

Report of: Head of Locality Partnerships

Report to: Inner North West Community Committee
(Headingley & Hyde Park, Little London & Woodhouse and Weetwood)

Report author: Marcia Cunningham **Tel:** 07545604317

Date: 29th September 2021 **For decision**

Inner North 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 2021/22.

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. All Inner North West Members were invited to a workshop on 7 November 2017 to consider how they would like to allocate the CIL Neighbourhood Fund in the INW area. As a result of these discussions, it is recommended that any funds raised through CIL are allocated in line with the current Wellbeing process; with the money to be pooled to be allocated across all three wards. Members agreed this recommendation.
9. 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 reassignment, 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.
10. 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.
11. 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.

12. 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 Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing and Environment to take such decisions.
13. 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 such conditions have been satisfied:
- consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - 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
 - details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members’ information.

The Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.

14. 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 2021/22

15. The total revenue budget approved by Executive Board for 2021/22 was **£94,030** for the Inner North West Community Committee. **Table 1** shows a carry forward figure of **£29,679** which includes underspends from projects completed in 2020//21. The total revenue funding available to the Community Committee for 2021/22 is therefore **£123,709**.
16. 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.
17. The Community Committee is asked to note that there is currently a remaining balance of **£5,665.41** A full breakdown of the projects is listed in Table 1.

Table 1: Wellbeing Revenue 2021/22

	£
INCOME:2021/22	£94,030
Balance brought forward from previous year	£29,679
TOTAL AVAILABLE: 2021/22	£123,709

	£
Ward Projects	
Small Grants and Skips	£3,000
Community Engagement	£3,000
COVID 19	£15,000
YAF Summit	£1,200
Wilderness on your doorstep	£7,350
Leeds City Academy Youth Worker Support	£7,893.60
Money Buddies & Room Hire Costs	£24,450
Luttrell Outdoors Experiences	£3,000
Woodhouse Moor Tennis	£1,064.99
Cardigan Centre Older Persons Commissioned Project	£11,860
Festive Lights	£12,500
Woodhouse Moor Bye Law Enforcement	£10,597
Woodsley Women's Project	£10,000
Big Clear Out 2021	£1,000
Infant Safer Sleeping Commissioned Project	£4,028
Poetry in primary schools	£2,100
Totals	£118,048.43
Balance remaining (Total)	£5,665.41

Covid Funding 21/22 £15,000 pot agreed £5,000 per ward

Little London & Woodhouse	Headingley & Hyde Park	Weetwood
£500 Woodsley Food Support	£500 Woodsley Food Support	
Balance: £4,500	Balance: £4,500	Balance: £5,000

Delegated Decisions (DDN)

18. Since the last Inner North West Consultative Community Committee on 15th July 2021, the following projects were approved by DDN, paragraphs 19 - 24. Poetry in Primary Schools £2,100 Jungle Kids (YAF) £3,500, and Super Summer Art Camp (YAF) £3,200.

Monitoring Information

19. 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.

20. Monitoring information will be provided for the next committee meeting.

Youth Activities Fund Position 2021/22

21. The total available for spend in Inner North West Community Committee in 2020/21 including carry forward from previous year, was **£28,091.07**

22. The Community Committee is asked to note that so far, a total of **£28,480** has been allocated to projects, as listed in **Table 2**.

23. The Community Committee is asked to note that there is a balance of **£-388** in the Youth Activity Fund. A full breakdown of the projects is available on request.

Table 2: Youth Activities Fund 2021/22

Income	£
Carried forward from previous year 2020/21	£7,274.77
New YAF budget allocation for 2021/22	£24,790
Schemes approved in previous year to be delivered this year 2020/21	£3,973.70
Total available budget for this year 2021/22	£28,091.07

Projects 2021	Amount Approved
Art Camp Eggstravaganza	£1,470.00
The Welcome Inn Youth Group	£8,855.00
Hyde Park Active	£4,000.00
Leeds Hyde Park Football Season 2021/2022	£4,000.00
Weetwood Youth Project	£1,435.00
INW Holiday Project	£2,020.00
Jungle Kids	£3,500
Super Summer Art Camp	£3,200
Total spend against projects	£28,480
Balance remaining	£-388

Small Grants Budget & Skips 2021/22

24. At the last Community Committee on 3 March 2021 ward members approved a budget of **£3,000**. There is currently a remaining balance of **£965.43** detailed in **Table 3**.

Table 3: Small Grants & Skips 2021/22

Project	Organisation/Dept	Ward (s)	Amount Approved
Prince Philip Centre Friday PHAB Club	Prince Philip Centre PHAB Club	Headingley & Hyde Park Little London & Woodhouse Weetwood	£422.79
Irish Arts & Cultural activities in Headingley & Hyde Park 2021-22	Leeds Irish Arts Foundation	Headingley & Hyde Park	£500.00
Art Camp (June Half term)	Art Camp UK	Headingley & Hyde Park, Little London & Woodhouse	£560.00
Jungle Kids (June Half term)	Jungle Kids Ltd	Weetwood	£375.00
Skip	Hollin Lane Allotments	Weetwood	£176.78
Summer Project	Jungle Kids	Weetwood	£500
Summer Project	Youth Movement Against Violence	Weetwood	£500
Totals			£3,034.57

Small Grant & Skips remaining	£-34.57
-------------------------------	---------

Capital Budget 2021/22

25. The Inner North West has a capital budget of **£21,142.47** available to spend, as a result of capital injections. Members are asked to note the capital allocation in **Table 4**.

TABLE 4: Capital 2021/22

	£
Capital Injection May 2021	£10,700
Starting total	£25,998.32
Your Pantry at Meanwood Community Centre	£4,855.85
Balance remaining	£21,142.47

New Application- All Hallows/Rainbow Junktion £7,000

All Hallows/Rainbow Junktion requires a complete new roof to cover both the church and café/community building . The organisation is currently £120k short of the required total. All Hallows/Rainbow Junktion serves the community of Hyde Park with pay as you feel meals, advice sessions, signposting and many community activities. Rainbow Junktion currently has over 50 volunteers supporting their activities.

A copy of the full application is available on request.

Community Infrastructure Levy (CIL) Budget 2020/21

26. The Community Committee is asked to note that as of June 2021 there is **£123,255.70** total available to the committee. There is currently a remaining balance of **£121,867.78** detailed in **Table 5**.

TABLE 5: CIL 2021/22

	£
Budget as of May 21	£123,255.70
St Mark's Woodhouse Ecological Survey	£1,387.92
Balance remaining	£121,867.78

New Application- All Hallows/Rainbow Junktion £28,000

All Hallows/Rainbow Junktion requires a complete new roof to cover both the church and café/community building . The organisation is currently £120k short of the required total. All Hallows/Rainbow Junktion serves the community of Hyde Park with pay as you feel meals, advice sessions, signposting and many community activities. Rainbow Junktion currently has over 50 volunteers supporting their activities. A copy of the full application is available on request.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

28. 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

29. 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

30. 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

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

Risk Management

32. 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

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

Recommendations

34. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Review of the minimum conditions (paragraph 13)
- c. Monitoring information of its funded projects (paragraph 27)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Details of the Capital Budget (Table 4)
- g. Details of Community Infrastructure Levy (Table 5)