

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 and Budget for 2016/17

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. The report notes decisions taken by delegated authority since the last Inner East Community Committee.
5. The report sets out the proposed Wellbeing budget allocation for 2016/17 which elected members are asked to approve.

Options

New Revenue Projects for Consideration from 2014/15 budget

5. **Project:** Community Voices
Organisation: Radio Asian Fever CIC (aka Fever FM)
Wards affected: Gipton & Harehills, Burmantofts & Richmond Hill
Amount applied for: £20,000 (**£5,000** from Inner East Community Committee)
Projected year of spend: 2015/16

Project overview:

- The application is city-wide and the Inner East Community Committee have been approached to fund £5,000 toward the total amount.
- The aim of the project is to improve the lives of the local community by promoting Leeds City Council priorities in various Community languages and English.
- The project will promote Employment & Training opportunities, Community Cohesion, Environment, Health & Wellbeing, Children & Young People and Volunteering & Media Skills. This project will also include local Council services and events.
- Funding will be used for admin officer to oversee the project and the production of various promotional adverts which will be broadcasted regularly throughout the day.

6. **Project:** Stoney Rock Lane Knee Rail
Organisation: Leeds City Council (Communities Team ENE)
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £ 1,200
Projected year of spend: 2015/16

7. **Project:** The 'Up Our Street' Project
Organisation: Better Leeds Communities
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £ 3,754
Projected year of spend: 2015/16

Project overview:

- The project will deliver 20 'street play' sessions on the Torres estate in Burmantofts & Richmond Hill.
- Children provide the imagination, creativity and inspiration for the activities, playing together and trying out activities such as chalk murals, old fashioned games, den building and mud-play.
- The project will develop children's understanding of responsibility and personal safety in play and provide the permission, space and freedom to play outdoors.
- Families are actively engaged in the project taking a lead in helping their children to learn different activities, sharing their own experiences of play and meeting other families in the local community.

New Revenue Projects for Consideration from 2016/17 budget

8. **Project:** Staffing neighbourhood improvement activity
Organisation: Leeds City Council
Wards affected: All
Amount applied for: £81,000 from Wellbeing Revenue
Projected year of spend: 2016/17

Project overview:

- Budget allocation towards staffing for neighbourhood improvement activity in Inner East.
- Further details of this spend will be progressed via delegated decision

9. **Project:** CCTV
Organisation: Community Safety Team, Leeds City Council
Wards affected: All
Amount applied for: £16,000 from Wellbeing Revenue
Projected year of spend: 2016/17
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.
10. **Project:** Community Engagement budget
Organisation: Communities Team ENE, Leeds City Council
Wards affected: All
Amount applied for: £3,000 from Wellbeing Revenue
Projected year of spend: 2016/17
Project overview:
- This budget will be used to facilitate local events and the work programme of the Communities Team (ENE)

New projects for 2015/16 approved by delegated decision

11. **Project:** CATCH building refurbishment
Organisation: CATCH
Wards affected: Gipton & Harehills
Amount approved: £5,000 (Capital)
Project overview:
- A portacabin has been donated to CATCH from West Yorkshire Police to deliver essential community services, including youth services, in Harehills.
 - Funding will be used to undertake measures to improve the external appearance of the building, including painting, so that it looks and feels like part of the local community.

Wellbeing Budget allocation for 2016/17

12. As a continuation of reduced central funding and pressure on central council budgets, Community Committee budgets across all ten areas have been reduced again for 2016/17. As agreed by full council on 24th February 2016, the Community Committee Wellbeing budget across the board has been reduced by 10.3 percent for 2016/17. This equates to a reduction of £29,060 for Inner East, and a new Wellbeing budget allocation for 2016/17 of £253,810.
13. Assuming that the projects included in this report for spend in 2015/16 are approved (as per the recommendations in Sheet 1) and following work by the Communities Team (ENE) to approximate a final budget position for the year, there will be an estimated £15,000 remaining in this year's Wellbeing budget to be carried forward to 2016/17. Combining the figure approved by Full Council on February 24th with the

amount from 2015/16 to be carried over, the total budget for the Inner East Community Committee for 2016/17 will be an estimated £268,950.

14. As per a decision made by the council's Executive Board in March 2013, it should also be noted that part of the Wellbeing budget is to be ring fenced for a Youth Activities Fund (YAF). This pot of money is specifically ring-fenced for universal youth activity related projects for 8-17 year olds. For 2016/17, Inner East has been allocated £61,300 of Youth Activity funding which, like the Wellbeing budget, has also been subjected to a 10.3 percent reduction from the previous year. There will also be an estimated £2,056 of Youth Activity Funding remaining from the 2015/16 allocation, which will be carried forward to 2016/17 on a ward pot basis.
15. The Community Committee has on-going revenue costs for CCTV cameras of £16,000 (detailed in point 10), and community committee members have confirmed their support for continued staffing resource for neighbourhood improvement activity (£81,000). It is also recommended that a community engagement budget of £3,000 is put aside for the purpose of facilitating local events and the work programme of the Communities Team (ENE).
16. Subject to the topsliced arrangements noted above and the ringfenced Youth Activity Fund allocation, as agreed in previous years it is recommended that the remaining Wellbeing budget of £107,650 should be split three ways between the three Inner East wards. This would result in an allocation of £35,883 for each Ward for 2016/17.
17. From these ward budgets Councillors are advised, as in previous years, to set aside an amount for funding pots for Small Grants and Tasking and Skips and, in the case of Gipton & Harehills and Killingbeck & Seacroft wards, an additional ongoing revenue commitment for festive lights. Based on expenditure from previous years, it is recommended that these pots are allocated as follows:

Burmantofts & Richmond Hill

Tasking:	£5,000
Small Grants:	£5,000

Gipton & Harehills

Gipton Tasking:	£2,000
Harehills Tasking:	£2,000
Small Grants:	£5,000
Festive Lights	£2,800

Killingbeck & Seacroft

Tasking:	£6,000
Small Grants:	£4,000
Festive Lights	£500

18. A line by line breakdown of the 2016/17 budget is attached as an appendix (Sheet 2)
19. Appendix 1 shows accounts for the full spend of the 2015/16 budget to date. However, a more simplified review of how the 2015/16 budget was spent can be viewed in Appendix 2.

20. In previous years, the community committee has agreed a series of priorities to guide Wellbeing and Youth Activity spend for the financial year. A priority setting session has traditionally taken place as a workshop at the March meeting of the Inner East Community Committee. At the workshop session that took place on 19th March 2015, the following priorities were set:

- 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

These themes have since been further highlighted through the recent explorative discussions that have taken place as part of the Neighbourhood Improvement Partnership approach across all three Inner East wards. It is therefore proposed that the priorities established in March 2015 are carried forward to guide project spend in 2016/17.

Corporate considerations

21. 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.
22. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
23. 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.
24. The Community Committee, supported by the Communities Team East North East, 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.
25. 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.
26. There is no exempt or confidential information in this report.

Conclusion

27. The Wellbeing fund and Youth Activity Fund provides financial support for projects in the Inner East area which support the priorities set annually by the Inner East Community Committee. This report sets out the current Wellbeing position for 2015/16, including any new applications, as well as establishing the new budget for 2016/17.

Recommendations

Members are asked to:

1. Note the Wellbeing spend to date and current balances for the 2015/16 financial year (Sheet 1 and Appendix 2).
2. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Revenue from 2015/16 to be awarded (Sheet 1)

Community Voices, Radio Asian Fever CIC	£5,000
Stoney Rock Lane Knee Rail	£1,200
The 'Up Our Street' Project, Better Leeds Communities	£3,754

3. Note the decision taken by delegated authority to spend Capital Wellbeing monies on the following project:

CATCH building refurbishment (Gipton & Harehills)	£5,000
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4. Approve the proposed Wellbeing budget allocation for 2016/17 (Sheet 2)
5. To approve the Inner East Community Committee priorities for 2016/17 contained in section 16.
6. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Revenue from 2016/17 to be awarded:

Staffing neighbourhood improvement activity	£81,000
Inner East CCTV for 2016/17	£16,000

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 was agreed that the revenue wellbeing budget for this Community Committee for 2015/16 would be £223,950. Carryover of both uncommitted and committed revenue funds from 2014/15 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 2014/15 which are carried forward to be paid (£35,100).
- 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 three Inner East wards. The amount available for each ward to spend in 2015/16 is £41,555 (see Appendix A for more details).
- Wellbeing fund applications are considered at the relevant Ward Member meetings, wherever possible, for Elected Member 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 elected members 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 2015/16 are shown in Appendix A.

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. The expenditure to date against this budget is **£2,008**.

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 Communities Team (ENE). Details of the expenditure to date under this heading are shown in Appendix 1.

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 for 2015/16 are shown in Appendix 1. 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. The ring-fenced budget for youth activities for the Inner East Community Committee in 2015/16 was £68,320. 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) for 2015/16 are shown in Appendix 1.