Community Committee

Leeds CITY COUNCIL

Report of: The South East Area Leader

Report to: Outer East Community Committee (Cross Gates & Whinmoor, Garforth & Swillington, Kippax & Methley, Temple Newsam)

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Date: Tuesday 20 March 2018 **For decision**

Outer East Community Committee Delegated Budgets Report

Purpose of report

1. This report seeks to provide Members with:
   a) An update on the Wellbeing revenue projects and budget position up to 08/03/2018 (Table 1)
   b) An opportunity to consider a £5,000 grant towards Embleton's playground in Methley (paragraph 10)
   c) An opportunity to consider a £2,208 grant towards an allotment storage container at St Benedict's car park in Garforth (paragraph 11)
   d) An opportunity to consider a £2,208 grant for replacement Litter bins in Halton (paragraph 12)
   e) An opportunity to consider a £3,180 grant for a Traffic Regulation Order in Garforth (paragraph 13)
   f) An opportunity to consider a £3,165 grant for five community noticeboards in Halton Moor (paragraph 14)
   g) An update on the Youth Activities Fund projects and budget position (Table 2)
   h) An opportunity to consider the five YAF applications from Leeds Rhinos, LCC Youth Service, Brigshaw Cluster and the LCC Out of Schools team (Paragraph 18)
   i) An update on the Wellbeing Capital projects and budget position (Table 3)
   j) An opportunity to consider a £3,100 capital grant for Speed Indicator Device for Manston Lane in Cross Gates (paragraph 23)
   k) An update on the Small Grants Budget (paragraphs 24-25)
   l) An update on the Community Skips Budget (paragraphs 26-29)
   m) An opportunity to consider ringfencing money in the 2018/19 budget (paragraphs 30-31)
   n) An update on CIL, the Community Infrastructure Levy (paragraphs 32-34)

Background information

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 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.

Main issues

Wellbeing Budget Position 2017/18

3. The revenue budget approved by Executive Board for 2017/18 was **£118,300** which is a reduction of £14,040 from last year.

4. Table 1 shows a carry forward figure of £93,936.00 which includes underspends from projects completed in 2016/17 plus £37,687.89 allocated to projects which are not yet completed. The total amount of revenue funding available to the Community Committee for 2017/18 is therefore **£174,548.11**. Further information of the projects approved or ring-fenced is available on request.

5. **Table 1** shows the projects funded by the Community Committee up to and including 8 March 2018.

6. It is possible that some of the projects in Table 1 may not use their allocated spend. This could be for several reasons including the projects no longer going ahead, the projects not taking place within the dates specified in the funding agreement or failure to submit monitoring and evaluation reports. Due to this, the final revenue balance may be greater than the amount specified.

7. The Community Committee is asked to note that a total of **£100,570.00** has been allocated from the Wellbeing revenue budget so far this financial year and there is a remaining balance of **£73,978.11** available to spend for projects in 2017/18. This figure is also broken down to ward level in Table 1.

Table 1: Wellbeing Budget Delegation 2017/18 (revenue)

REVENUE WELL BEING BUDGET	**£**
INCOME 2017/18	**118,300.00**
Balance brought forward from 2016/17	**93,936.00**
Less: projects brought forward from 2016/17	**37,687.89**
TOTAL AVAILABLE FOR 2017/18	**174,548.11**

Area Wide Ring Fenced Projects	
Sustainable Economy and Culture	**8,000.00**
Small Grants Scheme (originally £2,500)	5,000.00
Community Committee public engagement	3,000.00

Safer And Stronger Communities	**41,591.00**
CCTV	33,091.00
Tasking Team initiatives	5,000.00
Skips for community clean-ups (originally £3,000)	3,500.00

Health and Well Being	**3,000.00**
Older person social isolation projects	3,000.00

Total Area Wide Ring Fenced Projects (£)	**52,591.00**				
Balance remaining split across the four wards	**121,957.11**	**30,489.28**	**30,489.28**	**30,489.28**	**30,489.27**

Ward Projects	£124,957.11	**Ward Split**			
		Cross Gates & Whinmoor	**Garforth & Swillington**	**Kippax & Methley**	**Temple Newsam**
Christmas lights switch on events, motifs and trees	28,979.00	11,034.00	10,445.00	6,600.00	900.00
Cross Gates Good Neighbours IT project	2,000.00	1,000.00			1,000.00
Garforth NET social isolation worker	10,000.00		5,000.00	5,000.00	
Garforth NET luncheon club coordinator	10,000.00		5,000.00	5,000.00	
Darker nights project in Temple Newsam ward	1,146.88				1,146.88
Litter bins for Cross Gates & Whinmoor ward	640.00	640.00			
Halton in Bloom's Going for Gold project	3,000.00				3,000.00
Money Buddies extension & 2018/19	9,283.12	2,320.78	2,320.78	2,320.78	2,320.78
Premier League KICKS project extension to 31/03/18	10,000.00				10,000.00
Police – CG&W Darker nights project	4,587.52	4,587.52			

Commitments per ward	**79,636.52**	**19,582.30**	**22,765.78**	**18,920.78**	**18,367.66**
TOTAL COMMITMENTS: area wide + ward projects					
BALANCES REMAINING	**42,320.59**	**10,906.98**	**7,723.50**	**11,568.50**	**12,121.61**

Delegated Decision Notices (DDN)

8. Between meetings, the Community Committee considered and approved the following applications via the DDN process which are reflected in Table 1:
   - Police – Temple Newsam ward darker nights project – Dec 2017
   - Litter bins for Cross Gates & Whinmoor ward
   - Halton in Bloom's Going for Gold project
   - Money Buddies - extension & 2018/19
   - Premier League KICKS project - extension to 31/03/18
   - Police - Cross Gates & Whinmoor ward darker nights project - Feb/Mar 2018

9. At the time of writing this report, the Committee is considering a £10,906.98 revenue DDN for a Whinmoor CCTV scheme (please see paragraph 22 for the capital contribution)

Wellbeing revenue projects for consideration and approval:

10. **Project title**: Embleton's playground, Methley
    Name of Group or Organisation: LCC Housing
    Total Project Cost: £23,214.43
    Amount Requested from Delegated Budget: £5,000
    Ward Covered: Kippax & Methley
    Summary:
    Following consultation with residents it was decided that a project on the grassed area within the houses was needed for younger age children and also the older ones who wish to play football.
    The proposal is to install goal posts on the larger piece of the green, and at the top end of the site, install a 1.5m high slide, 4 bay swing, which would be 2 flat and 2 cradles, and a tarmac 5x5 base for playground markings for general play.
    Community Committee Plan Priorities/Objectives:
    This proposal supports the following priorities:
    Best City for Communities:
    - Communities are empowered and engaged. People get on well together

    Best City for Health & Wellbeing
    - Residents in Outer East are active and healthy

    Best City for Children & Young People:
    - Provide a range of activities for young people across the Outer East

11. **Project title:** Allotment container at St Benedict's car park, Garforth
    Name of Organisation: Garforth Neighbourhood Elders / St Benedict's Community Allotment
    Total Project Cost: £ 2,208
    Amount Requested from Delegated Budget: £2,208
    Ward Covered: Garforth & Swillington
    Summary:
    To supply a 20ft x 8ft Metal Storage container. This is to be used for the benefit of St Bens Community Allotment Group / Neighbourhood Elders Team for storage. The present container is in a very bad state of repair and leaks very badly.

    The community allotment has progressed over the past 4 years into a thriving growing area, for the benefit of the local community. This has been run by St Benedict

parishioners and NET volunteers, and local employees through our time banking scheme. Seasonal produce has been distributed to the older people, free of charge, in the catchment area of NET Garforth and the 13 surrounding villages. This last year we have worked hard in adapting the allotment for access by older people, especially those in wheel chairs. It is our intention this year to launch a weekly social get together for the older people, especially those affected by dementia as a growing zone, potting up plants, reminiscing and general socialising. There will be no charge for this, except for transport arrangements (volunteers expenses).
Community Committee Plan Priorities/Objectives:
Best City for Communities:
• Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
• Have an asset base which is fit for purpose
Best City for Health & Wellbeing:
• Residents in Outer East are active and healthy
• Older residents in Outer East are enabled to participate in local community activities

12. **Project title:** Litter bins in Halton
Name of Organisation: LCC Cleaner Neighbourhoods Team
Total Project Cost: £ 1,050
Amount Requested from Delegated Budget: £ 1,050
Ward Covered: Temple Newsam
Summary: To purchase and install five replacement litter bins for the Temple Newsam ward, at locations identified as litter hotspots by the ward members or the Cleaner Neighbourhoods Team: outside Halton Pharmacy, the Grove Road / Selby Road junction / outside Fultons, outside Eye Site Opticians and outside Fit4less gym. Each bins costs £210.
Community Committee Plan Priorities/Objectives:
Best City for Communities: Neighbourhoods in Outer East are clean and attractive

13. **Project title:** Traffic Regulation Order for Garforth
Name of Organisation: LCC Highways
Total Project Cost: £ 7,000
Amount Requested from Delegated Budget: £ 3,180
Ward Covered: Garforth & Swillington
Summary:
To investigate the parking problems around Main Street, Knightsway, Ringway and the area surrounding Garforth Academy, highlighted as a concern by ward members. To consult local residents and other stakeholders and then carry out the process and legal procedure for the introduction of parking restrictions. There's no guarantee that this pressing local concern will be awarded any of the limited Highways funding available, so funding it through the Community Committee enables the situation to be looked at and a suitable scheme implemented as soon as possible.
Community Committee Plan Priorities/Objectives:
Best City For Business – support work that helps town and district centres remain commercially active and vibrant (by regulating parking to provide a turnover of parking)

14. **Project title:** Community noticeboards for Halton Moor
Name of Organisation: LCC Parks & Countryside
Total Project Cost: £ 3,165
Amount Requested from Delegated Budget: £ 3,165
Ward Covered: Temple Newsam
Summary:
A Ward members would like to increase the number of noticeboards across the estate to help promote local groups, advice sessions and neighbourhood information. The units would be in prominent positions with high levels of footfall: Osmondthorpe One Stop Centre, Temple Learning Academy, the shops on Halton Moor Avenue, Coronation Parade (outside HOPE) and at the new pocket park at Ullswater Crescent. Supplied and installed by P&C for £633 each.

Community Committee Plan Priorities/Objectives:
Best City for Communities:
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- Communities are empowered and engaged. People get on well together

Best City for Health & Wellbeing:
- Older residents in Outer East are enabled to participate in local community activities

Youth Activities Fund position

15. The Youth Activities Fund (YAF) approved by Executive Board for 2017/18 is **£46,650**. Table 2 shows a carry forward figure of £24,636.00 which includes underspends from projects completed in 2016/17 and £3,869.00 allocated to projects that weren't completed by 31 March 2017. The total amount of YAF available to the Community Committee for 2017/18 is therefore **£67,417**

16. **Table 2** shows the projects approved by the Community Committee from the 2017/18 budget. The remaining balance of £20,432.44 is a combination of underspends or projects which didn't take place. The £20,432.44 is still available for a second funding round, which has reopened. Round 2 activities are to take place between 4 September 2017 and 31 March 2018.

Table 2: Youth Activities Fund Budget Delegation 2017/18

	Total Allocation	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Budget 2017/18	46,650.00	12,035.70	10,682.85	11,989.05	11,942.40
Carried forward from 2016/17	24,636.00	6,159.00	6,159.00	6,159.00	6,159.00
Less projects carried forward from 2016/17	3,869.00	967.25	967.25	967.25	967.25
Total available budget for 2017/18	**67,417.00**	**17,227.45**	**15,874.60**	**17,180.80**	**17,134.15**
Projects 2017/18:					
Brigshaw Cluster - out of school activities	1,210.00		605.00	605.00	
John Smeaton Leisure Centre - sports camps	1,828.56	914.28			914.28
Leeds Library Service - digital photography	1,296.00			1,296.00	
Cycle Leeds - wild about bikes (£1,318.97)	0				
Heads Together - Next Generation 2017	2,267.00	1,133.50			1,133.50
DJ School UK - urban arts workshops	2,820.00	1,410.00			1,410.00
Herd Farm Residential & Activity Centre - on tour	3,420.00	950.00		2,280.00	190.00
Out of School Activities Team - Garforth mini breeze	3,000.00		3,000.00		
Youth Service - Garforth & Swillington	3,933.50		3,933.50		
Youth Service - Cross Gates & Whinmoor	5,157.50	5,157.50			
Youth Service - Temple Newsam	5,157.50				5,157.50
Youth Service - Kippax & Methley	5,252.50			5,252.50	
Leeds Rhinos Foundation summer 2017	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00
Yorkshire Dance	642.00	160.50	160.50	160.50	160.50
Have Your Say Activity Day	1,000.00	250.00	250.00	250.00	250.00
ACES UK – cooking & sport camps	2,905.00		2,905.00		
Youth Service – CG&W ward Feb/Easter 2018	3,450.00	3,450.00			
Youth Service – TN ward Feb/Easter 2018	2,615.00				2,615.00
Leeds College of Music - NOISEY (Songwriting workshops at Brigshaw High School)	3,147.00	786.75	786.75	786.75	786.75
Heads Together – Theatre : Broadcast : Craft	937.00	468.50			468.50
Total Spend Against Projects	60,038.56	17,181.03	14,140.75	13,130.75	15,586.03
Remaining balances (£)	**7,378.44**	**46.42**	**1,733.85**	**4,050.05**	**1,548.12**

17. Since the last meeting five new YAF applications were approved by the Community Committee by DDN and are listed in Table 2.

18. Four new applications for the 2018/19 financial year were due to be considered by the Children and Families sub group on 14 March 2018. Subject to the grants receiving support at the sub-group, the Community Committee is asked to consider approving the following:
    - Brigshaw Cluster summer trips 2018 (£855)
    - Rhinos Roar summer multi sports camps 2018 (£10,000)
    - Youth Service CG&W ward & TN ward 2018/19 (£16,860)
    - Youth Service G&S ward & K&M ward 2018/19 (£12,109.60)
    - Mini Breeze at Garforth Academy – summer 2018 (£3,600)

    These five grants total £43,424.60 and the 2018/19 budget is anticipated to be in the region of £40,000-£45,000 (plus any underspend from the current financial year).

Capital Budget

19. Community Committees receive a proportion of the capital receipt from Council assets, some of which goes towards Ward Based Initiatives and 5% is top sliced, shared amongst Community Committees and split equally across the four Outer East wards.

20. Capital injections, as part of the receipts, have been updated every six months. Therefore, including projects allocated and processed by DDN, the Outer East Community Committee has an available capital budget of **£66,400** over the next 3 years. Approved projects now total £17,361 leaving a remaining balance of **£49,039**. Members are asked to note the capital allocation broken down by ward as summarised in **Table 3** below:

Table 3: Capital Budget Delegation 2016-2019

	Ward split			
	Cross Gates & Whinmoor	**Garforth & Swillington**	**Kippax & Methley**	**Temple Newsam**
Allocation (£)	12,000	12,000	12,000	12,000
Approved projects:				
New signs for Swarcliffe Community Centre	900			
Bollards at Southwood Crescent, Swarcliffe	2,500			
Multi Use Games Area in Micklefield			1,500	
Skatepark in Kippax			1,500	
Resurfacing PRoW in Whitkirk				7,500
Mark Jones memorial bench, Swarcliffe	1,085			
Garforth Guides storage container		2,376		
Total approved projects by ward	4,485	2,376	3,000	7,500
Remaining balance by ward	**7,515**	**9,624**	**9,000**	**4,500**

Capital Projects approved by DDN since the last meeting

21. Between meetings, the Community Committee considered and approved the following capital application via the DDN process and it is reflected in the table above:
    - Garforth Guides storage container (£2,376)

22. At the time of writing this report the Community Committee is considering a £2,121.59 DDN for the capital element of the Whinmoor CCTV scheme (also see paragraph 9)

Wellbeing capital projects for consideration and approval:

23. **Project title:** Speed Indicator Device for Manston Lane in Cross Gates
Name of Organisation: LCC Highways
Total Project Cost: £ 3,100
Amount Requested from Delegated Budget: £ 3,100 (capital)
Ward Covered: Cross Gates & Whinmoor
Summary:
Further to residents requests the ward members would like to introduce a SID (Speed Indicator Device) on Manston Lane in Cross Gates to help deter speeding vehicles.
Community Committee Plan Priorities/Objectives:
Best City for Communities:
- Residents in Outer East are safe and feel safe

Small Grants Update 2017/18

24. The following table details the Outer East Small Grants approved so far this financial year. All of the £2,500 ring-fenced budget was used up and more applications were received, so on 19 Feb 2018 the Community Committee was asked if it would support an increase to the ring-fenced small grants budget. This proposal was agreed. We set the increased level at **£5,000** from £2,500.

25. £2,945.35 has now been approved for projects as detailed in the table below.

Project	Total amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Women's Institute	300.00		300.00		
PHAB Youth Workers	830.13	237.18	355.77	118.59	118.59
Cross Gates Library Great Get Together	98.42	98.42			
Garforth Feastival	498.80		498.80		
Friday Easy Walking Group	450.00	450.00			
Garforth Historical Society	268.00		268.00		
1st Micklefield Scouts	500.00			500.00	
Spend per ward	**2,945.35**	**785.60**	**1,422.57**	**618.59**	**118.59**

Community Skips update 2017/18

26. A skip now costs £166.67 and if it is to be placed on a public highway it also attracts a permit charge of £25.

27. Local in Bloom and environmental improvement groups were reminded about the community skip project on 31 Jan 2018 which helped generate a few additional requests leading to the Community Committee being consulted on 26 Feb about increasing the delegated skip budget to the end of the financial year. This proposal was agreed. We set the increased level at **£3,500** from £3,000.

28. Outer East Community Committee has now approved 20 requests totalling £3,100.06

29. Members are asked to note the community skips allocation broken down by ward, summarised in the following table:

Group / location	No. of skips	Approved amount	Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
The Growing Zone Group C.I.C	2	333.34			333.34	
Ledston and Ledston Luck PC	2	383.34			383.34	
Allerton Bywater Parish Council	8	1,000.02			1,000.02	
Kippax in Bloom	2	358.34			358.34	
Garforth and District Lions	2	333.34		333.34		
Ledsham Parish Council	1	191.67			191.67	
Garforth in Bloom	1	166.67		166.67		
Gt & Little Preston in Bloom	1	166.67		166.67		
Methley Wombles	1	166.67			166.67	
Spend per ward	**20**	**3,100.06**	**0.00**	**666.68**	**2,433.38**	**0.00**

2018/19 financial year

30. Having reviewed the current financial year and looking to the new financial year, we propose to allocate the following ring-fenced sections to the well-being revenue budget for area wide projects:

Sustainable Economy and Culture	**8,500**
Small Grants Scheme (same as the increased level this year)	5,000
Community Committee public engagement (remains the same as this year)	3,000

Safer And Stronger Communities	**42,591.00**
CCTV running costs (a £1,000 increase on this year, for the new Whinmoor camera, if approved)	34,091
Tasking Team initiatives (same as this year)	5,000
Skips for community clean-ups (same as the increased level this year)	3,500

31. The remaining budget and underspends from 2017/18 will be combined, split four ways and added to each ward pot as usual.

Community Infrastructure Levy (CIL)

32. 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.

33. In Outer East this means that the money for Swillington & Great/Little Preston, and Kippax & Methley ward villages go to and will be administered by the respective parish councils, whereas monies for Cross Gates & Whinmoor ward, Garforth and the Temple Newsam ward will be administered by the Outer East Community Committee.

34. The Community Committee is asked to note that as of Dec 2017 there is **£23,174.56** payable to the Outer East Community Committee, with **£15,400.64** currently available to spend. Current / future budgets are broken down as follows:
   - Cross Gates & Whinmoor ward has **£11,181.91**
   - Garforth has **£4,017.73**
   - Temple Newsam ward will have **£7,974.92** when the Cartmell Drive development money is paid

Conclusion

35. The report provides up to date information on the Community Committee's Delegated Budget position.

Recommendations

36. Members are asked to:
   a) Note the Wellbeing revenue projects and budget position up to 08/03/2018 (Table 1)
   b) Approve a £5,000 grant towards Embleton's playground in Methley (paragraph 10)
   c) Approve a £2,208 grant towards an allotment storage container at St Benedict's car park in Garforth (paragraph 11)
   d) Approve a £2,208 grant for replacement Litter bins in Halton (paragraph 12)
   e) Approve a £3,180 grant for a Traffic Regulation Order in Garforth (paragraph 13)
   f) Approve a £3,165 grant for five community noticeboards in Halton Moor (paragraph 14)
   g) Note the Youth Activities Fund projects and budget position (Table 2)
   h) Approve the five YAF applications from Leeds Rhinos, LCC Youth Service, Brigshaw Cluster and the LCC Out of Schools team (Paragraph 18)
   i) Note the Wellbeing Capital projects and budget position (Table 3)
   j) Approve a £3,100 capital grant for a Speed Indicator Device on Manston Lane in Cross Gates (paragraph 23)
   k) Note the Small Grants Budget position (paragraphs 24-25)
   l) Note the Community Skips Budget position (paragraphs 26-29)
   m) Approve the suggested ringfences for in the 2018/19 budget (paragraphs 30-31)
   n) Note the update on CIL, the Community Infrastructure Levy (paragraphs 32-34)