

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 and Budget for 2015/16

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.
4. Members are asked to approve the proposed Wellbeing budget allocation for 2015/16

Options

New Revenue Projects for Consideration from 2014/15 budget

5. **Project:** Super Saturday
Organisation: CATCH (Community Action To Change Harehills)
Wards affected: Gipton & Harehills
Amount applied for: £7,908
Projected year of spend: 2014/15 & 2015/16
Project overview:
 - The Super Saturday project has been running since November 2014 to provide a range of activities for young people in the Gipton & Harehills and surrounding area.

- The funding requested will be to run Super Saturday from 2pm - 9pm for a further 52 weeks. CATCH also hope to run four days in the Easter holidays, two days in the Summer holidays and two days in October holidays. In addition to these days CATCH will also offer two trips for young people.
- Super Saturday has been very successful with up to 70 young people engaging with the activities in particular the evening youth club. A number of these young people are now involved in volunteering with CATCH.
- Every young person who attends Super Saturday is encouraged to try new activities to develop their self-esteem and personal skills, helping them to realise they have transferable skills that they can apply to different areas of their life, whether that be at home, socially or in their school environment.
- During Ramadan 2014 CATCH trialled a 'Peer Mentor' concept. CATCH trained a number of young people to support the youth workers during sessions.
- CATCH would also like funding to develop one young person as a Peer Mentor and teach them the necessary skills to support the youth workers for the coming year.

6. **Project:** Positive Action for Refugees

Organisation: Sudanese Community Association

Wards affected: All

Amount applied for: £3,164

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.
- Members should note that this application was deferred at the last meeting of the Inner East Community pending discussions to reduce the size of the bid. These discussions have now taken place with the applicant and the bid has been revised.

7. **Project:** Counselling Sessions and "The Power of Me" workshops

Organisation: Cross Gates and Manston Children's Centre

Wards affected: Killingbeck & Seacroft

Amount applied for: £2,530

Projected year of spend: 2014/15

Project overview:

- The Children's Centre would like funding to host two projects.
- The first project would be to deliver four workshops (2 hours per week) twice within the year around supporting and building an individual's confidence and self-esteem.
- The second project will be to deliver individual, relationship and family counselling to the community based around sessions delivered on a weekly basis.
- Both of these sessions will be facilitated by a qualified RELATE counsellor.

8. **Project:** Bullying Stop – The Power of One

Organisation: Class Dynamix

Wards affected: Killingbeck & Seacroft

Amount applied for: £1,250

Projected year of spend: 2014/15

Project overview:

- This grant would fund a dynamic music project that will engage young people and allow them the opportunity to create a high-quality live performance with an empowering message. The sessions will tackle the themes of bullying, violence and leaving positive legacies in their community.
- The applicant will work with existing youth providers in Seacroft to engage the young people in an area where bullying is a problem for young people and link this to the council's Anti –Bullying campaign. They will also utilise the music equipment and space at Denis Healey Centre to inspire the young people to become interested in music.
- At the end of the project, the young people will give a live performance to other young people at the Denis Healey Centre.

New Youth Activity Fund Projects for Consideration from 2014/15 budget

9. **Project:** Mini Breeze Event – Burmantofts & Richmond Hill

Organisation: Breeze Team, Leeds City Council

Wards affected: Burmantofts & Richmond Hill

Amount applied for: £3,800 Youth Activity Fund

Projected year of spend: 2014/15

Project overview:

- This funding will pay for a Mini Breeze Event to be held on Saturday 11th April 2015 on Oxtan Fields in Burmantofts & Richmond Hill Ward.

New Revenue Projects for Consideration from 2015/16 budget

10. **Project:** CCTV

Organisation: Community Safety Team, Leeds City Council

Wards affected: All

Amount applied for: £16,000 from Wellbeing Revenue

Projected year of spend: 2015/16

Project overview:

- The Inner East Community Committee has three sets of CCTV cameras, 7 cameras in total, which have on-going associated revenue costs for repair, maintenance and BT line rental.
- If these costs were not paid the CCTV cameras would have to be removed (at a cost to the Community Committee). These cameras are at; Blacks Shops, Seacroft; Bellbrooke Street; and Burmantofts on the Torres and Nowell Mount.

11. **Project:** Neighbourhood Manager & x2 Neighbourhood Project Officers

Organisation: East North East Area Support Team

Wards affected: All

Amount applied for: £80,284 from Wellbeing Revenue

Projected year of spend: 2015/16

Project overview:

- 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.

- 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 & 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.

12. **Project:** Street Works Soccer Academy – Killingbeck & Seacroft

Organisation: Street Works Soccer

Wards affected: Killingbeck & Seacroft

Amount applied for: £13,240 from Youth Activity Fund

Projected year of spend: 2015/16

- This funding application is towards four year-long projects as outlined below:
 - The Friday Night Hub: runs 47 weeks per year at the Denis Healey Community Centre, Seacroft to provide sports, arts and crafts, music , dance and cooking to young people aged 8-17 years of age.
 - After School Club: deliver an afterschool club at the Denis Healey Community Centre for two hours twice per week for 39 weeks per year (term time only) for children aged 6 to 12 years old.
 - Seacroft Soccer Camp: Two sessions will run on a Wednesday night Juniors (8-11 years old) 6.30-7.30 pm and Seniors (12-17 years old) 7.30pm – 8:30 pm for at the Denis Healey Community Centre 47 weeks per year.
 - Crossgates Soccer Camp: Two sessions per week on Monday and Wednesday for 47 weeks per year. Through the football programme Street Works Soccer aim to provide young people with an environment to develop group work, respect, responsibility, friendship and commitment.
- Total cost of this project is £44,450. Match funding for this project has been secured from Housing Advisory Panel (£23,800) and from in-kind contributions from Street Works Soccer (£7,410).

13. **Project:** Street Works Soccer Academy – Gipton & Harehills

Organisation: Street Works Soccer

Wards affected: Gipton & Harehills

Amount applied for: £8,240 from Youth Activity Fund

Projected year of spend: 2015/16

- This funding application is towards two year-long projects as outlined below:
 - Gipton Soccer Project: Two sessions will run per week for two hours for ages 6-17 year olds. The soccer camp has a set programme to cover the following topics: shooting, controlling & passing, turning & changes of direction, dribbling, attacking and defending.
 - Harehills Soccer Project: Two sessions per week on Monday and Wednesday for 47 weeks per year. Through the football programme Street Works Soccer aim to provide young people with an environment to develop group work, respect, responsibility, friendship and commitment.

- Total cost of this project is £21,840. Match funding for this project has been secured from two Housing Advisory Panels (£8,240) and from in-kind contributions from Street Works Soccer (£5,360).

Wellbeing Budget allocation for 2015-16

14. Assuming that the projects included in this report for spend in 2014/15 are approved and following work by the Area Support Team to approximate a final budget position, there will be an estimated £9,400 remaining in this year's Wellbeing budget to be carried forward to 2015/16. If we also assume that the Community Committee is awarded £214,550 as referenced in the budget report that was approved by Full Council on February 25th, the total budget for the Inner East Community Committee for 2015/16, including carry forward will be an estimated £223,950.
15. It should also be noted that the Community Committee has been allocated, as last year, £68,320 of Youth Activity Funding (YAF). This pot of money is specifically ring-fenced for universal youth activity related projects for 8-17 year olds. There will also be an estimated £1,260 of Youth Activity Funding from this year's allocation to be carried forward to 2015/16.
16. The Community Committee has on-going revenue costs associated with its CCTV cameras, which are detailed above (point 10), and has already agreed at its meeting in January 2015 to fund one neighbourhood manager post across the two areas of Seacroft and Gipton and two neighbourhood project officers, one working in Harehills and the other covering Burmantofts & Richmond Hill (£80,284 earmarked per annum). It is recommended that, as in previous years, a community engagement budget of £3,000 is put aside and that after these commitments are topsliced, the remaining budget should be split 3 ways between the 3 wards.
17. This would result in an allocation of £41,555 each Ward for 2015/16.
18. From these ward budgets Councillors are also advised to set aside an amount for Small Grants and Tasking pots and in the case of Gipton & Harehills Ward an additional ongoing revenue commitment for 14 Festive Lights on both Harehills Lane and Roundhay Road. Based on expenditure from previous years and in light of a reduced Wellbeing allocation, it is recommended that these pots are allocated as follows:

Burmantofts & Richmond Hill

Tasking:	£5,000
Small Grants:	£2,000

Gipton & Harehills

Gipton Tasking:	£2,000
Harehills Tasking:	£2,000
Small Grants:	£5,000
Festive Lights	£2,370

Killingbeck & Seacroft

Tasking:	£6,000
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Small Grants: £4,000

Corporate considerations

19. Wellbeing funding is used to support the annual priorities agreed by Elected Members at the March meeting of the Inner East Community Committee. The annual priorities support the Council's Vision for Leeds 2011 to 2030 and Best Council Plan 2013-17.
20. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
21. 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.
22. 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.
23. 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.
24. There is no exempt or confidential information in this report.

Conclusion

25. The Wellbeing fund provides financial support for projects in the Inner East area which support the annual priorities of the Community Committee.
26. New capital funds have been transferred to the Community Committee via the Capital Receipts Incentive Scheme.
27. 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:

28. Note the spend to date and current balances for the 2014/15 financial year;
29. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Revenue from 2014/15 funding to be awarded:
- | | |
|--|--------|
| Super Saturday, CATCH | £7,908 |
| Positive Action for Refugees | £3,164 |
| Counselling Sessions and “The power of me” workshops | £2,530 |
| Bullying Stop – The Power of One | £1,250 |
30. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Capital monies to be granted from each Ward:
- | | |
|---------------------------------------|--------|
| B&RH Mini Breeze Event (Oxton Fields) | £3,800 |
|---------------------------------------|--------|
31. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Revenue and Youth Activity Funding from 2015/16 funding to be awarded:
- | | |
|--|---------|
| CCTV for 2015/16 | £16,000 |
| N’hood Manager & x2 Neighbourhood Project Officers | £80,284 |
| Street Works Soccer Academy – K&S | £13,240 |
| Street Works Soccer Academy – G&HH | £8,240 |
32. Members are asked to approve the proposed Wellbeing budget allocation for 2015/16.

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 **£1,467**.

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**.