

Report of: Head of Locality Partnerships

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

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Date: 7th November 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 5th September 2022, 0 projects have been approved by DDN.
17. The Committee is asked to note that since the last Committee Meeting on 5th September 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 **£110,354.32** 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 **£13,164.37** 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
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	£71,441.32
Total spend: Area ring-fences + approved projects	£110,354.32
Underspend and income	£4,801.47
Wellbeing Balance remaining 2022/23	£13,164.37

Declined Projects

22. Since the last Community Committee Meeting on 5th September 2022, 0 project applications have been declined.

2022/23 Wellbeing Applications for Consideration

23. Since the last Community Committee Meeting on 5th September 2022, there are currently 2 outstanding Wellbeing Large Grant applications from the 2022/23 budget to consider:

24. **Project title:** Heritage Boards – Greenside & Lowtown

Name of group/organisation: Pudsey Greenside Greenway

Funding amount requested from Large Grants: £1,600.00

Match funding: £0.00

Wards covered: Pudsey

Start date: November

Project Overview: Funding will provide heritage information displays boards at the former railway station sites at Greenside and Lowtown, including maps, guides, and walking routes. Consultation has involved Pudsey and District Civic Society, a Pudsey Carnival campaign stall and Parks & Countryside department at Leeds City Council. Installation will be completed by Parks & Countryside.

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

25. **Project title:** Summer Bands in the Park 23

Name of group/organisation: Leeds International Concert Season

Funding amount requested from YAF: £3,300.00

Match funding: £0.00

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

Start date: May – September 2023

Project Overview: Funding will provide open air concerts that will benefit the communities in all wards of Outer West. People will be able to experience free music in their local parks, encouraging community involvement, engagement, socialising, walking outdoors and appreciating local green spaces. Costs are £330.00 per concert, with x 10 concerts planned for the Outer West area as follows:

2 in Farnley Hall Park

3 in Pudsey Park

2 in Victoria Park, Calverley

2 in Western Flatts Cliff Park, Wortley

1 in Westroyd Park, Farsley

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

Youth Activities Fund Position 2022/23

26. The total YAF allocation approved by Executive Board for 2022/23 was **£43,230.00**. **Table 2** shows an available carry forward figure of **£39,704.37**. Therefore, the total YAF revenue funding available to the Community Committee for 2022/23 is **£82,934.37**.

27. The Community Committee is asked to note that so far, a total of **£68,991.30** 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 **£15,601.57** 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
Easter Half Term Taster Sessions	£2,517.00
Total YAF Ring-fences 2022/23	£4,017.00
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
October Half Term Taster Sessions	£2,517.00
Rock up to do a Mock-up	£12,000.00
Total spend against projects	£64,974.30
Total spend (Ring-fences and projects)	£68,991.30
Total Underspend & Income	£1,658.50
Remaining YAF Balance 2022/23	£15,601.57

2022/23 YAF Applications for Consideration

29. Since the last Community Committee Meeting on 5th September 2022, there are 0 outstanding YAF application from the 2022/23 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 June 2022:

32. **Project name:** Traditional Karate My Way of Life

Funding pot: YAF

Monitoring summary: The project ran weekly karate sessions for young people based at Swinnow Community Centre. 286 participants took place in the sessions in total between April and September.

33. As well as learning Karate, participants learned to improve their physical and mental health, build self-esteem, and strengthen their self-confidence.



34. A focus was also on improving academic performance by raising levels of energy, focus and concentration and learning self-defence techniques.

35. Attendance exceeded expectation, and lessons incorporated a grading belt exam, which gave participants a real sense of achievement. Although the funding period has passed, the classes will be continuing independently in the same area.

Small Grants & Skips Budget 2022/23

36. The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2022/23. To date the Committee has allocated **£2,939.87** through Small Grants & Skips. There is currently a remaining balance of **£2,060.13**. 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
Farsley Crickey Club Junior Connect	5 th September 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		£2,939.87
Balance Remaining 2022/23		£2,060.13

37. Since the last Community Committee Meeting on 5th September 2022, there is **1** outstanding Small Grant Application from the 2022/23 budget to consider:

38. **Project title:** Football and Cricket for Children

Name of group/organisation: Ashville Academy Limited

Funding amount requested from Small Grants: £500.00

Match funding: £1,971.00

Wards covered: Pudsey, Calverley & Farsley

Start date: November 2022 – March 2023

Project Overview: The project is to provide indoor football and cricket sessions every Sunday for young people living on the Woodhall and Rockwood estates. Each session can accommodate 15-20 children. Over the summer children have attended sessions held in the Woodhall Park Field. The funding obtained will go towards the costs of hiring the indoor hall at the Calverley Mechanics Institute for the sessions to take place.

Community Committee Priorities: Best city for children and young people, Best City for health and wellbeing

Capital Budget 2022/223

39. 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

40. Since the last Community Committee Meeting on 5th September 2022, there is **1** outstanding Capital Application to consider:

41. **Project title:** Calverley & Farsley Roundabout Basket

Name of group/organisation: Parks & Countryside

Funding amount requested from Capital: £2,000.00

Match funding: £2,000.00

Wards covered: Calverley & Farsley

Start date: November 2022

Project Overview: Replacement of the roundabout basket at Calverley Victoria Park Playground. Work to be completed by Parks & Countryside Department.

Community Committee Priorities: Best City for Health & Wellbeing

Community Infrastructure Levy (CIL) Budget 2022/23

42. The Community Committee is asked to note that there is a current Community Infrastructure Levy fund (CIL) balance of **£176,196.33**. 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
Total Available 2022/23	£179,931.48	-£7,682.75	£92,650.01	£94,964.22
Pudsey Litter Bins x 15	£3,735.15			£3,735.15
Remaining Balance 2022/23	£176,196.33	-£7,682.75	£92,650.01	£91,229.07

43. Since the last Community Committee Meeting on 5th September 2022, there are 0 outstanding CIL applications from the 2022/23 budget to consider.

Covid Funding

44. **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

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

Equality and Diversity/Cohesion and Integration

46. 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

47. 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

48. 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

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

Risk Management

50. 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

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

Recommendations

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Large Grant applications for consideration and decision (Paragraphs 24-25)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. Details of the Small Grants & Skips Budget (Table 3)
- e. Small Grant application for consideration and decision (Paragraphs 37-38)
- f. Details of the Capital Budget (Table 4)
- g. Capital application for consideration and decision (Paragraphs 40-41)
- h. Details of the Community Infrastructure Levy (CIL) Budget (Table 5)
- i. Details of the Covid-19 Discretionary Fund Budget (Table 6)