusion, volunteering, skill development and the environment.

33. Despite the challenges presented by the coronavirus pandemic and changing restrictions, the TCV staff and volunteer team at Hollybush have responded with real creativity and commitment to support our community. In the early lockdown they adapted their work to create livestream videos of gardening and nature based activities, delivered thousands of activity packs and plants to grow, supported the community hubs and food banks with deliveries and maintained regular contact with our more vulnerable beneficiaries.

34. They successfully delivered 106 Environmental Action days and one virtual open day in September 2020 and looked after green spaces to improve community activity & health in West Leeds, supporting Leeds City Council's Climate Emergency and Get Set Leeds agendas.



#### Youth Activities Fund Position 2020/21

35. The total available for spend in Inner West Community Committee in 2020/21, including carry forward from previous year, was **£46,178.99**

36. 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**.

37. The Community Committee is also asked to note that there is a remaining balance of **£28,693.89** in the Youth Activity Fund.

**TABLE 4: Youth Activities Fund 2020/21**

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

Projects 2020/21	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Activity programme for 20/21 – West Leeds Activity Centre	<b>£6,500</b>	£4,616	£1,888	
Mini Breeze / Breeze in the Park (BIP)	<b>£7,200</b>	£3,600	£3,600	
20 years of DAZL Community Cohesion Project	<b>£2,133</b>		£1,066.50	£1,066.50
<b>Remaining balance per ward</b>		<b>£7,065.86</b>	<b>£6,862.42</b>	<b>£14,765.61</b>

### Small Grants & Skips Budget 2020/21

38. 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 **£531.31**. Approved projects are detailed in **Table 4 & Table 5**.

**TABLE 5: Small Grants 2020/21**

Project	Organisation/Dept	Amount requested
Let's Talk	Russian Speakers Group For Children	£500
Meno Health Course	Iola Shaw partnering menopause 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
Inner West Youth Community Committee	Leeds Youth Service	£870
A Midsummer Night's Showcase in Bramley Park	Front Room Productions	£500
Nubian Noire	Cultural Arts Heritage Circle	£197
Healthy Holidays Christmas Provision	Healthy Holidays, Leeds City Council	£450
<b>Total spent so far 2020/21:</b>		<b>£4,288.36</b>

**TABLE 6: 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
<b>Total spent so far 2020/21:</b>		<b>£1,180.33</b>

**Capital Budget 2020/21**

39. 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 7: 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
<b>Starting totals 2020/21</b>	<b>£23,580.43</b>
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	£5,394
<b>Balance remaining</b>	<b>£8,408.84</b>

**Community Infrastructure Levy (CIL) Budget 2020/21**

40. 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 8: 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
<b>Remaining Balance:</b>	<b>£87,723.84</b>

## **Corporate Considerations**

### **Consultation and Engagement**

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

### **Equality and Diversity/Cohesion and Integration**

42. 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**

43. 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**

44. 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**

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

### **Risk Management**

46. 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**

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

### **Recommendations**

48. 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 21-27)
- c. Details of Payments from Covid-19 Wellbeing Budget (Table 2)
- d. Details of payments from Covid-19 Tier 3 Budget (Table 3)
- e. Monitoring information of its funded projects (paragraph 28-30)
- f. Details of the Youth Activities Fund (YAF) position (Table 4)
- g. Details of the Small Grants Budget (Table 5)
- h. Details of the Community Skips Budget (Table 6)
- i. Details of the Capital Budget (Table 7)
- j. Details of the Community Infrastructure Levy Budget (Table 8)