

**Report of:** Head of Locality Partnerships

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

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**Date:** 8 December 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 age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation; 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 **£20,797**. 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> |
| <b>Balance brought forward from previous year</b>       | <b>£96,969</b> |
| <b>Less projects brought forward from previous year</b> | <b>£74,865</b> |
| <b>TOTAL AVAILABLE: 2021/22</b>                         | <b>£74,050</b> |

| Ward Projects                                    | £              | Ward Split     |                |                |
|--|----------------|----------------|----------------|----------------|
|  |                | Alwoodley      | 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                             | £950           | £200           | £250           | £500           |
| Skips  | £1,800         | £600           | £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         |
| Barwick in Elmet & Scholes Christmas Lights      | £1,000         | £0             | £1,000         | £0             |
| Wetherby Community Bonfire Event                 | £5,000         | £0             | £0             | £5,000         |
| Walton Community Bonfire Event                   | £1,000         | £0             | £0             | £1,000         |
| Thorpe Arch Christmas Lights                     | £1,500         | £0             | £0             | £1,500         |
| Boston Spa Christmas Lights                      | £1,785         | £0             | £0             | £1,785         |
| Crime Reduction Roadshows                        | £566           | £566           | £0             | £0             |
| Community Noticeboard                            | £2,000         | £2,000         | £0             | £0             |
| Santa's Visits                                   | £3,000         | £3,000         | £0             | £0             |
| <b>Total Amount Approved</b>                     | <b>£60,100</b> | <b>£19,495</b> | <b>£19,188</b> | <b>£21,417</b> |
| <b>Actual Remaining Balance (Total/Per ward)</b> | <b>£20,797</b> | <b>£8,098</b>  | <b>£2,657</b>  | <b>£10,042</b> |

## Wellbeing and Capital Projects for Consideration and Approval

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

19. **Project Title:** Various Community Groups

**Name of Group or Organisation:** Moortown West Residents Association

**Total Project Cost:** £3,960

**Amount proposed:** £3,960

**Wards covered:** Alwoodley

**Project Description:** Funding to pay for facilities, to allow the following groups to take place; children's play morning, a fitness sessions, a dance class, a community choir and the food exchange project.

**Community Committee Priorities:** Resilient Communities.

## Delegated Decisions (DDN)

20. Since the last Community Committee meeting on 13 September 2021, all the projects listed below have been considered and approved by DDN:

- a) Wetherby Town Council Bonfire
- b) Walton Community Bonfire Event
- c) Thorp Arch Christmas Lights
- d) Christmas Trees and Lights – Boston Spa
- e) Scholes Lodge Field Bulb And Wildflower Meadow
- f) Crime Reduction Roadshows
- g) Community Noticeboard
- h) Santa's Visits
- i) Boston Spa Village Hall Renovations

## Declined Projects

21. Since the last Community Committee meeting on 13 September 2021, there has been one project which has been declined.

- a) Money Buddies

## Youth Activities Fund Position 2021/22

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

23. The Community Committee is asked to note that so far, a total of **£60,256** has been allocated to projects, as listed in **Table 2**.

24. The Community Committee is also asked to note that there is a remaining balance of **£42,043** 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<br>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         |
| <b>Projects 2021/22</b>  | <b>Amount requested from YAF</b> | <b>Alwoodley</b>              | <b>Harewood</b> | <b>Wetherby</b> |
| Scarcroft Cricket Club Junior Coaching                                     | <b>£7,536</b>                    | £0                            | £7,536          | £0              |
| Youth Summit Project Ringfence   | <b>£10,000</b>                   | £0                            | £5,000          | £5,000          |
| Leeds Rhinos Summer Camps  | <b>£16,080</b>                   | £16,080                       | £0              | £0              |
| Mini Breeze – Wetherby   | <b>£3,650</b>                    | £0                            | £0              | £3,650          |
| Tee Time Tennis 2021   | <b>£6,075</b>                    | £0                            | £6,075          | £0              |
| The Tempo FM Radio Academy   | <b>£3,500</b>                    | £0                            | £0              | £3,500          |
| Zone and Away  | <b>£5,150</b>                    | £5,150                        | £0              | £0              |
| Mini Breeze – Alwoodley  | <b>£3,650</b>                    | £3,650                        | £0              | £0              |
| Equipment Storage for 1st Clifford Scout Group                             | <b>£3,835</b>                    | £0                            | £0              | £3,835          |
| External Training Facilities   | <b>£780</b>                      | £780                          | £0              | £0              |
| <b>Total spend against projects</b>  | <b>£60,256</b>                   | <b>£25,660</b>                | <b>£18,611</b>  | <b>£15,985</b>  |
| <b>Remaining balance per ward</b>  | <b>£42,042</b>                   | <b>£10,777</b>                | <b>£14,432</b>  | <b>£16,833</b>  |

### **Youth Activity Funding for Consideration and Approval**

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

26. **Project Title:** Bouldering Wall

**Name of Group or Organisation:** Bardsey First Scouts Club

**Total Project Cost:** £800

**Amount proposed:** £800

**Wards covered:** Harewood

**Project Description:** Funding to rebuild a bouldering wall, which will be used all sections of the Souts and Beavers.

**Community Committee Priorities:** Child Friendly City. Health & Wellbeing & Better Lives  
**Capital Budget 2020/21**

27. The Outer North East Community Committee has a capital budget of **£15,695** available to spend, as a result of new capital injection in September 2021 of £1,800. 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) | £17,495 | £3,087    | £8,221   | £6,187   |

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

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

### **Monitoring Information**

29. 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**

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

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

31. 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**

32. 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**

33. 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**

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

### **Risk Management**

35. 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**

36. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraph 19)
- c. Details of the projects approved via Delegated Decision (paragraph 20)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Youth Activity Funding proposals for consideration and approval (paragraphs 26)
- f. Details of the Capital Budget (Table 3)
- g. Details of the Community Infrastructure Levy Budget (paragraph 28)