

**Report of:** Head of Stronger Communities

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

**Report author:** Mike Stevenson

**Date:** 9<sup>th</sup> November 2020

**For recommendation / to note**

## **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 2020/21.

### **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 22<sup>nd</sup> 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, 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.

#### **Budget Position 2020/21**

16. The Committee is asked to note that since the last consultative meeting on 7<sup>th</sup> September 2020, the following projects have been approved by DDN:

- i. Hawthorn Community Allotment Garden** (Wellbeing) - £7,890.00
- ii. Amendment to Xmas Lights Budget** (Wellbeing) - £300.00

17. The Committee is asked to note that at the last consultative meeting on 7<sup>th</sup> September 2020, 0 projects were highlighted to have been cancelled.

#### **Wellbeing Budget 2020/21**

18. The total revenue budget approved by Executive Board for 2020/21 was **£112,390**. **Table 1** shows a carry forward figure of £33,574.48 which includes underspends from projects completed in 2019/20. £16,636.42 represents Wellbeing allocated to projects in 2019/20 and not yet completed. The total revenue funding available to the Community Committee for 2020/21 is therefore **£129,328.06**. A full breakdown of the projects approved or ring-fenced is available on request.

19. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.

20. The Community Committee is asked to note that that so far, a total of **£106,653.04** has been allocated to Wellbeing ring-fences and projects.

21. The Community Committee is asked to note that there is currently a remaining balance of **£22,675.02** in the Wellbeing Fund. A full breakdown of the wellbeing projects is listed in **Table 1** below.

**TABLE 1: Wellbeing revenue and projects 2020/21**

<b>Wellbeing 2020/21</b>	<b>£</b>	
<b>Income: 2020/21</b>	<b>£112,390.00</b>	
<b>Balance brought forward from previous year</b>	<b>£33,574.48</b>	
<b>Less projects brought forward from previous year</b>	<b>£16,636.42</b>	
<b>Total Available 2020/21</b>	<b>£129,328.06</b>	
<b>Area wide ring fenced projects</b>		
	<b>£</b>	<b>Position Statement</b>
Small Grants and Skips	£5,000.00	Ongoing (see table 3)
Community Engagement	£1,000.00	Ongoing
CCTV Outer West	£11,000.00	Ongoing
COVID-19 Discretionary funds	£30,000.00	Ongoing (See paragraph 42)
Site based gardener (deferred but amount ring-fenced)	£13,807.15	Phil Staniforth to update the committee on requirements.
Teaching Young Children to swim (deferred but amount ring-fenced)	£3,000.00	The project is cancelled – Pudsey Amateur Swimming Club have decided to close the swimming club, due to the impact of Covid-19.
<b>Total spend: Area wide ring fenced projects</b>	<b>£63,807.15</b>	
<b>Approved Ward Projects</b>		
	<b>£</b>	
Leeds Money Buddies	£4,733.00	The project is currently postponed – the service is not able to access the Heights Drive Housing Office currently. The service is looking for alternative venues to start asap.
Pudsey Christmas lights	£9,251.00	Leeds Lights – ongoing
Calverley Christmas lights	£2,550.00	Leeds Lights – ongoing
Farsley Christmas lights	£6,000.00	Leeds Lights – ongoing
Rodley Christmas lights	£1,744.00	Leeds Lights – ongoing
Friends of the Farsley Rehoboth Burial Ground	£901.62	The project has completed successfully.
Moravian Museum Fulneck Settlement Community Information Panel	£1,500.00	The project is unable to commence currently due to Covid restrictions and the make-up of the group. The group representative has updated that they are trying to move things forward as

		soon as possible, and will keep the committee updated.
Tyersal Youth club CCTV	£922.81	The installation is aiming to complete by the end of November. Due to Covid-19 the installation team have requested an additional £90 to cover required PPE (cleaning material, screens, and masks).
Pudsey House- Electronic equipment	£1,526.60	The project is ongoing and nearly completed.
Pudsey Soapbox Race	£750.00	The event is cancelled for this year – funds to return to Wellbeing pot.
Pudsey Money Buddies	£4,576.86	The project is currently postponed – the service is not able to access the Pudsey Hub currently. The service is looking for alternative venues.
New Farnley in Bloom	£500.00	The project has completed successfully.
Hawthorn Community Allotment Garden	£7,890.00	The project began on 27 <sup>th</sup> October.
<b>Total projects approved</b>	<b>£42,845.89</b>	
<b>Total spend: Area wide ring-fences + approved ward projects</b>	<b>£106,653.04</b>	
<b>Balance remaining (Total)</b>	<b>£22,675.02</b>	

## Declined Projects

22. Since the last Community Committee Consultative Forum on 9<sup>th</sup> September 2020, 0 Wellbeing projects have been declined

## Wellbeing Applications for Consideration

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

24. **Project Title:** Summer Bands in Leeds Parks 2021

**Name of Group or Organisation:** Leeds International Concert Season

**Amount proposed from Wellbeing Budget:** £3,250.00

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

**Project Description:** Leeds International Concert Season are seeking funding for a series of 10 public music concerts in Outer West. These concerts will benefit the communities in Calverley & Farsley, Farnley & Wortley, and Pudsey as people will be able to experience free music in their local parks, as well as come from other areas of Leeds, all of which encourages community involvement, engagement, socialising, walking outdoors and

appreciating local green spaces. These are all part of the short term achievements whilst the concerts are taking place during the summer months.

The concerts will take place on Sunday afternoons between May - August 2021 from 2.30pm - 4.30pm.

**Community Committee Priorities:** Best city for health and wellbeing, Best city for communities.

At this stage the group is looking for a recommendation in principle, so that preliminary organisation can take place. The funding can then be reviewed again next year for approval from 2021/2 budgets.

### Youth Activities Fund Position 2020/21

- 25. The total available for spend in Outer West Community Committee in 2020/21, including carry forward from previous year, is **£43,063.44**.
- 26. The Community Committee is asked to note that so far, a total of **£26,180.59** has been allocated to projects, as listed in **Table 2**.
- 27. The Community Committee is also asked to note that there is a remaining balance of **£16,882.85** in the Youth Activity Fund. A full breakdown of the projects is listed in **table 2** below.

**TABLE 2: Youth Activities Fund 2020/21**

<b>YAF Revenue and Projects 2020/21</b>	<b>£</b>
<b>Income 2020/21</b>	<b>£42,020.00</b>
Carried forward from previous year 2019/20	£22,083.00
Total available (including brought forward balance) for schemes in 2020/21	£64,103.00
Schemes approved in previous year to be delivered this year 2020/21	£21,039.56
<b>Total available budget for this year 2020/21</b>	<b>£43,063.44</b>

<b>Approved YAF Projects 2020/21</b>	<b>Amount approved from YAF funds</b>	<b>Position statement</b>
Digital Stories using Spheros	£2,450.89	The project won't begin until Easter 2021 at the earliest. Leeds Libraries will submit a new application for the 2021/22 year instead.
Andy's Youth Project	£1,608.00	The Youth Service are currently working through alterations to the project considering social distancing guidance and venues, and are aiming to start before asap before Christmas.
Breeze Holiday Camp- Swinnow	£1,465.20	The project has been cancelled by Breeze due to Covid-19. Funding to return to YAF pot.
Pudsey Youth Café	£2,240.00	The risk assessment has been signed off recently. The project is aiming to begin after a trusts meeting at the start of November.
Farnley Football Project	£455.00	The project recently completed – monitoring to follow in November.
Youth Summit	£1,500.00	Early 2021
20 years of DAZL	£3,427.50	The project is ongoing – from October the group has returned to face to face sessions, as well as online engagement.
Farnley Youth Service	£834.00	The project is aiming to commence by the end of November, following the approval of a risk assessment.
Woodhall Scouts Group	£500.00	The scout group is not in a position to run any events. They would like to use the money for a weekend camp but cannot currently due to Covid-19.
Mini Breeze – Breeze in the Park	£10,800.00	The events completed successfully in August.
Mini Summer Sports	£900.00	Events completed successfully in August/September.
<b>Total spend against projects</b>	<b>£26,180.59</b>	
<b>Remaining YAF Balance 2020/21</b>	<b>£16,882.85</b>	

## YAF Applications for Consideration

28. The following YAF applications are presented for Members' consideration:

29. **Project Title:** Breeze Friday Night Project

**Name of Group or Organisation:** Breeze

**Amount proposed from YAF Budget:** £4,179.00

**Wards covered:** Pudsey

**Project Description:** Breeze are seeking funding for activity sessions in sports, arts and crafts, and games. These will take place on Friday evenings, split into two sessions, 8-12 years and 12-18 years.

**Latest position statement:** The revised funding requested is to cover the time period starting in January 2021 through to April. Under current Government guidance Breeze do not have the clearance or capacity to run the project between now and the New Year.

30. **Project Title:** Outer West Area Activity programme

**Name of Group or Organisation:** West Leeds Activity Centre

**Amount proposed from YAF Budget:** £6,400

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

**Project Description:** West Leeds Activity Centre are seeking funding for a programme of 20 x 2 hours outdoor educational activity sessions. Activities that could safely commence with current health guidelines include: Bush craft Skills, Gladiator inflatable, multi sports such as Rounders and quick cricket, Climbing Tower and Go-Karts. Equipment would be fully wiped down after each use.

**Latest position statement:**

The group are awaiting the signoff of the Covid Risk Assessment by Silver Command, as well as site specific risk assessments. Vince Foster has responded that he cannot provide a specific date, but is working to commence the activity as soon as possible following this sign off, and will keep the committee updated of that date.



## Monitoring Information

31. 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.

32. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee in September 2020:

### **Name of the project: Mini Breeze – The Greatest Show**

33. During August 2020, Breeze delivered 3 summer variety show days in Outer West. These were free ticketed events for families. Each day had 3 sessions, allowing for up to 250 people per session (750 in total across the day).

34. The dates for the events in Outer West were:

- 10th August – Queens Park Pudsey
- 17th August – Hainsworth Park
- 28th August – Farnley Park

35. The show included a range of performers to appeal to young people and families. Each day was well attended and at near capacity, despite poor weather conditions at the time.

36. The events benefitted the local community through the provision on free, engaging entertainment for families. Breeze received positive feedback from families and young people about the quality and variety of the events, and also the accessibility for individuals with disabilities.



## Small Grants & Skips Budget 2020/21

37. The Community Committee previously approved a small grants & skips budget of **£5,000** for 2020/21. There is currently a remaining balance of **£4,544.48**. Members are asked to note the small grants & skips allocation outlined in **Table 3** below.

**TABLE 3: Community Skips 2020/21**

Location of skip	Date	Total amount
Gatescroft Allotment Calverley	28/07/2020	£151.84
Crimbles Allotment Association Pudsey	27/08/2020	£151.84
Scott Street	10/09/2020	£151.84
<b>Total spend so far 2020/21</b>		<b>£455.52</b>
<b>Balance Remaining 2020/21</b>		<b>£4,544.48</b>

## Capital Budget 2020/21

38. The Community Committee is asked to note that there is a current capital budget of **£25,138.00** 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
<b>Starting budget for 2020/21</b>	<b>£47,025.00</b>	<b>£17,766.66</b>	<b>£17,766.66</b>	<b>£11,491.68</b>
X3 SIDS for Farnley and Wortley	£7,376.00		£7,376.00	
20 bins for Pudsey	£4,200.00			£4,200.00
Display noticeboards – Pudsey	£2,000.00			£2,000.00
X2 SIDS for Calverley & Farsley	£7,011.00	£7,011.00		
X2 Benches Calverley & Farsley	£1,300.00	£1,300.00		
<b>Total Allocated</b>	<b>£21,887.00</b>	<b>£8,311.00</b>	<b>£7,376.00</b>	<b>£6,200.00</b>
<b>Balance remaining</b>	<b>£25,138.00</b>	<b>£9,455.66</b>	<b>£10,390.66</b>	<b>£5,291.68</b>

39. **Table 5** below asks the committee to note project updates relating to Capital projects:

**TABLE 5 Capital Projects Update**

Project Name	Position Statement
X 3 SIDS Farnley & Wortley	Highways awaiting confirmation from WBI
X 20 Bins for Pudsey	Project complete
Display Noticeboard – Pudsey	Project complete
X 2 SIDS Calverley & Farsley	Installation end October / start November
X 2 Benches Calverley & Farsley	Project complete

## Community Infrastructure Levy (CIL) Budget 2020/21

40. The Community Committee is asked to note that there is a current CIL Balance of **£126,439.17**. Members are asked to note the CIL allocation outlined in **Table 6** below.

**TABLE 6: Community Infrastructure Levy (CIL)**

	OW (£)	Ward split		
		Calverley & Farsley	Farnley & Wortley	Pudsey
Remaining Balance March 2020	£177,373.97	£34,787.00	£4,060.00	£138,526.97
Injection April 2020	£25,485.13	£15,400.79	£7,719.25	£2,365.09
Injection October 2020	£18,645.04	£0.00	£10,914.83	£7,730.21
<b>Total Amount 2020-2021</b>	<b>£221,504.14</b>	<b>£50,187.79</b>	<b>£22,694.08</b>	<b>£148,622.27</b>
Pudsey Fencing & Planters (EWS 31033, 31034 & 31032)	£4,521.28			£4,521.28
8 x SIDS – Calverley & Farsley	£28,000.00	£28,000.00		
Pudsey Grit Bins x 50	£8,861.00			£8,861.00
Changing room interiors	£3,500.00		£3,500.00	
Five a side posts	£890.03			£890.03
Claremont Grove CCTV Cameras	£1,266.00			£1,266.00
Pudsey Water Bowser	£1,900.00			£1,900.00
SIDS for Pudsey (x13)	£45,576.66			£45,576.66
Tyersal Noticeboard Unit Replacement	£550.00			£550.00
<b>Total allocated</b>	<b>£95,064.97</b>	<b>£28,000.00</b>	<b>£3,500.00</b>	<b>£63,564.97</b>
<b>Remaining Balance</b>	<b>£126,439.17</b>	<b>£22,187.79</b>	<b>£19,194.08</b>	<b>£85,057.30</b>

41. **Table 7** below asks the committee to note project updates relating to CIL projects:

**TABLE 7: CIL Projects Updates**

Project Name	Position Statement
Pudsey Fencing & Planting	Date requested from P&C Ops team
X 8 SIDs Calverley & Farsley	Project complete
Pudsey Grit Bins	Project complete
Changing Rooms	Project complete
Five aside posts	Project complete
SIDS for Pudsey	Project complete
Claremont Grove CCTV Cameras	Date requested from Housing – work will be completed by LBS
Pudsey in Bloom Water Bowser	Project complete
Tyersal Noticeboard Replacement	Project complete

## Covid funding

42. **Table 8** 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 and make recommendations.

**TABLE 8: Outer West Covid-19 Discretionary Fund – Balance Statements**

<b>Pudsey</b>	<b>Amount</b>	<b>Accumulative Balance spent</b>	<b>Accumulative balance remaining</b>
Pudsey Parish Centre	£2,500.00	£2,500.00	£7,500.00
Swinnow Community Centre	£2,500.00	£5,000.00	£5,000.00
Pudsey Live at Home Scheme	£1,000.00	£6,000.00	£4,000.00
Bramley Elderly Action	£300.00	£6,300.00	£3,700.00
Swinnow Community Centre	£1,500.00	£7,800.00	<b>£2,200.00</b>
<b>Calverley &amp; Farsley</b>	<b>Amount</b>	<b>Accumulative Balance spent</b>	<b>Accumulative balance remaining</b>
Farsley Live at Home Scheme	£1,000.00	£1,000.00	£9,000.00
Farsley Live at Home Scheme	£1,000.00	£2,000.00	£8,000.00
Pudsey Parish Centre	£2,000.00	£4,000.00	£6,000.00
Leeds Samaritans	£500.00	£4,500.00	£5,500.00
Calverley Rotary Club	£1,000.00	£5,500.00	<b>£4,500.00</b>
<b>Farnley &amp; Wortley</b>	<b>Amount</b>	<b>Accumulative Balance spent</b>	<b>Accumulative balance remaining</b>
Armley Helping Hands	£2,500.00	£2,500.00	£7,500.00
Armley Helping Hands	£2,500.00	£5,000.00	£5,000.00
Armley Helping Hands	£2,500.00	£7,500.00	<b>£2,500.00</b>
<b>Outer West Community Committee Total</b>		<b>Total Balance Spent</b>	<b>Total Balance Remaining</b>
		<b>£20,800.00</b>	<b>£9,200.00</b>

## Corporate Considerations

### Consultation and Engagement

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

### Equality and Diversity/Cohesion and Integration

44. 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**

45. 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**

46. 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**

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

## **Risk Management**

48. 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**

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

## **Recommendations**

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 23-24)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. YAF proposals for consideration and approval (paragraph 28-30)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Details of the Capital Budget (Table 4)
- g. Details of the Community Infrastructure Levy Budget (Table 6)
- h. Details of the Covid-19 Discretionary Fund balances (Table 8)