



**Community
Committee**



Report of: Jane Maxwell, East North East Area Leader

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

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Date: 7th March 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.
2. This report also provides Members with a draft budget position for the coming financial year (2016/17).

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. The allocation for the Outer North East Community Committee for 2015/16 is £97,510, a reduction of just over 9% on the 2014/15 budget. The Community Committee apportions this budget between the three wards on a population basis (Source: 2011 Census).
4. 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.
5. Currently the Outer North East Community Committee has **£15,100** in its Capital Wellbeing budget.
6. 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 2015/16 is £41,000. The

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

7. More detailed information about the spend against the 2015/16 budget is available in the appendices to this report. (**Appendix A** – Wellbeing Revenue; **Appendix B** - Youth Activity Funding).

Wellbeing Funding

Current Wellbeing budget position

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

Ward	Carry forward	Total budget remaining – Inc. 2015/16 allocation, carry forward and approved schemes
Alwoodley	£17,125	£ 4,992
Harewood	£23,284	£ 19,319
Wetherby	£57,807	£ 13,052

9. The following three Wellbeing Revenue applications are for consideration by the Community Committee:

Ward(s)	Organisation	Project	Total cost	Amount applied for
Wetherby	Leeds City Council	Wetherby & District Development Fund	Tbc	£15,000
Harewood	Scarcroft Village Playground Group	Scarcroft Village Playground	£85,000	£10,000
Harewood	Shadwell Tennis Club	Renovation of Court 2	£11,000	£5,300

Youth Activity Fund

Current Youth Activity Fund budget position

10. 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 2016 is highlighted below:

Ward	Carry forward	Total budget – inc. 2015/16 allocation, carry forward and new approvals
Alwoodley	£9,929	£ 1,084

Harewood	£13,009	£ 9,049
Wetherby	£10,114	£ 11,234

11. The following three Youth Activity Fund applications are for consideration by the Community Committee:

Ward(s)	Organisation	Project	Total cost	Amount applied for
Harewood & Wetherby	EPOSS Cluster	Autism Support Group	£1,000	£1,000
Harewood	Leeds Library and Information Service – Scholes Library	Lego Club	£550	£550
Harewood	Scholes Village Hall Trustees	Hire of a climbing wall at Scholes Gala	£550	£550

12. The following two applications have been approved since the Outer North East Community Committee held on 14th December 2015.

- 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.

Ward(s)	Organisation	Project	Total cost	Amount applied for	Amount approved
Harewood & Wetherby	EPOSS Cluster	EPOSS Holiday Programme	£52,451	£12,000	£10,000
Alwoodley	The Leeds Judean Club for Boys and Girls trading as The Zone	Zone Engage	£18,800	£9,400	£4,700

Conclusion

13. 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 C**).

14. The report has set out the current budget position, applications recently approved through delegated decisions in consultation with Ward Members and a number of funding applications for the Community Committee's consideration.
15. Also included for Members consideration at **Appendix D** is a draft budget for 2016/17. This budget is based on a 10.3% reduction in both Wellbeing Revenue and Youth Activity funding as agreed at Full Council on 24th February 2016. This reduction in funding applies to all ten Community Committees as result of ongoing budget pressures.

Recommendations

16. The Community Committee is asked to:
 - a. Note the spend to date and current balances for 2015/16;
 - b. Consider the Wellbeing Revenue and Youth Activity Fund applications set out at paragraphs 9 & 11 and approve, where appropriate, the amount of grant to be awarded;
 - c. Note the two applications that have been approved since the Community Committee met on 14th December 2015 under the delegated authority of the Assistant Chief Executive (Citizens and Communities).
 - d. Note the draft budget position for 2016/17 as highlighted at **Appendix D**.