

Report of: Head of Locality Partnerships

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

Report author: Mike Stevenson – Localities Officer – 07891 277427

Date: 8th November 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 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 6th September 2021, the following projects have been approved by DDN:

I. Farsley Cenotaph (CAP) 13.09.21

17. The Committee is asked to note that since the last Committee Meeting on 6th September 2021, 2 projects are highlighted to have been cancelled:

- I. Farsley Festival (YAF)**
- II. Breeze – Friday Night Project (YAF)**

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 **£48,277.20** 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 / Feast	£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 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

Total projects approved	£45,186.62
Total spend: Area ring-fences + approved projects	£92,421.62
Underspend 2021/22	£1,084.54
Wellbeing balance remaining	£48,277.20

Declined Projects

22. Since the last Community Committee Meeting on 6th September 2021, 0 project application have been declined.

Wellbeing Applications for Consideration

23. Since the last Community Committee Meeting on 6th September 2021, there are 3 outstanding Wellbeing applications from the 2021/22 budget to consider:

24. **Project Title:** Summer Bands in Leeds Parks 2022

Name of group/organisation: Leeds International Concert Season

Funding amount requested from Wellbeing: £3,250.00

Wards Covered: All wards (Calverley & Farsley, Pudsey, Farnley & Wortley)

Start date: May 2022

Project description: Funding is requested for the following concerts in Outer West Leeds, as part of 'Summer Bands in the Parks' series:

- 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

These concerts will benefit the communities in Outer West, as people will be able to experience free music in their local parks, as well as coming from other areas of Leeds, all of which encourages community involvement, engagement, socialising, walking outdoors and appreciating local green spaces.

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

25. **Project Title:** Outer West ASB & Speeding resources

Name of group/organisation: West Yorkshire Police

Funding amount requested from Wellbeing: £5,920.00

Wards Covered: All wards (Calverley & Farsley, Pudsey, Farnley & Wortley)

Start date: November 2021 – March 2022

Project description: A data analysis from Police systems has highlighted issues in Outer West over the last 12 months, compared to the previous year. Anti-social behaviour has increased 9% to nearly 1,500 calls for service from the community in the 3 wards. Secondly, the report includes 473 reports of nuisance cars, vans, and moto/quad bikes. This includes speeding, inconsiderate parking and general antisocial vehicle use such as revving engines, loud music, tailgating and similar – this is up 8% from last year.

Insp Gill's team would like to work with colleagues from our Roads Policing Unit to address the increased issues of speeding, dangerous driving, antisocial driving, and antisocial behaviour, including that by young people. We will deploy a specialist traffic officer and an NPT officer in a traffic car where intelligence indicates speeding and dangerous driving. Where there are clusters of ASB, this would be better served with either a PCSO, or a PCSO and an NPT Officer.

The costings submitted allow for 160 hours of a specialist road traffic officer / police constable and 80 hours of a police community support officer from the ward areas. The overtime deployments will run with immediate effect and finish in late February or early March.

Community Committee Priorities: Best City for Communities

26. **Project Title:** Cycle Security

Name of group/organisation: West Yorkshire Police

Funding amount requested from Wellbeing: £1,460.00

Wards Covered: All wards (Calverley & Farsley, Pudsey, Farnley & Wortley)

Start date: November 2021 – September 2022

Notes: This funding application is a joint bid with Inner West, with total costs of £2,920.00

Project description: In the past 12 months we have had 148 reported pedal cycle thefts across the ward areas – and our Force Crime Prevention Officer advises that research suggests 3 times as many are stolen as are actually reported to the police. PCSO Michael Broxup is based at Pudsey Police Station and is a bike champion, meaning he has additional training and information around bike security. He would like to do a series of events across the 3 wards, to give residents advice on bike safety and security.

We are seeking funding to purchase 1,000 Selectamark products to be fitted to cycles at events and the code registered on the National Cycle Database, meaning if a stolen bicycle is recovered, we can immediately identify the owner. Officers can also scan a bike and determine ownership on the spot. We believe that marking will make the bike less desirable to thieves as security marking has been shown to drastically reduce offences of theft.

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

Youth Activities Fund Position 2021/22

27. The total available for spend in Outer West Community Committee in 2021/22, including carry forward from previous year, is **£69,371.02**.
28. 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**.
29. The Community Committee is also asked to note that there is a remaining balance of **£23,460.30** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below.

TABLE 2: Youth Activities Fund 2021/22

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 *cancelled	£4,350.00
Breeze Friday Night Project *cancelled	£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	£1,099.28
Remaining YAF Balance 2021/22	£23,460.30

YAF Applications for Consideration

30. Since the last Community Committee Meeting on 6th September 2021, there is 1 outstanding YAF application from the 2021/22 YAF budget to consider.

31. **Project Title:** Beats on the Street

Name of group/organisation: The Music Box

Funding amount requested from YAF: £4,950.00

Wards Covered: Pudsey

Start date: 26th Nov 2021 – Dec 2022

Project description: The project addresses a gap in provision for young people living in Pudsey, who are involved in or are at risk of anti-social behaviour (ASB) and crime in the local and surrounding areas. The project will deliver a pilot urban music and arts based programme for young people in Pudsey ward who are at risk of ASB or crime.

The project will run every Friday night (starting from 26th November for 3 weeks then for 10 weeks every term until the end of 2022) from 6.30-8.30pm at St Andrew's Church, for young people aged 11 to 17 years old. This would be 33 sessions in total. The project will target a maximum 12 young people per week to take part in the project. Activities include:

- DJing and beat making
- Rapping, beatboxing and lyric writing
- Graffiti and visual arts

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

Monitoring Information

32. 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.

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

Youth Service - Mini Summer Sports:

34. During the summer holidays, the West Leeds Youth Service organised outdoor sports sessions across all wards of Outer West. These sessions gave young people access to activities supported by qualified coaches and youth workers.

35. The sessions engaged with 54 different young people, with an average attendance of 8 per session, and 2 sessions attracting more than 20 young people. The sports sessions enabled

young people to take part in a healthy outdoor activity supporting mental health and wellbeing.

36. Feedback from young people and parents was positive, and because of this project, a number of young people have remained engaged with the Youth Service and now attend weekly provisions such as mobile sessions or youth clubs.

SUMMER SPORTS SESSIONS

AGES 11– 17

WHEN AND WHERE
WEDNESDAYS (August) 11:00 – 12:30 Grassed area outside Tyersal Residents Club
WEDNESDAYS (August) 14:30 – 16:00 Calverley Victoria Park
WEDNESDAYS (August) 17:00 – 18:30 Farnley Recreation Field
FRIDAYS (August) 11:00 – 12:30 Swinnow Moor
FRIDAYS (August) 13:30 – 15:00 Hainsworth Park

DELIVERED BY LEEDS YOUTH SERVICE AND PE PARTNERS

FUNDED BY

FEATURING - FOOTBALL - ROUNDERS - DODGE BALL - QUICK CRICKET -
For more information please ring : 07891276104

WWW.WWW.FACEBOOK.COM/LEEDSYOUTHSERVICEWNW

Leeds CITY COUNCIL
Leeds Youth Service

PARTNERS
PE PARTNERS TRUSTist

Community Committee
Outer West Community Committee

Building Futures Together - Rock-Up to do a Mock-Up

37. Rock-Up to do a Mock-Up engaged with young people with a bespoke offer unlike any other in the area. With a skills shortage in the construction industry, the project offered young people an opportunity to experience hands on practical sessions, and an insight into pursuing a career within the industry.

38. Our programme took place in the summer holidays from our facility in Pudsey on a Tuesday and Thursday (from Tuesday 27th July to Thursday 26th August) Our sessions took place between 10-00am– 3-00pm with a break for lunch. We provide a maximum of 8 places per session in total 10 sessions with 80 places available and accepted.

39. Our initiative provided support for employability, it included those who may be drawn into crime or those seeking employment after criminal justice.

40. Feedback from the sessions has been very good, and the participants have shown a desire for more sessions in the future. We will be working with local schools, partners, and agencies to showcase our work and how we can collaborate going forward.



"The impact your course has had on J has been fantastic. J is 15yr old and recently moved to the area to live with his father and me. He has had a very turbulent 3 years which has seen him involved in criminal activity and knife crime. We were desperately trying to show J that he had choices, that he has wonderful qualities and a lot to offer. We were trying to show him that choices you make today affect your future. Having joined the BFT programme J has blossomed and is full of a new focus on getting his GCSEs and life at college after school."

Small Grants & Skips Budget 2021/22

41. The Community Committee approved a small grants & skips budget of **£5,000.00** for 2021/22. To date the Committee has allocated **£4,810.45** through small grants and skips. There is currently a remaining balance of **£189.55**. 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
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
Current Total Spend 2021/22		£4,810.45
Balance Remaining 2021/22		£189.55

42. Since the last Community Committee Meeting on 6th September 2021, there are 0 outstanding Small Grant Applications from the 2021/22 budget to consider.

Capital Budget 2021/22

43. The Community Committee is asked to note that following a recent Capital injection, 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

	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
Injection 2 Nov 2021/22	£3,100.00	£1,033.00	£1,033.00	£1,034.00
Total Budget Available 2021/22	£40,438.00	£14,555.36	£15,490.26	£10,392.38
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		
Total Remaining Budget	£23,239.00	£4,555.36	£8,291.26	£10,392.38

44. Since the last Community Committee Meeting on 6th September 2021, there are 0 outstanding Capital applications from the 2021/22 budget to consider.

Community Infrastructure Levy (CIL) Budget 2021/22

45. 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 2021				
Total Available in 2021/22	£110,991.74	£8,512.61	£19,194.08	£83,285.05
Pudsey Community Project	£25,000.00			£25,000.00
Remaining Balance 2021/22	£85,991.74	£8,512.61	£19,194.08	£58,285.05

46. Since the last Community Committee Meeting on 6th September 2021, there are 0 outstanding CIL applications from the 2021/22 budget to consider.

Covid Funding

47. **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
Farsley Rosslyn Chair	£375.00	£6,875.00	£3,125.00
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
		£24,375.00	£5,625.00

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

49. 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

50. 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

51. 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

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

Risk Management

53. 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

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

Recommendations

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Large Grant proposals for consideration and approval (Paragraphs 24-26)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. YAF proposal for consideration and approval (Paragraph 31)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Details of the Capital Budget (Table 4)
- g. Details of the Community Infrastructure Levy Budget (Table 5)
- h. Details of the Covid-19 Discretionary Fund Budget (Table 6)