

**Report of:** Head of Locality Partnerships

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

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**Date:** 4<sup>th</sup> September 2023 For Decision / 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 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 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 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 June 2023, 1 project has been approved by DDN.
18. **Project title:** Queens Park Play Area Refurbishment work  
**Name of group/organisation:** Parks and Countryside  
**Funding amount requested from Large Grants:** £ 4,200  
**Wards covered:** Pudsey

19. The Committee is asked to note that since the last Committee Meeting on 14<sup>th</sup> June 2023 projects have been cancelled.

#### **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 **£70,904.48** 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 **£26,961.78** 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**

<b>Wellbeing Fund</b>	<b>£</b>
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
<b>Total Available 2023/24</b>	<b>£96,683.95</b>
<b>Area wide ring fences 2023/24</b>	<b>£</b>
Small Grants and Skips	£5,000.00
Community Engagement	£500.00
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	<b>£30,492.00</b>
<b>Approved Wellbeing Projects 2023/24</b>	<b>£</b>
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
Pudsey Carnival	£2,600.00
Pudsey Litter Picking	£1,218.70
LS12 Creative	£1,956.00
Outer West ASB and Road Safety operations 2023/24	£6,178.40
CCTV Outer West	£11,000.00
Bawns and Heights Fun Day	£2,500.00
Total projects approved	£40,412.48

Total spend: Area ring-fences + approved projects	£70,904.48
Underspend and income	£1,183.30
<b>Wellbeing Balance remaining 2023/24</b>	<b>£26,961.78</b>

## Declined Projects

24. Since the last Community Committee Meeting on 14<sup>th</sup> June 2023, 0 project application has been declined.

## 2023/24 Wellbeing Applications for Consideration

25. Since the last Community Committee Meeting on 14<sup>th</sup> June 2023, there are currently 1 outstanding Wellbeing Large Grant applications from the 2023/24 budget to consider:

26. **Project Title:** Adult Band Project

**Name of group/organization:** The Music Box Yorkshire CIC

**Funding amount requested from Large Grants:** £4,740

**Match funding:** £3,600

**Wards covered:** Pudsey

**Project Overview:** The activity we would like to run is a music engagement project for adults. The overall aim for the project is to offer a provision for adults to attend music based activities to boost wellbeing and mental health within the community. We aim to develop musical, creative and performance skills with adults so that they can benefit from taking part in regular activities, meet other like-minded people and socialise in a positive and engaging environment

After the success of Fuse Festival in Pudsey from 17<sup>th</sup>-23<sup>rd</sup> July where they delivered 2 taster music workshops, it was identified there was a need for regular music provision for adults in Pudsey. This was a fantastic week, and the 2 free sessions offered were a band taster session, and music production/DJ session. Both groups that week were well attended and sparked interest within the community. Since running the taster sessions they have acquired a list of attendees wanting to enrol on sessions if they acquire the funding.

## Youth Activities Fund Position 2023/24

27. 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**

28. 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**.

29. The Community Committee is also asked to note that there is a remaining balance of **£6,865.70** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below:

**TABLE 2: Youth Activities Fund 2023/24**

<b>YAF Revenue and Projects 2023/24</b>	
YAF Allocation 2023/24	<b>£39,333.00</b>
2023/24 Budget Brought Forward and Available	£41,509.05
Total available (inc b/f bal) for schemes in 2023-24	£ 80,842.05
Schemes approved 2022-23 to be delivered in 2023-24	£ 25,145.80
<b>Total Available to spend 2023/24</b>	<b>£ 55,696.25</b>
<b>YAF Ring-fences Approved</b>	
Youth Summit	£1,500.00
Easter Half Term Taster Sessions 2024	£2,592.00
A week at the seaside	£1,000.00
<b>Total YAF Ring-fences 2023/24</b>	<b>£5,092.00</b>
<b>Approved YAF Projects 2023/24</b>	
	<b>£</b>
Breeze in the Park	£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
Farsley Festival	£4,350.00
Andy's Youth Project @ Robin Lane	£1,500.00
Total spend against projects	£43,451.00
Total spend (Ring-fences and projects)	£48,543.00
Total Underspend & Income	£212.45
<b>Remaining YAF Balance 2023/24</b>	<b>£6,865.70</b>

### **2023/2024 YAF Applications for Consideration**

30. Since the last Community Committee Meeting on 14<sup>th</sup> June 2023 there is 0 outstanding YAF application from the 2023/24 YAF budget to consider:

### **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 project monitoring that the Communities Team has received since the last meeting of the Community Committee in June 2023:

33. **Project name:** Heights and Bawns Fun Day

**Funding :** Wellbeing

**Monitoring summary:** With joint funding from both the Outer West Community Committee and HAP, a community fun day took place 11<sup>th</sup> August at Hillside community Centre.



34. All of the activities and stalls were free, and there was a whole range of fun things for people to do for throughout the day. Farnley Falcons and Leeds Rhinos teamed up to do some Rugby activities, Youth services did a coconut shy and there was face painting, glitter tattooists, Henna Artists, Circus Skills, Bouncy castle and donkeys.

35. There were amazing performances by Dazyl dance and Fabian the singer as well as the talent show, which saw a large number of young people showing off their fantastic skills.

36. West Yorkshire Police and Fire Services attended along with lots of stalls such as Money Buddies, Mears, Barca, Family Learning and many more who were there to give advice.

37. Low cost food was served at the community centre which allowed money to go back into the community.

38. The event was a perfect example of the benefits of cross council and multi agency working.



### Small Grants & Skips Budget 2023/24

39. The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2023/24. To date the Committee has allocated **£2,111.48** through Small Grants & Skips.

There is currently a remaining balance of **£2,888.52** Members are asked to note the Small Grants & Skips allocation outlined in **Table 3** below.

**TABLE 3: Small Grants & Skips 2023/24**

<b>Project</b>	<b>Date</b>	<b>£</b>
<b>Small Grants</b>		
PHAB Club	6 <sup>th</sup> April 2022	£516.48
Leeds Walking Football	19 <sup>th</sup> April 2022	£500.00
Leeds County Guide Association	15 <sup>th</sup> August 2023	£500
Friends of Wortley Recreational Ground	15 <sup>th</sup> August 2023	£300
<b>Skips</b>		
Fuse Festival – Leeds 2023	3 <sup>rd</sup> July 2023	£295.00
<b>Current Total Spend 2023/24</b>		<b>£2,111.48</b>
<b>Balance Remaining 2023/24</b>		<b>£2,888.52</b>

40. Since the last Community Committee Meeting on 14<sup>th</sup> June 2023, there is **0** outstanding Small Grant Application from the 2023/24 budget to consider:

**41. Capital Budget 2023/24**

42. 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**

	<b>Total</b>	<b>Calverley &amp; Farsley</b>	<b>Farnley &amp; Wortley</b>	<b>Pudsey</b>
Starting budget 2023/24	<b>£17,463.69</b>	<b>£2,555.36</b>	<b>£4,515.95</b>	<b>£10,392.38</b>

43. Since the last Community Committee Meeting on 14<sup>th</sup> June 2023, there is **3** outstanding Capital Application to consider:

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

**Name of group/organisation:** Housing Leeds

**Funding amount requested from Capital Fund:** £6,700.00

**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.

45. **Project title:** 15 Additional/replacement bins in Pudsey

**Name of group/organisation:** CNT

**Funding amount requested:** £3,750

**Match funding:**0

**Wards covered:** Pudsey

**Start date:** asap

**Project Overview:** A list of 15 new locations/damaged and old bins replacements has been compiled with the help of Pudsey Residents and Litter Free Pudsey. Each bin costs £250. Locations for new/replacement bins are as follows:

1. Intake Road (Pudsey Congs)
2. Swinnow Road (opposite bottom shop)
3. Hare Lane junction Fartown
4. Pudsey Cenotaph
5. Church Lane (Jubilee garden)
6. Littlemoor Road junction of Roker Lane
7. Robin Lane (opposite Robin Chase)
8. Troydale Bus Terminus
9. Chapletown (Grove Road)
10. Robin Lane (opposite Ravens Mount)
11. Kent Road (Bus Stop next to Crawshaw School rear entrance)
12. Swinnow Road (Outside the Barnleigh)
13. Pudsey Leisure Centre (front door)
14. Littlemoor Road (Southroyd Field)
15. Swinnow Road (Britannia Public House)

46. **Project title:**3 additional/replacement bins - Calverley and Farsley

**Name of group/organisation:**CNT

**Funding amount requested:** £750

**Match funding:**0

**Wards covered:** Calverley and Farsley

**Start date:** asap

**Project Overview:** x 3 bins to be purchased from CNT and placed at the following. The cost is £250 per Bin.

1. New bin outside Spring bank Primary school
2. New bin Dale side Road - On the green space right hand side half way down.

3. Replacement bin outside the sandwich shop Farsley Town Street.

### Community Infrastructure Levy (CIL) Budget 2023/24

47. The Community Committee is asked to note that there is a current Community Infrastructure Levy fund (CIL) balance of **£204,927.40**. 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
<b>Starting Balance 2023/24</b>	<b>£122,898.86</b>	<b>-£7,682.75</b>	<b>£44,959.21</b>	<b>£85,622.40</b>
Injection 1	£88,946.49	£0.00	£88,946.49	£0.00
<b>Total Available 2023/24</b>	<b>£211,845.35</b>	<b>-£7,682.75</b>	<b>£133,905.70</b>	<b>£85,622.40</b>
West Leeds Sports & Social Club			£10,400.00	
Queens Park refurb				£4,200.00
<b>Total Available:</b>	<b>£204,927.40</b>	<b>-£7,682.75</b>	<b>£123,505.00</b>	<b>£81,422.40</b>

48. Since the last Community Committee Meeting on 14<sup>th</sup> June 2023, there are **2** outstanding CIL applications from the 2023/24 budget to consider.

49. **Project title:** Removal and installation of bollards at Harley Walk garage site.

**Name of group/organisation:** Parks and Countryside

**Funding amount requested from CIL:** £ 1,600

**Match funding:** 0

**Wards covered:** Pudsey

**Start date:** Sept

**Project Overview:** Removal of current concrete bollards at the old housing garage site on Harley Walk and installing new ones to allow visitors of the football club to park in this area instead of causing issues parking on the streets. The drop down bollard will also allow the site to remain secure when not in use.

50. **Project Title.** Farnley Falcons Clubhouse build/car park completion

**Name of group/organisation:** Farnley Falcons

**Funding amount requested from CIL** £9,500

**Match funding** £4,300

**Wards Covered:** Farnley

**Start Date** 01/09/23

**Project overview:** Project was fully funded in January this year with LCC and Sport England Support. The Club has suffered 3 lots of profound vandalism since January, causing approx £15 000 of damage to repair and replace including materials and labour. The Club has offset some of these costs via local businesses donating materials and services but we are now struggling with cashflow to complete the car park in a timely manner. The Club has had no consistent income for 2 years and is now struggling to find the final stages of the clubhouse project.

## **Corporate Considerations**

### **Consultation and Engagement**

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

### **Equality and Diversity/Cohesion and Integration**

51. 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**

52. 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**

53. 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**

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

### **Risk Management**

55. 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**

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

## **Recommendations**

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

- a. Details of the Wellbeing Budget position (Table 1)
- b. Large Grant applications for consideration and decision (Paragraphs 25-26)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. YAF applications for consideration and decision (Paragraph 30)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Small Grant application for consideration and decision (Paragraph 40)
- g. Details of the Capital Budget (Table 4)
- h. Capital application for consideration and decision (Paragraphs 43-46)
- i. Details of the Community Infrastructure Levy (CIL) Budget (Table 5)
- j. CIL application for consideration and decision (Paragraphs 48-50)