

Report of: Head of Locality Partnerships

Report to: Outer North West Community Committee:
(Adel & Wharfedale, Guiseley & Rawdon, Horsforth,
Otley & Yeadon)

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Date: 5th June 2023

For decision

Outer North 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 2023/24.

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 North West Community Committee this means that the CIL money for Arthington Parish Council, Bramhope & Carlton Parish Council, Horsforth Town Council, Otley Town Council, Pool in Wharfedale Parish Council and Rawdon Parish Council will be administered by each Parish or Town Council, whereas monies for the parts of Adel & Wharfedale, Guiseley & Rawdon and Otley & Yeadon wards that do not have a Parish and Town Council will be administered by the Outer North West Community Committee.
9. It was agreed at Outer North West on the 27th November 2017 that CIL monies for Adel & Wharfedale, Guiseley & Rawdon and Otley & Yeadon 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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation: 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 Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.
14. The establishment of the following minimum conditions was to provide reassurance to 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 the Elected Members represented on the Community Committee (or in the case of funds delegated by a Community Committee to individual Wards, the relevant Ward Councillors), however should an Elected Member not agree with a matter for delegated decision then this should be deferred to the next meeting of the Community Committee; 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. For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1000 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.
16. 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.

Wellbeing Budget Position 2023/24

17. The total revenue budget approved by Executive Board for **2023/24** was **£67,800**. Table 1 shows a carry forward figure of **£12,985.18** which includes underspends from projects completed in **2023/24**. The total revenue funding available to the Community Committee for **2023/24** is therefore **£80,125.18**. A full breakdown of the projects approved or ring-fenced is available on request.
18. 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.

19. The Community Committee is asked to note that there is currently a remaining balance of **£80,125.18**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2023/24

	£
INCOME: 2023/24	£67,800
Balance brought forward from previous year	£12,985.18
TOTAL AVAILABLE: 2023/24	£80,785.18

Ward Projects	£	Ward Split			
		Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Summer Bands in Leeds Parks 2023	£660				£660
Balance brought forward from 2022/23	12,985.18	-7137.51	1,097.95	83.38	18,941.36
New allocation for 2023/24	67,800.00	16,950.00	16,950.00	16,950.00	16,950.00
Total approved in 2023/24					660
Balance remaining (Total/Per ward)	80,125.18	9,812.49	18,047.95	17,033.38	35,231.36

Wellbeing and Capital projects for consideration and approval from 2023/24 budgets

20. The following projects are presented for Members' consideration:

21. **Project title:** Small Grants & Skips

Name of group or organisation: Communities Team

Total project cost: £6,000.00

Amount proposed: £6,000.00 (wellbeing)

Wards covered: Adel & Wharfedale, Guiseley & Rawdon, Horsforth and Otley & Yeadon

Project description: Funding to be used to provide small grants and skips when requested throughout the year. £1,500.00 from each ward.

22. **Project title:** Community Engagement

Name of group or organisation: Communities Team

Total project cost: £500.00

Amount proposed: £500.00 (wellbeing)

Wards covered: Adel & Wharfedale, Guiseley & Rawdon, Horsforth and Otley & Yeadon.

Project description: Budget to be used for room hire for Community Committee meetings and workshops. £125 from each ward.

23. **Project title:** Otley & Yeadon CCTV 2023/24

Name of group or organisation: Leedswatch

Total project cost: £8,000.00

Amount proposed: £8,000.00 (wellbeing)

Wards covered: Otley & Yeadon

Project description: CCTV monitoring and maintenance of 8 cameras in the Otley & Yeadon ward (CCTV camera's 14,15,16, 17, 18, 19, 20 & 21).

24. **Project title:** Horsforth CCTV 2023/24

Name of group or organisation: Leedswatch

Total project cost: £2,000.00

Amount proposed: £2,000.00 (wellbeing)

Wards covered: Horsforth

Project description: CCTV monitoring and maintenance of 2 cameras in the Horsforth ward (CCTV camera's 72 & 73).

25. **Project title:** Adult Music Sessions

Name of group or organisation: Codswallop CIC

Total project cost: £7240.00

Amount proposed: £2,072.00 (Wellbeing)

Wards covered: Otley & Yeadon, Guiseley & Rawdon and Horsforth

Project description: To provide two music groups for adults of all ages on a weekly basis, delivered during term time.

26. **Project title:** Refurbishment of Cookridge Village Hall

Name of group or organisation: Cookridge Village Association

Total project cost: £14,768.00

Amount proposed: £7,384.00 (Wellbeing & CAP)

Wards covered: Adel & Wharfedale

Project Description: To help support the refurbishment of the village hall. Plastering and decorating £6,274 and blinds for 8 windows £1110

27. **Project title:** Meanwood Valley Trail Heritage, Wellbeing and Inclusivity Plan

Name of group or organisation: Lemon Balm CIC

Total project cost: £107,532.00
Amount proposed: £1,250.00 (wellbeing)
Wards covered: Adel & Wharfedale,

Project Description: asking for Community Committees along the trail to support our bid to the heritage lottery for a medium grant with match funding to create the **Heritage, Wellbeing and Inclusivity Plan** which is about enabling all communities to benefit from all that the trail has to offer - physical activity, recreation, nature, industrial heritage and working-class histories, links with artists (e.g. sculptor Henry Moore), and more.

28. **Project title:** School Markings

Name of group or organisation: Pool C of E Primary School PTA (Friends of Pool Primary School unofficially)

Total project cost: £5,716.86

Amount proposed: £4,716.86

Wards covered: Adel & Wharfedale

Project Description: A grant to help fund the renovation of existing playground markings and the addition of some new ones so that they are vibrant, exciting, entertaining and keep children engaged in outdoor learnings, sports and play.

29. **Project title:** External decking restoration and refurbishment 2023

Name of group or organisation: Adel War Memorial Association

Total project cost: £ 16,500.00

Amount proposed: £ 5,000.00 (CIL)

Wards covered: Adel & Wharfedale

Project Description: To replace and improve the external decking to the large outdoor seating area which is a key amenity for social activities at the Association.

30. **Project title:** Art Camp at Westgate Primary School 2023/24

Name of group or organisation: Art Camp UK

Total project cost: £ 38,060.00

Amount proposed: £ 7,623.00 (YAF)

Wards covered: Adel & Wharfedale, Guiseley & Rawdon, Horsforth and Otley & Yeadon

Project Description: To run Art Camps at Westgate primary school, from Spring bank half term 2023 throughout until Easter 2024.

31. **Project title:** ONW Holiday Projects 2023-24

Name of group or organisation: Leeds Youth Service (WNW)

Total project cost: £ 5,930.00

Amount proposed: £ 3,930.00 (YAF)

Wards covered: Adel & Wharfedale, Guiseley & Rawdon, Horsforth and Otley & Yeadon

Project Description: To provide diversionary, challenging and reward activities primarily during school holidays to young people engaging with the Youth Service and those identified as vulnerable through cluster partnerships.

32. **Project title:** Otley Skateboarding Project

Name of group or organisation: Leeds Youth Service WNW

Total project cost: £ 1,200.00

Amount proposed: £ 748.00 (YAF)

Wards covered: Otley & Yeadon

Project Description: To deliver a four session Skateboarding Project at Wharfe meadows Skate Park, Otley, in partnership with LS-TEN. The grant is for instruction and equipment (max. 15 young people per session, 11 – 17 yrs).

33. **Project title:** Summer Holiday Camps

Name of group or organisation: Aireborough Leisure Centre - LCC

Total project cost: £ 1,843.15

Amount proposed: £ 1,843.15 (YAF)

Wards covered: Adel & Wharfedale, Guiseley & Rawdon, Horsforth and Otley & Yeadon

Project Description: Delivery of 3X3 day long Multi Sports Camp during the school summer holidays at Aireborough Leisure Centre in Guiseley. The camp would run for young people between the ages of 8-13 years.

34. **Project title:** Neighbourhood Watch Fun Day

Name of group or organisation: Yeadon and Rawdon Neighbourhood Watch

Total project cost: £ 2,430.00

Amount proposed: £ 1,930.00 (YAF)

Wards covered: Rawdon & Yeadon

Project Description: The project is a neighbourhood watch fun day, the overall aim is to provide on topic crime prevention advice and safety advice. The event will be held on Sunday 25th June 2023 at Greenacre hall in Rawdon, 1-4pm. We are hoping for over 400 attendees, using volunteers to help with stalls and public transport/walking/cycling will be promoted to be used to get to the venue where possible. Our target age group is children, and young people (6-17).

Delegated Decisions (DDN)

35. Since the last Community Committee on 6th March 2023 no projects have been considered and approved by DDN.

One project is currently being processed via DDN – SEND Activity Day (Youth Activity Fund)

36. Since the last Community Committee on 6th March 2023 no projects have been declined.

Monitoring Information

37. 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.

38. Monitoring information will be provided for the next Community Committee meeting.

39. The total available for spend in Outer North West Community Committee in **2023/24** including carry forward from previous year, was **£83,646.74**.

40. The Community Committee is asked to note that so far, one project has been partially approved pending a further meeting the Children's & Families sub group and a further project currently awaiting responses from ward councillors.

41. The Community Committee is also asked to note that there is a remaining balance of **£54,336.74** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2023/24

	Total allocation
Income 2023/24	£48,215
Carried forward from previous year	£35,431.74
Total available budget for this year 2023/24	£83,646.74
Projects 2023/24	Amount approved YAF
SEND Activity Day <i>*currently being processed via DDN</i>	£1,000.00
Breeze in the Park 2023	£15,200.00
Codswallop Creative Young Peoples Group (<i>*This project was partially approved by the Children's & Families Sub Group with the Applicant due to attend a follow up sub group to make a full presentation</i>).	*£13,110.00
Total spend against projects	£29,310.00
Remaining balance	£54,336.74

42. The Outer North West will have a proposed **£6,000.00** in the Small Grants and Skips Budget. Members are asked to note the allocation broken down by ward and summarised in **Table 3** (table shows projects already approved for 2023/34).

TABLE 3: Small Grants and Skips 2023/24

	£	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Guiseley Clock	£500.00		£500.00		
PHAB Weekly Social Club	£688.65	£516.49		£86.08	£86.08
Leeds DalesBus	£500.00	£250.00			£250.00
Arthington Parish Council fayre SKIP	£195.23	£195.23			
Total approved	£1,883.88	£961.72	£500.00	£86.08	£336.08
Remaining balance	£4,116.12	£538.28	£1,000.00	£1,413.92	£1,163.92

Capital Budget 2023/24

43. The Outer North West has a capital budget of **£43,611.80 available** to spend. Members are asked to note the capital allocation broken down by ward and summarised in **Table 4**.

TABLE 4: Capital 2022/23

	£	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Balance remaining (per ward) March 2023	£46,109	£1,425	£17,765	£2,300	£24,619
Capital injection April 2023	TBC	TBC	TBC	TBC	TBC
Capital injection November 2023					
Yeadon and Rawdon Neighborhood Watch Newsletter, Photocopier	£2,497.20		£1,248	£624	£624
Balance remaining (per ward)	£43,611.80	£1,425	£16,517	£1,676	£23,995

44. The Outer North West Community Committee is asked to note that there is **£109,945.43** currently available to spend. Members are asked to note the CIL allocation broken down by ward and summarised in which is detailed in **Table 5**.

TABLE 5: Community Infrastructure Levy (CIL) 2023/24

	£	Adel & Wharfedale	Guisley & Rawdon	Otley & Yeadon
Injection 2022	TBC	TBC	TBC	TBC
Balance 2022/2023	£119,457.11	£69,322.76	£47,902.00	£2,232.35
Projects approved in 2023/24				
Springfield Park Boardwalk	£5,137.40		5,137.40	
Total Spend 2021/2022	£5,137.40	£0	£5,137.40	£0
Balance remaining for 2022/23	£114,319.71	£69,322.76	£42,764.60	£2,232.35

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:

- a. The Minimum Conditions, to review and agree (paragraph 14-16)
- b. Note details of the change regarding the administration of small grants (paragraph 15)
- c. Details of the Wellbeing Budget position (Table 1)
- d. Funding proposals for consideration and approval (paragraphs 20-26)
- e. Details of the projects approved via Delegated Decision (paragraph 27)
- f. Monitoring information of its funded projects
- g. Details of the Youth Activities Fund (YAF) position (Table 2)
- h. Details of the Small Grants and Skips Budget (Table 3)
- i. Details of the Capital Budget (Table 4)
- j. Details of the Community Infrastructure Levy Budget (Table 5)