

Report of: Head of Locality Partnerships

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

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Date: 11th December 2024

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 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. 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:

- 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.

Wellbeing Budget Position 2024/25

The total revenue budget approved by Executive Board for 2024/25 was **£72,641** for the Inner North West Community Committee. **Table 1** shows a carry forward figure of

£7,883.31 which includes underspends from projects completed in 2023/24. The total revenue funding available to the Community Committee for 2024/25 is therefore **£80,524.31**

- 1. 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.
- 2. The Community Committee is asked to note that there is currently a remaining balance of **£9,050.87**. A full breakdown of the projects is listed in Table 1.

Table 1: Wellbeing Revenue 2024/25

	£
INCOME:2024/25	£72,641
Balance brought forward from previous year	£7,883.31
TOTAL AVAILABLE: 2024/25	£ 80,524.31

Ring Fences	£
Community Engagement	£4,000

YAF Summit	£1,500
CCTV	£7,000
Ring Fence Total	£12,500
WARD PROJECTS	
Caring Together	£3,300
Sabhrang Vaisakhi Melody in the Community	£850
Woodhouse Moor Tennis	£1,890
TCV Renovation of Burley Park Railway Station	£2,000
PHAB Activities	£439.32
Sanskar Group	£1,000
Kirkstall Festival	£750
Little London Food Pantry Room Hire costs	£468.04
LS6 Library of Things	£2,700
Vandan Group	£4,500
LS16 Uniform Exchange	£400
Roadblock Soundsystem Bistro	£200
Meanwood Olympics	£617
Bravewords Community Youth Theatre	£905
Homeschool Adventures	£500
Irish Arts	£500
Little London Family Funday	£3,500
Otley Run	£1,014.60
Ireland Wood Childrens Centre Psychodynamic Counselling	£5,000
Hamara Women's Group at Burley Lodge Centre	£6,117.28
Leeds Hyde Park Football Club	£10,000
Fun in the Park INW CC Commissioned Project	£700
The Lantern Cornerstone Baptist Church Community Meal	£500
Barca Kinder Leeds	£500
King Kubs	£500
Luttrell Childrens Home Summer activities	£1,000
Ireland Wood Food Pantry	£6,000 + (£6,000 earmarked from 25/26 funds)
WYP Otley Run	£1,500
Childrens Centre Counselling Project	£5,000
Charing Cross Christmas Event	£1,000
Burley Park Station Renovation	£2,000
Little London Community Christmas	£1,000
Oblong	£4,000
Totals	£ 75,851.24
Balance remaining (Total)	£ 9,050.87

Projects Agreed By DDN:

Lovell Park Fencing (Capital) £9,564

Leeds Hyde Park Football Club (CiI) £4,784.98

Meanwood Valley Partnership Christmas Light Switch On (CiL) £1,500

Oblong Community Project (Wellbeing) £4,000

New Application:

Opal: Funding requested for Members Christmas Party and Christmas Hampers £885
This application is 50% INW and 50% ONW

Shantona: Funding requested to run 12 weekly mental health and wellbeing sessions at Little London Primary School following the successful trial. £2,438

Monitoring Information

3. 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.
4. Monitoring information will be provided for the next committee meeting.

Youth Activities Fund Position 2024/25

5. The total available for spend in Inner North West Community Committee in 2024/25 including carry forward from previous year, was **£32,022.61**
6. The Community Committee is asked to note that so far, a total of **£29,270** has been allocated to projects, as listed in **Table 2**.
7. The Community Committee is asked to note that there is a balance of £2,752.61 in the Youth Activity Fund. A full breakdown of the projects is available on request.

Table 2: Youth Activities Fund 2024/25

Income	£
Carried forward from previous year 2023/24	£5,100.61
New YAF budget allocation for 2024/25	£ 26,873
Total available budget for this year 2024/25	£ 32,022.61

Projects 2024/25	Amount Approved
Leeds Rhinos Multi sports Camps	£3,750
Breeze	£1,900
Hyde Park Source Healthy Holidays	£4,500
LCC Youth Service Standing Proud Burley Hyde Park	£3,500
LCC Youth Service Weetwood Youth Activities	£4,680
LCC Youth Service Holiday Projects	£2,960
Leeds United Community Drop In Football	£5,000
Headingley Lit Fest Poetry in Primary Schools	£2,800
Total spend against projects	£29,270
Balance remaining	£2,752.61

New Applications: None

Capital Budget 2024/25

The Inner North West has a capital budget balance of £84,669.19 to spend, as a result of capital injections and project spend. Members are asked to note the capital allocation in Table 4.

TABLE 4: Capital 2024/25 No up to date figure is available

	£
Starting total	£25,998.32
Capital Injection October 2021	£2,900
Stepping up to Melville Place	£4,344
All Hallow Church	£7,000
Raynel Garth Lighting Project	£3,887.04
Lovell Park View Fencing	£1,700
Capital Injection May 2022	£5,500
Vineyard Church Food Pantry	£2,767
Springbank Primary School Storytelling Chair	£810.60
Capital Injection October 2022	£2,900
Little London Football Club	£900
Woodhouse Community Centre	£3,575.40
Road Block Sound System	£3,278.90
Capital Injection May 2023	£6,200
Capital Injection October 2023	£3000
Capital Injection March 2024	£75,000
Burley Park Station renovation	£2,000
Lovell Park Fencing	£9,564.00
Balance remaining	£84,669.19

New Applications

No new applications

Community Infrastructure Levy (CIL) Budget 2024/25

8. The Community Committee is asked to note that an injection of £615,180.03 has been made in 2024 with a total made available to the committee for 2024/25 of £590,939.82

TABLE 5: CIL 2024/25

	INW (£)
Remaining Balance March 2024	£-545.23
Injection 1	£615,180.03
Starting Position 2024-2025	614,634.80
Beevers Court Communal Bins	£2,525.00
Owls North Lane Game Changer	£9,450.00
Hyde Park Close	£10,072.00
St Mark's Ecological Survey	£1,387.92
Rainbow Junktion	£36,000.00

Thornville's Graffiti Project	£16,528.00
St Chad's Bloomfield Cricket Clubhouse	£10,000.00
Owls Outdoor Area	£5,075.00
CCTV Maintenance for 21-22	£8,000.00
Merrion Gardens Play Equipment	£22,851.00
Ash Road Residents Association Mural	£3,000.00
Thornville's remedial Work	£1,000
Little London Food Pantry	£29,100.00
Meanwood Park Play Area	£10,170.00
Ireland Wood Food Pantry	£29,000.00
Silk Mill Play Area	£2,076
The Hollies Tennis Courts	£2,100
Christmas Lights	£12,500
Little London Food Pantry Ramp	£9,135
Meanwood Valley Partnership Christmas Lights Switch On	£3,000
Meanwood Community Centre New doors	£15,000
Woodhouse Ridge Action Group: New Tool Store	£9,227
St Paul's Church Kitchen Refurbishment	£7,000
Meanwood Valley Partnership Christmas Light Switch On	£1,500
Hyde Park Football Club Goal Posts	£4,784.98
Christmas Lights 2024 Ring Fence	£17,410
Total Spend	£277,891.98
Remaining Balance	£590,939.82

New Applications:

Heart Centre: Funding Requested to Upgrade boiler and Front Door to improve overall sustainability of the building. £44,500

St Paul's Church: Funding requested to help match fund renovation of the hall roof
£100,000

SID Purchase: Funding requested for purchase of new SID Device for Wynford Avenue Weetwood £5,000

Bedford Fields Community Forest Garden: Funding Requested for Garden Improvements
£19,203.80

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

10. 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

11. 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

12. 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

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

Risk Management

14. 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

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

Recommendations

16. Members are asked to note/determine as appropriate
 - a. Details of the Wellbeing Budget position and new applications listed (Table 1)
 - b. Review of the minimum conditions (paragraph 13)
 - c. Monitoring information of its funded projects (paragraph 17)
 - d. Details of the Youth Activities Fund (YAF) position and new applications listed (Table 2)
 - e. Details of the Small Grants & Skips Budget and new applications listed (Table 3)
 - f. Details of the Capital Budget and new applications listed (Table 4)
 - g. Details of Community Infrastructure Levy (Table 5)