

Report of: Jane Maxwell, East North East Area Leader

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

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Date: 12th December 2016

For Decision

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 Revenue 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 2016/17 is £79,270, a reduction of just over 10% on the 2015/16 budget. The Community Committee apportions this budget between the three wards on a population basis (Source: 2011 Census).
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 (WBI) funding and 5% is pooled across the Council and transferred to the Community Committees on the basis of need.
4. Of this pooled CRIS funding the Outer North East Community Committee receives an allocation of 6.1%. Currently the Outer North East Community Committee has **£20,400** in its Capital Wellbeing budget. A further explanation on capital funding and eligible schemes is attached at **Appendix A** for Members consideration.
5. Youth Activity Fund (YAF) – this funding is determined by the number of children and young people aged 8 – 17. The allocation for this committee for 2016/17 is £36,790. The

committee apportions this budget between the three wards using the 8 – 17 year old population figures (Source: GP Data 2012).

6. More detailed information about the spending against the 2016/17 budget is available in the appendices to this report. (**Appendix B** – Wellbeing Revenue; **Appendix C** - Youth Activity Funding).

Wellbeing Funding

Current Wellbeing budget position

7. A year end reconciliation of the Wellbeing budget has been completed and taking into account carry-forward figures, the current position for December 2016 is highlighted below:

Ward	Total carry forward (including schemes from 2015/16 to be paid for in 2016/17)	Total budget remaining (2016/17 allocation plus unallocated carry forward less new approvals)
Alwoodley	£10,189	£13,678
Harewood	£28,722	£23,167
Wetherby	£70,494	£11,375

Youth Activity Fund

Current Youth Activity Fund budget position

8. The year-end reconciliation of the Wellbeing budget and Youth Activity Fund has been completed and taking into account carry-forward figures, the current position for December 2016 is highlighted below:

Ward	Carry forward (including schemes from 2015/16 to be paid for in 2016/17)	Total budget remaining (2016/17 allocation plus unallocated carry forward less new approvals)
Alwoodley	£17,738	£ ALLOCATED IN FULL
Harewood	£16,419	£14,008
Wetherby	£18,089	£18,126

9. The following Youth Activity Fund application is for consideration by the Community Committee:

Ward(s)	Organisation	Project	Total cost	Amount applied for
Harewood & Wetherby Wards	Elmet Partnership of Schools and Services (EPOSS)	EPOSS Holiday Activity Programme	£35,100	£10,000

Delegated Decisions

10. The following five applications have been approved since the Outer North East Community Committee held on 12th September 2016.

- a. These approvals were made under the delegated authority of the Assistant Chief Executive (Citizens and Communities), due to the need for a decision to be made before the next scheduled Committee round. Ward Members have been consulted and were supportive of the following applications.
- b. As agreed at June 2016 meeting of the Outer North East Community Committee, in order for a delegated decision to be enacted, all three Ward Members must unanimously agree to support an application either at a Ward Members meeting or via email.

Ward(s)	Organisation	Project	Total cost	Amount applied for	Amount approved
Alwoodley	The Zone	Jigsaw – Ensuring the wellbeing of young people	£9,990	£6,390 (YAF)	£4,800 (YAF)
Alwoodley	Moor Allerton Elderly Care	MAECare Online	£1,470	£1,470 (Wellbeing Revenue)	£1,470 (Wellbeing Revenue)
Alwoodley	Moortown Social Club Over 60s Section	Transport & Catering Costs for Over 60s	£3,100	£1,200 (Wellbeing Revenue)	£1,200 (Wellbeing Revenue)
Wetherby	Wetherby Town Council	Wetherby Christmas Lights	£9,150	£3,000 (Wellbeing Revenue)	£3,000 (Wellbeing Revenue)
Wetherby	Friends of Sandringham Park in Partnership with Barleyfields Youth Club	Youth Engagement 2016	£500	£500 (YAF)	£500 (YAF)

Conclusion

11. The Wellbeing Revenue fund provides financial support for projects in the Outer North East area which help to deliver the priorities of the Community Committee (attached for reference at **Appendix D**).
12. The report has set out the current budget position, applications recently approved through delegated decisions in consultation with Ward Members and a funding application for the Community Committee's consideration.

Recommendations

13. The Community Committee is asked to:
 - a. Note the current budget position for 2016/17;
 - b. Consider the Youth Activity Fund application set out at paragraph 9 and approve, where appropriate, the amount of grant to be awarded;
 - c. Note the five applications that have been approved since the Community Committee met on under the delegated authority of the Assistant Chief Executive (Citizens and Communities);