

**Report of:** Head of Locality Partnerships

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

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**Date:** 2<sup>nd</sup> September 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 12th June 2024, 0 project has been approved by DDN.
18. The Committee is asked to note that since the last Committee Meeting on 12th June 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 **£88,668.55** 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 **£12,668.50** in the Wellbeing Fund. A full breakdown of the Wellbeing projects is listed in **Table 1** below.

**TABLE 1: Wellbeing Revenue and Projects 2024/2025**

<b>Wellbeing Fund</b>	<b>£</b>
Wellbeing Allocation 2024/25	£72,777
Full Balance Brought Forward from 23/24	£56,111.55
Less projects brought forward from 2023/24	£28,531.60
<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	£2,568.80
Farsley Xmas Lights	£7,504.99
Pudsey Xmas Lights	£9071.55
Rodley Xmas Lights	£1,748.00
Building futures together	£6,000.00
Bands in the Park 2025	£3,300.00
Total spend: Area wide Ring-Fenced funds	<b>£35,693.34</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 & Wortley Fun Day	£4,000.00
Leeds Watch CCTV	£11,000.00
Farsley Festival	£4,000.00
Outer West WYP Community Safety	£4,980.00
Total projects approved	<b>£52,975.21</b>
Total spend: Area ring-fences + approved projects	£88,668.55
Underspend and income	£980.10
<b>Wellbeing Balance remaining 2024/25</b>	<b>£12,668.50</b>

### Declined Projects

23. Since the last Community Committee Meeting on 12<sup>th</sup> June 2024, 0 project application have been declined.

### Withdrawn Applications

24. Since the last Community Committee Meeting on 12<sup>th</sup> June 2024, 0 project applications have been declined.

### Wellbeing Applications for Consideration

25. Since the last Community Committee Meeting on 12<sup>th</sup> June 2024 there are currently 3 outstanding Wellbeing Large Grant applications from the 2024/25 budget to consider.

26. **Project title:** Swinnow Community Cafe

**Name of group/organisation:** Swinnow Community Centre

**Funding amount requested from Large Grants:** £3,750

**Match funding:** £10,000

**Wards covered:** Swinnow area of Pudsey

**Start date:** September

**Project Overview:** The Community Centre plan to run the Cafe two days per week to begin with, creating a space where local people can come together and build relationships in a welcoming, inclusive space. The funds would be used to enable the café to run professionally:

- **Crockery:** The centre needs funds to purchase crockery sets to use in the café
- **Commercial dishwasher:** there is only sink washing facilities at present, and a need to ensure crockery is washed and sanitized to a safe temperature
- **Washing machine:** in order to wash aprons and towels, the centre requires a washing machine, to ensure we can operate safely with clean equipment and protective clothing

- **Coffee machines:** to be able to serve great quality coffee, we require a coffee machine
- **Table cloths:** the centre requires table cloths to make an attractive, welcoming space
- **Incentive to complete impact surveys:** 2X £50 vouchers to encourage participation

27. **Project title:** Adult Music Engagement

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

**Funding amount requested from Large Grants:** £2,760

**Match funding:** £2,100

**Wards covered:** Pudsey Ward

**Start date:** September

**Project Overview: Activity One – Adult Band Project for adults aged 18 upwards:**

This will focus on forming a live band working with up to 10 members each week for 30 weeks, with an hourly session per week. Staff will teach, guide and advise on how to play popular songs to the participants on an instrument of their choice such as; guitar, bass, drums, vocals, keyboard, or percussion. Participants then have a choice whether they want to perform at an end of term celebration

**Activity Two – Musical Activities for the Over 55s:**

Provide musical activities and entertainment for people over 55 living with dementia and their carers, people living in retirement housing, care homes, nursing homes and assisted living accommodation. The Music Box want to be able subsidise entertainment costs and trial this activity for 30 weeks. This projects aims to combat social isolation, enhance quality of life and Support cognitive and emotional health.

28. **Project title:** Heritage Boards Greenside and Lowtown

**Name of group/organisation:** Pudsey Greenside Greenway

**Funding amount requested from Large Grants:** £2,112.00.(£512)

**Match funding:** 0.00

**Wards covered:** Pudsey

**Start date:**Completed

**Project Overview:** To provide heritage information display boards at former Railway station sites of Greenside and Lowtown. The boards will provide information on the former Pudsey Loop Rail line, stations, heritage background and map / guide of the route, plus plans to create a new Greenway route in Pudsey. This project was approved in 2022 for the amount of £1,600. The project was delayed and since the original bid the price has increased meaning the total amount is now £2,112.00.

**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>	
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 12<sup>th</sup> June there is 1 outstanding YAF application from the 2024/25 YAF budget to consider:

34. **Project title:** The Music Box Youth Music

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

**Funding amount requested from Large Grants:** £4,500

**Match funding:** 0

**Wards covered:** Pudsey Ward

**Start date:** September

**Project Overview:** To deliver 2 music based projects based in Pudsey and Swinnow open to all young people.

The first project will be based at Swinnow Community Centre where they will deliver music workshops at their weekly Den youth group. There will be different artists each week to engage with the participants offering DJing and beat making, rapping, beatboxing, lyric writing & podcasting.

The second project will be to build on the success of their Youth Choir and will take place at Pudsey House for weekly rehearsals with the aim of end of term performances at the end of term event as well as other local community events (e.g Christmas light switch on, Pudsey Carnival, Fuse Festival).

## Monitoring Information

35. 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.

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

37. **Project name:** Farnley & Wortley Fun Day

**Funding:** Wellbeing

**Monitoring summary:** This event was held at Farnley Community Centre and was commissioned by the Outer West Localities officer and organised with Tenant engagement team along with partners and services.



38. This was a free event for the community with lots of activities and entertainment throughout the day. Some of the activities and stalls that attended on the day were:

- Arts and Crafts with Youth Services
- Face Painting/Glitter Tattoo
- Balloon Artists
- Henna





- Singer and DJ
- Performance by Dazl Dance
- Donkeys
- Bouncy Castle
- Walk on the Wildside Animal Encounters
- Farnley and Wortley Talent Competition
- Ronnie the Rhino, Leeds Rhinos and Farnley Falcons
- West Yorkshire Police and West Yorkshire Fire Services
- Life long learning, Sue Ryder, Employment & Skills, BARCA, Farnley Childrens Centre, Leeds Story bus and DEFIB charity.

39. There has been lots of positive feedback from those who attended as well as partners and organisations about how much they have enjoyed the day

### Small Grants & Skips Budget 2024/25

40. The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2024/25. To date the Committee has allocated **£2,715.17** for Small Grants & Skips. There is currently a remaining balance of **£2,284.83**. 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
Scarecrow Festival	June 2024	£750.00
Daido Karate	July 2024	£500.00
<b>Current Total Spend 2024/25</b>		<b>£ 2,715.17</b>
<b>Balance Remaining 2024/25</b>		<b>£2,284.83</b>

41. Since the last Community Committee Meeting on 12<sup>th</sup> June 2024, there is **0** outstanding Small Grant Application from the 2024/25 budget to consider.

### Capital Budget 2024/25

42. The Community Committee is asked to note that there is a current Capital budget of **£31,784.26** available to spend. Members are asked to note the Capital allocation outlined in **Table 4** below.

**TABLE 4: Capital Budget**

	Total	Calverley & Farsley	Pudsey	Farnley & Wortley
Starting budget 2024/25	£31,784.26	£5,599.03	£19,259.01	£6,226.22
<b>Total</b>	<b>£31,784.26</b>	<b>£5,599.03</b>	<b>£19,259.01</b>	<b>£6,226.22</b>

43. Since the last Community Committee Meeting on 12<sup>th</sup> June 2024 there is 1 outstanding Capital Application to consider:

**Project title:** Calverley United FC Machinery Grant

**Name of group/organisation:** Calverley United FC

**Funding amount requested from Large Grants :**£3,500

**Match funding:** £12,140.10

**Wards covered:** Calverley and surrounding areas

**Start date:** ASAP

**Project Overview:** The grant is to be used towards the purchase of machinery to maintain the football pitch in Victoria Park, Calverley. The club has been maintaining the pitch for several years however the clubs ride on mower has reached the end of it working life. This will not only allow the club to maintain the pitch but to also improve the pitch for the whole community. The pitch is used for football purposes by two open age teams on a Saturday, two junior teams on a Sunday and for the coming season a girls team on a Saturday morning. The pitch is also used by Calverley Parkside School and the general public on a daily basis. Calverley Carnival also utilises the space for their annual event

### **Cil Applications**

44. Since the last Community Committee Meeting on 12<sup>th</sup> June, there is 1 outstanding CIL applications from the 2024/25 budget to consider

45. **Project title:** Pudsey Fartown Lower Hall Project

**Name of group/organisation:** Pudsey Community Project

**Funding amount requested from Large Grants:** £34,000

**Match funding:** 10,000

**Wards covered:** Pudsey Ward and Calverley/Farsley Ward

**Start date:** 1.12.2023

**Project Overview:** Pudsey Community Project are requesting funding towards a through floor lift which would allow the foodbank and Reduce Reuse Kids' Clothes to move downstairs to create a dedicated clothes area, and enable one upstairs room to be used as an office, another for storage, and a third for small meetings, as well as enabling the entirety of the upstairs hall to be used (currently part is used for the foodbank, and unable hold two

activities simultaneously)which would allow the restart of Pudsey Community Cinema, increase their youth work offerings,and increase capacity at their Seniors' Lunch Club

## **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**

46.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**

47.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**

48.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**

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

### **Risk Management**

50.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**

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

### **Recommendations**

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

- a. Minimum Conditions (Paragraph 14)
- b. Details of the Wellbeing Budget position (Table 1)
- c. Large Grant applications for consideration and decision (Paragraphs 26-27)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. YAF applications for consideration and decision (Paragraph 33)
- f. Details of the Small Grants & Skips Budget (Table 3)
- g. Details of Capital Budget (Table 4)
- h. Capital applications for consideration and decision (Paragraph 43)
- i. CIL Applications for consideration (Paragraph 44)