



**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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**Date: 22<sup>nd</sup> January 2015**

## **Wellbeing Report**

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### **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:** NEETS Project  
**Organisation:** Year 12 Catholic Support Programme  
**Wards affected:** All  
**Amount applied for:** £10,000  
**Projected year of spend:** 2014/15 and 2015/16  
**Project overview:**
  - This application is for funding towards a project that seeks to identify a cohort of pupils from Corpus Christi Catholic College as well as Cardinal Heenan and Mount St Mary's Schools who are at risk of becoming NEET (Not in Education, Employment or Training).

- This cohort would then be targeted with a bespoke intervention package.

- Project:** East End Park Woods Project  
**Organisation:** LCC Parks & Countryside Service  
**Wards affected:** Burmantofts & Richmond Hill  
**Amount applied for:** £5,500  
**Projected year of spend:** 2014/15  
Project overview:

  - This application is for funding towards creating a nature trail in East End Parks Woods.
- Project:** Positive Action for Refugees  
**Organisation:** Sudanese Community Association  
**Wards affected:** Gipton & Harehills  
**Amount applied for:** £5,119  
**Projected year of spend:** 2014/15  
Project overview:

  - This funding application is to help pay for a wide range of activities – swimming, reading, football, sewing, Maths and ICT lessons – for members of the Sudanese community who are new to Leeds.
  - The aim of project is to promote integration and have existing members of the community learn new skills.
- Project:** Bridgefield Community Arts Project  
**Organisation:** Cross Green Community Group  
**Wards affected:** Burmantofts & Richmond Hill  
**Amount applied for:** £2,500  
**Projected year of spend:** 2014/15  
Project overview:

  - This application is for a community arts project at the former Bridgefield Pub site at the junction of Cross Green Lane / Pontefract Lane.
  - This project forms part of a wider capital regeneration scheme for the area called the Sustainable Community Investment Programme (SCIP).
- Project:** SCIP Project Cross Green Lane  
**Organisation:** LCC Parks & Countryside Service  
**Wards affected:** Burmantofts & Richmond Hill  
**Amount applied for:** £2,226  
**Projected year of spend:** 2014/15  
Project overview:

  - This application is for a contribution from the Wellbeing fund towards the Cross Green Lane (south side) improvement scheme.
- Project:** Dandaro (Lets Play Together)  
**Organisation:** Team Dynamos  
**Wards affected:** Gipton & Harehills  
**Amount applied for:** £2,164  
**Projected year of spend:** 2014/15  
Project overview:

- This funding application is for a project to bring young people, aged 8- 16 years of different backgrounds, together through football training sessions and friendly matches within the Gipton/Harehills area.

10. **Project:** Flooring Project

**Organisation:** Leeds Refuge Forum

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £1,780

**Projected year of spend:** 2014/15

Project overview:

- This application is for funding towards a new floor and carpet at the One Community Centre, Cromwell Street, LS9.

11. **Project:** Fearnville Cycle Hub

**Organisation:** Leeds BMX Club

**Wards affected:** Gipton & Harehills & Killingbeck & Seacroft

**Amount applied for:** £1,500

**Projected year of spend:** 2014/15

Project overview:

- This funding application is for works to improve security at Fearnville Leisure Centre – the installation of a steel door and cage – to help protect the BMX clubs 30 bikes, which have been repeatedly targeted by thieves.

### **New Capital Projects for Consideration**

12. **Project:** Denis Healy Centre Refurbishment

**Organisation:** LCC Area Support Team

**Wards affected:** Killingbeck & Seacroft

**Amount applied for:** £10,000

**Projected year of spend:** 2014/15

Project overview:

13. **Project:** Ivy Mount Shops

**Organisation:** LCC Area Support Team

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £10,000

**Projected year of spend:** 2014/15

Project overview:

### **Well Being Forward Planning (2015-16)**

14. The Inner East Community Committee has previously funded an approach to neighbourhood management across several priority neighbourhoods. There was a desire to ensure that each neighbourhood had the full time support of a neighbourhood project officer/ neighbourhood manager. Members have worked with officers to review their current arrangements and respond to staff changes. This has been done within the challenging Council budget context for 2015/16.

15. The proposal is to retain 3 staff working across the Inner East area. It is proposed to have one neighbourhood manager post across the two areas of Seacroft and Gipton, covering two wards and two neighbourhood project officers, one working in Harehills and the other covering Burmantofts and Richmond Hill. It is proposed that

the neighbourhood manager take on a supervisory role for the neighbourhood project officers to ensure consistency across the priority neighbourhoods.

16. The costs for this will broadly be the same as the previous year as the Harehills post has become a full time post. The annual cost to the Inner East Community Committee is £80,284. It is proposed that this amount is earmarked from next year's budget, subject to the approval of the Council's budget by Full Council in March 2015.

## **Corporate considerations**

17. 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.
18. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
19. 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.
20. 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.
21. 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.
22. There is no exempt or confidential information in this report.

## **Conclusion**

23. 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.
24. New capital funds have been transferred to the Community Committee via the Capital Receipts Incentive Scheme.
25. The Youth Activity Fund (YAF) has been delegated to the Area Committee to fund universal activities for children and young people aged 8 – 17.

## Recommendations

Members are asked to:

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

NEETS Project	£10,000
East End Park Woods Project	£5,500
Positive Action for Refugees	£5,119
Bridgefield Community Arts Project	£2,500
SCIP Project Cross Green Lane	£2,226
Team Dynamos – Let's Play Together	£2,164
Flooring Project	£1,780
Fearnville Cycle Hub	£1,500

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

Denis Healy Centre Refurbishment	£10,000
Ivy Mount Shops	£10,000

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

- First Floor Project, West Yorkshire Playhouse, £2,384 (YAF)
- Youth Engagement, Leeds Somali Youth £1,690 (YAF)
- B&RH activities, LCC Sport & Active Lifestyles, £1,200 (YAF)
- Victoria's Sporting Dream, Victoria Primary School, £723 (YAF)
- Family Swimming Sessions, Zest, £600 (YAF)
- Community Landscape Performances, Mimika Theatre, £550 (YAF)
- Killingbeck Fields Urban Rangers, Groundwork Leeds, £1,500 (YAF)
- Fearnville Multi-Sport and Swim Camp, Sport & Active Lifestyles, £1,270 (YAF)
- Include Girls, Getaway Girls, £710 (YAF)
- Stoney Rock Court Christmas Lunch, Stoney Rock Lane Residents Association, £500 (Wellbeing Revenue)

30. It is proposed that £80,284 is earmarked from the 2015/16 Well Being Revenue budget for the programme of neighbourhood improvement activity across the Inner

East priority neighbourhoods, subject to the approval of the Council's budget by Full Council in March 2015.

## 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 **£1,396**.

### 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 (YAF) are shown in **Appendix F**.