

Report of: Jane Maxwell, East North East Area Leader

Report to: Inner North East Community Committee (Chapel Allerton, Moortown, Roundhay)

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To Note

Wellbeing Budget Report

Purpose of this report

1. The purpose of this report is to provide Members of the Inner North East Community Committee with details of its Wellbeing budget.

Main Issues

2. The report provides Members with an update on the current position of the revenue and capital budgets for the Inner North East Community Committee.
3. Funding decisions made by delegated decision are included for Members to note.
4. There are 6 current revenue applications for consideration for funding with recommendations to the Committee from the Wellbeing Advisory Group on 23rd August 2016.

Background information

Revenue

1. 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.

2. The allocation of Youth Activity Fund budget has been calculated based on NHS population data of young people aged 8 – 17 living in the Inner North East Community Committee boundaries.
3. As agreed at the March 2016 meeting of the Inner North East Community Committee, once the agreed funding has been allocated to specific budget headings the remaining budget will be available for large grants across the whole of the Inner North East area.
4. Wellbeing fund applications are considered at Wellbeing Advisory Group meetings, a sub group of the Community Committee. This group comprises a nominated Elected Member from each of the wards in the Inner North East Community Committee Area; Chapel Allerton, Moortown and Roundhay.
5. It has been agreed that the total revenue Wellbeing budget allocation for this Community Committee for 2016/17 is £161,270. This represents a 10.3% decrease across the full budget from 2015/16. A full break down can be found at **Appendix 1**.
6. This includes £114,910 Wellbeing budget and £46,360 Youth Activity Fund. Following a full end of year financial reconciliation the carry forward figures from 2015/16 for the Youth Activity Fund and Wellbeing Fund are detailed below:

Chapel Allerton	£1,959.63
Moortown	£12,841.90
Roundhay	£9,885.61
INE Area wide	£21,991.03
YAF	£9,067.21

Ward Budgets

7. It is proposed that as in previous years, each ward (Chapel Allerton, Moortown and Roundhay) are delegated a budget of £10,000 from the Wellbeing budget. This budget is for projects taking place at a ward level. Applications are subject to an approval process through ward member meetings and may also include cross ward projects. Decisions are taken as a delegated decision and reported to the Community Committee for information. More information can be found at **Appendix 1**.
8. Within the ward budgets, budget allocations of £500 per ward have been made for skips.

Community Engagement

9. A budget of £1000 to spend on community engagement activities across the Community Committee area was agreed at the last Community Committee meeting in March.
10. The funds are to be spent on items such as room hire, refreshment and stationary costs associated with community meetings and the annual volunteer thank you event. The expenditure to date against this budget can also be found at **Appendix 1**.
11. In previous years, Members have allocated £500 from each ward budget for events. However spend has been very low, totalling around £50. Committee members have

therefore agreed that any events will now be paid for from the area-wide Community Engagement budget during 2016/17.

Capital Receipts Programme

12. 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.
13. The Communities Team has requested on behalf of all ENE Community Committees a clear process for establishing capital balances across all Community Committees including notification of CRIS injections. This will be presented to the Wellbeing Working Group.

Area-wide Wellbeing budget

14. Each year, costs for certain projects are top-sliced from the Community Committee's Well-being budget. These are as follows:
 - Neighbourhood Improvement staffing budget £27,000
 - Flower Planters £2,050
 - CCTV Chapeltown £7,500
 - Festive Lights £15,000

Delegated Decisions

15. The following projects have been approved since the Inner North East Community Committee meeting on 20th June 2016. These approvals were made under the delegated authority of the Assistant Chief Executive (Citizens and Communities), due to the need for a decision to be made before the next scheduled Committee round. Ward Members have been consulted and were supportive of the following applications:

Youth Activity Fund		
Organisation	Project	Total approved
The Works	Cycle Skills (additional provision in Meanwood Park)	£1,040
RJC Dance	Summer Dance Camps	£3,800
Meanwood Boxing Club	Equipment	£3,000
Wellbeing Fund - Area-wide		
Organisation	Project	Total approved
RadhaRaman Society	6 th RadhaRaman Folk Festival	£800

		(contribution)
MAECare	Building Capacity	£3,140 (contribution)
Wellbeing Fund - Moortown Ward		
Organisation	Project	Total approved
Meanwood Junior Playscheme	Meanwood Target Support Project	£725
LCC Libraries	Lego & Board Game Activities for Moor Allerton Library	£400 (contribution)
Wellbeing Fund - Roundhay Ward		
Organisation	Project	Total approved
LCC Libraries	Lego & Board Game Activities for Oakwood Library	£800
ENE Communities Team (Commissioned Project)	Litter Bin o/s Bhogal's Newsagents, Chandos Gardens	£213

Declined Applications

16. For transparency, also noted are those applications that were not successful:

Wellbeing Fund		
St Lukes CARES	Purchase of Luton Van	£3,000

New Revenue Projects for consideration from 2016/17 budget

Area wide Wellbeing budget

17. The following Wellbeing applications were considered by the Wellbeing Advisory Group on 23rd August 2016. The projects and the recommendations of the Wellbeing Advisory Group are detailed below

18. **Project:** Fusion Café @ Reginald Centre

Organisation: Black Health Initiative

Project summary: A Community Café at The Reginald Centre community hub. The café has been running successfully for over 18 months and funding has previously been approved in 2015/16 towards the cost of a chef. Funding will be used to purchase essential equipment including uniforms, a till, serving furniture, cutlery/crockery and kitchen accessories.

Amount applied for: £1,928.36

Recommendation from Wellbeing Advisory Group: £1,928.36

Projected Year of Spend: 2016/17

19. **Project:** Gateway @ Chapeltown
Organisation: New Chapeltown Development Trust
Project summary: Wellbeing funding is sought to enable New Chapeltown Development Trust to take its primary area of work called '*Gateway @ Chapeltown – increasing skills for independence through enterprise and employment*' (Gateway) to the next stage in its development. The current premises are insufficient for the development and Wellbeing funding is sought to support NCDT to move office with costs such as bond, office equipment, telephony/IT and publicity.
Amount applied for: £8,000
Recommendation from Wellbeing Advisory Group: £8,000
Projected Year of Spend: 2016/17
20. **Project:** Money and Benefit Buddies
Organisation: LCC Community Hubs
Project summary: The Money Buddy service has been in operation at The Reginald Centre since 5/10/15 following a successful Well Being Fund bid last year. So far the total financial gains for Reginald Centre since it started is £18528.49. Continuation of funding will allow the service to continue seamlessly and build on the trust, reputation and partnership working that is established at the Reginald Centre.
Amount applied for: £1,473
Recommendation from Wellbeing Advisory Group: £1,473
Projected Year of Spend: 2016/17
21. **Project:** Community Participation & Learning
Organisation: Leeds Irish Arts Foundation
Project summary: Funding is sought to consolidate and locally further the Community Participation & Learning Programme during 2016 /17. Ongoing partnership programme of participatory and performance workshops and community based activities. To introduce and actively encourage the positive understanding, playing, listening, and celebration of traditional Irish music, arts and Irish cultural heritage amongst the local community. To inculcate a sense of awareness, ownership, pride and personal empowerment among 1st, 2nd, 3rd and 'dual heritage' Irish people in their own artistic and cultural heritage.
Amount applied for: £2,500
Recommendation from Wellbeing Advisory Group: £1,000
Projected Year of Spend: 2016/17

Youth Activity fund

22. **Project:** Bonfire Night
Organisation: CYDC
Project summary: The East North East Communities Team is working in partnership with Chapeltown Youth Development Centre (CYDC) to deliver two nights of activities on Friday 4th November from 6:30pm -11:30pm at The Mandela Centre and Saturday 5th November from 7pm – 12pm at The West Indian Centre. The event will provide entertainment to young people and aim to deter them from getting involved in anti-social behaviour around Bonfire Night.
Amount applied for: £2,400
Recommendation from Wellbeing Advisory Group: £2,400
Projected Year of Spend: 2016/17

23. **Project:** Friday Night Club

Organisation: Meanwood Junior Playscheme

Project summary: The Projects will deliver a Youth Club every Friday from September 2016 – March 2017 from 6.00pm–8.00pm at Meanwood Community Centre. The Project will target local young people aged 8–17 years old who are at risk of ASB or crime. Friday nights have been chosen, as it has been identified as the time when young people are involved in ASB and recreational drug use. Experienced youth workers will organise a wide range of regular activities that will engage young people.

Amount applied for: £2,200

Recommendation from Wellbeing Advisory Group: £2,200

Projected Year of Spend: 2016/17

Corporate considerations

24. Wellbeing funding is used to support the Inner North East Community Committee's priorities. The annual priorities support the Council's Vision for Leeds 2011 to 2030 and Best Council Plan 2013-17.
25. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
26. 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.
27. 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.
28. 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.
29. There is no exempt or confidential information in this report.

Conclusion

30. The Wellbeing fund provides financial support for projects in the Inner North East area which support the annual priorities of the Community Committee.
31. The report has set out the current budget position and applications recently approved through delegated decisions in consultation with ward Members.

Recommendations

Members are asked to:

32. Note the current balances for the 2016/17 and the spend to date against these budgets as set out in Appendix 1
33. Note the spend to date against budget headings for the 2016/17 financial year
34. Note the delegated decisions made since the last meeting of the Inner North East Community Committee (20th June 2016) as outlined in paragraph 15
35. Consider the project proposals and approve, where appropriate, the Wellbeing applications outlined in paragraphs 17 to 23.