

Report of: Head of Locality Partnerships

Report to: Outer East Community Committee

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

Report author: Charlotte Fletcher, Localities Officer

Tel: 07712 217 260

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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 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 02 October 2018 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 £93,440.00 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 **£119,363.38** 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 **£48,442.00** 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

INCOME: 2022/23	£93,440.00				
Balance brought forward from previous year	£99,897.40				
Less projects brought forward from previous year 2021/22	£26,805.76				
TOTAL AVAILABLE: 2022/23	£166,531.64				
Area wide ring-fenced projects	OE (£)				
Small Grants	£4,000.00				
Community Public Engagement	£1,500.00				
Tasking Team Initiatives	£5,000.00				
Skips for Community Clean Ups	£3,000.00				
Youth Summit	£2,000.00				
Total area wide ring-fenced for 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
Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
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
Allerton Bywater PC Keep Village Clean	£1,380.00	£ -	£ -	£1,380.00	£ -
Kippax PC Community Pantry	£2,500.00	£ -	£ -	£2,500.00	£ -
Halton Moor Community Football Sessions	£6,609.98	£ -	£ -	£ -	£6,609.98
WYFRS Youth Interventions Programmes	£4,842.50	£2,421.25	£ -	£ -	£2,421.25
Connecting Crossgates Community Fridge	£1,916.50	£1,725.00	£ -	£56.50	£135.00
Total Spend (Ward Projects):	£103,863.38	£37,378.59	£22,366.69	£20,202.50	£23,915.60
Total spend (Area Wide & Ward Projects):	£119,363.38	£ -	£ -	£ -	£ -
Balance Remaining (Area Wide & Per Ward):	£48,442.00	£660.14	£15,513.46	£18,013.60	£14,254.80

Projects for consideration and approval

Wellbeing Budget

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

**Some projects will be approved subject to confirmation of 2023/24 budget funding.*

19. Project Title: Youth Intervention Programmes

Organisation: West Yorkshire Fire & Rescue Service

Total Project Cost: £5,135.00

Amount Proposed £2,080.00

Wards covered: Cross Gates & Whinmoor (£1,040.00) and Temple Newsam (£1,040.00)

Project Summary: In December 2022, the Outer East Community Committee approved £4,842.50 for the delivery of the Youth Interventions Programme (project reference: OE.22.21.LG) which aims to reduce anti-social behaviour, fire setting and dangerous driving among young people to decrease the impact on the fire service and make communities safer. Since December, WYFRS have reached out to schools (Primary, Secondary and Alternative provisions), as well as community youth provisions and charity organisations who work to support young people and because of this engagement 60 young people have booked to attend the planned programmes and intervention sessions which will be delivered between April and July 2023. A further 40 young people have requested to book onto the sessions which are now full. To prevent turning young people away and keep them engaged in this vital learning additional funding is requested to facilitate additional targeted intervention days to be scheduled as part of the programme.

Community Committee Plan Priorities/ Objectives

- Best City for Communities.
- Best City for Children & Young People

20. Project Title: Halton Moor Community Centre, RIBA Stage 1

Organisation: Safer Stronger Communities Team, Leeds City Council

Total Project Cost: £24,867.40

Amount Proposed: £24,867.40

Wards covered: Temple Newsam

Project Summary: Funding is requested to cover the services for the Halton Moor Community Centre Feasibility work. A description of the services include:

Site Development Team, Leeds City Council: Stage 1 Checks (Completed)

- Two site checks.
- Topographical survey.
- Total cost for services: £13,390

NPS Leeds: RIBA Stage 0/1, Strategic Definition, Options Appraisal Part 1 (Completed)

- Commission desktop surveys.
- Outline key site constraints.
- Draft initial layout for community centre building to agree approx. footprint (any drafts in advance of this submission are to be sent through to Mark Mills & Edward Staveley, LCC Asset Management, for review).
- Undertake sketch layouts for each option for issue to Cllr Debra Coupar.
- Total cost for services: £2,608.50

NPS Leeds: RIBA Stage 1, Preparation & Briefing, Feasibility Part 2 (Awaiting Instruction)

- Identify, scope and commission remaining surveys.
- Undertake client and end user consultation as required to develop initial design brief.
- Develop preferred option to suitable presentation standard.
- Undertake engineering technical review.
- Provide initial budget costs for the preferred option.
- Summarise in a RIBA 1 Report together with outline programme, key risks, and procurement advice.
- Total cost for services: £8,868.90

Community Committee Plan Priorities/ Objectives

- Best City for Communities.

21. Project Title: Barley Hill Public Space CCTV Camera

Organisation: LeedsWatch, Leeds City Council

Total Project Cost: £16,577.89

Amount Proposed: £16,577.89* (Wellbeing & Capital)

Wards covered: Garforth & Swillington

**Funding approved is subject to completion and approval of CCTV Data Protection Impact Assessment (DPIA).*

Project Summary: Funding will be used for the installation for public space CCTV at Barley Hill. The cost includes purchase camera, Fibre, and installation. Once the CCTV is in situ there will be an annual service charge of £1,000.

Community Committee Plan Priorities/ Objectives

- Best City for Communities.

22. Project Title: Cross Gates & Whinmoor Community Hub

Organisation: Cross Gates & District Good Neighbours' Scheme CIO (CDGNS)

Total Project Cost: £92,116.00

Amount Proposed: £38,615.00

Wards covered: Cross Gates & Whinmoor (£28,462.00), Temple Newsam (£1,877.00), Garforth & Swillington (£626.00) and Kippax & Methley (£313.00)

Project Summary: Funding will be used to secure the future of our new Cross Gates & Whinmoor Community Hub. The organisation recently changed their Charitable Objectives to enable them to offer support to the whole community, not just older people. Funding is required to enable the extension of activities; support and train staff and volunteers; and secure the future of this important community asset. The hub supports many people who access their service to seek advice and support.

As of December 2022, 10,336 residents have been supporting by the hub, with 8,406 from the Outer East area:

- Cross Gates & Whinmoor: 7,662
- Temple Newsam: 549
- Garforth & Swillington: 158
- Kippax & Methley: 37

Community Committee Plan Priorities/ Objectives

- Best City for Business.
- Best City for Communities.
- Best City for Children & Young People.
- Best City for Health & Wellbeing.

23. Project Title: Outer East Defibrillators

Organisation: Safer Stronger Communities Team, Leeds City Council

Total Project Cost: £5,400.00

Amount Proposed: £5,400.00 (Capital)

Wards covered: Cross Gates & Whinmoor (£1,800.00), Temple Newsam (£1,800.00) and Kippax & Methley (£1,800.00)

Project Summary: Funding will be used to fund 3 community defibrillators which are accessible 24hrs by any person that needs to use them. The project will enable to purchase of defibrillators, cabinets, and equipment installation at the below sites:

- Corpus Christi Catholic Club, Halton Moor Avenue, Leeds, LS9 OHB
- Barnbow, Austhorpe Road, Cross Gates, Leeds, LS15 8EH
- Mount Pleasant Community Centre, Mount Pleasant Gardens, Kippax, Leeds, LS25 7AR

Appointed community guardians will be responsible for the equipment maintenance including weekly checks to ensure the equipment is in working order using a specified weekly checklist which they are required to register on 'the Circuit' website which reports activity and any equipment issues identified by the guardian to the Yorkshire Ambulance Service. Guardians are also responsible for arranging replacements for the Pads every 2 years and batteries every 4-5 years, or as required. For awareness, local ward budgets may be required to fund replacement equipment costs if and when required.

Community Committee Plan Priorities/ Objectives

- Best City for Health & Wellbeing.
- Best City for Communities.

24. Project Title: Garforth Barley Hill Park

Organisation: Parks and Countryside, Leeds City Council

Total Project Cost: £81,157.00

Amount Proposed: £9,150.00 (CIL)

Wards covered: Garforth & Swillington

Project Summary: In September 2022, the Outer East Community Committee approved £30,000.00 (project reference: OE.22.03.CIL) to facilitate a new recreational area within Barley Hill Park. Following the securing of the initial funding for the project and work commencing on site additional items and work has been added into the scheme that were not initially part of the proposal and further funding is sought to cover:

- Additional work to the paths to make them more interesting.
- Additional design beneath the throne and the bench.
- A new edible hedge.
- A sun dial.

- A magical throne.
- A wandering path.

Community Committee Plan Priorities/ Objectives

- Best City for Health & Wellbeing.
- Best City for Communities.
- Best City for Children & Young People.

Monitoring Information

- 25.** 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 following projects were delivered in the Outer East:

- a) West Yorkshire Police (WYP), Operation Dieselcrest:

Wards Covered: Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley and Temple Newsam.

Project Monitoring Summary: Three dedicated officers were deployed, including one Officer dedicated to CCTV to maximise the intelligence led deployment. Other units deployed included Roads Policing unit's vehicle and motorbikes, the off-road bike team and NPT officers, inclusive of a crime prevention event, an officer placed in Leedswatch, and officers strategically placed across the ward to monitor motorcycle movements and gather intelligence. During the operation there were three fail to stops one of which was located and seized, in addition a stolen vehicle was recovered, and one motorbike seized for driving offences. A traffic offence report was issued for a driving offence and there was a strong visible presence across the wards. There were no nuisance motorcycle reports from the public during the operation, showing the presence of the officers circulating quickly across the communities.

To date as part of Op Dieselcrest there has been several arrests, numerous motorcycles seized, disruption visits conducted, intelligence gathered and further work and plans in place, to obtain and execute warrants and hold further days of action. Due to the inclement weather, the smart water could not be deployed (rain reduces its effectiveness) however it has been issued to local off-road bike officers to continue to deploy in furtherance of Dieselcrest and vision zero. As part of Operation Dieselcrest to date East Leeds NPT Officers have:

- Seized 26 Motorcycles.
- Seized 4 Quad Bikes.
- Arrested 6 individuals.
- Recovered/ Seized 3 vehicles.
- Issued 4 Traffic Offence Reports for no insurance and/or licence.
- Issued 3 Section 59 Warnings.
- Conducted multiple disruption visits at known offenders' addresses.

- Delivered crime prevention leaflets.
- Held a crime prevention roadshow.

In addition to the above, officers have conducted stop searches, seized an offensive weapon, and located £10k worth of stolen scaffolding whilst conducting the targeted patrols and worked alongside the Off-Road Bike Team, Motorcycle Unit, and other operational support departments. West Yorkshire Police continue to actively gather intelligence and act across the communities we serve, to provide safer communities and roads for all.

b) West Yorkshire Police (WYP), Pedal Cycle Security Project:

Wards Covered: Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley and Temple Newsam.

Project Monitoring Summary: Events were held at St Aidens nature reserve, Garforth Police station, Temple Newsam, Sainsburys, Garforth Red Row housing estate, housing estate by the Springs. Many of the tags have been applied to pedal cycles and the PCSO team plan to continue these events to tag further bikes, events will be held at the above venues, and all the local schools will be contacted by a PCSO to offer an event to utilise more tags. PCSOs utilised gazebos and engagement vehicle, advertised the events over social media using posters. The events were positively received, people were appreciative of the Officers time and advice and funding provided by the Outer East Community Committee. Some residents noticed the event and went home to bring their family bikes. On occasions, WYP took home addresses and visited properties to fit the tag, where members of the public could not bring their bike to event. People were extremely interested to know more about the scheme once they were aware it was a national database. Many attendees were adults or families, WYP are keen to progress further through schools going forward to ensure more young people register their bikes. Other attendees included groups who regularly cycled, used cycle locks but were very eager to have their bikes marked so they were registered and returned if stolen. WYP used the engagement opportunity to offer more general crime reduction advice and were able to offer a small number of burglary prevention items to vulnerable people.

c) Leeds Youth Service, Kippax Kicks (2021):

Wards Covered: Kippax & Methley

Project Monitoring Summary: The session was open to all young people living in the ward and averaged 25 young people per session. After the success of the England Lionesses in the Euro's Leeds Youth Service had a rise in the number of female young people attending and this continued throughout the year. Leeds Youth Service engaged with forty-three individual young people aged 10 to 18 years with an average of twenty-five young people from the forty-three on the register attending each weekly session. Two young people who turned 18 years old have now become official volunteers with the Leeds Youth Service.

Activities delivered as part of this project included:

- Five a side / seven a side football matches.
- Drills and improving skills.
- Team building games – dodgeball, basketball, and bulldog.
- Cross bar challenge.

d) Leeds Youth Service, School Holiday Programme GS/KM:

Wards Covered: Garforth & Swillington and Kippax & Methley.

Project Monitoring Summary: All trips were open to young people living in both wards. The joint ward funding bid worked well and enabled all young people to access the trips regardless of which ward they lived in or which school they attended. The total number of young people that engaged with the project was 753, of which 674 were individual young people. Activities delivered as part of this project included:

- *Easter 2022, Total Young People: 119*
Flamingo Land: 52 young people
Cineworld Xscape Sonic the Hedgehog: 15 young people
Blackpool Pleasure Beach: 52 young people
- *Summer 2022, Total Young People: 485*
Flamingo Land theme park: 52 young people
Blackpool Pleasure Beach: 52 young people
York Maze: 30 young people
Ninja Warrior: 15 young people
Sheffield Aqua Park: 30 young people
Swillington Activity Day: 161
Methley Activity Day: 145
- *October Half Term 2022, Total Young People: 104*
Ninja Warrior: 22 young people
York Maze "Hallowtween event": 30 young people
Blackpool Pleasure Beach & illuminations: 52 young people
- *February half term 2023, Projected Total Young People: 45*
Lazerzone Leeds: 15 young people
Ice skating Planet Ice: 15 young people
Bowling & burger: 15 young people

e) Breeze Team, Mini Breeze Events:

Wards Covered: Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley and Temple Newsam.

Project Monitoring Summary: Following the success of the 2021 delivery model, Breeze in the Park 2022 continued delivery in the Outer East as follows:

- 03 August 2022, Kippax Common Playing Fields, Off Rosewood Ave, LS25 7DL
- 11 August 2022, Manston Park, Cross Gates, LS15 8HA
- 19 August 2022, Primrose Valley, Halton Dean, LS15 7JA
- 26 August 2022, Glebelands Recreation Ground, Garforth, LS25 1NT

Breeze in the Park events included six zones with activities available for all age ranges and included:

- **Inflatable Zone:** Giant Inflatable Obstacle Course, Large Superdome Bouncy Castle, Jungle Slide Inflatable, Demo Ball Inflatable, Bounce & Slide Inflatable, Interactive Play Zone (target throw/ reaction game), Pillow Wars.
- **Play Zone:** Swing Ball, Volleyball, Giant Connect 4, Giant Jenga, Skip Ropes, Lawn Darks, Diablo building blocks, Mud and Sand play pits. This year the offer was increased to be more creative with new activities such as Mud and Sand play pits, giant building blocks but also increasing the number of activities available.
- **Arts Workshops:** Arts & Crafts including eco crafts, Imagination Gaming delivering math based fun puzzles, Claymation workshops for young people to learn how to make digital animations. Messy Play/ Creative Crafts delivering a make it and take it activity. Beauty workshops including nail art, hand and head massages, Lego Master workshop with Lego experts Brik Box.
- **Breeze Presents Performance Arena:** New to 2022, Breeze introduced a performance element to the event. For 30/ 45 minutes at each event performers delivered a fun, interactive show for all the family. Performances varied for events and included one of the following performers:
 - Professor Pumpnickel – Science show with bags, explosions
 - Gacko - Ukulele Workshops
 - Hippie Poppins – Pirate Poppins / Mary Poppins sing a long
 - Jeddy Bear Picnic – Children’s Entertainers
 - Suitcase Pete – Circus Skills Workshop
 - Boom Chika Boom – Dance, sing, rave workshops
- **Sports Zone:** A small section of the event for children to play sports including mini football and Cricket Skills providing an open free play area for all the family to get involved.
- **Info Zone:** Opportunities were made available for voluntary and private sector organisations to come along to each event to promote their service/offer.

f) **Leeds Rhinos Foundation, Multi-Sports Camps:**

Wards Covered: Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley and Temple Newsam.

Project Monitoring Summary: As part of the project the following four venues engaged with a total of 376 young people:

- Allerton Bywater: 105
- Temple Moor: 85
- Swillington: 86
- Whinmoor St Pauls: 100

The appetite for these camps has been huge with over fifty email enquiries from parents leading into the camp. Netball provision increased for the camp this year to celebrate the launch of Leeds Rhinos Netball. From those that attended camps, 11% (40) attended were from the bottom 10% percentile most deprived parts of the city in accordance with the stats of deprivation.

The activities varied across the camp 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. Each camp concluded with a whole group Summer Olympic Sports Day delivered on the last day. The camps naturally promote healthy and active lifestyles and with the groups working in bubbles, children met new people that then directly impacts on confidence and self-esteem. The below targets were set out and achieved:

- Increased confidence and self-esteem.
- Promote and active and healthy lifestyle.
- Community cohesion, bringing several local cluster schools together in a specific area.
- Increased physical activity.
- 25% target female participation (overachieved).

g) The Tribe Youth Group, Cooking Club:

Wards Covered: Cross Gates & Whinmoor

Project Monitoring Summary: The cooking club was offered to all members of the Tribe Youth Group at Pendas Community Centre and to date has been extremely successful with 50 young people taking part. As well as the weekly sessions, cooking activities were offered over the Christmas break and will be offered over other school holidays. The sessions taught young people how to use the tools, safety, planning meals, budgeting, and cooking skills. Due to the success of the cooking sessions the Youth Group are looking to offer a once-a-month cooking club for members of the community who are unable to attend the weekly sessions to extend the reach of the club.

With the cost of living increasing and food becoming expensive the Tribe Youth Group is stepping up and teaching young people the importance of budgeting and cooking on a budget. Cooking supports young people to learn and practice basic math concepts and build language skills. By creating meals on budget, they built their self-confidence and laid the foundation for healthy eating habits

DDN

26. Since the last Community Committee on 06 December 2022, there have been no projects approved by DDN.

Declined Projects

27. Since the Community Committee on 06 December 2022, there have been no projects declined.

Youth Activities Fund Position 2022/23

- 28.** 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.
- 29.** The Community Committee is also asked to note that there is a remaining balance of **£12,656.73** in the Youth Activity Fund.
- 30.** A full breakdown of the projects is listed on table 2 and available on request.

TABLE 2: Youth Activities Fund 2022/23

INCOME: 2022/23	£50,760.00				
Balance brought forward from previous year	£50,354.73				
Less projects brought forward from previous year 2021/22	£2,904.00				
TOTAL AVAILABLE: 2022/23	£98,210.73				
Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 2022/23	£98,210.73	£20,403.69	£26,903.69	£23,999.68	£26,903.67
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
Tribe Cooking Club	£750.00	£750.00	£ -	£ -	£ -
Kippax Kicks	£3,762.00	£ -	£ -	£3,762.00	£ -
Garforth Kicks	£11,715.00	£ -	£11,715.00	£ -	£ -
Totals	£85,554.00	£16,169.50	£25,960.00	£18,005.00	£25,419.50
Balance remaining (Total/ Per ward)	£12,656.73	£4,234.19	£943.69	£5,994.68	£1,484.17

Projects for consideration and approval

Youth Activity Fund (YAF) Budget

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

**Some projects will be approved subject to confirmation of 2023/24 budget funding.*

31. Project Title: Multi Sports Camps

Organisation: Leeds Rhinos Foundation

Total Project Cost: £16,340.00

Amount Proposed: £8,000.00

Wards covered: Cross Gates & Whinmoor (£2,000.00), Garforth & Swillington (£2,000.00), Kippax & Methley (£2,000.00) and Temple Newsam (£2,000.00).

Project Summary: The funding will be used to offer the extremely popular annual multi sports camp summer holiday provision. Leeds Rhinos Foundation will revamp and design, implement and deliver a 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 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.

Community Committee Plan Priorities/ Objectives:

- Best City for Children & Young People.
- Best City for Communities.
- Best City for Health & Wellbeing.

32. Project Title: School Holiday Activity Programme 2023

Organisation: Red Kite Learning Trust: Temple Newsam Community Partnership, Cluster Team

Total Project Cost: £18,500.00

Amount Proposed: £15,000.00

Wards covered: Temple Newsam

Project Summary: Funding will be used to deliver a programme of positive, diversionary activities, events and trips for children aged between 8 and 17 years. The programme will run over Easter and Summer 2023, providing activities over 6 weeks in total. Consultations undertaken with children and young people has been used to inform the types of activities delivered ensuring the programme is child led. The organisation anticipates 80 to 100 activity places being held per week with 480 to 600 activities delivered in total. Management and co-ordination of the programme will be offered as an in-kind contribution from the Temple Newsam Community Partnership Cluster Team.

Community Committee Plan Priorities/ Objectives:

- Best City for Communities.
- Best City for Children and Young People.
- Best City for Health & Wellbeing.

33. Project Title: Breeze in the Park 2023

Organisation: Breeze Team, Leeds City Council

Total Project Cost: £22,600.00

Amount Proposed: £15,200.00

Wards covered: Cross Gates & Whinmoor (£3,800.00), Garforth & Swillington (£3,800.00), Kippax & Methley (£3,800.00) and Temple Newsam (£3,800.00).

Project Summary: Funding will be used to deliver Breeze in the Park events during the summer holidays. The suitable locations identified for the Outer East events are:

- Glebelands Recreation Ground, Ninelands Lane, Garforth, Leeds, LS25 1NT.
- Kippax Welfare Sports and Social Club.
- Halton Dean Primrose Valley.
- Manston Park, Cross Gates.

The events will take place during the summer holiday period and form part of the Breeze summer programme to create a safe environment of fun, free activities for young people, based in parks/ open spaces that are easily accessible to communities living locally. Breeze will encourage other local organisations to attend the event so young people and their parents can find out about other activities and services available in their area all year round. Breeze in the Park will provide a wide range of activities aimed to excite and enthuse audiences in a range of interest areas, including a selection of the Breeze Inflatables to cater for all ages, arts and crafts, sports, messy play, garden games and a range of performances, walkabout acts and workshops.

Community Committee Plan Priorities/ Objectives:

- Best City for Children & Young People.
- Best City for Communities.

34. Project Title: School Holiday Programme (GS/ KM)

Organisation: Leeds Youth Service, Leeds City Council

Total Project Cost: £24,092.30

Amount Proposed: £17,658.00

Wards covered: Garforth & Swillington (£8,829.00) and Kippax & Methley (£8,829.00)

Project Summary: Funding will be used to deliver a school holiday programme to young people aged 11 to 18 years over Easter 2023, Summer 2023, October half-term 2023, Christmas 2023, February half-term 2024 with an aim to engage with 500+ young people over the summer holiday period. Trips will be delivered in addition to the existing evening provision that will be delivered during the school holidays by Leeds Youth Services. The types of activities delivered by the programme include Go Ape high ropes course, roller disco, water skiing courses, paintballing, Bake Off event, theme park trips, and masquerade ball. As Leeds is in the Year of culture a stage show/ musical will be offered in December 2023. Above activities and trips will provide a fun, interesting, affordable, and sometimes new experience that otherwise some young people would not participate in.

Community Committee Plan Priorities/ Objectives:

- Best City for Communities.
- Best City for Children & Young People.
- Best City for Health & Wellbeing.

- 35. Project Title:** School Holiday Programme (GW/ TN)
Organisation: Leeds Youth Service, Leeds City Council
Total Project Cost: £29,375.28
Amount Proposed: £7,735.28
Wards covered: Cross Gates & Whinmoor (£3,867.64) and Temple Newsam (£3,867.64).

Project Summary: The funding will be used to deliver a programme of activities to young people during the 2023/ 24 school holiday periods. The programme will offer a range of positive activities which address anti-social behaviour, promote physical & mental health, support young people’s attainment, and assist during the cost-of-living crisis. The project will enable young people to engage in educational, challenging & affordable programmes whilst some are experiencing financial challenges within their lives. The project will engage a variety of young people in activities they cannot afford through regular access. The aim is to engage young people in new and exciting activities which enable positive interactions resulting in developing life & social skills whilst having fun. The programme will work with partners to reach out & engage young people in a programme of fun, educational & physical activities with the aim to engage young people in positive activities which promote a healthy lifestyle, develop confidence, promote physical activities, and reduce anti-social behaviour in the local community.

Community Committee Plan Priorities/ Objectives:

- Best City for Children & Young People.
- Best City for Health & Wellbeing.
- Best City for Communities.

Small Grants Budget 22/23

- 36.** At the June 2022 Community Committee meeting 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
Total Budget Available for 2022/23:	£4,000.00	£ -	£ -	£ -	£ -

Skips Budget 2022/23

37. At the June 2022 Community Committee meeting ward members approved a small skips budget of £3,000. There is currently a remaining balance of **£2,124.16** detailed in Table 4.

TABLE 4: Skips 2022/23

Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total Budget Available for 2022/23:	£3,000.00	£ -	£ -	£ -	£ -
Great & Little Preston In Bloom, Community Clean Up	£161.90	£ -	£161.90	£ -	£ -
Garforth Lions & District CIO, Community Bonfire	£161.90	£ -	£161.90	£ -	£ -
Halton In Bloom, Community Clean Up	£195.23	£ -	£ -	£ -	£195.23
Garforth in Bloom, Community Clean Up	£161.90	£ -	£161.90	£ -	£ -
Allerton Bywater Parish Council (2021)	£254.82	£ -	£ -	£254.82	£ -
Total Spend:	£935.75	£ -	£485.70	£254.82	£195.23
Total Budget Remaining for 2022/23:	£2,124.16	£ -	£ -	£ -	£ -

Tasking Budget 2022/23

38. At the June 2022 Community Committee ward members approved a tasking budget of £5,000. There is currently a remaining balance of **£3,517.96** detailed in Table 5.

TABLE 5: Tasking 2022/23

Ward Projects	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total Budget Available for 2022/23:	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
Operation Dieselcrest, WYP	£1,482.04	£615.76	£135.07	£256.06	£475.15
Balance Remaining:	£3,517.96	£634.24	£1,114.93	£993.94	£774.85

Capital Budget 2022/23

39. The Outer East Community Committee has a capital budget of **£94,506.00** available to spend, following 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 2019/20	£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 2018/19	£300.00	£300.00	£ -	£ -	£ -
Total with November Injection 2019/20:	£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 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
Remaining Balance 2020/21:	£89,274.00	£21,216.75	£18,414.76	£24,038.75	£25,603.74
Injection March 2021	£11,400.00	£2,850.00	£2,850.00	£2,850.00	£2,850.00
Starting Position 2021/22:	£100,674.00	£24,066.75	£21,264.76	£26,888.75	£28,453.74
Garforth Litter Bins	£2,268.00	£ -	£2,268.00	£ -	£ -
Garforth SIDS	£14,000.00	£ -	£14,000.00	£ -	£ -
Remaining Balance 2021/22:	£84,406.00	£24,066.75	£4,996.76	£26,888.75	£28,453.74
Injection October 2021	£3,100.00	£775.00	£775.00	£775.00	£775.00
Injection June 2022	£5,800.00	£1,450.00	£1,450.00	£1,450.00	£1,450.00
Injection November 2022	£1,200.00	£300.00	£300.00	£300.00	£300.00
Remaining Balance 2022/23:	£94,506.00	£26,591.75	£7,521.76	£29,413.75	£30,978.74

Community Infrastructure Levy (CIL) Budget 2022/23

40. The Community Committee is asked to note that there is now **£144,048.58** 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
Budget as of March 2021	£205,697.35	£51,167.69	£135,174.88	£696.56	£18,658.22
Injection 2022	£7,619.09	£1,619.91	£4,675.68	£ -	£1,323.50
Total Spend 2021/ 22:	£213,316.44	£52,787.60	£139,850.56	£696.56	£19,981.72
Garforth Barley Hill	£4,267.86	£ -	£4,267.86	£ -	£ -
Total Spend 2021/ 22:	£4,267.86	£ -	£4,267.86	£ -	£ -
Manston Park	£ -	£30,000.00	£ -	£ -	£ -
Manston Park (Revenue)	£ -	£5,000.00	£ -	£ -	£ -
Garforth Barley Hill Park	£ -	£ -	£30,000.00	£ -	£ -
Total Spend 2022/ 23:	£ -	£35,000.00	£30,000.00	£ -	£ -
Total Available 2022/ 23:	£144,048.58	£17,787.60	£105,582.70	£696.56	£19,981.72

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

42. 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

43. 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

44. 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

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

Risk Management

46. 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

- 47.** Members are asked to consider/approve
- a. Details of the Wellbeing Budget position, Table 1 (paragraph 18)
 - b. Wellbeing proposals for consideration and approval (paragraphs 19 to 24)
 - c. Monitoring Information (paragraph 25)
 - d. Details of the projects approved via Delegated Decision (paragraph 26)
 - e. Details of the Youth Activities Fund (YAF) position, Table 2 (paragraph 30)
 - f. Youth Activity Fund (YAF) proposals for consideration and approval (paragraphs 31 to 35)
 - g. Details of Small Grants, Table 3 (paragraph 36)
 - h. Details of Skips, Table 4 (paragraph 37)
 - i. Details of Tasking Budget, Table 5 (paragraph 38)
 - j. Details of the Capital Budget, Table 6 (paragraph 39)
 - k. Details of the Community Infrastructure Levy Budget, Table 7 (paragraph 40)