

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 June 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. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.

16. Members are asked to review the minimum conditions as set out in paragraph 14 of this report, consider whether any amendments are required and approve such conditions for operation in 2022/2023. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.

17. 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

18. The Committee is asked to note that since the last Community Committee Meeting on 16th February 2022, the following projects have been approved by DDN:

- I. Building Futures Together – £12,000.00 (WB)
- II. Traditional Karate – £740.00 (YAF)
- III. West Leeds Activity Centre OW Programme – £5,100.00 (YAF)
- IV. Air Cadets – variation (YAF)
- V. Pudsey Festival – £2,600.00 (WB)
- VI. Mini Breeze – £10,948.50 (YAF)
- VII. Jubilee Benches - £6,212.00 (WB)
- VIII. Farsley Festival – £4,350.00 (YAF)
- IX. Pudsey Youth Café – variation to £4,120.00 (YAF)
- X. Swinnow Community Centre – £750.00 (YAF)

19. The Committee is asked to note that since the last Committee Meeting on 16th February 2022, 0 projects are highlighted to have been cancelled.

Wellbeing Budget 2022/23

20. 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.

21. 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.

22. The Community Committee is asked to note that so far, a total of **£97,767.12** has been allocated to Wellbeing ring-fences and projects.

23. The Community Committee is asked to note that there is currently a remaining balance of **£21,025.10** 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
A week at the Seaside	£1,000.00
Total spend: Area wide Ring-Fenced funds	£39,913.00

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	£6,216.00
Total projects approved	£57,850.12
Total spend: Area ring-fences + approved projects	£97,767.12
Underspend	£75.00
Wellbeing Balance remaining 2022/23	£21,025.10

Declined Projects

24. Since the last Community Committee Meeting on 16th February 2022, 0 project application have been declined.

2022/23 Wellbeing Applications for Consideration

25. Since the last Community Committee Meeting on 16th February 2022, there are 2 outstanding Wellbeing applications from the 2022/23 budget to consider:

26. **Project Title:** Money Buddies Outer West

Name of group/organisation: Money Buddies

Funding amount requested from Wellbeing: £17,456.00

Match funding: £8,464.00

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

Start date: ASAP

Project description: The Money Buddy Service provides a specialist face to face; emergency debt advice, full financial capability, and benefit support service to all clients. Funding is for 2 Money Buddies, 1 based at Pudsey Community Hub (40 sessions), and 1 on rotation between 2 venues (20 sessions in each), based at Hillside Hall and/or Farsley Community Hub and/or Swinnow Community Centre.

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

27. **Project title:** Jubilee Benches Variation (installation costs)

Name of group/organisation: Parks & Countryside

Current amount approved: £6,212.00

Variation requested: £8,312.00 (£2,100.00 increase based on costs of £300.00 per installation x 6, plus £50.00 cost increase per bench x 6).

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

Start date: ASAP

Project description: Additional costs to Parks & Countryside for the installation of the Jubilee Benches at locations requested by Councillors, along with an increase to the cost of the benches.

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

Youth Activities Fund Position 2022/23

28. The total YAF allocation approved by Executive Board for 2022/23 is **£43,230.00**. **Table 2** shows a carry forward figure of **£45,246.87**, with a total of **£9,442.50** already allocated to projects. The total YAF revenue funding available to the Community Committee for 2022/23 is therefore **£79,034.37**. A full breakdown of the projects approved or ring-fenced is available on request.
29. The Community Committee is asked to note that so far, a total of **£41,826.00** has been allocated to projects and ring-fences, as listed in **Table 2**.
30. The Community Committee is also asked to note that there is a remaining balance of **£37,208.37** 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
Full Balance Brought Forward	£45,246.87
Total Funding	£88,476.87
Brought Forwards and Allocated	£9,442.50
Total Available 2022/23	£79,034.37
YAF Ring-fences Approved	
Youth Summit	£1,500.00
DAZL Outer West Programme 2022/23	£3,427.50
Andy's Youth Project	£2,400.00
Total YAF Ring-fences 2022/23	£7,327.50
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
Total spend against projects	£34,498.50
Total spend (Ring-fences and projects)	£41,826.00
Remaining YAF Balance 2022/23	£37,208.37

2022/23 YAF Applications for Consideration

31. Since the last Community Committee Meeting on 16th February 2022, there are 4 outstanding YAF applications from the 2022/23 YAF budget to consider.

32. **Project title:** Beats on the Street 2022

Name of group/organisation: The Music Box

Funding amount requested from YAF: £3,485.00

Match funding: £0.00

Wards covered: Pudsey

Start date: 17th June 2022

Project description: The Music Box would like to build on the success of the recent project delivered at St Andrew's Church on a Friday evening in Pudsey targeting young people aged 11-17 living in Pudsey, who are at risk of anti-social behaviour (ASB) and crime in the local and surrounding areas. Over 19 weeks during school holidays the organisation will deliver an urban music and arts-based project. Activities will include DJing and beat making, music production, rapping, beatboxing, lyrics writing, graffiti and visual arts. The project will also deliver 3 outreach sessions in Pudsey Park in the band stand to attract young people in the area to come and 'have a go' and learn about the project.

Community Committee Priorities: Best City for Children & Young People

YAF Priorities: Music activity, indoor setting, scheduled in school holidays, opportunity for learning and socialising.

33. **Project title:** DAZL Outer West

Name of group/organisation: DAZL

Existing ringfence: £3,427.50

Funding amount requested from YAF: £4,573.80

Wards covered: Farnley & Wortley

Match funding: £1,208.16

Start date: ASAP

Notes: Approval of the project would mean £1,146.30 in additional funding for the project.

Project description: Delivery of 3 weekly community groups providing dance / performance and wellbeing activities locally for young people to access. DAZL will provide a weekly dance fitness program that includes activity in school holidays including light touch change 4 life activities to encourage healthy lifestyles. This program includes wider opportunities like city wide showcases, competitions, community events locally. The 3 locations across the ward will be St Johns Church Hall, Old Farnley Community Centre, and a church hall on the Heights.

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

YAF Priorities: Local provision, indoor venue, dance activity, opportunity for learning, school holiday schedule.

34. **Project title:** Andy's Monday Youth Café

Name of group/organisation: Leeds Youth Service

Existing ringfence: £2,400.00

Funding amount requested from YAF: £900.00

Match funding: £0.00

Wards covered: Pudsey

Start date: June 2022 – April 2023

Notes: Approval would mean £1,500.00 returns to YAF budget.

Project description: The grant will be used to help deliver a Monday evening youth café at Pudsey Community Project. This will provide a safe place for a diverse range of young people, aged 11 to 17 years old, where they can enjoy stimulating social and leisure activities. Activities will be attended by 2 qualified youth workers and volunteers from Pudsey Community Project. Funding will provide the sound systems, lighting, and activities for the group.

Community Committee Priorities: Best City for Children & Young People.

YAF Priorities: Youth club activity and indoor activity provision in local area.

35. **Project title:** Rhinos Multi Sport Camps

Name of group/organisation: Leeds Rhinos Foundation

Funding amount requested from YAF: £6,000.00

Match funding: £4,810.00

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

Start date: 31st July 2022

Project description: Leeds Rhinos Foundation will design, implement, and deliver 3 multi-skills camps for young people focusing on key fundamental movement skills, and physical activity whilst focusing on fun and enjoyment at the heart of the programme.

Three separate camps will take place over the Summer, October and February period delivered between Monday and Thursday running from 10am to 15:00pm offering places for over 80 children at each venue. The multi-sport sessions will include a variety of games including dodgeball, football, netball, and tag rugby. Leeds Rhinos mascot and popular figure, Ronnie the Rhino will attend the camps along with Leeds Rhinos first team players who will not only add value to the scheme but also encourage participation to ensure that camps have maximum uptake.

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

YAF Priorities: Sport and Outdoor Adventure, activities local to Outer West, and spread across the calendar year.

Monitoring Information

36. 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.

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

38. Project name: Farnley Youth Club

Funding pot: YAF

Monitoring summary: The youth service has engaged with over 70 young people via the youth group at Farnley community centre. Through the year the team have completed the following activities: online safety, risks of smoking/vaping, health, and wellbeing and positive choices. Young people are informed of local project and areas of support. Young people have been respectful towards the community centre and have expressed an interest in getting involved in community projects. The team have explored new activities and team building games for the group, which has proven successful in terms of level of participation and enjoyment. We have now over 24 young people that come on a weekly basis, and expect this to increase.



39. Project name: Lancasterian School Room project

Funding pot: Large Grant & Capital (F&W)

Monitoring summary: The project was to have a new and more efficient energy heating system installed and appropriate electrical work, this has all been completed. We have also had to have a new water heater system installed in the toilets as this was leaking. We have already had some nice comments about the look of these. The decorating was completed in March and having this grant to improve the inside and outside of the building enhanced this unique building. The project has benefitted the groups that use the building regularly like the gardening club, children parties, heritage open days, coffee afternoons, and craft events.

40. Project name: Outer West CCTV

Funding pot: Large Grant

Monitoring summary: The grant was used to fund the CCTV monitoring and maintenance of 11 cameras in Outer West from April 2021 to March 2022. The table below is the iComply incident report for the Outer West Cameras for this period.

	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total incidents per category for 2021-22	
Alarm Activation										1			Alarm Activation	1
Animals	2		1	2	1						2	2	Animals	10
ASB	1	4	1	5	2	2	4			1			ASB	20
Cash In Transit										1			Cash In Transit	1
Drugs					1								Drugs	1
Enforcement	1						1			2			Enforcement	4
Fire	2	2					2		1		1		Fire	8
Health & Safety		2	1	3	1	1	5	2	1	1		1	Health & Safety	18
Police Operation	2	3	2	3		3	2		7	4	7	4	Police Operation	37
Public Order			5	4	3	10	5	3	4	4	3		Public Order	41
Road Traffic	2	2	2			1	1			1		1	Road Traffic	12
Sexual Offences							1						Sexual Offences	1
Suspicious Events	1	1				1							Suspicious Events	3
Theft		2				1							Theft	3
Total Per Month	11	16	12	17	8	19	21	5	13	15	15	8	Total sum of incidents for 2021-22	160

Small Grants & Skips Budget 2022/23

41. The Community Committee approved a small grants & skips budget of **£5,000.00** for 2022/23. To date the Committee has allocated **£1,258.17** through small grants and skips. There is currently a remaining balance of **£3,741.83**. 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
Skips		
Calverley Allotment	22 nd March 2022	£223.87
Crimbles Allotment	12 th April 2022	£236.27
Current Total Spend 2022/23		£1,258.17
Balance Remaining 2022/23		£3,741.83

42. Since the last Community Committee Meeting on 16th February 2022, there are 0 outstanding Small Grant Applications from the 2022/23 budget to consider.

Capital Budget 2022/223

43. 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

	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				
Total Budget Available 2022/23	£23,239.00	£4,555.36	£8,291.26	£10,392.38

44. Since the last Community Committee Meeting on 16th February 2022, there is 1 outstanding Capital application from the 2022/23 budget to consider:

45. **Project title:** Farnley & Wortley Foodbank Container
Name of group/organisation: Farnley Community Centre
Funding amount requested from Farnley & Wortley Capital: £3,968.94
Match funding: £0.00
Wards covered: Farnley & Wortley
Start date: June 2022

Project description: The funds will be used for the purchase, delivery, installation, and setup of a 20ft storage container to enable the community centre to deliver a food bank service from. Agreements have already been met with the Trussell Trust (Leeds North & West Food Bank), to use their services to run the food bank. It is anticipated that the food bank will operate on Wednesday afternoons 12-3 pm, which will make the foodbank accessible to many people in the local area.

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

Community Infrastructure Levy (CIL) Budget 2022/23

46. The Community Committee is asked to note that there is a current CIL balance of **£117,063.50**. Members are asked to note the CIL allocation outlined in **Table 5** below, which shows recent projects from the last 12 months.

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
Missed Projects from 2018				
OW SID Units X 6 (Pudsey Ward)	-£18,260.00			-£18,260.00
Calverley & Farsley SID Units x 6	-£18,660.00	-£18,660.00		
Farnley & Wortley SID Units x 2	-£6,220.00		-£6,220.00	
Injections in 2021	£81,596.76	£2,464.64	£26,913.30	£52,218.82
Total Available in 2021/22	£149,448.50	-£7,682.75	£39,887.38	£117,243.87
Pudsey Community Project	£25,000.00			£25,000.00
Farnley & Wortley SIDs x 2	£7,000.00		£7,000.00	
Pudsey Window Alarms	£385.00			£385.00
Remaining Balance 2022/23	£117,063.50	-£7,682.75	£32,887.38	£91,858.87

47. Since the last Community Committee Meeting on 16th February 2022, there are 0 outstanding CIL applications from the 2022/23 budget to consider.

Covid Funding

48. **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

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

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

50. 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

51. 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

52. 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

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

Risk Management

54. 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

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

Recommendations

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

- a. Details of the 'minimum conditions' for delegated decisions (Paragraphs 14-16)
- b. Details of the Wellbeing Budget position (Table 1)
- c. Large Grant proposals for consideration and decision (Paragraphs 25-27)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. YAF proposals for consideration and decision (Paragraphs 31 - 35)
- f. Details of the Small Grants & Skips Budget (Table 3)
- g. Details of the Capital Budget (Table 4)
- h. Capital Grant proposals for consideration and decision (Paragraph 45)
- i. Details of the Community Infrastructure Levy Budget (Table 5)
- j. Details of the Covid-19 Discretionary Fund Budget (Table 6)