

Report of: Head of Locality Partnerships

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

Report author: Preet Kundhi, Tel No; 0113 535 1239

Date: 27 June 2022 For decision and to note

Outer North East Community Committee – Finance Report

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 2022/23. The report was late to be published due to budget figures not being available at the time of publication. Financial decisions are taken to the Community Committee meetings to ensure transparency and that financial regulations are met.

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 £100,000) 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 six 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. At the first meeting of the 2016/17 municipal year, the Committee agreed the following 'minimum condition' in order to reassure Members that all delegated decisions would be taken with appropriate Member consultation and only when such a condition has been satisfied:
- 'That all 3 Ward Members must be in agreement (unanimous) for a delegated decision to be approved'. (Minute No. 17(v), 13th June 2016). This was reiterated at the first meeting of 2019/20, that: 'all 3 Ward Members must give their unanimous approval for a delegated decision to be approved (via a Ward Member meeting or email)'. (Minute No. 19(vi), 17th June 2019).
15. As has been the case at the beginning of previous municipal years, the Committee is invited to review and consider whether any amendments or additions are required, prior to agreeing such 'minimum conditions' for operation in 2022/23.
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 2022/23

17. The total revenue budget approved by Executive Board for 2022/23 was **£52,220**. **Table 1** shows a carry forward figure of **£96,717** which includes underspends from projects completed in 2021/22. **£76,797** represents wellbeing allocated to projects in 2021/22 and not yet completed. The total revenue funding available to the Community Committee for 2022/23 is therefore **£72,139**. 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 **£44,978**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing Revenue 2022/23

	£
INCOME: 2022/23	£52,220
Balance brought forward from previous year	£96,717
Less projects brought forward from previous year	£76,797
TOTAL AVAILABLE: 2022/23	£72,139

Ward Projects	£	Ward Split		
		Alwoodely	Harewood	Wetherby
Boston Spa Village Festival	£2,950	£0	£0	£2,950
Queen's Platinum Jubilee Benches - Alwoodley	£3,909	£3,909	£0	£0
Westfield Lane Ford	£2,000	£0	£2,000	£0
Defibrillator	£2,064	£2,064	£0	£0
Queens Jubilee Celebrations Tea Party	£800	£0	£0	£800
Queen's Platinum Jubilee Benches - Harewood	£7,758	£0	£7,758	£0
The Queen's Platinum Jubilee Commemoration	£1,300	£1,300	£0	£0
Queen's Platinum Jubilee Benches - Wetherby	£7,758	£0	£0	£7,758
Squash Court Showtime Performance	£1,000	£0	£1,000	£0
Queen's Platinum Jubilee	£400	£0	£400	£0
Platinum Jubilee Celebrations	£500	£0	£500	£0
Green Recycling Bin Collection for Collingham Memorial Hall	£225	£0	£225	£0
Total Amount Approved	£30,664	£7,273	£11,883	£11,508
Actual Remaining Balance (Total/Per ward)	£44,978	£16,838	£13,238	£14,901

Wellbeing and Capital Projects for Consideration and Approval

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

Alwoodley Projects

21. **Project Title:** Alwoodley Road Safety Project 2022/23

Name of Group or Organisation: West Yorkshire Police – Outer East NPT

Total Project Cost: £2,545.20

Amount proposed: £2,545.20

Wards covered: Alwoodley

Project Description: This will be used to deliver overtime operations which are intelligence led, targeting hot spots at key times, both preventatively and with enforcement. This initiative will include a particular focus on the Fatal 4 – seatbelts, mobile phones, drink/drugs and speeding.

Community Committee Priorities: Resilient communities

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

Name of Group or Organisation: Alwoodley Councillors

Total Project Cost: £500

Amount proposed: £500

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.

23. **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

24. **Project Title:** Grit Bins (ring fenced)

Name of Group or Organisation: Alwoodely Councillors

Total Project Cost: £6,000

Amount proposed: £6,000

Wards covered: Alwoodley

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

Community Committee Priorities: Resilient Communities.

Harewood Projects

25. **Project Title:** Community Engagment (ring fencing)

Name of Group or Organisation: Harewood Councillors

Total Project Cost: £1,000

Amount proposed: £1,000

Wards covered: Harewood

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

26. **Project Title:** Skips & Small Grants (ring fenced)

Name of Group or Organisation: Harewood Councillors

Total Project Cost: £600

Amount proposed: £600

Wards covered: Harewood

Project Description: To provide a pot of money from which skips for community cleans ups can be paid from. Also projects under £500 can be paid from this pot.

Community Committee Priorities: Resilient Communities

27. **Project Title:** Grit Bins (ring fenced)

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.

28. **Project Title:** Harewood Environmental Fund (ring fence)

Name of Group or Organisation: Harewood Councillors

Total Project Cost: £10,000

Amount proposed: £10,000

Wards covered: Harewood

Project Description: Funding has been ring fenced specifically for environmental projects in the Harewood ward.

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

29. **Project Title:** Queen's Platinum Jubille Benches – Additional Costs

Name of Group or Organisation: Communities Team/Parks & Countryside

Total Project Cost: £7,758

Amount proposed: £300

Wards covered: Harewood

Project Description: Additional funding needed for the installation of the Queen's Platinum Jubille Benches benches.

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

Wetherby Projects

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

Name of Group or Organisation: Wetherby Councillors

Total Project Cost: £500

Amount proposed: £500

Wards covered: Wetherby

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.

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

Name of Group or Organisation: Wetherby Councillors

Total Project Cost: £1,000

Amount proposed: £1,000

Wards covered: Wetherby

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

Community Committee Priorities: Resilient Communities

32. **Project Title:** Grit Bins (ring fenced)

Name of Group or Organisation: Wetherby Councillors

Total Project Cost: £5,000

Amount proposed: £5,000

Wards covered: Wetherby

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

Community Committee Priorities: Resilient Communities.

33. **Project Title:** Queen's Platinum Jubille Benches – Additional Costs

Name of Group or Organisation: Communities Team/Parks & Countryside

Total Project Cost: £7,758

Amount proposed: £300

Wards covered: Wetherby

Project Description: Additional funding needed for the installation of the Queen's Platinum Jubille Benches benches.

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

34. **Project Title:** Wetherby Arts Festival 2022

Name of Group or Organisation: Wetherby Councillors

Total Project Cost: £27,355

Amount proposed: £2,000

Wards covered: Wetherby

Project Description: The grant will be used to provide a brochure for the annual, 44th, Wetherby Arts Festival to be held between Friday 30th September and Sunday 9th October.

Community Committee Priorities: Resilient Communities, Child Friendly City

Jointly Funded Projects

35. **Project Title:** Harwood & Wetherby Road Safety Project 2022/23

Name of Group or Organisation: West Yorkshire Police – Outer East NPT

Total Project Cost: £5,090.40

Amount proposed: £5,090.40 (£2,545.40 per ward)

Wards covered: Harewood & Wetherby

Project Description: This will be used to deliver overtime operations which are intelligence led, targeting hot spots at key times, both preventatively and with enforcement. This initiative will include a particular focus on the Fatal 4 – seatbelts, mobile phones, drink/drugs and speeding.

Community Committee Priorities: Resilient communities

36. **Project Title:** Harwood & Wetherby Burgulary Project 2022/23

Name of Group or Organisation: West Yorkshire Police – Outer East NPT

Total Project Cost: £5,090.40

Amount proposed: £5,090.40 (£2,545.40 per ward)

Wards covered: Harewood & Wetherby

Project Description: This will be used to deliver overtime operations which are intelligence led, targeting hot spots at key times, both preventatively and with enforcement. This initiative will include dwellings, garages/sheds and provide a community safety.

Community Committee Priorities: Resilient communities

Delegated Decisions (DDN)

37. Since the last Community Committee meeting on 10 March 2022, all the projects listed below have been considered and approved by DDN:

- a) Queens Jubilee Celebrations Tea Party
- b) Queen's Platinum Jubilee Benches – Harewood
- c) The Queen's Platinum Jubilee Commemoration
- d) Squash Court Showtime Performance
- e) Leeds Rhinos Summer Camps – Sport and Drama Wetherby (additional funding)
- f) Queen's Platinum Jubilee – Wetherby Town Council
- g) Queens Jubilee Celebrations – Linton Village
- h) Queen's Platinum Jubilee Benches – Wetherby
- i) The Queen's Platinum Jubilee Celebrations - Thorner Gala Group
- j) Green Recycling Bin Collection for Collingham Memorial Hall
- k) Queen's Platinum Jubilee Games Harewood

Declined Projects

38. Since the last Community Committee meeting on 10 March 2022, there has been one project which has been declined.

- a) Money Buddies – Moor Allerton Provision

Youth Activities Fund Position 2022/23

39. The total available for spend in Outer North East Community Committee in 2022/23, including carry forward from previous year, is **£133,381**.

40. The Community Committee is asked to note that so far, a total of **£48,000** has been allocated to projects to be provided in this financial year, as listed in **Table 2**.

41. The Community Committee is also asked to note that there is a remaining balance of **£37,005** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 2: Youth Activities Fund 2022/23

	Total allocation	Ward Split 8-17 Population		
		Alwoodley	Harewood	Wetherby
Income 2022/23	£35,500	£13,617	£10,923	£10,958
Carried forward from previous year	£97,881	£32,787	£36,401	£28,692
Total available (including brought forward balance) for schemes in 2022/23	£133,381	£46,405	£47,325	£39,651
Schemes approved in previous year to be delivered this year 2022/23	£48,798	£22,010	£17,769	£9,018
Total available budget for this year 2022/23	£84,583	£24,395	£29,555	£30,632
Projects 2022/23	Amount requested from YAF	Alwoodley	Harewood	Wetherby
Scarcroft Cricket Club Junior Coaching	£8,736	£0	£4,000	£0
Tee Time Tennis 2022	£7,630	£0	£4,000	£0
Leeds Rhinos Summer Camps – Sport and Drama - Alwoodley	£20,500	£10,000	£0	£0
Leeds Rhinos Summer Camps – Sport and Drama - Wetherby	£17,980	£0	£0	£10,000
Queen's Platinum Jubilee - Wetherby	£10,000	£0	£0	£10,000
The 2022 Jubilee Games (Harewood Ward)	£10,000	£0	£10,000	£0
Total spend against projects	£48,000	£10,000	£18,000	£20,000
Remaining balance per ward	£35,005	£14,775	£11,597	£10,632

Youth Activity Funding for Consideration and Approval

42. Project Title: Mini Breeze – Wetherby

Name of Group or Organisation: Breeze, Leeds City Council

Total Project Cost: £5,040

Amount proposed: £3,650

Wards covered: Wetherby

Project Description: to deliver a Mini Breeze event at Wetherby Ings during the six weeks summer holidays.

Community Committee Priorities: Child-Friendly City. Health & Wellbeing & Better Lives

43. Project Title: Mini Breeze – Alwoodley

Name of Group or Organisation: Breeze, Leeds City Council

Total Project Cost: £5,040

Amount proposed: £3,650

Wards covered: Alwoodley

Project Description: to deliver a Mini Breeze event at Cranmer Bank Recreation Ground during the six weeks summer holidays.

Community Committee Priorities: Child-Friendly City. Health & Wellbeing & Better Lives

44. Project Title: Tempo FM

Name of Group or Organisation: Wetherby Community Radio Ltd

Total Project Cost: £4,831

Amount proposed: £3,500

Wards covered: Wetherby

Project Description: enable Tempo FM to train young people at the radio studios constructed by the station at the Wetherby High School.

Community Committee Priorities: Child-Friendly City

45. Project Title: External Training Facilities

Name of Group or Organisation: Alwoodley Junior Football Club

Total Project Cost: £740

Amount proposed: £740

Wards covered: Alwoodley

Project Description: funding to be used to pay for external training facilities.

Community Committee Priorities: Child-Friendly City

46. **Project Title:** Leeds Rhinos Summer Camps – Sport and Drama Additional Funding
Name of Group or Organisation: Leeds Rugby Foundation
Total Project Cost: £8,340
Amount proposed: £6,080
Wards covered: Alwoodley

Project Description: additional funding to be allocated to the six weeks sports and drama summer camp.

47. **Project Title:** Winter Wellbeing Project
Name of Group or Organisation: Leeds Youth Service
Total Project Cost: £5,280
Amount proposed: £267
Wards covered: Wetherby

Project Description: To provide young people with a resource pack during the winter/festive period.

Community Committee Priorities: Child-Friendly City

48. **Project Title:** Outer North East Residential Project
Name of Group or Organisation: Leeds Youth Service
Total Project Cost: £4,807
Amount proposed: £1,100
Wards covered: Wetherby

Project Description: The project will consist of a two night (three day residential) at Herd Farm Activity Centre for 30 young people with approximately 10 young people from each ward been allocated a space.

Community Committee Priorities: Child-Friendly City

49. **Project Title:** Outer North East Residential Project
Name of Group or Organisation: Leeds Youth Service
Total Project Cost: £4,807
Amount proposed: £1,100
Wards covered: Alwoodley

Project Description: The project will consist of a two night (three day residential) at Herd Farm Activity Centre for 30 young people with approximately 10 young people from each ward been allocated a space.

Community Committee Priorities: Child-Friendly City

50. **Project Title:** Outer North East Trips Project

Name of Group or Organisation: Leeds Youth Service

Total Project Cost: £7,862

Amount proposed: £1,491

Wards covered: Wetherby

Project Description: The project will consist of several trips specifically targeted at young people who have shown continuous and positive engagement as part of our Core Offer

Community Committee Priorities: Child-Friendly City

Capital Budget 2022/23

51. The Outer North East Community Committee has a capital budget of **£17,495** 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 2022/23

	£	Alwoodley	Harewood	Wetherby
Balance remaining (per ward)	£17,495	£3,087	£8,221	£6,187

Community Infrastructure Levy (CIL) Budget 2022/23

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

Monitoring Information

53. 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

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

Equality and Diversity/Cohesion and Integration

55. 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

56. 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

57. 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

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

Risk Management

59. 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

60. 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 2022/2023. 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.

61. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraphs 21 - 36)
- c. Details of the projects approved via Delegated Decision (paragraph 37)
- d. Details of the Youth Activities Fund (YAF) position (Table 2)
- e. Youth Activity Funding proposals for consideration and approval (paragraphs 42-50)
- f. Details of the Capital Budget (Table 3)
- g. Details of the Community Infrastructure Levy Budget (paragraph 54)