

Public Document Pack

SUPPLEMENTARY INFORMATION

OUTER WEST COMMUNITY COMMITTEE 2ND MARCH 2016

ITEM 9 FINANCE REPORT

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Supplementary information

Item No. 9 Outer West Community Committee Finance Report

Following the Community Committee Wellbeing workshop 2 additional applications have been received for consideration. These are listed below in Table 1.

Table 1

Project	Project Applicant	Amount
Modern Dance / Break Dance	Swinnow Community Centre Committee	£1,619.12 (Appendix A)
Teaching young children to swim	Pudsey Amateur Swimming Club	£3,054 (Appendix B)

There is currently **£6,012.01** remaining in the Wellbeing Revenue large grants pot. Should members wish to approve the above listed projects, this would leave a balance of **£1,338.89**.

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Outer West Community Committee Wellbeing Fund Project Summary

Project Name	Modern Dance / Break Dance
Amount applied for	£1,619.12
Lead Organisation	Swinnow Community Centre Committee
Ward/Neighbourhood	Pudsey

Business Plan Objective	<ul style="list-style-type: none"> • Addressing health inequalities • Community development & engagement • Children & young people • Achieving the priority neighbourhood action plans
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Project Summary
<p>Providing modern dance / break dance instruction for young children and teenagers, male and female in the Outer West area. This project has run successfully over the last 2 year and popularity has grown due to word of mouth.</p> <p>Lessons have been held weekly on a Wednesday, classes for age 5 to 10 start at 4.45 pm and end at 5.45 pm. classes for age 10 - 16 start at 5.45 pm and end at 6.45 pm. Classes are to run from 1st April 2016 to 31st March 2017. Due to the different age groups attending the sessions the under 8 session will now be half hourly. The older age group will continue to have full hour sessions.</p>

Targets for the project and how success will be measured
<ul style="list-style-type: none"> • The classes are aimed at young children and young adults and a register will be taken on each occasion. • Feedback will be obtained from participants and their parents. • Numbers will be monitored and if there is a decline further advertising will be carried out.

How the project will be promoted and/or participation encouraged
<ul style="list-style-type: none"> • Publicised by word of mouth • Banner outside the community centre • Local promotion channels – Notice board in Pudsey Bus Station • Local Papers

Exit strategy/How the project will continue after the funding
<p>Further funding will be sought to continue providing this popular activity. The management are responsible for securing further funding. The management committee intent to raise funds through monthly table top sales, car boots and room hire.</p>

Other organisations involved
<ul style="list-style-type: none"> • None

Financial Information

Revenue funding requested	£1,619.12
Total cost of project	£2,200.00
Match funding/Other funding sources	£580.88

Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
Dance Instruction	£1,619.12	£580.88	

Details of volunteers	5 Committee members and 3 volunteers Volunteers required to open and close premises and provide refreshments for participants and waiting parents
Volunteer Hours	48 hours x £11.06 = £530.88

Details of funding from previous years
<ul style="list-style-type: none"> Housing Advisory Panel in December 2014 for £220 to cover the cost of a Christmas Lunch Housing Advisory Panel in December 2014 for £435.50 to cover the cost of a Christmas Tree and a children's party Wellbeing Fund 2015/16 £2,700 was awarded

Communities Team Comments
After a number of years working with the Community Centre they have now become active within the community and have a range of activities taking place.

Outer West Community Committee Wellbeing Fund Project Summary

Project Name	Teaching young children to swim
Amount applied for	£3,054
Lead Organisation	Pudsey Amateur Swimming Club
Ward/Neighbourhood	Calverley & Farsley, Farnley & Wortley, Pudsey

Business Plan Objective	<ul style="list-style-type: none"> • Addressing health inequalities • Children & young people
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Project Summary
<p>The aim of the project is to teach children from 5yrs old and over to swim. The project is open to children of all ethnic groups with varying capabilities, some being special needs. Funding will be used to help run the club including baths hire, insurance and any equipment that may be needed.</p> <p>The group will hold 2 sessions a week on Tuesdays and Thursdays from 7:15-8:45. Funding is being sought for 10 weeks to support the group.</p> <p>The group have been in existence since 1929 and have taught hundreds of children to swim including some of the local councillors. They have had a waiting list for a good number of years which includes children's names from birth onwards. There is no other private swimming club in the area teaching children to swim</p> <p>The swimming club charges are £60 per quarter for each child.</p>

Targets for the project and how success will be measured
The aim is to teach as many children, including those with special needs, to swim. The group has been formed since 1929 and have a high success rate.

How the project will be promoted and/or participation encouraged
<ul style="list-style-type: none"> • By continuing to run the swimming club and holding a thriving waiting list • Parents are regularly enquiring about when their child can join their club

Exit strategy/How the project will continue after the funding
The group has been running since 1929 and will continue as long as it is financially feasible

Other organisations involved
The group are affiliated to the Amateur Swimming Association, North East Region and Yorkshire County

Financial Information

Revenue funding requested	£3,054
Total cost of project	£3,054
Match funding/Other funding sources	None

Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
<u>Pool Hire for 10 weeks</u> (£79 per hour x 3 hours per week) x 10 weeks	£2,370		
<u>Life guard charges for 10weeks</u> (£22.80 per hour x 3 hours per week) x 10 weeks	£684		
Other costs the group is responsible for include <u>Annual fees to ASA (Amateur Swimming Association) :</u> £10.60 per volunteer, £14.30 per child £31 affiliation costs for the North East Region and Yorkshire County			
Total	£3,054		

Details of volunteers	18 Volunteers
Volunteer role	Trainers and helpers provide a total of 39 volunteer hours per week 39 x 11.06= £431.34

Details of funding from previous years
The group received £500 MICE money in January 2009 from Pudsey councillors which was to support with increasing bath hire and lifeguard charges.

Communities Team Comments