

Report of: Head of Locality Partnerships

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

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Date: 6th September 2021 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 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 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, 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 5th July 2021, the following projects have been approved by DDN:
- I. **Mini Summer Sports (YAF) 09.07.21**
 - II. **Fartown Building Purchase (Pudsey CIL) 14.07.21**
 - III. **Money Buddies (LG) 06.08.21**
 - IV. **Leeds Walking Football (SG) 06.07.21**
 - V. **Lancasterian School Room Project (LG & CAP) 24.08.21**

17. The Committee is asked to note that since the last Committee Meeting on 5th July 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. £41,635.80 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 **£139,614.28**. 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 that so far, a total of **£92,421.62** 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 **£47,219.20** 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

Wellbeing Fund 2021/22	£
Income: 2021/22	£94,210.00
Balance brought forward from previous year	£87,040.08
Less projects brought forward from previous year	£41,635.80
Total Available 2021/22	£139,614.28
Area wide ring fences 2021/22	£
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	£2,600.00
Queen's Jubilee	£7,500.00
Total spend: Area wide Ring-Fenced funds	£47,235.00
Approved Wellbeing Projects 2021/22	£
Calverley in Bloom	£3,194.95
Farsley in Bloom	£2,960.78
New Farsley 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
Total projects approved	£45,186.62
Total spend: Area ring-fences + approved projects	£92,421.62
Underspend 2021/22	£26.54
Wellbeing balance remaining	£47,219.20

Declined Projects

22. Since the last Community Committee Meeting on 5th July 2021, 1 project application has been declined:

I. The Music Box - Music Programme

Wellbeing Applications for Consideration

23. Since the last Community Committee Meeting on 5th July 2021, there are 0 outstanding Wellbeing applications from the 2021/22 budget to consider:

Youth Activities Fund Position 2021/22

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

25. The Community Committee is asked to note that so far, a total of **£47,010.00** has been allocated to projects and ring-fences, as listed in **Table 2**.

26. The Community Committee is also asked to note that there is a remaining balance of **£23,451.31** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below.

TABLE 2: Youth Activities Fund 2021/22

YAF Revenue and Projects 2021/22	£
YAF Income 2021/22	£43,230.00
Carried forward available from previous year 2020/21	£26,141.02
Total available budget for financial year 2021/22	£69,371.02

YAF Ring-fences Approved	
Youth Summit	£1,500.00
DAZL Outer West Programme 2021/22	£3,427.50
Andy's Youth Project	£2,400.00
Farsley Festival	£4,350.00
Breeze Friday Night Project	£10,154.00
Total YAF Ring-fences 2021/22	£21,831.50
Approved YAF Projects 2021/22	£
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
Total spend against projects	£25,178.50
Total spend (Ring-fences and projects)	£47,010.00
Underspend 2021/22	£1,090.29
Remaining YAF Balance 2021/22	£23,451.31

YAF Applications for Consideration

27. Since the last Community Committee Meeting on 5th July 2021, there is 1 outstanding YAF application from the 2021/22 YAF budget to consider.

28. **YAF Project Title:** DAZL Dance 2021

Name of Group or Organisation: Dance Action Zone Leeds

Amount proposed from YAF Budget: £2,138.40

Match Funding (other sources): £625.44

Wards covered: Farnley & Wortley

Start Date: October 2021

Project Description: The requested funding will support the provision of a 6-month activity programme, engaging young people through high quality dance as physical activity. DAZL will deliver a weekly creative program that includes activity in school holidays, incorporating light touch healthy eating and change 4 life activities to encourage healthy lifestyles and mental wellbeing work into session. DAZL will deliver 2 weekly community sessions in Farnley & Wortley ward across 24 weeks, providing dance / performance / media and

wellbeing activities locally for young people to access and take part in the #DAZL21 program. The programme aims to engage with a minimum of 50-80 young people from Farnley & Wortley ward.

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

To Note: The Outer West Community Committee have already approved a ring-fence of funds for this project to the value of £3,427.50.00. This application, due to a 6-month duration, is requesting a total of £2,138.40. If approved, this would mean the remaining £1,289.10 would return to the YAF funding pot, to be available for future projects.

Monitoring Information

29. 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.
30. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in July 2021:

Fulneck Settlement Community Information Panel

31. The pandemic impacted on this project in a number of ways, with the postponement of project meetings, and the withdrawal of involvement by the Fulneck Art and Design departments. This was overcome by seeking outside voluntary assistance with the graphic design and artwork, and using doinggoodleeds to find a suitable candidate. The services of a young recently qualified graphic designer were obtained, who gave his time and expertise for free.
32. Following this, the steering group continued its planning online, with important decisions made such as the location of the information board on the site, and what content to include on the design.
33. The final site decided on was outside the Museum entrance, and careful thought went into Health and Safety factors and accessibility. The dimensions of the Heritage Board were important to ensure that wheelchair users could read the information.
34. An unveiling ceremony took place, in accordance with national social distancing measures, attended by members of the local congregation, local residents, and local Councillors.
35. It is anticipated that the summer months will see an increase in visitors to the Museum, with the information panel enhancing the visitor experience, and engaging the public with the rich history of the local area.



Small Grants & Skips Budget 2021/22

36. The Community Committee approved a small grants & skips budget of **£5,000.00** for 2021/22. There is currently a remaining balance of **£1,156.56**. Members are asked to note the small grants & skips allocation outlined in **Table 3** below.

TABLE 3: Small Grants & Skips 2021/22

Project	Date	£
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
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
Current Total Spend 2021/22		£3,843.44
Balance Remaining 2021/22		£1,156.56

37. Since the last Community Committee Meeting on 5th July 2021, there are 0 outstanding Small Grant Applications from the 2021/22 budget to consider.

Capital Budget 2021/22

38. The Community Committee is asked to note that there is a current Capital budget of **£30,139.00** 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 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
Total Budget Available 2021/22	£37,338.00	£13,522.36	£14,457.26	£9,358.38
Farnley Falcons ARLFC	£5,000.00		£5,000.00	
Lancasterian School Room Heating	£2,199.00		£2,199.00	
Total Remaining Budget	£30,139.00	£13,522.36	£7,258.26	£9,358.38

39. Since the last Community Committee Meeting on 5th July 2021, there are 0 outstanding Capital Application from the 2021/22 budget to consider.

Community Infrastructure Levy (CIL) Budget 2021/22

40. The Community Committee is asked to note that there is a current CIL balance of **£85,991.74**. Members are asked to note the CIL allocation outlined in **Table 5** below.

TABLE 5: Community Infrastructure Levy (CIL)

	£	Ward split		
		Calverley & Farsley	Farnley & Wortley	Pudsey
Budget as of April 2021	£110,991.74	£8,512.61	£19,194.08	£83,285.05
Injection 1 2021				
Injection 2 2021				
Total Available in 2021/22	£110,991.74	£8,512.61	£19,194.08	£83,285.05
Fartown Building Purchase	£25,000.00			£25,000.00
Remaining Balance 2021/22	£85,991.74	£8,512.61	£19,194.08	£58,285.05

Covid Funding

41. **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.

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

Pudsey	Amount	Accumulative Balance spent	Accumulative balance remaining
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	£0.00
Calverley & Farsley	Amount	Accumulative Balance spent	Accumulative balance remaining
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
Farnley & Wortley	Amount	Accumulative Balance spent	Accumulative balance remaining
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
Outer West CC Total		Total Balance Spent	Total Balance Remaining
		£24,000.00	£6,000.00

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

43. 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

44. 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

45. 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

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

Risk Management

47. 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

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

Recommendations

49. Members are asked to note/discuss/approve:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Details of the Youth Activities Fund (YAF) position (Table 2)
- c. YAF proposals for consideration and approval (Paragraph 28)
- d. Details of the Small Grants & Skips Budget (Table 3)
- e. Details of the Capital Budget (Table 4)
- f. Details of the Community Infrastructure Levy Budget (Table 5)
- g. Details of the Covid-19 Discretionary Fund Budget (Table 6)