

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: 16th June 2016

For decision

Wellbeing Report

Purpose of 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

Decisions taken by delegated authority since the last community committee

4. The last community committee that sat on 24th March 2016 was inquorate due to there being no elected member representation from the Gipton & Harehills ward. Certain financial decisions could therefore not be taken by the committee on the night. Following the community committee, these decisions were taken by delegated authority and the documentation for this process can be viewed as Appendix 1.

New Revenue Projects for Consideration from 2016/17 budget

5. The following funding applications have been received since the date of the last Community Committee;
6. **Project:** Inner East Community Hero's Celebration Event
Organisation: Communities Team ENE
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount applied for: £1,500
Projected year of spend: 2016/17
7. **Project:** Lark in the Park
Organisation: Community Unity
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £2,000
Projected year of spend: 2016/17
8. **Project:** Gipton Gala
Organisation: Gipton Together
Wards affected: Gipton & Harehills
Amount applied for: £1,000
Projected year of spend: 2016/17
9. **Project:** Killingbeck Fruits, Foods and Flowers – The Snail
Organisation: Hyde Park Source
Wards affected: Killingbeck & Seacroft
Amount applied for: £10,000
Projected year of spend: 2016/17
10. **Project:** Community Participation & Learning 2016/17
Organisation: Leeds Irish Arts Foundation
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount applied for: £2,400
Projected year of spend: 2016/17
11. **Project:** Space For Me To Grow
Organisation: Leeds Mencap
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £1,000
Projected year of spend: 2016/17
12. **Project:** Life For You
Organisation: New Testament Church of God
Wards affected: Gipton & Harehills
Amount applied for: £4,200
Projected year of spend: 2016/17
13. **Project:** Planting of Lincoln Green Flowerbeds
Organisation: Communities Team ENE
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £1,690

Projected year of spend: 2016/17

14. **Project:** Seacroft Gala

Organisation: Seacroft Gala Committee

Wards affected: Killingbeck & Seacroft

Amount applied for: £1,580

Projected year of spend: 2016/17

15. **Project:** St Agnes Hall Kitchen Refurbishment

Organisation: St Agnes' Church

Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills

Amount applied for: £1,985

Projected year of spend: 2016/17

16. **Project:** Burmantofts Gala

Organisation: Burmantofts Gala Committee

Wards affected: Burmantofts & Richmond Hill

Amount applied for: £2,000

Projected year of spend: 2016/17

17. **Project:** Harehills Festival

Organisation: Communities Team ENE

Wards affected: Gipton & Harehills

Amount applied for: £2,000

Projected year of spend: 2016/17

18. **Project:** Youth Inclusion Project

Organisation: BARCA

Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft

Amount applied for: £2,666

Projected year of spend: 2016/17

19. **Project:** Fearnville Bowling - Petanque

Organisation: Fearnville Bowling Club

Wards affected: Gipton & Harehills, Killingbeck & Seacroft

Amount applied for: £1,750

Projected year of spend: 2016/17

20. **Project:** Booklet for 2016 Summer Holiday Activity Programme

Organisation: Communities Team ENE

Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills

Amount applied for: £1,000

Projected year of spend: 2016/17

21. **Project:** Inner East Community Dance and Health Programme

Organisation: DAZL

Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft

Amount applied for: £3,800

Projected year of spend: 2016/17

Topsliced Revenue Projects for 2016/17 (approved via the 2016/17 budget)

22. **Project:** Neighbourhood Improvement Officer Posts
Organisation: Communities Team ENE
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount approved: £81,000
Projected year of spend: 2016/17
23. **Project:** Small Grants for Inner East Area
Organisation: Communities Team ENE
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount approved: £14,000
Projected year of spend: 2016/17
24. **Project:** Supporting Neighbourhood Management – Tasking Pots for Inner East
Organisation: Communities Team ENE
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount approved: £15,000
Projected year of spend: 2016/17
25. **Project:** Inner East Community Engagement
Organisation: Communities Team ENE
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount approved: £3,000
Projected year of spend: 2016/17
26. **Project:** CCTV in Burmantofts & Richmond Hill and Killingbeck & Seacroft
Organisation: Communities Team ENE
Wards affected: Burmantofts & Richmond Hill, Killingbeck & Seacroft
Amount approved: £14,167
Projected year of spend: 2016/17
27. **Project:** Festive Lights for Cross Gates and Roundhay Road
Organisation: Leeds Lights and Communities Team
Wards affected: Gipton & Harehills, Killingbeck & Seacroft
Amount approved: £3,300
Projected year of spend: 2016/17

New Youth Activity Fund applications for consideration from 2016/17 budget

28. **Project:** Ramadan Youth Sessions
Organisation: CATCH
Wards affected: Gipton & Harehills
Amount requested: £4,710
Projected Year of Spend: 2016/17

- 29. Project:** Seacroft Children and Young People Day
Organisation: Communities Team ENE
Wards affected: Killingbeck & Seacroft
Amount requested: £2,000
Projected Year of Spend: 2016/17
- 30. Project:** Eastern European Girls Group
Organisation: Getaway Girls
Wards affected: Gipton & Harehills
Amount requested: £2,550
Projected Year of Spend: 2016/17
- 31. Project:** Next Generation
Organisation: Heads Together Productions
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount requested: £2,768
Projected Year of Spend: 2016/17
- 32. Project:** Summer Film Camp
Organisation: Lifeforce Productions and Community Unity
Wards affected: Burmantofts & Richmond Hill
Amount requested: £4,355
Projected Year of Spend: 2016/17
- 33. Project:** Pop-up Activity Camp with Swimming and Water Safety Lessons
Organisation: Leeds City Council, Sports & Active Lifestyles
Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft
Amount requested: £4,687
Projected Year of Spend: 2016/17
- 34. Project:** Pop-up Sports Club – Burmantofts & Richmond Hill and Killingbeck & Seacroft
Organisation: Leeds City Council, Sports & Active Lifestyles
Wards affected: Burmantofts & Richmond Hill, Killingbeck & Seacroft
Amount requested: £3,233
Projected Year of Spend: 2016/17
- 35. Project:** Pop-up Sports Club – Harehills
Organisation: Leeds City Council, Sports & Active Lifestyles
Wards affected: Gipton & Harehills
Amount requested: £10,922
Projected Year of Spend: 2016/17
- 36. Project:** Out of School Summer Activities
Organisation: Leeds City Council, Youth Service

Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills, Killingbeck & Seacroft

Amount requested: £12,680

Projected Year of Spend: 2016/17

37. Project: Bicycle Build Work Shop

Organisation: Opportunities Inspired Learning

Wards affected: Killingbeck & Seacroft

Amount requested: £1,500

Projected Year of Spend: 2016/17

38. Project: Gipton & Harehills Soccer Project

Organisation: Street Work Soccer

Wards affected: Gipton & Harehills

Amount requested: £11,360

Projected Year of Spend: 2016/17

39. Project: Football Coaching and Summer Skills Camp – Burmantofts & Richmond Hill

Organisation: Street Work Soccer

Wards affected: Burmantofts & Richmond Hill

Amount requested: £1,920

Projected Year of Spend: 2016/17

40. Project: Football Coaching and Summer Skills Camp – Gipton

Organisation: Street Work Soccer

Wards affected: Gipton & Harehills

Amount requested: £1,920

Projected Year of Spend: 2016/17

41. Project: Football Coaching and Summer Skills Camp – Killingbeck & Seacroft

Organisation: Street Work Soccer

Wards affected: Killingbeck & Seacroft

Amount requested: £1,920

Projected Year of Spend: 2016/17

42. Project: Friday Night Hub, After School Club and Soccer Camp – Killingbeck & Seacroft

Organisation: Street Work Soccer

Wards affected: Killingbeck & Seacroft

Amount requested: £18,520

Projected Year of Spend: 2016/17

43. Project: Richmond Hill Summer Activities

Organisation: Zest Health for Life

Wards affected: Burmantofts & Richmond Hill

Amount requested: £2,971

Projected Year of Spend: 2016/17

44. Project: Youth Projects for Boys and Girls
Organisation: Zest Health for Life
Wards affected: Burmantofts & Richmond Hill
Amount requested: £2,394
Projected Year of Spend: 2016/17

45. Project: Mini Breeze Event
Organisation: Breeze Leeds
Wards affected: Inner East
Amount requested: £3,845
Projected Year of Spend: 2016/17

Corporate considerations

46. 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
47. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.

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
48. 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
49. 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.
50. There is no exempt or confidential information in this report.

Conclusion

51. The Wellbeing fund provides financial support for projects in the Inner East area which support the annual priorities of the Community Committee. For 2016/17, 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

52. During the period since the previous Inner East Community Committee, 17 new Wellbeing applications have been received along with 18 Youth Activity Fund applications. These are all subject to the consideration of elected members of the Inner East Community Committee.

Recommendations

Members are asked to:

53. Note the spend to date and current balances for the 2015/16 financial year (see **Appendix A**).

54. Consider the Wellbeing applications received since the previous Inner East Community Committee

55. Consider the Youth Activity Fund applications received since the previous Inner East Community Committee

56. Note the Revenue projects topsliced from the 2016/17 budget (previously reported to the community committee on 24th March 2016)

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 2016/17 is £192,510. Carryover of both uncommitted and committed revenue funds from 2015/16 has also continued as well as any underspends. The total budget for 2016/17 is £278,601. 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.

- As agreed at the March 2016 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 2016/17 as well as the amounts remaining per ward is detailed in **Appendix A**.
- 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 in 2015/16 are contained in **Appendix A**.

Community Engagement

- The Inner East Community Committee approved an amount of £3,000 at its March 2016 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 2016/17 are contained in **Appendix A**

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**. 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

- For 2016/17, the Community Committee has been allocated £61,300 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**.