

Report of: Liz Jarmin, Head of Locality Partnerships

Report to: Outer South Community Committee
Ardsley and Robin Hood, Morley North, Morley South and Rothwell

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Date: 13th March 2023 **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 2023.

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. 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.
16. 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.
17. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
18. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Wellbeing Budget Position 2022/2023

19. The total revenue budget approved by Executive Board for 2022-2023 was **£103,770.00**. **Table 1** shows a carry forward figure of **£115,584.43** which includes underspends from projects completed in 2021-2022. **£42,301.57** represents wellbeing allocated to projects in 2021-2022 and not yet completed. The total revenue funding available to the Community Committee for 2022-2023 is therefore **£177,052.86**. A full breakdown of the projects approved or ring-fenced is available on request.
20. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in **Table 1**.

21. The Community Committee is asked to note that there is currently a remaining balance of **£66,429.66**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2022/2023

	£
INCOME: 2022-2023	£103,770.00
Balance brought forward from previous year	£115,584.43
Less projects brought forward from previous year	£42,301.57
TOTAL AVAILABLE: 2022-2023	£177,052.86
Area wide ring fenced projects	£
Small Grants	£5,000.00
Community Engagement	£500.00
Skips	£1,800.00
Rothwell Celebrations	£15,689.60
OS Xmas Trees and Lights	£16,000.00
Youth Summit	£500.00
Total spend: Area wide ring fenced projects	£39,489.60

Ward Projects	£	Ward Split			
		Ardley and Robin Hood	Morley North	Morley South	Rothwell
Outer South Garden Maintenance Service	£38,316.00	£9,579.00	£9,579.00	£9,579.00	£9,579.00
FDM Chatter Bus Project 2022/2023	£8,041.00	£2,010.25	£2,010.25	£2,010.25	£2,010.25
Outdoor Toilet Hire	£400.00		£400.00		
Queens Jubilee Benches	£2,274.00			£2,274.00	
Plants for tipper at roundabout	£500.00			£500.00	
The Shed, Morley	£3,630.00		£1,815.00	£1,815.00	
Morley Town Centre Management Board	£15,000.00		£7,500.00	£7,500.00	
Christmas Switch on Toilet Hire	£400.00		£400.00		
Morley Pantomime	£2,572.60		£1,286.30	£1,286.30	
Totals	£71,133.60	£11,589.25	£22,990.55	£24,964.55	£11,589.25
Total spend: Area wide + ward projects	£110,623.20	£17,539.25	£28,940.55	£30,914.55	£33,228.85
Balance remaining (Total/Per ward)	£66,429.66	£59,212.22	£ 190.00	£ 954.75	£6,072.06

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

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

23. **Project title:** Bowling Green Redevelopment

Name of group or organisation: Morley Cricket & Sports Club

Total project cost: £52,000.00

Match funding: £46,250.00

Amount proposed from Capital Budget 2022/23: £5,750.00

Wards covered: Morley South

Project Summary: Following the hiatus caused by COVID-19 we have seen a sharp rise in the number of children from across the community wanting to participate in sport at Morley Cricket Club. We have also seen an increase in the number of enquiries from our sister clubs and other local sports organisations wanting to make use of our pitches and facilities.

With space and facilities at capacity, and with safeguarding and health and safety in mind, we have temporarily put a cap on numbers and other clubs using our facilities. This has left us with a waiting list of children and clubs that we cannot currently cater for and potentially more in the local community that we cannot serve.

As a result, we are looking to renovate a disused bowling green hut which is no longer fit for purpose.

Supporting our playing and training pitches, the upgraded building will help us to cater for the increase in demand by providing inclusive, accessible, and welcoming facilities which will include two changing rooms with showers, access for all toilet, a communal space with tables and chairs and a kitchenette in a town with deprived areas as low as IMD Decile 1. The improved facilities will provide safe and appropriate opportunities for more children and adults to get active, as well as making it a great place to make friends, learn about sportsmanship and teamwork, helping to build self-confidence, boost social skills and improve mental wellbeing. We put this social element at the heart of everything we do at the club. Improved facilities will help us to build on this foundation.

Ahead of the planning for this project, we invited stakeholders from our sister clubs who currently use our facilities, to committee meetings to discuss our proposal. These stakeholders include a local junior rugby league team, a local junior football team, a local running club, and a local ladies rounders team. It was agreed that affordable/cost-effective space for all sports is at a premium in the local area and that improved facilities at Morley would be of benefit to all if they can be provided.

We also spoke with various sporting bodies, including the ECB, to establish what is required to establish and support more women's sport and it was made clear that one of the biggest barriers to women and girls is a lack of suitable changing, toilet and sanitary facilities. By improving on the current offering, Morley Cricket & Sports Club will be able to encourage female participation, making it easier for women and girls to not only take part in sport but also to stay and socialise afterwards.

Community Committee Priorities:

Best City Best City for Business

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

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
- Have an asset base which is fit for purpose

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

24. **Project title:** Lewisham Park Community Centre Exercise Equipment

Name of group or organisation: Outer South Youth Services

Total project cost: £19,759.00

Match funding: £13,759.00

Amount proposed from Capital Budget 2022/23: £6,000.00 (Suggested Spilt £1,000.00 ARH, £2,500.00 each Morley North and Morley South)

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

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Community Committee Priorities:

Best City for Communities:

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

Best City for Children and 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

25. **Project title:** Ardsley and Robin Hood Public Access Defibrillators Project

Name of group or organisation: Communities Team, LCC

Total project cost: £3,152.00

Match funding: £0.00

Amount proposed from Capital Budget 2022/23: £3,152.00

Wards covered: Ardsley and Robin Hood

Project Summary: Provision for 2 x defibrillator and cabinet to be installed at Winthorpe RA Community Centre and West Ardsley Bowling Green which have been identified as a prime locations in the area by the community and ward councillor.

The costings below also include installation by the LCC Electricians and it is a ballpark figure, as they have not done site visits yet.

Community Committee Priorities:

Best City for Communities

- Residents in Outer South are safe and feel safe
- Have an asset base which is fit for purpose

26. **Project title:** Morley South Public Access Defibrillators Project

Name of group or organisation: Communities Team, LCC

Total project cost: £ 3,152.00

Match funding: £0.00

Amount proposed from Capital Budget 2022/23: £ 3,152.00

Wards covered: Morley South

Project Summary: Provision for 2 x defibrillator and cabinet to be installed at Seven Hills Perimeter Fence and Tingley Methodist Chapel which have been identified as a prime locations in the area by the community and ward councillor.

The costings below also include installation by the LCC Electricians and it is a ballpark figure, as they have not done site visits yet.

Community Committee Priorities:

Best City for Communities

- Residents in Outer South are safe and feel safe
- Have an asset base which is fit for purpose

27. **Project title:** Litter Bins for Morley North

Name of group or organisation: Cleaner Neighbourhoods Team

Total project cost: £747.03

Match funding: £600.00

Amount proposed from Capital Budget 2022/23: £147.03

Wards covered: Morley North

Project Summary: Following Match funding for the Provision of 3 Litter Bins, at Nepshaw Lane\Asquith Avenue, Asquith Drive x 2

The litter bins will be emptied by the Cleaner Neighbourhoods Team for the foreseeable future.

Community Committee Priorities:

Best City for Communities:

- Neighbourhoods in Outer South are clean and attractive
- Have an asset base which is fit for purpose

28. **Project title:** Leeds Little Free Library for Winthorpe RA Community Centre

Name of group or organisation: Communities Team, LCC

Total project cost: £1,450.00

Match funding: £0.00

Amount proposed from Capital Budget 2022/23: £1,450.00

Wards covered: Ardsley and Robin Hood

Project Summary: Provision for 1 Leeds Little Free Library in East Ardsley at Winthorpe Residents Association Community Centre this identified as a prime location in the area by the community and ward councillor. The costings include manufacture and installation of the LLFL.

The idea behind little free libraries is very simple. The libraries are beautifully hand-painted little cabinets full of books, placed out in the community. Made from marine ply and with perspex doors, they are sturdy, weather proof and built to last for at least 10 years. Each is hand-painted by a local artist as an individual work of art that reflects the community or setting in which it is placed.

Anyone can take a book or leave a book as they feel; the system is free flowing. There is no need to return the books unless you want to. A little notebook is placed in each library for people to write comments – share a recommendation for a book they have just left or just a note for other passers-by.

Each library has a host who keeps an eye on it, tidies up the books and makes sure there is a good mix of books at any time. Some hosts have run story-telling events from their libraries, others host book clubs, blind date with a book, children's weeks and book table events. A number have their own Facebook page for their community little library in order to highlight local events. Each community takes 'ownership' of its library, creating a sense of pride and respect in the neighbourhood.

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
- Have an asset base which is fit for purpose

Best City for Children & Young People

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

Best City for Health & Wellbeing

- Older residents in Outer South are enabled to participate in local community activities

29. **Project title:** Outer South Garden Maintenance Service

Name of group or organisation: Morley Elderly Action

Total project cost: £43,500.00

Match funding: £7,777.66

Amount proposed from Wellbeing Budget 2023/24: £35,724.00

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

Project Summary: Following The gardening service will be provided to the over 67's and people with a disability in the four wards (Ardsley and Robin Hood, Morley North, Morley South and Rothwell).

The scheme offers two gardening hours per month to maintain a tidy garden by cutting lawns, maintaining hedges, weeding and general garden work required.

The scheme is unique in the fact that it is the only service that could still be carried out in full throughout the Covid 19 pandemic.

The visits made by the gardener provide the opportunity to check on the health and wellbeing of the client, as the gardener will alert MEA of any problems they may come across. The wellbeing of the client is upheld by this service, especially as some may be socially isolated and otherwise have little contact with people on a regular basis. Information is gathered regarding clients who are using the service. Next of kin details are held in case of any problems we come across and information is taken regarding dementia or disabilities for monitoring purposes.

MEA will work alongside other agencies that signpost clients to our scheme to ensure they obtain appropriate services, as well as looking into further aspects of their needs if they request us to do so.

The funding will allow us to employ an administrator to deal with the scheme. This will allow the gathering of hours worked by the gardeners, processing of invoices and making payments for hours worked, taking referrals via the office for new clients, working with the gardeners to ensure the client is aware of any changes that might occur due to illness or holidays and liaise with clients when necessary to satisfactorily resolve any queries or misunderstandings.

The administrator will be available during MEA office hours to take calls from clients and gardeners. The administrator will ensure the gardeners are DBS checked, have a personal tax reference code and their equipment is in working order. When necessary, they will advertise/interview gardeners to provide the scheme.

Our gardeners provide regular health updates regarding the clients. Many clients have contacted MEA with positive feedback on the gardeners' services. The gardening scheme

ensures residents feel safe in their own homes. The clients can live with dignity and stay independent for as long as possible. To keep homes looking well-kept and attractive and prevent property from looking as if vulnerable people live there. The scheme promotes mental health and wellbeing and Best City to Live – Best City to grow old in. The scheme also promotes security by discouraging bogus gardeners knocking on doors.

Community Committee Priorities:

Best City for Business

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

Best City for Communities

- Neighbourhoods in Outer South are clean and attractive
- Residents in Outer South are safe and feel safe
- Communities are empowered and engaged. People get on well together
- Have an asset base which is fit for purpose

Best City for Health & Wellbeing

- Older residents in Outer South are able to live in their own homes for longer

30. Project title: Breeze in the Park 2023

Name of group or organisation: Breeze, Leeds City Council

Total project cost: £22,600.00

Match funding: £7,400.00

Amount proposed from Youth Activity Fund Budget 2023/24: £15,200.00

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

Project Summary: Follow The grant will be used to deliver Breeze in the Park events in the Outer South area during the summer holidays. The four locations for these are to be confirmed.

Dates to be confirmed subject to funding confirmation.

The event(s) would take place during the summer holiday period and form part of the Breeze summer programme. We want to create a safe environment of fun, free activities for young people, based in parks/open spaces that are easily accessible to communities living locally. We will encourage other local 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.

Breeze in the Park will provide a wide range of activities aimed to excite and enthuse our audience in a range of interest areas, including a selection of the Breeze Inflatables to cater for all ages (2 -19), arts and crafts, sports, messy play, garden games and a range of performances, walkabout acts and workshops.

Each event will be delivered in 2 sessions.

Session1 12:00 – 14.30 and Session 2 15:00 – 17:30.

The 30 minutes between sessions enable our events team to clean up, replenish equipment and take a well-deserved break. Following this schedule of delivery, it has proven to have given young people more opportunities to access equipment due to attendance being better spread out across the afternoon, with no 'peak' points of delivery. We can also engage with families whose parents/carers may be working who can access the late afternoon session.

At the end of each session attendees will be given regular warnings of time left from our festival host in the performance zone. We will also manage queues to stop time running over. At the end of the session families will be signposted to the exit points to ensure safety whilst leaving the site.

Entry & Exit

To manage queues coming into the event we will have 1 entrance. We will create two queues, one ticketed and one not ticketed. Ticketed queues will be let in first and subject to numbers on site we will allow non ticketed children to access the event paying there 50p on the gate. Multiple exit points will be made available and signed across the park.

Event Capacity

Per session:

- 500 tickets available for families through Box Office ticket system at 50p per ticket.
- 100 tickets for children most in need to be distributed through Cluster Services Free of charge.

Per day:

- Total Event capacity: 1200 YP+ Adults
- Max 2 adults per child

Bookings

Capacity will be managed via online bookings taken through the Box Office. Through social media and marketing, we will encourage families to book the event closest to them. Tickets will be 50p per child and be payable through the box office ticketing system. We will encourage tickets for presale so we can easier manage capacity. Walk ups on the day will be available but we will not promote this initially and will manage this via marketing and promotion in the days leading up to each event, depending on availability.

Community Engagement

The events will be delivered by the Breeze Team and we will offer opportunities for local organisations and services to engage with young people and families to promote what they do. We encourage information providers to deliver a small activity to make their stall engaging. A booking form will be distributed to all organisations who have supported the events in the past. With help from the Localities Team, we hope to spread the opportunity to as many local organisations in the area as possible.

We only have a limited number of marquee space available, however, we encourage organisations to come along in any capacity they can.

We hope to continue the great work with the Uniform Exchange to offer that service your area both for people in the event but also those that just want to come and access free uniform.

This year we will explore what opportunities there are locally offering alternate food shop options such as food re-use projects and food banks.

Activity Zones

Breeze Inflatables:

Teen Zone (height restriction 1.5m+)

- Pillow Wars

Family Zone

- Giant Obstacle Inflatable
 - Demo Ball Inflatable (height restriction 1m)
 - Large Superdome Bouncy Castle
 - Jungle Slide Inflatable
 - Small Superdome Inflatable
- Tots Zone (Height up to 1m)
- Bounce & Slide Inflatable
 - Play Gym Inflatable
- E –Zone (no height restrictions)
- Interactive Play System
 - Animation Workshop (subject to availability but will form part of the Artist Programme)

The sports zone will be a designated free play area managed by a sports coach. The area will have pop-up football goals and Cricket wickets trying to engage young people in group sports.

Play Zone will provide lots of interactive games including;

- Swing Ball
- Giant Connect 4
- Giant Jenga
- Skipping Ropes
- Hoops

And our messy play area with;

- Bubbles (managed by staff or volunteer)
- Sand Pits
- Mud Pits
- Playdough
- Building blocks
- Age appropriate toys

Arts Workshops

We will have 4 varied arts activity workshops. This area will vary from event to event and be subject to practitioner availability. The type of activities could include.

- Arts & Crafts
- Animation
- Beauty therapy
- Imagination Gaming
- Jewellery making
- Den building / outdoor adventure activities
- Circus Skills
- Dance/Theatre Workshops
- Science workshops
- Planting / Growing Vegetables and fruits workshops

Breeze Presents

2022 proved popular with our new performance area and this year we plan to continue the great work and bring back amazing performances for all the family. Not only will the area

have seasoned performers delivering science, music, magic and circus shows but also give opportunity for local dance groups and singers to showcase their skills.

Signage

Signage will be put up across site to remind families and YP continue using hand sanitiser at each inflatable and activity zone. We will also display signs outside of registration and exit zones to reiterate safety instructions to continue to respect others and their personal space.

Catering

Catering will be provided by the catering suppliers (tbc). Picnic zones will be provided.

Breeze Pass benefits 'Pass perks'

Paid activities on site such as climbing wall, zorbs, funfair rides and e-games will be discounted or free for young people with breeze pass. Prices will be negotiated with providers to keep the cost at £2.50 per go. Queue Jump passes will also be available for Pass members with a maximum of 5 queue jump opportunities.

These activities are subject to availability of external providers and are subject to vary from one event to another.

Monitoring

Numbers of young people attending will be monitored through clicking in and out.

The Site:

To be confirmed.

Event Support

2 x First Aiders

3 x Security

Event PA system and announcer available to promote activities and spread awareness messages as required.

Community Committee Priorities:

Best City for Communities:

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

Best City for Children & Young People

- Provide a range of activities for young people across Leeds

Best City for Health & Wellbeing

- Residents in Outer South are active and healthy

31. **Project title:** DAZL Outer South: Culture in my community

Name of group or organisation: Dance Action Zone Leeds

Total project cost: £6,284.52

Match funding: £2,146.32

Amount proposed from Youth Activity Fund Budget 2023/24: £4,138.20

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

Project Summary: Following Now we're on the other side of the pandemic activities for young people have never been so important. We want to provide a weekly creative dance program that includes activities in school holidays including art/ culture to encourage healthy lifestyles. This program includes wider opportunities like city-wide showcases 2023 Christmas Showcase, and community events locally. In 2022-23 the DAZL Outer South Leeds groups in particularly Tingley & Rothwell who took part in 2 major performance events, showcasing their work and also took part in small local events have been embraced by the community in person and digitally. We feel it's important to provide these experiences for the children to allow carers to see the progression. Currently we engage 100+ children in community activity from the wards. We would like to build further on this, encouraging families to sign up for constant activity throughout the year to promote consistency locally with an additional interest in the Rothwell & Tingley sessions and working across Morley as we are in local primary school and with local organisations and wish to capitalise on this. Hopefully, Lewisham Park is open so we can reignite our Morley activity for young people.

DAZL's provision is accessible/ inclusive to all. 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 Bramley 6 -15yrs, we would always have a support assistant present. We will not turn children away due to numbers and a young person being a year or so younger/ older. All work will be showcased through community events as wider opportunities are embedded within the program and lots of opportunities for elected members to be involved.

How we do this!

1. Participation
2. Community Leadership
3. Partnerships
4. Artistic Development & Progression Support
5. Celebrating Communities & Performance Opportunities

This engagement will also support our plans for Leeds City Of Culture 2023

Community Committee Priorities:

Best City for Business

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

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

32. **Project title:** All Weather Shelter for Scatcherd Park

Name of group or organisation: Scatcherd Park Crown Green Bowling Club

Total project cost: £ 850.00

Match funding: £0.00

Amount proposed from Capital Budget 2023/24: £ 850.00

Wards covered: Morley South

Project Summary: Following Match funding for the Provision of 3 Litter Bins, at Nepshaw Lane\Asquith Avenue, Asquith Drive x 2

The litter bins will be emptied by the Cleaner Neighbourhoods Team for the foreseeable future.

Community Committee Priorities:

Best City for Business

- Support work that helps town and district centres remain commercially active and vibrant

Best City for Communities

- Residents in Outer South have access to opportunities to become involved in sport and culture
- Neighbourhoods in Outer South are clean and attractive
- Residents in Outer South are safe and feel safe
- Communities are empowered and engaged. People get on well together
- Have an asset base which is fit for purpose

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
- Older residents in Outer South are enabled to participate in local community activities

Wellbeing Budget 2023/24 Ring-fences

33. As in previous years, Members are asked to consider the following ring-fence amounts against the 2023/24 Wellbeing allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.

34. The **small grant** allocation for 2023/24 to be set at **£5,000.00** (£1,250.00 per ward).

35. Members are asked to consider ring-fencing **£500.00** (£125.00 per ward) to support Community Engagement Activities. This would cover costs to promote activities such as leaflet printing, venue hire, food/refreshments and transport costs, as well as distribution of the Community Committee newsletter. Any request for schemes outside these categories would need to be considered separately through the usual wellbeing process.

36. **£2,000.00** for **Community Skips** based on **£1,094.58** spend in 2022/23.

37. In recent years a number of events have been delivered in Rothwell under the banner **Rothwell Celebrations**. To ensure the delivery of these events, a proposed allocation of **£15,000.00** for 2023/24 is included.

38. The **Outer South Christmas Trees and Lights**, including decorations, received an allocation of **£16,000.00** in 2022/23. Assuming no other enhancement to schemes or cost rises it is proposed to ring-fence **£16,000.00** for 2023/24. Final project proposals and costs will be presented to a future Community Committee.
39. The Community Committee ring-fenced **£600.00** to support a Youth Summit to engage with children and young people. It is proposed that **£600.00** (£150.00 per ward) be ring-fenced for similar event in 2023/24
40. Since the last Community Committee on Monday 12th December 2022, the following projects have been considered and approved by DDN:
- a) Floodlit Multi-Sport (MUGA) Facility - East Ardsley United Cricket & Athletic Club - £40,000.00

Declined Projects

41. Since the last Community Committee on Monday 12th December 2022, no projects have been declined.

Monitoring Information

42. 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.
43. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee on Monday 12th December 2022:

Outer South Pedal Cycle Security – West Yorkshire Police Cycle Champions

Events were held at Morley Police station on a number of occasions, White Rose shopping centre, Middleton Urban bike park, several local schools and the marina in Rothwell

Over half of the tags have been applied to pedal cycles and your PCSO team plan to continue these events to tag further bikes, events will be held at the above venues, and all the local schools will be contacted by PCSO Westle, to offer an event there to use up the remainder

The PCSOs utilised WYPs gazebos and engagement vehicle, advertised the events over social media and with the included posters

The events were very well received, people were appreciative of the Officers time and advice, and of the funding provided by councillors. Some people noticed the event and went home to fetch family bikes. People were keen to know more about the scheme especially once they knew it was a national database.

Comments such as “this is really good to see..... exactly what I needed” were common from members of the public.

Main attenders were adults or families, so we are keen to progress this through schools going forward to ensure more young peoples bikes have been registered. WYP used the engagement opportunity to offer more general crime reduction advice also.



Youth Activities Fund Position 2022/2023

44. The total available for spend in the Outer South Community Committee in 2022/23, including carry forward from previous year, was **£109,776.13**.

45. The Community Committee is asked to note that so far, a total of **£24,606.92** has been allocated to projects, as listed in **Table 2**.

46. The Community Committee is also asked to note that there is a remaining balance of **£43,301.77** in the Youth Activity Fund.

TABLE 2: Youth Activities Fund 2022/2023

	Ward Split				
	8-17 Population (9,841)				
	9,841	2,634	2,391	2,239	2,577
Income 2022/2023	Total allocation	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Carried forward from previous year	£59,456.13	£14,916.54	15,292.16	£11,512.82	17,734.61
Total available (including brought forward balance) for schemes in 2022/2023	£109,776.13	£29,200.86	£28,091.32	£23,089.82	£29,394.13
Schemes approved in previous year to be delivered this year 2022/2023	£41,867.44	£8,554.67	£11,879.05	£11,879.05	£9,554.67
Total available budget for this year 2022/2023	£67,908.69	£20,646.19	£16,212.27	£11,210.77	£19,839.46
Projects 2022/2023	Amount requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Mini Breeze	£14,600.00	£3,650.00	£3,650.00	£3,650.00	£3,650.00
DAZL	£1,876.32	£469.08	£469.08	£469.08	£469.08
REVIVE Summer Project	£1,210.00	£0.00	£605.00	£605.00	£0.00
Youth Service Outer South	£6,920.60	£1,730.15	£1,730.15	£1,730.15	£1,730.15
Total Spend	£24,606.92	£5,849.23	£6,454.23	£6,454.23	£5,849.23
Remaining Balance (Total/Per Ward)	£43,301.77	£14,796.96	£9,758.04	£4,756.54	£13,990.23

Small Grants Budget 2022/2023

47. 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 2022/2023

Project	Organisation/Dept	Ward (s)	Total cost of project	Amount requested
Expedition Challenge	8th South Leeds (Carlton) Scout Group	Rothwell	£500.00	£500.00
OS PHAB	PHAB	Ardsley and Robin Hood, Morley North and Rothwell	£298.03	£298.03
RERF Visit	Morley Cluster	Morley North and South	£360.00	£360.00
Robin Hood Juniors	Robin Hood Juniors	Ardsley and Robin Hood	£500.00	£500.00
Tingley WMC Thursday Afternoon Club	Tingley WMC	Morley South	£500.00	£500.00
West Ardsley Food Pantry	West Ardsley Methodist Church	Ardsley and Robin Hood	£500.00	£500.00
Community Bonfire and Fireworks Display	East Ardsley United Cricket & Athletic Club	Ardsley and Robin Hood	£500.00	£500.00
Social Club Trip	Jubilee and Hardy Court Social Club	Morley South	£500.00	£500.00
Community Bonfire and Fireworks Display	Tingley Methodist Church	Ardsley and Robin Hood and Morley South	£1,500.00	£1,000.00
Totals			£4,658.03	£4,658.03
Small grant remaining			£341.97	

Community Skips Budget 2022/2023

48. The Community Committee ward members have allocated a skips budget of **£1,800.00**. Approved community skips detailed in **Table 4**

TABLE 4: Community Skips 2022/2023

Location of skip	Date	Ward	Total Amount
Kingsway Clean Up	9 th June 2022	Morley North	£323.80
Springhead Park	8 th July 2022	Rothwell	£161.90
Winthroppe Clean Up	26 th July 2022	Ardsley and Robin Hood	£608.88
Totals			£1,094.58
Skips grant remaining			£705.42

Capital Budget 2022/2023

49. The Outer South Community Committee has a capital budget of **£63,290.30** 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**.

TABLE 5: Capital 2022/2023

	OS (£)	Ward split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Remaining Balance March 2022	£67,198.47	£19,295.41	£1,605.64	£22,474.27	£23,823.15
Injection 1	£6,300.00	£1,575.00	£1,575.00	£1,575.00	£1,575.00
Injection 2	£1,300.00	£325.00	£325.00	£325.00	£325.00
Balance 2022-2023	£74,798.47	£21,195.41	£3,505.64	£24,374.27	£25,723.15
Projects 2022/2023	Amount requested	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Scatcherd Park Defibrillator	£1,530.00			£1,530.00	
EA Kitchen Upgrade	£803.17	£803.17			
Storage For Blackburn Hall	£2,145.00				£2,145.00
Rothwell Boulders	£6,200.00				£6,200.00
Blackburn Hall Defibrillator	£830.00				£830.00
Total Spend	£11,508.17	£803.17	£0.00	£1,530.00	£9,175.00
Remaining Balance (Per Ward)	£63,290.30	£20,392.24	£3,505.64	£22,844.27	£16,548.15

Community Infrastructure Levy (CIL) Budget 2022/2023

50. The Community Committee is asked to note that there is **£97,408.82** total payable to the Outer South Community Committee with a remaining balance of **£90,502.82**. Members are asked to note the CIL allocation broken down by ward and summarised in **Table 6**

TABLE 6: CIL 2022/2023

	OS (£)	Ward split	
		Ardsley & Robin Hood	Rothwell
Remaining Balance March 2022	£92,602.82	£91,166.55	£1,436.27
Injection May 2022	£4,806.00	£4,806.00	£0.00
Starting Position 2022-2023	£97,408.82	£95,972.55	£1,436.27
Leigh View Fencing	£6,906.00	£6,906.00	
East Ardsley MUGA	£40,000.00	£40,000.00	
Total Spend	£46,906.00	£46,906.00	£0.00
Remaining Balance (Total/Per Ward)	£50,502.82	£49,066.55	£1,436.27

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

52. 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

53. 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

54. 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

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

Risk Management

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

Conclusion

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

Recommendations

58. Members are asked to:

- a. To note details of the Wellbeing Budget position (Table 1)
- b. To consider and determine Wellbeing proposal (paragraphs 23 - 32)
- c. To consider and determine Ringfence proposals (paragraphs 34 - 39)
- d. To note details of the projects approved via Delegated Decision (paragraph 40)
- e. To note monitoring information of its funded projects (paragraph 43)
- f. To note details of the Youth Activities Fund (YAF) position (Table 2)
- g. To note details of the Small Grants Budget (Table 3)
- h. To note details of the Community Skips Budget (Table 4)
- i. To note details of the Capital Budget (Table 5)
- j. To note details of the Community Infrastructure Levy Budget (Table 6)