

Report of:	Head of Locality Partnerships	
Report to:	Outer South Community Committee Ardsley and Robin Hood, Morley North, Morley South and Rothwell	
Report author:	Kimberly Frangos	07712 217267
Date:	20th September 2021	For decision

Outer South Community Committee - Finance Report

Purpose of report

1. This 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 2021.

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 South this means that the money for Morley North and Morley South will be administered by Morley Town Council, whereas monies for Ardsley and Robin Hood and Rothwell will be administered by the Outer South Community Committee.
9. It was agreed at the Outer South Community Committee on the 27th November 2017 that CIL monies for Ardsley and Robin Hood and Rothwell would be and spent in the ward it was generated in.
10. It was agreed at the Outer South Community Committee on the 1st July 2019 that decisions being taken on the spending of CIL neighbourhood funds in respect of Ardsley and Robin Hood and Rothwell will be agreed by the Ward Councillors for the affected Ward as part of Member Ward briefings. The formal decisions for these matters would then need to be taken via officer delegated decision.
11. 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 religion, gender, marital status, race, ethnic origin, age, sexual orientation or disability; 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.
12. 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.
13. 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.
14. 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.

15. 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.
16. 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 2021/2022

17. The total revenue budget approved by Executive Board for 2021-2022 was **£103,770.00**. **Table 1** shows a carry forward figure of **£110,444.88** which includes underspends from projects completed in 2020-2021. **£52,316.60** represents wellbeing allocated to projects in 2020-2021 and not yet completed. The total revenue funding available to the Community Committee for 2021-2022 is therefore **£161,898.28**. A full breakdown of the projects approved or ring-fenced is available on request.
18. 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 there is currently a remaining balance of **£62,934.78**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2021/2022

	£	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
INCOME: 2021-2022	£103,770.00	£25,942.50	£25,942.50	£25,942.50	£25,942.50
Balance brought forward from previous year	£110,444.88	£45,677.94	£21,891.87	£18,949.30	£23,925.77
Less projects brought forward from previous year	£52,316.60	£11,974.47	£17,655.23	£13,257.63	£9,429.27
TOTAL AVAILABLE: 2021-2022	£161,898.28	£59,645.97	£30,179.14	£31,634.17	£40,439.00
Area wide ring-fenced projects	£				
Small Grants	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
Community Engagement	£400.00	£100.00	£100.00	£100.00	£100.00
Skips	£1,000.00	£250.00	£250.00	£250.00	£250.00
Rothwell Celebrations	£8,000.00	£0.00	£0.00	£0.00	£8,000.00
OS Xmas Trees and Lights	£16,000.00	£4,000.00	£4,000.00	£4,000.00	£4,000.00
International Day of Older People	£2,000.00	£500.00	£500.00	£500.00	£500.00
Youth Summit	£500.00	£125.00	£125.00	£125.00	£125.00
Totals spend: Area wide ring-fenced projects	£32,900.00	£6,225.00	£6,225.00	£6,225.00	£14,225.00
Ward Projects	£	Ward Split			
		Ardsley and Robin Hood	Morley North	Morley South	Rothwell
Morley Town Centre Management Board	£15,000.00	£0.00	£7,500.00	£7,500.00	£0.00
Outer South Garden Maintenance Service	£29,880.00	£7,470.00	£7,470.00	£7,470.00	£7,470.00
Rothwell Council Offices Community Asset Transfer	£4,650.00	£0.00	£0.00	£0.00	£4,650.00
Hadrian's Wall coast to Coast Excursion	£2,466.00	£616.50	£616.50	£616.50	£616.50
Morley Arts Festival	£10,000.00	£0.00	£5,000.00	£5,000.00	£0.00
Steve Pearson Community Garden	£1,830.00	£0.00	£0.00	£1,830.00	£0.00
Youth Service Environment Project	£2,237.50	£559.37	£559.37	£559.38	£559.38
Totals	£66,063.50	£8,645.87	£21,145.87	£22,975.88	£13,295.88
Totals spend: Area wide + ward projects	£98,963.50	£14,870.87	£27,370.87	£29,200.88	£27,520.88
Balance remaining (Total/Per ward)	£62,934.78	£44,775.10	£2,808.27	£2,433.29	£12,918.12

Wellbeing, Capital and Youth Activity Fund projects for consideration and approval

20. There following projects are presented for Members' consideration:

21. **Project Title:** DAZL 21 Program Outer South

Name of Group or Organisation: Dance Action Zone Leeds

Total Project Cost: £ 5,591.76

Amount proposed from Youth Activity Funds 2021-2022: £ 3,630.00

Wards covered: Ardsley and Robin Hood, Morley North, Morley South and Rothwell

Project Description: After the hold of our 20years events due to the pandemic DAZL decided to do things a little different, we took to the street via outdoor social distancing programs. We were one of the first organisations to transfer all provision online and do this successfully whilst redeveloping and designing our offer to suit and engage the

community. Due to these efforts DAZL was awarded the Queens Award for Voluntary Service “The MBE for Voluntary Group” by Her Majesty The Queen. DAZL has also been extremely lucky to now have been able to work with the local Middleton Park elected members to take over and renovate old Middleton Community Centre. Keeping up with the momentum and enthusiasm after the recent easing of restriction DAZL intends to create a 6month artistic, flexible program. We will deliver a weekly creative program that includes activity in school holidays including light touch healthy eating and change 4 life activities to encourage healthy lifestyles and mental wellbeing work incorporated into our session. The participants and our partners along with DAZL will take part in film project documenting the process, impact and celebrating community cohesion. We feel it’s important to provide these opportunities/ experiences for the children and to allow carers to see progression. Currently we engage around 100+ children from the Outer South Areas weekly, we would like to build further on this. We encourage people to sign up for constant activity and throughout the holidays to promote consistency in activities locally, aiming to work with 18 people per session which fits with DAZL covid-19 policy.

DAZL’s work embeds healthy lifestyle messages offering activity which is within walking distance where possible so it’s accessible/ inclusive to all. DAZL has a healthy lifestyle and mental, health and wellbeing pages on the DAZL website with resources for young people and families to access as a wraparound provision to this program. All will receive information on DAZL opportunities and that of other community programs in their area capitalising on their enthusiasm. We will offer the children of Outer South (Morley, Tingley, Ardsley, Rothwell Wards) age 6 -17yrs creative activities, we would always have a support assistant present. DAZL has a policy to not turn children away due to numbers and a young person been a year or so younger/ older. All work will be showcased at events across the part of the #DAZL21 year celebrations. In person and online, engaging through community events as wider opportunities are embedded within the program.

How we do this!

1. Participation – Engaging inactive children/ young people through high quality dance as physical activity
2. Community Leadership – Engaging and empowering local people/ communities
3. Partnerships – Supporting and delivering the wider health/ social care agenda
4. Artistic Development & Progression Support – Developing and nurturing new & existing local talent
5. Celebrating Communities & Performance Opportunities – bringing communities together and championing positive achievements

Community Committee Priorities:

Best City for Children & Young People

- Provide a range of activities for young people across the Outer South

Best City for Communities

- Residents in Outer South have access to opportunities to become involved in sport and culture

Best City for Health & Wellbeing

- Residents in Outer South are active and healthy

22. **Project Title:** Friday Night Project

Name of Group or Organisation: West Youth Services - LCC

Project Cost: £ 5,058.20

Amount proposed from Youth Activity Funds 2021-2022: £ 1,919.00

Wards covered: Morley North and Morley South

Project Description: The funding would support the session at Morley Leisure Centre on a Friday night, the session engages a high number of young people and contributes to the

reduction of Anti-Social Behaviour in the town centre. Also allowing young people from low-income households the opportunity to use the leisure centre.

The Friday Night Project has been running for 6 years and has worked with over 90 young people per month. Youth Workers target and engage those young people who would not normally engage in youth club sessions. This project provides a range of activities that stimulate and engage young people from 11 to 18 age group.

The youth work sessions have addressed issue-based work, such as knife and weapon awareness, drugs and alcohol misuse, domestic violence and child sexual exploitation, obesity, and healthy living. The planned sessions have worked in conjunction with the area policing team to address concerns of ASB. Youth workers use sports activities (cricket, volleyball, football, basketball, tennis, dodgeball, tag general fitness) and much more to engage young people in team building, soft skills and encourage those who participate to build trust and respect while learning about exercise and healthy living in a fun and enjoyment way.

Youth Service staff also work with some of these young people individually due to issues of concern that can be alleviated rather than being referred to other services. These issues can be related to education, employment and training, NEETs, relationships, and sexual health matters. Staff will support any young person that requires this help and they do not discriminate or judge those involved.

Community Committee Priorities:

Best City for Communities

- Residents in Outer South have access to opportunities to become involved in sport and culture
- Communities are empowered and engaged. People get on well together

Best City for Children & Young People

- Provide a range of activities for young people across the Outer South

Best City for Health & Wellbeing

- Residents in Outer South are active and healthy

23. Project Title: Men in Sheds

Name of Group or Organisation: Groundwork Yorkshire

Total Project Cost: £ 11,526.00

Amount proposed from Wellbeing Funds 2021-2022: £ 5,303.00

Wards covered: Ardsley and Robin Hood, Morley North, Morley South, and Rothwell

Project Description: Groundwork Yorkshire has successfully operated The Men in Sheds project for six years which provides a dedicated and fully equipped workshop open 4 days a week for men from around Leeds to come and learn new skills and make friends.

We have reviewed the Men in Sheds Service and would like to adapt this to meet a broader and more diverse range of project participants, to diversify funding streams and develop a financially sustainable delivery model.

The Shed Workshop is currently open 5 days a week.

We are hoping to secure funding from this bid to operate the Men in Sheds programme for two days per week for 46 weeks and establish and manage a tool library.

1 day per week is a Women in Shed programme funded by the Outer South Community Committee.

Two days per week will be adult learning accredited and non-accredited courses including carpentry, environmental crafts and skills and basic DIY.

Men in Sheds Activities include: furniture making, woodcarving, woodturning, introduction to machinery and model making. The Shed is a space for men to socialise in a positive way and provides them with an opportunity for them to discuss any concerns they have with peers.

Men in Sheds Leeds, is open to all and provide an inclusive environment, but we are specifically targeting:

- Men from BAME communities.
- Men who have experienced a life changing event such as bereavement, redundancy, retirement, or relationship breakdown.
- Unemployed men, keen to build their confidence and skills and progress to further learning that will help them secure paid employment.
- Those with barriers to learning such as mental health issues, learning difficulties, physical difficulties, and those with long term health conditions.

The Shed aims to provide men with the opportunity to;

- Make new friends and experience positive and constructive relationships with others.
- Feel more confident, feel less isolated and have positive mental health.
- Put practical skills to good use and also share them with others.
- Learn new skills.
- Progress into further, formal learning

Creating a group feel to Men in Sheds rather than a traditional carpentry education course, provides a more accommodating approach for those men who do not feel able to participate in formal education but would be able, with the right support, to attend a social group where they can learn the same skills.

Working with local community groups Men in Sheds provides opportunities for men to link to local communities as they produce items for groups. This provides the men with the opportunity to make a positive contribution to the local area and see a positive impact as a result of their work. Projects they have worked on to date include: Christmas decorations for Age UK, toy helicopters for Yorkshire Ambulance Service, children's toys for St Gemma's Hospice, as well as household decorative items, planters for community groups in Beeston and small items of furniture.

The Shed is staffed by a fully qualified tutor whose specialism is Carpentry and Construction, and volunteers from the construction industry who are now retired.

The covid pandemic has proved that it is important for people to have as many support networks as possible to draw upon in times of need. This can be either through online activities or post-covid, in face-to-face settings.

Feedback from current Men in Sheds project participants evidences a high satisfaction level with the project.

Of the beneficiaries who responded to a satisfaction survey:

- 100% would recommend the Shed to others
- 100% thought that the Shed was excellent
- 67% felt more confident
- 67% felt more likely to be involved in their communities
- 78% reported improved health and wellbeing
- 89% had gained new skills for work or leisure

Tool library - Groundwork Yorkshire would like to establish a tool library for use to local communities in the Outer South community committee area. Groundwork has a substantial amount and range of tools and would receive donated tools to establish a tool library. A simple booking out system would be created where individuals or community groups could book out tools for use. All tools will be of good quality and regularly inspected to ensure they meet health and safety standards.

The funding would be used to fund the staffing costs associated with establishing and managing the tool library.

Health & Wellbeing - Men in Sheds was set up as we had identified a lack of provision in the City directly for older men. We know that men lose some sense of purpose with the loss of their work role, status, workmates, income and can find themselves disengaged from their community if the pub or sports is not their thing. Some men find it harder to get involved in community and social activities than women as their networks have been built around the work environment, much more than women's networks.

Deteriorating general health, physical mobility and physical isolation all impact negatively on men's health and wellbeing. Related loss of confidence compounds these issues. Men in Sheds was set up to tackle these issues.

We have found that through engagement with the Shed:

- 80% of men involved had one or more LTC (diabetes, COPD, CVD, dementia), with several cases of co-morbidity, including common mental health issues.
- 1 in 3 men described feeling low and or lonely prior to attending the shed
- 60% of men talked about finding new skills and sharing those with others

The covid pandemic has had a very negative impact on the Men in Sheds beneficiaries, they are desperate to re-start the project and have reported increased poor mental health as a result of isolation and loneliness.

Case Study: Project beneficiary A told us 'I have found the loneliness difficult to cope with but the messages I received from the project tutor have helped me to stay positive. I am looking forward to coming back to the Shed and seeing people again. There have been dark days, but I feel better knowing things will get back to normal soon.'

Case Study: Project beneficiary B told us 'I can't wait to get back because my mental health has been bad. It's all I have to look forward to now.'

The Samaritans state 'it is too early to know the effect of the pandemic on suicide rates, and it is important to remember that a rise in suicide rates is not inevitable. Fortunately, evidence from the NCISH suggests suicide rates during the first national lockdown in England have not been impacted in the way that many of us were concerned about. However, the effects of the pandemic are being disproportionately felt by the most vulnerable people in society and are exacerbating factors we know are related to suicide'.

The Leeds Suicide Audit (2016) found that of all suicides in Leeds 83% of the cases were male. We aim to support men to experience good mental health.

Reduce Health Inequalities - We have found that through engagement with the Shed:

- 80% of men involved had one or more LTC (diabetes, COPD, CVD, dementia), with a number of cases of co-morbidity, including common mental health issues. The target

groups for this project are men from BAME communities and older men who are from British White and BAME communities.

The West Yorkshire and Harrogate Care Partnership (Oct 2020) report Tackling Health Inequalities for BAME Communities states, 'evidence shows that people from Black, Asian and minority ethnic (BAME) communities continue to face health inequalities, discrimination in the workplace and are more likely to develop and die as a result of a plethora of diseases, most recently COVID-19. Health inequalities we know exist have been further exacerbated by recent events, namely the pandemic and economic recession'. The Men in Sheds project will recruit 50% of the project beneficiaries from BAME communities and therefore contribute to the reduction in health inequalities for this group.

Resilient Communities - We aim to provide individuals and communities with the skills and tools they need to improve and maintain their own personal and local environment. We have delivered a successful project, Spruce up your Street in Beeston which has resulted in the creation of a Friends of Group to lead on maintaining a positive environment in three Beeston streets. As part of the project we ran sessions on Saturday mornings with the aim of engaging men from BAME communities and would like them to further develop their skills by joining the Men in Sheds project.

Community Committee Priorities:

Best City for Business

- Provide opportunities for people to get jobs or learn new skills

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
- Have an asset base which is fit for purpose

Best City for Health & Wellbeing

- Residents in Outer South are active and healthy
- Older residents in Outer South are enabled to participate in local community activities

Delegated Decisions (DDN)

24. Since the last Community Committee on Monday 26th July 2021, the following projects have been considered and approved by DDN:

- a) Picnic on the Pastures - Rothwell & District Carnival Committee - £3,900.00

Declined Projects

25. Since the last Community Committee on Monday 26th July 2021, no projects have been declined.

Monitoring Information

26. As part of their 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.

27. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee on Monday 26th July 2021:

20 years of DAZL Community Cohesion Project - Dance Action Zone Leeds

28. DAZL quickly changed activity to online due to the pandemic and below is what was on offer.

- Online Zoom sessions for children and young people
- Facebook Live Classes
- 10week Family Dance Fitness Program on Vimeo/ YouTube
- Dance, Keep Active at Home YouTube Activates
- TikTok challenges and activities to engages young people

You can visit www.facebook.com/dazldance and via their Vimeo channel: www.vimeo.com/dazldance or YouTube Channel: www.youtube.com/dazldiamonds

DAZL created easy to follow routines that can fit around anyone's day. The young people can work through the videos, once they get comfortable with one, they just move onto the next one. They can let DAZL know and get actively encourage to let DAZL know how they get on! By visiting www.dazl.org.uk or finding us on all social media. @dazldance Leeds on twitter.

DAZL has deliver a weekly Outer South Facebook live session which then turn into Zoom class to young people from across Morley, Rothwell, Tingley and Thorpe. The weekly session has been well attended by the Rothwell, Tingley and Morley young people but less so by part of Thorpe and Tingley due to digital poverty. It also was better towards to end of summer when a session could be done outdoors socially distanced, but this was via our Garden Groovers Program supported by Housing Leeds. 95% of our online participants feel happier after taking part in our session. Here is the Facebook live video links evidence <https://www.facebook.com/danceactionzoneleeds/videos/>

DAZL have recently re-started our community sessions since the lockdown restrictions have been eased. Before Christmas DAZL had Rothwell, Morley both back for face-to-face sessions, however had to continue delivering online for Thorpe and Tingley.

It's been great to start back at community session face to face and DAZL are looking forward to starting back in September when all centres are fully open back to the community.

Online sign up 98 online with 64 Signed up to private Facebook Group with major interaction and some fantastic feedback which is in the impact report. This includes pictures and lots of quotes and testimonials, these can be submitted upon request.

Here are some of our Covid-19 stats

1. We have had 52,855 views to our regular online Facebook live classes and Outer South Garden Groovers programs.
 2. We have delivered 140 online classes, 56 Outer South (Zoom & Facebook)
- Additional

3. 20 Garden Groover social distancing dance sessions across Outer South Leeds



Oulton & Woodlesford Neighbourhood Improvement Plan - Oulton & Woodlesford Neighbourhood Forum

29. In 2011 Neighbourhood Forum was formed to prepare a Neighbourhood Plan for Oulton and Woodlesford in accordance with the provisions of the Localism Act 2011.

White Label Design had previously been employed to produce similar documents and was engaged at an early stage with this project. Their work involved designing the layout of the plan and inserting text, photographs and plans to form a Neighbourhood plan. Numerous changes and additions took place following discussions with the Council's Planning Department and public participation. In the final stages the Plan was reviewed by an Examiner, who, in turn has required various changes. This work will be the subject of a later application for funding.

The plan has been publicised on Facebook, the forum website, through public meetings and open days. The group have also done mail drops and visited schools.



Youth Activities Fund Position 2021/2022

30. The total available for spend in the Outer South Community Committee in 2021/22, including carry forward from previous year, was **£73,715.04**.

31. The Community Committee is asked to note that so far, a total of **£27,898.00** has been allocated to projects, as listed in **Table 2**.

32. The Community Committee is also asked to note that there is a remaining balance of **£45,817.04** in the Youth Activity Fund.

TABLE 2: Youth Activities Fund 2021/2022

	Total allocation	Ward Split 8-17 Population (9,841)			
		2,634	2,391	2,239	2,577
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Income 2021/2022	£44,774.11	£9,424.10	11,519.99	£8,962.82	14,867.20
Carried forward from previous year	£50,320.00	£14,284.32	£12,799.16	£11,577.00	£11,659.52
Total available (including brought forward balance) for schemes in 2020/2021	£95,094.11	£23,708.42	£24,319.15	£20,539.82	£26,526.72
Schemes approved in previous year to be delivered this year 2020/2021	£21,379.07	£5,094.77	£5,094.77	£5,094.77	£6,094.76
Total available budget for this year 2021/2022	£73,715.04	£18,613.65	£19,224.38	£15,445.05	£20,431.96
Projects 2021/2022	Amount requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Mini Breeze	£14,598.00	£3,649.50	£3,649.50	£3,649.50	£3,649.50
SLYH Activity Programme 21/22	£6,500.00	£1,625.00	£1,625.00	£1,625.00	£1,625.00
WLAC Activity Programme 21/22	£6,800.00	£1,700.00	£1,700.00	£1,700.00	£1,700.00
Total spend against projects	£27,898.00	£6,974.50	£6,974.50	£6,974.50	£6,974.50
Remaining balance per ward	£45,817.04	£11,639.15	£12,249.88	£8,470.55	£13,457.46

Small Grants Budget 2021/2022

33. The Community Committee ward members have allocated a small grants budget of **£5,000.00**. Approved small grants detailed in **Table 3**.

TABLE 3: Small Grants 2021/2022

Project	Organisation/Dept	Ward (s)	Total cost of project	Amount requested
70th Birthday Celebrations	12th Morley Scouts	Morley North and South	£1,000.00	£1,000.00
PHAB	PHAB	Ardsley and Robin Hood, Morley North and Rothwell	£253.68	£253.68
Cluster Coach Trip	Morley Cluster	Morley North and South	£500.00	£500.00
The Rhubarb Tarts March On!	Rothwell Rhubarb Tarts WI	Ardsley and Robin Hood, and Rothwell	£1,000.00	£1,000.00
Totals			£2,753.68	£2,753.68
Small grant remaining			£2,246.32	

Community Skips Budget 2021/2022

34. The Community Committee ward members have allocated a skips budget of **£1,000.00**. Approved community skips detailed in **Table 4**.

TABLE 4: Community Skips 2021/2022

Location of skip	Date	Total amount	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Gildersome Library	05/05/2021	£183.51		£183.51		
Northfields	24/07/2021	£0.00	£0.00			
Total:		£183.51				
Skips remaining balance:		£816.49				

Capital Budget 2021/2022

35. The Outer South Community Committee has a capital budget of **£70,122.94** 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 5**.

36. The Community Committee is asked to note that so far, a total of **£1,350.00** has been allocated to projects, and that there is a remaining balance of **£68,772.94** in the Capital Fund.

TABLE 5: Capital 2021/2022

	OS (£)	Ward split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Remaining Balance March 2021	£57,822.94	£16,970.41	£26.69	£20,079.27	£20,746.57
Injection 1	£12,300.00	£3,075.00	£3,075.00	£3,075.00	£3,075.00
Balance 2021-2022	£70,122.94	£20,045.41	£3,101.69	£23,154.27	£23,821.57
Gildersome MUGA	£1,350.00		£1,350.00		
Remaining Balances	£68,772.94	£20,045.41	£1,751.69	£23,154.27	£23,821.57

Community Infrastructure Levy (CIL) Budget 2021/2022

37. The Community Committee is asked to note that there is **£123,915.27** total payable to the Outer South Community Committee with a remaining balance of **£118,345.47**. Members are asked to note the CIL allocation broken down by ward and summarised in **Table 6**

TABLE 6: CIL 2021/2022

	OS (£)	Ward split	
		Ardsley & Robin Hood	Rothwell
Remaining Balance March 2021	£123,915.27	£122,479.00	£1,436.27
Starting Position 2021-2022	£123,915.27	£122,479.00	£1,436.27
Lofthouse Little Free Library	£1,200.00	£1,200.00	
Community Noticeboard Lofthouse	£617.80	£617.80	
Bench removal at Cross Street	£350.00	£350.00	
15 Litter Bins for ARH	£3,402.00	£3,402.00	
Totals:	£5,569.80	£5,569.80	
Remaining Balance:	£118,345.47	£116,909.20	£1,436.27

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.

Conclusion

44. The Finance Report provides up to date information on the Community Committee's budget position.

Recommendations

45. Members are asked to:

- a. To note details of the Wellbeing Budget position (Table 1)
- b. To consider and determine YAF proposals (paragraphs 21 - 23)
- c. To note details of the projects approved via Delegated Decision (paragraph 24)

- d. To note monitoring information of its funded projects (paragraph 28-29)
- e. To note details of the Youth Activities Fund (YAF) position (Table 2)
- f. To note details of the Small Grants Budget (Table 3)
- g. To note details of the Community Skips Budget (Table 4)
- h. To note details of the Capital Budget (Table 5)
- i. To note details of the Community Infrastructure Levy Budget (Table 6)