

Report of: Head of Stronger Communities

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

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Date: 22 March 2021 **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 2020/21. It also provides the committee with an update on organisations funded by the Community Committee and how their project delivery will be affected by the Coronavirus pandemic.
2. The report also provides the Community Committee with an update on projects that have been funded through the £10,000 set aside by the committee from their available Wellbeing Budget 2020/21 (across all wards) to tackle the effects of the Coronavirus pandemic.
3. In addition to this it provides the committee with an update on the work that's been taking place through their local Volunteer Hubs, as well as giving an update on the work of the wider Communities Team and what they have been doing to support support some of our newer communities and communities of interest.

Finance Section

Main issues

4. 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.

5. 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.
6. 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.
7. 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.
8. 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.
9. 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).
10. 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, Thorne, Thorp Arch, Walton, Wetherby.
11. It was agreed that CIL monies for Alwoodley, Harewood and Wetherby wards would be spent in the ward it was generated in.
12. 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.

13. 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.
14. 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.
15. 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 and Environment to take such decisions.
16. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when the following 'minimum conditions' have been satisfied *'That all 3 Ward Members must be in agreement (unanimous) for a delegated decision to be approved'*. (Minute No. 17(v), 13 June 2016). This was re-confirmed 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. 18(vi), 17 June 2019). However, the below are the conditions that the majority of committee's have approved):
 - a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
 - b. a delegated decision must have support from a majority of the Community Committee elected members represented on the committee (or in the case of funds delegated by a Community Committee to individual wards, a majority of the ward councillors), and;
 - c. details of any decisions taken under such delegated authority will be reported to the next available Community Committee meeting for members' information.
17. 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 2020/21

18. The total revenue budget approved by Executive Board for 2020/21 was **£66,650**. **Table 1** shows a carry forward figure of **£99,901** which includes underspends from projects completed in 2019/20. **£70,061** represents wellbeing allocated to projects in 2019/20 and not yet completed. The total revenue funding available to the Community Committee for 2020/21 is therefore **£146,370**. A full breakdown of the projects approved or ring-fenced is available on request.

19. 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.

20. The Community Committee is asked to note that there is currently a remaining balance of **£9,224**. A full breakdown of the projects is listed in Table 1 and is available on request.

TABLE 1: Wellbeing revenue 2020/21

	£
INCOME: 2020/21	£66,650
Balance brought forward from previous year	£99,901
Less projects brought forward from previous year	£70,061
TOTAL AVAILABLE: 2020/21	£146,370

Ward Projects	£	Ward Split		
		Alwoodely	Harewood	Wetherby
Small Grants	£3,000	£1,000	£1,000	£1,000
Community engagement	£1,500	£500	£500	£500
Skips	£1,800	£600	£600	£600
Grit bins	£5,000	£5,000	£0	£0
COVID 19	£30,000	£10,000	£10,000	£10,000
Wetherby District & Development Fund	49,880	£0	£0	£49,880
Harewood Ward Environmental Fund	£10,000	£0	£10,000	£0
Blackmoor Lane Bin	£300	£0	£300	£0
Wetherby Bonfire Event	£5,000	£0	£0	£5,000
St James Primary School Fun Club 2019/20	£8,992	£0	£0	£8,992
St James Primary School Fun Club 2020/21	£8,992	£0	£0	£8,992
Dog Fouling Dispensers	£800	£0	£800	£0
Bardsey Bowling Club Shelter Refurbishment	£400	£0	£400	£0
Harewood Bins for Collingham Parish Council	£420	£0	£420	£0
MaeCare Cares	£10,000	10,000	£0	£0
Bardsey Village Hall Roof Repairs	£3,950	£0	£3,950	£0
Police resources (pedal bike) H&W	£4,672	£0	£2,336	£2,336
Burglary and speeding H&W	£10,000	£0	£5,000	£5,000
Speeding Alwoodley	£2,500	£2,500	£0	£0
Litter Bins in Wetherby Ward	£420	£0	£0	£420
Boston Spa Christmas Lights	£2,030	£0	£0	£2,030
Bramham Community Christmas Lights	£2,000	£0	£0	£2,000
Clifford Village Interpretation Board	£500	£0	£0	£500
Walton Christmas Lights	£1,500	£0	£0	£1,500
Wetherby Bridge Lights	£660	£0	£0	£660
Stone Court CCTV	£2,039	£2,039	£0	£0
Wetherby Christmas Lights	£5,000	£0	£0	£5,000
Santa's Trip	£1,000	£1,000	£0	£0
Alwoodley SIDs - Relocation	£940	£940	£0	£0
Total Amount Approved	£176,602	£33,579	£34,406	£108,617
Actual Remaining Balance (Total/Per ward)	£9,224	£7,486	£37	£1,701

Wellbeing and Capital Projects for Consideration and Approval

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

22. **Project Title:** Purchase and installation of a communal shed

Name of Group or Organisation: Clifford Allotment Holders Association

Total Project Cost: £2,000

Amount proposed: £500

Wards covered: Wetherby

Project Description: funding will be used to purchase and install a communal shed. This will create safe storage facilities for the communal machinery and tools and provide extra water collection for tenants in times of drought. To provide a dry meeting place for the committee and for tenants

Community Committee Priorities: Health and Well Being and Better Lives. Resilient Communities

23. **Project Title:** Allerton Primary CofE School Expansion Works

Name of Group or Organisation: Leeds City Council

Total Project Cost: £90,000

Amount proposed: £10,000 (Capital - £6,600 & Wellbeing - £3,400)

Wards covered: Alwoodley

Project Description: The funding will be used to make alterations to the park and ride site, located on King Lane between Allerton C of E Primary School and Allerton High School, creating a new pick up/drop off point for parents to make use of.

Community Committee Priorities: Good Growth & Transport & Infrastructure. Child-Friendly City

24. **Project Title:** Nature Reserves Footpath Repairs For Improved Public Access

Name of Group or Organisation: The East Keswick Wildlife Trust

Total Project Cost: £4,000

Amount proposed: £2,250 (taken from the environmental pot)

Wards covered: Harewood

Project Description: The funding will be used to increase footpaths and to assist with immediate repairs, across the nature reserves. This will assist public access, enjoyment of the local nature reserves and improve access for those with limited mobility.

Community Committee Priorities: Good Growth & Transport & Infrastructure. Health & Wellbeing & Better Lives.

25. **Project Title:** Bins for Slaid Hill

Name of Group or Organisation: Communities Team, Leeds City Council

Total Project Cost: £460

Amount proposed: £460

Wards covered: Alwoodley

Project Description: The funding will be used to replace two old litter bins at Slaid Hill with two new ones.

Community Committee Priorities: Resilient Communities

26. **Project Title:** Installation of Greenhouse (Additional Funding)

Name of Group or Organisation: Aberford C of E Primary School

Total Project Cost: £266

Amount proposed: £266 (taken from the environmental pot)

Wards covered: Harewood

Project Description: The funding will be used to employ an external company to erect the greenhouse.

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

Delegated Decisions (DDN)

27. Since the last Community Committee meeting on 7 December 2020, all the projects mentioned in table 1 and listed below have been considered and approved by DDN:

- a) Arts Camp February Holiday Scheme

Declined Projects

28. Since the last Community Committee meeting on 7 December 2020, there are no projects which has been declined.

COVID 19 Position

29. At the start of the 2020/21 financial year, each ward set aside £10,000 towards tackling the effects of the pandemic in the area. The Community Committee is asked to note the amount available in the COVID 19 funding pot. The Community Committee is reminded that they are able to replenish the COVID 19 pot, from their ward pot funding at any point they choose.

TABLE 2: COVID 19 Ward Spend

	£	Alwoodley	Harewood	Wetherby
Amount Spent	£25,180	£9,942	£6,032	£9,206
Balance remaining (per ward)	£9,024	£57	£3,967	£5,000

New Central Government Ward Based Covid Fund

30. **Table 3** below provides the Community Committee with an up-to-date balance statement on the New Central Government Ward Based Covid Funds. The Committee is asked to note that this funding should be allocated before the end of the financial year. The committee is asked to note the contents of the table and make recommendations.

TABLE 3: New Central Government Ward Based Covid Fund

	£	Alwoodley	Harewood	Wetherby
Amount Spent	£22,500	£10,000	£4,000	£8,500
Balance remaining (per ward)	£7,500	£0	£6,000	£1,500

Youth Activities Fund Position 2020/21

31. The total available for spend in Outer North East Community Committee in 2020/21, including carry forward from previous year, was **£97,852**.

32. The Community Committee is asked to note that so far, a total of **£29,056** has been allocated to projects, as listed in **Table 4**.

33. The Community Committee is also asked to note that there is a remaining balance of **£55,960** in the Youth Activity Fund. A full breakdown of the projects is available on request.

TABLE 4: Youth Activities Fund 2020/21

	Total allocation	Ward Split 8-17 Population		
		Alwoodley	Harewood	Wetherby
Income 2020/21	£36,220	£13,039	£12,314	£10,867
Carried forward from previous year	£61,632	£17,155	£22,794	£21,681
Total available (including brought forward balance) for schemes in 2020/21	£97,852	£30,194	£35,108	£32,548
Schemes approved in previous year to be delivered this year 2020/21	£21,877	£500	£8,688	£12,688
Total available budget for this year 2020/21	£75,974	£29,694	£26,419	£19,859
Projects 2020/21	Amount requested from YAF	Alwoodley	Harewood	Wetherby
Junior Cricket Coaching	£2,875	£0	£2,875	£0
Tee Time Tennis 2020	£4,925	£0	£4,925	£0
Alwoodley Juniors FC	£1,000	£1,000	£0	£0
Breeze Summer Holiday Camp	£2,115	£2,115	£0	£0
Leeds Rhinos Summer Camps	£5,000	£5,000	£0	£0
Time Out Summer Scheme	£2,911	£1,941	£0	£0
Tempo FM	£3,500	£0	£0	£3,500
Moortown Monday Night Youth Project	£6,040	£6,040	£0	£0
The Tribe Youth Group - SCHOLERS	£1,500	£0	£1,500	£0
Art Camps	£160	£160	£0	£0
Total spend against projects	£29,760	£16,276	£9,300	£3,500
Remaining balance per ward	£46,212	£13,418	£17,119	£16,359

Youth Activity Funding for Consideration and Approval

34. **Project Title:** Scarcroft Cricket Club Junior Coaching Programme

Name of Group or Organisation: Scarcroft Cricket Club

Total Project Cost: £8,736

Amount proposed: £7,536

Wards covered: Harewood

Project Description: The funding will be used to help children aged 7-11 to further develop their interest in cricket and enhance their skills.

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

Skips

35. **Table 5** outlines the skips the ward members have approved. The total cost is highlighted below.

TABLE 5: Community Skips 2019/20

Location of skip	Date requested	Total amount	Alwoodley	Harewood	Wetherby
Bardsey Village Hall Car Park	22/07/2020	£345.58	-	£345.58	-
School Lane	07/08/2020	£151.84	-	£151.84	-
Total:		£	-	£497.42	-

Capital Budget 2020/21

36. The Outer North East Community Committee has a capital budget of **£22,695** available to spend, as a result of new capital injections. Members are asked to note the capital allocation broken down by ward and summarised in **Table 6**.

TABLE 6: Capital 2020/21

	£	Alwoodley	Harewood	Wetherby
Capital Injection April 2020	£5,600	£1,866	£1,866	£1,866
Capital Injection September 2020	£700	£233	£233	£233
Balance remaining (per ward)	£22.695	£6,886	£5,421	£10,387

Community Infrastructure Levy (CIL) Budget 2020/21

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

Monitoring Information

38. 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.
39. Since the last Community Committee meeting, monitoring has been received from Leeds Jewish Housing Association in regards to the CCTV funded by the Awoodley Councillors. The project has been a huge success.
40. Monitoring has also been received from all the projects that received funding for Christmas lights. Organisations stated that the festive lights brought much cheer to the community, especially at a difficult time due to COVID 19 and the shorter and colder winter days.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity/Cohesion and Integration

42. 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 Policies and City Priorities

43. 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

44. 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

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

Risk Management

46. 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

47. Members are asked to note:

- a. Details of the Wellbeing Budget position (Table 1)
- b. Wellbeing proposals for consideration and approval (paragraphs 22 - 26)
- c. Details of the projects approved via Delegated Decision (paragraph 27)
- d. Details of COVID 19 position (Table 2)
- e. Details of the New Central Government Ward Based Covid Fund (Table 3)
- f. Details of the Youth Activities Fund (YAF) position (Table 4)
- g. Youth Activity Funding proposals for consideration and approval (paragraphs 34)
- h. Details of the skips approved (Table 5)
- i. Details of the Capital Budget (Table 6)
- j. Details of the Community Infrastructure Levy Budget (paragraph 37)