

Report of: Head of Locality Partnerships

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

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Date: 4th November 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 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 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:

- 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 2nd Sept 2024, 1 project has been approved by DDN.

18. **Project Name:** Pudsey Community Project

Amount Awarded: £10,000

Project Summary: Funding will be used towards the installation of a through floor lift.

19. The Committee is asked to note that since the last Committee Meeting on 2nd September 2024 0 projects have been cancelled.

Wellbeing Budget 2024/25

20. 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.

21. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.

22. The Community Committee is asked to note that so far, a total of **£82,668.55** has been allocated to Wellbeing ring-fences and projects.

23. Given the above, and following recent underspend from completed projects, the Community Committee is asked to note that there is currently a remaining balance of **£18,674.10** 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

Wellbeing Fund	£
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
Total Available 2024/25	£100,356.95
Area wide ring fences 2024/25	£
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
Bands in the Park 2025	£3,300.00
Total spend: Area wide Ring-Fenced funds	£29,693.34
Approved Wellbeing Projects 2024/25	£
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	£52,975.21
Total spend: Area ring-fences + approved projects	£82,668.55
Underspend and income	£985.80
Wellbeing Balance remaining 2024/25	£18,674.10

Declined Projects

24. Since the last Community Committee Meeting on 2nd September 2024, 0 project applications have been declined.

Withdrawn Applications

25. Since the last Community Committee Meeting on 2nd September 2024, 0 project applications have been withdrawn.

Wellbeing Applications for Consideration

26. Since the last Community Committee Meeting on 2nd September 2024 there are currently 1 outstanding Wellbeing Large Grant applications from the 2024/25 budget to consider.

27. **Project title:** Summer Bands in Leeds Parks 2025

Name of group/organisation: Leeds International Concert Season

Funding amount requested from Large Grants: £3,600.00

Match funding: £0

Wards covered: All

Start date: May 2025

Project Overview: To fund the following Summer in the Park concerts

- 2 in Farnley Hall Park
- 3 in Pudsey Park
- 2 in Victoria Park, Calverley
- 2 in Western Flatts Cliff Park, Wortley

- 1 in Westroyd Park, Farsley

The concerts will take place on Sunday afternoons between May - September 2025 from 2.30pm 4.30pm.

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

Name of group/organisation: Pudsey Greenside Greenway

Funding amount requested from Large Grants: £2,112.00. (£360 extra)

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. Cllr Smith has funded £160 through Mice money which means the amount of £360 extra is to be paid towards VAT.

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 **£41,498.43** 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 **£6,750.19** in the Youth Activity Fund. A full breakdown of the projects is listed in **Table 2** below:

TABLE 2: Youth Activities Fund 2024/25

YAF Revenue and Projects 2024/25	
YAF Allocation 2024/25	£33,433.00
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
Total Available to spend 2024/25	£ 48,248.62
YAF Ring-fences Approved	
Youth Summit	£1,000.00
Easter Half Term Taster Sessions 2025	£2,517.00
Approved YAF Projects 2024/25	£3,517.00
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
The Music Box Youth Choir	£1,500.00
Total spend against projects	£37,981.43
Total spend (Ring-fences and projects)	£41,498.43
Total Underspend & Income	£
Remaining YAF Balance 2024/25	£6,750.19

32. YAF Applications for Consideration

33. Since the last Community Committee Meeting on 2nd September 2024 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 June 2024:

36. **Project name:** Leeds Rhinos Multi Sports Camp

Funding: Youth Activity Fund

Monitoring summary: The project delivered activities across 3 camps in Outer West wards from invasion games such as football, netball and rugby to hitting and striking games like cricket and rounders. The camp also included elements of dance and other games that focused on teamwork and co-operation.



37

Whingate, Calverley CofE. 27% were

Small Grants & Skips Budget 2024/25

38. The Community Committee approved a Small Grants & Skips budget of **£5,000.00** for 2024/25. To date the Committee has allocated **£3,265.17** for Small Grants & Skips. There is currently a remaining balance of **£1,734.83**. Members are asked to note the Small Grants & Skips allocation outlined in **Table 3** below.

TABLE 3: Small Grants & Skips 2024/25

Project	Date	£
Small Grants		
PHAB Club	Feb 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
Calvery Horticulture Club	Sept 2024	£250.00
Swinnow Community Centre	Sept 2024	£300.00
Current Total Spend 2024/25		£3,265.17
Balance Remaining 2024/25		£1,734.83

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

Capital Budget 2024/25

40. The Community Committee is asked to note that there is a current Capital budget of **£23,834.26** 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
Swinnow Community Centre			£3,750.00	
Calverley FC		£3,500.00		

Total	£23,834.26	£2,099.03	£15,509.01	£6,226.22
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41. Since the last Community Committee Meeting on 2nd September 2024 there is **0** outstanding Capital Application to consider:

Cil Applications

42. Since the last Community Committee Meeting on 2nd September 2024, there is **0** outstanding CIL applications 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

43. 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

44. 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

45. 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

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

Risk Management

47. 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

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

Recommendations

49. 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 26-28)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Details of the Small Grants & Skips Budget (Table 3)
- f. Details of Capital Budget (Table 4)