

Report of: Head of Stronger Communities

Report to: Outer East Community Committee

Cross Gates & Whinmoor, Garforth & Swillington,

Kippax & Methley, Temple Newsam

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Date: 9 March 21

For Decision

Outer East Community Committee – Finance Report

Purpose of report

1. The 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 2020/21. It also provides the committee with an update on organisations funded by the Community Committee and how their project delivery will be affected by the Coronavirus pandemic.
2. The report also provides the Community Committee with an update on projects that have been funded through the £10,000 set aside by the committee from their available Wellbeing Budget 2020/21 (across all wards) to tackle the effects of the Coronavirus pandemic.
3. In addition to this it provides the committee with an update on the work that's been taking place through their local Volunteer Hubs, as well as giving an update on the work of the wider Communities Team and what they have been doing to support some of our newer communities and communities of interest.

Finance Section

Main issues

4. 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.

5. 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.
6. 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.
7. 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.
8. 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.
9. 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).
10. In the Outer East Community Committee the CIL money for Allerton Bywater Parish Council, Great and Little Preston Council, Kippax Parish Council, Ledsham Parish Council, Ledston Parish Council, Micklefield Parish Council and Swillington Parish Council will be administered by each individual Parish Council, whereas monies for Cross Gates & Whinmoor, Garforth, Methley and Temple Newsam will be administered by the Outer East Community Committee.
11. It was agreed at Outer East Community Committee on the 2 October 18 that CIL monies for Cross Gates & Whinmoor, Garforth, Methley and Temple Newsam would be spent in the ward it was generated in
12. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their religion, gender, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
13. 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.

14. 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.
15. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of wellbeing and youth activity budgets and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities and Environment to take such decisions.
16. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when the following 'minimum conditions' have been satisfied.
 - a) Consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - b) A delegated decision must have support from a majority of the Community Committee elected members represented on the committee (or in the case of funds delegated by a Community Committee to individual wards, a majority of the ward councillors), and;
 - c) Details of any decisions taken under such delegated authority will be reported to the next available Community Committee meeting for members' information.
17. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Wellbeing Budget Position 2020/21

18. The total revenue budget approved by Executive Board for 2020/21 was £114,570 for the Outer East Community Committee. Table 1 shows a carry forward figure of £17,290 which includes underspends from projects completed in 2019/20. Allocated wellbeing projects in 2019/20 is £44,135.78 and not yet completed. The total revenue funding available to the Community Committee for 2020/21 is therefore £141,415.78. A full breakdown of the projects approved or ring-fenced is available on request.
19. 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.
20. The Community Committee is asked to note that so far, a total of £49,529.39 has been allocated to projects, as listed in Table 1.
21. The Community Committee is also asked to note that there is a remaining balance of £38,486.37 in the Wellbeing Revenue Fund.

22. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2020/21

	£				
INCOME:20/21	£114,570.00				
Balance brought forward from previous year	£44,135.78				
Less projects brought forward from previous year 19/20	£17,290.00				
TOTAL AVAILABLE: 20/21	£141,415.78				
	£				
Area wide ring fenced projects					
Small Grants	£4000				
Community Committee Public Engagement	£1500				
Tasking Team Initiatives	£5000				
Skips for Community Clean Ups	£2000				
Youth Summit	£600				
Ward Base Covid 19 Discretionary Fund	£40,000				
Total area wide ring-fenced projects	£53,100				
Remaining balance split equally across the wards	£88,315.78	£22,078.94	£22,078.94	£22,078.94	£22,078.94
		Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Ward Projects	£				
CCTV monitoring costs (£1k per camera)	£12,000.00	£3,000.00	£4,000.00	£2,000.00	£3,000.00
Christmas Lights Switch On Events, Motifs & Trees	£16,935.26	£6,217.97	£3,723.00	£6,556.29	£438.00
Rhinos Summer Camps	£8,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00
Grit Bin Refills	£2,192.72	£322.48	£322.48	£1,064.04	£483.72
Period Poverty	£2,000.00	£500.00	£500.00	£500.00	£500.00
Highland Court – Lighting Column	£4,749.41				£4,749.41
Notice Boards	£2,280.00				£2,280.00
PSPO Signs	£420.00		£420.00		
Tote Bags	£952.00			£952.00	
Outdoor Equipment				£300.00	
Totals	£49,529.39	£12,040.45	£10,965.48	£13,372.33	£13,451.13
Total spend: Area wide + ward projects	£102,629.39				
Balance remaining (Total/Per ward)	£38,486.37	£10,038.49	£11,113.46	£8,706.61	£8,627.81

Projects for consideration and approval

Wellbeing Budget 2021/22

Members are asked to consider the following projects against the 2021/22 Wellbeing allocation.

23. **Project title:** Additional Area Resource for the Outer East Area

Name of Group or Organisation: Leeds City Council, Parks and Countryside

Total Project Cost: £13,941.50

Amount Requested from Wellbeing 21/22 Budget: £13,941.50

Wards Covered: Garforth & Swillington

Summary: The project is for the provision of additional area resource staff to work a five day, 41 hour week for 6 months of the year across 4 sites in the Outer East area. The sites the member of staff will be working at include; Firthfields POS, Glebelands Rec, Barley Hill Park and The Lines Way (Ninelands Lane).

The member of staff will be undertaking general gardening duties including: grass cutting, pruning, de-littering, emptying of litter bins, removing fly tipping, inspection of play equipment, maintenance of park infrastructure, planting and sweeping paths. Additionally the member of staff will report and communicate any observed anti-social activity to the Parks Area Manager (East).

Community Committee Plan Priorities/Objective:

Best City for Communities

Best City for Children & Young People

Best City for Health & Wellbeing

Wellbeing Budget 2020/21

24. **Project title:** Primrose Park Temporary CCTV

Name of Group or Organisation: Leeds watch

Total Project Cost: £2,088.00

Amount Requested from Wellbeing 20/21 Budget: £2,088.00

Wards Covered: Temple Newsam

Summary: CCTV to be installed to reduce anti-social behaviour.

Community Committee Plan Priorities/Objective:

Best City for Communities

Best City for Children & Young People

Best City for Health & Wellbeing

DDN

25. Since the last Community Committee on 8 December 20, there has been the following project approved by DDN.

Project Title: Temple Newsam

Name of Group or Organisation: Springs Retail Park Operation

Total Project Cost: £4,566.64

Amount proposed from Wellbeing Funds: £2,500.00

Wards covered: Cross Gates & Whinmoor, Temple Newsam

Project Description: West Yorkshire Police have increased resourcing in and around the Springs Retail Park due to activities by organised crime groups in the area. With a high level of retail theft, some of the businesses have engaged security staff to discourage criminal activity and whilst this may be reducing opportunistic shoplifting, it is not disrupting the criminality we want to target. The Springs is geographically ideal for criminal gangs who can exit easily and be on the motorway system quickly or move on to other local areas.

We want to put dedicated PCSOs and Police constables on additional duties from 1600 to 1800 over 10 weeks, the times being when our intelligence tells us is the peak time of activity, and will supplement the policing we are already delivering. The visible aspect of the patrols will reassure staff at the springs and the customers, who are telling us they do not feel safe in the area.

We are delivering days of action in the area already and our Crime Reduction Officers are engaged with the retail units. This funding will enable us to deliver further policing to address and resolve the increased crime level

The funding requested is a maximum – a reduced amount will still enable us to deliver the additionality but over fewer days. Should the problem be quickly resolved by the additional policing, we will terminate the operation.

The funds would be recovered via invoice at the end of the operation, rather than requested upfront.

Community Committee Plan Priorities

Best City for Communities

Best City for Children & Young People

Best City for Health & Wellbeing

Declined Projects

26. Since the Community Committee on 10 March 20, the projects have been declined are:

- a) Drug Watch Foundation
- b) Money Buddies
- c) Site Based Gardeners
- d) Breeze Holiday Camps
- e) Community Ambassadors Programme
- f) Leeds Camps- Easter Camps 2019
- g) Mini Breeze Event, Scrap Art Project
- h) Summer Sports Camps
- i) Youth Radio & Music Projects.
- j) TNCP Holiday Activity 2020
- k) Leeds LGBT- Sport Fringe Festival
- l) The Tribe – Mask Campaign
- m) Asbestos Survey
- n) Austhorpe Wombles

Youth Activities Fund Position 2020/21

27. The total available for spend in Outer East Community Committee in 2020/21, including carry forward from previous year, was £70,810.20

28. The Community Committee is asked to note that so far, a total of £35,409.62 has been allocated to projects, as listed in Table 2.

29. The Community Committee is also asked to note that there is a remaining balance of £35,400.38 in the Youth Activity Fund.

30. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2020/21

	£	Ward Split			
	£	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
INCOME:20/21	£52,010.00				
Balance brought forward from previous year	£36,265.09				
Less projects brought forward from previous year 19/20	£17,464.89				
TOTAL AVAILABLE: 20/21	£70,810.20				
Ward Projects	£				
Total available budget for 20/21	£52,010.00	£13,002.50	£13,002.50	£13,002.50	£13,002.50
Carried forward 19/20	£18,800.20	£4,287.89	£2,554.38	£11,637.07	£320.86
The Tribe	£5,600.00	£5,600.00			
Youth Service	£12,163.00		£6,081.50	£6,081.50	
Youth Service	£16,206.62	£8,103.31			£8103.31
Christmas Boxes – Brigshaw Cluster				£250.00	
Christmas Boxes – Meadowfield TN					£560.00
Christmas Boxes – TN Community Partnership					£630.00
Totals	£35,409.62	£13,703.31	£6,081.50	£6,331.50	£9,293.31
Balance remaining (Total/Per ward)	£35,400.38	£3,587.08	£9,475.38	£18,308.07	£4,029.85

Small Grants Budget 20/21

31. At the last Community Committee ward members approved a small grants budget of £4,000. There is currently a remaining balance of £4,000.00 detailed in Table 3.

TABLE 3: Small Grants 2020/21

Ward Projects	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 20/21	£4,000.00				
Balance Remaining	£4,000.00				

Skips Budget 2020/21

32. At the last Community Committee ward members approved a small skips budget of £2,000.

There is currently a remaining balance of £1,622.70 detailed in Table 4.

TABLE 4: Skips 2020/21

Ward Projects	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 20/21	£2,000.00				
Garforth In Bloom	£225.46		£225.46		
Growing Zone	£151.84			£151.84	
Balance Remaining	£1,622.70				

Tasking Budget 2020/21

33. At the last Community Committee ward members approved a tasking budget of £5,000.

There is currently a remaining balance of £2,500.00 detailed in Table 5.

TABLE 5: Tasking 2020/21

Ward Projects	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 20/21	£5,000.00				
Springs Retail Park Operation		£1,250.00			£1,250.00
Balance Remaining	£2,500.00	£0	£1,250.00	£1,250.00	£0

Capital Budget 2020/21

34. The Outer East Community Committee has a capital budget of £89,274.00 available to spend, as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in Table 6.

TABLE 6: Capital 2020/21

	OE (£)	Ward split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Remaining Balance March 2019	£73,383.11	£16,780.28	£13,968.28	£23,567.28	£19,067.27
Injection March 2019	£12,245.89	£3,061.47	£3,061.48	£3,061.47	£3,061.47
Starting Position 2019-2020	£85,629.00	£19,841.75	£17,029.76	£26,628.75	£22,128.74
Injection November 2019	£3,200.00	£800.00	£800.00	£800.00	£800.00
Underspend from 2018-2019	£300.00	£300.00			
Total with November Injection 2019-2020	£89,129.00	£20,941.75	£17,829.76	£27,428.75	£22,928.74
Ninelands	£2,090.00		£2,090.00		
Chippies Quarry	£300.00	£300.00			
Cross Gates Whinmoor Ward Litter Bins	£2,100.00	£2,100.00			
Kippax Baths Fencing	£6,065.00			£6,065.00	
Injection March 2020	£9,600.00	£2,400.00	£2,400.00	£2,400.00	£2,400.00
Injection September	£1,100.00	£275.00	£275.00	£275.00	£275.00
Starting position 2020 -21	£89,274.00	£21,216.75	£18,414.76	£24,038.75	£25,603.74

Community Infrastructure Levy (CIL) Budget 2020/21

35. The Community Committee is asked to note that there is now £205,697.35 total available to the Outer East Community Committee. Members are asked to note the CIL allocation broken down by ward and summarised in Table 7.

TABLE 7: Community Infrastructure Levy (CIL) 2020/21

	OE (£)	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Budget as of April 20	£108,938.38	£35,392.36	£58,918.66		£14,627.36
Injection 1	£93,654.93	£15,775.33	£73,152.18	£696.56	£4,030.86
Injection 2	£3,104.04	£0.00	£3,104.04	£0.00	£0.00
Balance Remaining 20-21	£205,697.35	£51,167.69	£135,174.88	£696.56	£18,658.22

£10k COVID 19 Discretionary Fund 2020/21

36. The table below shows the allocation of the £10k COVID 19 Discretionary Fund

TABLE 8: £10k COVID 19 Discretionary Fund

£10k COVID 19 Discretionary Fund	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Volunteer Hubs	£40,000.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00
The Swarcliffe Good Neighbours Scheme		£1,000.00			
The Swarcliffe Good Neighbours Scheme		£2,000.00			
Cross Gates & District Good Neighbours Scheme		£3,000.00			£3,000.00
Neighbourhood Elders Team Garforth Net			£2,000.00	£4,000.00	
HOPE					£3,000.00
Micklefield Tenants & Residents Association				£800.00	
Garforth Lions			£2,000.00		
MHA – Rothwell Live at Home Scheme				£1000.00	
Neighbourhood Elders Team Garforth Net				£1000.00	
Kippax Parish Council				£750.00	
Brigshaw Learning Partnership				£500.00	
Micklefield Tenants & Residents Association				£300.00	
Micklefield C of E				£700.00	
Kippax Parish Council				£750.00	
Totals	£25,800.00	£6,000.00	£4,000.00	£9,800.00	£6,000.00
Balance remaining (Total/Per ward)	£14,200.00	£4,000.00	£6,000.00	£200.00	£4,000.00

£10k COVID Tier 3 Fund 2020/21

37. The table below shows the allocation of the £10k COVID Tier 3 Fund to spend by 31st March.

TABLE 9: £10k COVID Tier 3 Fund

£10k COVID Tier 3 Fund	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Volunteer Hubs	£40,000.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00
Allerton Bywater Partnership				£1,500.00	
Kippax Parish Council				£1,500.00	
Brigshaw Learning Partnership				£7,000.00	
Friends Of Green Lane			£555.00		
Garforth Methodist Church			£555.00		
Garforth Rangers			£555.00		
Swillington Primary PTA			£555.00		
Swillington Saint Juniors			£555.00		
St Marys Church			£555.00		
Temple Moor High School					£4,000.00
Garforth Womens Institute			£555.00		
Corpus Christi Secondary School					£1,500.00
Swarcliffe Primary School		£1,000.00			
Grimes Dyke Primary School		£1,000.00			
Manston Primary School		£1,000.00			
Temple Newsam Primary School					£1,000.00
Swillington Parochial Church			£555.00		
Garforth Villa			£555.00		
Friends Of Ninelands			£555.00		
Whinmoor St Pauls C Of E Primary School		£1,000.00			
White Laithe Primary School		£1,000.00			
Cross Gates Good Neighbours		£1,500.00			
Swarcliffe Good Neighbours		£1,500.00			
Fieldhead Carr Primary School		£1,000.00			
Corpus Christi Primary School					£1,500.00
Strawberry Fields Primary School			£555.00		
Swillington ARLFC			£555.00		
Garforth Tigers			£555.00		
Great Preston C Of E Primary School			£555.00		
Manston St James School		£1,000.00			
SI Garforth Elmet			£555.00		
Whitkirk Primary School					£1,000.00
St Benedicts Church			£555.00		
St Benedicts Catholic Primary School			£565.00		
East Garforth Primary School			£555.00		
Totals	£39,000.00	£10,000.00	£10,000.00	£10,000.00	£9,000.00
Balance remaining (Total/Per ward)	£1,000.00	£0	£0	£0	£1,000.00

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

39. 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

40. 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

41. 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

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

Risk Management

43. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

Recommendations

44. Members are asked to consider/approve

- a. Details of the Wellbeing Budget position (Table 1) (paragraph 22)
- b. Wellbeing proposals for consideration and approval (paragraph 23,24)
- c. Details of the projects approved via Delegated Decision (paragraph 25)
- d. Details of the Youth Activities Fund (YAF) position (Table 2) (paragraph 30)
- e. Details Of Small Grants (Table 3) (paragraph 31)
- f. Details of Skips (Table 4) (paragraph 32)
- g. Details of Tasking Budget (Table 5) (paragraph 33)
- h. Details of the Capital Budget (Table 6) (paragraph 34)
- i. Details of the Community Infrastructure Levy Budget (Table 7) (paragraph 35)
- j. Details of £10k Covid 19 Discretionary Fund (Table 8) (paragraph 36)
- k. Details of £10k Covid Tier 3 Fund (Table 9) (paragraph 37)