

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

Date: Tuesday 27 June 2023

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 2023/24.

Main Issues

2. Each Community Committee has been allocated a wellbeing budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support the social, economic, and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. A group applying to the Wellbeing Fund must fulfil various eligibility criteria, including evidencing appropriate management arrangements and financial controls are in place; have relevant policies to comply with legislation and best practice e.g., safeguarding, and equal opportunities and be unable to cover the costs of the project from other funds.
4. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through wellbeing funding are completed or purchased.
5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.

- 6.** Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
- 7.** Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15 - 25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
- 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.
- 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 01 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. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
17. **Associated Recommendation:** Members are asked to review the minimum conditions as set out in paragraph 14 of this report, consider whether any amendments are required and approve such conditions for operation in 2023/24. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity budgets and also the use of the CIL Neighbourhood Fund which has been allocated to the Committee.
18. 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 2023/24

19. The total revenue budget approved by Executive Board for 2023/24 was **£84,921.00** for the Outer East Community Committee. Table 1 shows a carry forward figure of **£87,399.52** which includes underspends from projects completed in 2022/23. Allocated wellbeing projects in 2022/23 is **£57,536.38** and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£114,784.14**. A full breakdown of the projects approved or ring-fenced is available on request.
20. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.

21. The Community Committee is asked to note that following changes to the small grants and skips process (referenced in paragraph 15 of this report) and subsequent removal of ringfences, funding allocated to small grant projects and community skips for 2023/24 will be taken from the remaining ward balance and listed in Table 1.
22. The Community Committee is asked to note that so far, a total of **£79,923.01** has been allocated to projects, as listed in Table 1.
23. The Community Committee is also asked to note that there is a remaining balance of **£92,397.51** in the Wellbeing Revenue Fund. A full breakdown of the projects is listed in Table 1 and available on request.

TABLE 1: Wellbeing Revenue 2023/24

Wellbeing Revenue	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
INCOME: 2023/24	£84,921.00	£21,230.25	£21,230.25	£21,230.25	£21,230.25
Balance Brought Forward from Previous Year 2022/23 (with even split of balance remaining)	£87,399.52	£20,248.04	£24,561.38	£26,648.34	£15,941.76
Less Projects Brought Forward from Previous Year (2022/23)	£57,536.38	£12,782.25	£17,095.60	£19,182.56	£8,475.97
TOTAL AVAILABLE: 2023/24	£114,784.14	£28,696.04	£28,696.03	£28,696.03	£28,696.04

Wellbeing Projects 2023/24 (Including Small Grant & Skip Allocations)	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
TNCP School Holiday Activity Programme	£6,000.00	£ -	£ -	£ -	£6,000.00
Youth Service School Holiday Programme	£1,259.46	£ -	£ -	£ -	£1,259.46
Rhinos Multi Sports Summer Camps	£4,319.75	£509.44	£1,810.31	£ -	£2,000.00
Kippax Community Gala & Scarecrow Festival	£1,449.32	£ -	£ -	£1,499.32	£ -
Kippax Community Pantry	£5,000.00	£ -	£ -	£5,000.00	£ -
PHAB Weekly Social Club	£644.39	£80.58	£241.62	£80.57	£241.62
Summer Bands in Leeds Parks	£660.00	£660.00	£ -	£ -	£ -
WYP Operation Mineral	£2,850.24	£712.56	£712.56	£712.56	£712.56
Incredible Edible Community Skip	£203.47	£ -	£203.47	£ -	£ -
Total Spend 2023/24:	£22,386.63	£1,962.58	£2,967.96	£7,242.45	£10,213.64
Balance Remaining 2023/24:	£92,397.51	£26,733.46	£25,728.07	£21,453.58	£18,482.40

Projects for Consideration and Approval

- 24. Project Title:** Community Engagement Pot
Organisation: Outer East Community Committee
Total Project Cost: £2,000.00
Amount Proposed from Wellbeing Budget: £2,000.00
Wards Covered: Area Wide Ringfence (All Wards)

Project Summary: Funding ringfence requested for community engagement including public consultations, resident forums, Community Committee meetings and Youth Summit.

Community Committee Plan Priorities/ Objectives

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

- 25. Project Title:** Grit Bin Refills
Organisation: Highways, Leeds City Council
Total Project Cost: £3,200.00
Amount Proposed from Wellbeing Budget: £3,200.00
Wards Covered: Cross Gates & Whinmoor (£500.00), Garforth & Swillington (£500.00), Kippax & Methley (£1,500.00) and Temple Newsam (£700.00).

Project Summary: Funding will be used to cover the costs for blue grit bin refills funded by the Community Committee situated in the local wards. Four in Cross Gates & Whinmoor, four in Garforth & Swillington, twelve in Kippax & Methley and six in Temple Newsam.

Community Committee Plan Priorities/ Objectives

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

- 26. Project Title:** Public Space CCTV Cameras
Organisation: LeedsWatch, Leeds City Council
Total Project Cost: £12,000.00
Amount Proposed from Wellbeing Budget: £12,000.00
Wards Covered: Cross Gates & Whinmoor (£3,000.00), Garforth & Swillington (£4,000.00), Kippax & Methley (£2,000.00) and Temple Newsam (£3,000.00).

Project Summary: Funding is requested to cover the annual service charges for public space CCTV cameras located in the local wards. Three in Cross Gates & Whinmoor, four in Garforth & Swillington, two in Kippax & Methley and three in Temple Newsam.

Community Committee Plan Priorities/ Objectives

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

27. Project Title: Wider Community Provision

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

Total Project Cost: £66,005.00

Amount Proposed from Wellbeing Budget: £9,688.00

Wards covered: Cross Gates & Whinmoor (£9,000.00) and Temple Newsam (£688.00).

Project Summary: The organisation recently changed their charitable objectives to extend their offer enabling much needed support not only to older people but all residents requiring assistance during a time of increased challenge and pressure in our local communities.

Funding will be used to enable effective engagement with all local residents across the wider community and sustainable extension of the organisations current support and activity offer which is unique to the local area and includes assistance with passports, driving licenses, Blue Badges, and bus passes; Bereavement and carer support; Hearing and sight loss service; Food Pantry; Money Buddies debt advice and mental health peer support.

In addition, funding will be used to facilitate and deliver new Cost of Living (COL) workshops providing vital support throughout the national crisis to residents struggling with the cost of everyday essentials such as energy and food that continue to rise much faster than average household incomes.

Community Committee Plan Priorities/ Objectives

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

28. Project Title: Wellbeing Groups and Youth Programmes

Organisation: Connecting Crossgates

Total Project Cost: £48,000.00

Amount Proposed from Wellbeing Budget: £6,237.00

Wards covered: Cross Gates & Whinmoor (£4,989.60) and Temple Newsam (£1,247.40).

Project Summary: The organisation delivers a wide range of local projects that focus on wellbeing and young people with most participants and volunteers experiencing mental health problems, physical disabilities, learning and social difficulties. Projects take place in local spaces and are run by local people, for local people combatting loneliness and isolation through several fully inclusive and intergenerational projects.

Funding will be used to continue the delivery of vital Wellbeing Groups over the next 9 months and enable the continuation of the youth helper programme to support holiday clubs, youth work and the integration of children and young people to existing projects.

Community Committee Plan Priorities/ Objectives

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

29. Project Title: Micklefield Christmas Trees with Festive Lights 2023

Organisation: Micklefield Parish Council

Total Project Cost: £2,314.00

Amount Proposed from Wellbeing Budget: £2,314.00

Wards covered: Kippax & Methley

Project Summary: Micklefield village is a rapidly expanding settlement and recent housing developments have united residents of the Old and New Micklefield village areas and the Parish Council is keen to forge further projects to develop this. Funding is requested for two 15ft Christmas trees, and six sets of 10m lights (three per tree).

The Christmas Trees will be sited at the entrance to Garden Village (to the benefit of the southern end of the village) and in the Churchville House area (benefitting the northern end of the village). These sites are within denser areas of resident population and, as such, will provide interest and delight for the residents, particularly those whose mobility is limited and who would greatly benefit from the Christmas 'cheer' the trees and lights would bring.

Community Committee Plan Priorities/ Objectives

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

30. Project Title: Bowling Pavilion Floor Refurbishment

Organisation: Parks & Countryside, Leeds City Council

Total Project Cost: £3,964.42

Amount Proposed from Capital Budget: £3,964.42

Wards covered: Cross Gates & Whinmoor

Project Summary: Funding will be used to supply and fit a new safety floor vinyl to the bowls pavilion, including 6mm plywood if required used by Whinmoor Bowling Club. The current floor cover is damaged causing a trip hazard which is a health and safety risk to club members which are mainly older people due to the nature of the sport.

Community Committee Plan Priorities/ Objectives

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

Monitoring Information

31. 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. The following projects were delivered in the Outer East:

a) Halton Moor Community Centre Stage 1 Checks, LCC Site Development Team

Wards Covered: Temple Newsam.

Project Monitoring Summary: Site walkover inspection carried out by LCC GS engineer and Phase 1 Desk Study Report completed. The comprehensive report assessed the current and former uses of the site and surrounding area, the nature of potential environmental hazards or physical constraints and enabled planning of a scope for any subsequent phases of investigation. A Preliminary Site Appraisal was also prepared to assist the developer in appraising the site from information gathered from a number of third-party sources and given with no warranty.

b) Kippax Community Pantry, Kippax Parish Council:

Wards Covered: Kippax & Methley.

Project Monitoring Summary: The project was delivered by Kippax Parish Council and supported by Brigshaw Trust supplying the venue. Kippax Community Pantry successfully operated from Kippax North Primary School every Saturday morning except for altered dates over Christmas and New Year. It provided food and household products to 367 households between November 2022 and February 2023. Organisers received verbal feedback regarding how much support the provision gave service users, helping to reduce stress and worry. Written feedback was also provided by email, Facebook messenger, text messages and thank you cards. Kippax North School and the wider Brigshaw Trust commented on the effectiveness of the service inviting organisers to speak about to the PTA and schools regarding the party and refer families directly.

Stock and money were donated from the local community which steadily reduced as more community members faced with the cost-of-living crisis but incredibly positive over the Christmas period. The community regularly engaged and supported the pantry online, sharing and commenting on Facebook. The vital donations and funding provided have enabled the pantry to maintain a good supply of quality food and household products. Kippax Parish Council intend to keep the Pantry operating indefinitely and seek the necessary funding to make this possible.

c) Community Compost, FoodWise Leeds (Zest Leeds)

Wards Covered: Garforth & Swillington

Project Monitoring Summary: The pilot took place at a site located on Oak Grove, outside the wildlife area in Garforth and delivered in partnership with existing projects and organisations such as Incredible Edible Garforth and Eco-Friendly Garforth. The project was effective in reducing food waste, creating a supply of compost for local growing and supporting community cohesion and skill development in the local community.

The project developed two training programmes, delivered two training workshops for compost monitors and members, held several local events, and positively engaged in community consultation and recruitment. Participants were essential to the project with 12 community composting members, 5 steering group members, 2 monitor training attendees, 9 initial member training attendees and 2 community groups taking part to deliver community composting.

Confidence in composting and recycling food scraps increased by 30%, engagement with local partner community organisations increased by 80%, awareness to the impact of food waste and the importance on reducing increased by 15%, a minimum of 140 kilos in household food waste was diverted from general waste disposal to the community compost bin, the local supply of compost for community growing increased by 100% and community cohesion with number of people engaged in local group activities increased by 80%.

d) Public Space CCTV Cameras, LCC LeedsWatch:

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

Project Monitoring Summary: CCTV contributes towards Police enquiries as requests are made for footage which may not have been observed in “real time” and contribute towards arrests being made in the Outer East area. The different types of incidents captured by CCTV operators from the 14 cameras located in the Outer East area are reported to Councillors and Partners every six months.

Local ward surveillance is essential to keep people safe, protect and support public spaces and help residents feel safe in their local communities. In addition, they enhance the quality of local parks and public spaces, support activities that make people and places feel safer and improve community safety, prevent crime, and reduce fear of crime due to their visual presence.

e) Queen's Platinum Jubilee Benches, LCC Parks & Countryside:

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

Project Monitoring Summary: On 06 February 2022 Her Majesty the Queen became the first British Monarch to celebrate a Platinum Jubilee, marking 70 years of service to the people of the United Kingdom, the Realms, and the Commonwealth. To celebrate this unprecedented anniversary benches and plaques were installed in Parks and Open Spaces across three Outer East wards enhancing the quality of our public realm and green spaces to improve the aesthetic appearance of the area. The Queen's Platinum Jubilee Benches were installed at Manston Park in Cross Gates & Whinmoor, Barley Hill Park in Garforth & Swillington and Great Preston in Kippax & Methley.

f) PHAB 2022/23, PHAB:

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

Project Monitoring Summary: Weekly social club sessions were held on an evening for club members alongside a varied entertainment programme of activities. The sessions and activities catered for a wide range of needs and included educational and social activities for different age groups and abilities. The entertainment programme included educational, social, and recreational activities, arts and crafts, exercise sessions, music and dance, which encouraged all members to take part.

The project was successful in achieving its aim of recruiting over 50 members, both disabled and able bodied, to regularly attend the weekly social sessions following the pandemic with all commenting on how enjoyable the sessions and activities were.

g) Community Garden CCTV, The Tribe Youth Group:

Wards Covered: Cross Gates & Whinmoor.

Project Monitoring Summary: Following vandalism and theft from the groups community garden CCTV cameras were installed to make the area more secure and been successful in catching and deterring perpetrators. They have also helped to make the community feel safer, particularly the young people attending the Tribe Youth Group alone. The main outcome is that the garden hasn't received unwanted visitors for some time since the CCTV was installed and young people feel safer coming to the group and sitting outside in the garden.

h) Monthly Trips, Swarcliffe Good Neighbours Scheme:

Wards Covered: Cross Gates & Whinmoor.

Project Monitoring Summary: The project helped to subsidise the cost of disabled access coach hire for older people from the local and wider community to be taken out once a month on a coach trip to various destinations for a meal. Swarcliffe Good Neighbours Scheme disabled access minibus provided a pick-up and return service enabling older people to access the coach.

A disabled access coach, with driver, was hired and provided for an average of 45 older people each month to visit the following destinations for a meal:

- September 2022: Murgatroyd's in Yeadon.
- October 2022: Wentworth Garden Centre in Rotherham.
- November 2022: Mermaid Restaurant in Morley
- January 2023: Wetherby Whaler in Guisley,
- February 2023: Boundry Mills/ Banny's Restaurant in Colne, Lancashire,
- March 2023: The Colton Mill Lodge in Pudsey

i) Kippax High Street Improvements, LCC Highways:

Wards Covered: Kippax & Methley.

Project Monitoring Summary: The project provided more accessible and suitable environment for people visiting Kippax High Street by resurfacing the Commercial PH car park and repairing potholes in other car park areas as well as introducing car park signage for a more accessible and attractive environment for people wishing to visit Kippax High Street.

j) Community Fridge, Connecting Crossgates:

Wards Covered: Cross Gates & Whinmoor

Project Monitoring Summary: The project was successful in delivering 26 sessions at St James Parish Church Hall, Sandbed Lane, LS15 8JH. In total there were 259 visits from members which fed 740 people plus additional one off hampers to 30 families and 13 emergency parcels.

Unlike a food bank, the community fridge acted as a pantry and was open to all with no referral is needed avoiding stigma and helping to build community cohesion, it also encouraged the community to share food and avoid waste. Surplus food was sourced from 3 additional suppliers, in addition to the food donated by Fareshare, the fridge received deliveries from Surplus to Purpose, Manning Stainton Estate Agents and the Dogs Trust/ Pets at Home. The project successfully increased awareness of combatting food waste and helping people in the local community to save money.

DDN

- 32.** Since the last Community Committee was held on 07 March 2023, the following projects have been approved by DDN.
- a) School Holiday Programme (GW & TN), LCC Leeds Youth Service - Date DDN Approved: 03 May 2023.
 - b) Kippax Finger Signpost, Kippax Parish Council - Date DDN Approved: 22 May 2023.
 - c) Kippax Community Gala & Scarecrow Festival, Kippax Parish Council - Date DDN Approved: 22 May 2023.
 - d) Kippax Community Pantry, Kippax Parish Council - Date DDN Approved: 14 June 2023.
 - e) Garforth and Barley Hill Park Phase 3, LCC Parks & Countryside - Date DDN Approved: 14 June 2023.

Declined Projects

- 33.** Since the last Community Committee was held on 07 March 2023, the following project was declined.
- a) Kippax Community Pantry, Kippax Parish Council – Date Declined by Garforth & Swillington Members: 02 June 2023.

Youth Activities Fund Position 2023/24

34. The total Youth Activities Fund budget approved by Executive Board for 2023/24 was **£47,500.00** for the Outer East Community Committee. Table 2 shows a carry forward figure of **£28,134.47** which includes underspends from projects completed in 2022/23. Allocated projects in 2022/23 is **£15,477.00** and not yet completed. The total YAF funding available to the Community Committee for 2023/24 is therefore **£60,157.47**. A full breakdown of the projects approved is available on request.
35. The Community Committee is also asked to note that there is **£ -** balance remaining in the Youth Activity Fund for 2023/24.
36. A full breakdown of the projects is listed on table 2 and available on request.

TABLE 2: Youth Activities Fund 2023/24

YAF Revenue	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
INCOME: 2023/24	£47,500.00	£11,875.00	£11,875.00	£11,875.00	£11,875.00
Balance Brought Forward from Previous Year (2022/23)	£28,134.47	£4,235.56	£12,658.69	£9,754.68	£1,485.54
Less Projects Brought Forward from Previous Year (2022/23)	£15,477.00	£ -	£11,715.00	£3,762.00	£ -
TOTAL AVAILABLE: 2023/24	£60,157.47	£16,110.56	£12,818.69	£17,867.68	£13,360.54

YAF Projects 2023/24	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Breeze in the Park	£15,200.00	£3,800.00	£3,800.00	£3,800.00	£3,800.00
Youth Service School Holiday Programme	£38,038.54	£10,820.00	£8,829.00	£8,829.00	£9,560.54
Rhinos Multi Sports Summer Camps	£3,680.25	£1,490.56	£189.69	£2,000.00	£ -
Kippax Community Gala & Scarecrow Festival	£3,238.68	£ -	£ -	£3,238.68	£ -
Total Spend 2023/24:	£60,157.47	£16,110.56	£12,818.69	£17,867.68	£13,360.54
Balance Remaining 2023/24:	£ -	£ -	£ -	£ -	£ -

Capital Budget 2023/24

37. 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 3.

TABLE 3: Capital 2023/24

Capital Allocations & Injections	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Balance Brought Forward from Previous Year (2022/23)	£94,506.00	£26,591.75	£7,521.26	£29,413.75	£30,978.74
Less Projects Brought Forward from Previous Year (2022/23)	£94,506.00	£26,591.75	£7,521.26	£29,413.75	£30,978.74
TOTAL AVAILABLE (2023/24):	£94,506.00	£26,591.75	£7,521.26	£29,413.75	£30,978.74

Capital Projects 2023/24	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Barnbow Pub Defibrillator	£1,800.00	£1,800.00	£ -	£ -	£ -
Mount Pleasant Community Centre Defibrillator	£1,800.00	£ -	£ -	£1,800.00	£ -
Kippax Finger Signpost	£2,576.00	£ -	£ -	£2,576.00	£ -
Total Spend 2023/24:	£6,176.00	£1,800.00	£ -	£4,376.00	£ -
Balance Remaining 2023/24:	£88,330.00	£24,791.75	£7,521.26	£25,037.75	£30,978.74

Community Infrastructure Levy (CIL) Budget 2023/24

- 38.** Members are asked to note the 2022/23 CIL allocation for Kippax & Methley was reported in error. As noted in paragraph 8 of this report, CIL money is administered by each individual Parish Council and as a result, no CIL money is allocated to the Community Committee for the Kippax and Methley ward.
- 39.** The Community Committee is asked to note that there is now a total of **£325,995.05** available to the Outer East Community Committee. Members are asked to note the CIL allocation broken down by ward and summarised in Table 4.

TABLE 4: Community Infrastructure Levy (CIL) 2023/24

CIL Allocations & Injections	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Balance Brought Forward from Previous Year (2022/23)	£134,202.02	£17,787.60	£96,432.70	£ -	£19,981.72
Injection 1 (2023/24)	£199,503.03	£104,698.64	£89,053.21	£ -	£5,751.18
Underspend	£630.00	£ -	£630.00	£ -	£ -
TOTAL AVAILABLE (2023/24):	£334,335.05	£122,486.24	£186,115.91	£ -	£25,732.90

CIL Projects 2023/24	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Barley Hill Park Phase 3	£8,340.00	£ -	£8,340.00	£ -	£ -
Total Spend 2023/24:	£8,340.00	£ -	£8,340.00	£ -	£ -
Balance Remaining 2023/24:	£325,995.05	£122,486.24	£177,775.91	£ -	£25,732.90

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

41. 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

42. 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

43. 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

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

Risk Management

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

Recommendations

46. Members are asked to note and make decisions on the following where appropriate:
 - a) To Review and Agree the Minimum Conditions (paragraph 14)
 - b) Note details of the change regarding the administration of Small Grants (paragraph 15)
 - c) Details of the Wellbeing Budget Position, Table 1 (paragraphs 19 - 23)
 - d) Projects for Consideration and Approval (paragraphs 24 - 30)
 - e) Monitoring information for funded projects (paragraph 31)
 - f) Details of the Projects Approved via Delegated Decision (paragraph 32)
 - g) Details of the Youth Activities Fund (YAF) position, Table 2 (paragraphs 34 - 36)
 - h) Details of the Capital Budget, Table 3 (paragraph 37)
 - i) Details of the Community Infrastructure Levy (CIL) Budget, Table 4 (paragraphs 38 - 39)