

Report of: Head of Stronger Communities

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

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Date: 12 March 2020 **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 2019/20.

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, 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 Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities 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 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.

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 2019/20

15. The total revenue budget approved by Executive Board for 2019/20 was **£108,070** for the **Inner North West Community Committee**. **Table 1** shows a carry forward figure of **£9,774** which includes underspends from projects completed in 2018/19.

Allocated wellbeing projects in 2018/19 is **£19,977** and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£118,273**.

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 **£3,344.03**. A full breakdown of the projects is listed in Table 1.

Table 1: Wellbeing Revenue 2019/20

	£
INCOME:2019/20	£108,070
Balance brought forward from previous year	£19,977
Less projects brought forward from previous year	£9,774
TOTAL AVAILABLE: 2019/20	£118,273

Ward Projects	£
Small Grants & Skips	£6,000
Communications Budget	£1,500
Festive Lights	£13,788
Women's Health Group	£3,800
Little London Community Fun Day	£2,000
Hyde Park Unity Day	£5,000
Student Robberies	£4,028
Leave Leeds Tidy	£9,367
Woodhouse Connected	£1,815
Everfit	£2,875
Headingley Lit Fest	£2,100
Steps2work	£3,598
Eat well cafe	£10,056
Homework session – Helping Hand	£3,958
Additional Staff for Woodhouse Moor	£10,000
Hyde Community Mural Project	£2,670
The Law Group	£2,500
Community Volunteering Project	£4,000
Tackling Noise Nuisance from Properties	£4,000
High School Youth Worker Support	£8,280
Holiday Projects	£4,345
Targeted Holiday Diversionary Activities	0
Aireborough Supported Activities	£1,757
Leeds Hyde Park FC	£3,400
Period Products	£1,500
Community Heroes	£2,000
INW Youth Summit	£1,200
Totals	£114,929.16
Balance remaining (Total)	3,344.03

YAF Projects Recommended for Approval by Children and Families Sub-group

18. Project Title: Mini Breeze in Inner North West

Name of Group or Organisation: LCC

Total Project Cost: £7,200

Amount proposed: £7,200

Wards covered: Headingley & Hyde Park, Little London & Woodhouse, Weetwood

Project Description: 2 Mini Breeze Events to be delivered at agreed venues .
Recommendation from Children & Families sub-group Tinshill top and Park Next to Hartley Avenue in Woodhouse.

Community Committee Priorities: Best city for children and young people

19. Project Title: Urban arts Workshops – breakdancing and DJing

Name of Group or Organisation: DJ School UK

Total Project Cost: £5,145

Amount proposed: £5,145

Wards covered: Headingley & Hyde Park, Little London & Woodhouse, Weetwood

Project Description: the delivery of 20 sessions of urban arts , DJing and breakdancing at different locations throughout the Inner North West. NB This project was approved subject to a number of sessions organised in Weetwood ward (not in original plan but provided but open to suggestions)

Community Committee Priorities: Best city for children and young people

20. Project Title: Youth Space @BLC

Name of Group or Organisation: LCC Youth Service

Total Project Cost: £3,450

Amount proposed: £1,050

Wards covered: Little London & Woodhouse

Project Description: This project will provide room hire at Better Leeds Communities (42-46 Burley Lodge road) for delivery of new youth provision in response to consultation done with local young people who attended diversionary activities during the bonfire weekend period. Age range 12+ 10-15 young people

Community Committee Priorities: Best city for children and young people

21. Project Title: Welcome Inn Youth Group

Name of Group or Organisation: The Cardigan Centre

Total Project Cost: £11,111.52

Amount proposed: £8,556

Wards covered: Weetwood

Project Description: A youthclub held at The Welcome Inn Tinshill for young people to engage in positive activities , meet new friends and stay active. There is the opportunity to

participate in activities both indoors & outdoors. The group runs every Wednesday and welcomes all young people from 7-15 years.

Community Committee Priorities: Best city for children and young people

22. Project Title: Headingley and Kirkstall youth Band

Name of Group or Organisation: Headingley and Kirkstall Youth Band

Total Project Cost: £3,500

Amount proposed: £1,250

Wards covered: Headingley & Hyde Park, , Weetwood

Project Description: The project is a youth band which encourages the participation of children from primary Schools to take part in the learning and performing of brass and percussion instruments. The project is keen to expand to cover additional schools and in particular appeal to children from disadvantaged and BME backgrounds who are significantly under represented in music.

Community Committee Priorities: Best city for children and young people

23. Project Title: Weetwood Youth Project

Name of Group or Organisation: Leeds Youth Service

Total Project Cost: £9,500

Amount proposed: £1,500

Wards covered: Weetwood

Project Description: This project is aimed at young people aged 11-17. It is hoped that good community relations between young and old will be developed . Once established we are keen to develop some intergenerational work involving centre users of all ages.

Community Committee Priorities: Best city for children and young people

24. Project Title: Woodhouse Holiday Club

Name of Group or Organisation: Oblong Ltd

Total Project Cost: £3,038

Amount proposed: £2,639

Wards covered: Little London & Woodhouse, Headingley & Hyde Park

Project Description: This holiday playscheme will run in the first week of the Easter Holidays . It will provide activities and a fun environment and will also work to improve their self-esteem , increase motivation and aspiration and support them to access wider opportunities .

Community Committee Priorities: Best city for children and young people

25. Project Title: Found Fiction

Name of Group or Organisation: Found Fiction

Total Project Cost: £1,000

Amount proposed: £1,000

Wards covered: Little London & Woodhouse, Headingley & Hyde Park, Weetwood

Project Description: This is a low cost project with big benefits. The young people who attend will have a greater understanding of literature, reading and writing and will be empowered to believe that they can write a story that may be shared and read elsewhere. The #foundfiction project operates across the world and this specific event will help to refine a long term education focused version to be implemented across Schools and which could influence the teaching of literature in UK Schools.

Total YAF Funding Recommended for Approval £ 28,340

YAF Projects Declined :

Art Camp Uk

CYP Arts – Scrap Arts Project

Further Clarification sought from:

Global Mash Up

Headingley Youth music Festival

West Leeds Activity Centre

At the Finance Workshop on 19th February the following Wellbeing Applications were recommended for approval :

26. Project Title: 20 Year Anniversary Celebration

Name of Group or Organisation: Kidz in Kampz

Total Project Cost: £2,500

Amount proposed: £2,500

Wards covered: Weetwood

Project Description: to celebrate services provided to the local community in Ireland Wood and wider Leeds 16. funds will be used to provide a civic reception to celebrate the organization and thank all the volunteers and supporters, donors and other local organisations for all their support over the years. We hope to invite 100 people, the reception is planned for June 2020.

Community Committee Priorities: Best city for communities

27. Project Title: 25 Years of Hyde Park Unity Day

Name of Group or Organisation: Hyde Park Unity Day (HPUD)

Total Project Cost: £24,000

Amount proposed: £ 5,000

Wards covered: Little London & Woodhouse, Headingley & Hyde Park, Weetwood

Project Description: Hyde Park Unity day is a community led cohesion project based in Leeds 6 and now in its' 25th year. The Hyde Park Unity Day was initiated by the Hyde Park Residents Association with the mission to :

- Create a relaxed , friendly and safe environment
- Unite the communities working and studying in the Hyde Park area
- Celebrate cultural diversity through art , music and performance
- Create a focus for community activities

28. Project Title: Eatwell Café

Name of Group or Organisation: Community Action Little London & Servia's

Total Project Cost: £10,540.50

Amount proposed: £ 10,540.50

Wards covered: Little London & Woodhouse

Project Description: The Eatwell Café runs every Wednesday at the Little London Community Centre . The Eatwell Café is a community hub , popular with local residents from a range of ethnic backgrounds who come together to eat affordable and freshly prepared meals. The Eatwell Café will also be introducing a coffee morning aimed at local parents dropping children off at School to come in for a coffee and chat . The aim is to develop a new community group /activity from this which helps to bring people together from all ages and backgrounds.

29. Project Title: Hyde Park Active

Name of Group or Organisation: Woodsley Road Community Centre

Total Project Cost: £21,060

Amount proposed: £ 15,720

Wards covered: Little London & Woodhouse, Headingley & Hyde Park

Project Description: This project aims to engage with local youths who are hanging around street corners which can lead to vandalism and anti-social behavior. This project engages with local youth through sports and aims to inspire and motivate them to an alternative lifestyle. The costs for this project is to cover hire charges for sports halls in the surrounding areas, several of which are owned by Leeds University.

Project is delivering sessions as follows:

Thursday 9-10 Football (Thomas Danby)

Sunday 7-9 Badminton

Thursday 7-8 Badminton/Football/Netball

Sunday 4-6 Cricket and Tuesday 8-9 Badminton

Currently 30 participants Badminton , 20+ Cricket Ages 10+

Venues: Gryphon Sports Hall, Carnegie Beckett Park , Thomas Danby

30. Project Title: Leeds Money buddies

Name of Group or Organisation:

Burmantofts Community Projects –Leeds Money Buddies

Total Project Cost: £11,309

Amount proposed: £ 6,394

Wards covered: Little London & Woodhouse, Headingley & Hyde Park , Weetwood

Project Description: Money Buddies provide a handholding empowerment , emergency debt advice and financial capability service to the public . The service helps people to stabilize their finances ,maximizes their income , improvesd their money skills and develops confidence with money which improves well-being . he Eatwell Café runs every Wednesday at the Little London Community Centre .

31. Project Title: Little London Community Day 2020

Name of Group or Organisation: Housing Leeds- Tenanct Engagement Team

Total Project Cost: £4,765

Amount proposed: £ 2,600

Wards covered: Little London & Woodhouse,

Project Description: This event is a chance for people from all different backgrounds to meet and celebrate everything that is good about little London . The day will provide a fun ,safe event that brings together local residents providing them with an opportunity to engage informally with a variety of community organisations and service providers .

It is also important to further strengthen links with the local community, Primary School , council Staff and Ward Members.

The Little London Community day is an established annual event that engages well over 500 attendees and involves over 30 partners and it is the only event of its kind in Little London.

32. Project Title: Poetry Workshops in Local Primary Schools

Name of Group or Organisation: Headingley LitFest Team

Total Project Cost: £2,700

Amount proposed: £ 2,100

Wards covered: Headingley & Hyde Park, Weetwood

Project Description: This funding would be used to develop and promote the reading ,writing and performance of original poetry in local primary schools. We have now worked with an increasing range of local primary schools in the Inner north west . The work has significantly developed , all the schools previously involved are keen to be involved again 2020/21 Wewill use acclaimed local or regional writers /poets /performers who have the talent not only to write but also to inspire young people to wite and perform their own work.

33. Project Title: Wellbeing Group for Women

Name of Group or Organisation: Behno Group (Sisters)

Total Project Cost: £7,598

Amount proposed: £ 5,699

Wards covered: Headingley & Hyde Park, Little London & Woodhouse

Project Description: This funding would be used to run 27 weeks of drop-in, 27 weeks of exercise, massage, hall hire, refreshments . This group provides a women only group aimed at

hard to reach and disadvantaged women who are isolated and present barriers in terms of access to mainstream services. There is no other service in the area which is similar. Barriers of culture, language, and religious prejudice which leads to isolation and marginalisation.

34. Project Title: Wilderness On Your Doorstep

Name of Group or Organisation: Leeds City Council Parks and Countryside

Total Project Cost: £34,795.72

Amount proposed: £ 7,350

Wards covered: Little London & Woodhouse, Headingley & Hyde Park , Weetwood

Project Description: This funding would extend the very successful Wilderness on your doorstep ' project by a year . this project aims to encourage as many people as possible to discover , understand , protect and celebrate the wildlife of the Meanwood valley through a programme of wildlife events, bioblitzes, wildlife surveys , environmental educational sessions with school children and volunteer activities. This project aims to protect wildlife and improve the local environment and also to promote a healthy lifestyle to those who participate .

35. Project Title: North West Leeds P.S.P O

Name of Group or Organisation:

Total Project Cost:£4,000

Amount proposed: £4,000

Wards covered: Little London & Woodhouse, Headingley & Hyde Park , Weetwood

Project Description:

Leeds City Council is to introduce a Public Spaces Protection Order (PSPO) for an area of North West Leeds for a duration of 3 years. This PSPO will cover an area within the Inner North West of Headingley , Hyde Park , Weetwood and Little London & Woodhouse wards.

There are currently 3 existing PSPOs with terms relating to on street alcohol consumption in place; this proposal is to expand and merge the current 'restricted areas' and provide additional terms to reflect additional 'detrimental ' behaviours.

Total Well-being Projects Recommended for Funding by funding workshop : £ 61,903

Well-Being Applications Declined :

- Meanwood Valley Christmas Lights Switch –On
- Steps 2 Work

Well-being Application Recommended for funding as a Small-Grant Only

- Irish Arts in Headingley – Amount Proposed £ 500

Ring Fences Recommended for Approval by funding workshop ;

- Community Engagement Fund £3,000

- Small Grants & Skips £5,000
- YAF Summit 20/21 £1,200
- YAF to address any priorities raised by Young people at Youth Summit on March 3rd £1,800
- Festive Lights £12,324

Total Ring-fenced £ 23,324

Total Recommended Funding By Funding workshop £ 85,227

36. Well-being applications received following the funding workshop and circulated by email on 2nd March

37. Project Title: Woodhouse Moor Bye-Law Enforcement Project 2020

Name of Group or Organisation: LCC Safer Leeds/Leedswatch

Total Project Cost: £16,404.44

Amount Proposed: £16,404.44

Wards Covered: Little London & Woodhouse, Headingley & Hyde Park

Project Description: The aim is to curtail anti-social activities on Woodhouse moor and to also aim to educate visitors to the park about local parks byelaws.

The funding will be used to pay for additional dedicated staff to undertake this work .

The project will run for a 19 week period from W/C 20/04 to 31/08 which includes 3x Bank Holidays . Bank holidays will be covered by 2 staff, all other times will be covered by 1 officer working between 12:30 and 7pm.

38. Project Title: Leave Leeds Tidy

Name of Group or Organisation: Leeds University Union & Leeds Beckett Students Union

Total Project Cost: £20,288.02

Amount Proposed: £13,081.54

Wards Covered : Little London & Woodhouse, Headingley & Hyde Park, Weetwood

Project Description: To improve the local environment through effective recycling and reusing of unwanted items at the student changeover period for the universities of Leeds, thereby supporting communities across Leeds. The focus will be particularly in May, June & July in the densely populated student areas in Leeds where collections for unwanted items will be provided . Throughout July there will be various Community Free Shops across the city to support deprived communities .

39. Project Title :Mums Time to Shine

Name of Group or Organisation : Cardigan Centre

Total Project Cost: £4,970.88

Amount Proposed: £4,970.88

Wards Covered: Headingley & Hyde Park

Project Description: The project will be a group for young mothers who may feel vulnerable and lonely due to having a young child. There is a need locally for a group to meet up with other young mums to provide some peer support. The group would bring together young mums living locally and would provide a range of low-cost activities. Each week the group could be based around a theme such as healthy eating . Resources would be distributed to allow the participants to do the activity at home.

40. Project Title: Circus Berserkus

Name of Group or Organisation: Urban Angels

Total Project Cost: £6,090.98

Amount Proposed: £4,411.00

Wards Covered: INW

Project Description: The funding will be used to create a circus-themed, well-being focused day of celebration at the Cardigan Centre. The well-being aspect of the project will be focused on:

Healthy eating, Healthy Exercise and activities, Healthy culture .The day will comprise: Buffet, exercise , dance, draw , illustration workshop, balance and coordination and strength. Urban Angels will supply the interactive circus game ‘ Miss Lily’s Victorian Circus game and also a performance of ‘Mr Pablo Fanque- A Gentleman of colour’ this is a play about black Victorian circus proprietor Pablo fanque. This event will build on the success of the event held last year on Kirkstall road.

41. Project Title: LGBT+ Sport Fringe Festival

Name of Group or Organisation: LGBT+ Sport Fringe Festival

Total Project Cost: £30,000

Amount Proposed: £2,000

Wards Covered: Woodhouse, City-Centre, Meanwood

Project Description: An 11 day festival 24th July to 2nd August which will provide a range of activities for the LGBT+ community in the lead up to Leeds Pride 2020. The Festival will take place across Leeds, is fully inclusive and aimed at children, young people & adults.

42. Total amount of well being funding requested : £ 40,867.86

43. Capital Application received following the funding workshop and circulated by email on 2nd March

44. Project title: North Lane Game Changer for the Neighbourhood Network Service delivered by OWLS

Name of Group or Organisation : Older Wiser Local Seniors (OWLS)

Total Project Cost: £34,400

Amount Proposed: £18,900

Wards Covered: Headingley & Hyde Park,

Project Description: The organisation has purchased a property in Headingley on North Lane which will provide it with a High St presence. Considerable renovations are required in order to make the resource DDA compliant in terms of access and toilet facilities which will make it more inclusive . The new building is an opportunity for OWLS to play their part in improving the wider community with an accessible space.

Delegated Decisions (DDN)

45. .Since the last Community Committee on 19 December 2019, the youth summit project was approved by DDN for £1,200

46. Monitoring Information

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.

Youth Activities Fund Position

47. The total available for spend in Inner North West Community Committee in 2019 including carry forward from previous year, was **£31,957**

48. The Community Committee is asked to note that so far, a total of **£27,417** has been allocated to projects, as listed in **Table 2**.

49. The Community Committee is asked to note that there is an overspend of **£63** in the Youth Activity Fund. A full breakdown of the projects is available on request.

Table 2: Youth Activities Fund 2019

Income	£
Carried forward from previous year	8,917
Total available (including brought forward balance) for schemes in 2019	31,957
Schemes approved in previous year to be delivered this year 2019	4,604
Total available budget for this year 2019	27,353

Projects 2019	Amount Approved
Global Mash Up	6,900
Meanwood Streetwise Project	2,817
Weetwood youth Projects	1,875
Mini Breeze	7,200
Welcome Inn Youth Group	8,625
Total spend against projects	27,417
Remaining balance	-63

Small Grants Budget & Skips 2019/20

50. At the last Community Committee ward members approved a small grants budget of **£6,000**. There is currently a remaining balance of **£1,034.91** detailed in **Table 3**.

Table 3: Small Grants & Skips 2019/20

Project	Organisation/Dept	Ward (s)	Amount Approved
Money Buddies	Burmantofts Communitiy Project	Little London & Woodhouse, Headingley & Hyde Park	187
PHAB Club	Prince Philip Centre, PHAB Club	Little London & Woodhouse, Headingley & Hyde Park, Weetwood	331
Irish Arts and Cultural activities in Headingley 2019/20	Leeds Irish Arts Foundation	Headingley & Hyde Park	500
Nursery 40 th Birthday Celebration	North Leeds Community Nursery	Headingley & Hyde Park	500
Sundaram Bhojan	Annapurna Group	Headingley & Hyde Park	500
Music Centre Summer School	ArtsForms LCC Children & Families	Little London & Woodhouse, Headingley & Hyde Park, Weetwood	500
Lovell Park View Community Fun Day	Lovell Park View Community	Little London & Woodhouse	498
Woodhouse Coffee Morning	Community Health Champion LCC	Little London & Woodhouse	170
Love Meanwood	Meanwood Valley Partnership	Weetwood	500
Promoting football in the local community	Leeds Hyde Park Football Club	Headingley & Hyde Park	500
O, Art Thy Heritage Traders Sings	Cultural Arts Business start-up Christmas Exhibition	Little London & Woodhouse	201.85
Hollin Lane Allotments	Hollin Lane Allotments	Weetwood	128
OPAL Welcome Inn Community Centre	OPAL Welcome Inn Community Centre	Weetwood	149
OPAL Welcome Inn Community Centre	OPAL Welcome Inn Community Centre	Weetwood	149
Christmas Lights OPAL Welcome Inn	OPAL Welcome Inn Community Centre	Weetwood	500
Ash Road Allotments	Ash Road Allotments	Headingley & Hyde Park	149
Totals			4965.09
Small Grant & Skips Remaining			1,034.91

Capital Budget 2019/20

51. The Inner North West Community Committee has a total capital budget of £32,629 available to spend for 2019/20, as a result of new capital injections.

There is currently a remaining balance of **£13,661.32** detailed in **Table 4**

Table 4: Capital Budget 2019/20

	INW (£)
Remaining Balance March 2019	£18,933.32
Injection March 2019	£13,696.00
Starting Position 2019-2020	£32,629.32
Stepping up for Melville Place	£15,000.00
Ireland Wood Community Garden - Ring-fenced	£5,000.00
South Leeds Team Ministry –Trinity Network	£1,968
Balance Remaining	£13,661.32

52. Please note the community committee received a capital injection of £3,000 in November 2019 and has been included in table 4.

Community Infrastructure Levy (CIL) Budget 2019/20

53. The Community Committee is asked to note that as of May 2019 there is £62,825 total available to the Inner North West Community Committee currently available to spend.

There is currently a remaining balance of **£60,300** detailed in **Table 5**

Table 5

Project	Organisation	Amount Approved
Beevers Court Communal Bins	Housing Leeds	2,525
	Amount Remaining	60,300

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

55. 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 Policies and City Priorities

56. 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

57. 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

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

Risk Management

59. 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

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

Recommendations

61. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Monitoring information of its funded projects (paragraph 22)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. Details of the Small Grants & Skips Budget (Table 3)
- e. Details of the Capital Budget (Table 4)
- f. Details of Community Infrastructure Levy (Table 5)