

Report of: Jane Maxwell, East North East Area Leader

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

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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.
2. This report also provides Members with a draft budget position for the coming financial year (2017/18).

Main issues

3. 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.
4. The allocation for the Outer North East Community Committee for 2016/17 was £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).
5. 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.
6. 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 **£21,200**

in its Capital Wellbeing budget. A further explanation on capital funding and eligible schemes is attached at **Appendix A** for Members consideration.

7. 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 was £36,790. The committee apportions this budget between the three wards using the 8 – 17 year old population figures (Source: GP Data 2012).
8. 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

9. A year end reconciliation of the Wellbeing budget has been completed and taking into account carry-forward figures, the current position for March 2017 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	£ 9,100
Harewood	£28,722	£ 21,618
Wetherby	£70,494	£ 9,135

10. The following six Wellbeing applications are for consideration by the Community Committee from both the 2016/17 & 2017/18 budgets:

Ward(s)	Organisation	Project	Total cost	Amount applied for
Alwoodley	Alwoodley Park Methodist Church	Disabled toilet facilities	£7,000	£7,000
Alwoodley	LCC Highways	Alwoodley Speed Indication Devices	£6,220	£6,220
Alwoodley	Cranmer Call TARA	Little Monterz/Little Bakers/Slurp	£4,000	£4,000
Alwoodley	Lingfields Living Local	Refurbishment of shop as community hub	£7,027.95	£1,000
Alwoodley	MAECare	Building Capacity and Sharing Skills through volunteering	£18,926	£8,000
Alwoodley	Slaid Hill in Bloom	Creating Patchwork Quilts on the beds	£935.86	£935.86

Youth Activity Fund

Current Youth Activity Fund budget position

11. 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 March 2017 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	£ 10,865
Wetherby	£18,089	£ 14,626

12. The following two Youth Activity Fund applications are for consideration by the Community Committee from both the 2016/17 & 2017/18 budget:

Ward(s)	Organisation	Project	Total cost	Amount applied for
Harewood	Thorner Junior Youth Club Management Committee	Thorner Youth Club	£4,900	£4,900
Alwoodley	Chabad Lubavitch Youth Organisation	Chabad Lubavitch Summer Schemes	£8,000	£3,000

Delegated Decisions

13. The following five applications have been approved since the Outer North East Community Committee held on 12th December 2016.
- 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.
 - 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
Harewood & Wetherby	Elmet Partnership of Schools (EPOSS)	EPOSS Holiday Activity Programme	£35,140	£10,000 (YAF)	£10,000 (YAF)
Alwoodley	MAECare	Additional funding request for 'Connecting Moor Allerton' project	£9,000	£4,000	£4,000
Wetherby	Boston Spa Bowls Club	Redevelopment of existing paved area adjacent to the pavilion	£4,480	£2,240	£2,240
Harewood	Scholes Bowling Club	Scholes Bowling Club – Essential Bowling Green equipment	£2,000	£2,000	£2,000
Alwoodley	ENE Locality Team	Dog waste bag dispensers	£578.75	£578.75	£578.75

Conclusion

14. 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**).
15. The report has set out the current budget position, applications recently approved through delegated decisions in consultation with Ward Members and funding applications for the Community Committee's consideration.
16. Also included for Members consideration at **Appendix E** is a draft budget for 2017/18. This budget is based on a 12.63 % reduction in both Wellbeing Revenue and Youth Activity funding as agreed at Full Council on 22nd February 2017. A reduction in funding has been applied to all ten Community Committees as result of ongoing budget pressures.

Recommendations

17. The Community Committee is asked to:
- a. Note the current budget position for 2016/17;
 - b. Consider the six Wellbeing Revenue and two Youth Activity Fund applications set out at paragraphs 9 & 11 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);
- d. Note the draft budget position for 2017/18 as highlighted at **Appendix E**.