

**Report of:** Head of Stronger Communities

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

**Report author:** Karen McManus

**Date:** 4<sup>th</sup> November 2019 For decision

## **Outer West Community Committee - Finance Report**

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### **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 2019/20.

### **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 the Calverley & Farsley, Pudsey, Farnley & Wortley will be administered by the Outer West Community Committee.
9. It was agreed at Outer West Community Committee on the 22<sup>nd</sup> November 2017 that CIL monies for Calverley & Farsley, Pudsey, Farnley & Wortley would be spent in the ward it was generated in.
10. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their religion, gender, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
11. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
12. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
13. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of wellbeing and youth activity budgets and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities 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 the following 'minimum 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.

### Wellbeing Budget Position 2019/20

16. The total revenue budget approved by Executive Board for 2019/20 was **£112,390**. **Table 1** shows a carry forward figure of **£47,334** which includes underspends from projects completed in 2018/19. **£28,150** represents wellbeing allocated to projects in 2018/19 and not yet completed. The total revenue funding available to the Community Committee for 2019/20 is therefore **£131,574**. A full breakdown of the projects approved or ring-fenced is available on request.

17. 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.

18. The Community Committee is asked to note that there is currently a remaining balance of **£10,137**. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing revenue 2019/20**

<b>INCOME: 2019/20</b>	<b>£112,390</b>
<b>Balance brought forward from previous year</b>	<b>£47,334</b>
<b>Less projects brought forward from previous year</b>	<b>£28,150</b>
<b>TOTAL AVAILABLE:</b>	<b>£131,574</b>
<b>Projects</b>	
Small Grants & Skips	£5,000.00
Communications Budget	£2,000.00
Pudsey Christmas Lights	£9,251.00
Farsley Christmas Lights	£6,000.00
Calverley Christmas Lights	£2,000.00
Rodley Christmas Lights	£1,744.00
Pudsey in Bloom 2019	£4,423.36
Farsley in Bloom 2019	£2,790.83
Calverley in Bloom 2019	£3,011.56
New Farnley in Bloom 2019	£1,000.00

Pudsey Carnival	£2,585.00
Farsley Festival 2019	£5,080.00
Bawn's & Heights Community Day	£1,700.00
Additional Area Resource at Tyersal & New Farnley Park	£13,194.50
CCTV OW	£6,000.00
Summer Bands 2019	£3,200.00
Love Pudsey	£1,350.00
Renovation of toilet facilities	£666.26
Teaching Young Children to Swim	£4,251.00
Targeted Holiday Diversionary Activities	£1,650.00
Summer Holiday Targeted Provision	£1,475.00
Sports Group	£2,350.00
Leeds Money Buddies	£4,123.26
Positives Futures	£4,210.00
Community Family Sessions	£5,090.00
Pudsey Park Weekend Littering	£1,150.20
Game Changer Youth Group (Farnley)	£9,083.45
Litter Bins – Heights	£1,920.00
Planter at Pudsey Market	£1,786.58
School Parking Signs	£4,000.00
Youth Summit	£1,500.00
Period Poverty Campaign	£1,500.00
Provision of secure container at Farsley Rehoboth Burial Ground	£1,200.00
<b>Balance Remaining:</b>	<b>£10,137</b>

## **Wellbeing and Capital projects for consideration and approval**

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

20. **Project Title:** Changing Room Interiors

**Name of Group or Organisation:** Wortley Football Club

**Amount proposed from CIL Budget: £3,500**

**Wards covered: Farnley & Wortley**

**Project Description:** Wortley Football Club are seeking funding to purchase materials for joinery, electrical, plumbing, plastering, flooring and decorating to complete the interiors of their changing rooms building. The labour will be provided on a free of charge basis by tradesman associated with the club who will give up their spare time to assist us in completing the interiors of the changing rooms.

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

21. **Project Title:** Supply of new chairs

**Name of Group or Organisation:** Old Farnley & District Community Association

**Amount proposed from Wellbeing Budget: £1,350**

**Wards covered: Farnley & Wortley**

**Project Description:** To purchase 50 new chairs for the Community Centre who hold clubs, classes and coffee mornings.

**Community Committee Priorities:** Best City for Communities

22. **Project Title:** Outer West CCTV

**Name of Group or Organisation:** Leeds Watch

**Amount proposed from Wellbeing Budget: £5,000**

**Wards Covered: All Outer West**

**Project Description:** To fund the CCTV camera's in the Outer West. The funding would be for the monitoring, maintenance and BT fibre costs for these cameras.

**Community Committee Priorities:** Best City for Communities

23. **Project Title:** Park Safe at Westroyd

**Name of Group or Organisation:** Westroyd Primary School & Nursery

**Amount proposed from Wellbeing Budget: £990**

**Wards Covered: Calverley & Farsley**

**Project Description:** This project would raise awareness by identifying places where parents should not park by using the child shaped road signs. This may have a positive impact on the speed that some vehicles travel along Frances Street.

**Community Committee Priorities:** Best City for Communities

24. **Project Title:** Calverley & Farsley SIDS

**Name of Group or Organisation:** Leeds City Council Highways

**Amount Proposed from CIL Budget:** £18,400

**Wards Covered:** Calverley & Farsley

**Project Description:** To supply and install five Speed Indicator Devices with extra brackets to move the SID units to help reduce speeding.

**Community Committee Objectives:** Best City for Communities

25. **Project Title:** Farsley Ring Road Tree Planting

**Name of Group or Organisation:** Leeds City Council Parks & Countryside

**Amount Proposed from Capital Budget:** £12,000

**Wards Covered:** Calverley & Farsley

**Project Description:** The project is to plant trees at either side of the Ring Road at Farsley.

**Community Committee Objectives:** Best City for Communities

26. Summer Bands 2020 are seeking an agreement in principle for £3,250 funding from the 2020/21 wellbeing budget to fund ten concerts in the Outer West area in 2020.

### **Declined Projects**

27. Since the last Community Committee on 16<sup>th</sup> September 2019, 0 projects have been declined:

### **Monitoring Information**

28. 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.

29. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in July 2019.

#### **Name of project: Summer Bands 2019**

30. Ten free concerts took place as part of Summer Bands in Leeds Parks 2019: two in Farnley Hall Park, three in Pudsey Park, two in Victoria Park, two in Western Flatts Cliff Park, Wortley, one in Westroyd Park, Farsley.

31. The audience who attended the concerts ranged from very young children to elderly members of the community. People from a wide range of ethnic origins and individuals with



disabilities had the opportunity to attend the concerts as the designated performances spaces in each park are easily accessible for those with access needs.

32. The concerts benefited the community as people were able to experience free music in their local parks, which not only gets them out and about with children, elderly friends or relatives, dogs etc, it offers them music and the opportunity to meet and engage with other people from their local area and all the while experiencing these positives in their own local park.



**Youth Activities Fund Position 2019/20**

33. The total available for spend in Outer West Community Committee in 2019/20, including carry forward from previous year, was **£65,257**.

34. The Community Committee is asked to note that so far, a total of **£64,503** has been allocated to projects, as listed in **Table 2**.

35. The Community Committee is also asked to note that there is a remaining balance of **£754** in the Youth Activity Fund. A full breakdown of the projects is available on request.

**TABLE 2: Youth Activities Fund 2019/20**

	<b>Total allocation</b>
<b>Income 2019/20</b>	<b>£42,020</b>

Carried forward from previous year	<b>£23,237</b>
Total available (including brought forward balance) for schemes in 2018/19	<b>£65,257</b>
Schemes approved in previous year to be delivered this year 2019/20	<b>£21,388</b>
Total available budget for this year 2019/20	<b>£43,869</b>

<b>Projects 2019/20</b>	<b>Amount requested from YAF</b>
Breeze Friday Nigh Project	£9,740
Pudsey Youth Café	£2,240
DAZL Outer West Active Communities Project	£6,435
Mini Breeze	£10,800
Activity Programme	£5,800
Andy's Youth Project	£2,400
Multi Activity Camps	£5,700
<b>Remaining balance</b>	<b>£754</b>

### Small Grants & Skips Budget 2019/20

36. At the last Community Committee ward members approved a small grants & skips budget of **£5,000**. There is currently a remaining balance of **£818.32**.

**TABLE 3: Small Grants 2019/20**

<b>Project</b>	<b>Organisation/Dept</b>	<b>Amount requested</b>
PHAB Club	Prince Philip Centre PHAB Club	£397.81
Leeds Walking Football Club	Leeds Walking Football Club	£500
Community Bingo	Swinnow Community Centre	£356.88
Calverley Carnival	Calverley Project 2000	£500
Bowling	Claremont Grove Community Centre	£426.15
The Great Pudsey Get Together	Pudsey Community Hub	£500
1 <sup>st</sup> Pudsey Scout Group Insulation	1 <sup>st</sup> Pudsey Scout Club	£430
Two Barrier Troughs with Brackets for Calverley in Bloom	LCC Parks & Countryside	£393.61
Sport and Active Lifestyles Fair	Active Leeds, LCC	£250
<b>Total spend so far 2019/20:</b>		<b>£3,754.45</b>



**TABLE 4: Community Skips 2019/20**

Location of skip	Date	Total amount
Calverley Allotments	11/04/2019	£128.91
Pudsey Scarecrow Festival	31/07/2019	£149.16
Crimbles Allotment Association	17/10/2019	£149.16
<b>Total spend so far 2019/20:</b>		<b>£427.23</b>

**Capital Budget 2019/20**

37. The Outer West Community Committee has a capital budget of **£37,600** available to spend, as a result of new capital injections of £8,100 in March 2019. Members are asked to note the capital allocation.

**Community Infrastructure Levy (CIL) Budget 2019/20**

38. The Community Committee is asked to note that there is **£192,298** total payable to the Outer West Community Committee with **£179,073** currently available to spend. The breakdown is as follows Calverley & Farsley **£34,787**, Pudsey, **£134,006**, Farnley & Wortley, **£10,280**.

**TABLE 5: Community Infrastructure Levy (CIL)**

Name of project	Calverley & Farsley	Pudsey	Farnley & Wortley
SID Units X 6 Pudsey Ward		£18,260	
Calverley & Farsley SID Units x 6	£18,660		
Farnley & Wortley SID Units x 2			£6,220
Pudsey Fencing & Planters		£4,521.28	
<b>Total Remaining</b>	<b>£16,127</b>	<b>£111,224</b>	<b>£4,060</b>

**Corporate Considerations****Consultation and Engagement**

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

**Equality and Diversity/Cohesion and Integration**

40. 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**

41. 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**

42. 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**

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

### **Risk Management**

44. 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**

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

### **Recommendations**

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 20-26)
- c. Monitoring information of its funded projects (paragraph 30-32)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Details of the Small Grants Budget (Table 3)
- f. Details of the Community Skips Budget (Table 4)
- g. Details of the Capital Budget (paragraph 37)
- h. Details of the Community Infrastructure Levy Budget (Table 5)

