

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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Date: Tuesday 8 March 22

For Decision

Outer East Community Committee

Finance Report

Purpose of report

1. The report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 2020/21. It also provides the committee with an update on organisations funded by the Community Committee and how their project delivery will be affected by the Coronavirus pandemic.

Main issues

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

5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.
6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. In the Outer East Community Committee the CIL money for Allerton Bywater Parish Council, Great and Little Preston Council, Kippax Parish Council, Ledsham Parish Council, Ledston Parish Council, Micklefield Parish Council and Swillington Parish Council will be administered by each individual Parish Council, whereas monies for Cross Gates & Whinmoor, Garforth, Methley and Temple Newsam will be administered by the Outer East Community Committee.
9. It was agreed at Outer East Community Committee on the 2 October 18 that CIL monies for Cross Gates & Whinmoor, Garforth, Methley and Temple Newsam would be spent in the ward it was generated in
10. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation: the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
11. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
12. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
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 Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities 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 the following 'minimum conditions' have been satisfied.

a) Consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken.

b) A delegated decision must have support from a majority of the Community Committee elected members represented on the committee (or in the case of funds delegated by a Community Committee to individual wards, a majority of the ward councillors), and:

c) Details of any decisions taken under such delegated authority will be reported to the next available Community Committee meeting for members' information.

15. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Wellbeing Budget Position 2020/21

16. The total revenue budget approved by Executive Board for 2021/22 was £93,440 for the Outer East Community Committee. Table 1 shows a carry forward figure of £75,527.39 which includes underspends from projects completed in 2020/21. Allocated wellbeing projects in 2020/21 is £6063.00 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore £162,904.39. A full breakdown of the projects approved or ring-fenced is available on request.

17. 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.

18. The Community Committee is asked to note that so far, a total of £77,077.52 has been allocated to projects, as listed in Table 1.

19. The Community Committee is also asked to note that there is a remaining balance of **£72,726.88** in the Wellbeing Revenue Fund.

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

TABLE 1: Wellbeing revenue 2021/22

	£				
INCOME:21/22	£93,440.00				
Balance brought forward from previous year	£75,527.40				
Less projects brought forward from previous year 20/21	£6,063.00				
TOTAL AVAILABLE: 21/22	£162,904.40				
Area wide ring-fenced projects	£				
Small Grants	£4000				
Community Committee Public Engagement	£1500				
Tasking Team Initiatives	£5000				
Skips for Community Clean Ups	£2000				
Youth Summit	£600				
Total area wide ring-fenced projects	£13,100				
Remaining balance split equally across the wards	£149,804.40	£37,451.10	£37,451.10	£37,451.10	£37,451.10
		Ward Split			
Ward Projects	£	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	£33,510.00	£13,800.00	£12,000.00	£7,210.00	£500.00
Garforth Main Street Bench	£1,060.00		£1,060.00		
Midsummer Night's Showcase	£500.00				£500.00
Kippax Defibrillators	£1,796.80			£1,796.80	
Halliday Court	£10,691.00		£10,691.00		
Grit Bins	£2,192.72	£322.48	£322.48	£1064.04	£483.72
Swarcliffe Bumpy	£5,580.00	£5,580.00			
Memorial Bench	£1,315.00	£1,315.00			
Childrens Football Club	£699.00			£699.00	
Money Buddies	£2,970.00	£2,970.00			
Money Buddies	£2,813.00				£2,813.00
Lecturn Signs	£1,950.00	£975.00			£975.00
Totals	£77,077.52	£27,962.48	£28,073.48	£12,769.84	£8,271.72
Total spend: Area wide + ward projects	£90,177.52				
Balance remaining (Total/Per ward)	£72,726.88	£9,488.62	£9,377.62	£24,681.26	£29,179.38

Projects for consideration and approval

Wellbeing Budget

The following projects are presented for Members' consideration:

21. **Project Title:** Kippax Kicks

Organisation: Leeds Youth Service

Total Project Cost: £6,248.00

Amount Proposed £2,904.00 (YAF 21/22)

Wards covered: Kippax & Methley

Project Summary: After the successful trial from September 2018 – December 2018, Leeds Youth Service and The Leeds Utd Foundation have worked in partnership to deliver a weekly football session for young people at Kippax Leisure Centre.

The Monday session is split into two ages groups: age 10-12 / 13-18yrs. Every Monday 4.45-6.45pm (excluding bank holidays, May half term and Christmas school holidays).

Under staff ratios guidelines we can have up to 30 young people in the session.

The grant will be used to pay for the hire charges of the sports hall in Kippax Leisure Centre, Station Road, Kippax.

The aim of the project is to offer young people from across the Kippax & Methley ward the opportunity to be coached by a Leeds Utd Foundation qualified coach, to improve fitness & general well-being through exercise and to provide a safe environment for young people to do something fun and positive.

The Covid-19 pandemic closed the leisure centre and Kippax Kicks closed. The leisure centre was used as the LCC PPE hub for the area and couldn't be used.

Therefore, we would like to continue the session every week to provide young people with quality football coaching, a safe environment and access to youth workers to discuss issues that may be affecting them. By providing a positive choice, we also hope that reported anti-social behaviour in the immediate area would reduce.

Community Committee Plan Priorities/Objectives

Best City for Children & Young People

Provide a range of activities for young people across the Outer East

22. Project Title: School Holiday Programme

Organisation: Leeds Youth Service

Total Project Cost: £26,775.28

Amount Proposed £19,540.00 (YAF 22/23) split £9,770 each ward below.

Wards covered: Cross Gates & Whinmoor, Temple Newsam

Project Summary: The Youth Service will plan & deliver a programme to young people aged 11+ in the Cross Gates/Whinmoor & Temple Newsam Wards during the 2022/23 school holiday periods. The programme will offer a range of diversionary activities which address anti-social behaviour, promote physical & mental health, support young people's attainment and contribute to the emotional health & well-being of young people. The 2022/23 programme will enable young people aged 11+ some of whom are become even more isolated to engage and achieve positive engagement while developing social skills and 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 and reduce ASB in the local community. The programme will focus on young people from the local areas and aim to integrate whilst reducing social isolation

Youth Workers will ensure that the most vulnerable young people have access to an already proven successful referral system working with key partners, Cluster, Police, Schools Social Care and parent referrals.

The programme will support young people in accessing healthy / physical activities and promoting healthy eating, young people will be safe from harm as all the activities will be delivered at reputable providers and in compliance with Leeds City Council Health & Safety systems using Evolve and Risk Assessments.

The programme of activities will be linked to the Children and Young Peoples plan and have a Child Friendly approach and will engage with young people aged 11 to 17 regards the final programme offered in each holiday period.

The Youth Service will provide a range of half & full day activities / trips and evening sessions during the Summer 22, October 22, February 23 & Easter 23 school holiday periods.

The project would deliver a four-week programme in Summer 22 offering three days per week with one coach trip per week (alternate Weeks) and two smaller activities per week (three on alternate weeks).

October 22 school holiday week would deliver one coach trip and two smaller activities during the week.

February 23 school holiday week would deliver three smaller activities and one indoor activity during the week.

Easter 23 Holidays would deliver over two weeks, one coach trips and two smaller activities.

The programme would deliver full and half day activities and will be delivered across the two wards. The programme will offer a variety of educational, interesting, physical, cultural and affordable opportunities.

A consultation of young people was undertaken during Summer 2021 and all the activities offered during the delivery of the project will be within the activities / trips requested by young people.

The young people from the Swarcliffe Community Centre & Temple Newsam Youth Matters group concluded the programme had been good for young people during 2020/21 and that a further application should be submitted. Group members advised on coach trips to theme parks, Flamingo

Land, Lightwater Valley, Barnsley Metro Dome, and local trips to Bowling & laser zone at Kirkstall, go karting at Hunslet, ice skating at Millennium Square and Valentine fun fair at Elland Road.

The project will also offer three Activity Days in the wards during Summer 2022 providing young people with a range of outdoor inflatable activities that promote physical activity in a safe environment. These events will also be utilised as a platform to undertake additional consultation and ensure young people are aware of the programme available. Suggested locations – (Corpus Christi Playing Fields, Manston Park & Swarcliffe Community Centre).

Community Committee Plan Priorities/Objectives

Best City for Children & Young People

Provide a range of activities for young people across the Outer East.

23. Project Title: School Holiday Programme

Organisation: Leeds Youth Service

Total Project Cost: £22,529.00

Amount Proposed £17,191.00 (YAF 22/23) split £8,595.50 each ward below.

Wards covered: Garforth & Swillington, Kippax & Methley

Project Summary: The Youth Service will deliver a school holiday programme to young people aged 11-18 years. It will be delivered during Easter 2022, summer 2022, October half term 2022, Christmas 2022, February half term 2023.

The programme will be open to all young people aged 11 to 18 years of age who live in the wards of Garforth & Swillington and Kippax & Methley. We are hoping to engage with 500 young people over the school holidays 2022/23.

These trips will be delivered in addition to the existing evening provision that will be delivered during the school holidays.

Young people will book on to the trips via a booking email system or through the existing evening youth provision and pay a small amount for each trip. The prices will reflect the Breeze pass holder.

The trips will target the 5 outcomes on the Leeds Children and Young People's Plan.

For example the trips will keep young people safe from harm as they are with qualified Youth Workers at risk assessed organisations. The Go Ape high ropes course and Ninja Warrior courses will be physical and will improve health and fitness. The paintballing and Escape room trips will encourage team building and learn new skills.

Meeting other young people from across the wards and possibly different schools will encourage communication skills, improve confidence and give new experiences.

For the theme park trips we will be using a 56-seater coach and are proposing to take an equal number of young people from across the Garforth & Swillington Ward and the Kippax and Methley Ward.

These trips provide access to the theme park and extra activities based on Halloween (October half term only).

Young people from across the wards have difficulty in accessing theme parks due to the cost involved and transportation. A trip to theme parks is regularly requested by young people when the Youth Service undertake evaluations and obtain feedback during sessions.

All the trips will have feedback forms to complete so young people will have a voice and can influence the next school holiday activities or evening provisions with their ideas.

The trips/activity days applied for have been chosen by the YpMyG (young engagement group) which represent young people from both wards and meet on a fortnightly basis at Methley Village Centre.

Community Committee Plan Priorities/Objectives

Best City for Children & Young People

Provide a range of activities for young people across the Outer East.

24. Project Title: Mini Breeze – Outer East

Organisation: Leeds City Council

Total Project Cost: £20,158.00

Amount Proposed: £14,598.00 YAF 22/23 split £3,649.50 per ward below.

Wards covered: Cross Gates & Whinmoor, Kippax & Methley, Garforth & Swillington, Temple Newsam

Project Summary: The grant will be used to deliver a Mini Breeze event a Breeze event in up to 4 venues across the Outer East area during the summer holidays. Locations will be finalised in discussion with area committee and ward councillors, however based on previous experience and understanding of the localities the following park locations are suggested;

Glebelands Recreation Ground, Garforth

Kippax Common Playing Fields

Primrose Valley park or Temple Newsam Estate, Steam Fields (subject to availability)

Manston Park, Cross Gates

Dates to be confirmed subject to funding confirmation.

The event would take place during the summer holiday period as part of the Breeze summer programme. We want to create exciting, fun, free activities for young people in a safe environment in parks/open spaces that are easily accessible to communities living locally, we will encourage other 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. Mini Breeze events have a wide range of activities including a selection of the exciting Breeze Inflatables to cater for all ages (2 -19)

Community Committee Plan Priorities/Objectives

Best City for Children & Young People

Best City for Communities

25. **Project Title:** Rhinos Summer Camps

Organisation: Leeds Rhinos Foundation

Total Project Cost: £16,340.00

Amount Proposed: £8,000 (YAF 22/23) split £2,000 per ward below

Wards covered: Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley, Temple Newsam

Project Summary: The Summer post lockdown once again allowed Leeds Rhinos Foundation to offer the popular Summer Holiday provision. Last Summer we had challenges with venues, due to some facilities remaining closed for Covid reasons and others having building work taking place. That said, we still engaged a total of 350 young people with 44% female engagement.

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 multi sport 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.

Leeds Rhinos mascot and popular figure, Ronnie the Rhino will attend the camps along with Leeds Rhinos first team players who will not only add value to the scheme but also encourage participation to ensure that camps have maximum uptake.

Four separate camps will take place over the Summer period delivered between Monday and Thursday running from 10am to 15:00pm offering places for over 100 children at each venue. The camps will be capped at 100 and will be available to children between 7-14 regardless of gender or ability. Transport requirements should not be necessary to consider as the venues will represent the targeted communities that we want to attend that will be within walking distance. The Foundation does however have access to a vehicle should it be required.

We would like to secure primary/ secondary venues across the 4 wards in the Outer East.

Community Committee Plan Priorities/Objectives

Best City for Children & Young People

Best City for Communities

26. Project Title: TNCP – School Holiday Programme

Organisation: Red Kite Learning Trust

Total Project Cost: £14,746.00

Amount Proposed: £10,000.00 YAF 22/23

Wards covered: Temple Newsam

Project Summary: Weeks 1 and 2: 4th to 14th April – Easter Holidays.

Activities will include:

- Cannon Hall Farm
- Donkey Sanctuary
- Canoeing and Kayaking at Yeadon Tarn
- Arts and Crafts
- Tour and activity at Temple Newsam House

Weeks 3 to 6: Between 1st to 26th August – Summer Holidays. A consultation will take place with children and young people about the activities they would like to do, to ensure the programme is child led. Based on the results of the consultation, activities may include –

- Ice Skating
- Go Ape
- Computer Game Design/coding
- Climbing
- Raft building/Canoeing/kayaking
- Seaside Trip
- Theatre/Cinema Trip
- Activity Day
- Arts and Crafts
- Wildlife Park

There will be 80 to 100 activity places per week. Some children and young people will access more than one activity, but the aim is to engage with at least 300 individual children and young people.

Engagement will be with the following schools:

- Meadowfield Primary School
- Corpus Christi Catholic Primary School
- Temple Learning Academy
- Whitkirk Primary School
- Temple Newsam Halton Primary School
- Temple Moor High School
- Austhorpe Primary School
- Colton Primary School

Venues for onsite activities will be offered as an in-kind contribution from the schools in the Temple Newsam Cluster. Activities and events will be co-ordinated to take place at multiple locations to ensure appropriate accessibility for the whole community. Trips will leave from and return to Temple Moor High School, as this is a central location within the Temple Newsam Ward.

The Cluster Team will be producing a full activity programme online for each holiday period (Easter and Summer).

Community Committee Plan Priorities/Objectives

Best City for Communities

Best City for Children and Young People:

27. Project Title: Kippax High Street Improvements
Organisation: Leeds City Council Highways
Total Project Cost: £14.500
Amount Proposed: £14.500.00 (Wellbeing 21/22)
Wards covered: Kippax & Methley

Project Summary: The project will be delivered by Highways, to upgrade the car park and mark out car spaces, renew tarmac. Provide and install cycle stands at the Kippax Leisure Centre. This will improve Kippax High Street for shoppers, businesses, and the community.

Community Committee Plan Priorities/Objectives

Best city for business

Best city for communities

Monitoring Information

28. 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.

Please see project below that was delivered across all 4 wards -
Cross Gates & Whinmoor, Kippax & Methley, Garforth & Swillington, Temple Newsam.

Breeze Summer Event

Breeze in the Park event delivered at four locations across outer east during the school summer holidays. This allowed for a wide range of partners to join in and use the events and the Breeze branding promoting their services to children and young people.

The venues these were delivered in were:

Thursday, 12 August 2021	Manston Park, Cross Gates
Friday, 13 August 2021	Primrose Valley park
Thursday, 19 August 2021	Glebelands Rec, Garforth
Monday, 23 August 2021	Kippax Common Playing Fields

The events were delivered in 2 x 2.5hour sessions with a 30minute stale period between for staff to clean, sanitize and prepare for the second sessions. Sessions times were: 12pm - 2.30pm and 3pm – 5.30pm with numbers capped at 450 children per session. To control the numbers and following feedback from ticket allocations at the greatest breeze show last year a booking fee of £1.00 per family was introduced to try eliminating no shows.

The events were support by the Stronger Families, Leeds Community Healthcare, Eco Friendly Garforth and Together for Peace, Humankinds and Health for All, Cross Gates and District Good Neighbours Scheme, Teen Connect and Safe Zone, Foster 4 Leeds & RSBP and Youth Services, and Community Committee Team carrying out consultation.

The activities ranged for all ages in the Arts Zone, Play Zone, Sports Zone and Music area with the addition of some small funfair rides.

Breeze Summer Event



DDN

29. Since the last Community Committee on 7th December 21, the following project has been approved by DDN.

Lectern Signs - Wellbeing, Date of DDN – 12/1/22

Declined Projects

30. Since the Community Committee on 7th December 21, the projects have been no projects declined.

Youth Activities Fund Position 2021/22

31. The total revenue budget approved by Executive Board for 2021/22 was £50,760 for the Outer East Community Committee. Table 1 shows a carry forward figure of £60,326.33 which includes underspends from projects completed in 2020/21. Allocated wellbeing projects in 2020/21 is £24,833.60 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore £86,252.73. A full breakdown of the projects approved or ring-fenced is available on request.

32. The Community Committee is also asked to note that there is a remaining balance of **£50,354.73** in the Youth Activity Fund.

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

TABLE 2: Youth Activities Fund 2021/22

	£
INCOME:21/22	£50,760.00
Balance brought forward from previous year	£60,326.33
Less projects brought forward from previous year 20/21	£24,833.60
TOTAL AVAILABLE: 21/22	£86,252.73

Ward Projects	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 21/22	£86,252.73	£21,563.19	£21,563.19	£21,563.19	£21,563.19
WLAC – Outer East Activity Programme	£6,800.00	£1,700.00	£1,700.00	£1,700.00	£1,700.00
Breeze Summer Events	£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
The Tribe – I AM ME	£6,500.00	£6,500.00			
Totals	£35,898.00	£13,849.50	£7,349.50	£7,349.50	£7,349.50
Balance remaining (Total/Per ward)	£50,354.73	£7,713.69	£14,213.69	£14,213.69	£14,213.69

Small Grants Budget 21/22

34. At the last Community Committee ward members approved a small grants budget of £4,000. There is currently a remaining balance of **£3,075.98** detailed in Table 3.

TABLE 3: Small Grants 2021/22

Ward Projects	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 21/22	£4,000.00				
PHAB Club	£507.35	£84.56	£84.55		£338.24
IGBO Family Fun Day	£416.67	£343.75			£72.92
Balance Remaining	£3,075.98	£428.31	£84.55		£411.16

Skips Budget 2021/22

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

There is currently a remaining balance of **£606.56** detailed in Table 4.

TABLE 4: Skips 2021/22

Ward Projects	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 21/22	£2,000.00				
Growing Zone	£162.18			£162.18	
Incredible Edible	£239.98		£239.98		
Allerton Bywater Parish Council	£152.45			£152.45	
Ledsham Parish Council	£138.83			£138.83	
Garforth In Bloom	£148.56		£148.56		
Volunteers in Micklefield	£152.45			£152.45	
Allerton Parish Council	£152.45			£152.45	
Garforth District Lions	£94.09		£94.09		
Allerton Bywater Parish Council	£152.45			£152.45	
Total Spent 21/22	£1,393.44		£482.63	£910.81	

Tasking Budget 2021/22

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

There is currently a remaining balance of **£5,000.00** detailed in Table 5.

TABLE 5: Tasking 2021/22

Ward Projects	£	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Total available budget for 21/22	£5,000.00				
Balance Remaining	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00

Capital Budget 2021/22

37. The Outer East Community Committee has a capital budget of **£87,506.00** available to spend, as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in Table 6.

TABLE 6: Capital 2021/22

	OE (£)	Ward split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Remaining Balance March 2019	£73,383.11	£16,780.28	£13,968.28	£23,567.28	£19,067.27
Injection March 2019	£12,245.89	£3,061.47	£3,061.48	£3,061.47	£3,061.47
Starting Position 2019-2020	£85,629.00	£19,841.75	£17,029.76	£26,628.75	£22,128.74
Injection November 2019	£3,200.00	£800.00	£800.00	£800.00	£800.00
Underspend from 2018-2019	£300.00	£300.00			
Total with November Injection 2019-2020	£89,129.00	£20,941.75	£17,829.76	£27,428.75	£22,928.74
Ninelands	£2,090.00		£2,090.00		
Chippies Quarry	£300.00	£300.00			
Cross Gates Whinmoor Ward Litter Bins	£2,100.00	£2,100.00			
Kippax Baths Fencing	£6,065.00			£6,065.00	
Injection March 2020	£9,600.00	£2,400.00	£2,400.00	£2,400.00	£2,400.00
Injection September	£1,100.00	£275.00	£275.00	£275.00	£275.00
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	£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
Remaining Balance 2021-22	£87,506.00	£24,841.75	£5,771.76	£27,663.75	£29,228.74

Community Infrastructure Levy (CIL) Budget 2021/22

38. The Community Committee is asked to note that there is now **£202,157.83** 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) 2021/22

	OE (£)	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Budget as of April 20	£109,666.72	£35,392.36	£59,647.00		£14,627.36
Injection 1	£93,654.93	£15,775.33	£73,152.18	£696.56	£4,030.86
Injection 2	£3,104.04	£0.00	£3,104.04	£0.00	£0.00
Balance Remaining 20-21	£206,425.69	£51,167.69	£135,903.22	£696.56	£18,658.22
Garforth Barley Hill	£4,267.86		£4,267.86		
Balance Remaining 21-22	£202,157.83	£51,167.69	£131,635.36	£696.56	£18,658.22

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

40. 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

41. 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

42. 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

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

Risk Management

44. 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

45. Members are asked to consider/approve

- a. Details of the Wellbeing Budget position (Table 1) (paragraph 20)
- b. Wellbeing proposals for consideration and approval (paragraph 21 -27)
- c. Monitoring Information (paragraph 28)
- d. Details of the projects approved via Delegated Decision (paragraph 29)
- e. Details of the Youth Activities Fund (YAF) position (Table 2) (paragraph 33)
- f. Details of Small Grants (Table 3) (paragraph 34)
- g. Details of Skips (Table 4) (paragraph 35)
- h. Details of Tasking Budget (Table 5) (paragraph 36)
- i. Details of the Capital Budget (Table 6) (paragraph 37)
- j. Details of the Community Infrastructure Levy Budget (Table 7) (paragraph 38)