

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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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 2024.

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. Until the UK left the European Union, the EU's State Aid rules controlled how UK and discretionary EU funding was provided to enterprises and entities that engage in economic activities. Now the UK has left the EU, it is no longer bound by the State Aid rules and has developed its own domestic subsidy control regime, The Subsidy Control Act 2022. As the Subsidy Control Act 2022 has potential implications for the Community Committees as funding bodies, a 'subsidy control' assessment will be undertaken on all funding requests received by the Community Committees.
11. 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.
12. 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.
13. 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.

14. 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.
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. 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.
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 2023/2024

19. 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.

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 **£73,216.77**. 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	£102,399.98	£63,462.92	£9,660.86	£11,973.94	£17,302.26
Less projects brought forward from previous year	£37,760.66	£4,961.04	£11,751.50	£11,580.15	£9,467.97
TOTAL AVAILABLE: 2023-2024	£158,949.32	£82,079.38	£21,486.86	£23,971.29	£31,411.79

Area wide ring fenced projects	£				
Small Grants	£ 5,000.00	£ 1,250.00	£ 1,250.00	£ 1,250.00	£ 1,250.00
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				£12,228.00
Rothwell Methodist Film Club	£2,947.00				£2,947.00
Ardsley Reservoir Wellness Walks	£3,036.00	£3,036.00			
The Shed	£4,000.00		£2,000.00	£2,000.00	
Community Library	£1,800.00		£1,800.00		
Rothwell Planters – Commercial Street	£800.00				£800.00
Leeds 2023	£2,192.80				£2,192.80
Healey Gardens	£839.90	£839.90			
Newton Court Handrails	£1,000.00	£1,000.00			
Totals	£64,567.70	£13,806.90	£12,731.00	£10,931.00	£27,098.80
Total spend: Area wide + ward projects	£88,667.70	£19,831.90	£18,756.00	£16,956.00	£33,123.80
Balance remaining (Total/Per ward)	£70,281.62	£62,247.48	£2,730.86	£7,015.29	-£1,712.01

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

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

23. **Project title:** Security/Alarm system

Name of group or organisation: East Ardsley Community Centre

Total project cost: £1,053.20

Match funding: £0.00

Amount proposed from Capital 2023/24: £1,053.20

Wards covered: Morley South

Project Summary: To install and monitor (for 2 years) a new Security Alarm for East Ardsley Community Centre.

Community Committee Priorities:

Best City for Communities

- 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

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

Name of group or organisation: Morley Elderly Action

Total project cost: £43,500.00

Match funding: £ 7,776.00

Amount proposed from Wellbeing 2024/25: £35,724.00

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

Project Summary: 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 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

25. **Project title:** St George's Parade and Community Event

Name of group or organisation: The Royal Society of St George's (Leeds branch)

Total project cost: £13,000.00

Match funding: £8,000.00

Amount proposed from Wellbeing 2024/25: £5,000.00

Wards covered: Morley North and Morley South

Project Summary: This bid is for funding to support the Royal Society of St George Parade and Community Event, which will take place in Morley on Sunday 21st April 2024 from the Town Hall to Morley Rugby / Cricket Clubs - from 11:30 am to 4:30pm. This is followed by a free Community event for everyone with music, various entertainments, lots of stalls and activities.

These community events have been going for 20 years and are anticipated by all Morley communities attracting at least 10,000 people of all ages, especially families.

Before the parade starts a local minister has to ceremoniously ask permission of The Lord Lieutenant of West Yorkshire: Ed Anderson (if not him, then his deputy attends instead) for permission for the parade to start.

The parade will last about an hour. A rider - representing St George in his armour (on horseback) - leads the parade. The Scouts, the Cubs, the Beavers, the Brownies, the Rainbows, the Guides, the Adventure Scouts, the RAF Cadets, the British Legion, the West Yorkshire Marching Fire and Rescue Band and Clifton & various re-enactment groups like: a modern infantry soldiers, jousters, and a medieval group (who create a medieval village / perform jousts). Also classic cars and motor scooters form part of the parade which has something for everyone.

S and B medical will provided first aid both in the town and at the event.

Streetwise/Highways support to close the roads to traffic to make the parade / attendees safe. Sound equipment is needed as a compare announces the different elements of the parade as it moves through the streets.

Once the parade gets to the rugby and cricket clubs (free entry) there are public and solemn re-affirmations of oaths made by each youth group (listed above). Then the stands / the fields fill up with all the spectators who enjoy the spectacle of the history re-enactments, archery and magic demonstrations and Morley knight and various sporting clubs will have stalls and penalty shoot-outs. Everyone enjoys all the stands and stalls organised by: charities (who fund raise), food stalls, refreshments, tombola, donkeys, a miniature railway, funfair games like hoopla and coconut shys, hook a duck and the Rotary Club stall. Children can go on an old fire engine and the Police enable children to dress up as mini-police officers. All in all, thousands of people of all ages have a marvellous time having a day out. People can have a lovely day out without having to spend a penny as so much is arranged for people to do and see.

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

26. **Project title:** Dartmouth Park Community Tennis Programme (Children's & Adults' Lessons)

Name of group or organisation: Leeds Community Tennis Programme, LCC

Total project cost: £3,042.00

Match funding: £1,242.00

Amount proposed from Wellbeing and YAF 2024/25: £1,800.00 (£700.00 YAF and £1,100.00 from Wellbeing fund).

Wards covered: Morley South

Project Summary: Dartmouth Park Community Tennis Programme (Outer South):

Leeds City Council's Leeds Community Tennis Programme activates park tennis courts across the city and provides coaching opportunities for young people and adults. One of the programme's main purposes is to bring tennis to more people from different backgrounds and areas of the city, who would not normally access our mainstream programmes. The programme can achieve this by offering opportunities for individuals to take part in tennis at a discounted cost at Dartmouth Park. Between Friday 19th and Wednesday 24th January 2024, 41 responses registering interest for tennis lessons at Dartmouth Park were gathered, 33 of which were from individuals living in the Outer South area.

This grant would therefore be used for:

- 1 weekly lesson for children 8 – 12 years costing £3.00 each, delivered by one LTA-Accredited Tennis Coach
- 2 weekly lessons for adults, costing £3.00 each, also delivered by the same LTA-Accredited Tennis Coach (one lesson for beginners, one for intermediates, to cater for progression)
- Sessions would take place on a weekday evening or weekend for a total of 3 hours per week, between April and September 2024 over 23 weeks of the year.
- The cost to the Community Committee would be £1800.00, which would cover the entire costs of tennis equipment and coaches' pay.

As lessons will be on a pay and play basis (as long as bookings are made online to avoid cash payments), this offers flexibility for the players and therefore hopefully more interest and participation, based upon the figures of those who have already registered an interest. Classes will capacitate up to 10 players, ideally working with the local friends of group and councillors to attract children of a wide range of ages and sporting backgrounds, with the Community Committee's support.

In 2023, lessons at Dartmouth Park were trialled for a half term costing £6.00 for children and £7.50 for adults, with only a handful of players partaking. However, when compared to the levels of interest that have been tallied this year, it is therefore highly likely that the lessons were pitched too expensive. Although the Leeds Community Tennis Programme has delivered lessons costing £6.00 and £7.50 each at Roundhay, Springhead and Calverley Parks with success, in order to meet the needs of the nearby community, £3 per lesson has been proposed as a realistic and affordable amount to pay for professional tennis coaching access for families in the vicinity.

At the same time, this (£3.00 per session offer) provides sufficient income for the Community Tennis Activator's role to match fund the proposed programme at Dartmouth Park, so that the amount of grant requested is less to the Outer South Community Committee. This enables the Community Tennis Activator to continue to put tennis on more people's radars in the local area by allowing him to put some time aside to coordinate and support the proposed programme at Dartmouth Park.

An example of how the Community Tennis Programme has been successful with a different project is at Woodhouse Moor Park, where lessons have cost £2 per lesson between 2021 - 2023. As evidence of the success of the Woodhouse Moor Programme, there was a 222.51% increase in court bookings between 2022 and 2023 from 1901 to 6131, as well as 670 tennis lesson bookings with an average of 8.70 people per class in 2023. For information and full transparency, in 2024, the programme will also make a funding bid to the Inner North West to activate Woodhouse Moor Park once again, with adult lessons costing £3.50 each due to the popularity of the programme.

Furthermore, the free tennis court booking system at Dartmouth Park has been a first step in achieving good levels of participation as it recorded 2031 bookings over 2023, reducing waiting times and generating 1848 contacts for information to be cascaded and levels of interest to be recorded more effectively.

The main reason for applying for this funding is to pay for the coach's pay between April and September when the lessons will run on a weekly basis for 23 weeks between the week commencing 15th April and the week commencing 16th September 2024. The LTA-Accredited Tennis Coach will be paid £20.00 per hour, meaning that the total cost for coach fees is £1380.00.

The other reason for applying for funding is to pay for the equipment fees, totalling £420.00. More details are included within Section 16 of this form.

Total funding required from the Outer South Community Committee: £1,800.00 (£700.00 from YAF, £1100.00 from Wellbeing fund).

It is extremely likely that some lessons will be cancelled due to coach illness, holiday or weather, so it is unlikely that the full amount of funding will be used. For example, £1480.00 total was quoted in 2022 at Woodhouse Moor Park, which was £237.64 above what was provided due to these reasons. Any funding that is left over will not be claimed at the end of the year (only the coaching that is delivered and equipment bought will be requested).

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

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

27. **Project title:** Breeze in the Park 2024 (Outer South)

Name of group or organisation: Breeze Team, LCC

Total project cost: £22,600.00

Match funding: £7,400.00

Amount proposed from Youth Activity Fund 2024/25: £15,200.00

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

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

- Springhead Park, Rothwell, LS26
- Scatchard Park, Morley, LS27
- East Ardsley Recreation Ground, East Ardsley, WF3 (rotate with Blackgates 2023)
- Street Lane playing Fields, East View, Gildersome (to rotate Adwalton Moor in 2023)

*Note: The usual pattern is to rotate the two events above but please advise which is your preferred locations as both are suitable for the event.

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. Session 1: 12:00 – 14.30 and Session 2: 15:00 – 17:30pm.

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 and Hoops

And our messy play area with; Bubbles (managed by staff or volunteer), Sand Pits, Mud Pits, Playdough, Building blocks and Age-appropriate toys

Arts Workshops

There will be 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 and Planting / Growing Vegetables and fruits workshops.

Breeze Presents

Performance area this year breeze 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. Councillors & Locality Officers support and knowledge accessing local dance groups would be much appreciated.

Signage

Signage will be put up across site to remind families and YP continue using hand sanitiser at each inflatable and activity zone. Breeze 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. We will try our best to provide a more varied and healthy option, but this is subject to external caterers being available. We will make contact with local foodbanks to see if we can get their support.

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.

Event Support

2 x First Aiders

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

28. Project title: DAZL Outer South Dance 2024

Name of group or organisation: Dance Action Zone Leeds

Total project cost: £5,173.92

Match funding: £1,966.32

Amount proposed from Youth Activity Fund 2024/25: £3,207.60

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

Project Summary: We want to provide activities for young people which in today's climate has 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 our previously hosted city-wide showcase at Christmas. We also plan to ensure our young people take part in local community events this engagement with the community is vital. In 2023-24 the DAZL Rothwell & Tingley groups who took part in 2 major performance events, showcasing their work and also taking 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. We currently engage 80+ children in community activity from the ward. 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 freestyle sessions. We are delivering afterschool dance in many local primary schools and with local organisations and wish to capitalise on this. We would welcome support from elected members on venues as we have struggled with this.

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 children aged 6 -15yrs opportunities and we will 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 will do this?

1. Participation
2. Community Leadership
3. Partnerships
4. Artistic Development & Progression Support
5. Celebrating Communities & Performance Opportunities by the Cleaner Neighbourhoods Team for the foreseeable future.

Community Committee Priorities:

Best City for Communities

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Best City for Children & Young People

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Best City for Health & Wellbeing

- Residents in Outer South are active and healthy

Wellbeing Budget 2024/25 Ring-fences

29. As in previous years, Members are asked to consider the following ring-fence amounts against the 2024/25 Wellbeing allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.
30. 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.
31. The **Outer South Christmas Trees and Lights**, including decorations, received an allocation of **£16,000.00** in 2023/24. Assuming no other enhancement to schemes or cost rises it is proposed to ring-fence **£16,000.00** for 2024/25 Final project proposals and costs will be presented to a future Community Committee.
32. The Community Committee ring-fenced **£500.00** to support a Youth Summit to engage with children and young people. It is proposed that **£500.00** (£125.00 per ward) be ring-fenced for similar event in 2024/25

Delegated Decisions (DDN)

33. Since the last Community Committee on Monday 11th December 2023, the following projects have been considered and approved by DDN:

- a) Smithy Lane Play Area Improvements - Parks and Countryside, LCC - £ 42,352.64

Declined Projects

34. Since the last Community Committee on Monday 11th December 2023, no projects have been declined.

Monitoring Information

35. 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.
36. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee on Monday 11th December 2023:

DAZL Outer South Programme 2023 – Dance Action Zone Leeds

DAZL provide a weekly dance fitness program that includes activities in school holidays including light touch change and 4 life activities to encourage healthy lifestyles. This program included wider opportunities like city-wide showcases, competitions, and community events locally. In 2022-23 the young people of Rothwell, Tingley and Morley groups took part in over 2 major performance events, showcasing their work which has been embraced by the community in person and digitally. You can view the Christmas showcase which was held at The Morley Town Hall and opened by the Mayor of Morley here <https://vimeo.com/manage/videos/783245954> opened. DAZL felt it was important to provide these experiences for the children to allow carers to see the progression. Currently, DAZL engage with 80 children in community activity from the wards. All our participants and carers/ parents receive information on DAZL opportunities and that of other community programmes in their area capitalising on their enthusiasm. DAZL encouraged their families to sign up for constant activity throughout the year to promote consistency locally.

DAZL aim to have one session specifically for children and young people with additional needs/ learning disabilities. DAZL is passionate about our provision being accessible/ inclusive to all. Moving forward we would look at developing this work further in the area. How they did this!

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

This engagement will also build towards our plans with the Leeds City of Culture 2023 in the local community.

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

DAZL have created easy to follow routines which can fit around your 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 DAZL actively encourage them to let them know how they get on! By visiting www.dazl.org.uk or finding DAZL on all social media @dazldance or @dazldance on twitter.

The weekly sessions have been really well attended and 95% of our participants stated they feel happier after taking part in our DAZL DANCE sessions.

Here is the Facebook live video links evidence
<https://www.facebook.com/dazldance/videos/>

DAZL have delivered the following outputs.

- 70 classes/ workshops delivered
- 88 children and young people attended
- 2 community events
- 2 large-scale showcases at Morley Town Hall with an audience of 450 people
- 1 digital showcase

Youth Activities Fund Position 2023/2024

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

38. 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**.

39. 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

40. 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
Thursday Afternoon Club Trip	Tingley WMC Thursday Club	Morley South	£500.00	£500.00
Community Bonfire and Fireworks Display	East Ardsley United Cricket & Athletic Club	Ardsley and Robin Hood	£250.00	£250.00
Totals			£5,208.24	£5,208.24

Community Skips Budget 2023/2024

41. 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

42. The Outer South Community Committee has a capital budget of **£33,152.27 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		
Drighlington Community Library	£1,450.00		£1,450.00		
Total spend against projects	£4,976.00	£0.00	£2,550.00	£2,426.00	£0.00
Remaining balance per ward	£33,152.27	£16,590.24	£108.61	£10,816.27	£5,637.15

Community Infrastructure Levy (CIL) Budget 2023/2024

43. 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**

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

Equality and Diversity/Cohesion and Integration

45. 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

46. 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

47. 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

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

Risk Management

49. 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

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

Recommendations

51. 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 23-28)
- d. To consider and determine Ringfence proposals (paragraphs 30 - 32)
- e. To note details of the projects approved via Delegated Decision (paragraph 33)
- f. To note monitoring information of its funded projects (paragraph 36)
- g. To note details of the Youth Activities Fund (YAF) position (Table 2)
- h. To note details of the Small Grants Budget (Table 3)
- i. To note details of the Community Skips Budget (Table 4)
- j. To note details of the Capital Budget (Table 5)
- k. To note details of the Community Infrastructure Levy Budget (Table 6)