

Report of: Head of Locality Partnerships

Report to: Outer East Community Committee

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

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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 2024/25.

Main Issues

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

- 6.** Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
- 7.** Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15 - 25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
- 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 2024/25. 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 2024/25

19. The total revenue budget approved by Executive Board for 2024/25 was **£72,183.00** for the Outer East Community Committee. Table 1 shows a carry forward figure of **£12,067.74** which includes underspends from projects completed in 2023/24. The total revenue funding available to the Community Committee for 2024/25 is therefore **£84,250.74**. 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 2024/25 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 **£36,332.05** 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 **£47,918.69** in the Wellbeing Revenue Fund. A full breakdown of the projects is listed in Table 1 and available on request.

TABLE 1: Wellbeing Revenue 2024/25

Wellbeing Revenue	OE (£)	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
INCOME: 2024/25	£72,183.00	£18,045.75	£18,045.75	£18,045.75	£18,045.75
Balance Brought Forward from Previous Year 2023/24 (with even split of balance remaining)	£12,067.74	£3,016.93	£3,016.93	£3,016.94	£3,016.94
TOTAL AVAILABLE: 2024/25	£84,250.74	£21,062.68	£21,062.68	£21,062.69	£21,062.69

Wellbeing Projects 2024/25 (Including Small Grant & Skip Allocations)	OE (£)	Ward Split			
		Cross Gates & Whinmoor £21,062.68	Garforth & Swillington £21,062.68	Kippax & Methley £21,062.69	Temple Newsam £21,062.69
Small Grants and Skips	£1,287.00	£179.00	£250.00	£179.00	£679.00
Community Engagement	£875.72	£218.93	£218.93	£218.93	£218.93
Kippax Gala	£2,344.00			£2,344.00	
Grit Bin Refills	£1,500.00			£1,500.00	
School Holiday Programme (C&W, TN)	£15,377.55	£7,688.80			£7,688.75
School Holiday Programme (KM)	£5,823.50			£5,823.50	
Leeds Rhinos Summer Camp	£8,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00
Total Spend 2024/25:	£36,332.05	£10,367.80	£2,750.00	£12,346.50	£10,867.75
Balance Remaining 2024/25:	£47,918.69	£10,694.88	£18,312.68	£8,716.19	£10,194.94

Youth Activities Fund Position 2024/25

24. The total Youth Activities Fund budget approved by Executive Board for 2024/25 was **£40,375.00** for the Outer East Community Committee. Table 2 shows a carry forward figure of **£0.00** which includes underspends from projects completed in 2023/24. The total YAF funding available to the Community Committee for 2024/25 is therefore **£40,375.00**. A full breakdown of the projects approved is available on request.
25. The Community Committee is also asked to note that there is **£23,555.00** balance remaining in the Youth Activity Fund for 2024/25.
26. A full breakdown of the projects is listed on table 2 and available on request.

TABLE 2: Youth Activities Fund 2024/25

YAF Revenue	OE (£)				
INCOME: 2024/25	£40,375.00				
Balance Brought Forward from Previous Year (2023/24)	£0.00				
TOTAL AVAILABLE: 2024/25	£40,375.00				
YAF Projects 2024/25	OE (£)	Ward Split			
		Cross Gates & Whinmoor £10,093.75	Garforth & Swillington £10,093.75	Kippax & Methley £10,093.75	Temple Newsam £10,093.75
Breeze in the Park	£7,600.00	£3,800.00			£3,800.00
TNCP Cluster Summer Holiday Programme	£4,000.00				£4,000.00
Kippax Kicks	£5,220.00			£5,220.00	
Total Spend 2024/25:	£16,820.00	£3,800.00	£0.00	£5,220.00	£7,800.00
Balance Remaining 2024/25:	£23,555.00	£6,293.75	£10,093.75	£4,873.75	£2,293.75

Capital Budget 2024/25

27. The Outer East Community Committee has a capital budget of **£82,994.12** 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 2024/25

Capital Projects 2024/25	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total Spend 2024/25:					
Balance Remaining 2024/25:	£82,994.12	£19,977.33	£6,771.26	£23,616.79	£32,628.74

Community Infrastructure Levy (CIL) Budget 2024/25

28. Members are asked to note the 2023/24 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.
29. The Community Committee is asked to note that there is now a total of **£276,968.61** 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) 2024/25

CIL Projects 2024/25	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Grit Bin Refills	£2,200.00	£500.00	£500.00		£700.00
Festive Light Switch on Event at Austhorpe Road	£9,140.00	£9,140.00			
Garforth Festive Light Switch on Event	£7,590.00		£7,590.00		
Great Preston Cricket Club Security Fencing	£5,722.00		£5,722.00		
Total Spend 2024/25:	£24,652.00	£9,640.00	£13,812.00	£0.00	£700.00
Balance Remaining 2024/25:	£276,968.61	£99,371.24	£151,663.91	£696.56	£25,236.90

Projects for Consideration and Approval

30. Project Title: Blands Recreation ground

Organisation: Parks

Total Project Cost: £50,000

Amount Proposed from Wellbeing Budget: £5,000

Wards Covered: Kippax & Methley

Project Summary:

The grant would be used as a contribution towards the provision of new fixed outdoor play equipment along with painting of some of the existing items of equipment we propose to retain within Blands Recreation Ground Allerton Bywater –

The funds will be used to improve the play value and play quality of the site for families living in the village and adjacent communities. We hope to improve the provision for younger children

Community Committee Plan Priorities/ Objectives

- Community cohesion
- Health and well being
- Combating obesity

31. Project Title: Public Space CCTV Cameras – Outer East

Organisation: Leedswatch

Total Project Cost: £12,000

Amount Proposed from Wellbeing Budget: £12,000

Wards Covered: Cross Gates & Whinmoor (£3,000), Garforth & Swillington (£4,000), Kippax & Methley (£2,000) and Temple Newsam (£3,000).

Project Summary:

The ongoing cost of Public space CCTV cameras as follows;

- Cross Gates cameras 363/364 + 237 Naburn Approach Whinmoor - £3,000
- Garforth & Swillington Cameras 34, 35, 315, 316 - £4000
- Kippax & Methley Cameras 36, 37 - £2000
- Temple Newsam (Halton/Whitkirk) Cameras 356, 357, 358 - £3000

Community Committee Plan Priorities/ Objectives

- Support activities that make people and places feel safer
- Enhance the quality of our parks and public spaces
- improve community safety , prevent crime and reduce fear of crime e.g. visual presence

- 32. Project Title:** Community Engagement Activities & Support to the Wider Community
Organisation: Cross Gates & District Good Neighbours' Scheme CIO (CDGNS)
Total Project Cost: £56,095
Amount Proposed from Wellbeing Budget: £14,887
Wards Covered: Cross Gates & Whinmoor (£11,203.76), Garforth & Swillington (£658.22), Kippax & Methley (2,880.30, and Temple Newsam (144.72).

Project Summary: Funding is requested to support the continuation of this project. This project will take place at the Cross Gates & Whinmoor Community Hub, to continue to engage with and support the wider community through signposting and referrals; delivering activities; and providing support and training.

Community Committee Plan Priorities/ Objectives

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

- 33. Project Title:** Security fencing for outdoor practice nets
Organisation: Great Preston Cricket Club
Total Project Cost: £5,722.00
Amount Proposed from Capital Budget: £5,722.00
Wards covered: Kippax & Methley

Project Summary: To secure the new 2 lane cricket practice net facility. This is due to numerous acts of vandalism on both the nets and the covers. The aim is to have a secure facility that can't be damaged as stated in our letter/quote and help create a safe environment for all our junior (boys and girls), ladies softball and senior adults to practice and receive coaching from our qualified coaches.

Community Committee Plan Priorities/ Objectives

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

- 34. Project Title:** Youth Service Autumn/Winter Programme
Organisation: Leeds Youth Service
Total Project Cost: £2,752.50
Amount Proposed from Wellbeing Budget: £2,752.50
Wards covered: Garforth & Swillington

Project Summary: To provide an autumn and winter programme of activities for the children in Garforth & Swillington. This includes Scare fest for Halloween, escape rooms, theatre show, pantomime show, ice skating, bowling & quasar.

Community Committee Plan Priorities/ Objectives:

- Best City for Children and Young People

35. Project Delegated Decisions (DDN)

36. Since the last Community Committee on the 16th July 2024, the following projects have been considered and approved by DDN:

- a) TNCP Cluster Summer Holiday Programme
- b) Kippax Kicks
- c) School Holiday Programme (C&W, TN)
- d) School Holiday Programme (KM)
- e) Leeds Rhinos Summer Camp

Declined Projects

37. Since the last Community Committee on the 16th July 2024, the following projects have been declined:

- a) None

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

39. All wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion, and Integration. In addition, the Communities Team ensures that the wellbeing process complies with all relevant policies and legislation.

Council Polices and City Priorities

40. Projects submitted to the Community Committee for wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

- 1. Vision for Leeds 2011 – 30
- 2. Best City Plan
- 3. Health and Wellbeing City Priorities Plan
- 4. Children and Young People's Plan
- 5. Safer and Stronger Communities Plan
- 6. Leeds Inclusive Growth Strategy

Resources and Value for Money

41. Aligning the distribution of community wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

Legal Implications, Access to Information and Call In

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

Risk Management

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

Recommendations

- 44.** 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) Details of the Youth Activities Fund (YAF) position, Table 2 (paragraphs 24 - 26)
 - e) Details of the Capital Budget, Table 3 (paragraph 27)
 - f) Details of the Community Infrastructure Levy (CIL) Budget, Table 4 (paragraphs 28 - 29)
 - g) Projects for Consideration and Approval (paragraphs 30 - 34)
 - h) Details of the Projects Approved via Delegated Decision (paragraph 36)