

Report of: Assistant Chief Executive (Citizens and Communities)

Report to: Outer North East Community Committee

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Outer North East Wellbeing and Youth Activity Fund budgets

Purpose of report

1. The report provides Members with an update on the current position of the Outer North East Community Committee's budgets and sets out applications for wellbeing funding and Youth Activity Funding for consideration by the Community Committee.

Main issues

2. Wellbeing Revenue – the amount of revenue funding for each Community Committee is determined by a formula based on 50% population and 50% deprivation in each area. The allocation for the Outer North East Community Committee for 2015/16 is £97,510, a reduction of just over 9% on the 2014/15 budget. The Community Committee apportions this budget between the three wards based on population.
3. Capital wellbeing – this is allocated through the council's Capital Receipts Incentive Scheme (CRIS). 20% of receipts generated are retained locally up to a maximum of £100,000 per capital receipt. 15% is retained by the ward as additional ward based initiative funding and 5% is pooled across the Council and transferred to the Community Committees on the basis of need.
4. Youth Activity Fund – the funding is determined by the number of children and young people aged 8 – 17. The allocation for this committee for 2015/16 is £41,000. The committee apportions this budget between the three wards using the 8 – 17 year old population figures.
5. More detailed information about spend against the 2014/15 budget is available on the appendices to this report. (Appendix A – Well-being; Appendix B - Youth Activity Funding).

Current Well-being budget position

6. A year end reconciliation of the Well-being budget has now been completed and taking into account carry-forward figures, the current position can now be confirmed.

| Ward | Carry forward | Total budget – inc. 2015/16 allocation, carry forward and new approvals |
|-----------|---------------|---|
| Alwoodley | £17,125 | £17,321 |
| Harewood | £23,284 | £30,513 |
| Wetherby | £57,807 | £17,091 |

Applications

7. The following Well-being applications are for consideration by the Community Committee:

Wellbeing Funding

| Ward(s) | Organisation | Project | Total cost | Amount applied for |
|-----------|------------------------------------|---|------------|--------------------|
| Alwoodley | Northcall | Northcall playscheme and volunteer programme | £13,396 | £7,000 |
| Alwoodley | MAECare | Building Capacity in our Neighbourhood | £19,000 | £11,000 * |
| Alwoodley | Treetops caretaker | Caretaker expenses | £500 | £500 |
| Harewood | Collingham and Linton Cricket Club | Training and coaching nets, roller and covers | £39,629 | £26,200 |
| Wetherby | Boston Spa Village Hall | Refurbishment of toilet facilities | £15,000 | £7,500 |
| Wetherby | Wetherby Arts Festival | Wetherby Festival 2015 | £8,500 | £1,250 |

8. It should be noted that the MAECare application * has been reduced down following discussions with ward Members. It also includes a request to the Inner North East Community Committee for £1,950 (15%) of the total costs which will be considered at the Committee's Well-being Working Group on 12th June.
9. Following discussions with ward Members, it should be noted that the funding of £32,000 for Walton cycleway have not been utilised as this project has not been able to proceed as yet. Therefore, Members wish to see this funding re-allocated into the Wetherby Development Fund.

Youth Activity Fund

Current Youth Activity Fund budget position

10. The year-end reconciliation of the Well-being budget and Youth Activity Fund has now been completed and taking into account carry-forward figures, the current position can now be confirmed.

| Ward | Carry forward | Total budget – inc. 2015/16 allocation, carry forward and new approvals |
|-----------|---------------|---|
| Alwoodley | £9,929 | £18,384 |
| Harewood | £13,009 | £15,459 |
| Wetherby | £10,114 | £19,934 |

11. There are no current applications to the Youth Activity Fund. However, the following applications have been approved since the Community Committee on 15th March 2015 under the delegated authority of the Assistant Chief Executive (Citizens and Communities), due to the need for a decision being taken before the Committee. Ward Members have been consulted and are supportive of the following applications.

| Ward(s) | Organisation | Project | Total cost | Amount applied for | Amount approved |
|-----------|--------------|--|------------|--------------------|-----------------|
| Alwoodley | Northcall | Northcall Nights | £4,800 | £4,800 | £4,800 |
| Harewood | Scholes Gala | Climbing wall hire from Herd Farm for Scholes Gala | £550 | £550 | £550 |

Conclusion

12. The Well-being revenue fund provides financial support for projects in the Outer North East area which help to deliver the priorities of the Community Committee.
13. The report has set out the current budget position, applications recently approved through delegated decisions in consultation with ward Members and a number of applications for the Community Committee's consideration.

Recommendations

14. The Community Committee is asked to:

- a. Note the spend to date and current balances for 2015/16;
- b. Note the applications that have been approved since the Community Committee on 15th March 2015 under the delegated authority of the Assistant Chief Executive (Citizens and Communities).
- c. Consider the Wellbeing applications set out at paragraph 7 and approve where appropriate the amount of grant to be awarded

Background information

Initial Budget Proposals for 2015/16 – report to Executive Board December 17th 2014