

Report of: Head of Locality Partnerships

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

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Date: 26 October 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 2022/23, 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. 12(a), 27th June 2022).
15. 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

16. 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.
17. The total amount approved on Table 1. Includes all the projects the councillors have approved in 2022/23. 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.
18. The Community Committee is asked to note that there is currently a remaining balance of **£18,374**. 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		
		Alwoodley	Harewood	Wetherby
Skips	£2,200	£600	£600	£1,000
Community Engagement	£2,000	£500	£1,000	£500
Alwoodley Grit Bins	£6,000	£6,000	£0	£0
Wetherby Grit Bins	£3,000	£0	£0	£3,000
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
Alwoodley Road Safety Project 2022 23	£2,545	£2,545	£0	£0
Wetherby Arts Festival 2022	£2,000	£0	£0	£2,000
Harewood & Wetherby Speeding Project	£5,090	£0	£2,545	£2,545
Harewood & Wetherby Burglary Project	£5,090	£0	£2,545	£2,545
Harewood Environmental fund	£10,000	£0	£10,000	£0
Meanwood Valley Trail Inclusivity Plan	£1,000	£1,000	£0	£0
Alwoodley Burglary Project 2022/23	£2,545	£2,545	£0	£0
Sports Pavilion Defibrillator	£1,333	£0	£1,333	£0
Promoting Positivity and Up-Skill Young People	£8,000	£8,000	£0	£0
Total Amount Approved	£81,467	£28,463	£29,906	£23,098
Actual Remaining Balance (Total/Per ward)	£18,374	£2,421	£4,118	£11,835

Wellbeing and Capital Projects for Consideration and Approval

19. There are no projects for Members' consideration.

Delegated Decisions (DDN)

20. Since the last Community Committee meeting on 27 June 2022, all the projects listed below have been considered and approved by DDN:

- a) Harewood Skips
- b) Harewood Environmental Fund
- c) Harewood Community Engagement
- d) Meanwood Valley Trail Heritage, Wellbeing and Inclusivity Plan
- e) West Yorkshire Police – Outer East NPT
- f) Promoting Positivity and Up-Skill Young People
- g) Sports Pavilion Defibrillator

Declined Projects

21. Since the last Community Committee meeting on 27 June 2022, no projects have been declined.

Youth Activities Fund Position 2022/23

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

23. The Community Committee is asked to note that so far, a total of **£69,578** has been allocated to projects to be provided in this financial year, as listed in **Table 2**.

24. The Community Committee is also asked to note that there is a remaining balance of **£17,769** 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
Mini Breeze - Wetherby	£3,650	£0	£0	£3,650
Mini Breeze - Alwoodley	£3,650	£3,650	£0	£0
Tempo FM	£3,500	£0	£0	£3,500
External Training Facilities	£740	£740	£0	£0
Leeds Rhinos Additional Summer Camps – Sport and Drama	£6,080	£6,080	£0	£0
Herd Farm Residential Trips	£2,200	£1,100	£0	£1,100
Winter Wellbeing Provision	£267	£0	£0	£267
Youth Service Day Trips	£1,491	£0	£0	£1,491
Total spend against projects	£96,578	£21,570	£18,000	£30,008
Remaining balance per ward	£17,769	£3,205	£12,768	£1,795

Capital Budget 2022/23

25. The Outer North East Community Committee has a capital budget of **£20,895** available to spend, as a result of new capital injection in Summer 2022 of £3,400. 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)	£20,895	£4,220	£9,354	£7,320

Community Infrastructure Levy (CIL) Budget 2022/23

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

Monitoring Information

27. 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

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

Equality and Diversity/Cohesion and Integration

29. 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

30. 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

31. 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

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

Risk Management

33. 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

34. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Details of the projects approved via Delegated Decision (paragraph 20)
- c. Details of the Youth Activities Fund (YAF) position (Table 2)
- d. Details of the Capital Budget (Table 3)
- e. Details of the Community Infrastructure Levy Budget (paragraph 26)