

**Report of:** Head of Locality Partnerships

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

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**Date:** 12<sup>th</sup> June 2024 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 2024/25.

**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) 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.
8. 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.
9. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.
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:
- 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. 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 2024/25**

17. The Committee is asked to note that since the last Community Committee Meeting on 14th February 2024, 0 project has been approved by DDN.
18. The Committee is asked to note that since the last Committee Meeting on 14th February 2024 0 projects have been cancelled.

### **Wellbeing Budget 2024/25**

19. The total Wellbeing allocation approved by Executive Board for 2024/25 is **£72,777.00**. **Table 1** shows an available carry forward figure of **£56,111.55** with a total of **£28,531.60** already

allocated to projects. The total revenue funding available to the Community Committee for 2024/25 is therefore **£100,356.95** A full breakdown of the projects approved or ring-fenced is available on request.

20. 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.

21. The Community Committee is asked to note that so far, a total of **£87,688.65** has been allocated to Wellbeing ring-fences and projects.

22. 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 **£13,648.40** in the Wellbeing Fund. A full breakdown of the Wellbeing projects is listed in **Table 1** below.

**TABLE 1: Wellbeing Revenue and Projects 2024/25**

<b>Wellbeing Fund</b>	<b>£</b>
Wellbeing Allocation 2024/25	£72,777
Full Balance Brought Forward from 23/24	<b>£56,111.55</b>
Less projects brought forward from 2023/24	<b>£28,531.60</b>
<b>Total Available 2024/25</b>	<b>£100,356.95</b>
<b>Area wide ring fences 2024/25</b>	<b>£</b>
Small Grants and Skips	£5,000.00
Community Engagement	£500.00
Calverley Xmas Lights	£2568.80
Farsley Xmas Lights	£7,504.99
Pudsey Xmas Lights	£9071.55
Rodley Xmas Lights	£1,748.00
Farsley Festival	£4,000.00
Leeds Watch CCTV	£10,000.00
Building futures together	£6,000.00
Outer West WYP Community Safety	£5000.00
Total spend: Area wide Ring-Fenced funds	<b>£51,397.79</b>
<b>Approved Wellbeing Projects 2024/25</b>	<b>£</b>
Calverley in Bloom	£4,360.00
Farsley in Bloom	£3,235.31
New Farnley in Bloom	£1,000.00
Pudsey in Bloom	£5,000.00
Pudsey Carnival	£2,600.00

Additional Gardener	£6,800.00
Rock up to do a Mock Up	£6,000.00
Farnley Fun Day	£4,000.00
Bands in the Park 2025	£3,300.00
Total projects approved	£36,295.31
Total spend: Area ring-fences + approved projects	£87,688.65
Underspend and income	£980.10
<b>Wellbeing Balance remaining 2024/25</b>	<b>£13,648.40</b>

### Declined Projects

23. Since the last Community Committee Meeting on 14<sup>th</sup> February 2024, 0 project application have been declined.

### Withdrawn Applications

24. Since the last Community Committee Meeting on 14<sup>th</sup> February 2024, 0 project applications have been declined.

### Wellbeing Applications for Consideration

25. Since the last Community Committee Meeting on 14<sup>th</sup> February 2024 there are currently 3 outstanding Wellbeing Large Grant applications from the 2024/25 budget to consider.

26. **Project title:** Outer West Targeted Deployment Operations 2024/25

**Name of group/organisation:** West Yorkshire Police – West Leeds NPT

**Funding amount requested from Large Grants:** £4,980.00

**Match funding:** £0.00

**Wards covered:** All

**Start date:** June

**Project Overview:** To work with members of the Roads Policing Unit to address increased issues of speeding, dangerous driving, anti social driving and ASB including that of young people. To facilitate issues identified in partnership with Elected Members within the funding period such as burglaries targeting elderly residents.

27. **Project title:** Farsley Festival 2024

**Name of group/organisation:** Farsley Community Initiative

**Funding amount requested from Large Grants:** £4,000

**Match funding:** £12,620

**Wards covered:** Calverley and Farsley and also parts of Pudsey

**Start date:** 22<sup>nd</sup> June

**Project Overview:** A free one-day event held on Hainsworth Park on Saturday 22nd June 2024 and will take place between the hours of 12 - 5pm.

The park festival will consist of an all-inclusive creative activities and forms of entertainment; toys, games, music, theatre, sports, walkabout artists, cardboard city, crafts, family friendly entertainers, street food, chill out areas and open areas where attendee's own food can be enjoyed or purchased from local suppliers. There will also be diverse acts such as local bands and choirs, performing arts, brass band, live arts and popular circus entertainers.

28. **Project title:** Public Space CCTV Cameras – Outer West

**Name of group/organisation:** Leedswatch

**Funding amount requested from Large Grants:** £11,000

**Match funding:** 0

**Wards covered:** All wards

**Start date:** April

**Project Overview:** The grant will be used to fund the CCTV monitoring and maintenance of 11 cameras in Outer West CCTV Cameras from April 2024 to March 2025.

Locations:

- Farnley and Wortley (Butterbowl & Cross Lane) – 317 and 318 - £2000
- Farsley - 323, 324, 325 & 326 - £4000
- Lidget Car Park- 100 - £1000
- Pudsey CCTV (Lowtown, Lidget Hill and Pusdey Chapeltown) – 38, 39 and 40 - £3000
- Pudsey Park – 99 - £1000

### Youth Activities Fund Position 2024/25

29. The total YAF allocation approved by Executive Board for 2024/25 was **£33,433**. **Table 2** shows an available carry forward figure of **£36,391.66** with a total of **£21,576.04** already allocated to projects. Therefore, the total YAF revenue funding available to the Community Committee for 2024/25 is **£48,248.62**.

30. The Community Committee is asked to note that so far, a total of **£39,998.43** has been allocated to projects and ring-fences, as listed in **Table 2**.

31. The Community Committee is also asked to note that there is a remaining balance of **£8,250.19** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below:

**TABLE 2: Youth Activities Fund 2024/25**

<b>YAF Revenue and Projects 2024/25</b>	
YAF Allocation 2024/25	<b>£33,433.00</b>
2023/24 Budget Brought Forward and Available	£41,509.05
Total available (inc b/f bal) for schemes in 2024-25	£ 80,842.05
Schemes approved 2022-23 to be delivered in 2023-24	£ 25,145.80
<b>Total Available to spend 2024/25</b>	<b>£ 48,248.62</b>
<b>YAF Ring-fences Approved</b>	

Youth Summit	£1,000.00
Easter Half Term Taster Sessions 2025	£2,517.00
<b>Approved YAF Projects 2024/25</b>	<b>£3,517.00</b>
Breeze in the Park	£11,400.00
DAZYL	£3,997.00
Farnley Football Project	£1,125.00
Farnley Youth Project	£1,950.00
OW Summer Provision	£2,239.43
Lower Wortley Youth Club	£ 1,180.00
Pudsey Youth Café	£4,030.00
Leeds Rhinos Multi Sports Camps	£6,000.00
Leeds Well Schools Partnership	£ 3,000.00
Andy's Youth Project @ Robin Lane	£1,560.00
<b>Total spend against projects</b>	<b>£36,481.43</b>
Total spend (Ring-fences and projects)	£39,998.43
Total Underspend & Income	£
<b>Remaining YAF Balance 2024/25</b>	<b>£8,250.19</b>

### 32. YAF Applications for Consideration

33. Since the last Community Committee Meeting on 14<sup>th</sup> February there is 0 outstanding YAF application from the 2024/25 YAF budget to consider:

### Monitoring Information

34. 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.

35. Detailed below is project monitoring that the Communities Team has received since the last meeting of the Community Committee in February 2024:

36. **Project name:** Pudsey Youth Cafe

**Funding:** YAF

**Monitoring summary:** The Pudsey Café run weekly 2hr sessions at Pudsey Wellbeing Centre for around 15-25 young people per week.



37. Every week the Youth Café members take part in a different activity such as:

- Board games (Uno, Chess, Card games and others);
- Music nights with husk DJ desks;
- Painting and drawing
- Planting & gardening;
- Decorating biscuits and buns;
- Face painting;
- Nails for proms;
- Hair braiding and glitter tattoos;
- Yoga and mediation.

38. Young people that attend Pudsey Youth Café are also provided with a hot meal from one of the local takeaways.



### Small Grants & Skips Budget 2024/25

39. The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2024/25. To date the Committee has allocated **£1,465.17** for Small Grants & Skips. There is currently a remaining balance of **£3,534.83** Members are asked to note the Small Grants & Skips allocation outlined in **Table 3** below.

**TABLE 3: Small Grants & Skips 2024/25**

Project	Date	£
<b>Small Grants</b>		
PHAB Club	February 2024	£465.17
Leeds Walking Football	April 2024	£500.00
Calverley Tennis Club	April 2024	£500.00
<b>Current Total Spend 2024/25</b>		<b>£ 1,465.17</b>
<b>Balance Remaining 2024/25</b>		<b>£3,534.83</b>

40. Since the last Community Committee Meeting on 14<sup>th</sup> February 2024, there is **0** outstanding Small Grant Application from the 2024/25 budget to consider.

### 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**

41. 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**

42. 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**

43. 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**

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

## **Risk Management**

45. 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**

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

## **Recommendations**

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

- a. Minimum Conditons (Paragraph 14)

- b. Details of the Wellbeing Budget position (Table 1)
- c. Large Grant applications for consideration and decision (Paragraphs 26-28)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Details of the Small Grants & Skips Budget (Table 3)