

**Name of meeting:** Cabinet

**Date:** 24<sup>th</sup> March 2016

**Title of report:** District Committee Budgets 2016/17

<b>Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?</b>	Yes
<b>Is it in the <a href="#">Council's Forward Plan</a>?</b>	
<b>Is it eligible for "call in" by <a href="#">Scrutiny</a>?</b>	Yes
<b>Date signed off by <u>Director</u> &amp; name</b>	Jacqui Gedman, Ruth Redfern and David Smith
<b>Is it signed off by the Director of Resources?</b>	15/03/2016
<b>Is it signed off by the Assistant Director – Legal, Governance &amp; Monitoring?</b>	Karl Larrad 16/03/2016
<b>Cabinet member <a href="#">portfolio</a></b>	Cllr David Sheard

**Electoral [wards](#) affected:** All

**Ward councillors consulted:** n/a

**Public or private:** Public

## 1. Purpose of report

To provide Cabinet with an update on District Committee year end spend and recommend a set of criteria for district committee budgets for 2016/17.

## 2. Key points

Appendix 1 of this report sets out the District Committee's activity fund and New Homes Bonus 2016/17, and budgets carried forward from 2015/16.

The report sets out a framework and criteria for District Committee devolved budgets which is:

- (i) Flexible enough to allow varied and diverse projects, activities and services,
- (ii) Makes a positive contribution to New Council priorities
- (iii) Leads to better outcomes for local people.

With the current constraints on public finances, it is essential to find new ways of working that support the delivery of New Council priorities and themes while at

the same time making savings. With the resources available to them, District Committees/Councillors are in a strong position to deliver more efficient and effective services that better meet resident's needs.

It should be noted that District Committees should not be seen as a solution to shrinking budgets; however the extent to which they enable more responsible, collaborative and innovative ways of working can make a major contribution to alleviating the problem.

### **3. Criteria for allocation of Activity Budget**

For the District Committee activity budget and carry forward from 2015/16, recommended criteria are:-

- 3.1 Funding is used to deliver projects, activities or services which support Plan of Place and/or ward priorities.
- 3.2 District Committees can choose to have a community grants programme to support communities to do more for themselves and each other. Encouraging community groups to deliver activities that provide genuine community benefit, address community need, bring communities together and promote social cohesion.
- 3.3 Grants to community organisations are maximised by encouraging match funding so every £1 invested levers in at least £1 in match funding or in kind support e.g. through other grants or volunteering.
- 3.4 Funding is used to fund projects that demonstrate innovation, new ways of working, partnership involvement and lever in match funding.

### **4. Criteria for allocation of New Homes Bonus Budget:-**

- 4.1 Funding is used to help deliver priorities and actions contained in the Early Intervention & Prevention and Economic Resilience work programmes that are evidence based. Information from both work programmes will be shared with District Committees in the new municipal year to help inform how funding could be allocated.
- 4.2 Funding is used to invest in services and infrastructure to alleviate the impact and pressure where new homes development has taken place.
- 4.3 Projects that demonstrate innovation, new ways of working, encourage partnership involvement and that deliver benefits across several wards are encouraged.
- 4.4 Funding is used to extend or expand existing prototypes to a new area/new customers.
- 4.5 Funding is used to bring forward small sites for housing.

- 4.6 A pre-application process is developed that (i) provides initial information to assess if proposals meet the funding criteria, (ii) identifies the outcomes and benefits of the proposal and (iii) allows services to assess what level and type of officer support is required to develop proposals.
- 4.7 Examples of the types of schemes that are not eligible for new homes bonus funds will be shared with District Committees in the new municipal year.

**5. For all budgets devolved to District Committees the following principles are recommended:-**

- 5.1 Funding should not commit the Council to any future maintenance liability, unless a 5 year commuted lump sum is included in the budget.
- 5.2 Budgets delegated to District Committees should not be used to fill gaps created as a result of budget reductions already approved by the Council.

**6. Consultees and their opinions**

The views of Leadership Management Team have been drawn upon in recommending the criteria for District Committee budgets for 2016/17

**7. Next steps**

Subject to approval from Cabinet, to implement the recommended criteria and process for district committee budgets for 2016/17

**8. Officer recommendations and reasons**

Cabinet is requested to consider and approve the criteria set out in paragraphs 3, 4 and 5 of this report.

**9. Cabinet portfolio holder recommendation**

The Leader of the Council has been consulted and supports the proposed criteria as outlined in this report.

**10. Contact officer and relevant papers**

Vina Randhawa, Senior Area and Neighbourhood Officer, Communities and Leisure

Appendix 1 – District Committee Budget Allocation 2016/17

**11. Directors responsible**

Jacqui Gedman, Director of Economy, Skills and the Environment  
Ruth Redfern, Director of Communities Transformation and Change  
David Smith, Director of Resources

District Committee Budgets	New Homes Bonus (NHB) New Allocation 2016/17	New Homes Bonus carry forward from 2015/16 (Note 1)	Activity Fund (revenue) New Allocation 2016/17	Activity fund (revenue) carry forward from 2015/16 (Note 2)	Activity fund (capital) carry forward (Note 3)	Total
Batley and Spen		£264,081	£77,460	£73,648	£104,779	£519,968
Dewsbury and Mirfield		£123,780	£51,640	£51,386	£102,568	£329,374
Huddersfield		£226,355	£90,370	£123,716	£254,315	£694,756
Kirklees Rural		£150,084	£77,460	£90,456	£115,415	£433,415
<b>Sub Total</b>		<b>£764,300</b>	<b>£296,930</b>	<b>£339,206</b>	<b>£577,077</b>	<b>£1,977,513</b>
<b>NHB 2016/17</b>	<b>£926,000</b>					<b>£926,000</b>
<b>Total</b>						<b>£2,903,513</b>
Notes						
<ol style="list-style-type: none"> <li>1. The New Homes Bonus carry forward represents the total unspent balance. For information the total unspent balance with no commitments is £461,492</li> <li>2. The Activity Fund (revenue) carry forward represents the total unspent balance. For information the total unspent balance with no commitments is £323,019</li> <li>3. The Activity Fund (capital) carry forward represents the total unspent balance. For information the total unspent balance with no commitments is £196,697</li> </ol>						