

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 2017/18

Purpose of this report

The purpose of this report is to provide Members of the Inner East Community Committee with an update on the 2016/17 Wellbeing budget, including details of any new projects for consideration, and to present the new budget for 2017/18 with recommendations for topslicing and ward pot arrangements.

Main Issues

1. This report provides Elected Members with an update on the current position of the capital and revenue budget for the Inner East Community Committee.
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 report sets out the proposed Wellbeing budget for 2017/18 which elected members are asked to approve.

Options

New revenue projects for 2016/17 approved by delegated decision

5. 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 the 2016/17 Wellbeing budget:

6. **Project:** Cookers for Richmond Hill and Ebor Gardens Community Centres

Organisation: Communities Team ENE

Wards affected: Burmantofts & Richmond Hill

Amount approved: £ 1,984

Projected year of spend: 2016/17

7. **Project:** Two Way Street

Organisation: Learning Partnerships

Wards affected: Burmantofts & Richmond Hill

Amount approved: £ 2,500

Projected year of spend: 2017/18

8. **Project:** Leeds United Foundation in East Leeds

Organisation: Zest Health for Life

Wards affected: Burmantofts & Richmond Hill

Amount approved: £ 1,100 (YAF)

Projected year of spend: 2017/18

2017/18 budget toplicing arrangements

9. **Project:** Staffing Neighbourhood Improvement Activity

Organisation: Communities Team ENE

Wards affected: All Inner East

Amount applied for: £8,366

Projected year of spend: 2017/18

Project overview:

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

10. **Project:** CCTV

Organisation: Community Safety Team, Leeds City Council

Wards affected: All Inner East

Amount applied for: £16,000

Projected year of spend: 2017/18

Project overview:

- The Inner East Community Committee has three sets of CCTV cameras, 7 cameras in total, which have on-going associated revenue costs for repair, maintenance and BT line rental.
- These cameras are at; Blacks Shops, Seacroft; Bellbrooke Street; and Burmantofts on the Torres and Nowell Mount

11. **Project:** Community Engagement

Organisation: Communities Team ENE

Wards affected: All Inner East

Amount applied for: £3,000

Projected year of spend: 2017/18

Project overview:

- This budget will be used to facilitate local events, meet the costs of venue hire for community committee and neighbourhood improvement meetings and the work programme of the Communities Team (ENE)

12. Project: Inner East Small Grants

Organisation: Communities Team ENE

Wards affected: All Inner East

Amount applied for:

Projected year of spend: 2017/18

Project overview:

- To provide community groups and third sector organisations with small grants of up to £500 each

13. Project: Inner East Tasking and Skips

Organisation: Communities Team ENE

Wards affected: All Inner East

Amount applied for: £ 9,000

Projected year of spend: 2017/18

Project overview:

- To provide a bespoke budget for dealing with crime and grime issues in Inner East
- Budget to be used to support the work of the Inner East tasking partnerships

New Youth Activity Fund APPLICATIONS FOR 2017/18

14. The following Youth Activity Fund applications have been received as a result of a commissioning round undertaken in February. As per last year's arrangements, decisions regarding these applications are sub-delegated to the Inner East Children and Young People Subgroup. At the time of writing the report, the group had yet to convene to make these decisions. A meeting is scheduled to take place on 20th March and it is proposed that the recommendations from the subgroup regarding these applications are progressed by delegated authority, which will then be reported to the next community committee meeting in June.

15. Project: DAZL Inner East Get Active Programme

Organisation: Dance Action Zone Leeds

Wards affected: All

Amount applied for: £ 5,673 (YAF)

Projected year of spend: 2017/18

Project overview:

- A yearlong dance as physical activity programme in Inner East Leeds which focuses on inactive young people that includes activity in summer (Inner East Summer Camp), October and February Half Terms
- Particular focus on young inactive girls

16. Project: Next Generation Youth Activities

Organisation: Heads Together Productions

Wards affected: All

Amount applied for: £ 2,907 (YAF)

Projected year of spend: 2017/18

Project overview:

- Two new after school sessions; a two hour Singing group on one night a week for eight weeks; and a Broadcasting group on Thursdays after school

for two hours which will work towards presenting a series of programmes and sessions for the summer radio broadcast.

- An internet and FM broadcast from 31st July – 6th August

17. Project: Arts Award Explore Dance Camp

Organisation: Leeds Rhinos Foundation

Wards affected: All

Amount applied for: £ 5,835 (YAF)

Projected year of spend: 2017/18

Project overview:

- To run dance/music based summer camp with an Arts Award accreditation outcome for each applicant
- To encourage young girls to be physically active, increase self-esteem and confidence in a positive environment
- To deliver 12 camps in three venues across Inner East

18. Project: Here 4 You

Organisation: Radeem House Ministry

Wards affected: Gipton & Harehills

Amount applied for: £ 8,565 (YAF)

Projected year of spend: 2017/18

Project overview:

- To provide a range of drama and music based activities for young people that will divert them away from antisocial behaviour.
- To provide employment support services to reduce the number of people currently on benefit in the community.
- To deliver leadership project that will support parents to become community leaders.

19. Project: Junior Golf Development

Organisation: Temple Newsam Golf Club, Leeds City Council

Wards affected: Killingbeck & Seacroft

Amount applied for: £ 3,200 (YAF)

Projected year of spend: 2017/18

Project overview:

- To encourage juniors to actively partake in golf.
- This will be achieved via running a pitch and putt course throughout the months of May until September.
- Further dedicated group teaching sessions with registered PGA Professional Golfers on selected dates offering taster sessions into golf, covering warm up before playing, the basics of golf, rules, playing golf, dedicated short game practice along with putting.

20. Project: ARK Summer Youth Activities

Organisation: CATCH / Ark

Wards affected: Gipton & Harehills

Amount applied for: £7,100 (YAF)

Projected year of spend: 2017/18

Project overview:

- To deliver a range of activities for children and young people aged 8 – 17 years old during the 5 week Summer Holidays. CATCH will be working in

partnership with Leeds City Council Sports and Active Lifestyles and Shantona Women's Centre.

- The Youth Activities will be the following categories: Youth Club Sessions daily (Mon – Sat), Daily Multi-Sports Sessions (Mon-Fri), Girls Only Activities (2hrs per week for 5 weeks), Summer Holiday Legacy Programme - to ensure that those who participate during the summer holidays can continue to take part in activities beyond this period.

21. Project: Girls Fun & Friendship Project 2017

Organisation: Getaway Girls

Wards affected: Gipton & Harehills

Amount applied for: £5,245 (YAF)

Projected year of spend: 2017/18

Project overview:

- To enable 80 girls/young women aged 11-17 within Harehills/ Gipton to build confidence, develop new skills, build friendships and have fun.
- Plan and run Taster sessions/ Information sessions
- Train and support 4 young women aged 17-25 from the area to be Peer
- Educators within the project, plan, deliver and evaluate 3 sessions per week throughout the Summer holidays, October half term and February half term 3 weekly groups per week after school from September to the end of March 2018
- To produce a photography/art exhibition to be displayed at Young Women's Event on International Women's Day 2018

22. Project: Herd Farm Residential & Activity Centre

Organisation: Youth Offer Projects – Children's Services

Wards affected: All wards

Amount applied for: £8,970 (YAF)

Projected year of spend: 2017/18

Project overview:

- Herd Farm will provide an after school hours Spring & Summer activities.
- Two hour sessions will be delivered by Herd Farm (Activity Centre) with two - thirds of sessions being delivered locally in community settings or school grounds as part of an after school activity.
- In summary the project team will transport in 20 x 2 hour activity experiences into the Inner East locality plus a further 10 Herd Farm based activity sessions 'free' to young people aged 8-17 years for up to 8 young people per session. Thirty sessions will be shared equally between the wards.
- All sessions will have a particular emphasis on children/young people from priority estates accessing up to 240 activity opportunities.

23. Project: IE - Out of School Fun Activities

Organisation: LCC Youth Service

Wards affected: All Wards

Amount applied for: £9,738.00 (YAF)

Projected year of spend: 2017/18

Project overview:

- To provide a range of fun activity trips for young people to various locations, including Doncaster Dome, Flamingo land, Tropical world, Blackpool pleasure beach, Barnsley metro dome

- Mini bus hire x 21 trips & driver cost

24. **Project:** Arts Awards Explore Dance Camp

Organisation: Leeds Rhinos Foundation

Wards affected: All wards

Amount applied for: £5,835 (YAF)

Projected year of spend: 2017/18

Project overview:

- To provide a dance/music based summer camp scheme with an Arts award outcome accreditation via the Art Council UK for each attendee.
- There will be 3 camps running for four days (twelve days in total across three venues BRH – Shakespeare Primary - G&HH Shine - Parklands Academy, St. Nicholas – K&S – Our Lady's Catholic Primary.
- 25 participants aged 7-14 will be targeted on each of the 3 days camps.
- Participants will be introduced to several dance styles and music, research local artists and organisations and creating/performing a final dance performance for parents.

25. **Project:** Shantona Summer programme

Organisation: Shantona Women's Centre

Wards affected: Harehills and Roundhay

Amount applied for: £5,227 (YAF)

Projected year of spend: 2017/18

Project overview:

- Two weeks of activities for children and young girls from Harehills areas of Leeds, mainly from BME communities, especially South Asian girls, who currently accessing Shantona's services including DV, CSE, witnessing violence also extremely isolated due to many barriers faced by them.
- Activities for two groups of children and young girls 8 -11 and 12-17 year old.
- Team building, creative writing, storytelling, Art and Craft, healthy cooking and healthy eating for six weeks, Laser Zone, Jump Arena Trampoline Park
- Indoor Go-Karting including balaclava charge, wall climbing.

26. **Project:** Football coaching and skills summer camp Burmantofts and Richmond Hill

Organisation: Street Work Soccer Academy

Wards affected: Burmantofts and Richmond Hill

Amount applied for: £1,920 (YAF)

Projected year of spend: 2017/18

Project overview:

- The aim is that through the football programme young people will develop group work, respect, responsibility friendship and commitment.
- The camp will run Ebor Gardens Green Space Lincoln Green for 2 weeks Mondays to Thursdays

27. **Project:** Cook and Skate

Organisation: The Works Skatepark Charity

Wards affected: All wards

Amount applied for: £6,100 (YAF)

Projected year of spend: 2017/18

Project overview:

- Summer Holiday Project for 8 to 17 year olds to take part in fun skateboard and cycling activities and also work in the café with the kitchen staff to learn how to cook and prepare healthy meals followed by eating the meals. Transport will be provided picking up the participants from a chosen location and dropping them off.
- 90 young people will be involved. 15 people per week for 6 weeks, Mon, Tues, Weds, Thurs and Fri

28. **Project:** Girls First

Organisation: West Yorkshire Playhouse

Wards affected: Burmantofts and Richmond Hill

Amount applied for: £ 2,324 (YAF)

Projected year of spend: 2017/18

Project overview:

- To deliver a fun summer project with 10-20 girls aged 11-17yrs who are living in or are at school in the LS9 area. 4 activity days at First Floor youth arts centre during August, will encourage girls to explore their own interests, ideas, views and things that important to them, using a free mix of drama and visual art activities.
- During June/July, up to 6 taster workshop/consultation sessions in 4 local ward settings, to promote and recruit to the project, and to consult young people on the sorts of activities or themes they might like to explore in order to inform project planning.

29. **Project:** Richmond Hill Fun Days

Organisation: Zest Health for Life

Wards affected: Burmantofts and Richmond Hill

Amount applied for: £ 2,758.50 (YAF)

Projected year of spend: 2017/18

Project overview:

- Four summer holiday activity fun days held at East Leeds Cricket Club, Pontefract Lane on Thursdays.
- Sporting activities outside which will include badminton, football, family races, table tennis, rounders/outdoor family lawn games, children's entertainer and arts/crafts.
- The children will receive a free healthy snack and parents will receive health information. Parents will be encouraged to join in the activities with children promoting family bonding.

New Wellbeing applications for 2017/18

30. The following Wellbeing applications have been received for 2017/18. These applications are yet to be consulted on by ward members as they were received prior to the Inner East Wellbeing budget being communicated to the Communities Team. The recommendation is for these projects to be considered by ward members and, where appropriate, approved by delegated authority.

31. **Project:** Leodis Grid

Organisation: Get Technology Together

Wards affected: Burmantofts & Richmond Hill

Amount applied for: £ 1,243

Projected year of spend: 2017/18

Project overview:

- Project aims to revitalise the digital access point at Lincoln Green Community Centre
- Provides digital training, job seeker support general advice and signposting to participants
- Funding would lead to the extension of project for a further 26 weeks

32. **Project:** Community Participation and Learning Programme (Inner East)
2017/18

Organisation: Irish Arts Foundation (IAF)

Wards affected: Burmantofts & Richmond Hill, Gipton & Harehills

Amount applied for: £ 2,800

Projected year of spend: 2017/18

Project overview:

- To deliver 22 community based performance and participatory Irish arts and culture workshops and events
- 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

33. **Project:** MCS Youth Provision – Bilal Centre

Organisation: Youth Services, Leeds City Council

Wards affected: Gipton & Harehills

Amount applied for: £ 5,000

Projected year of spend: 2017/18

Project overview:

- To deliver activities & issued based youth provision, two evenings a week at the Bilal Centre in Harehills for young people aged 11-17
- Activities include football tournaments, multi-sports activities, open access youth provision which includes workshops on substance misuse, community cohesion, health & well-being, youth crime & ASB among other youth related matters.

34. **Project:** PHAB Youth Group – Grant for qualified Youth Workers

Organisation: Leeds PHAB Club

Wards affected: All

Amount applied for: £ 830

Projected year of spend: 2017/18

Project overview:

- To employ staff to support for children/young people attending PHAB from each specific Area

35. **Project:** Red Road Allotments Young People's Project

Organisation: Red Road Allotments Group

Wards affected: Burmantofts & Richmond Hill

Amount applied for: £ 18,000

Projected year of spend: 2017/18

Project overview:

- To work with local primary schools to deliver learning around edible produce and improve the knowledge of pupils and their parents around healthy cooking and dieting
- Funding will be used to create a local education space on the allotment site

36. Project: Seacroft Gala

Organisation: Seacroft Gala Committee

Wards affected: Killingbeck & Seacroft

Amount applied for: £ 1,680

Projected year of spend: 2017/18

Project overview:

- The Seacroft galas offer the local community the chance to come together and enjoy a day of fun activities which are mostly free or very affordable.
- In addition the galas support individuals via signposting to suitable services/agencies
- This year's gala theme will be 'Birthday' in celebration of the Seacroft Gala Committee's 10th anniversary year.

37. Project: New Database and Computers

Organisation: Crossgates and District Good Neighbours Scheme

Wards affected: Killingbeck & Seacroft

Amount applied for: £ 2,000

Projected year of spend: 2017/18

Project overview:

- To upgrade and develop the service user database
- To upgrade four PC's
- The improvements will result in improved data collection, better allocation of services and allow online referrals from health professionals

Wellbeing Budget for 2017/18

38. As a continuation of reduced central funding and pressure on central council budgets, Community Committee budgets across all ten areas have been reduced again for 2017/18. As agreed by full council on 22nd February 2017, the Community Committee Wellbeing budget across the board has been reduced by 10 percent for 2017/18. This equates to a reduction of £19,840 for Inner East, and a new Wellbeing allocation of £173,110 for the financial year ahead.

39. Following work by the Communities Team (ENE) to approximate a final budget statement for the year, there will be an estimated £40,000 remaining in the current year's Wellbeing budget to be carried forward to 2017/18. (This figure excludes funding for projects where funding has been previously committed).

40. Combining the carry forward figure and the new allocation, the total Wellbeing budget for the Inner East Community Committee for 2017/18 will be an estimated £213,110.

41. As a continuation of an arrangement made by the council's Executive Board in March 2013, part of the Wellbeing budget is to be ring fenced for a Youth Activities Fund (YAF). This pot of money is specifically set aside for projects that provide universal activities for young people (8-17 year old) after school or during the school holidays. At the time of writing this report, the 2017/18 figure for the amount of Youth Activity Funding allocated to the Inner East community committee has not yet finalised. It is envisaged that this will be reported as a late item to the community committee. It is proposed that the Youth Activities Fund budget is sub-delegated to the Children & Young People's subgroup to allocate. There is an estimated £12,449 of unallocated Youth Activity Funding remaining from 2016/17 which will be carried forward to 2017/18.

Topslicing and ward pot arrangements

42. Before the Wellbeing budget is allocated into ward pots, as per previous agreement by the community committee, there are several area-wide funding arrangements to be considered from the 2017/18 Wellbeing budget (paragraphs 9-13).
43. The Community Committee has on-going revenue costs for CCTV cameras of £16,000. Members are asked to support these costs for a further year. Community Committee members have also provisionally confirmed their support for continued staffing resource for neighbourhood improvement activity (£80,366). Details of this will be progressed via Delegated Decision. It is also recommended that a community engagement budget of £3,000 is set aside to the Communities Team ENE for the purpose of facilitating local events, hiring meeting space and promoting the work programme of the Communities Team.
44. Subject to the topslicing arrangements noted above, as agreed in previous years it is recommended that the remaining new Wellbeing budget of £73,744 should be split three ways between the three Inner East wards. This would result in an allocation of £24,581 for each ward for 2017/18, plus any carry forward amounts from each ward pot.
45. From these ward budgets Councillors are recommended to set aside an amount for funding pots for Small Grants and Tasking and Skips. It is recommended that these pots are allocated as follows:
- a. Burmantofts & Richmond Hill**
 - b. Tasking and skips: £3,000
 - c. Small Grants: £5,000
 - d. Gipton & Harehills**
 - e. Tasking and skips: £3,000*
 - f. Small Grants: £5,000
 - g. *split equally between the Harehills and Gipton Tasking partnerships
 - h. Killingbeck & Seacroft**
 - i. Tasking: £3,000
 - j. Small Grants: £2,000

46. A simplified breakdown of the 2017/18 Wellbeing budget is attached as an appendix (Appendix 1).
47. Appendix 2 shows accounts for the full spend of the 2016/17 budget to date. A review of how the 2016/17 budget was spent according to the Community Committee priorities can be viewed in Appendix 3.
48. In previous years, the community committee has agreed a series of priorities to guide Wellbeing spend for the financial year. At the time of writing this report, Community Committee Champions have a meeting scheduled on 17th March where they will review these priorities. The priorities for the previous two years are listed below. Any changes to these will be reported to the March Community Committee on the evening.
- 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

Corporate considerations

49. 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.
50. Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.
51. 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.

52. 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.

53. 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.

54. 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 annually by the Inner East Community Committee. This report sets out the current Wellbeing position at the end of 2016/17, including new applications and recent decisions made by delegated authority, as well as establishing the new Wellbeing budget for 2017/18.

Recommendations

Members are asked to:

1. Note the Wellbeing spend to date and current balances for the 2016/17 financial year (Appendix 2).
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 and the intention to progress these via ward level consultation and approval via delegated authority if applicable.
4. Approve the proposed Wellbeing budget for 2017/18 and topslicing and ward pot arrangements (Appendix 1).

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.

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.

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.
- 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