

Report of: Head of Locality Partnerships

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

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Date: Tuesday 19th November 2024

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 2024/25.

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. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.
11. 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.
12. 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.
13. 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.
14. 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.

15. 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.
16. As has been the case at the beginning of previous municipal years, 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.
17. For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1,000.00 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.
18. As has been the case at the beginning of previous municipal years, 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.
19. 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 2024/25

20. The total revenue budget approved by Executive Board for 2023/24 was **£110,114.00**. **Table 1** shows a carry forward figure of **£104,638.03** which includes underspends from projects completed in 2023/24. **£82,737.95** represents wellbeing allocated to projects in 2023/24 and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£132,014.08**. A full breakdown of the projects approved or ring-fenced is available on request.
21. 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.

22. The Community Committee is asked to note that there is currently a remaining balance of **£17,219.70** A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2024/25

	£			
Balance brought forward from previous year 2023/24	£104,638.03			
Less projects brought forward from previous year 2023/24	£82,737.95			
TOTAL AVAILABLE: 2024/25	£132,014.08			
Ward Projects	Total:			
		Armley	B&S	Kirkstall
Per ward carry forward + new allocation				
Small Grants and Skips	£6,484.34	£ 970.00	£ 1,803.33	£ 3,711.01
Bramley Moorside Youth Group (Moorside Tara Rent)	£1,470.00	£ -	£ 1,470.00	£ -
IW Generalist Advice Service	£21,947.00	£ 7,315.66	£ 7,315.66	£ 7,315.68
Kirkstall Art Trail 2024	£4,000.00	£ -	£ -	£ 4,000.00
Kirkstall Festival 2024	£8,000.00	£ 1,500.00	£ 1,500.00	£ 5,000.00
Kirkstall School Transition Club	£2,215.00	£ -	£ -	£ 2,215.00
Wellbeing in Nature	£8,241.00	£ 2,747.00	£ 2,747.00	£ 2,747.00
Accessible Toilets in Bramley Shopping Centre	£8,500.00	£ -	£ 8,500.00	£ -
Hanging Baskets Day	£2,000.00	£ 2,000.00	£ -	£ -
Inner West ASB and Road Safety Operations 2024-25	£4,980.00	£ 1,660.00	£ 1,660.00	£ 1,660.00
Armley Spring Market & Armley Festival 2024	£9,550.00	£ 7,000.00	£ 1,050.00	£ 1,500.00
Art Camp @ Shire Oak Primary School 2024-25	£4,158.00	£ -	£ -	£ 4,158.00
Bramley Community Arts Festival 2024	£1,600.00	£ -	£ 1,600.00	£ -
Empower	£5,000.00	£ 5,000.00	£ -	£ -
New Wortley Festival 2024	£1,500.00	£ 1,500.00	£ -	£ -
ALC Youth Space	£5,924.00	£ 5,924.00	£ -	£ -
Bramley Figure Drawing & Portraiture Class	£4,250.00	£ 1,416.66	£ 2,046.30	£ 787.04
Bramley Festive Light Switch on Event	£4,000.00	£ -	£ 4,000.00	£ -
West Yorkshire Fire Youth Interventions Programmes	£1,647.04	£ 1,647.04	£ -	£ -
Bramley Christmas Tree	£1,330.00	£ -	£ 1,330.00	£ -
Living in Bigger Bodies	£2,520.00	£ -	£ 1,260.00	£ 1,260.00
IW Christmas Lights	£1,559.00	£ -	£ 898.50	£ 660.50
Total of schemes approved 2023/24	£137,735.95	£41,505.33	£59,150.25	£37,080.37
Balance remaining (Total/Per ward)	£17,219.70	£592.92	£3,519.20	£13,107.58

Wellbeing and Capital projects for consideration and approval

23. The following projects are presented for Members' consideration from 24/25 budget:

- 1) Project Title: On the Verge
 Organisation: On the Verge
 Total Project Cost: £1,500.00
 Amount requested from Wellbeing: £1,500.00

Wards Effected: Bramley and Stanningley

Project Description: We will work with identified vulnerable children that are at risk of being involved in crime or be groomed into CCE. Some of our work will be focused on children with additional needs as they are five times more likely to become involved in crime and are more vulnerable to grooming by gangs and criminals. Statistics show that an alarmingly high number of young people across the UK are turning to a life of crime. In 2020 – 2021 8,800 young people were convicted of a crime for their first time, their first step into the Youth Justice System, and within the same year 3,500 proven knife or offensive weapons offences involving young people were recorded. Our mentorship programme has proven to be a powerful tool in educating and deterring young people from the grooming process and entering a life of crime and providing the opportunities and pathways needed for change.

2) Project Title: Gilbert and Sandford external railings painting

Organisation: LCC Housing Leeds

Total Project Cost: £13,848.00

Amount requested from CIL: £13,848.00

Wards Effected: Kirkstall

Project Description: The grant will fund the painting of all external railings on the Sandford and Gilbert housing estate in Kirkstall.

24. Since the last Community Committee meeting on 3rd September, 3 projects have been considered and approved by DDN

- Bramley Christmas Tree - £1,330.00
- 10 Stone Steps Handrail - £1,619.68
- Living in Bigger Bodies – £1,260.00

Declined Projects

25. Since the last Community Committee on 3rd September, 0 projects has been declined.

Monitoring Information

26. 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.

27. The Kirkstall Festival and preceding fundraiser both went ahead as planned on 12th and 13th July.

28. Tickets for the fundraiser were sold out in advance so in terms of achieving one of its key objectives, raising money to help keep the Festival running this year and in the future, it was a success. Income from ticket sales exceeded the costs of putting on the event and it was well attended on the night.

29. The Festival itself took place on 13th with all planned activities and entertainment taking place despite somewhat mixed weather. There were rain showers in the morning and over

lunch time period with the weather improving in the afternoon. Fewer people came for the full day but overall attendance was up around 10% on 2023 at c15,000. Apart from a short period after opening it was busier than last year with attendance at any given time about 8,000 through the rest of the day. The weather had less of an impact than last year on income to the Festival generated on the day, particularly from programme sales, and to participants such as caterers, stallholders and commercial entertainment such as the fairground.

30. There were around 30 performers and activities in 7 locations around the Abbey grounds on Saturday, plus two performers at Friday’s event. These include Music From the Attic, Roots Alive, Pick N Mix, Ormsheim Vikings, Ferris Irish Dance Academy, Bramley Sapphires, City of Leeds Pipe Band, Pete White’s Suitcase Circus, a Dog Show, Tailwagger Dog Display Team, Leeds Canoe Club, Leeds Morris Men and Kirkstall Crusaders

31. There are photographs on the Instagram account that can be accessed and used; <https://www.instagram.com/kirkstallfest/reels>

Youth Activities Fund Position 2024/25

32. The total available for spend in Inner West Community Committee in 2024/25, including carry forward from previous year, is **£83,067.63**.

33. The Community Committee is asked to note that so far, a total of **£34,161.00** 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 **£12,771.98** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2024/25

	Total allocation	Ward Split 8-17 Population		
		Armley 2,629 Young People	B&S 2,745 Young People	Kirkstall 1,657 Young People
Income 2024/25	£	£	£	£
Carried forward from previous year	£52,406.63	£20,259.25	£20,275.15	£11,872.23
Total available (including brought forward balance) for schemes in 2024/25	£83,067.63	£30,479.59	£30,495.48	£22,092.56
Schemes approved in previous year to be delivered this year	£40,125.00	£15,102.00	£19,953.60	£5,1560.00

Total available budget for this year 2024/25	£42,825.03	£15,377.59	£10,541.88	£16,932.56
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Projects 2024/25	Amount requested from YAF	Armley	Bramley & Stanningley	Kirkstall
Armley Basketball Project	£ 3,120.00	£ 3,120.00	£ -	£ -
Bramley Youth Clubs	£ 1,200.00	£ -	£ 1,200.00	£ -
DAZL Bramley Dance Programme 2024	£ 3,861.00	£ -	£ 3,861.00	£ -
Breeze in the Park Event 2024	£ 11,400.00	£ 3,800.00	£ 3,800.00	£ 3,800.00
LS12 Creative	£ 6,270.00	£ 6,270.00	£ -	£ -
Armley Youth Clubs	£ 750.00	£ 750.00	£ -	£ -
KVDT Boxercise	£ 5,160.00	£ -	£ -	£5,160.00
Leeds 12 Youth Boxing Project	£ 1,140.00	£ 1,140.00	£ -	£ -
Living in Bigger Bodies	£ 1,260.00	£ -	£ -	£ 1,260.00
Remaining balance per ward	£12,771.98	£4,203.54	£1,855.88	£6,712.56

Small Grants & Skips Budget 2024/25

TABLE 3: Small Grants 2024/25

Project	Organisation/Dept	Amount requested
Leeds Summer DalesBus 2024	Dales and Bowland Community Interest Company	£1,000.00
Summer Holiday Targeted Provision	Youth Service WNW	£2,910.00
Kirkstall Planters	LCC Communities Team / The Arium	£770.00
Community Participation and Learning Programme – Inner West	Leeds Irish Arts Foundation	£1,146.66
Bramley Play Day 2024	BARCA	£900.00
Kinder Leeds	BARCA	£400.00
PHAB	Prince Philip Centre PHAB Club	£109.83
Christmas Activities	Youth Service IW	£650.00
Massage to Health	Russian Speakers Group for Children	£500.00
Total spent so far 2024/25:		£8,386.49

TABLE 4: Community Skips 2024/25

Location of skip	Date	Total amount
Bramley Parochial Church Council	TBC	£260.00

Sandford Road, LS5 3BU - On the grass verge in front of the playground, Gilbert Close, LS5 3BX - On the grass, halfway down Gilbert Close, nearest house No 63	23 rd July	£397.68
Kepstorn Close, LS5 3EL - on the grass in front of the maisonette blocks Station Parade, LS5 3HG - on the highway opposite number 24	1 st October	£437.68
Total spent so far 2024/25:		£1,095.36

Capital Budget 2024/25

35. The Inner West Community Committee has a capital budget of **£1,957.27** available to spend. Members are asked to note the capital allocation summarised in **Table 5**.

TABLE 5: Capital 2024/25

Date	£1,957.27
Remaining Balance April 2024	£4,892.83
Capital Injection 2024	£0.00
Capital Injection 2025	£
Balance remaining	£1,957.27

Capital Spend 2024/25	Total amount
Community Events in Armley and Gotts Park	£2,935.56
Capital Balance Remaining	£1,957.27

Community Infrastructure Levy (CIL) Budget 2024/25

36. The Community Committee is asked to note that there is **£105,459.21** currently available to spend.

TABLE 6: Community Infrastructure Levy (CIL) 2023/24

	£
Remaining Balance March 2024	£69,498.13
Injection 1	£62,538.40
Total Available in 2024/25	£69,498.13
Tennis Court Improvements – Burley Park	£10,876.64
Stanningley Park MUGA Resurfacing	£36,000.00
NWCA – Strengthening Local Connections & Centre Refurb Project	£9,160.00
IW Christmas Lights	£7,018.50
10 Stone Steps Handrail (Canal Road)	£1,619.68
Total Spend 2024/2025:	£64,674.82

Remaining Balance 2024/25	£105,459.21
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Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

38. 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

39. 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

40. 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

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

Risk Management

42. 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

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

Recommendations

44. Members are asked to note

- a. Details of the Wellbeing Budget position (Table 1)

- b. Wellbeing proposals for consideration and approval (paragraph 21)
- c. Details of the projects approved via Delegated Decision (paragraph 23)
- d. Monitoring information of its funded projects (paragraph 27)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants & Skips budget Budget (Tables 3 & 4)
- g. Details of the Capital Budget (Table 5)
- h. Details of the Community Infrastructure Levy Budget (Table 6)