

Report of: Head of Locality Partnerships

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

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Date: 5th September 2022

For Decision / to note

Outer 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 2022/23.

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 22nd 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 2022/23

16. The Committee is asked to note that since the last Community Committee Meeting on 8th June 2022, the following projects have been approved by DDN:
- I. Swinnow Community Centre – A week at the Seaside – £1,000.00
Variation from Wellbeing to YAF fund
 - II. West Yorkshire Police – ASB Resources – £6,035.20 – Large Grant
 - III. Pudsey FC – Goal Posts – £357.90 – Small Grant
 - IV. Pudsey Scarecrow Festival – £500.00 – Small Grant
 - V. A week at the Seaside – £1,000.00 – YAF

17. The Committee is asked to note that since the last Committee Meeting on 8th June 2022, 0 projects have been cancelled.

Wellbeing Budget 2022/23

18. The total Wellbeing allocation approved by Executive Board for 2022/23 is **£94,210.00**. **Table 1** shows an available carry forward figure of **£71,084.18**, with a total of **£46,576.96** already allocated to projects. The total revenue funding available to the Community Committee for 2022/23 is therefore **£118,717.22**. 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 **£122,354.32** has been allocated to Wellbeing ring-fences and projects.

21. Given the above, and following recent underspend from completed projects, the Community Committee is asked to note that there is currently a remaining balance of **£1,164.37** in the Wellbeing Fund. A full breakdown of the Wellbeing projects is listed in **Table 1** below.

TABLE 1: Wellbeing Revenue and Projects 2022/23

Wellbeing Fund	£
Wellbeing Allocation 2022/23	£94,210.00
Full Balance Brought Forward	£71,084.18
Total Funding	£165,294.18
Brought Forwards and Allocated	£46,576.96
Total Available 2022/23	£118,717.22
Area wide ring fences 2022/23	£
Small Grants and Skips	£5,000.00
Community Engagement	£1,000.00
CCTV Outer West	£11,000.00
Calverley Xmas Lights	£2,704.00
Farsley Xmas Lights	£7,899.00
Pudsey Xmas Lights	£9,816.00
Rodley Xmas Lights	£1,494.00
Total spend: Area wide Ring-Fenced funds	£38,913.00
Approved Wellbeing Projects 2022/23	£
Calverley in Bloom	£5,757.99
Farsley in Bloom	£3,049.60
New Farnley in Bloom	£1,000.00
Pudsey in Bloom	£5,151.79
Pudsey Park Litter Picks	£1,183.30
Site based gardener	£14,114.00
TCV Outdoor & Active	£6,781.44
Building Futures Together	£12,000.00
Pudsey Carnival	£2,600.00
Jubilee Benches	£8,312.00
Money Buddies 2022/23	£17,456.00
WYP – ASB Resources	£6,035.20
Total projects approved	£83,441.32
Total spend: Area ring-fences + approved projects	£122,354.32
Underspend and income	£4,801.47
Wellbeing Balance remaining 2022/23	£1,164.37

Declined Projects

22. Since the last Community Committee Meeting on 8th June 2022, 0 project applications have been declined.

2022/23 Wellbeing Applications for Consideration

23. Since the last Community Committee Meeting on 8th June 2022, there are currently no outstanding external Wellbeing applications from the 2022/23 budget to consider.

24. There is 1 proposed Variation for the Community Committee to consider:

25. **Project title:** OW.22.17.LG Building Futures Together (Large Grant)

Funding approved: £12,000.00

Proposed Variation: Reallocate funding from the Large Grant fund to the YAF fund.

Project overview: The project engages with young people aged 17 and under, with attendance at vocational skills workshops. Young people learn skills in electrics and plumbing, and reduce levels of anti-social behaviour by encouraging young people to think about positive futures and career ambitions.

Youth Activities Fund Position 2022/23

26. The total YAF allocation approved by Executive Board for 2022/23 is **£43,230.00**. **Table 2** shows an available carry forward figure of **£39,704.37**. The total YAF revenue funding available to the Community Committee for 2022/23 is therefore **£82,934.37**. A full breakdown of the projects approved or ring-fenced is available on request.

27. The Community Committee is asked to note that so far, a total of **£51,957.30** 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 **£32,475.57** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below:

TABLE 2: Youth Activities Fund 2022/23

YAF Revenue and Projects 2022/23	£
YAF Allocation 2022/23	£43,230.00
2021/22 Budget Brought Forward and Available	£39,704.37
Total Available 2022/23	£82,934.37
YAF Ring-fences Approved	
Youth Summit	£1,500.00
Total YAF Ring-fences 2022/23	£1,500.00
Approved YAF Projects 2022/23	£
Mini Breeze Outer West	£10,948.50
Farsley Festival	£4,350.00
WLAC Activity Programme	£5,100.00
Farnley Football Project	£1,000.00
Farnley Youth Club	£3,000.00
OW Summer Targeted Provision	£1,500.00
Mini Summer Sports	£720.00
Pudsey Youth Café	£4,120.00
6 th Wortley Brownies – Winmarleigh Hall Trip	£1,050.00
6 th Wortley Guides – Dorset Trip	£1,200.00
Traditional Karate My Way of Life	£760.00
Swinnow Community Centre – Youth Jubilee Party	£750.00
Beats on the Street	£3,485.00
DAZL Outer West Programme 2022/23	£4,573.80
Andy's Youth Project	£900.00
Leeds Rhinos Sport Camps	£6,000.00
A week at the Seaside	£1,000.00
Total spend against projects	£50,457.30
Total spend (Ring-fences and projects)	£51,957.30
Total Underspend & Income	£1,498.50
Remaining YAF Balance 2022/23	£32,475.57

2022/23 YAF Applications for Consideration

29. Since the last Community Committee Meeting on 8th June 2022, there is 1 outstanding YAF application from the 2022/23 YAF budget to consider:

30. **Project title:** October Half Term YAF Taster Sessions

Name of group/organisation: Youth Service

Funding amount requested from YAF: £2,517.00

Match funding: £882.00

Wards covered: Calverley & Farsley, Pudsey, Farnley & Wortley

Start date: October Half Term

Project description: Having reviewed the results of the recent Youth Engagement Survey, these taster days are designed to enable young people to access certain activities that featured highly in the results, and try them out.

Positioned within the October Half term to provide activities and supervision during this period, the taster sessions will include a carousel of activities including cooking, bushcraft, music, and arts & crafts workshops. Young people will also have lunch as a result of the cooking workshops. There will also be guest speakers from the Fire Service raising safety awareness around the bonfire night period. They are designed to be fun, engaging, with a variety of activities on offer throughout the day.

The taster sessions will accommodate 40 young people per day (20 aged 11-13, 20 aged 14-16). Venues are yet to be confirmed but will feature 1 venue per ward.

Feedback on the days will be collected from the attendees, and will inform future activities funded through the Youth Activity Fund.

Community Committee Priorities: Best City for Children & Young People
YAF Priorities: Locally based sessions, bringing new and requested activities to young people based on their views, with a mix of indoor and outdoor content.

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. Detailed below is project monitoring that the Communities Team has received since the last meeting of the Community Committee in June 2022:

33. **Project name: West Yorkshire Police – ASB & Speeding Resources 2021-22**

Funding pot: Large Grant - £5,920.00

Monitoring summary: During the course of the operation, 86 speeding tickets were issued, as well as a mix of enforcement and education to address other issues of anti-social behaviour. These included driving without due care and attention, use of mobile phones, and obstructive parking.

With regards to Youth ASB, some searches were conducted where appropriate, and cannabis and vaping equipment seized. PCSO also worked with young people to build a positive relationship and highlight the impact of ASB on the local community.



As a result of this funding, there has been a decline in reports of ASB from 159 at this point last year to 75 now. Youth ASB reports have also significantly dropped from 78 this time last year to 32. Nuisance driving has also dropped from 44 to 37.

Small Grants & Skips Budget 2022/23

34. The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2022/23. To date the Committee has allocated **£2,439.87** through Small Grants & Skips. There is currently a remaining balance of **£2,560.13**. Members are asked to note the Small Grants & Skips allocation outlined in **Table 3** below.

TABLE 3: Small Grants & Skips 2022/23

Project	Date	£
Small Grants		
PHAB Club	6 th April 2022	£298.03
Leeds Walking Football	19 th April 2022	£500.00
FC Pudsey Goalposts	26 th July 2022	£357.90
Pudsey Scarecrow Festival	15 th August 2022	£500.00
Skips		
Calverley Allotment	22 nd March 2022	£223.87
Crimbles Allotment	12 th April 2022	£236.27
Pudsey Scarecrow Festival Skip	4 th Sep 2022	£161.90
Tennyson / Scott Street	18 th July 2022	£161.90
Current Total Spend 2022/23		£2,439.87
Balance Remaining 2022/23		£2,560.13

35. Since the last Community Committee Meeting in June 2022, there is 1 outstanding Small Grant Application from the 2022/23 budget to consider:

36. **Project title:** Farsley Cricket Club Junior Connect
Name of group/organisation: Farsley Cricket Club
Funding amount requested from Small Grants: £500.00
Match funding: £1,000.00
Wards covered: Calverley & Farsley, Pudsey
Start date: Mid-September to 31st December 2022

Project description: Between mid-September and the end of December, Farsley Cricket Club aim to run a weekly programme of activities for all ages, aiming to also increase access for more junior players who otherwise cannot afford to participate. In order to run the sessions, funding will provide investment in equipment such as balls, stumps, boards, and nets.

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

Capital Budget 2022/223

37. The Community Committee is asked to note that there is a current Capital budget of **£19,270.06** available to spend. Members are asked to note the Capital allocation outlined in **Table 4** below.

TABLE 4: Capital Budget

	Total	Calverley & Farsley	Farnley & Wortley	Pudsey
Starting budget 2022/23	£23,239.00	£4,555.36	£8,291.26	£10,392.38
Injection 1 2022/23				
Injection 2 2022/23				
Projects 2022/23				
Farnley Foodbank Container	£3,968.94		£3,968.94	
Remaining Budget 2022/23	£19,270.06	£4,555.36	4,322.32	£10,392.38

38. Since the last Community Committee Meeting on 8th June 2022, there are 0 outstanding Capital applications from the 2022/23 budget to consider.

Community Infrastructure Levy (CIL) Budget 2022/23

39. Following a recent injection to the Community Infrastructure Levy fund (CIL), the Community Committee is asked to note that there is a current total balance of **£179,931.48**. Members are asked to note the CIL allocation by ward outlined in **Table 5** below:

TABLE 5: Community Infrastructure Levy (CIL)

	£	Ward split		
		Calverley & Farsley	Farnley & Wortley	Pudsey
Starting Balance 2022/23	£117,063.50	-£7,682.75	£32,887.38	£91,858.87
Injection 1	£62,867.98	£0.00	£59,762.63	£3,105.35
Remaining Balance 2022/23	£179,931.48	-£7,682.75	£92,650.01	£94,964.22

40. Since the last Community Committee Meeting on 8th June 2022, there is 1 outstanding CIL application from the 2022/23 budget to consider, for review from the Pudsey Elected Members:

41. **Project title:** Pudsey Bins x 15

Name of group/organisation: Cleaner Neighbourhoods Team (CNT)

Ward: Pudsey

Funding amount requested from Pudsey CIL: £3,735.15 (unit cost £249.01)

Match funding: £0.00

Start date: Asap

Project description: For the purchase and installation of x 15 litter bins in Pudsey, at locations agreed upon by wards Councillors and CNT.

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

Covid Funding

42. **Table 6** 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. Please note any remaining funds will be returned to the Wellbeing budget at the end of the 2022-23 financial year.

TABLE 6: Outer West Covid-19 Discretionary Fund – Balance

Ward	Remaining Covid-19 Discretionary Funds
Calverley & Farsley	£625.00
Pudsey	£0.00
Farnley & Wortley	£0.00

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 Variation for consideration and decision (Paragraph 24-25)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. YAF application for consideration and decision (Paragraphs 29-30)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Small Grant application for consideration and decision (Paragraphs 35-36)
- g. Details of the Capital Budget (Table 4)
- h. Details of the Community Infrastructure Levy (CIL) Budget (Table 5)
- i. CIL application for consideration and decision (Paragraphs 40-41)
- j. Details of the Covid-19 Discretionary Fund Budget (Table 6)