

Report of: Head of Locality Partnerships

Report to: Inner West Community Committee
(Armley, Bramley & Stanningley, Kirkstall)

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Date: 16th March 2022

For decision

Inner West Community Committee - Finance Report

Purpose of report

1. This report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 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. 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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation; 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 2021/22

16. The total revenue budget approved by Executive Board for 2021/22 was **£142,540.00**. **Table 1** shows a carry forward figure of **£157,917.78** which includes underspends from projects completed in 2020/21. **£75,215.06** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£225,242.72**. 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 **£84,894.13**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2021/22

	£
INCOME: 2021/22	£142,540
Balance brought forward from previous year 2020/21	£157,917
Less projects brought forward from previous year	£75,215
TOTAL AVAILABLE: 2021/22	£225,242.72
Area wide ring fenced projects	£
Small Grants & Skips	£6,000
Community Engagement	£1,500
Grit Bins	£1,934.88
Youth Summit	£2,250
CCTV	£6,000

Total spend: Area wide ring fenced projects	TBC
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Ward Projects	Total:	Armley	Bramley & Stanningley	Kirkstall
		£96,119.09	£67,580.71	£61,542.92
Per ward carry forward + new allocation	£225,242.72			
Security Upgrade, Kirksall Educational Cricket Club	£2,730			£2,730
Easter Eggstravaganza, Art Camp UK	£1,470			£1,470
Leeds West Academy Youth Support Worker, The Cardigan Centre	£4,066.40		£4,066.40	
Kirkstall Planters	£550			£550
River Clean UP, The Aire Rivers Trust	£2,456			£2,456
Armley Park Notice Board, LCC Parks & Countryside	£1,650	£1,650		
Bank Holiday Variety Show, Bramley Elderley Action	£1,350		£1,350	
New Wortley Community Centre Improvements	£3,183.77	£3,183.77		
Kirkstall Mini Festival	£6,000			£6,000
Community Participation & Learning Programme. Irish Arts Foundation	£925	£462.50		£462.50
Outdoor Classroom and Activity Equipment, West Leeds Activity Centre	£5,570	£1,857	£1,857	£1,856
Half Term Art Camp, Art Camp UK	£980			£980
Two Family Fun Activity Days & New Activity Equipment	£5,371	£1,790	£1,790	£1,791
Stanningley Park Benches	£1,770		£1,770	
New Wortley Food Festival, New Wortley Community Association	£2,000	£2,000		
Summer Holiday Targeted Provision, Leeds Youth Service	£1,200	£400	£400	£400
Kirkstall Christmas Lights 2020	£1,166			£1,166
Armley Festival 2021	£10,000	£10,000		
Leeds Hyde Park Football Season 2021/2022	£2,500			£2,500
Bramley After School Hub Klub	£4,324		£4,324	
Jaily Fields Park Play	£5,000	£5,000		
Money Buddies	£10,875	£5,437.50	£5,437.50	
Super Summer Art Camp Uk @ Shire Oak	£2,362.50			£2,362.50
Intergenerational Hawksworth Community Development	£9,184			£9,184
Supply Blue Grit Bin @ Hawksworth Grove	£177.22			£177.22

Supply Blue Grit Bin @ Brighton Grove (not on spreadsheet)	£177.22	£177.22		
Armley & Bramley Festive Lights	£5,176	£2,275	£2,901	
Jigsaw – Enrichment Project	£3,000		£3,000	
Mistress Lane Community Landscape Project	£3,067.50	£3,067.50		
Armley Park Lantern Parade	£1,450	£1,450		
Art Camp (Half Term Project)	£1,687.50			£1,687.50
Armley Repurposing Workshops	£950	£950		
Armley Winter Wonderland 2021	£8,482	£8,482		
Fairfield Urban Music Project	£2,100		£2,100	
Inner West Cycle Pedal Cycle Security	£1,461	£487	£487	£487
Kirkstall Festive Lights Display	£4,548			£4,548
Lights for Christmas Tree (Bramley)	£444		£444	
Grit Bin Burley Wood View	£177.22			£177.22
Premier League KICKS	£8,748		£8,748	
Accessible Growing on the Farm	£2,032			£2,032
Total spend: Area wide + ward projects	£151,551.21	£57,488.83	£45,061.72	£49,000.66
Balance remaining (Total/Per ward)	£84,894.13	£38,796.79	£27,617.88	£18,479.46

Wellbeing and Capital projects for consideration and approval

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

20. Wellbeing Project Title: Flood recovery

Name of Group or Organisation: Kirkstall Valley Development Trust

Amount Proposed from Wellbeing: £3,900

Wards Covered: Kirkstall

Project Description: Due to flooding from Storm Eunice, the farm has suffered flooding which covered at least half the farm, This is a key time for planting of crops and seeds and will impact on growing for the rest of the year. KVDT have recently installed a retaining wall which they had intended to put up later this year when finances and 'labour' resources allowed. The need for this polytunnel is now urgent. This grant would allow them to build the poly tunnel much quicker than anticipated and consequently to keep growing. Some of the veg boxes they sell are subsidised and provide veg boxes for families using healthy start vouchers.

Community Committee Priorities: Best City for Communities

21. Wellbeing Project Title: Kirkstall Festival 2022

Name of Group or Organisation: Kirkstall Festival Committee

Amount Proposed from Wellbeing: £8,000

Wards Covered: Kirkstall

Project Description: The grant will be used to support Kirkstall Festival 2022, the 42nd Festival. Following last year's Mini Festival, this year's event will revert to the usual large scale Festival taking place on Saturday July 9th 2022.

Community Committee Priorities: Best City for Communities

22. **Wellbeing Project Title:** Bramley Young Person's Social Prescribing Project – 'Futures'
Name of Group or Organisation: Barca Leeds
Amount Proposed from Wellbeing: £9,998.42
Wards Covered: Bramley & Stanningley

Project Description: Barca would like to pilot a young people's social prescribing project in Bramley for 12 months. Social prescribing is a way in which GP's, nurses and health professionals can refer to a 'non clinical' service to support with an individual's health and well-being. It provides the individual with a 'key worker' who can spend quality one-to-one time to provide a holistic package of support tailored around their needs and lifestyles. They can connect people to community groups or local services to offer social, emotional and practical support.

Community Committee Priorities: Best City for Children & Young People

23. **Wellbeing Project Title:** Art Camp @ Shire Oak Primary school 2022/23
Name of Group or Organisation: Art Camp UK
Amount Proposed from Wellbeing Budget: £7,623
Wards covered: Kirkstall

Project Description: Funding to offer places to vulnerable children from Inner West Leeds the opportunity to attend art camp, learn new skills, make new friends, have a much-needed break, to become reengaged in education, and to have a really fun time. Art Camp UK will offer these places to Children who have been deemed to be vulnerable and who would most benefit from three days each at our camps during the school holidays.

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

24. **Wellbeing Project Title:** Summer Holiday Targeted Provision
Name of Group or Organisation: Leeds Youth Service WNW Locality Team
Amount Proposed from Wellbeing Budget: £1,200 (£400 per ward)
Wards Covered: All Inner West

Project Description: The Inner West Youth Service Team aims to work in partnership with the Clusters to deliver some targeted summer youth provision. The main objective would be to enable some of the most hard to reach and vulnerable young people to access positive activities.

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

25. **Youth Activity Fund Project Title:** Armley Basketball Project @ Armley Leisure Centre
Name of Group or organisation: Leeds Youth Service in partnership with LDM Basketball
Amount proposed from YAF Budget: £1,660
Wards Covered: Armley

Project Description: To continue successful basketball session that has been running since 2017. Weekly term time basketball session with the aim of engaging positively with the young people who use the Leisure Centre Car Park to gather and use the multi-purpose use games area.

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

26. **Youth Activity Fund Project Title:** Inner West Gaming Club
Name of Group or Organisation: Leeds Youth Service
Amount proposed from YAF Budget: £2,640 (£880 per ward)
Wards Covered: All Inner West

Project Description: To host a weekly gaming session at Arcade Club after Youth consultation in 2019 ranked gaming in the top 5.

Community Committee Priorities: Best City for Children & Young People

27. **Wellbeing Project Title:** New blue grit bin X2 Greenhill Road & Hilltop Road
Name of group or Organisation: LCC Communities Team
Amount Proposed from Wellbeing Budget: £354.44
Wards Covered: Armley

Project Description: To provide a new blue grit bin for a champion to manage in snowy/icy weather.

Community Committee Priorities: Best City for Communities

28. **Wellbeing Project Title:** Two Family Fun Activity Days & new activity equipment
Name of Group or Organisation: West Leeds Activity Centre
Amount Proposed from Wellbeing Budget: £8,221
Wards Covered: All Inner West (£2740.33 per ward)

Project Description: Two Family Fun Activity Day events at the WLAC for families to attend from the Inner West wards. The first one will be in June, the second in September. Each of the events will be held on Saturdays from 12 noon to 4pm. Specific dates to be confirmed. The purchase of a range of new Activity equipment. This will enable the Centre to offer a broader range of activities throughout the year and used on the day of the events for children & families to use. The new equipment will also be used by visiting school and youth groups as well as by other private bookings such as activity parties.

Community Committee Priorities: Best City for Communities

Delegated Decisions (DDN)

29. Since the last Community Committee meeting on the 17th November 2021, the following projects have been considered and approved by DDN:

1. Litter Bins – Bramley (Capital) £1,856.05
2. Litter Bins – Armley (Capital) £796.84
3. Accessible Growing on the Farm – Kirkstall - £2,032
4. Premier League Kicks – Bramley & Stanningley - £8,748

Declined Projects

30. Since the last Community Committee on the 17th November 2021, 0 projects have been declined.

Monitoring Information

31. 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.

32. Funding was approved to support specialist clearing of a stretch of the River Aire below Kirkstall Abbey. The land has discarded tyres and other rubbish which impedes the river's flow increasing the flood risk and making the river unsightly. The river adjoins the grounds of Kirkstall Abbey, an important part of the heritage of the area and a hugely popular park.

33. Over the course of two days the teams removed 60 bin bags or debris (much of it rags hanging in riverside trees), several bulky items including mattresses and wheelie bins, and improved 750 metres of riverbank. Team Kirkstall removed over 50 bin bags and additional larger debris such as car seats, bikes and traffic cones. At least a 650 metres of riverbank (and within the river itself) was cleared of Himalayan Balsam which has improved the water flow significantly, and reduces the amount of debris that can accumulate in that area, improving the aesthetics in the area as well as the flood risk.



Youth Activities Fund Position 2021/22

34. The total available for spend in Inner West Community Committee in 2021/22, including carry forward from previous year, is **£74,681.34**.

35. The Community Committee is asked to note that so far, a total of **£38,027.20** has been allocated to projects, as listed in **Table 2**.

36. The Community Committee is also asked to note that there is a remaining balance of **£35,079.44** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2021/22

	Total allocation	Ward Split 8-17 Population		
		Armley 2,629 Young People	Bramley & Stanningley 2,745 Young People	Kirkstall 1,657 Young People
Income 2021/22	£36,260	£12,086.66	£12,086.67	£12,086.67
Carried forward from previous year	£38,421.34	£11,681.86	£9,538.14	£17,201.34
Total available (including brought forward balance) for schemes in 2021/22	£74,681.34	£23,768.52	£21,624.81	£29,288.01
Schemes approved in previous year to be delivered this year	£1,575.45		£787.72	£787.73
Total available budget for this year 2021/22	£73,105.89	£23,768.52	£20,837.09	£28,500.28

Projects 2021/22	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Area Activity Programme, West Leeds Activity Centre	£6,675	£4,250	£1,700	£725
Armley Basketball Project	£1,245	£1,245		
Mini Breeze	£10,948.50	£3,649.50	£3,649.50	£3,649.50
Spenn Lane Youth Club	£9,032.10			£9,032.10
Woodbridges Youth Club	£8,146.60			£8,146.60
DAZL 21 Program	£1,980		£1,350	£630
Remaining balance per ward	£35,079.44	£14,624.02	£14,137.96	£6,317.08

Small Grants & Skips Budget 2021/22

37. The Inner West Community Committee approved a Small Grants & Skips Budget of £6,000. There is currently a remaining balance of **£1,453.97**. Approved projects are detailed in Table 3 & Table 4 below.

TABLE 3: Small Grants 2021/22

Project	Organisation/Dept	Amount requested
West Leeds Permanent Orienteering Courses	BARCA - Leeds	£313.20
Nubian Noire	Cultural Arts Heritage Circle	£187.50
Prince Philip Centre Friday PHAB Club	Prince Philip Centre PHAB Club	£338.24
West Leeds Women's Book Club	Community Links and Leeds City Council	£451
Gymnastics Elite – Summer Sessions	Gymnastics Elite	£500
Kids & Co Reunited	Kids & Co	£195.65
"Meet Your Neighbour" Event	New Wortley Community Association	£500
Armley Works Out	Leeds City Council	£480
Total spent so far 2021/22:		£2,964.59

TABLE 4: Community Skips 2021/22

Location of skip	Date	Total amount
Hayleys Field Allotments	02/06/21	£251.66
Hayleys Field Allotments	14/06/21	£134.94
LCC Housing Team	01/09/21	£230.98
Greenthorpe Allotments	25/09/21	£152.45
Rossfields 'Day of Action'	05/11/21	£304.90
Kirkstall Housing Team	17/11/21	£304.90
New Wortley Community Association	03/12/21	£201.61
Total spent so far 2021/22:		£1,581.44

Capital Budget 2021/22

38. The Inner West Community Committee has a capital budget of **£27,055.95** available to spend, as a result of new capital injections in October 2021. Members are asked to note the capital allocation summarised in **Table 5**.

TABLE 5: Capital 2021/22

Date	£
Remaining Balance April 2021	£8,408.84
Capital Injection May 2021	£16,700
Capital Injection October 2021	£4,600
Balance remaining	£29,708.84

Capital Spend 2021/22	Total amount
Litter Bins - Bramley	£1,856.05
Litter Bins - Armley	£796.84
Capital Balance Remaining	£27,055.95

Community Infrastructure Levy (CIL) Budget 2021/22

39. The Community Committee is asked to note that there is **£84,818.42** currently available to spend.

TABLE 6: Community Infrastructure Levy (CIL) 2021/22

	£
Remaining Balance March 2021	£87,723.84
Injection 2021	£2,664.58
Total Available in 2021/22	£90,388.42
Outdoor Classroom and activity equipment, West Leeds Activity Centre	£5,570.00
Total Spend 2021/2022:	£5,570.00
Remaining Balance 2021/22	£84,818.42

Corporate Considerations**Consultation and Engagement**

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

Equality and Diversity/Cohesion and Integration

41. 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

42. 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

43. 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

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

Risk Management

45. 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

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

Recommendations

47. Members are asked to note

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20-29)
- c. Details of the projects approved via Delegated Decision (paragraph 30)
- d. Monitoring information of its funded projects (paragraph 32-34)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants & Skips Budget (Table 3 & Table 4)
- g. Details of the Capital Budget (Table 5)
- h. Details of the Community Infrastructure Levy Budget (Table 6)