



Report of: Head of Stronger Communities

Report to: Outer North West Community Committee

Adel and Wharfedale, Guiseley and Rawdon, Horsforth and Otley and Yeadon

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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 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 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 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 2020/21

16. The total revenue budget approved by Executive Board for 2020/21 was **£93,930.00**. Table 1 shows a carry forward figure of **£55,146.17** which includes underspends from projects completed 2020/21. The total revenue funding available to the Community Committee for 2020/21 is therefore **£149,054.17**. 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 **£41,860.38**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2020/21

	£
INCOME: 2020/21	£93,930.00
Balance brought forward from previous year	£55,126.17
TOTAL AVAILABLE: 2020/21	£149,056.17

Ward Projects	£	Ward Split				Position statement
		Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon	
Small Grants and Skips	£8,015.38	£2,284.35	£2,840.08	£210.00	£ 2,680.94	Project ongoing
Community Engagement	£500.00	£125.00	£125.00	£125.00	£125.00	Project ongoing
COVID 19	£40,000	£10,000	£10,000	£10,000	£10,000	Project ongoing
Horsforth CCTV Cameras 2020/21	£2,000			£2,000		Project completed
Otley & Yeadon CCTV Cameras 2020/21	£8,000				£8,000	Project completed
West End Lane Speed Hump	£3,500			£3,500		Project completed
Horsforth SHED	£2,500			£2,500		Project started January 2021
PHAB	£596.71	£149.18	£149.18	£149.17	£149.18	Project started January 2021
Horsforth SIDS	£7,000			£7,000		Project ongoing
Horsforth Skate Park	£3,710			£3,710		Project ongoing
Jungle Camps	£750	£750				Project completed
Hunters Greave Scout Camp site renovation	£3,166	£474.00	£1,109.00	£1,109.00	£474.00	Project 50% completed. To be completed by June 2021
Yeadon Lights	£2,156				£2,156	Project completed
Guiseley and Rawdon Lights	£4,744.26		£4,744.26			Project completed
Pool in Wharfedale lights	£2,000	£2,000				Project completed
2 SIDS for Guiseley & Rawdon	£6,800		£6,800			Project ongoing
Paul's Pond – installation of two benches	£1,186	£1,186				Project to be completed by 31 March 2021.
Guiseley Theatre- improvements to the toilets	£9,194.95		£9,194.95			Project ongoing
Summer Bands in Leeds Parks 2021	£1,625		£812.50		£812.50	Project taking place Summer 2021.
Totals	£107,444.30	£16,968.53	£35,774.97	£30,303.17	£24,397.62	
Balance remaining (Total/Per ward)	£41,860.38	£22,476	£826.43	£2,786.09	£15,771.87	

Wellbeing and Capital projects for consideration and approval

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

20. **Project Title:** Site Based Gardener

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £13,941.50

Amount proposed: £13,941.50

Wards covered: Guiseley and Rawdon and Horsforth

Project Description: The project is for the provision of additional area resource staff to work a five day, 41 hour week for 6 months of the year across various sites in the Outer North West area. The sites the member of staff will be working at include; Cenotaph – Broadway, Cenotaph – Stanhope Drive, Old Ball Peace Garden, roundabout – Old Ball, roundabout - King Edward Avenue, rear of Brownlee Stone Centre, Guiseley Cemetery, Micklefield Park, Rawdon, Springfield Park, Guiseley, Towngate, Guiseley, St Oswalds, Guiseley and the Gyratory, Guiseley.

The member of staff will be undertaking general gardening duties including: grass cutting, pruning, de-littering, emptying of litter bins, removing fly tipping, inspection of play equipment, maintenance of park infrastructure, planting and sweeping paths. Additionally the member of staff will be available for any urgent one off jobs should the need arise. The member of staff will work for three days per week, 23 hours within the Guiseley and Rawdon ward at a cost of £7,820.85 The gardener will work the remainder of the time within the Horsforth ward for two days per week, 18 hours at a cost of £6,120.65.

Community Committee Priorities: Best City for Communities

21. **Project Title:** Wilderness on Your Doorstep

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £34,795.72

Amount proposed: £7,350

Wards covered: Adel & Wharfedale

Project Description: With this funding Parks and Countryside are hoping to extend the very successful 'Wilderness on your Doorstep' project by a year, in order to continue their aims of encouraging as many people as possible to discover, understand, protect and celebrate the wildlife of the Meanwood Valley, through a programme of wildlife events, bioblitzes, wildlife surveys, environmental education sessions with school children, and volunteer activities. As well as helping to protect the wildlife and improve the local environment of the Meanwood Valley, this project will help to promote a healthy lifestyle to those who participate in all of the hands-on, outdoor physical activities that we plan to deliver.

Community Committee Priorities Best city for health and wellbeing, Promoting physical activity, Supporting healthy ageing

22. **Project Title:** Sensory Garden

Name of Group or Organisation: AVSED

Total Project Cost: £3,960

Amount proposed: £3,960

Wards covered: Guiseley & Rawdon

Project Description: This project is to create a sensory garden in Nunroyd park. The garden will be placed just behind Nunroyd Pavillion where AVSED hold all of their events. AVSED are going to dedicate the garden to the volunteers who have helped out during the coronavirus pandemic.

Elderly residents will be able to experience the sounds of long grasses and other plants. Residents will be able to smell and feel the different types of plants .

Community Committee Priorities: Best city for health and wellbeing, Promoting physical activity, Supporting healthy ageing

Delegated Decisions (DDN)

23. Since the last Community Committee on 30 November 2020 the following projects have been considered and approved by DDN:

- Boules in Horsforth Hall Park £2,128.50 from the Youth Activities budget.

24. Declined Projects

25. Since the last Consultative Committee on 30 November 2020 no projects have been declined:

Monitoring Information

26. 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.

Youth Activities Fund Position 2020/21

27. The total available for spend in Outer North West Community Committee in 2020/21 including carry forward from previous year, was **£55,279.99**.

28. The Community Committee is asked to note that so far, a total of **£45,137.50** has been allocated to projects, as listed in **Table 2**.

29. The Community Committee is also asked to note that there is a remaining balance of **£12,870.28** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2020/21

	Total allocation	
Income 2020/21	£51,140	
Carried forward from previous year	£4,139.99	
Total available budget for this year 2020/21	£55,279.99	

Projects (add year)	Amount requested from YAF	Position statement
Horsforth Hall Junior Park run	£2,500	Project on hold due to park runs suspended nationally..
Guiseley Community Summer Activities 2020	£4,400	Project completed
Series of after-school poetry workshops based at Ralph Thoresby	£600	Project ongoing
West Leeds Activity Centre - Activity programme for 20/21	0	Applicant agreed to withdraw funding and to reapply next financial year.
Mini Breeze in Otley & Yeadon Ward	£3,600	Project completed
Mini Breeze in Adel & Wharfedale Ward	£3,600	Project completed
Rhinos Roar	£7,310	Project taking place in February half term.
Day In The Woods – themed Adventure out door fundays	£2610	Project ongoing
Oddballs Theatre & Hullabaloo Children’s Orchestra – Affordable after school	£5205	Project ongoing
Horsforth Skatepark Club	£13,184	Project ongoing
Boules in Horsforth Hall Park	£2,128.50	Project to start in Spring 2021
Total spend against projects	£45,137.50	
Remaining balance	£12,870.28	

Small Grants and Skips Budget 2020/21

30. At the consultative meeting on the 29th May 2020, ward members approved a small grants and skips budget of £10,534. There is currently a remaining balance of £6,831.22 detailed in Table 3.

TABLE 3: Small Grants and skips 2020/21

Project	Organisation/Dept	Ward (s)	Total cost of project	Amount requested
Bramhope Bowls Club Replacement Mower	Bramhope Bowls Club	Adel & Wharfedale	£500	£500
Guiseley Clock 2020	LCC Communities Team	Guiseley and Rawdon	£500	£500
PSPO Yeadon	Safer Leeds	Otley and Yeadon	£63	£63
PSPO Horsforth	Safer Leeds	Horsforth	£210	£210
PSPO Guiseley	Safer Leeds	Guiseley and Rawdon	£210	£210
SKIP- Otley Old People's Welfare Centre Committee	Otley Old People's Welfare Centre Committee	Otley & Yeadon	£103.41	£103.41
SKIP- Arthington Parish Council	Arthington Parish Council	Adel and Wharfedale	£151.84	£151.84
SKIP- Moor Lane Allotments	Arthington Parish Council	Guiseley and Rawdon	£151.84	£151.84
Totals			£1,945.82	£1,945.82
Small grant and skip remaining budget			£6,831.22	

Capital Budget 2020/21

31. The Outer North West has a capital budget of **£48,773** available to spend, as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in **Table 4**.

TABLE 5: Capital 2020/21

	£	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Capital Injection May 2020	£7,900.00	£1,975.00	£1,975.00	£1,975.00	£1,975.00
Capital Injection November 2020	£900	£225	£225	£225	£225
Starting totals	£	£	£	£	£
Horsforth Skatepark	£2,650			£2,650	
Holt Park Tennis Courts paths		£1,500			
Balance remaining (per ward)	£48,773	£10,415	£15,690	£225	£22,544

Community Infrastructure Levy (CIL) Budget 2020/21

32. The Community Committee is asked to note that there is **£208,426.12** total payable to the Outer North West Community Committee with **£193,267.13** currently available to spend. The breakdown is as follows Adel & Wharfedale **£11,846.76**, Guiseley & Rawdon **£180,025.85** and Otley & Yeadon **£1,436.27** which is detailed in **Table 6**.

TABLE 6: Community Infrastructure Levy (CIL) 2020/21

	ONW (£)	Adel & Wharfedale	Guiseley & Rawdon	Otley & Yeadon
Remaining Balance March 2020	£106,579.98	£7,237.20	£99,002.75	£340.03
Injection April 2020	£80,670.33	£0.00	£80,670.33	£0.00
Injection November 2020	£6,016.81	£4,609.56	£352.77	£1,054.49
Balance 2020-2021	£193,267.13	£11,846.76	£180,025.85	£1,436.27

Covid funding

33. **Table 8** below provides the Community Committee with an up-to-date balance statement on the Outer North West Covid-19 Discretionary Funds. The committee is asked to note the contents of the table and make recommendations.

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

Adel & Wharfedale	Amount	Accumulative Balance spent	Accumulative balance remaining
Guiseley & Rawdon	Amount	Accumulative Balance spent	Accumulative balance remaining
AVSED	£3,000	£3,000	£7,000
Horsforth	Amount	Accumulative Balance spent	Accumulative balance remaining
Horsforth Live At Home Scheme	£5,000	£5,000	£5,000
Otley & Yeadon	Amount	Accumulative Balance spent	Accumulative balance remaining
Otley Town Council in partnership with Otley BID, Otley Chamber of Trade and Otley Town Partnership	£2,000	£2,000	£8,000
Outer North West CC Total		Total Balance Spent	Total Balance Remaining
		£10,000	£30,000

34. **Table 9** below provides the Community Committee with an up-to-date balance statement on the New Central Government Ward Based Covid Funds. The Committee is asked to note that this funding should be allocated before the end of the financial year. The committee is asked to note the contents of the table and make recommendations.

TABLE 9: New Central Government Ward Based Covid Fund – Balance Statements

Adel & Wharfedale	Amount	Accumulative Balance spent	Accumulative balance remaining
Guiseley & Rawdon	Amount	Accumulative Balance spent	Accumulative balance remaining
Horsforth	Amount	Accumulative Balance spent	Accumulative balance remaining
Horsforth Childrens services	£4,000	£4,000	£6,000
Otley & Yeadon	Amount	Accumulative Balance spent	Accumulative balance remaining
Outer North West CC Total		Total Balance Spent	Total Balance Remaining
		£4,000	£36,000

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

36. 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

37. 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

38. 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

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

Risk Management

40. 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

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

Recommendations

42. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraphs 20-31)
- c. Details of the projects approved via Delegated Decision (paragraph 25)
- d. Monitoring information of its funded projects (paragraph 30-34)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. Details of the Small Grants Budget (Table 3)
- g. Details of the Community Skips Budget (Table 4)
- h. Details of the Capital Budget (Table 5)
- i. Details of the Community Infrastructure Levy Budget (Table 6)
- j. Details of the Community Infrastructure Levy Budget (Table 6)