

Report of:	Head of Stronger Communities	
Report to:	Outer South Community Committee Ardsley and Robin Hood, Morley North, Morley South and Rothwell	
Report author:	Kimberly Frangos	07712 217267
Date:	23rd September 2019	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 2019.

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 and Environment to take such decisions.

15. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
- a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - b. a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors), and;
 - c. details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
16. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

Wellbeing Budget Position 2019/2020

17. The total revenue budget approved by Executive Board for 2019-2020 was **£124,750.00**. **Table 1** shows a carry forward figure of **£ 84,065.27** which includes underspends from projects completed in 2018-2019. **£ 51,232.68** represents wellbeing allocated to projects in 2018-2019 and not yet completed. The total revenue funding available to the Community Committee for 2019-2020 is therefore **£157,582.59**. A full breakdown of the projects approved or ring-fenced is available on request.
18. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in **Table 1**.
19. The Community Committee is asked to note that there is currently a remaining balance of **£48,956.96**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2019/2020

	£	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
INCOME: 2019-2020	£124,750.00	£31,187.50	£31,187.50	£31,187.50	£31,187.50
Balance brought forward from previous year	£ 84,065.27	£20,832.69	£21,103.93	£20,185.13	£21,943.52
Less projects brought forward from previous year	£ 51,232.68	£5,770.29	£15,093.46	£15,833.46	£14,535.47
TOTAL AVAILABLE: 2019-2020	£157,582.59	£46,249.90	£37,197.97	£35,539.17	£38,595.55
Area wide ring fenced projects	£				
Small grants	£5,000.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
Community Engagement	£1,500.00	£375.00	£375.00	£375.00	£375.00
Community Skips	£1,500.00	£375.00	£375.00	£375.00	£375.00
Rothwell Celebrations	£8,000.00				£8,000.00
Outer South Christmas Trees and Lights	£16,000.00	£4,000.00	£4,000.00	£4,000.00	£4,000.00
International Day of the Older Person	£2,000.00	£500.00	£500.00	£500.00	£500.00
Youth Summit	£2,000.00	£500.00	£500.00	£500.00	£500.00
Total spend: Area wide ring fenced projects	£36,000.00	£7,000.00	£7,000.00	£7,000.00	£15,000.00

Ward Projects	£	Ward Split			
		Ardsley and Robin Hood	Morley North	Morley South	Rothwell
Money Buddies	£8,865.64	£2,216.41	£2,216.41	£2,216.41	£2,216.41
St George's Parade & Community Event	£1,500.00		£ 750.00	£ 750.00	
Going Places 2019/20	£3,500.00	£ 875.00	£ 875.00	£ 875.00	£ 875.00
Outer South Garden Maintenance Service	£28,000.00	£7,000.00	£7,000.00	£7,000.00	£7,000.00
Woodlesford Bowling Club – Winter green maintenance	£3,500.00				£3,500.00
Drighlington Summer Gala	£1,972.00		£986.00	£986.00	
Morley Arts Festival Development	£11,000.00		£5,500.00	£5,500.00	
Public Footpath Rothwell No. 36 surface improvement scheme	£1,500.00				£1,500.00
Thorpe, the Great Outdoors.	£868.99	£868.99			
Morley Town Centre Management	£10,000.00		£5,000.00	£5,000.00	
Friday Night Project	£1,919.00	£639.67	£639.67	£639.66	
Totals	£72,625.63	£11,600.07	£22,967.08	£22,967.07	£15,091.41
Total spend: Area wide + ward projects	£108,625.63	£18,600.07	£29,967.08	£29,967.07	£30,091.41
Balance remaining (Total/Per ward)	£48,956.96	£27,649.83	£7,230.89	£5,572.10	£8,504.14

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

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

21. **Project Title:** Women in Sheds

Name of Group or Organisation: Groundwork

Total Project Cost: £ 5,950.00

Amount proposed from Wellbeing Funds 2019-2020: £ 2,975.00

Wards covered: Morley North, Morley South

Project Description: The proposal is in consultation with interested women who have completed our Woodcraft for Women course. The funding for one day a week for the 19/20 academic year (September 2019 to August 2020). It is proposed for the Friday to be run

from 09:30 – 15:30 (to allow for dropping off children at school). This drop in session will be open to 15 women at a time – which is the maximum learners we have in the workshop. It would be facilitated by our woodworking tutor, Allison, and supported by 4 - 6 women “buddies” (volunteers) who would be members but also there to help out new people with orientation, basic skills and a friendly face. The women will have a three month membership. It is anticipated we will reach 50-60 women in the first year. Highly skilled craftsmen from Men in Sheds may be used to teach specific skills on occasion such as woodturning or carving.

The first cohort of participants will have a chance to name the new project.

Women will learn basic woodworking skills in a safe and positive environment with a view to make gifts, items for or repairs in their home and garden and items for the local community. Group projects will work on planters and benches for local green spaces to bolster feelings of belonging to a community

It is envisaged that women will be channelled into either the 6 week basic woodwork skills course to learn the necessary skills to be safe in a workshop initially and then on to a 3 month membership of the Women in Sheds project or directly to the Women in Shed project after an initial assessment

Women who wish to mentor/buddy other women after their 3 month membership ends will have the chance to join this scheme.

Residents in Outer South are active and healthy – the project meets this objective through providing a programme of engaging activity that promotes confidence and positive wellbeing.

Community Committee Priorities:

Best City for Business • Provide opportunities for people to get jobs or learn new skills

Best City for Communities • Communities are empowered and engaged. People get on well together

Best City for Health & Wellbeing • Residents in Outer South are active and healthy

22. Project Title: Digital Access Points in Outer South Leeds 2020

Name of Group or Organisation: Get Technology Together C.I.C.

Total Project Cost: £18,631.20

Amount proposed from Wellbeing Funds 2019-2020: £ 4,657.80

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

Project Description: This project is a partnership between Get Technology Together (GTT) Community Interest Company (CIC), the Outer South Housing Advisory Panel, the Outer South Community Committee and the Leeds Community Foundation (Lowell Fund).

It aims to create 4 new digital access points to enable local tenants and residents to access services, education and skills within their own neighbourhood. The facilities will be based at locations within each ward area; Morley North, Morley South, Ardsley & Robin Hood, and Rothwell. An assessment of venue suitability and agreement with of local community partners has been sought for each location. Local churches, libraries, and other Council facilities have been contacted and are to be confirmed subject to the Communities Committee approval. The project will bring together local resources to provide space to either bring IT equipment or use existing computers and internet networks in situ with additional equipment provided by GTT to make viable digital access points.

The Digital Access Point in each venue will provide a weekly drop in tutor for 2.5 hours each week for a year (equivalent of 41 weeks with some holiday closure). Each session will include a range of support activities to match individual needs including:

- open access to computers for work searches and accessing online council services with the support of experienced staff, who will advise, help and enhance CVs and cover letter creation.

- providing basic IT classes to develop / enhance the skills of the service users and developing more independence.
- offering the full range of online courses through the Online Centres Network
- providing more advanced learning such as Office computers skills and website development for self-employed business start-ups.
- providing practical guidance and support for older people who want to use tablets and smart phones to communicate more effectively with family, friends and support networks
- being part of the DWP Job Clubs Network and will appear on the Leeds City Council's Digital Literacy Map and will have access to Adult Community Learning signposts.
- providing a showcase for affordable recycled computer systems which are being made at the GTT Lab.
- providing opportunities for individuals to volunteer with GTT or be signposted to other opportunities through the Volunteer Centre.
- being open for 2.5 hours per week from 10:00 to 12:30 with support from a GTT tutor and volunteers.
- training sessions for groups that will respond to individual learner needs.
- negotiation by GTT with Leeds City Council's approved Adult Community Learning providers and Lifelong Learning at Leeds University to bring resources into the community to set up new learning programmes where there is clear demand and commitment to enrol in a more structured learning programme at the digital access points.
- online registration developed by GTT for its own centre user engagement tracking system. This makes instant access to reports on individual progress possible as well as producing detailed reports as needed showing the breakdown and profile of overall use of the digital access points. This information can be shared with partners to facilitate better planning of local support services as well as identify on-going learning needs.
- offering bespoke GTT support for people with disabilities or specific needs such as advising on hardware and software adaptations to make devices and services more accessible in addition to using specific teaching techniques and skills.
- building learners' confidence via GTT tutor's devising work paces suited to individual needs.
- supervised drop in sessions by a suitably qualified tutor with support by volunteers who are security vetted to work with vulnerable adults (DBS Certificated).
- GTT's Professional and Employer Liability insurance cover of £500,000 and Public Liability Insurance cover of £5,000,000 ensures relevant protections are in place.

The positive impacts this project will make to the lives of people involved will depend on their specific needs and below is a list of potential expected benefits:

Digital Inclusion: Improving the digital skills and confidence so all service users can use a computer, a tablet or smart phone and the internet safely.

Job seeking: Service users have a local venue to access job seeking via the computer etc., plus help creating CVs and cover letters with the added advantages of interview practice and matching job applications to job specifications. GTT tutors will provide tuition on the use of computers etc. so other public computer venues can be used with more confidence (i.e. OSCs, the Library & Job Shops).

Social Isolation: Increase opportunities for local people to use a community asset with a digital access point, have fun and meet other local people in a safe and friendly environment.

Financial Inclusion: Service users will benefit from access to online courses and signposting to help develop money management / budgeting skills whilst having opportunities to access affordable financial products and services online safely.

Improving English and literacy skills: Service users will experience one-to-one support in accessing the online resources for those who have English as a first language and those who are ESOL learners.

Better access to public and community services: Tutors are experienced in using Citizens Advice, national and local government information websites to give signposts which cater for a wide range of different needs, varying skills levels and interests.

Signposts to further educational opportunities: The project has contacts with Adult Community Learning and Leeds University Lifelong Learning and can signpost people to other specialist learning opportunities for those that want to commit to further learning.

Provide new volunteers work experience, share skills, knowledge and opportunities: The GTT Volunteer Programme will provide volunteers at the digital access points with new exciting challenging roles in GTT's organisation e.g. in management, administration, publicity and community research skills..

Community Committee Priorities:

Best City for Business • Provide opportunities for people to get jobs or learn new skills

Best City for Communities • Communities are empowered and engaged. People get on well together

Best City for Health & Wellbeing • Older residents in Outer South are enabled to participate in local community activities

23. **Project Title:** Community Noticeboard for West Ardsley

Name of Group or Organisation: West Ardsley Action Group (WAAG)

Total Project Cost: £1,625.00

Amount proposed Wellbeing Funds 2019-2020: £825.00

Wards covered: Ardsley and Robin Hood

Project Description: West Ardsley Action Group (WAGG) request funding for a community noticeboard to be located at West Ardsley Community Centre, Batley Road, West Ardsley in order to increase communication about events and activities which local residents can support / attend. The noticeboard will equally benefit all those of age groups, backgrounds and all resident tenures in the area.

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

• Help support a strong network of community groups that are able to contribute to improving the environment of their neighbourhoods

• Communities are empowered and engaged. People get on well together

• Have an asset base which is fit for purpose

Best City for 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

Delegated Decisions (DDN)

24. Since the last Community Committee on Monday 1st July 2019, the following projects have been considered and approved by DDN:

a) OS Money Buddies - Leeds Money Buddies - £8,865.64

b) St George's Parade and Community Event - The Royal Society of St George's Society (Leeds branch)- £1,500.00

Declined Projects

25. Since the last Community Committee on Monday 1st July 2019, 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 18th March 2019:

Rothwell May Day Celebration 2019 - Rothwell & District Carnival Committee

The May Day event was held as planned on 6th May 2019. The weather was not as kind as last year but the event was still well attended by local people through-out the day.

Following a display of Maypole dances by local children the first May King was crowned by the Lord Mayor and together they presented medals to the dancers assisted by the May King and his attendants. They then walked up through the event area to the main arena where the event was officially opened followed by a second display of maypole dancing by children from the Rising Stars Dance Academy. We also had a traditional Punch & Judy show and a magic show in the arena and the afternoon's organised entertainment finished with a dance display by local dance group Pro Dance Oulton. Throughout the day the Donkeys, Face Painter, Sand Art craft stall were very popular as was the Petting Farm.

The market & local community stalls were as always very popular as was the traditional Duck Race held by the local Lions group. Activities included: Funfair rides and stalls, Children's entertainment, Donkey rides, Display of Maypole dances by local children and from the Rising Stars Dance Academy, Punch & Judy show and Magic show, Dance display by local dance group Pro Dance Oulton, Face Painter, Sand Art craft stall and Petting Farm.

Whilst there is no way of knowing the actual number of people attending during the day the event was again extremely well attended. We would estimate 2-3,000 people through-out the day.

As with all of our events the intention is to provide a fun enjoyable day for all those attending the event and it is pleasing to hear people talking about the event and the number of years they have been coming to it since we took it on. It is also nice to see a number of posts on social media sites as well as having personal feedback from people who were there.

Whilst the financials have still to be finalised early indications are that the event will again break even or perhaps make a small profit which will go towards the funding of future events, in particular the Christmas Carnival and Lights Switch On event in November.



St George's Parade and Community Event 2019 - The Royal Society of St George's Society (Leeds branch)

The parade took place in the centre of Morley on Sunday 28th April 2019. There was 1,500 people in the parade and over 6,000 people spectating and involved in the day's activities.

The event at the cricket/rugby clubs has improved relationships between the organisations which benefits the community as they were open on the day hosting entertainment like jousting, re-enactment, side shows, magic show, Punch and Judy show, charity, food and games stalls and fun fair. Which encourages people to use the venue and both host many charity events throughout the year.

The local businesses that don't normally open are open for the day.

All activities excluding food and fun fair are free to the community and supported year on year by funders. Activities included: Parade, Jousting, Re-enactments, Archery, side shows, magic show, Punch and Judy show, charity, food and games stalls and fun fair. Picnic, Fire Engine, Guide dog, Birds of Prey, Animal petting including Meerkats.

Children and young people take part in the parade through Scouts, Cubs, Brownies and Girls guides and cadets. The event is also very well attending spectator wise by children and young people as they are well caterer for with the above examples and the fire engine, animal petting, guide dogs and many more. The children and young people always give positive feedback about the event and it is clear to see on the day that they are enjoying the event.



Wellbeing Budget 2019/20 Ring-fences

28. As in previous years, Members are asked to consider the following ring-fence amount against the 2019/20 Wellbeing allocation. Changes to the suggested figures will have an impact on the amount of budget available for new schemes.

29. It is proposed that each ward is requested to provide **£500.00** from their Well Being Budgets as a contribution to provide period products with plain packaging from half term in October 2019 to January 2020 for unbranded products and from January 2020 onwards for branded products in community settings.

30. It is proposed that the Community Committee ring-fenced **£2,000.00** towards Period Poverty in 2019/20.

Youth Activities Fund Position 2019/2020

31. The total available for spend in the Outer South Community Committee in 2019/20, including carry forward from previous year, was **£91,487.24**.

32. The Community Committee is asked to note that so far, a total of **£62,217.00** has been allocated to projects, as listed in **Table 2**.

TABLE 2: Youth Activities Fund 2019/2020

	Total allocation	Ward Split 8-17 Population (9,841)			
		2,634	2,391	2,239	2,577
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Income 2019/2020	£54,210.00	£14,340.22	£13,250.17	£12,664.71	£13,954.90
Carried forward from previous year	£37,277.24	£7,891.92	£9,831.81	£9,831.81	£9,631.81
Total available (including brought forward balance) for schemes in 2018/2019	£91,487.24	£22,322.04	£23,081.97	£22,496.52	£25,586.71
Schemes approved in previous year to be delivered this year 2018/2019	£31,215.80	£6,466.46	£8,316.44	£8,316.45	£8,116.45
Total available budget for this year 2019/2020	£60,271.44	£15,855.58	£14,765.53	£14,180.07	£15,470.26
Projects 2019/2020	Amount requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Breeze Holiday Camps	£1,745.00			£872.50	£872.50
Canvas Club	£1,130.00		£565.00	£565.00	
DAZL	£4,620.00	£1,155.00	£1,155.00	£1,155.00	£1,155.00
Urban Arts Project	£3,920.00	£980.00	£980.00	£980.00	£980.00
Ardsley Reservoir Outdoor Activity Sessions	£1,900.00	£950.00		£950.00	
Little Free Libraries	£8,000.00	£2,000.00	£2,000.00	£2,000.00	£2,000.00
Mini Breeze	£14,400.00	£3,600.00	£3,600.00	£3,600.00	£3,600.00
Scouting For All	£3,582.00	£1,791.00			£1,791.00
West Leeds Activity Centre	£2,900.00	£725.00	£725.00	£725.00	£725.00
Youth Service OS	£20,020.00	£5,005.00	£5,005.00	£5,005.00	£5,005.00
Total spend against projects	£62,217.00	£16,206.00	£14,030.00	£15,852.50	£16,128.50
Remaining balance per ward	£735.53	£0.00	£735.53	£0.00	£0.00

Small Grants Budget 2019/2020

33. At the Community Committee on Monday 1st July 2019 ward members allocated a small grants budget of **£5,000.00**. Approved small grants detailed in **Table 3**.

TABLE 3: Small Grants 2019/2020

Project	Organisation/Dept	Ward (s)	Total cost of project	Amount requested
Morley's Got Games	LCC Libraries Team	Morley South	£258.94	£104.94
Cherubs Playgroup	St Andrew's Cherubs Playgroup	Morley South	£500.00	£500.00
Kidz 'n' Co	Kidz 'n' Co	All	£1,225.00	£500.00
East Ardsley Beavers	East Ardsley Beavers	Ardsley & Robin Hood	£497.52	£497.52
Social Club Trip	Jubilee and Hardy Court Social Club	Morley South	£500.00	£500.00
OultonFest 2019	Oulton with Woodlesford Sports and Social Club	Rothwell	£500.00	£500.00
PHAB	PHAB	Ardsley & Robin Hood and Morley South	£4,840.00	£198.90
Totals			£8,321.46	£2,801.36
Small grant remaining			£2,198.64	

Community Skips Budget 2019/2020

34. At the Community Committee on Monday 1st July 2019 ward members allocated a skips budget of **£1,500.00**. Approved community skips detailed in **Table 4**.

TABLE 4: Community Skips 2019/2020

Location of skip	Date	Total amount	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Westwoodside Churwell, near the junction with Woodcross, the nearest post code is LS27 9JY	20/04/2019	£257.82		£257.82		
Westwoodside Churwell, near the junction with Woodcross, the nearest post code is LS27 9JY	01/05/2019	£298.32		298.32		
Pastures in rothwell	03/05/2019	£149.16				£149.16
Gildersome Meeting Hall	06/06/2019	£149.16		£149.16		
Springhead Park	12/07/2019	£149.16			£149.16	
Winthorpe Crescent	20/08/2019	£368.32	£368.32			
Total:		£1,371.94				
Skips remaining balance		£128.06				

Capital Budget 2019/2020

35. The Outer South Community Committee has a capital budget of **£64,462.00** 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 2019/2020

	£	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Remaining Balance March 2019	£49,208.00	£10,181.91	£3,720.22	£24,992.80	£10,313.07
Capital Injection April 2019	£15,254.00	£3,813.50	£3,813.50	£3,813.50	£3,813.50
Starting totals 2019/2020	£64,462.00	£13,995.41	£7,533.72	£28,806.30	£14,126.57

Community Infrastructure Levy (CIL) Budget 2019/2020

36. The Community Committee is asked to note that there is **£37,076.24** total payable to the Outer South Community Committee with **£37,076.24** currently available to spend. The breakdown is as follows Ardsley and Robin Hood, **£35,639.97**, Rothwell, **£1,436.27**.

Corporate Considerations**Consultation and Engagement**

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

Equality and Diversity/Cohesion and Integration

38. 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

39. 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

40. 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

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

Risk Management

42. 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

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

Recommendations

44. Members are asked to:

- a. To note details of the Wellbeing Budget position (Table 1)
- b. To consider and determine Wellbeing proposals (paragraphs 21 - 23)
- c. To note details of the projects approved via Delegated Decision (paragraph 24)
- d. To note monitoring information of its funded projects (paragraph 27)
- e. To consider and determine Ring-fence proposal (paragraphs 30)
- 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 (paragraph 36)