

Public Document Pack

SUPPLEMENTARY INFORMATION

INNER WEST COMMUNITY COMMITTEE – 18TH MARCH 2020

AGENDA ITEM 11 – FINANCE REPORT

1. Activity Programme WLAC
2. Bramley Cluster Summer Camps
3. Music in the Attic

This page is intentionally left blank



Project Name	West Leeds Activity Centre Inner West area Activity programme for 20/21
Amount applied for	£6,500 (£4,614 Armley, £1,886 B&S)
Lead Organisation	West Leeds Activity Centre
Ward/Neighbourhood	Armley, Bramley & Stanningley

Community Plan Objective	Best City for Communities
---------------------------------	---------------------------

Project Summary	
<p>In summary the programme will provide for 25 x 2 hour activity experiences free to young people aged 8 -15 yrs from the Inner West area for up to 8 young people per session with a specific emphasis on young people from priority estates accessing up to 200 activity opportunities at the WLAC.</p> <p>The team will focus on promoting the activities and recruiting young people equally from priority neighbourhoods in the IW area namely the Armley, Bramley & Stanningley and Kirkstall wards.</p> <p>We will hope to deliver sessions for young people in particular from Holdsworth's and Clyde Approach in the Armley Ward area, either at WLAC itself or in Primary schools covering these estates such as Valley View and Castleton Primary Schools.</p> <p>The sessions will be delivered during holidays, after school, evenings, and weekends and dates that work best for the young people and they will have a choice as to which activity they most want to do. Although the WLAC team will be responsible for the transport and activity they will also be reliant on some pastoral support from local organisation i.e. Clusters, Schools & Youth Work providers.</p> <p>All the activities are at the same price of £220 per session, for up to 8 young people at a time. The choice of activities for the young people will be;</p> <ul style="list-style-type: none"> • Rafted Canoeing • Archery • Inflatable games e.g. Sumo suits • Go Karts • Climbing • Abseiling • Crate Stack • Leap of Faith • Indoor problem solving games • Orienteering • Assault Course • Wide games • Team sports • Bushcraft/Den building • Motorised Buggy experience <p>Fifteen sessions will be offered on an open 'Book & Drop In' basis for local young people. This has proven popular in the past and young people have requested even more opportunities in doing this in 2020.</p> <p>The remaining ten sessions will be offered on a 'normal' group booking basis.</p>	

Minibus transport with driver has been factored in so that the young people and parents don't need to worry about them getting to and from the WLAC each time.

When will the project run?

1st April 2020 – 31st March 2021

How many people can attend?

200

Target age range (expected numbers for each age group)

8-10yrs	80	11-12yrs	80	13-15yrs	40	16-17yrs	0
---------	----	----------	----	----------	----	----------	---

Targets for the project and how success will be measured

- Feedback sheets from young people and staffs evaluations for each activity session. We expect young people to have had fun, improve self-confidence and self-esteem, make more friends, learn new skills, be diverted from antisocial behaviour/crime, improve healthy lifestyles and increase participation
- Satisfaction levels from participants & supporting staff to average at least 8/10
- Targets set;
to deliver 25 x 2 hour activity experiences free to young people aged 8-15 yrs from the Inner West Community Committee area;
to offer a total of 200 activity opportunities for young people.

How the project will be promoted and/or participation encouraged

The WLAC is increasingly effective in its marketing & publicity. The team will do a number of things to ensure the activity sessions are well promoted & young people sign up. It will include;

- Contacting all those young people and families on the WLAC data base
- Promoting it on the LCC West Leeds Activity Centre website
- Promoting it on the WLAC Facebook page & Twitter account
- Promoting it on the Inner West Area Community Com' Facebook page
- Promoting it on the Breeze Culture Network site
- Promoting it to all the agencies that have used the Centre before and to all Leeds schools, Clusters, Youth Services groups, Voluntary organisations and through individual contacts with young people and their families.

Exit strategy/How the project will continue after the funding

Part of the purpose of receiving the funding is to be able to offer free 'taster' sessions to schools, other organisations and young people themselves. The same groups & young people will be encouraged to continue using the centres activities on a paid basis. Prices are very competitive compared to other similar providers in West Yorkshire and it provides great value for money.

The WLAC staff encourage young people to further develop skills and interests they gain as a result of attending the centres activities. They advise young people where they can continue their interest in Climbing (i.e. Leeds Wall) and Cycling (clubs) for example. There are other projects at Lineham Farm and Herd Farm that provide a wide range of

Outdoor Activities that are promoted to young people as well as local Leisure Centres, Youth Service provision, and 'Out of School' opportunities organised by Clusters and the Community Committees.

The WLAC also offers volunteering, school work experience and University student placement opportunities for young people.

Other organisations involved

N/A

Financial Information

Revenue funding requested £6,500

Total cost of project £6,500

Match funding/Other funding sources N/A

Available Funds in Group Bank Account N/A LCC

Funding received since 2010 £10,000(approx.)

Full Breakdown of Costs

Item	YAF	Other (with funding body)	Date of Decision
Activity with staffing for 2 hr sessions (@ £220) x 25	£5,500		
Transport -minibus hire & driver (@ £ 100) each x 10	£1,000		
	£6,500		

Details of volunteers

1 volunteer for 3 hrs x 25 sessions @ £11.06 phr = £839.50

Volunteer role

Volunteers will be working with the paid members of staff to support all YAF sessions that we run. Volunteers are a very important part of our operation as they provide a unique service in that they can be flexibly deployed as and when needed. Volunteers will be doing activities such as driving, supporting sessions, being a second on the minibuses and generally helping out in the centre.

Communities Team Comments

This page is intentionally left blank

Project Name	Bramley Cluster Summer Camp
Amount applied for	£5,100
Lead Organisation	Bramley Cluster
Ward/Neighbourhood	Bramley & Stanningley

Community Plan Objective	Best City for Children and Young People, Best City for Health and Well Being, Best City for Communities
---------------------------------	---

Project Summary

The grant will be used to provide a children's summer camp for 3 weeks during the school summer holiday period. The Bramley Cluster Summer camp has ran now for the last 4 years and has supported over 1000 children in one of the most deprived neighbourhoods in Leeds.

The camp provides a variety of fun and educational experiences which helps the children build life skills and confidence. With it also being held at our local academy high school also a chance for the next generation of pupils feel confident at starting a new school year having already built friendships during the camp. The camp staff provide a variety of activities both in house, through external providers and day trips away, and the overall aim is to provide the children with unique experiences they wouldn't get anywhere else.

The camp also helps relieve the burden of childcare costs for working families over the summer holidays, a time that is typically an added financial strain for families.

Some of the activities that took place last year included:

- Climbing Walls
- Nerf Wars
- Bhangra Dancing
- Graffiti Art
- Leeds Rhinos Rugby Coaching
- Treasure Hunt
- Theatre and Circus

We deliver a week of planned activities, Monday to Friday between 9.30am and 3pm and this runs three times over the holidays.

When will the project run?

27/07/2020 – 14/08/2020

How many people can attend?

We target 210 children across the age range of 7-14 years. Families are charged a small fee (£10 per child per week). This fee is used as a deposit to encourage families who book places to attend.

Targets for the project and how success will be measured

Attendance and retention rates will be monitored. We have set our self the target of 100% of the places filled with a 90% retention rate.

We also evaluate the Summer Camp by gathering feedback from the children and young people who attend. Previous feedback has shown the children felt an impact for them with:

- Made new friends (socialising skills)
- Developed confidence
- Learnt how to manage new experiences

- Developed presentation skills
- Developed leadership skills
- Developed research skills

How the project will be promoted and/or participation encouraged

Places are offered to young people directly through schools. The camp will also be advertised on the Breeze website, and our cluster website and Facebook page.

Exit strategy/How the project will continue after the funding

All the attendees of the Summer Camp are tracked after the project through their school settings. As part of our Cluster Partnership, any additional need for every child and family is addressed and packages of support are co-ordinated as required.

The resource commitment for this follow on support is not dependent on the funding from the Community Committee funding.

Other organisations involved

The camp will be hosted at Leeds West Academy.

The Bramley Cluster works in partnership with a wide range of agencies, all of whom support the scheme through the recruitment and retention of young people, and the delivery of activities. For example all of the local schools.

The food poverty and distribution charity Fareshare has previously provided free/very low cost healthy food to be distributed at the camp and to families at the end of camp. They will be asked to participate again this year.

We also commission several external providers to run specialist activities across the camp this helps provide a variety of new skills and experiences for the children.

Financial Information			
Revenue funding requested	£5,100		
Total cost of project	£17,000		
Match funding/Other funding sources	£11,900 The National Lottery Community Fund £10,000 – expect decision April 2020		
Available Funds in Group Bank Account			
Funding received since 2010			
Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
Cluster Staffing Contribution		£5,690	
Camp Director	£1,000	£1,300	
Staff (Group Leaders and Group Mentors)	£2,500	£1,260	
Outside Providers (including travel providers)	£1,600	£3,000	
Materials, Resources		£650	
Total:	£5.100	£11,900	

This page is intentionally left blank

Project Name	MUSIC FROM THE ATTIC - KIRKSTALL
Amount applied for	£8,975
Lead Organisation	Music from the Attic
Ward/Neighbourhood	Kirkstall

Community Plan Objective	Best City for Communities
---------------------------------	---------------------------

Project Summary
<p>The principal aim of MFTA is to bring together new and existing (non-professional) musicians to play and sing, and to develop the musical skills of the members in a safe group environment. MFTA achieves this in our weekly sessions by exposing members to many of the same experiences as any professional band or artist; playing/performing in an ensemble, writing and arranging songs, recording, and staging, promoting and performing concerts. Wellbeing funding will be used on masterclasses, venue and technical hire for events, purchasing own PA equipment, for resources generation and for the delivery of sessions.</p> <p>Our constitution states that our main objectives are:</p> <ol style="list-style-type: none"> 1. To provide facilities for the playing of, performances of and tuition of music in a safe group environment. 2. To develop the interests, education and performance of music generally in the North/West Leeds area. 3. To develop and extend the amenities, equipment, musical abilities and facilities of the group. 4. To foster and promote music at all levels within the community providing opportunities for recreation, performance, tuition and social intercourse for its members. 5. To be open to all, regardless of age, gender, ethnicity, religion, physical impairment, sexual orientation, social background or musical ability. <p>As well as the clear health benefits of using the entire body, and deeply using the lungs and voice, many members attest to MFTA's mental health benefits including:</p> <ul style="list-style-type: none"> • Decreased social isolation • Support from the MFTA community, friendship, caring for and helping one another <p>It has now been proved in tests conducted by the University of Nottingham that community singing produces a higher percentage of Endocannabinoids (a natural release of 'feel-good' chemicals) than other activities such as cycling, dancing and other physical exercise.</p> <p>Furthermore, as we are now performing as a 'fully functioning' band, over the last year we have played at a whole host of community-based gigs throughout Leeds, entertaining the elderly, isolated and less privileged, raising money for a number of charities in the process. We are also now engaging with the NHS in delivering music sessions to aid those suffering with dementia.</p>

When will the project run?
01/04/20 – 21/12/20

How many people can attend?

We have an overall membership of around 40 people, with between 20-30 attending on a weekly basis.

Targets for the project and how success will be measured

MFTA is extremely proud of the fact that it is “open to all” – something we consistently remind people of on social media and during our gigs. Our Pay What You Want mantra opens up access to culture, and participation in the arts, to all, offering full inclusivity. Also, our home base, Kirkstall Educational Cricket Club, (KECC) has full accessibility to anyone with mobility issues. Sessions are physically intensive, contributing to better physical and mental health of the community, and through the real life experience of being in a band, empower participants, helping them feel included in their local community.

Shows are family friendly and in the tradition of KECC we will continue to welcome people of all ages, backgrounds, race, sexual orientation, gender, religion. Our events are a wonderful coming together of people of all backgrounds.

Maybe some of the comments we have received in writing from the Lord Mayor of Leeds Cllr Eileen Taylor and Rachel Reeves MP give an indication as to our success and the impact we have had on local communities.

How the project will be promoted and/or participation encouraged

Throughout 2019 we played at a variety of events around Leeds, large and small. At each event we always explain who we are and that anyone can join us, letting the audiences know how they can contact us. We also always make a point of pointing out that we receive funding from Leeds City Council (something that Cllr Judith Blake was thrilled about when we mentioned in whilst playing at the Lord Mayor’s Charity Dinner in November). In fact one of our catch-phrases now is telling the audience that if they’re there, they’ve already passed the audition to join us! Other notable events in 2019 where we were able to promote MFTA and encourage people to join were when we headlined the prestigious Kirkstall Festival in July and at the Leeds Compassionate City Awards Ceremony in the Civic Hall last December (for which we have already been re-booked for Dec 2020).

We have increased our reach to other community groups by getting further involved with the Jo Cox Foundation, East Street Arts, Hollybush TVA and will soon be having a meeting with Engage Leeds with a view to working with them and have recently struck up a relationship with The Mount, the NHS’s service for Leeds Older People Inpatients caring for people with mental health needs such as dementia and learning difficulties. OWLS, HOPS and Westward Care are other organisations we are proud to have helped out with free of charge.

We will continue to seek to increase our reach through collaborations with other community groups, venues and music projects.

MFTA is active on social media with established Twitter, Facebook and Instagram profiles for growing our group and promoting events. We also have good links with BBC Radio Leeds and Made in Leeds TV.

Web: www.musicfromattic.co.uk

Twitter/Instagram: @musicfromattic

Facebook: facebook.com/musicfromtheattic

Exit strategy/How the project will continue after the funding

Beyond the funding period, MFTA will continue to utilise the resources we have built and continue to run sessions on a PWYW basis. We may seek additional from other bodies to extend the growth of our group. However we very much hope that now with a proven track record of how we are benefitting not only our members but audiences from a broad cross-section of communities across the city that the Council will continue to support us.

Financial Information	
Revenue funding requested	£8,975
Total cost of project	£23,524
Match funding/Other funding sources	
Available Funds in Group Bank Account	
Funding received since 2010	

Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
Music Leader (50 weeks @ £120 each)	£3,000	£3,000 (PWYW)	
Rent (50 weeks @ £45 each) 3 hrs/week @ £15/hr	£1,125	£1,125 (PWYW)	
Masterclasses (6 per annum @ £200 each)	£600	£ 600 (PWYW)	
Recording Sessions (4 days x 2 per annum @ £300 each)	£1,200	£1,200 (PWYW)	
Admin (print, musical resource development, online resources) 12 months @ £200 per month	£1,200	£1,200 (PWYW & event/merch income)	
Purchase of Musical/Sound Reinforcement Equipment	£1,250	£1,250 (PWYW & event/merch income)	
Gig Costs: Venue Hire, Sound Engineer, Equipment etc Staging 4 gigs per annum @ £300 each	£600	£600 (PWYW & event/merch income)	
	£8,975		

Details of volunteers	2 Volunteers x 3 hrs per wk x 50 weeks £3318.00 1 Volunteer x 4 hrs per month x 12 months £530.88 Managing Social Media & Website 3 hrs per week x 52 weeks £1,725.36 PLUS countless hours where members give up their time, often during working hours, to perform at community events.
Volunteer role	

Communities Team Comments

This page is intentionally left blank