

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: 2nd December 2024 **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 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. 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. As has been the case at the beginning of previous municipal years, the Committee is invited to review the conditions previously agreed and consider whether any amendments are required, prior to agreeing such conditions for operation in the forthcoming municipal year.
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 2024/2025

18. The total revenue budget approved by Executive Board for 2024-2025 was **£80,164.00**. **Table 1** shows a carry forward figure of **£105,279.31** which includes underspends from projects completed in 2023-2024. **£47,847.46** represents wellbeing allocated to projects in 2023-2024 and not yet completed. The total revenue funding available to the Community Committee for 2024-2025 is therefore **£137,595.85**. 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 **£69,471.96**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2024/2025

INCOME: 2024-2025	£80,164.00	£20,041.00	£20,041.00	£20,041.00	£20,041.00
Balance brought forward from previous year	£105,279.31	£70,580.19	£13,073.32	£15,881.67	£5,744.13
Less projects brought forward from previous year	£47,847.46	£14,737.64	£14,039.34	£10,314.55	£8,755.93
TOTAL AVAILABLE: 2024-2025	£137,595.85	£75,883.55	£19,074.98	£25,608.12	£17,029.20
Area wide ring fenced projects	£	ARH	MN	MS	R
Community Engagement	£500.00	£125.00	£125.00	£125.00	£125.00
OS Christmas Tree & Lights	£12,000.00	£4,000.00	£4,000.00	£4,000.00	£0.00
OS Youth Summit	£600.00	£150.00	£150.00	£150.00	£150.00
Total spend: Area wide ring fenced projects	£13,100.00	£4,275.00	£4,275.00	£4,275.00	£275.00
Ward Projects	£	Ward Split			
		Ardsley and Robin Hood	Morley North	Morley South	Rothwell
Small Grants	£3,386.22	£749.04	£1,405.77	£1,149.04	£82.37
Skips	£477.67				£477.67
Outer South Garden Maintenance Service	£35,724.00	£8,931.00	£8,931.00	£8,931.00	£8,931.00
St George's Parade and Community Event	£2,500.00			£2,500.00	
Dartmouth Park Community Tennis Programme	£550.00			£550.00	
May Day Celebrations	£1,000.00				£1,000.00
Rothwell Summer Carnival	£3,000.00				£3,000.00
Ardsley Reservoir Wellness Walks	£3,036.00	£3,036.00			
Rothwell Bonfire Night Fireworks Display	£3,500.00				£3,500.00
Rothwell Christmas Carnival & Lights Switch On	£1,850.00				£1,850.00
Totals	£55,023.89	£12,716.04	£10,336.77	£13,130.04	£18,841.04
Total spend: Area wide + ward projects	£68,123.89	£16,991.04	£14,611.77	£17,405.04	£19,116.04
Balance remaining (Total/Per ward)	£69,471.96	£58,892.51	£4,463.21	£8,203.08	-£2,086.84

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

21. The following projects are presented for Members' consideration.

22. **Project title:** The WF3 Kindness Best of WF3 Awards 2024/2025

Name of group or organisation: WF3 Kindness

Total project cost: £4,500.00

Match funding: £2,500.00

Amount proposed from Wellbeing Budget 2024/25: £2,000.00

Wards covered: Ardsley and Robin Hood and Morley South

Project Summary: WF3 Kindness are a project of Morley & District Lions Club (CIO), our Best of WF3 Awards programme aims to recognise and celebrate the individuals, groups and businesses that go above and beyond within our community.

The 2024/2025 awards are our fifth community awards, in that time we have never requested funding from community committees or the local authority and instead have collected corporate sponsors, however costs have increased and with the current cost of living crisis it makes it difficult to cover the costs needed.

The 2024/2025 awards are being held at The Village Hotel, Tingley on Sunday 6th April 2025 from 7pm. The group aim to have all their finalists in attendance on the evening alongside guests and dignitaries.

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.
- 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

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

Delegated Decisions (DDN)

23. Since the last Community Committee on Monday 30th September 2024, no have been considered and approved by DDN.

Declined Projects

24. Since the last Community Committee on Monday 30th September 2024, no projects have been declined.

Monitoring Information

25. 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.

26. Detailed below is a project update that the Communities Team has received since the last meeting of the Community Committee on Monday 30th September 2024:

Breeze in the Park – Leeds City Council, Breeze Team

It was agreed the venues for Breeze in the Park 2024 would be held at the following venues & Dates:

- Springhead Park, Rothwell – 19th August 2024
- East Ardsley Recreation Ground – 2nd August 2024
- Street Lane Playing Fields, Gildersome – 27th July 2024

- Scatchard Park, Morley – 7th August 2024

Following the success of 2023 delivery model, breeze continued this year to deliver the events in 2 x 2.5-hour sessions. Sessions times slots: 12:00: -14:30 and 15:00 – 17:30. Sessions were bookable online via the Breeze website at 50p per child. Capacity for tickets online were capped at 500 per session.

As a response to the challenges facing families not having access to internet or not being able to afford the 50p charge 200 free places were made available. This opportunity was promoted and made available through the Cluster teams working across all the schools in the area. Although we see a good response in young people being allocated the tickets, we don't always see a huge uptake in those children attending. The breeze team will continue to develop this offer to maximise the opportunity in 2025.

East Ardsley Recreation ground was identified as a new venue for our relaxed programme providing a quieter session for children with additional needs.

Breeze in the Park events are made up of 6 zones with activities available in each zone for all age ranges. See below breakdown of activities delivered in each zone.

Inflatable Zone

Funtime House Obstacle Course (New for 2024), Large Superdome Bouncy Castle, Jungle Slide Inflatable, Demo Ball Inflatable, Bounce & Slide Inflatable, Kids Play Areana (new for 2024), Interactive Play Zone, Gladiator (new for 2024), Sumo Wrestling

Play Zone

Giant Connect 4, Giant Jenga, Skip Ropes, Lawn Darks, Hoops, Diablo building blocks, Mud and Sand play pits.

This area continues to grow each year and is very popular with young children (under 3's)

New for 2024

As promised in 2023 we grew the under 5s area with addition of our Mini Gymnastics zone delivered as part of a partnership piece of work with Active Leeds. This particular area received some really positive feedback and we'd like to continue to grow this area with an over 5s gymnastics cause in 2025.

Arts Workshops included.

New for 2024 breeze brought back the Breeze Arts & Crafts Zone providing a bigger crafts workshop providing a variety of craft activities.

In additional there were a variety of other workshops on offer such as Leeds Young Film Festival VR experience, Imagination Gaming delivering math based fun puzzles, Claymation workshops for young people to learn how to make digital animations. Beauty workshops including nail art, hand and head massages, Lego Master workshop with Lego experts Brik Box.

Breeze Presents Performance Arena

Improved for 2024 with Boom Chika Boom as lead partner in the Performance and Entertainment zone. Boom Chika Boom are a local Leeds family entertainment company run by the amazing Faye who really supports local community engagement. They provided dance, games, singing, Bubbles, Glitter Tattoos and their famous baby rave workshops throughout the full session. Feedback was fantastic and we felt the area was more engaging for longer periods this year.

Sports Zone

A small section of the event for children to play sports including mini football and Cricket Skills providing an open free play area for all the family to get involved. This was a great area for our young volunteer team to support. Future development includes providing a bigger sporting opportunity which means increasing the space available on site and trying to work more closely with community football/cricket/netball/rugby teams etc.

Info Zone

Opportunities were made available for voluntary and private sector organisations to come along to each event to promote their service/offer. We are delighted to say we worked with 47 organisations.

Breeze this year were able to host the following services across all our events.

Internal

1. LCC - Active Leeds Run and Ride Activator
2. LCC – Foster4Leeds City Council
3. South Group 2 Family Services
4. Adults & Health
5. LCC - Climate, Energy & Greenspaces Service
6. Meadowfield, Temple Newsam and Colton Children's Centre
7. Leeds Markets
8. Leeds Museums and Galleries
9. Youth Service
10. LCC - Parks Team (Gotts Park)
11. LCC - Active Leeds – Gymnastics
12. LCC - Active Transport Behaviour Team
13. Library Service – The Story Bus
14. LCC – Communities Team
15. Connecting Leeds
16. Arts Events & Venues, Leeds Young Film Festival

External

1. BARCA Leeds
2. David Oluwale Memorial Association
3. Freedom for Girls
4. Springfield Health Care
5. AEGIS Martial Arts
6. Explore Learning
7. Learning Partnerships
8. Smile Dental
9. Freedom for Girls
10. The Little Biscuit Pottery Painting Studio
11. Yorkshire Cricket Foundation

Voluntary Org

1. Community Champions - Voluntary Action Leeds
2. SCOPE
3. Cultural Arts Heritage Circle
4. Greenvale Division Girlguiding
5. Teen Connect
6. Barnardo's
7. Guide Dogs Association

8. Prickly Hedge Association
9. Horsforth Climate Action
10. Girlguiding Leeds
11. RSPB St Aidan's Nature Park
12. SNAPS

Health Initiatives

1. Leeds Health Awareness Project
2. Leeds mental wellbeing service
3. Linking Leeds – (mental health NHS Project)
4. BHR PCN - NHS
5. Kooth Digital Health
6. 019 PHINS Leeds community healthcare NHS trust
7. Leeds Teaching Hospitals - BABI
8. BHR PCN - NHS

Feedback from info providers:

Active Leeds

'A parent commented that they thought the gymnis section for their child was the best bit about the breeze events this year and they have tried to attend most events for their child to do the climbing circuit as they loved it so much.

We have had over 300 interest forms completed on our website because of the breeze events.

Our September starts up figures are much better than previous years as we usually have a sharp drop-off of preschool age participants for September but this year the drop-off has not been as steep as previous years'

Influencing Travel behaviour Team (Road Safety)

"We spoke to thousands of people over the events. Many of which had taken crossing the road for granted. Many parents admitted to not wearing seatbelts on short journeys. Many parents were happy to receive information on car seat safety checks that we had coming up in the area."

Library Service – Leeds Story Bus

"We receive lots of lovely feedback, families really value the quiet space of the Story Bus and a place for children to relax in between being very active- they have said it makes the events more inclusive of children who might have different hobbies. Particularly the bus was appreciated at the relaxed sessions. We have signed up lots of children to the library and issued many books!"

Parks Team

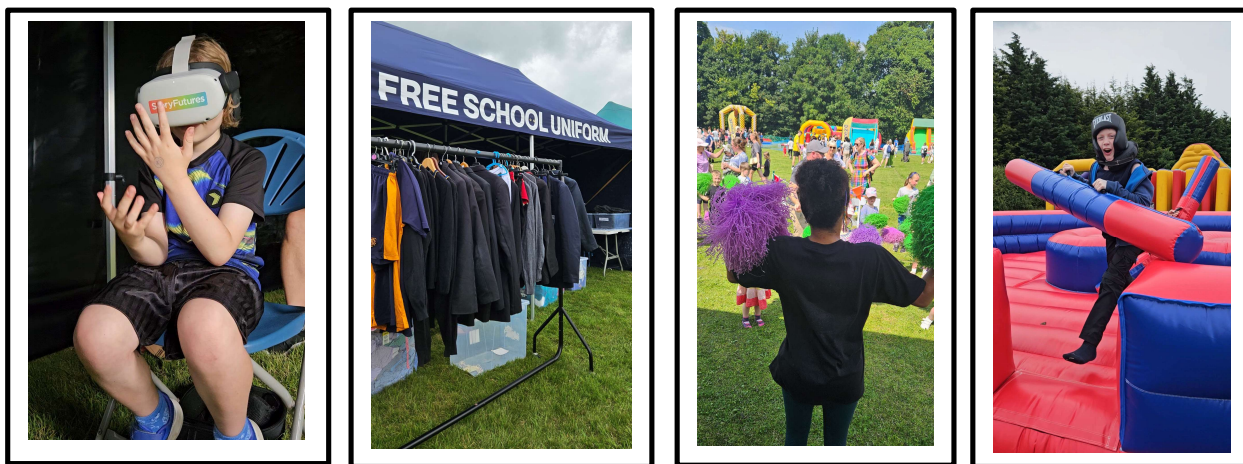
"I ran out of resources with so many children wanting to grow their own salads. Everyone seemed to be enjoying themselves. Breeze staff were very helpful with the gazebo."

Zero Waste Leeds

"Out of the 26 Breeze events, there was a uniform exchange at 20 events and in total we gave out 5,849 items of uniform to 1,245 families. This is an increase from last year's totals where we gave out 5,168 items to 1,111 families, and last year we did 2 extra events (Kirkstall & Morley) which we couldn't do this year. We estimate that we have saved families Â£99,433 by providing them with free uniform at the Breeze events rather than them having to buy new and prevented approximately 1,170kg of textile waste from ending up in landfill. Our most popular events were Armley, Bramley, East End Park, Wortley & Pudsey where more than 400 items were given at each event."

Total number of young people across all events: 2419
Estimated number of parent/carers: 3,629
Total number attending breeze in Outer South Area 2024: 6,048

The full report is available on request.



Youth Activities Fund Position 2024/2025

27. The total available for spend in the Outer South Community Committee in 2024/25, including carry forward from previous year, was **£85,232.82**.
28. The Community Committee is asked to note that so far, a total of **£41,797.60** has been allocated to projects, as listed in **Table 2**.
29. The Community Committee is also asked to note that there is a remaining balance of **£43,435.22** in the Youth Activity Fund.

TABLE 2: Youth Activities Fund 2024/2025

	Ward Split				
	8-17 Population (9,841)				
	2,634	2,391	2,239	2,577	
Total allocation	Ardsley & Robin Hood	Morley North	Morley South	Rothwell	
Income 2024/2025	£38,699.00	£9,674.75	£9,674.75	£9,674.75	£9,674.75
Carried forward from previous year	£86,412.02	£26,158.89	£21,403.46	£16,438.32	£22,411.35
Schemes approved in previous year to be delivered this year 2023/2024	£39,878.20	£8,669.55	£11,269.55	£11,269.55	£8,669.55
Total available: 2024/2025	£85,232.82	£27,164.09	£19,808.66	£14,843.52	£23,416.55
Projects 2022/2023	Amount requested from YAF	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
DAZL	£3,207.60	£801.90	£801.90	£801.90	£801.90
Dartmouth Park Community Tennis Prog	£350.00	£0.00	£0.00	£350.00	£0.00
Breeze 2024	£15,200.00	£3,800.00	£3,800.00	£3,800.00	£3,800.00
Youth Activities Programme	£23,040.00	£5,760.00	£5,760.00	£5,760.00	£5,760.00
Total spend against projects	£41,797.60	£10,361.90	£10,361.90	£10,711.90	£10,361.90
Remaining balance per ward	£43,435.22	£16,802.19	£9,446.76	£4,131.62	£13,054.65

Small Grants Breakdown 2024/2025

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

TABLE 3: Small Grants 2024/2025

Project	Organisation/Dept	Ward (s)	Total cost of project	Amount requested
Menopause for Thought	Groundworks	Ardsley and Robin Hood, Morley North and Morley South	£2,000.00	£2,000.00
PHAB	PHAB	Ardsley and Robin Hood, Morley North and Rothwell	£329.49	£329.49
Acoustic Panels	Gildersome Parish Council	Morley North	£256.73	£256.73
Morley Cluster Council Visits	Morley Cluster Children's Council	Morley North and Morley South	£800.00	£800.00
Totals			£3,386.22	£3,386.22

Community Skips Budget 2024/2025

31. Approved community skips detailed in **Table 4**.

TABLE 4: Community Skips 2024/2025

Location of skip	Date	Total amount	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Pastures on Stone Brig Lane	02/05/2024	£238.83				£238.83
Springhead Park Rothwell	12/07/2024	£238.84				£238.84
Total:			£477.67			

Capital Budget 2024/2025

32. The Outer South Community Committee has a capital budget of **£50,250.12** available to spend as a result of capital injections. Members are asked to note the capital allocation broken down by ward and summarised in **Table 5**.

TABLE 5: Capital 2024/2025

	OS (£)	Ward split			
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Remaining Balance March 2024	£37,799.07	£16,962.04	£1,533.61	£12,241.27	£7,062.15
Injections 2024	£13,951.05	£3,487.76	£3,487.77	£3,487.76	£3,487.76
Balance 2024-2025	£51,750.12	£20,449.80	£5,021.38	£15,729.03	£10,549.91
LLFLTingley Methodist	£1,500.00			£1,500.00	
Totals	£1,500.00	£0.00	£0.00	£1,500.00	£0.00
Balance remaining	£50,250.12	£20,449.80	£5,021.38	£14,229.03	£10,549.91

Community Infrastructure Levy (CIL) Budget 2024/2025

33. The Community Committee is asked to note that there is **£297,429.28** available to spend for the Outer South Community Committee. Members are asked to note the CIL allocation broken down by ward and summarised in **Table 6**

TABLE 6: CIL 2024/2025

	OS (£)	Ward split	
		Ardsley & Robin Hood	Rothwell
Remaining Balance March 2024	£99,212.96	£51,276.42	£47,936.54
Injection May 2024	£198,216.33	£127,869.98	£70,346.35
Balance 2024-2024	£297,429.28	£179,146.40	£118,282.89

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

35. 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

36. 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

37. 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

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

Risk Management

39. 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

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

Recommendations

41. Members are asked to:

- a. To review and agree the 'minimum conditions' regarding the taking of urgent delegated decisions 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'(paragraph 17)
- b. To note details of the Wellbeing Budget position (Table 1)
- c. To consider and determine Wellbeing and YAF proposals (paragraphs 22)
- d. To note details of the projects approved via Delegated Decision (paragraph 23)
- e. To note monitoring information of its funded projects (paragraph 26)
- 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)

