

**Report of:** Head of Locality Partnerships

**Report to:** Outer East Community Committee

**Cross Gates & Whinmoor, Garforth & Swillington,  
Kippax & Methley, Temple Newsam**

**Report author:** Localities Officer - Charlotte Fletcher

**Tel: 07712 217260**

**Date:** Tuesday 27 September 2022

**For Decision**

## **Outer East Community Committee - Finance Report**

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### **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 2022/23. 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.

### **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).
8. 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.
9. 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
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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation: 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. 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.

13. 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.
14. 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 2022/23**

15. The total revenue budget approved by Executive Board for 2022/23 was £93,440 for the Outer East Community Committee. Table 1 shows a carry forward figure of £99,897.40 which includes underspends from projects completed in 2021/22. Allocated wellbeing projects in 2021/22 is £26,805.76 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore £166,531.64. A full breakdown of the projects approved or ring-fenced is available on request.
16. 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.
17. The Community Committee is asked to note that so far, a total of **£102,114.40** has been allocated to projects, as listed in Table 1.
  - a) The Community Committee is also asked to note that there is a remaining balance of **£64,417.24** in the Wellbeing Revenue Fund.
18. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing Revenue 2022/23**

<b>INCOME: 2022/23</b>	<b>£93,440.00</b>				
<b>Balance brought forward from previous year</b>	<b>£99,897.40</b>				
<b>Less projects brought forward from previous year 2021/22</b>	<b>£26,805.76</b>				
<b>TOTAL AVAILABLE: 2022/23</b>	<b>£166,531.64</b>				
<b>Area wide ring-fenced projects</b>	<b>OE (£)</b>				
Small Grants	£4000.00				
Community Committee Public Engagement	£1500.00				
Tasking Team Initiatives	£5000.00				
Skips for Community Clean Ups	£3000.00				
Youth Summit	£2000.00				
Total area wide ring-fenced projects	£15,500.00				
Remaining balance split equally across the wards	£151,031.64	£37,757.91	£37,757.91	£37,757.91	£37,757.91
		<b>Ward Split</b>			
<b>Ward Projects</b>	<b>OE (£)</b>	<b>Cross Gates &amp; Whinmoor</b>	<b>Garforth &amp; Swillington</b>	<b>Kippax &amp; Methley</b>	<b>Temple Newsam</b>
CCTV monitoring costs (£1k per camera) -TBC	£12,000.00	£3,000.00	£4,000.00	£2,000.00	£3,000.00
Christmas Lights Switch on Events, Motifs & Trees - TBC	£33,510.00	£13,800.00	£12,000.00	£7,210.00	£500.00
PHAB	£695.40	£99.34	£198.69		£397.37
Money Buddies	£24,380.00	£11,192.00		£4,396.00	£8,792.00
Queens Jubilee Benches	£3,089.00	£1,281.00	£1,808.00		
OE Pedal Cycle Security	£5,840.00	£1,460.00	£1,460.00	£1,460.00	£1,460.00
Swarcliffe GN Monthly Trips	£2,000.00	£2,000.00			
Community Composting	£2,500.00		£2,500.00		
Grit Bins	£2,600.00	£400.00	£400.00	£1,200.00	£600.00
<b>Totals</b>	<b>£86,614.40</b>	<b>£33,232.34</b>	<b>£22,366.69</b>	<b>£16,266.00</b>	<b>£14,749.37</b>
<b>Total spend: Area wide &amp; ward projects</b>	<b>£102,114.40</b>				
<b>Balance remaining (Total/Per ward)</b>	<b>£64,417.24</b>	<b>£4,525.57</b>	<b>£15,391.22</b>	<b>21,491.91</b>	<b>£23,008.54</b>

## **Projects for consideration and approval**

### **Wellbeing Budget**

The following projects are presented for Members' consideration and approval:

- 19. Project Title:** Garforth Barley Hill  
**Organisation:** Parks & Countryside (LCC)  
**Total Project Cost:** £65,000  
**Amount Proposed** £35,000 CIL  
**Wards covered:** Garforth & Swillington

**Project Summary:** The funding will be used to facilitate a new recreational area within Barley Hill Park. This will include installation of:

- A Magical Throne.
- Archway.
- Picnic Tables.
- Chess Tables.
- Orchard and a Wandering Path.

#### **Community Committee Plan Priorities/Objectives**

- Health & Wellbeing.
- Resilient Communities.
- Child Friendly City.

- 20. Project Title:** Operation Dieselcrest  
**Organisation:** East Leeds Neighbourhood Policing Team, WYP  
**Total Project Cost:** £2,609.92  
**Amount Proposed** £1,482.04 (Tasking)  
**Wards covered:** Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley, Temple Newsam

**Project Summary:** Operation Dieselcrest has been developed by West Yorkshire Police to tackle motorbike crime using a variety of methods including a Day of Action due to increasing ASB and criminality involving off road bikes, as well as increasing serious road traffic collisions. This funding is requested to ensure that resources will not be abstracted and deployed elsewhere during the Day of Action to ensure dedicated resources are in place for the ward areas. Funding for each ward is requested using incident count numbers identified by Police intelligence data, Outer East wards combined accounted for 452 calls for service.

- Cross Gates & Whinmoor: £615.76 (188 incident count)
- Garforth & Swillington: £135.07 (41 incident count)
- Kippax & Methley: £256.06 (78 incident count)
- Temple Newsam: £475.15 (145 incident count)

#### **Community Committee Plan Priorities/ Objectives**

- Environment.
- Harmonious Communities.

## Monitoring Information

21. As part of the 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.

There has been no monitoring received for any 22/23 projects, updates will be provided in future reports.

## DDN

22. Since the last Community Committee on 28 June 2022, the following projects have been approved by DDN.
  - a) Community Composting: Date of DDN – 28 July 2022

## Declined Projects

23. Since the Community Committee on 28 June 2022, there have been no projects declined.

## Youth Activities Fund Position 2022/23

24. The total revenue budget approved by Executive Board for 2022/23 was £50,760.00 for the Outer East Community Committee. Table 1 shows a carry forward figure of £50,354.73 which includes underspends from projects completed in 2021/22. Allocated wellbeing projects in 2021/22 is £2,904.00 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore £98,210.73. A full breakdown of the projects approved or ring-fenced is available on request.
25. The Community Committee is also asked to note that there is a remaining balance of **£28,881.73** in the Youth Activity Fund.
26. A full breakdown of the projects is available on request.

**TABLE 2: Youth Activities Fund 2022/23**

<b>INCOME:22/23</b>	<b>£50,760.00</b>
<b>Balance brought forward from previous year</b>	<b>£50,354.73</b>
<b>Less projects brought forward from previous year 2021/22</b>	<b>£2,904.00</b>
<b>TOTAL AVAILABLE: 2022/23</b>	<b>£98,210.73</b>

Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>Total available budget for 2022/23</b>	<b>£98,210.73</b>	<b>£20,403.69</b>	<b>£26,903.69</b>	<b>£23,999.68</b>	<b>£26,903.67</b>
School Holiday Programme	£19,540.00	£9,770.00			£9,770.00
School Holiday Programme	£17,191.00		£8,595.50	£8,595.50	
Mini Breeze	£14,598.00	£3,649.50	£3,649.50	£3,649.50	£3,649.50
Leeds Rhinos	£8,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00
TNCP	£10,000.00				£10,000.00
<b>Totals</b>	<b>£69,329.00</b>	<b>£15,419.50</b>	<b>£14,245.00</b>	<b>£14,245.00</b>	<b>£25,419.50</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£28,881.73</b>	<b>£4,984.19</b>	<b>£12,658.69</b>	<b>£9,754.68</b>	<b>£1,484.17</b>

**Small Grants Budget 22/23**

27. At the last Community Committee ward members approved a small grants budget of £4.000. There is currently a remaining balance of **£4,000** detailed in Table 3.

**TABLE 3: Small Grants 2022/23**

Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>Total available budget for 2022/23</b>	<b>£4,000.00</b>				

## Skips Budget 2022/23

28. At the last Community Committee ward members approved a small skips budget of £3,000. There is currently a remaining balance of **£2,480.97** detailed in Table 4.

**TABLE 4: Skips 2022/23**

Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>Total available budget for 22/23</b>	<b>£3,000.00</b>				
Great Little Preston in bloom	£161.90		£161.90		
Garforth Gala	£161.90		£161.90		
Halton In Bloom	£195.23				£195.23
Total Spent	£519.03		£323.80		£195.23
<b>Total available budget for 2022/23</b>	<b>£2,480.97</b>				

## Tasking Budget 2022/23

29. At the last Community Committee ward members approved a tasking budget of £5,000. There is currently a remaining balance of **£5,000.00** detailed in Table 5.

**TABLE 5: Tasking 2022/23**

Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>Total available budget for 2022/23</b>	<b>£5,000.00</b>				
<b>Balance Remaining</b>	<b>£5,000.00</b>	<b>£1,250.00</b>	<b>£1,250.00</b>	<b>£1,250.00</b>	<b>£1,250.00</b>



## Capital Budget 2022/23

30. The Outer East Community Committee has a capital budget of **£93,306.00** 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 2022/23**

Details	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
<b>Remaining balance 2020/21</b>	<b>£89,274.00</b>	<b>£21,216.75</b>	<b>£18,414.76</b>	<b>£24,038.75</b>	<b>£25,603.74</b>
Injection March 2021	£11,400.00	£2,850.00	£2,850.00	£2,850.00	£2,850.00
<b>Starting position 2021/22</b>	<b>£100,674.00</b>	<b>£24,066.75</b>	<b>£21,264.76</b>	<b>£26,888.75</b>	<b>£28,453.74</b>
Garforth Litter Bins	£2,268.00		£2,268.00		
Garforth SIDS	£14,000.00		£14,000.00		
Remaining Balance	<b>£84,406.00</b>	<b>£24,066.75</b>	<b>£4,996.76</b>	<b>£26,888.75</b>	<b>£28,453.74</b>
Injection October 2021	£3,100.00	£775.00	£775.00	£775.00	£775.00
Injection June 22	£5,800.00	£1,450.00	£1,450.00	£1,450.00	£1,450.00
<b>Remaining Balance 2022/23</b>	<b>£93,306.00</b>	<b>£26,291.75</b>	<b>£7,221.76</b>	<b>£29,113.75</b>	<b>£30,678.74</b>

## Community Infrastructure Levy (CIL) Budget 2022/23

31. The Community Committee is asked to note that there is now **£174,048.58** 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) 2022/23**

Details	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>Budget as of March 2021</b>	£205,697.35	£51,167.69	£135,174.88	£696.56	£18,658.22
<b>Injection 2022</b>	£7,619.09	£1,619.91	£4,675.68	£0.00	£1,323.50
<b>Total Spend 2021/22</b>	<b>£213,316.44</b>	<b>£52,787.60</b>	<b>£139,850.56</b>	<b>£696.56</b>	<b>£19,981.72</b>
Garforth Barley Hill	£4,267.86		4267.86		
<b>Total Spend 2021/22:</b>	<b>£4,267.86</b>	<b>£0.00</b>	<b>£4,267.86</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Manston Park</b>		<b>£30,000.00</b>			
<b>Manston Park (Revenue)</b>		<b>£5,000.00</b>			
<b>Total Spend 2022/23</b>		<b>£35,000.00</b>			
<b>Total Available 2022-23</b>	<b>£174,048.58</b>	<b>£17,787.60</b>	<b>£135,582.70</b>	<b>£696.56</b>	<b>£19,981.72</b>

## Corporate Considerations

### Consultation and Engagement

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

### Equality and Diversity/Cohesion and Integration

33. 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**

- 34.** 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**

- 35.** 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**

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

## **Risk Management**

- 37.** 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**

- 38.** Members are asked to consider/approve
- a. Details of the Wellbeing Budget position (Table 1) (paragraph 18)
  - b. Wellbeing proposals for consideration and approval (paragraph 19 & 20)
  - c. Details of the projects approved via Delegated Decision (paragraph 22)
  - d. Details of the Youth Activities Fund (YAF) position (Table 2) (paragraph 26)
  - e. Details of Small Grants (Table 3) (paragraph 27)
  - f. Details of Skips (Table 4) (paragraph 28)
  - g. Details of Tasking Budget (Table 5) (paragraph 29)
  - h. Details of the Capital Budget (Table 6) (paragraph 30)
  - i. Details of the Community Infrastructure Levy Budget (Table 7) (paragraph 31)