



Report of: Jane Maxwell, East North East Area Leader

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

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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 and includes details of the budget allocations for 2016/17 as agreed at Full Council on 24th February 2016.
3. There are no current revenue or capital applications for consideration for funding either revenue or capital, pending a Well-being Working Group which is being arranged for March 2016.
4. Funding decisions made by delegated decision are included for Members to note.

Recommendations

The report asks Members to:

1. note the current balances for the 2015/16 and the spend to date against these budgets as set out in Appendix 1
2. note the budget allocation for 2016/17 as agreed at Full Council on 24th February 2016
3. note the delegated decisions made in relation to Wellbeing applications since the last meeting of the Inner North East Community Committee on the 7th December 2015

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 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**.
- This includes £114,910 Well-being budget and £46,360 Youth Activity Fund. Currently there is no Youth Activity Fund to carry forward into 2016/17. A full end of year financial reconciliation is currently being undertaken and currently indicates the following carry forward Well-being figures:

Chapel Allerton	£416.74
Moortown	£5,911.14
Roundhay	£4,792.93
INE Area wide	£6,680.00

- 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.
- As agreed at the March 2015 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.
- 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.

Ward Budgets

- 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**.
- Within the ward budgets, budget allocations have been made for skips. In previous years, the allocations have been set at £1,000. However, based on recent expenditure, it is proposed that this level is reduced to £500 per ward.

Community Engagement

12. It is proposed that as in 2015/16, the Inner North East Community Committee approves a budget to spend on community engagement activities across the Community Committee area. In previous years, this has been set at £2,000. However, based on expenditure levels, it is proposed that this level is reduced to £1,000 for 2016/17.
13. The funds are to be spent on items such 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**.
14. In previous years, Members have allocated £500 from each ward budget for events. However spend has been very low, totalling around £50. It is therefore proposed that any events are paid for from the area-wide Community Engagement budget during 2016/17.

Area wide Wellbeing budget

15. Each year, costs for certain projects are top-sliced from the Community Committee's Well-being budget. These are as follows:
16. **Project:** Neighbourhood Improvement (staffing budget)
Organisation: Communities Team (East North East)
Wards affected: all wards
Amount applied for: £27,000

Project Overview

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

17. **Project:** flower planters
Organisation: Communities Team (East North East)
Wards affected: Chapel Allerton and Roundhay
Amount applied for: £2,050

Project overview

- Flower planters have been installed in Chapeltown, Chapel Allerton and Oakwood
- Revenue funding is required for LCC Parks & Countryside services to maintain these during 2016/17

18. **Project:** CCTV Chapeltown
Organisation: Safer Leeds / Communities Team (East North East)
Wards affected: Chapel Allerton
Amount applied for: £7,500

Project overview

- In 2012 the Inner North east Community Committee agreed to fund on-going revenue costs for CCTV over 5 years. An SLA was agreed and signed on 24th May 2012. The current SLA is now coming towards its end and will be re-negotiated for future revenue costs.

19. **Project:** festive lights

Organisation: Communities Team (East North East)

Wards affected: all wards

Amount applied for: £15,000

Project overview

- In previous years the Community Committee has allocated funds from the Well-being budget to pay for festive lights across all 3 wards

20. The following six projects have been approved since the Inner North East Community Committee on 7th December 2015. 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:

Ward(s)	Organisation	Project	Total amount approved
Chapel Allerton	Chapeltown Youth Development Centre	Streets to Society 2	£5,000
Chapel Allerton	G tech Youth Code	I Can Code School Clubs	£1,550
All	Leeds Grand Theatre and Opera House	Grand Ambitions	£6,000
All	The Irish Arts Foundation	Irish History Month (March 2016)	£500
Moortown	LCC Communities Team (East North East)	Bench for Stonegate Road	£960
Chapel Allerton	LCC Communities Team (East North East)	Chess board	£900

Capital Receipts Programme

21. 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.

22. Details of the current balance of Capital Wellbeing funding are shown in **Appendix 1**. Future allocations will take place on a quarterly basis following regular update reports to Executive Board.

23. There is currently £16,652 to allocate from this budget. It should be noted that £3,652 has recently been agreed by ward Members to contribute towards a major capital improvement scheme of RJC Dance's facilities at The Mandela Centre in Chapeltown. This scheme has attracted significant Arts Council England investment of £113,000.

The Community Committee's contribution is currently being signed off as a delegated decision, although at the time of writing, this had not taken place.

New Revenue Projects for consideration from 2016/17 budget

Ward Budgets / Area wide budget

24. There are no applications to consider from the Ward Budgets or Area-wide Budget at this meeting of the Community Committee.

Youth Activity fund

24. There are no current applications for consideration.

25. The availability of Youth Activity Funding for a programme of summer holiday activities has recently been advertised via Breeze Culture Network, the Community Committee Facebook page and via the Community Team's contacts. A deadline for applications of 31st March has been confirmed and the Well-being Working Group is meeting in April to assess applications.

Corporate considerations

26. 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.

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

28. 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.

29. 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.

30. 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.

31. There is no exempt or confidential information in this report.

Conclusion

32. The Wellbeing fund provides financial support for projects in the Inner North East area which support the annual priorities of the Community Committee.

33. 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:

34. Note the current position of the revenue and capital budgets for the Inner North East Community Committee

35. Note the spend to date against budget headings for the 2015/16 financial year;

36. Note the delegated decisions made since the last meeting of the Inner North East Community Committee (December 7th 2015) as outlined in paragraph 20