

Report of: Head of Locality Partnerships

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

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Date: 14th February 2024 For Decision / to note

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 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) 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 22nd 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: 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 6th November 2023, 0 project has been approved by DDN.
18. The Committee is asked to note that since the last Committee Meeting on 6th November 2023 0 projects have been cancelled.

Wellbeing Budget 2023/24

19. 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.

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 **£74,205.47** 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 **£25,229.89** 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

Wellbeing Fund	£
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
Total Available 2023/24	£96,683.95
Area wide ring fences 2023/24	£
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	£30,492.00
Approved Wellbeing Projects 2023/24	£
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
Bands in the Park 2024	£3,300.00

Total projects approved	£43,712.48
Total spend: Area ring-fences + approved projects	£74,205.47
Underspend and income	£ 2,751.12
Wellbeing Balance remaining 2023/24	£25,229.89

Declined Projects

23. Since the last Community Committee Meeting on 6TH November 2023, 0 project application has been declined.

Withdrawn Applications

24. Since the last Community Committee Meeting on 6th November 2023, 2 project applications has been withdrawn.

25. **Project title:** Adult Choir

Name of group/organisation: The Music Box

Funding amount requested from Large Grants: £3,255

Match funding:0

Wards covered: Pudsey

Start date: 11th Jan 2024

26. **Project title:** Youth Choir

Name of group/organisation: The Music Box

Funding amount requested from Large Grants: £3,255

Match funding: 0

Wards covered: Pudsey

Start date: Jan 2024

Wellbeing Ringfences

27. Wellbeing ringfences to consider for 2024/25 budget

Pudsey Xmas Lights	Leeds Lights	£9,549.00
Rodley Xmas Lights	Leeds Lights	£1,840.00
Farsley Xmas Lights	Leeds Lights	£7,899.99
Calverley Xmas Lights	Leeds Lights	£2,704.00

CCTV	Leeds Watch	£11,000.00
Small Grants/Skips	Communities	£5,000.00
Summer bands in the park	Leeds International Concert Season	£3,300.00
Outer West ASB and Road Safety	WYP	£6,178.40
Community Engagement	Communities	£500.00
Farsley Festival	Farsley Festival	£4,350.00

Wellbeing Applications for Consideration

28. Since the last Community Committee Meeting on 6th November 2023 there are currently 8 outstanding Wellbeing Large Grant applications from the 2024/25 budget to consider.

29. **Project title:** Bawns and heights Fun day

Name of group/organisation: Communities team

Funding amount requested from Large Grants: £4,000

Match funding: 0

Wards covered: Farnley and wortley

Start date: August

Project Overview: A free community funday with entertainment and stalls from local providers and Partners.

30. **Project title:** Pudsey Carnival

Name of group/organisation: Pudsey Carnival Committee

Funding amount requested from Large Grants: £2,600

Match funding: £7,400

Wards covered: Pudsey and surrounding wards Calverley/Rodley/Farsley

Start date: 18 May 2024

Project Overview: Pudsey Carnival a one-day event which will start with a parade through Pudsey then back to Queens Park with events and charity and commercial stalls on the field and lots of free entertainment, particularly for children, throughout the afternoon

31. **Project title:** Additional Area Resource at Tyersal Park and New Farnley Park

Name of group/organisation: Climate, Energy & Greenspaces

Funding amount requested from Large Grants: £16,795.50

Match funding: 0

Wards covered: Pudsey and Farnley/Wortley

Start date: 1st April

Project Overview: Additional area resource staff to be based in Tyersal Park and New Farnley Park.

The member of staff will be working 41 hours per week, for six months of the year. The duties they will be undertaking will include grass cutting, pruning, de-littering, emptying of

litter bins, removing fly tipping, marking out sports pitches, inspection of play equipment, maintenance of park infrastructure, planting and sweeping paths

32. Project title: Pudsey Park weekend littering

Name of group/organisation: Climate, Energy & Greenspaces

Funding amount requested from Large Grants: £1,255.10

Match funding: 0

Wards covered: Pudsey

Start date: Sept

Project Overview: This application seeks funding for the provision of additional littering at Pudsey Park during warm sunny weekends covering the months of September – March for up to 10 weekends. The cost per weekend for Saturday (£53.79) and Sunday (£71.72) would be £125.51, a total of £1,255 for 10 weekends.

33. Project title: Pudsey in Bloom 2024

Name of group/organisation: Climate, Energy & Greenspaces

Funding amount requested from Large Grants: £5,465.53

Match funding: 0

Wards covered: Pudsey

Start date: 1st April

Project Overview: the scheme will provide floral features to enhance the village centre including

- Hanging pots
- Barrier troughs
- Long hay racks

34. Project title: New Farnley in Bloom 2024

Name of group/organisation: Climate, Energy & Greenspaces

Funding amount requested from Large Grants: £1,000.00

Match funding: 0

Wards covered: Farnley & Wortley Ward

Start date: 1st April

Project Overview: For the purchase of plants to the value of £1,000 from the Climate, Energy & Greenspaces Nursery (The Arium) in order to continue Farnley in Blooms additional seasonal planting to the many planters situated on public areas around New Farnley

35. Project title: Calverley in Bloom 2024

Name of group/organisation: Climate, Energy & Greenspaces

Funding amount requested from Large Grants: £6,108.64

Match funding: 0

Wards covered: Calverley

Start date: 1st April

Project Overview: The scheme will provide floral features (hanging baskets) to enhance the village centre.

The 28 hanging pots will be located at the following sites: -
Victoria Street (6), Thornhill Street (8), Rushton Street (2), Calverley Park (12)

36. Project title: Farsley in Bloom 2024

Name of group/organisation: Climate, Energy & Greenspaces

Funding amount requested from Large Grants: £3,235.31

Match funding: 0

Wards covered: Farsley

Start date: 1st April

Project Overview: The scheme will provide floral features to enhance the village centre including

- Hanging baskets on lamp posts
- Floral troughs on the roadside.

Youth Activities Fund Position 2023/24

37. 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**

38. The Community Committee is asked to note that so far, a total of **£48,043.00** has been allocated to projects and ring-fences, as listed in **Table 2**.

39. The Community Committee is also asked to note that there is a remaining balance of **£9,077.26** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below:

TABLE 2: Youth Activities Fund 2023/24

YAF Revenue and Projects 2023/24	
YAF Allocation 2023/24	£39,333.00
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
Total Available to spend 2023/24	£ 55,696.25
YAF Ring-fences Approved	
Youth Summit	£1,500.00
Easter Half Term Taster Sessions 2024	£2,592.00
A week at the seaside	£1,000.00
Total YAF Ring-fences 2023/24	£5,092.00
Approved YAF Projects 2023/24	
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)	£48,043.00
Total Underspend & Income	£1,424.01
Remaining YAF Balance 2023/24	£9,077.26

YAF Ringfences

40. Wellbeing ringfences to consider for 2024/25 budget

Youth Summit	Communities	£1,000.00
Outer West Easter Holiday and Summer Activity Days 2025	Youth services	£3,500.00

YAF Applications for Consideration

41. Since the last Community Committee Meeting on 6th November there is 12 outstanding YAF application from the 2024/25 YAF budget to consider:

42. **Project title:** Get into the community to rock up to do a mock up

Name of group/organisation: Building Futures Together

Funding amount requested from Large Grants: £12,000

Match funding:0

Wards covered:Pudsey and surrounding areas

Start date: April

Project Overview: Funding will allow the project to continue working with young people aged 13-18, to reduce the numbers of young people not in education employment or training. With the help of their partners at G&H Group they have purchased a vehicle enabling them to expand directly into the community. They are looking to engage with young people who are interested in a career in construction and those who could be drawn into Anti-social behaviour, crime or even young people seeking employment after Criminal Justice. They are based in a live business setting giving Building Futures Together a facility that introduces young people to the industry by taking part in our various exercises including plumbing, electrical and fabrication.

43. **Project title:** Outer West Easter Holiday YAF Taster Sessions

Name of group/organisation: Youth Service

Funding amount requested from Large Grants: £2,517

Match funding: £882

Wards covered: All OW wards

Start date: Easter Holidays

Project Overview: To enable young people from Outer West to participate in a variety of youth

activities at a venue close to where they live. They will have the opportunity to try new positive activities, learn new interests and hobbies and form new friends.

Project Breakdown

- X 3 days (09:00 – 15:15) in Easter Holidays Days TBC
- 30 +young people per day aged 11+
- 4 sessions per day including bushcraft, cooking, DJing , sports , arts and crafts.
- Guest speakers Fire service/police
- Venues tbc but will approach venues used in previous years such as Swinnow CC, Hillside CC, Farsley Farfeild School or Mechanics Institute

44. **Project title:** Farnley Youth Project

Name of group/organisation: Youth Service

Funding amount requested from Large Grants: £1,950

Match funding: 0

Wards covered: Farnley and Wortley

Start date: April

Project Overview: To continue running these successful Friday evening youth provisions at Hillside

Community Centre which is attended by more than 35 young people per week.

The aim of the Farnley Youth Project is to provide a safe place for all young people to enjoy social and leisure activity that is stimulating, diverse and engaging for youth aged 11- 17yrs.

45. **Project title:** Farnley Football Project

Name of group/organisation: The Youth Service

Funding amount requested from Large Grants: £1,125

Match funding: £3000 staffing cost

Wards covered: Farnley and Wortley

Start date: April

Project Overview: The aim is to challenge, engage and facilitate young people to make responsible decisions. It is also to ensure young people develop into confident, responsible members of the

community and have lots of fun on the way.

Proposed Session details:-

- Thursday evenings
 - 16:30 – 18:00 – football with a qualified coach and youth worker
 - Safeguarding / child protection policies and procedures – LCC Youth Service
- Venue – Farnley Recreational Ground

46. **Project title:** Andy's Youth Project @ Robin Lane
Name of group/organisation: The Youth Service
Funding amount requested from Large Grants: £1,560
Match funding: £5,850
Wards covered: Pudsey
Start date: April
Project Overview: The aim of St Andrew's Youth Project is to provide an inclusive safe place for all young people to enjoy social and leisure activity that is diverse and engaging for young people aged 11- 17yrs. Youth Services would like to give those more 'hard to reach' young people somewhere to go, someone to talk to, and something to do.

47. **Project title:** Wortley Youth Project at Lower Wortley Community Centre
Name of group/organisation: Youth Services
Funding amount requested from Large Grants: £1,180
Match funding: £6,000 staffing
Wards covered: Farnley and Wortley
Start date: April
Project Overview: The aim of the Wortley Youth Project is to provide a safe place for all young people to enjoy social and leisure activity that is stimulating, diverse and engaging for youth aged 11- 17yrs.
The aim is to challenge, engage and facilitate youth to make responsible decisions. Ensure youth develop into confident, responsible members of the community and have lots of fun on the way.

48. **Project title:** Summer Holiday Targeted Provision
Name of group/organisation: Youth Services
Funding amount requested from Large Grants: £2,239.43
Match funding: 0
Wards covered: All OW
Start date: Summer Holidays
Project Overview: The Outer West Youth Service Team aims to work in partnership with the Clusters and schools to deliver some targeted summer youth provision. The main objective would be to enable some of the hardest to reach and vulnerable young people to access positive activities. Day trips would include:

- Yorkshire Wildlife park
- The Forbidden Corner
- Bowling & burger Ten Pin at Xscape
- Planet Ice
- York Maze
- Flamingo Land
- Malham Cove /Bolton Abbey

49. **Project title:** Breeze in the park

Name of group/organisation: Breeze

Funding amount requested from Large Grants: £11,400

Match funding: 0

Wards covered: All OW wards

Start date: July/August (school summer holiday)

Project Overview: The grant will be used to deliver Breeze in the Park events in the Outer West area

During the summer holidays. The suitable locations identified for these are;

- Farnley Hall Park, Farnley
- Hainsworth Park, Farsley
- Queens Park, Pudsey

Dates to be confirmed subject to funding confirmation.

The event(s) would take place during the summer holiday period and form part of the Breeze summer programme.

50. **Project title:** Rhinos Multi Sport Camps

Name of group/organisation: Leeds Rhinos Foundation

Funding amount requested from Large Grants: £6,000

Match funding: £4,810

Wards covered: All outer west wards

Start date: 1st April

Project Overview: Leeds Rhinos Foundation will revamp and design, implement and deliver 3 multi skills camps for young people focusing on key fundamental movement skills, and physical activity whilst focusing keeping fun and enjoyment at the heart of the programme.

The multi sport sessions will include a variety of games including dodgeball, football, netball, tag rugby and much more that many young people may not have experienced before. Children will take part in activities in a safe and secure environment encouraging social cohesion and an opportunity to make new friends.

Three separate camps will take place over the Easter and May half term period delivered between Monday and Thursday running from 10am to 15:00pm offering places for over 100 children at each venue.

51. **Project title:** DAZL Farnley Dance Programme

Name of group/organisation: Dance Action Zone Leeds

Funding amount requested from Large Grants: £3,997.00

Match funding: £1,298.16

Wards covered: Farnley & Wortley

Start date: 2nd April

Project Overview: To provide a weekly creative dance program that includes activities in school holidays

including art/ culture to encourage healthy lifestyles. This program includes wider opportunities like city-wide showcases 2023 Christmas Showcase, and community events locally.

52. Project title: Pudsey Youth Cafe

Name of group/organisation: Pudsey Wellbeing Centre

Funding amount requested from Large Grants: £4,860

Match funding: £2,340

Wards covered: Pudsey Ward and surroundings

Start date: 1st April

Project Overview: The project is targeted at young people aged 11-17, the group runs each Wednesday evening from 6.30 pm – 8 pm including the school holidays.

A particular focus of the Youth Café is children and young people with special needs, their social skills, communication patterns, and inclusion.

The sessions include free hot meals, art and craft classes, board games, workshops, and other leisure activities.

Feeling part of a group, whilst developing self-confidence and building lasting friendships is the group

Overarching intention for each member of this group and we support this by:

- Creating a safe, nurturing and friendly space for young people in Pudsey
- Fulfilling a need in the community for youth activities, especially to run on weeknights
- Creating an active environment for young people in the locality, by encouraging sports activities

53. Project title: Outdoor Equipment store

Name of group/organisation: Leeds Well Schools Partnership.

Funding amount requested from Large Grants: £3,000

Match funding: 0

Wards covered: Outer West wards

Start date: ASAP

Project Overview: To provide equipment such as walking boots, waterproofs and rucksacks so pupils can safely access challenging countryside environments such as the Yorkshire Dales. Schools access these areas to enhance their curriculum delivery in Learning outside the classroom delivery and Geography.

Monitoring Information

54. 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.

55. Detailed below is project monitoring that the Communities Team has received since the last meeting of the Community Committee in November 2023:

56. Project name: Outer West Youth Summit

Funding :YAF

Monitoring summary:Communities delivered half a day at civic hall where all Outer West Primary and High schools were invited to learn about democracy.



57.Young people took part in activities around budgets and decision making.

58.The voice an influence team provided information and quizzes about voting and elections.



59.Those that attended met the Lord Mayor in Council Chambers and had the opportunity to ask her questions.

60.Local Councillors supported on the day and young people had the chance to ask them questions



61.Atendees completed feedback forms once they project had ended. It was thoroughly enjoyed by all.

Small Grants & Skips Budget 2023/24

62.The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2023/24. To date the Committee has allocated **all of their budget** for Small Grants & Skips. There is currently a remaining balance of **£0.00** Members are asked to note the Small Grants & Skips allocation outlined in **Table 3** below.

TABLE 3: Small Grants & Skips 2023/24

Project	Date	£
Small Grants		
PHAB Club	6 th April 2022	£516.48
Leeds Walking Football	19 th April 2022	£500.00
Leeds County Guide Association	15 th August 2023	£500
Friends of Wortley Recreational Ground	15 th August 2023	£300
Pudsey Scarecrow Festival	21 st August	£610.00
Pudsey Netball	5 th September	£232.00
Tyersal Junior Bowling Coaching	19 th September 2023	£544.00
Butterbowl Notice Bowl	5 th October 2023	£600
Calverley Horticultural Society	15 th October 2023	£1000
Skips		
Fuse Festival – Leeds 2023	3 rd July 2023	£295.00
Current Total Spend 2023/24		£5097.48
Balance Remaining 2023/24		£-97.48

63.Since the last Community Committee Meeting on 6th November 2023, there is 1 outstanding Small Grant Application from the 2024/25 budget to consider:

64. **Project title:** Prince Philip Centre PHAB Club

Name of group/organisation: Prince Philip Centre PHAB Club

Funding amount requested from Small Grants: £465.17

Match funding:0

Wards covered: Outer West Wards

Start date: 12th April

Project Overview: The aim of the project is to help improve the lives of people who are often isolated and cannot leave their homes due to their disabilities. Phab members are aged between 9 and 90. PHAB members are able to make new friends and with PHAB help are able to enjoy outings and activity holidays etc and take part in activities such as Christmas shopping, meals out or a drinks in a pub and sports events.

65. Capital Budget 2023/24

66. The Community Committee is asked to note that there is a current Capital budget of **£10,413.69** available to spend. Members are asked to note the Capital allocation outlined in **Table 4** below.

TABLE 4: Capital Budget

	Total	Calverley & Farsley	Farnley & Wortley	Pudsey
Starting budget 2023/24	£17,463.69	£2,555.36	£4,515.95	£10,392.38
Owlcoates Road Land				
Pudsey Bins		£ 1,650.00		£1,650.00
Calverley & Farsley bins		£750.00		£3000.00
Total	£10,413.69	£155.36	£4,515.95	£5,742.38

67. Since the last Community Committee Meeting on 6th November 2023, there is **0** outstanding Capital Application to consider:

Community Infrastructure Levy (CIL) Budget 2023/24

68. The Community Committee is asked to note that there is a current Community Infrastructure Levy fund (CIL) balance of **£171,525.35**. 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
Starting Balance 2023/24	£122,898.86	-£7,682.75	£44,959.21	£85,622.40
Injection 1	£88,946.49	£0.00	£88,946.49	£0.00
underspend				£550.00
Total Available 2023/24	£211,845.35	-£7,682.75	£133,905.70	£86,172.40
West Leeds Sports & Social Club			£10,400.00	
Queens Park refurb				£4,200.00
Farnley Falcons			£9,500.00	
Installation/removal of bollards for parking site				£1,600.00
Lancasterian School Room & Flower in Bloom			£4,620.00	
Pudsey Community Project (in principle)				£10,000.00
Total Spend	£40,320.00	0.00	£24,520.00	£15,800.00
Total Available:	£171,525.35	-£7,682.75	£109,385.70	£70,372.40

69. Since the last Community Committee Meeting on 6th September 2023, there are 3 outstanding CIL applications from the 2023/24 budget to consider.

70. **Project title:** Club House

Name of group/organisation: Wortley Football Club

Funding amount requested from Large Grants: £10,000

Match funding: £80,000

Wards covered: Farnley and Wortley

Start date: March

Project Overview: To build a clubhouse on the top plateau of the grounds in order to become more financially sustainable through hosting teams with matchday hospitality and end of season presentations. Currently the club does not host teams on matchday and this revenue that could be gained goes into other commercial premises in the area.

71. **Project title:** Western Flatts Play Area – Additional wheelchair accessible equipment and picnic table

Name of group/organisation: CEGS, Parks and Countryside

Funding amount requested from Large Grants: £10,000

Match funding: 0

Wards covered: Farnley and Wortley

Start date: April

Project Overview: To supply and fit a wheelchair accessible roundabout as an addition to the new play area at Western Flatt Park

72. **Project title:** Outdoor Cricket Nets

Name of group/organisation: Pudsey St Lawrence Cricket Club

Funding amount requested from Large Grants: £10,000

Match funding: £15,000

Wards covered: Pudsey

Start date: April

Project Overview: To replace the existing static outdoor cricket practice net at the Tofts Rd ground.

The current facility has now become dangerous after 15 years of constant use in the summer and requires both a new surface and surrounding cage.

The current net is used by all the junior & senior teams at Tofts Rd which include:

- 1st XI, 2ND XI, 3RD XI, Ladies team, Over 50s
- Boys U/9s, U/11s, U13s, U15s, U18s
- Girls U/9s, U/15s, U/19s

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

73. 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

74. 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

75. 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

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

Risk Management

77. 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

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

Recommendations

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

- a. Subsidy Control Act 2022 (Paragraph 10)
- b. Details of the Wellbeing Budget position (Table 1)
- c. Wellbeing Ringfences (paragraph 27)
- d. Large Grant applications for consideration and decision (Paragraphs 29-36)
- e. Details of the Youth Activities Fund (YAF) position (Table 2)
- f. YAF Ringfences (Paragraph 40)
- g. YAF applications for consideration and decision (Paragraph 42-53)
- h. Details of the Small Grants & Skips Budget (Table 3)
- i. Small Grant application for consideration and decision (Paragraph 64)
- j. Details of the Capital Budget (Table 4)
- k. Capital application for consideration and decision (Paragraphs 67)
- l. Details of the Community Infrastructure Levy (CIL) Budget (Table 5)
- m. CIL application for consideration and decision (Paragraphs 70-72)