

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: 25th September 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. 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. For the committee's awareness, urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/Elected Members in March 2023, the approval threshold for small grants has now increased from the 1st April 2023; up to £1000 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.
17. 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 2023/2024

18. The total revenue budget approved by Executive Board for 2023-2024 was **£94,310.00**. **Table 1** shows a carry forward figure of **£103,695.28** which includes underspends from projects completed in 2023-2024. **£38,181.51** represents wellbeing allocated to projects in 2022-2023 and not yet completed. The total revenue funding available to the Community Committee for 2023-2024 is therefore **£159,823.77**. A full breakdown of the projects approved or ring-fenced is available on request.
19. 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**.
20. The Community Committee is asked to note that there is currently a remaining balance of **£79,016.77**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2023/2024

	£	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
INCOME: 2023-2024	£94,310.00	£23,577.50	£23,577.50	£23,577.50	£23,577.50
Balance brought forward from previous year	£103,695.28	£63,781.35	£ 9,992.18	£12,301.06	£17,620.69
Less projects brought forward from previous year	£38,181.51	£ 4,961.04	£11,764.40	£11,588.85	£ 9,867.22
TOTAL AVAILABLE: 2023-2024	£159,823.77	£82,397.81	£21,805.28	£24,289.71	£31,330.97

Area wide ring fenced projects	£				
Small Grants	£ 5,000.00	£ 1,250.00	£ 1,250.00	£ 1,250.00	£ 500.00
Community Engagement	£ 500.00	£ 125.00	£ 125.00	£ 125.00	£ 125.00
OS Christmas Tree & Lights	£16,000.00	£4,000.00	£4,000.00	£4,000.00	£4,000.00
Skips	£ 2,000.00	£500.00	£500.00	£500.00	£500.00
OS Youth Summit	£ 600.00	£150.00	£150.00	£150.00	£150.00
Total spend: Area wide ring fenced projects	£24,100.00	£ 6,025.00	£ 6,025.00	£ 6,025.00	£ 6,025.00

Ward Projects	£	Ward Split			
		Ardsley and Robin Hood	Morley North	Morley South	Rothwell
Outer South Garden Maintenance Service	£35,724.00	£ 8,931.00	£ 8,931.00	£ 8,931.00	£ 8,931.00
Rothwell Celebrations	£15,000.00				£15,000.00
Rothwell Methodist Film Club	£2,947.00				£2,947.00
Ardsley Reservoir Wellness Walks	£3,036.00	£3,036.00			
Totals	£56,707.00	£11,967.00	£8,931.00	£8,931.00	£26,878.00
Total spend: Area wide + ward projects	£80,807.00	£17,992.00	£14,956.00	£14,956.00	£32,903.00
Balance remaining (Total/Per ward)	£79,016.77	£64,405.81	£6,849.28	£9,333.71	-£1,572.03

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

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

22. **Project title:** The Shed of Defibrillator

Name of group or organisation: The Morley Shed

Total project cost: £8,000.00

Match funding: £4,000.00

Amount proposed from Wellbeing Budget 2023/24: £4,000.00

Wards covered: Morley North and Morley South

Project Summary: The Morley Shed has run successfully for 8 years with 72 members of the public attending sessions that run 10am-4pm, 5 days a week.

The Shed was started in 2015 by Groundwork as a project to help with social isolation and wellbeing specifically at first for Men f.k.a Men in Sheds and over 55s. However the project has been so successful that they also ran a Women in Sheds and now the project has been

named the Shed as through inquires and requests to join the Morley Shed is now inclusive to all genders and ages.

As the shed has always been funded through various funding streams, the Morley Shed has now been constituted as a group of its own and are solely based in the Groundwork building – they still have links to Groundwork but are no longer under the Groundwork's umbrella.

As the group has now taken over ownership and funding streams have come to an end. The Morley shed are looking for support in its first 6 months while they get properly established and look at securing other funding streams.

The funding will be toward facilitating the weekly sessions Monday to Friday 10am – 4pm at the Basement of the Groundwork on average they get 16 people at each session and are regularly attending community events to encourage new members.

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
- 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

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

23. Project title: Morley Town Centre Management

Name of group or organisation: Morley Town Centre Management Board

Total project cost: £38,000.00

Match funding: £28,000.00

Amount proposed from Wellbeing Budget 2023/24: £10,000.00

Wards covered: Morley North and Morley South

Project Summary: Morley Town Centre Management Board was established 16 years ago with the aim to bring key stakeholders and partners together to develop and support Morley's town centre and the various businesses and organisations within it. In addition, we coordinate and host an established and evolving annual events calendar to attract an increasing footfall to our thriving town.

The board is made up of representatives from Leeds City Council and Morley Town Council with key partners including local business representatives, White Rose Shopping Centre, Neighbourhood Policing Team, and Environmental Health. Morley Town Centre Manager is contracted by the Board on a self-employment basis and has been in post for 11 years.

This grant will be used for the continuation of this post and enable to postholder to develop plans, events and initiatives to continue to promote Morley as a key destination for retail,

business, culture and leisure. As well as lead on the development of Morley Town Deal initiative for significant Government funding and investment into Morley, through the delivery of 7 capital projects.

1. MORLEY TOWN DEAL Morley was one of 101 UK towns invited to bid for the Government Towns Fund. Morley was successful in its submission for £24.3m. Morley Town Centre Manager is a Town Deal board member and is playing an integral part in the delivery of 7 more capital projects over the next 2-4 years. We have the opportunity to invest in our local economy at this critical time and we are beginning to implement a number of ambitious plans for Morley town centre and the wider town. The projects have been carefully thought out and designed to add vitality to our town, create jobs and drive economic growth across Morley.

Part of the government's 'levelling up' agenda, the Town Centre Manager chairs the Education, Skills and Employment sub-group leading on the development of a new learning campus in Morley with Leeds City College and Luminare Education Group. Providing learning and skills opportunities for adults aged 19+ as well as SEND students. This exciting project has acquired a heritage building within Morley town centre to house this new campus which will attract 300 students every day in to Morley.

This subgroup is also working in partnership with commercial financier, Munroe K in the creation of a new Innovation Hub at White Rose Park. Plans for the opening of this hub aim to be September 2024 which will realise a new venue for Morley based startup businesses, entrepreneurs and individuals with Smart Cities high on the agenda.

Within this education, skills and employment agenda, the Town Centre Manager is influential in the inclusion and development of key partnership working. Working alongside the Ahead Partnership to deliver an exciting range of learning opportunities to all schools and academies in Morley with the world of work agenda. And also steering the arrival of Leeds Beckett University as a new brand within the town, delivering new and exciting learning and support programmes for local entrepreneurs and independent businesses.

The town Centre Manager also plays a leading role in the Town Centre, Placemaking and Cultural sub-group leading on the refurbishment and 're-imagining' of Morley Town Hall. This subgroup is leading on ambitious plans to change the use of this Grade 1 listed building into a popular and dynamic space for culture, art and the community. Encouraging local use of the Town Hall whilst attracting national names and gigs to this significant heritage venue. The Town Centre Manager also plays a significant role within the Town Deal Comms group working with colleagues within LCC in the comms and publicity and consultation around the Town Deal. Ensuring a joined up approach amongst all partner by offering a strong and clear communication about the Deal's development and consultation.

2. BUSINESS SUPPORT Since COVID 19 and the consequences this had on local businesses, we continue to provide a support package to try to ensure our local economy doesn't suffer any more than necessary and that retail, commerce, and public spending of time and money locally continues to be a priority for our local residents and visitors to the town.

MTCMB are continuing the roll out a recovery plan to continue to support local business and sole traders as we work together to recover and grow stronger during these financially

challenging times. Through a targeted marketing strategy and a one stop shop for business enquiries, the Town Centre Manager and Management Board are signposting businesses and members of the public to appropriate support networks as necessary such as financial support, business support and guidance that comes directly from Leeds City Council.

The Town Centre Manager along with some members of TCMB are working proactively with individual independent businesses offering continued business support and advice, liaising with landlords, planning department, marketing and financial support to enable new and existing local businesses to set up or grow within Morley town centre,

The UK high street continues to struggle nationally with the rise of online shopping and entertainment and the level of choice the consumer has at their fingertips. We have already seen some national brands close down in our town centre i.e. high street banks and Tui. However with over 70% of our local businesses being independents, we are optimistic that these challenging times brought about by the pandemic will provide new opportunities for independent businesses and an increased loyalty from local residents to 'shop local'.

A local intranet is being developed and maintained by the Morley Town Centre Manager to ensure effective communication with our growing number of town centre businesses (approx. 450 businesses) as possible to keep everyone informed and supported as our local landscape and the future of our high street changes. We are seeing the addition of new businesses preparing to open and the Town Centre Manager role continues to be a source of information and support to help people set up and stay in business and contribute to our vibrant town centre.

3. PREMISES LICENSEE MORLEY TOWN HALL The Town Centre Manager continues to hold the personal license for Morley Town Hall and is working closely with LCC Lettings Dept and Asset Management as well as the superintendents at the premises to ensure all policies and procedures are fully in place to operate the scheme within all legal guidelines and help to promote Morley Town Hall as a vibrant venue for events, tours and functions.

4. PARTNERSHIP WITH WHITE ROSE SHOPPING CENTRE To maintain and strengthen the on-going partnership with the White Rose Shopping Centre, the Town Centre Manager holds regular catch-up meetings with the management team informing them of developments in Morley and receiving like for like information about the Shopping Centre. Managing an annual sponsorship deal between the White Rose and Morley Town Centre Management Board. We continue to work alongside the White Rose team to share ideas and learn from each other new ways of working to ensure public awareness, safety as well as sustainability of our retail and hospitality offer.

5. TOWN CENTRE EVENT MANAGEMENT The Town Centre Manager continues to coordinate and deliver the proactive events calendar for Morley town centre, exploring fundraising opportunities, delivering and evaluating the annual events programme for the town centre including but not limited to: St George's Street Festival, Outdoor Cinema and Yorkshire day celebrations, Lantern Festival and Christmas Lights Switch-On and Festival. For each of these events, the town centre manager role consists of: Production of event plans, risk assessments, ensuring relevant PL and EL insurances are in place, attracting commercial sponsorship deals and other funding opportunities, recruitment

of volunteers to support event delivery, bookings of street entertainment, performers, musicians, stage hire, children's entertainment. presenters and more. Hire agreements with suppliers. Ensuring health and safety at large public events through liaison with LCC SAG, Highways, traffic management companies, working with the NPT to ensure ongoing public safety and anti-terrorist measures are fully in place, provision of relevant first aid cover and working with environmental health for the provision of litter removal and management. Attendance at all events to ensure the smooth running and public safety and managing a team of volunteers. Post event evaluations and reporting to Town Centre Management, funders and other relevant partners.

To further explore potential events in Morley Bottoms in support of the growing hospitality scene.

6. DIGITAL HIGH STREET Leading on the development and progression of a digital high street for Morley. Including the replacement and improvements of the street lighting and street furniture on Queen Street and surrounding areas to incorporate a more contemporary look to the town centre. To coordinate the project and include the introduction of new LED screens for the purpose of live streaming and business promotions. To coordinate the digital promotion content and sponsorship.

7. TOWN CENTRE ART TRAIL to continue the coordination, development and marketing of Morley art trail, working in partnership with Morley Arts Festival, Morley Town Council and any other interested and relevant partners, through the commissioning of several artists to create various art installations across the town centre. To actively promote the art trail to the public encouraging local residents and visitors to Morley to engage with and explore this community art and draw people into the town centre. To explore ways to sustain and roll out the art trail as an ongoing visitor attraction for all.

Community Committee Priorities:

Best City for Business

- Support work that helps town and district centres remain commercially active and vibrant
- 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
- Neighbourhoods in Outer South are clean and attractive
- Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods
- 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 able to live in their own homes for longer
- Older residents in Outer South are enabled to participate in local community activities

Delegated Decisions (DDN)

24. Since the last Community Committee on Monday 19th June 2023, the following projects have been considered and approved by DDN:

- a) Ardsley Reservoir Wellness Walks - Groundwork Yorkshire - £3,036.00
- b) Summer Holiday Pottery Sessions – Communities Team, LCC - £1,000.00

Declined Projects

25. Since the last Community Committee on Monday 19th June 2023, 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 19th June 2023:

Town Centre Management – Town Centre Management Board

The targets were:

1. BUSINESS SUPPORT
2. PREMISES LICENSEE MORLEY TOWN HALL
3. TOWN INVESTMENT PLAN – TOWN DEAL
4. PARTNERSHIP WITH WHITE ROSE SHOPPING CENTRE
5. TOWN CENTRE EVENT MANAGEMENT
6. DIGITAL HIGH STREET
7. TOWN CENTRE ART TRAIL

1. Since COVID 19 and the consequences this had on local businesses, we continue to provide a support package to try to ensure our local economy doesn't suffer any more than necessary and that retail, commerce, and public spending of time and money locally continues to be a priority for our local residents and visitors to the town. We have rolled out a recovery plan to continue to support local business and sole traders and have worked together to recover from lockdowns, through a significant and targeted marketing strategy and a one stop shop for business enquiries. We have signposted businesses and members of the public to other appropriate support networks as necessary such as financial support, business support and guidance that comes directly from Leeds City Council.

The UK high street continues to struggle nationally with the rise of online shopping and entertainment and the level of choice the consumer has at their fingertips. We have already seen some national brands close down in our town centre i.e. high street banks and Tui. However, with over 70% of our local businesses being independents, we are now seeing

new opportunities for independent businesses and an increased loyalty from local residents to 'shop local'. Over the last 12 months Morley has attracted new independent bars and restaurants to our growing hospitality offer and new retailers in the Indoor Market Hall

2. The Town Centre Manager continues to take on the personal license for Morley Town Hall and is working closely with LCC Lettings Dept and Asset Management as well as the superintendents at the premises to ensure all policies and procedures are fully in place to operate the scheme within all legal guidelines.

3. Morley was one of 101 UK towns invited to bid for up to £25m of Government Towns Fund and was successful in achieving £24.3m for 7 major projects across the town. Members of Morley Town Centre Management are board member and playing an integral part in the shaping of the proposed projects over the next 2-4 years. The proposals are designed to add vitality to our town, create jobs and drive growth across Morley. Part of the government's 'levelling up' agenda, the Town Centre Manager chairs the Education, Skills and Employment sub-group and plays a vital role in the Town Centre, Placemaking and Cultural and Communications sub-groups. The Town Centre Manager also works closely with Leeds City College in the planning of a new learning centre in Morley and with the Ahead Partnership working with all Morley schools in the engagement of the Town Deal. Business cases are being submitted back to the Government now and it is hoped the projects will be realised by the end of this year.

The Town Deal business plan was fully agreed in 2022 so key members of TCMB are now fully immersed in the delivery of significant projects for Morley. Including but not limited to the delivery of a new College campus in the town centre, new Innovation Hub at White Rose Office Park, greener spaces and public realm, Heritage fund and the re-imagining of Morley Town Hall.

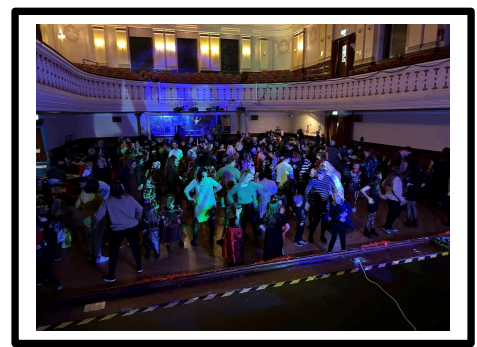
4. MTCMB hold regular catch-up meetings with the management team at White Rose Shopping Centre informing them of developments in Morley and receiving like for like information about the Shopping Centre. Managing an annual sponsorship deal between the White Rose and Morley Town Centre Management Board.

5. MTCMB coordinate, deliver and evaluate the annual events programme for the town centre including St George's Street Festival, Outdoor Cinema and Yorkshire day celebrations, Lantern Festival and Christmas Lights Switch-On and Festival. All of which made a huge comeback last year and enjoyed by many residents and visitors to Morley.

6. The replacement and improvements of the street lighting on Queen Street has taken place and kick starts a significant refurbishment of Queen Street. The improvements to the rest of the street furniture will be funded through the public realm aspects of the Town Deal. MTCMB continue to coordinate the project and will oversee the introduction of new LED screens for the purpose of live streaming and business promotions. Town Centre Manager will lead and coordinate the digital promotion content and sponsorship.

7. A new art trail has been commissioned with several artists who created various art installations across the town centre. This has actively promoted our town centre as a visitor attraction for all. We work alongside Morley Art Festival in the promotion and sustainability of the trail.

Full report is available on request.



Youth Activities Fund Position 2023/2024

28. The total available for spend in the Outer South Community Committee in 2023/24, including carry forward from previous year, was **£90,912.02**.

29. The Community Committee is asked to note that so far, a total of **£44,378.20** has been allocated to projects, as listed in **Table 2**.

30. The Community Committee is also asked to note that there is a remaining balance of **£46,533.82** in the Youth Activity Fund.

TABLE 2: Youth Activities Fund 2023/2024

	Ward Split				
	8-17 Population (9,841)				
	12,287	3,513	3,023	3,032	2,719
	Total allocation	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Income 2023/2024	£45,528.00	£13,016.46	£11,199.88	£11,236.31	£10,075.35
Carried forward from previous year	£59,960.34	£17,411.51	£14,972.66	£9,971.09	£17,605.08
Schemes approved in previous year to be delivered this year 2022/2023	£14,576.32	£2,094.08	£4,694.08	£4,694.08	£3,094.08
Total available budget for this year 2023/2024	£90,912.02	£28,333.89	£21,478.46	£16,513.32	£24,586.35
Projects 2022/2023	Amount requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Breeze in the Park 2023	£15,200.00	£3,800.00	£3,800.00	£3,800.00	£3,800.00
DAZL Outer South	£4,138.20	£1,034.55	£1,034.55	£1,034.55	£1,034.55
Youth Activities Programme	£24,040.00	£6,010.00	£6,010.00	£6,010.00	£6,010.00
Summer Holiday Pottery Sessions	£1,000.00		£500.00	£500.00	
Total spend against projects	£44,378.20	£10,844.55	£11,344.55	£11,344.55	£10,844.55
Remaining balance per ward	£46,533.82	£17,489.34	£10,133.91	£5,168.77	£13,741.80

Small Grants Budget 2023/2024

31. Approved small grants detailed in **Table 3**.

TABLE 3: Small Grants 2023/2024

Project	Organisation/Dept	Ward (s)	Total cost of project	Amount requested
Kings Coronation Morley's Big Lunch	Morley Town Centre Management Board	Morley North and Morley South	£1,000.00	£1,000.00
Happy Memories Café	Gildersome Happy Memories Café Committee	Morley North and Morley South	£1,000.00	£1,000.00
PHAB	PHAB	All Wards	£258.24	£258.24
Morley Landscapes	Morley Arts Festival	Morley North and Morley South	£1,000.00	£1,000.00
Charity Calendar	Morley Women's Institute	Morley North and Morley South	£700.00	£700.00
Rhubarb Tarts (Still) Marching On...	Rothwell Rhubarb Tarts WI	Rothwell	£500.00	£500.00
Totals			£4,458.24	£4,458.24

Community Skips Budget 2023/2024

32. At this Community Committee ward members have been recommended to allocate a skips budget of **£2,000.00**. Approved community skips detailed in **Table 4**.

TABLE 4: Community Skips 2023/2024

Location of skip	Date	Ward (s)	Total amount
Pastures on Stone Brig Lane	03/05/2023	Rothwell	£324.50
Denshaw's	25/05/2023	Morley North	£384.90
Springhead Park	07/07/2023	Rothwell	£232.30
Total:			£941.70

Capital Budget 2023/2024

33. The Outer South Community Committee has a capital budget of **£34,602.27 remaining** 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 2023/2024

	OS (£)	Ward split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Remaining Balance March 2023	£30,928.27	£14,790.24	£858.61	£11,442.27	£3,837.15
Injection 1	£7,200.00	£1,800.00	£1,800.00	£1,800.00	£1,800.00
Balance 2023-2024	£38,128.27	£16,590.24	£2,658.61	£13,242.27	£5,637.15
All Weather Shelter for Scatcherd Park	£850.00			£850.00	
Provision of Defibrillator Tingley Methodist	£1,576.00			£1,576.00	
Gildersome Park – New Bins	£1,100.00		£1,100.00		
Total spend against projects	£3,526.00	£0.00	£1,100.00	£2,426.00	£0.00
Remaining balance per ward	£34,602.27	£16,590.24	£1,558.61	£10,816.27	£5,637.15

Community Infrastructure Levy (CIL) Budget 2023/2024

34. The Community Committee is asked to note that there is **£160,609.09** total payable to the Outer South Community Committee with a remaining balance of £160,609.09. Members are asked to note the CIL allocation broken down by ward and summarised in **Table 6**

TABLE 6: CIL 2023/2024

	OS (£)	Ward split	
		Ardsley & Robin Hood	Rothwell
Remaining Balance March 2023	£50,502.82	£49,066.55	£1,436.27
Injection May 2023	£110,106.27	£63,606.00	£46,500.27
Starting Position 2023-2024	£160,609.09	£112,672.55	£47,936.54

Corporate Considerations**Consultation and Engagement**

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

Equality and Diversity/Cohesion and Integration

36. 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

37. 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

38. 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

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

Risk Management

40. 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

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

Recommendations

42. Members are asked to:

- a. Note details of the change regarding the administration of small grants (paragraph 16)
- b. To note details of the Wellbeing Budget position (Table 1)
- c. To consider and determine Wellbeing and Capital proposals (paragraphs 22 - 23)
- d. To note details of the projects approved via Delegated Decision (paragraph 24)
- e. To note monitoring information of its funded projects (paragraph 27)
- 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)