

Report of: Head of Locality Partnerships

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

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Date: 14th June 2023 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 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 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: consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken. 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 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.

Budget Position 2023/24

17. The Committee is asked to note that since the last Community Committee Meeting on 14th March 2023, 0 project has been approved by DDN.
18. The Committee is asked to note that since the last Committee Meeting on 14th March 2023 1 projects have been cancelled.
19. **Project title:** Badminton
Name of group/organisation: Badminton Buddies
Funding amount requested from Small Grants: £277
Wards covered: Pudsey

Wellbeing Budget 2023/24

20. The total Wellbeing allocation approved by Executive Board for 2023/24 is **£85,620**. **Table 1** shows an available carry forward figure of **£94,848.99** with a total of **£83,785.04** already allocated to projects. The total revenue funding available to the Community Committee for

2023/24 is therefore **£96,683.95** 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 **£74,622.37** has been allocated to Wellbeing ring-fences and projects.
23. Given the above, and following recent underspend from completed projects, the Community Committee is asked to note that there is currently a remaining balance of **£23,244.88** in the Wellbeing Fund. A full breakdown of the Wellbeing projects is listed in **Table 1** below.

TABLE 1: Wellbeing Revenue and Projects 2023/24

Wellbeing Fund	£
Wellbeing Allocation 2023/24	£85,620.00
Full Balance Brought Forward from 22/23	£94,848.99
Less projects brought forward from 2022/23	£83,785.04
Total Available 2023/24	£96,683.95
Area wide ring fences 2023/24	£
Small Grants and Skips	£5,000.00
Community Engagement	£500.00
CCTV Outer West	£11,000.00
Calverley Xmas Lights	£2,704.00
Farsley Xmas Lights	£7,899.00
Pudsey Xmas Lights	£9,549.00
Rodley Xmas Lights	£1,840.00
Kings Coronation	£3,000.00
Total spend: Area wide Ring-Fenced funds	£41,492.00
Approved Wellbeing Projects 2023/24	£
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
Site based gardener	£15,570.00
Pudsey Carnival	£2,600.00
Total projects approved	£33,129.38
Total spend: Area ring-fences + approved projects	£74,621.38

Underspend and income	£1,183.30
Wellbeing Balance remaining 2023/24	£23,244.88

Declined Projects

24. Since the last Community Committee Meeting on 14th March 2023, 2 project application has been declined.

25. **Project title:** West Yorkshire Symphony Orchestra – Spring concert at The Old Woollen
Name of group or organisation: West Yorkshire Symphony Orchestra
Amount proposed from Wellbeing Budget(Small grant): £489.75
Wards covered: Farsley (and surrounding areas)

26. **Project title:** Pudsey Coronation Celebration
Name of group or organisation: Pudsey Christmas Lights
Amount proposed from Budget 2023/24: £390.00
Wards covered: Pudsey Ward including Swinnow and Tyersal

2023/24 Wellbeing Applications for Consideration

27. Since the last Community Committee Meeting on 14th March 2023, there are currently **6** outstanding Wellbeing Large Grant applications from the 2023/24 budget to consider:

28. **Project title:** Pudsey Park weekend littering
Name of group/organisation: Leeds City Council, Parks and Countryside
Funding amount requested from Large Grants: £1,218.70
Match funding: £0
Wards covered: Pudsey
Start date: September
Project Overview: The funding for the provision of additional littering at Pudsey Park during warm sunny weekends covering the months of September – March for up to 10 weekends

29. **Project title:** Adult Band Project
Name of group/organisation: The Music Box Yorkshire CIC
Funding amount requested from Large Grants: £2,950
Match funding: £0
Wards covered: Pudsey
Start date: 17th April
Project Overview: The overall aim for the project is to offer a free provision for adults to attend for one term to boost wellbeing and mental health within the community. Participants

will be able to take part in creating music by either forming a band or having the chance to learn about electronic music such as; DJing, Launchpads, and Ableton software.

30. **Project title:** Outer West ASB and Road Safety operations 2023/24

Name of group/organisation: WYP

Funding amount requested from Large Grants: £6178.40

Match funding:£0

Wards covered: All

Start date: April 2023

Project Overview: This will be an Intelligence led deployment to target where the offending is happening currently. There will be a combination of staffing options to focus skills and experience to the type of offending. For example, 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 anti social behaviour, this would be better served with either a PCSO or a PCSO and an NPT constable. 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 from April 2023 to February 2024.

31. **Project title:** OW. Bawns & Heights Fun Day

Name of group/organisation: HAP

Funding amount requested from Large Grants: £2,500

Match funding:£1,500

Wards covered:Farnley/Wortley

Start date: 11TH August 2023

Project Overview: The fun day is expected to be similar to the community fun day that took place previously which was a huge success . We anticipate that there will be a range of stalls including arts & crafts, volunteer, charity and faith groups and some food stalls but the majority of the food to be sold Hillside Community Centre on site. There will be an area designated for a stage where local artists/schools/clubs can perform and there will be a 'Bawns & Heights Got Talent' competition with trophies and certificates presented to those that are judged to be winners. This approach ensures that the people of Bawns & Heights estate are the central focus of their Community fun day which will be free to attend and participate in. We expect a few hundred people to attend the fund day.

32. **Project title:** Site improvements & new equipment- West Leeds Activity Centre (WLAC)

Name of group/organisation: Leeds City Council - Children & Families

Funding amount requested from Large Grants: £2,230.00

Match funding: £2,230.00 requested from IW CC

Wards covered: Bramley/Stanningley, Armley and Kirkstall

Start date: June

Project Overview: There is the need to make some site improvements to ensure that the WLAC remains fit for purpose and can continue to be used regularly and safely. The site is used predominantly by schools, youth groups and other organisations working with children & young people. Much of the site's facilities were put in place in late 1999. There is no budget

provision at the WLAC to be able to fund these site improvements.They also want to purchase new equipment to improve our activity offer.

The site improvements/ equipment purchases are ;

- Renovation of steps down to the camp field at WLAC
- Reset of the routes and replacement of the holds on the static climbing tower in the climbing enclosure
- Marquee for all groups to use
- Crates

33. Project title: Public Space CCTV Cameras – Outer West

Name of group/organisation: Leedswatch

Funding amount requested from Large Grants: £11,000

Match funding:£0

Wards covered: All

Start date: April 2023

Project Overview:

The grant will be used to fund the CCTV monitoring and maintenance of 11 cameras in Outer West CCTV Cameras from April 2023 to March 2024.

Location:

- Farnley and Wortley (Butterbowl & Cross Lane) – 317 and 318 - £2000
- Farsley - 323, 324, 325 & 326 - £4000
- Lidget Car Park- 100 - £1000
- Pudsey CCTV (Lowtown, Lidget Hill and Pusdey Chapeltown) – 38. 39 and 40 - £3000
- Pudsey Park – 99 - £1000

Youth Activities Fund Position 2023/24

34.The total YAF allocation approved by Executive Board for 2023/24 was **£39,333**. **Table 2** shows an available carry forward figure of **£ £41,509.05**.Therefore, the total YAF revenue funding available to the Community Committee for 2023/24 is **£ 80,842.05**

35.The Community Committee is asked to note that so far, a total of **£48,543.00** has been allocated to projects and ring-fences, as listed in **Table 2**.

36.The Community Committee is also asked to note that there is a remaining balance of **£6,653.25** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below:

TABLE 2: Youth Activities Fund 2023/24

YAF Revenue and Projects 2023/24	
YAF Allocation 2023/24	£39,333.00
2023/24 Budget Brought Forward and Available	£41,509.05
Total Available 2023/24	£ 80,842.05

YAF Ring-fences Approved	
Youth Summit	£1,500.00
Easter Half Term Taster Sessions	£2,592.00
Kings Coronation	£1,500.00
A week at the seaside	£1,000.00
Farsley Festival	£4,350.00
Total YAF Ring-fences 2023/24	£10,942.00
Approved YAF Projects 2023/24	£
Mini Breeze Outer West	£11,400.00
DAZL Outer West Programme 2023/24	£3,331.00
Rock up to do a mock up	£12,000.00
Farnley Football Project	£1,000.00
Farnley Youth Project	£2,500.00
OW Summer Targeted Provision	£1,000.00
Mini Summer Sports 2023	£720.00
Pudsey Youth Café	£4,120.00
Farsley & Calverley Transition group	£1,530.00
Total spend against projects	£ 37,601.00
Total spend (Ring-fences and projects)	£48,543.00
Total Underspend & Income	£0.00
Remaining YAF Balance 2023/24	£6,653.25

2023/2024 YAF Applications for Consideration

37. Since the last Community Committee Meeting on 14th March 2023 there is 2 outstanding YAF application from the 2023/24 YAF budget to consider:

38. **Project title:** Andy's Youth Project @ Robin Lane
Name of group/organisation: Leeds Youth Service
Funding amount requested: £1,500
Match funding: £0
Wards covered: Pudsey
Start date: September

Project Overview: This grant be used to deliver the youth provision at St Andrews Church in Pudsey which currently takes place on a Friday evening. The purpose of the St Andrew's Youth Project is to 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. We actively encourage youth participation and use ideas generated by the community, young people and youth workers to drive and improve the provision.

The music box will be running their own music DJ Workshops as part of the session in an adjoining room. Attendees of the Youth Club will be able to take part in this activity as part of the bigger session.

39. **Project title:** Farsley Festival 2023

Name of group/organisation: Farsley Community Initiative

Funding amount requested: £4,350

Match funding: £12,470

Wards covered: Calverley and Farsley, Pudsey

Start date: 24th June

Project Overview: free one-day event held on Hainsworth Park at the centre of the village, attracting attendees from Farsley, Calverley, Pudsey, Rodley and the wider area. This year's event will be on Saturday 24th June 2023 and we envisage opening between the hours of 12-5pm.

The park festival will consist of an all-inclusive creative activities and forms of entertainment; toys, games, music, theatre, sports, walkabout artists, cardboard city, crafts, family friendly entertainers, street food, chill out areas and open areas where attendee's own food can be enjoyed or purchased from local suppliers. We provide diverse acts such as local bands and choirs, performing arts, brass band, live arts and popular circus entertainers.

Monitoring Information

40. 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.

41. Detailed below is project monitoring that the Communities Team has received since the last meeting of the Community Committee in March 2023:

42. **Project name:** Friday Night Youth Project

43. **Funding :** YAF

44. **Monitoring summary:** : 'The young people are mainly interested in Rapping and DJing therefore, we decided to just offer DJing and Rapping on alternative weeks. This went down really well and every week we had a lot of engagement from the young people at the group.'

45. 'Every Friday evening at 6.30pm we provided a safe place for local young people to attend. Through the activities we delivered, we were able to talk to the participants about their lives and their future decisions actively listening to what they had to say.'

46. 'We spoke to them about our career paths and the rights and wrongs we experienced in life. The group we ran was a very safe space created by the staff from Leeds City Council WNW Youth Services and from the Music Box staff.'

47. 'We hope our project helped reduced anti-social behaviour Pudsey on a Friday evening whilst we were running the group as the majority of those who hang around in the centre were at our group and we were working with up to 50 young people from the Pudsey area on a weekly basis'



Small Grants & Skips Budget 2023/24

48. The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2023/24. To date the Committee has allocated **£1,016.48** through Small Grants & Skips. There is currently a remaining balance of **£3,543.52** Members are asked to note the Small Grants & Skips allocation outlined in **Table 3** below.

TABLE 3: Small Grants & Skips 2023/24

Project	Date	£
Small Grants		
PHAB Club	6 th April 2022	£516.48
Leeds Walking Football	19 th April 2022	£500.00
Skips		
Current Total Spend 2023/24		£1,016.48
Balance Remaining 2023/24		£ 3,543.52

49. Since the last Community Committee Meeting on 14th March 2023, there is **0** outstanding Small Grant Application from the 2023/24 budget to consider:

50. Capital Budget 2023/24

51. The Community Committee is asked to note that there is a current Capital budget of **£17,463.69** 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 2023/24	£17,463.69	£2,555.36	£4,515.95	£10,392.38

52. Since the last Community Committee Meeting on 14th March 2023, there is 1 outstanding deferred Capital Application to consider:

53. **Project title:** Environmental Improvements at Owlcotes Road

Name of group/organisation: Housing Leeds

Funding amount requested from Capital Fund: £6080.40

Match funding: £0

Wards covered: Pudsey/ Calverley and Farsley

Start date: ASAP

Project Overview: Funding will be used to transform a small piece of housing land Owlcotes Road which is proving difficult to maintain. A quote has been obtained from Parks to clear the shrubbery and site, landscape the area including grass seeding and rebuilding the stone wall which runs to the side of the site and opposite to ensure the area is in keeping with the wider area. If they are successful Housing will then approach HAP to develop usable greenspace, eventually with benches and little libraries intends to bring all members of the community together, with access to outside seating, urban green space, and a place to socialise together, reducing social isolation and improving physical and mental wellbeing.

Community Infrastructure Levy (CIL) Budget 2023/24

54. The Community Committee is asked to note that there is a current Community Infrastructure Levy fund (CIL) balance of **£176,196.33**. Members are asked to note the CIL allocation by ward outlined in **Table 5** below:

TABLE 5: Community Infrastructure Levy (CIL)

	£	Ward split		
		Calverley & Farsley	Farnley & Wortley	Pudsey
Starting Balance 2023/24	£122,898.86	-£7,682.75	£44,959.21	£85,622.40
Injection 1	£88,946.49	£0.00	£88,946.49	£0.00
Total Available 2023/24	£211,845.35	-£7,682.75	£133,905.70	£85,622.40

55. Since the last Community Committee Meeting on 14th March 2023, there are 1 outstanding CIL applications from the 2023/24 budget to consider.

56. **Project title:** Refresh and reinvigorate our little Club down the Lane

Name of group/organisation: West Leeds Sports & Social Club

Funding amount requested: £20,000

Match funding: £14,400

Wards covered: Farnley/Wortley

Start date: June

Project Overview: Changes to leisure facilities to improve opportunities for playing sport at all ages (5-18 and adults) – by boiler and new shower upgrading, new suspended ceiling, re-decoration to areas of the Clubhouse and interior design so to allow more social areas in the Club, upgrading of floodlights with LED Lights and upgraded window blinds to the downstairs rooms of the Club.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

58. 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

59. 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

60. 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

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

Risk Management

62. 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

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

Recommendations

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

- a. The Minimum Conditions, to review and agree (paragraph 14)
- b. Note details of the change regarding the administration of small grants (paragraph 15)
- c. Details of the Wellbeing Budget position (Table 1)
- d. Large Grant applications for consideration and decision (Paragraphs 27-33)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. YAF applications for consideration and decision (Paragraphs 37-38)
- g. Details of the Small Grants & Skips Budget (Table 3)
- h. Small Grant application for consideration and decision (Paragraph 49)
- i. Details of the Capital Budget (Table 4)
- j. Capital application for consideration and decision (Paragraphs 52-53)
- k. Details of the Community Infrastructure Levy (CIL) Budget (Table 5)
- l. CIL application for consideration and decision (Paragraphs 55-56)