



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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For decision

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 ([Appendix A](#))
3. Applications for funding, both revenue and capital, are included in the report for Member's consideration.

Options

New Revenue Projects for Consideration from 2015/16 budget

4. The following funding applications have been received since the date of the last Community Committee;

5. **Project:** Digital Passport
Organisation: LS14 Trust
Wards affected: Killingbeck & Seacroft
Amount applied for: £7,922
Projected year of spend: 2015/16

Project overview:

- The project is to deliver a course enabling people to become more adept using digital technology, such as the internet.

- The course will enable users to make the most out of the internet for things like employment and training searches, as well as leisure and wellbeing events across the city.
- Wellbeing funding will be used to pay for Digital Inclusion Officers to deliver the course.

6. **Project:** I-Smile Café

Organisation: Richmond Hill Elderly Action

Wards affected: Burmantofts & Richmond Hill

Amount applied for: £3,658

Projected year of spend: 2015/16

Project overview:

- To continue to run a community based luncheon club for older people from St Philips Church hall.
- The café acts as a social and information hub for people of retirement age and above
- Funding will be used to pay for the volunteers who will run the sessions.

7. The following funding application was deferred at the previous community committee and has since been re-submitted at a reduced cost.

8. **Project:** Project Hope Leeds - Tea Time Club & Job Club

Organisation: Project Hope Leeds

Wards affected: Burmantofts & Richmond Hill

Amount applied for: £2,000

Projected year of spend: 2015/16

Project overview:

- Funding is being sought to support the Tea Time Club and Job Club/Volunteering programme.
- The costs include the provision of food, an on-site cook, extra computers for the Job Club and costs of external training for the participants of the Job Club, including first aid training and food hygiene training.

9. The following Youth Activity Funding (YAF) application has been received since the date of the previous community committee.

10. **Project:** Street Work Soccer Academy (Football coaching and skills summer camp Burmantofts & Richmond Hill)

Organisation: Street Work Soccer Academy

Wards affected: Burmantofts & Richmond Hill

Amount applied for: £4,900

Projected year of spend: 2015/16

Project overview:

- The project will deliver two weekly sessions of football skills tutoring, one during the week and another on a weekend.
- To deliver a football summer camp during the school summer holidays 2016
- The funding will be used specifically to pay for the coaches (320 sessions at £40 per hour).

Corporate considerations

11. 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.
12. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
13. 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.
14. The Community Committee, supported by the Communities Team ENE, 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.
15. 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.
16. There is no exempt or confidential information in this report.

Conclusion

17. The Wellbeing fund provides financial support for projects in the Inner East area which support the annual priorities of the Community Committee. For 2015/16, the Inner East Community Committee has six key priorities, highlighted below:
 - Projects that seek to promote diversity, encourage community cohesion and address language barriers
 - Projects that seek to tackle issues associated with child poverty
 - Projects that seek to get residents into employment, training, volunteering opportunities or learn new skills
 - Projects that seek to address both physical and mental health issues that affect residents in Inner East Leeds

- Projects that seek to improve the environment for local residents
- Projects that seek to reduce levels of domestic violence in Inner East Leeds

19. During the period since the previous Inner East Community Committee, three new Wellbeing applications have been received along with one Youth Activity Funding application. These are all subject to the consideration of elected members of the Inner East Community Committee.

Recommendations

Members are asked to:

20. Note the spend to date and current balances for the 2015/16 financial year (see **Appendix A (1.1)**);
21. Consider the Wellbeing applications received since the previous Inner East Community Committee
22. Consider the Youth Activity Fund applications received since the previous Inner East Community Committee

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 2015/16 is £214,550. Carryover of both uncommitted and committed revenue funds from 2015/16 has also continued as well as any underspends. The total budget for 2015/16 is £280,741. It must be noted by the Community Committee that this figure includes schemes approved and ongoing from 2015/16 which are carried forward to be paid (£40,924).
- As agreed at the March 2015 meeting of the Inner East Community 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 2015/16 as well as the amounts remaining per ward is detailed in **Appendix A (1.1)**.
- 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 he 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 in 2015/16 are contained in **Appendix A (1.7)**.

Community Engagement

- The Inner East Community Committee approved an amount of £3,000 at its March 2015 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.

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 against this budget in 2015/16 are contained in **Appendix A (1.8)**

Project Monitoring Update

- Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved. These are circulated to ward members as and when they are received.

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 A (1.6)**. 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

- 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.

- 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 A (1.5)**.