

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 2018/19

Purpose of this report

The purpose of this report is to provide Members of the Inner East Community Committee with an update on the 2017/18 Wellbeing budget, including details of any new projects for consideration, and to present the new budget for 2018/19.

Main Issues

1. This report provides the committee with an update on the closing position of the 2017/18 budget.
2. Applications for funding received since the date of the last community committee are included in the report.
3. The report notes decisions regarding Wellbeing applications taken by delegated authority since the last Inner East Community Committee.
4. The committee is asked to consider Youth Activity Fund applications for 2018/19 which have been received and reviewed by the Inner East Children & Young People Subgroup.
5. Members of the committee are also asked to consider the new budget for 2018/19 (late item).

Options

New Wellbeing applications received

1. The following Wellbeing applications have been received since the date of the last community committee. Some of these applications have been approved since being

received. Others are currently undergoing consultation with the relevant ward members.

2. **Project:** Community Defibrillator
Organisation: Seacroft Community Hub, Leeds City Council
Wards affected: Killingbeck & Seacroft
Amount applied for: £ 1,300
Projected year of spend: 2018/19
3. **Project:** Seacroft Money Buddy
Organisation: Seacroft Community Hub, Leeds City Council
Wards affected: Killingbeck & Seacroft
Amount applied for: £ 2,475
Projected year of spend: 2018/19
4. **Project:** Project Development Worker - Apprentice
Organisation: Seacroft Community Hub, Leeds City Council
Wards affected: Killingbeck & Seacroft
Amount applied for: £6,000
Projected year of spend: 2018/19
5. **Project:** Friday Youth Hub
Organisation: Street Work Soccer
Wards affected: Killingbeck & Seacroft
Amount applied for: £6,000
Projected year of spend: 2018/19
6. **Project:** Contact Support Scheme
Organisation: Cross Gates & District Good Neighbours Scheme
Wards affected: Killingbeck & Seacroft
Amount applied for: £6,162
Projected year of spend: 2018/19
7. **Project:** Project Leader Salary Shortfall
Organisation: Harehills English Language Project
Wards affected: Gipton & Harehills, Burmantofts & Richmond Hill
Amount applied for: £1,000
Projected year of spend: 2018/19
8. **Project:** Health Champions
Organisation: Saheli Woman's Group
Wards affected: Gipton & Harehills
Amount applied for: £4,220
Projected year of spend: 2018/19

9. **Project:** Community Defibrillator
Organisation: Compton Centre Community Hub
Wards affected: Gipton & Harehills, Burmantofts & Richmond Hill
Amount applied for: £1,400
Projected year of spend: 2018/19
10. **Project:** Community Participation & Learning Programme 2018/19
Organisation: Leeds Irish Arts Foundation
Wards affected: All Inner East
Amount applied for: £2,700
Projected year of spend: 2018/19
11. **Project:** MCS Youth Provision – Bilal Centre
Organisation: LCC Youth Service
Wards affected: Gipton & Harehills
Amount applied for: £8,050
Projected year of spend: 2018/19
12. **Project:** Refugee Youth Project
Organisation: Leeds Refugee Forum
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £4,540
Projected year of spend: 2018/19
13. **Project:** Side by Side Peer Support Group
Organisation: Getaway Girls
Wards affected: Gipton & Harehills, Killingbeck & Seacroft
Amount applied for: £3,264
Projected year of spend: 2018/19
14. **Project:** Seacroft South Funday
Organisation: Housing Leeds
Wards affected: Killingbeck & Seacroft
Amount applied for: £1,500
Projected year of spend: 2018/19
15. **Project:** Parkway Towers Parking Scheme
Organisation: Housing Leeds
Wards affected: Killingbeck & Seacroft
Amount applied for: £9,106
Projected year of spend: 2018/19

Wellbeing projects approved by delegated decision

16. Following consultation with the relevant ward members, the following projects have been approved by Delegated Decision since the last community committee, authorising revenue spend from both the 2017/18 and the 2018/19 Wellbeing budget:
17. **Project:** Bumps & Babes in Seacroft
Organisation: Active Leeds, Leeds City Council
Wards affected: Killingbeck & Seacroft
Amount approved: £ 1,800
Projected year of spend: 2018/19
18. **Project:** Inner East Festive Lights
Organisation: Communities Team, Leeds City Council
Wards affected: Gipton & Harehills, Killingbeck & Seacroft
Amount approved: £ 3,655
Projected year of spend: 2017/18
19. **Project:** Mobile Flood Lighting for East Leeds Rugby Club
Organisation: East Leeds Rugby Club
Wards affected: Burmantofts & Richmond Hill
Amount approved: £ 1,356
Projected year of spend: 2018/19
20. **Project:** Project Development Worker - Apprentice
Organisation: Seacroft Community Hub, Leeds City Council
Wards affected: Killingbeck & Seacroft
Amount applied for: £6,000
Projected year of spend: 2018/19
21. **Project:** Friday Youth Hub
Organisation: Street Work Soccer
Wards affected: Killingbeck & Seacroft
Amount applied for: £6,000
Projected year of spend: 2018/19
22. Current spends to date for Wellbeing and Youth Activity Fund are attached as **Appendix 1**. The committee is asked to note these.

New Youth Activity Fund applications for 2018/19

23. Further to the applications above, the following Youth Activity Fund applications have been received as a result of a commissioning round undertaken during February.

24. **Project:** First Base @ Archway
Organisation: GIPSIL
Wards affected: Gipton & Harehills
Amount applied for: £16,919
Projected year of spend: 2018/19
25. **Project:** Compton Youth Engagement Programme
Organisation: Compton Centre Community Hub
Wards affected: Gipton & Harehills, Burmantofts & Richmond Hill
Amount applied for: £ 3,400
Projected year of spend: 2018/19
26. **Project:** Next Generation Youth Activities
Organisation: Heads Together Productions
Wards affected: Killingbeck & Seacroft
Amount applied for: £ 3,685
Projected year of spend: 2018/19
27. **Project:** Street Work Soccer Academy – Football Coaching & Summer Skills Camp
Organisation: Street Work Soccer
Wards affected: All Inner East
Amount applied for: £ 5,760
Projected year of spend: 2018/19
28. **Project:** 'Make Your Move'
Organisation: Academy of Northern Ballet
Wards affected: All Inner East
Amount applied for: £ 6,410
Projected year of spend: 2018/19
29. **Project:** Harehills & Gipton Girls Zone
Organisation: Getaway Girls
Wards affected: Gipton & Harehills
Amount applied for: £ 5,960
Projected year of spend: 2018/19
30. **Project:** Get Active Camps
Organisation: The Works Skatepark Charity
Wards affected: All Inner East
Amount applied for: £ 6,468
Projected year of spend: 2018/19
31. **Project:** Seacroft chance
Organisation: Seacroft PCC
Wards affected: Killingbeck & Seacroft
Amount applied for: £ 2,000
Projected year of spend: 2018/19

32. **Project:** Community Ambassadors Programme
Organisation: The Youth Association
Wards affected: Killingbeck & Seacroft
Amount applied for: £ 3,934
Projected year of spend: 2018/19
33. **Project:** Summer Camp Activities
Organisation: Gipton Together
Wards affected: Gipton & Harehills
Amount applied for: £ 5,500
Projected year of spend: 2018/19
34. **Project:** Out of School Fun Activities
Organisation: LCC Youth Service
Wards affected: All Inner East
Amount applied for: £ 8,149
Projected year of spend: 2018/19
35. Recommendations regarding these applications are sub-delegated to the Inner East Children and Young People Subgroup and then put to the community committee for consideration. The subgroup is due to meet on 15th March and the recommendations from this meeting will be provided at the community committee meeting. The community committee is asked to consider these recommendations.

Community Committee Budget for 2018/19

36. At the time of writing this report the headline budget figure for the Inner East Community Committee for 2018/19 had not been communicated to the Communities Team. It is anticipated that this figure along with a recommended budget breakdown will be submitted as a late item in time for consideration on the 22nd March.

Corporate considerations

1. 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.
2. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
3. 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.
- 4. The Community Committee, supported by the Communities 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.
- 5. 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.
- 6. There is no exempt or confidential information in this report.

Conclusion

The Wellbeing fund and Youth Activity Fund provides financial support for projects in the Inner East area which support the priorities set by the Inner East Community Committee. This report sets out the current Wellbeing position at the end of 2017/18, including new funding applications and recent decisions made by delegated authority, as well as the process for the community committee to consider the new budget for 2018/19.

Recommendations

Members are asked to:

- 1. Note the Wellbeing spend to date and current balances for the 2017/18 financial year (Appendix 1).
- 2. Note the decisions made by delegated authority since the date of the last Community Committee.
- 3. Note the new Wellbeing and Youth Activities Fund applications that have been received.
- 4. To consider the recommendations of the Children and Young People Subgroup regarding Youth Activity Fund applications.
- 5. To consider the proposed Wellbeing budget for 2018/19.

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 2017/18 is £173,110. Carryover of both uncommitted and committed revenue funds from 2016/17 has also continued as well as any underspends. The total budget for 2017/18 is £277,110. It must be noted by the Community Committee that this figure includes schemes approved and ongoing from 2016/17 which are carried forward to be paid.
- As agreed at the March 2017 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 2017/18 as well as the amounts remaining per ward is detailed in **Appendix 2**.
- The Wellbeing Fund Large Grant programme supports the social, economic and environmental wellbeing of a Community Committee area by funding projects that contribute towards the delivery of local priorities. A group applying to the Wellbeing fund must fulfil various eligibility criteria including evidencing appropriate management arrangements and finance controls are in place; have relevant policies to comply with legislation and best practice e.g. safeguarding and equal opportunities; and be unable to cover the costs of the project from other funds.
- Projects eligible for funding could be community events; environmental improvements; crime prevention initiatives or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010 projects funded at public expense should provide services to citizens irrespective of their religion, gender, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
- 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.

Community Engagement

- The Inner East Community Committee approved an amount of £3,000 at its March 2017 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 ENE Communities Team.

Project Monitoring Update

- Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved.

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.
- 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 2017/18, the Community Committee has been allocated £55,740 of new 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 1.