

Report of: Head of Stronger Communities

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

Report author: Karen McManus

Date: 16th September 2019 For decision

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 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 22nd 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 **£12,837**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2019/20

INCOME: 2019/20	£112,390
Balance brought forward from previous year	£47,334
Less projects brought forward from previous year	£28,150
TOTAL AVAILABLE:	£131,574
Projects	
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
Balance Remaining:	£12,837

Wellbeing and Capital projects for consideration and approval

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

20. **Project Title:** Drugs: The Truth

Name of Group or Organisation: Drug Watch Foundation

Amount proposed from Wellbeing Budget: £10,000

Wards covered: All Outer West

Project Description: Drug Watch Foundation (DWF) provides drug and alcohol awareness information packs and workshops to children up to 19 years in schools and colleges, across England and Wales, educating them about the dangers, laws, health and social implications of drug and alcohol abuse. DWF offers this service within the context of promoting active lifestyles, positive behaviours and building self-esteem amongst young people, with the aim of mitigating anti-social behaviour and the onset of health and well-being problems, including mental health. The number of beneficiaries that they can reach via this project is 16,500 and they aim to provide workshops to children in the above named wards via schools and colleges.

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

Declined Projects

21. Since the last Community Committee on 17th July 2019, 1 project has been declined:

Project Title: Type 2 Diabetes Peer Support Intervention

Name of Organisation: West Leeds Family Practice

Amount Proposed from Wellbeing Budget: £650

Wards Covered: All Outer West

Monitoring Information

22. 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.

23. 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: Pudsey Carnival 2019

24. The Carnival was again extremely well attended, with a successful parade with floats based on the theme of 'SPACE' celebrating the 50th anniversary of the moon landing, followed by activities, shows etc, on the field, which had a record number of stalls, many of them run by local community groups.

25. The weather was quite good and stayed dry, which helped to provide good audiences for the events running on the field, such as a Punch & Judy show, a dog show, free circus skills classes etc. as well as attractions such as the Raymond Eddy funfair and activities provided by Breeze from the local council.

26. As usual many local organisations such as schools, youth groups and local charities were involved in the parade and on the field afterwards.

Youth Activities Fund Position 2019/20

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

28. 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**.

29. 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

	Total allocation
Income 2019/20	£42,020
Carried forward from previous year	£23,237
Total available (including brought forward balance) for schemes in 2018/19	£65,257
Schemes approved in previous year to be delivered this year 2019/20	£21,388
Total available budget for this year 2019/20	£43,869

Projects 2019/20	Amount requested from YAF
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
Remaining balance	£754

Small Grants & Skips Budget 2019/20

30. At the last Community Committee ward members approved a small grants & skips budget of **£5,000**. There is currently a remaining balance of **£1,217.48**.

TABLE 3: Small Grants 2019/20

Project	Organisation/Dept	Amount requested
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 st Pudsey Scout Group Insulation	1 st Pudsey Scout Club	£430
Two Barrier Troughs with Brackets for Calverley in Bloom	LCC Parks & Countryside	£393.61
Total spend so far 2019/20:		£3,504.45

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
Total spend so far 2019/20:		£278.07

Capital Budget 2019/20

31. 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

32. 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	
Total Remaining	£16,127	£111,224	£4,060

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

34. 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

35. 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

36. 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

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

Risk Management

38. 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

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

Recommendations

40. 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)
- c. Monitoring information of its funded projects (paragraph 24-26)
- 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 31)
- h. Details of the Community Infrastructure Levy Budget (Table 5)