

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 2023/24. Financial decisions are taken to the Community Committee meetings to ensure transparency and that financial regulations are met.

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, 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. 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.
16. Members are reminded that 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.

Wellbeing Budget Position 2023/24

17. 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.
18. The total amount approved on Table 1 includes all the projects the committee has approved in 2023/24. 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.
19. The Community Committee is asked to note that so far, a total of **£99,237.38** has been allocated to projects and there is a remaining balance of **£15,779.82** 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	£ -
Community Engagement Pot	£2,000.00	£500.00	£500.00	£500.00	£500.00
Public Space CCTV Cameras	£12,000.00	£3,000.00	£4,000.00	£2,000.00	£3,000.00
CDGNS Wider Community Provision	£9,688.00	£9,000.00	£ -	£ -	£688.00
Wellbeing Groups & Youth Programmes	£6,237.00	£4,989.60	£ -	£ -	£1,247.40
Grit Bin Refills	£3,200.00	£500.00	£500.00	£1,500.00	£700.00
Vicars Court Community Centre	£5,873.00	£ -	£ -	£5,873.00	£ -
Christmas Trees, Lights & Events 2023	£19,864.00	£ -	£12,654.00	£7,210.00	£ -
Halton Moor Premier League KICKS	£6,997.75	£ -	£ -	£ -	£6,997.75
Halton Moor Community Football Sessions	£4,500.00	£ -	£ -	£ -	£4,500.00
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
The Growing Zone Pizza Oven	£876.00	£ -	£ -	£876.00	£ -
Igbo Union Yorkshire Holiday Activity Fund	£210.00	£ -	£ -	£ -	£210.00
Outer East Crime Reduction	£2,557.00	£639.25	£639.25	£639.25	£639.25
Barley Hill Tree	£478.00	£ -	£478.00	£ -	£ -
Summer Bands in Leeds Parks 2024	£660.00	£660.00	£ -	£ -	£ -

Girlguiding Leeds	£500.00	£125.00	£125.00	£125.00	£125.00
Incredible Edible Community Skip	£203.47	£ -	£203.47	£ -	£ -
Garforth Annual Gala Skip	£250.00	£ -	£250.00	£ -	£ -
The Growing Zone Community Skip	£160.00	£ -	£ -	£160.00	£ -
Garforth Annual Beer Festival 2023 Skip	£250.00	£ -	£250.00	£ -	£ -
Garforth Spring Clean-up Skip	£300.00	£ -	£300.00	£ -	£ -
Garforth Annual Beer Festival 2024 Skip	£250.00	£ -	£250.00	£ -	£ -
Total Spend 2023/24:	£99,237.38	£21,376.43	£22,914.21	£26,125.70	£28,821.04
Balance Remaining 2023/24:	£15,779.82	£7,319.60	£5,781.83	£2,678.39	£ -

Projects for Consideration and Approval

20. Project Title: Community Youth & Play Together

Organisation: The Tribe Youth Group

Total Project Cost: £3,100.00

Amount Proposed from Wellbeing Budget: £2,450.00

Wards Covered: Cross Gates & Whinmoor

Project Summary: Funding will be used to extend the activity programme to offer additional activities for children and young people including outdoor adventures which will allow all young people involved to access skills, build confidence and resilience whilst learning the importance of teamwork, activities include archery, climbing, axe throwing as well as other activity days and outings chosen by young people.

Funding will also enable the youth group to increase their social action and community awareness helping young people to get ready for life and equipping them to be active citizens, both today and in the future. The funding would allow the group to grow their green action of litter picking, planting pollinator-friendly flowers or campaigning for the zero plastic waste agenda. The funding will also allow the group to continue offering different activities, workshops, and fun days to the community. Currently these fun days are accessed by on average 150 to 1000 people depending on the event.

The Tribe Youth Group wants to continue offering young people the chance to build resilience, develop confidence and learn skills that will last a lifetime, helping them to face the challenges in their lives. Their activities will increase their social action and community awareness and it will grow their sense of well-being and ensure their voices can influence others in a positive way whilst strengthening our community spirit.

Community Committee Plan Priorities/ Objectives

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

- 21. Project Title:** GDGNS Money Buddies Service
Organisation: Burmantofts Community Projects
Total Project Cost: £12,262.00
Amount Proposed from Wellbeing Budget: £3,000.00
Wards Covered: Cross Gates & Whinmoor

Project Summary: Funding will be used to provide weekly Money Buddy Financial Capability Sessions at Cross Gates & District Good Neighbours Scheme CIO (CDGNS) from 01 April 2023 – 31 March 2024. The organisation will deliver 40 3-hour sessions per annum which have helped 70 people since 01 April 2023 with financial gains of £229,377.13.

The service is unique to that of any other available in Leeds. Demand for at crisis emergency debt has grown (where clients are experiencing bailiff action, eviction, repossession of home, energy supply disconnection or court action). This led to the introduction of the Money Buddy Emergency Debt Advice Service which means clients receive advice at a time of crisis without waiting for an appointment. This stabilises the emergency and provides relief to the client. The average number of issues clients present has risen from two to five since the pandemic, with more cases becoming extreme. The service provides breathing space, helps reduce anxiety levels and allows clients to seek longer term debt advice solutions, follow up on financial capability sessions such as budgeting skills and income maximisation. Money Buddies is open access to all, non-judgmental and can be used as often as needed.

Community Committee Plan Priorities/ Objectives

- Best City for Communities; Best City for Business; Best City for Children & Young People

- 22. Project Title:** Pendas Noticeboard
Organisation: Climate Energy and Green Spaces, Leeds City Council
Total Project Cost: £2,500.00
Amount Proposed from Capital Budget: £2,500.00
Wards Covered: Cross Gates & Whinmoor

Project Summary: Funding will be used to install a noticeboard on Pendas Field next to Pendas Community Centre.

Community Committee Plan Priorities/ Objectives

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

- 23. Project Title:** Barley Hill Public Space CCTV
Organisation: LeedsWatch, Leeds City Council
Total Project Cost: £2,400.00
Amount Proposed from Capital Budget: £2,400.00
Wards Covered: Garforth & Swillington

Project Summary: The funding will be used for the temporary CCTV camera located at Barley Hill to remain in situ for a further 12 months.

Community Committee Plan Priorities/ Objectives

- Best City for Communities

Monitoring Information

- 24.** 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. Since the last Community Committee, held on 26 September 2023, no project monitoring reports have been submitted.

DDN

- 25.** Since the last Community Committee held on 26 September 2023, the following projects have been approved by DDN.
- a) Garforth Leisure Centre Security Improvements, Climate Energy and Green Spaces, Leeds City Council - Date DDN Approved: 17 October 2023.
 - b) Firthfields Recreation Ground Security Improvements, Climate Energy and Green Spaces, Leeds City Council - Date DDN Approved: 17 October 2023.
 - c) Kippax War Memorial Restoration, Kippax Parish Council - Date DDN Approved: 21 November 2023.

Declined Projects

- 26.** Since the last Community Committee, held on 26 September 2023, no projects have been declined.

Youth Activities Fund Position 2023/24

27. 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.

28. The Community Committee is also asked to note that there is **£ -** balance remaining in the Youth Activity Fund for 2023/24. 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

29. The Outer East Community Committee has a capital budget of **£87,894.62** 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
Injection 1 (2023/24)	£6,600.00	£1,650.00	£1,650.00	£1,650.00	£1,650.00
TOTAL AVAILABLE (2023/24):	£101,106.00	£28,241.75	£9,171.26	£31,063.75	£32,628.74

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	£ -
Whinmoor Bowling Pavilion Floor Refurbishment	£3,964.42	£3,964.42	£ -	£ -	£ -
Kippax War Memorial Restoration	£3,070.96	£ -	£ -	£3,070.96	£ -
Total Spend 2023/24:	£13,211.38	£5,764.42	£ -	£7,446.96	£ -
Balance Remaining 2023/24:	£87,894.62	£22,477.33	£9,171.26	£23,616.79	£32,628.74

Community Infrastructure Levy (CIL) Budget 2023/24

30. The Community Committee is asked to note that there is now a total of **£298,992.17** 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)	£134,898.58	£17,787.60	£96,432.70	£696.56	£19,981.72
Injection 1 (2023/24)	£199,503.03	£104,698.64	£89,053.21	£ -	£5,751.18
Underspend	£2,755.00	£2,125.00	£630.00	£ -	£ -
TOTAL AVAILABLE (2023/24):	£335,728.17	£124,611.24	£186,115.91	£696.56	£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	£ -	£ -
Christmas Trees, Lights & Events 2023	£16,096.00	£15,600.00	£ -	£ -	£496.00
Garforth Leisure Centre Security Improvements	£3,800.00	£ -	£3,800.00	£ -	£ -
Firthfields Recreation Ground Security Improvements	£8,500.00	£ -	£8,500.00	£ -	£ -
Total Spend 2023/24:	£36,736.00	£15,600.00	£20,640.00	£ -	£496.00
Balance Remaining 2023/24:	£298,992.17	£109,011.24	£165,475.91	£696.56	£25,236.90

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

32. 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

33. 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

34. 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

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

Risk Management

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

Recommendations

37. Members are asked to note and make decisions on the following where appropriate:

- a) Minimum condition arrangements for 2023/24 (paragraph 14)
- b) Changes to the Small Grant administration process (paragraph 16)
- c) Details of the Wellbeing Budget Position, Table 1 (paragraphs 17 - 19)
- d) Projects for consideration and approval (paragraphs 20 - 23)
- e) Monitoring information for funded projects (paragraph 24)
- f) Details of the Projects Approved via Delegated Decision (paragraph 25)
- g) Details of the Youth Activities Fund (YAF) Position, Table 2 (paragraphs 27 - 28)
- h) Details of the Capital Budget, Table 3 (paragraph 29)
- i) Details of the Community Infrastructure Levy (CIL) Budget, Table 4 (paragraph 30)