

**Report of:** Head of Locality Partnerships

**Report to:** Outer North East Community Committee  
Alwoodley, Harewood & Wetherby

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**Date:** 13 September 2021 **For decision and to note**

## **Outer North East Community Committee – Finance Report**

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### **Purpose of report**

1. The 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 2020/21.

### **Finance Section**

#### **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 North East Community Committee this means that the money for the Alwoodley, Harewood and Wetherby ward will be administered by the following parish councils; Aberford & District, Alwoodley, Bardsey Cum Rigton, Barwick in Elmet & Scholes, Boston Spa, Bramham cum Oglethorpe, Bramhope and Carlton, Clifford, Collingham with Linton, East Keswick, Harewood, Scarcroft, Shadwell, Thorner, Thorp Arch, Walton, Wetherby.
9. It was agreed that CIL monies for Alwoodley, Harewood and Wetherby wards would be spent in the ward it was generated in.
10. 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.
11. 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.
12. 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.
13. 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 Community Committee. Alongside the Committee, designated officers have delegated authority from the Director of Communities, Housing and Environment to take such decisions.

14. 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 2021/22

15. The total revenue budget approved by Executive Board for 2020/21 was **£52,220**. **Table 1** shows a carry forward figure of **£96,696** which includes underspends from projects completed in 2020/21. **£74,865** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/22 is therefore **£74,050**. A full breakdown of the projects approved or ring-fenced is available on request.

16. 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.

17. The Community Committee is asked to note that there is currently a remaining balance of **£ 29,909**. A full breakdown of the projects is listed in Table 1 and is available on request.

**TABLE 1: Wellbeing Revenue 2021/22**

	£
<b>INCOME: 2021/22</b>	<b>£52,220</b>
Balance brought forward from previous year	£96,969
Less projects brought forward from previous year	£74,865
<b>TOTAL AVAILABLE: 2021/22</b>	<b>£74,050</b>

Ward Projects	£	Ward Split		
		Alwoodely	Harewood	Wetherby
Communal Shed	£500	£0	£0	£500
Litter Bins in Slaid Hill	£460	£460	£0	£0
Raby Park Fencing	£1,448	£0	£0	£1,448
Small Grants	£1,500	£0	£500	£1,000
Community Engagement	£750	£0	£250	£500
Skips	£1,200	£0	£600	£600
Alwoodley Grit Bins	£10,000	£10,000	£0	£0
Harewood Environmental Fund	£10,000	£0	£10,000	£0
Wetherby Grit Bins	£3,000	£0	£0	£3,000
Millennium Green Wellbeing Project	£4,000	£0	£4,000	£0
Wetherby Methodist Community Centre WIFI	£1,000	£0	£0	£1,000
Grant for Professional Staff - PHAB	£591	169	£338	£84

Alwoodley Speeding Project	£2,500	£2,500	£0	£0
Harewood and Wetherby Speeding Projects	£5,000	£0	£2,500	£2,500
Wetherby Arts Festival 21	£1,500	£0	£0	£1,500
<b>Total Amount Approved</b>	<b>£43,449</b>	<b>£13,129</b>	<b>£18,188</b>	<b>£12,132</b>
<b>Actual Remaining Balance (Total/Per ward)</b>	<b>£29,909</b>	<b>£11,924</b>	<b>£3,657</b>	<b>£14,327</b>

## Wellbeing and Capital Projects for Consideration and Approval

18. The following projects are presented for Members' consideration:

19. **Project Title:** Community Engagment (ring fenced)

**Name of Group or Organisation:** Alwoodley Councillors

**Total Project Cost:** £200

**Amount proposed:** £200

**Wards covered:** Alwoodley

**Project Description:** To provide a pot of money from which payments for items including but not limited to; room hire, refreshments, advertising and products or services used for engaging with the local community can be paid.

**Community Committee Priorities:** This project covers all the committees' priorities and this is dependent of the projects that the committee receives.

20. **Project Title:** Skips (ring fenced)

**Name of Group or Organisation:** Alwoodley Councillors

**Total Project Cost:** £600

**Amount proposed:** £600

**Wards covered:** Alwoodley

**Project Description:** To provide a pot of money from which skips for community cleans ups can be paid from.

**Community Committee Priorities:** Resilient Communities

21. **Project Title:** Grit Bins

**Name of Group or Organisation:** Harewood Councillors

**Total Project Cost:** £3,000

**Amount proposed:** £3,000

**Wards covered:** Harewood

**Project Description:** To provide a pot of money from which grit bins requests and refills can be paid from.

**Community Committee Priorities:** Resilient Communities.

22. **Project Title:** Litter Bins for Throner Village

**Name of Group or Organisation:** Communities Team / Cleaner Neighbourhoods Team

**Total Project Cost:** £545

**Amount proposed:** £545

**Wards covered:** Harewood

**Project Description:** to install picnic benches and plan a variety of native and more climate sensitive changing shrubs and annual plants.

**Community Committee Priorities:** Resilient Communities, Health & Wellbeing & Better Lives

### Delegated Decisions (DDN)

23. Since the last Community Committee meeting on 5 July 2021, all the projects listed below have been considered and approved by DDN:

- a) Wetherby Arts Festival 2021

### Declined Projects

24. Since the last Community Committee meeting on 5 July 2021, there has been no project which has been declined.

### Youth Activities Fund Position 2021/22

25. The total available for spend in Outer North East Community Committee in 2021/22, including carry forward from previous year, is **£102,299**.

26. The Community Committee is asked to note that so far, a total of **£59,476** has been allocated to projects, as listed in **Table 2**.

27. The Community Committee is also asked to note that there is a remaining balance of **£42,832** in the Youth Activity Fund. A full breakdown of the projects is available on request.

**TABLE 2: Youth Activities Fund 2021/22**

	Total allocation	Ward Split 8-17 Population		
		Alwoodley	Harewood	Wetherby
<b>Income 2021/22</b>	<b>£35,500</b>	£13,617	£10,923	£10,958
Carried forward from previous year	<b>£77,311</b>	£22,820	£25,625	£28,865
Total available (including brought forward balance) for schemes in 2021/22	<b>£112,811.85</b>	£36,437	£36,549	£39,824
Schemes approved in previous year to be delivered this year 2021/22	<b>£10,512.34</b>	£0	£3,506	£7,006
Total available budget for this year 2021/22	<b>£102,299.51</b>	£36,437	£33,043	£32,818

Projects 2021/22	Amount requested from YAF	Alwoodley	Harewood	Wetherby
Scarcroft Cricket Club Junior Coaching	£7,536	£0	£7,536	£0
Youth Summit Project Ringfence	£10,000	£0	£5,000	£5,000
Leeds Rhinos Summer Camps	£16,080	£16,080	£0	£0
Mini Breeze – Wetherby	£3,650	£0	£0	£3,650
Tee Time Tennis 2021	£6,075	£0	£6,075	£0
The Tempo FM Radio Academy	£3,500	£0	£0	£3,500
Zone and Away	£5,150	£5,150	£0	£0
Mini Breeze – Alwoodley	£3,650	£3,650	£0	£0
Equipment Storage for 1st Clifford Scout Group	£3,835	£0	£0	£3,835
<b>Total spend against projects</b>	<b>£59,476</b>	<b>£24,880</b>	<b>£18,611</b>	<b>£15,985</b>
<b>Remaining balance per ward</b>	<b>£42,823</b>	<b>£11,557</b>	<b>£14,432</b>	<b>£16,833</b>

### Capital Budget 2020/21

28. The Outer North East Community Committee has a capital budget of **£15,695** available to spend, as a result of new capital injection in May 2021 of £6,600. Members are asked to note the capital allocation broken down by ward and summarised in **Table 3**.

**TABLE 3: Capital 2021/22**

	£	Alwoodley	Harewood	Wetherby
Balance remaining (per ward)	£15,695	£2,487	£7,621	£5,587

### Community Infrastructure Levy (CIL) Budget 2020/21

29. The Community Committee is asked to note that there is **£0** total payable to the Outer North East Community Committee).

### Monitoring Information

30. 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.

## **Corporate Considerations**

### **Consultation and Engagement**

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

### **Equality and Diversity/Cohesion and Integration**

32. 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**

33. 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**

34. 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**

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

### **Risk Management**

36. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

### **Recommendations**

37. Members are asked to review the minimum condition as set out in paragraph 14 of this report, consider whether any amendments or additions are required, and approve such conditions for operation in 2021/2022. These conditions would need to be satisfied prior to an urgent delegated decision being taken in between formal Community Committee meetings in respect of the administration of Wellbeing and Youth Activity.



38. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraphs 19 - 22)
- c. Details of the projects approved via Delegated Decision (paragraph 23)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Details of the Capital Budget (Table 3)
- f. Details of the Community Infrastructure Levy Budget (paragraph 29)