

**Report of:** Head of Locality Partnerships

**Report to:** Outer West Community Committee  
[Calverley & Farsley, Pudsey, Farnley & Wortley]

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**Date:** 16<sup>th</sup> February 2022 For Decision / to note

## **Outer West Community Committee - Finance Report**

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### **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 Outer West Community Committee this means that the money for Calverley & Farsley, Pudsey, and Farnley & Wortley will be administered by the Outer West Community Committee.
9. It was agreed at the Outer West Community Committee on the 22<sup>nd</sup> November 2017 that CIL monies for Calverley & Farsley, Pudsey, and Farnley & Wortley would be spent in the ward it was generated in.
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 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.
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 Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing 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 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.
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.

### **Budget Position 2021/22**

16. The Committee is asked to note that since the last Community Committee Meeting on 8<sup>th</sup> November 2021, the following projects have been approved by DDN:

- I. **Pudsey Window Alarms (CIL/Pud) - £385.00**
- II. **Tyersal Tots (LG) 23.11.21 - £1,173.69**
- III. **Money Buddies Farsley (LG) - £1,816.00**

17. The Committee is asked to note that since the last Committee Meeting on 8<sup>th</sup> November 2021, 0 projects are highlighted to have been cancelled.

### **Wellbeing Budget 2021/22**

18. The total revenue budget approved by Executive Board for 2021/22 was £94,210.00. **Table 1** shows a carry forward figure of £87,040.08, which includes underspends from projects completed in 2020/21. £41,585.80 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 £139,664.28. A full breakdown of the projects approved or ring-fenced is available on request.
19. 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.

20. The Community Committee is asked to note that so far, a total of £106,041.31 has been allocated to Wellbeing ring-fences and projects.

21. The Community Committee is asked to note that there is currently a remaining balance of **£35,407.51** in the Wellbeing Fund. A full breakdown of the wellbeing projects is listed in **Table 1** below.

**TABLE 1: Wellbeing Revenue and Projects 2021/22**

<b>Wellbeing Fund 2021/22</b>	<b>£</b>
Income: 2021/22	£94,210.00
Balance brought forward from previous year	£87,040.08
Less projects brought forward from previous year	£41,585.80
<b>Total Available 2021/22</b>	<b>£139,664.28</b>
<b>Area wide ring fences 2021/22</b>	<b>£</b>
Small Grants and Skips	£5,000.00
Community Engagement	£1,000.00
CCTV Outer West	£11,000.00
Calverley Xmas Lights	£2,625.00
Farsley Xmas Lights	£6,180.00
Pudsey Xmas Lights	£9,530.00
Rodley Xmas Lights	£1,800.00
Pudsey Carnival / Feast	£2,600.00
Queen's Jubilee	£7,500.00
<b>Total spend: Area wide Ring-Fenced funds</b>	<b>£47,235.00</b>
<b>Approved Wellbeing Projects 2021/22</b>	<b>£</b>
Calverley in Bloom	£3,194.95
Farsley in Bloom	£2,960.78
New Farnley in Bloom	£1,000.00
Pudsey in Bloom	£5,001.74
Site based gardener	£13,807.15
Building Futures Together	£5,545.00
Money Buddies OW	£10,876.00
Lancasterian School Room Project	£2,801.00

Summer Bands in the Park 2022	£3,250.00
WYP – ASB & Speeding Resources	£5,920.00
WYP – Cycle Security	£1,460.00
Tyersal Tots	£1,173.69
Money Buddies Farsley	£1,816.00
Total projects approved	£58,806.31
Total spend: Area ring-fences + approved projects	£106,041.31
Underspend 2021/22	£1,784.54
<b>Wellbeing balance remaining</b>	<b>£35,407.51</b>

### Declined Projects

22. Since the last Community Committee Meeting on 8<sup>th</sup> November 2021, 0 project application have been declined.

### Wellbeing Applications for Consideration

23. Since the last Community Committee Meeting on 8<sup>th</sup> November 2021, there are 2 outstanding Wellbeing applications from the 2021/22 budget to consider:

24. **Project Title:** Parking Buddies Signs

**Name of group/organisation:** Communities Team (Commissioned Project)

**Funding amount requested from Wellbeing:** £3,292.50

**Match Funding:** NA

**Wards Covered:** Calverley & Farsley, Pudsey, Farnley & Wortley

**Start date:** Feb 2022

**Project description:** The project proposes the purchase of further Parking Buddies road safety signs to be utilised by schools in the Outer West Area. 3 sets of 6 signs were funded by the committee in 2019, 1 per ward, and these have proved very popular and effective in reducing anti-social driving near school entrances.

Each sign comes with a base that can be filled with either water or sand for stability, and reflective graphics for added visibility for car drivers and pedestrians, both in the day and at night. This provides added safety for schoolchildren as they arrive and depart school premises, and encourages drivers to slow down, keep the area clear, and not idle their engines near school property.

Pricing options are as follows:

**1 set of 6 signs: £1,107.45 (including delivery to 1 UK location) – 1 ward**

**2 sets of 6 signs: £2,205.00 (including delivery to 1 UK location) – 2 wards**

**3 sets of 6 signs: £3,292.50 (including delivery to 1 UK location) – 3 wards**

**Community Committee Priorities:** Best City for Communities, Best City for Children and Young People

25. **Project Title:** Money Buddies (Swinnow CC Additional Sessions)

**Name of group/organisation:** Money Buddies

**Funding amount requested from Wellbeing:** £1,239.00

**Match Funding:** £481.00

**Wards Covered:** Pudsey

**Start date:** Wc 21<sup>st</sup> Feb – March 31<sup>st</sup> (5 sessions)

**Project description:** To provide an additional 5 Money Buddies sessions based at Swinnow Community Centre in Pudsey ward, between week commencing 21<sup>st</sup> February 2022 and 31<sup>st</sup> March 2022.

To provide face to face support for clients who have unmanageable debt situations, require emergency debt advice, support with understanding and claiming benefits and to develop skills, confidence and certainty by supporting development of financial resilience coping skills in addition to supporting clients who may not be in debt yet seek to improve their financial skills and or circumstances.

**Community Committee Priorities:** Best City for Communities, Best City for Health & Wellbeing, Best City for Business.

**Youth Activities Fund Position 2021/22**

26. The total available for spend in the Outer West Community Committee in 2021/22, including carry forward from previous year, is £69,371.02.

27. The Community Committee is asked to note that so far, a total of £34,981.00 has been allocated to projects and ring-fences, as listed in **Table 2**.

28. The Community Committee is also asked to note that there is a remaining balance of **£35,489.30** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below.

**TABLE 2: Youth Activities Fund 2021/22**

<b>YAF Revenue and Projects 2021/22</b>	<b>£</b>
YAF Income 2021/22	£43,230.00
Carried forward available from previous year 2020/21	£26,141.02
<b>Total available budget for financial year 2021/22</b>	<b>£69,371.02</b>
<b>YAF Ring-fences Approved</b>	
Youth Summit	£1,500.00

DAZL Outer West Programme 2021/22	£3,427.50
Andy's Youth Project	£2,400.00
<b>Total YAF Ring-fences 2021/22</b>	<b>£7,327.50</b>
<b>Approved YAF Projects 2021/22</b>	<b>£</b>
West Leeds Activity Centre – OW Activity Programme	£6,600.00
Farnley Youth Project	£1,600.00
Farnley Football Project	£770.00
Mini Breeze OW	£10,948.50
Pudsey Youth Café	£2,260.00
Air Cadets – Band Camp	£600.00
Youth Service – Summer Targeted Programme	£1,500.00
Youth Service – Mini Summer Sports Programme	£900.00
Music Box – Beats on the Street	£2,475.00
Total spend against projects	£25,178.50
Total spend (Ring-fences and projects)	£34,981.00
Underspend 2021/22	£1,099.28
<b>Remaining YAF Balance 2021/22</b>	<b>£35,489.30</b>

### YAF Applications for Consideration

29. Since the last Community Committee Meeting on 8th November 2021, there are no outstanding YAF applications from the 2021/22 YAF budget to consider.

### Monitoring Information

30. 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.

31. Detailed below is project monitoring that the Communities Team has received since the last meeting of the Community Committee in November 2021:

#### **West Leeds Activity Centre: Outer West Activity Programme 2021**

32. During 2021, the West Leeds Activity Centre provided 20 activity experience sessions to young people aged 8-15 from priority estates in the Outer West area.

33. Young people from schools, youth service, sports clubs and youth clubs were involved in activities that included Go-karting, climbing walls, assault courses, bushcraft skills and water slides.
34. The sessions engaged with 179 young people from the Outer West area, gaining access to activities they would not normally be able to do. By taking part in sessions, more young people enjoyed physical activity, encouraging in them a healthier and more active lifestyle.



### Outer West Youth Service Targeted Provision

35. Throughout summer and autumn, the West Leeds Youth Service provided a schedule of activities aimed at young people otherwise likely to fall into anti-social behaviour. These participants were identified through referrals from school clusters, social care contacts, and directly from schools themselves. Increased youth engagement enabling young people to have a say in the services aimed at them.
36. Activities through this programme included day trips to Bolton Abbey, bushcraft skills sessions, and canoeing/kayaking sessions. These sessions were well attended, and designed to encourage teamwork, positive relationships, and increased engagement with youth support workers.
37. Following further consultation with the Outer West Community Committee, an unexpected underspend on the project was further utilised, with additional sports sessions and a trip to an indoor skateboard park arranged. These additional sessions were also well attended and well received by participants, building on positive feedback from the Mini Summer Sports Programme.





## Small Grants & Skips Budget 2021/22

38. The Community Committee approved a small grants & skips budget of **£5,000.00** for 2021/22. To date the Committee has allocated **£4,980.94** through small grants and skips. There is currently a remaining balance of **£19.06**. Members are asked to note the small grants & skips allocation outlined in **Table 3** below.

**TABLE 3: Small Grants & Skips 2021/22**

<b>Project</b>	<b>Date</b>	<b>£</b>
PHAB Club SG	30.03.21	£338.24
SpinStar Twirlers Majorettes SG	08.06.21	£500.00
Leeds Walking Football SG	06.07.21	£500.00
Calverley Cricket Club Nets SG	05.07.21	£500.00
Traditional Daido Karate SG	05.07.21	£432.00
Gymnastics Elite SG	11.08.21	£500.00
Pudsey Scarecrow Festival SG	31.08.21	£500.00
Kids N Co SG	22.09.21	£130.45
Crimbles Allotment Association Pudsey SK	15.04.21	£221.59
Calverley Gatescroft Allotment C&F SK	24.04.21	£394.26
Tyersal Residents Association Pudsey SK	30.04.21	£152.45
Pudsey Scarecrow Festival SK	04.09.21	£152.45
St Johns Community clean-up SK	19.08.21	£152.45
Pudsey Meadowhurst Gardens SK	01.10.21	£184.11
Pudsey Ryecroft Gardens SK	11.10.21	£152.45
Scott Street Pudsey SK	03.09.20	£170.49
<b>Current Total Spend 2021/22</b>		<b>£4,980.94</b>
<b>Balance Remaining 2021/22</b>		<b>£19.06</b>

39. Since the last Community Committee Meeting on 8th November 2021, there are 0 outstanding Small Grant Applications from the 2021/22 budget to consider.

## Capital Budget 2021/22

40. The Community Committee is asked to note that there is a current Capital budget of **£23,239.00** available to spend. Members are asked to note the Capital allocation outlined in **Table 4** below.

**TABLE 4: Capital Budget**

	<b>Total</b>	<b>Calverley &amp; Farsley</b>	<b>Farnley &amp; Wortley</b>	<b>Pudsey</b>
Starting budget 2021/22	£26,238.00	£9,822.36	£10,575.26	£5,658.38
Injection 1 May 2021/22	£11,100.00	£3,700.00	£3,700.00	£3,700.00
Injection 2 Nov 2021/22	£3,100.00	£1,033.00	£1,033.00	£1,034.00
<b>Total Budget Available 2021/22</b>	<b>£40,438.00</b>	<b>£14,555.36</b>	<b>£15,490.26</b>	<b>£10,392.38</b>
Farnley Falcons ARLFC	£5,000.00		£5,000.00	
Lancasterian School Room Heating	£2,199.00		£2,199.00	
C&F Farsley Cenotaph Restoration	£10,000.00	£10,000.00		
<b>Total Remaining Budget</b>	<b>£23,239.00</b>	<b>£4,555.36</b>	<b>£8,291.26</b>	<b>£10,392.38</b>

41. Since the last Community Committee Meeting on 8th November 2021, there are 0 outstanding Capital applications from the 2021/22 budget to consider.

### Covid Funding

42. **Table 5** below provides the Community Committee with an up-to-date balance statement on the Outer West Covid-19 Discretionary Funds. The committee is asked to note the contents of the table.

**TABLE 5: Outer West Covid-19 Discretionary Fund – Balance Statements**

<b>Pudsey</b>	<b>Amount</b>	<b>Accumulative Balance spent</b>	<b>Accumulative balance remaining</b>
Pudsey Parish Centre	£2,500.00	£2,500.00	£7,500.00
Swinnow Community Centre	£2,500.00	£5,000.00	£5,000.00
Pudsey Live at Home Scheme	£1,000.00	£6,000.00	£4,000.00
Bramley Elderly Action	£300.00	£6,300.00	£3,700.00
Swinnow Community Centre	£1,500.00	£7,800.00	£2,200.00
Pudsey House Gazebos	£1,700.00	£9,500.00	£500.00
Swinnow Community Centre	£500.00	£10,000.00	<b>£0.00</b>
<b>Calverley &amp; Farsley</b>	<b>Amount</b>	<b>Accumulative Balance spent</b>	<b>Accumulative balance remaining</b>
Farsley Live at Home Scheme	£1,000.00	£1,000.00	£9,000.00
Farsley Live at Home Scheme	£1,000.00	£2,000.00	£8,000.00
Pudsey Parish Centre	£2,000.00	£4,000.00	£6,000.00
Leeds Samaritans	£500.00	£4,500.00	£5,500.00

Calverley Rotary Club	£1,000.00	£5,500.00	£4,500.00
Farsley Live at Home Scheme	£1,000.00	£6,500.00	£3,500.00
Farsley Rosslyn Chair	£375.00	£6,875.00	£3,125.00
Calverley Rotary Club	£2,500.00	£9,375.00	<b>£625.00</b>
<b>Farnley &amp; Wortley</b>	<b>Amount</b>	<b>Accumulative Balance spent</b>	<b>Accumulative balance remaining</b>
Armley Helping Hands	£2,500.00	£2,500.00	£7,500.00
Armley Helping Hands	£2,500.00	£5,000.00	£5,000.00
Armley Helping Hands	£2,500.00	£7,500.00	£2,500.00
Armley Helping Hands	£2,500.00	£10,000.00	<b>£0.00</b>
<b>Outer West CC Total</b>		<b>Total Balance Spent</b>	<b>Total Balance Remaining</b>
		<b>£29,375.00</b>	<b>£625.00</b>

## Corporate Considerations

### Consultation and Engagement

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

### Equality and Diversity/Cohesion and Integration

44. 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

45. 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

46. 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**

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

### **Risk Management**

48. 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**

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

### **Recommendations**

50. Members are asked to note/discuss/consider:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Large Grant proposals for consideration and approval (Paragraphs 23-25)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. YAF proposal for consideration and approval (Paragraph 29)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Details of the Capital Budget (Table 4)
- g. Details of the Covid-19 Discretionary Fund Budget (Table 5)