

Report of: Jane Maxwell, East North East Area Leader

Report to: Inner East Community Committee – Burmantofts & Richmond Hill, Gipton & Harehills and Killingbeck & Seacroft

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Wellbeing Report

Purpose of this report

1. The purpose of this report is to provide Members of the Inner East Community Committee with details of its Wellbeing budget, including details of any new projects for consideration.

Main Issues

2. This report provides Elected Members with an update on the current position of the capital and revenue budget for the Inner East Community Committee.
3. Applications for funding, both revenue and capital, are included in the report for Member's consideration.

Options

New Revenue Projects for Consideration

4. **Project:** Sandhursts & Dorsets CCTV project
Organisation: Safer Leeds, Leeds City Council
Wards affected: Gipton & Harehills
Amount applied for: £5,000
Projected year of spend: 2014/15
Project overview:

- The funding would help pay for the purchase and installation of a CCTV camera on Dorset Road, near the junction of Sandhurst Road, Harehills.
- This area has repeatedly been identified as a hotspot for anti-social behaviour by local residents and the Police.

5. **Project:** Mini Bus project
Organisation: South Seacroft Good Neighbours
Wards affected: Killingbeck & Seacroft
Amount applied for: £4,000
Projected year of spend: 2014/15
Project overview:
- This grant application is for a contribution towards a Mini Bus to take elderly members of this group to and from activities and appointments.
6. **Project:** Haslewood West Subway
Organisation: Seagulls Re-Use Limited
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £3,975
Projected year of spend: 2014/15
Project overview:
- This group wants funding to run a project involving local community groups to create a mosaic art piece at Haslewood West Subway.
7. **Project:** Operation Flame
Organisation: West Yorkshire Police – Inner East
Wards affected: All
Amount applied for: £1,575.84
Projected year of spend: 2014/15
Project overview:
- This funding would be for a pro-active prevention project using PCSOs and PCs from the local Neighbourhood Policing Team, conducting high visibility foot patrols and a leaflet and media campaign to tackle ASB in targeted areas across Inner East.
 - The period for this proposed action is between 30th October – 5th November 2014.
8. **Project:** Greenacres Brighter Gardens
Organisation: Greenacres Care Home
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £1,200
Projected year of spend: 2014/15
Project overview:
- This funding would be used to pay for garden furniture to be used and enjoyed by care home residents.
9. **Project:** B&RH Celebration Event
Organisation: LCC ENE Area Support
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £1,000
Projected year of spend: 2014/15
Project overview:
- This funding would be used to provide a celebration and recognition event for local community and residents groups working in the Burmantofts & Richmond Hill Ward.

10. **Project:** Festive Motifs
Organisation: Leeds City Council Leeds Lights
Wards affected: Killingbeck & Seacroft
Amount applied for: £585
Projected year of spend: 2014/15
Project overview:
- This application is for the hire of six festive motifs on Station Road, Crossgates.

New Capital Projects for Consideration

11. **Project:** Studio Equipment
Organisation: Eastern Media Arts and Network (EMAAN)
Wards affected: Gipton & Harehills
Amount applied for: £7,500
Projected year of spend: 2014/15
Project overview:
- This not for profit media organisation are requesting a contribution from the Community Committee's Wellbeing fund towards buying equipment for their fledgling studio.
12. **Project:** IT Refurbishment
Organisation: Shantona Women's Centre
Wards affected: Gipton & Harehills
Amount applied for: £3,725
Projected year of spend: 2014/15
Project overview:
- This grant would be used to replace IT equipment and improve the training suite (including touch screen technology).
13. **Project:** Dame Fanny Waterman Centre IT Installation
Organisation: Leeds City Council ICT Services
Wards affected: Gipton & Harehills
Amount applied for: £700
Projected year of spend: 2014/15
Project overview:
- This project will see IT learning provision and WIFI installed in the Dame Fanny Waterman Centre in Gipton.
 - This specific funding application is for additional cabling works.

New Youth Activity Fund Applications for Consideration

14. **Project:** On Street Project – Hot Spot Detached Team
Organisation: Seacroft & Manston Cluster
Wards affected: Killingbeck & Seacroft
Amount applied for: £3,870
Projected year of spend: 2014/15
Project overview:
- This funding would be used to support a mobile detached team working in the hotspot areas as identified from the Killingbeck & Seacroft Crime Tasking Group.

- The team will comprise of staff from extended services and youth services to work two nights per week, three hours per night during term time throughout the ward.

15. **Project:** Wednesday Evening Football
Organisation: Street Work Soccer
Wards affected: Killingbeck & Seacroft
Amount applied for: £3,500
Projected year of spend: 2014/15
Project overview:

- This funding application is for a sports and social development programme to be run out of the Denis Healy Centre in Seacroft.
- The programme is open to all ages, genders and abilities and will run for six months from the Autumn 2014 until Spring 2015.

Corporate considerations

16. Wellbeing funding is used to support the 17 annual priorities agreed by Elected Members at the March 2014 meeting of the Inner East Area Committee. Neighbourhood Improvement Plans (NIPs) are prepared for each priority neighbourhood. The 17 annual priorities and Neighbourhood Improvement Plans support the Council's Vision for Leeds 2011 to 2030 and City Priority Plan 2013 -15.
17. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
18. Sometimes decisions need to be made between formal meetings of the Community Committee and therefore the Area Leaders have delegated authority from the Assistant Chief Executive (Citizens and Communities) to approve spend outside of the Community Committee cycle. All delegated decisions are taken within an appropriate governance framework and must satisfy the following conditions:
 - 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.
19. The Community Committee, supported by the East North East Area Support Team, has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of capital and revenue Wellbeing budgets (including the Youth Activity Fund) within the framework of the Council's Constitution (Part 3, Section 3D) and in accordance with the Local Government Act 2000.
20. In line with the Council's Executive and Decision Making Procedure Rules, agreed at Full Council May 2012, all decisions taken by Community Committees are not eligible for Call In.

21. There is no exempt or confidential information in this report.

Conclusion

22. The Wellbeing fund provides financial support for projects in the Inner East area which support the 17 annual priorities of the Community Committee and Neighbourhood Improvement Plans.
23. New capital funds have been transferred to the Community Committee via the Capital Receipts Incentive Scheme.
24. The Youth Activity Fund has been delegated to the Area Committee to fund universal activities for children and young people aged 8 – 17.

Recommendations

Members are asked to:

25. Note the spend to date and current balances for the 2014/15 financial year;
26. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Revenue funding to be awarded:

Sandhursts & Dorsets CCTV, Safer Leeds	£5,000
Mini Bus, South Seacroft Good Neighbours	£4,000
Haslewood West Subway, Seagulls	£3,975
Operation Flame, West Yorkshire Police	£1,575.84
Greenacres Brighter Gardens project	£1,200
B&RH Celebration Event	£1,000
Festive Motifs, Station Road, Crossgates	£585

27. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Capital monies to be granted from each Ward:

Studio Equipment, EMAAN TV	£7,500
IT Refurbishment, Shantona Women's Centre	£3,725
Dame Fanny Waterman Centre IT Installation	£700

28. Consider the following proposals and approve, where appropriate, the amount of Youth Activity Fund monies to be granted from each Ward (See section 5 for more details):

On Street Project, Seacroft/Manston Cluster	£3,870
Wednesday Evening Football, Street Work Soccer	£3,500

28. Note the following decisions were made by delegated authority:

Harehills Gala project	£1,284 (Wellbeing Revenue)
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Background information

Revenue

- Each of the ten Community Committees receives an annual allocation of revenue funding. The amount of funding for each Community Committee is determined by a formula based on 50% population and 50% deprivation in each area, which has been previously agreed by the Council's Executive Board.
- It has been agreed that the revenue wellbeing budget for this Community Committee for 2014/15 is £236,800. Carryover of both uncommitted and committed revenue funds from 2013/14 has also continued as well as any underspends. The total budget for 2014/15 is £325,658. It must be noted by the Community Committee that this figure includes schemes approved and ongoing from 2013/14 which are carried forward to be paid (£81,133).
- As agreed at the March 2014 meeting of the Inner East Area Committee, once the agreed topsliced projects are removed the remaining budget will be split three ways between the wards. The amount available for each ward to spend in 2014/15 is £33,505 (see **Appendix A** for more details).
- Wellbeing fund applications are considered at the relevant Ward Member meetings, wherever possible, for Elected Members recommendations prior to the Community Committee meeting.

Small Grants

- Community organisations can apply for a small grant to support small scale projects in the community. A maximum of one grant of up to £500 can be awarded to any one group in any financial year, to enable as many groups as possible to benefit. These are approved by Councillors outside of the Community Committee meeting and are funded from a small grant pot set aside by Elected Members from their Ward allocation.
- Details of small grants that have been approved so far for 2014/15 are shown in **Appendix B**.

Community Engagement

- The Inner East Community Committee approved an amount of £3,000 at its March 2014 meeting to spend on community engagement activities. This allocation is split equally between the three Wards.
- The funds are to be spent on room hire, refreshment and stationary costs associated with community meetings. The expenditure to date against this budget is **£515**.

Crime and Grime Tasking

- Each of the priority neighbourhoods in the Inner East area has a multi-agency tasking team which focuses on tackling crime, anti-social behaviour and environmental problems. Ward members have set aside a portion of their Ward

allocation to support the work of these teams; this pot is managed by the Area Support Team. Details of the expenditure to date under this heading are shown in **Appendix C**.

Project Monitoring Update

- Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved. Project updates are detailed in **Appendix D**.

Capital Receipts Programme

- The establishment of a Capital Receipts Incentive Scheme (CRIS) was approved by Executive Board in October 2011. The key feature of the scheme is that 20% of each receipt generated will be retained locally for re-investment, subject to maximum per receipt of £100k, with 15% retained by the respective Ward – via the existing Ward Based Initiative Scheme - and 5% pooled across the Council and distributed to Wards on the basis of need.
- Details of the current balance of Capital Wellbeing funding are shown in **Appendix E**. Future allocations will take place on a quarterly basis following regular update reports to Executive Board. As agreed previously by the Inner East Community Committee, all new allocations are to be divided equally between the three Wards.

Youth Activity Fund

- In March 2013 the Council's Executive Board approved a new allocation to the overall Community Committee budget ring-fenced for youth activities of £250k in 2013/14 and £500k in 2014/15.
- As a result, the budgets ring-fenced for youth activities allocated to the Community Committee were £34,162 in 2013/14 and £68,323 in 2014/15. As agreed previously by the Community Committee, all new allocations are to be divided equally between the three Wards. Details of the current balance of Youth Activity Fund are shown in **Appendix F**.