

Public Document Pack
SUPPLEMENTARY INFORMATION

INNER WEST COMMUNITY COMMITTEE – 16TH MARCH 2022

AGENDA ITEM 9 – INNER WEST COMMUNITY COMMITTEE FINANCE UPDATE
REPORT

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Project Name	Empower (the Next Generation of Armley)
Amount applied for	£23,618.56
Lead Organisation	New Wortley Community Association
Ward/Neighbourhood	Armley

Community Plan Objective	<p>Best City for Business –</p> <p>Provide opportunities for people to get jobs, volunteer or learn new skills – local volunteers will be recruited for the project and one volunteer will complete a level 3 youth work qualification. The purpose of this is to create a strong youth team who will contribute to seeking further funding and the sustainability of the New Wortley Community Association youth programme going forward.</p> <p>Best City for Communities –</p> <p>Increase community activity and local residents’ involvement in decision making – the young people involved in the project will be empowered with decision making throughout the project in relation to activities, trips and school-based sessions. This is a really important part of the programme, enabling young people to help us identify what activities, social action, projects and activities they would like to do to develop and enhance their lives.</p> <p>Work with our partners to improve services in our local neighbourhoods – this multi-agency project will enhance the offer to local young people at risk of child criminal exploitation within schools.</p> <p>Enhance the quality of our parks and public spaces - some of the community connection days will be focused on the local environment and enhancing local green spaces as well as promoting the physical, mental and emotional wellbeing of the young people. This will support the young people to interact with the wider community in a positive manner, whilst out and about.</p> <p>Develop and make better use of community assets – we will maximise areas that are sometimes used in a negative manner to promote positive activity. Young people will be introduced to other positive community facilities where activity is available throughout the Armley area, for example, the youth café, New Wortley Community Centre and the Leisure Centre.</p> <p>Best City for Children and Young People –</p> <p>Support activities that make people and places feel safer – through the community connection days we will work with young people to build connections with the wider community which will hopefully reduce sometimes fearful perceptions people have of young people. We also</p>
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aim to reduce the risk of young people engaging in ASB and/or criminal activity which would make the area feel safer. The project centres around providing a safe space and trusted and recognisable staff who the young people can approach if they are worried about something.

Support children and young people to be engaged, active and inspired – the project will consistently work with young people to engage them in positive ways, via targeted discussions, group work, trips, and activities. The project will also support young people through the school transition period which will encourage their engagement. The summer trips will be focused on inspiring young people to consider a variety of positive futures.

Project Summary

This grant will be used for a project focused in the Armley ward which will aim to provide early intervention to prevent and reduce the risk of child criminal exploitation. Over the last year we have worked in collaboration with the Safer Stronger Communities Team, Youth Services, Armley Cluster, Neighbourhood Policing Team (NPT), Leeds Anti-Social Behaviour Team (LASBT) and St Giles Trust. This partnership was formed due to concerns that were raised about a group of local young people who were getting involved in anti-social behaviour. We learnt as a partnership that this group of young people were being exploited and groomed by organised crime groups and were being exposed to violent crime. As such, we built a project to work with these young people and their wider connections with the aim of supporting them to make more positive choices and have access to positive opportunities. The project was successful in getting funding from the Violence Reduction Unit and work with St Giles Trust whose staff have lived experience of the challenges the young people were facing themselves took place over a seven-month period. The project has included outreach work in the locality, day trips, centre-based work in the community, home visits and school-based work. The project has been challenging and has made us aware of gaps in provision for young people in the area but there have also been successes. Whilst we were not able to engage with all of the identified young people, we have built positive relationships with some of them and have also worked with other young people who were identified by Dixons Unity Academy as needing targeted support. Overall, the NPT have reported a reduction in anti-social behaviour and crime in the local area and they have been very positive about the impacts of the partnership work. Whilst many factors may have impacted on the crime and anti-social behaviour rates, as a partnership we feel the focus and commitment that has gone into this project has had a positive impact. The funding for this project is now coming to an end, and we have carefully considered our next steps. This project has resulted in key pieces of learning, including the very definite need for early intervention and the benefits that school-based support can offer to young people at risk of child criminal exploitation. There is currently a gap within support, as regularly to qualify for support a young person has to already be experiencing an issue, rather than being at risk. We have learnt that teachers can recognise as early as year two which young people are at risk, and early intervention is therefore key to prevention of child criminal exploitation. We have applied this learning to build the project outlined below, which this grant would fund.

This new school-based project would work with young people who are identified as being at risk of child criminal exploitation. Young people from Armley who will be involved in this project will be referred by relevant services and agencies such as the NPT, LASBT, schools and Armley Cluster. A youth engagement coordinator who will be recruited for this project will work in primary schools with up to 8 year five and year six children. The youth engagement coordinator will also work with young people during the summer holiday period and then continue working with them in year seven. This will ensure the young people are supported through the transition to secondary school and will help them to settle into school and have a positive start. We know

that the transition period can be extremely difficult for some young people and learning from the Cluster shows that this is particularly the case for those at risk of exploitation.

The project will start in May 2022 and the youth engagement coordinator will start by working with year fives and sixes in Castleton Primary, St Bartholomew's Primary and Armley Park Primary. We have worked alongside the Cluster Lead to identify schools within the Armley ward with the greatest need for this provision. The criteria for this project will be that the young people are identified as being at risk of child criminal exploitation, live within the Armley ward and are highly likely to attend Dixons Unity Academy. Should young people not fit this criterion but need support we will work with the Cluster to identify other avenues of support. The project will include 1.5 hours of support per school per week for one year.

Over the summer holiday period the youth engagement coordinator will work with the young people providing a series of connection days in both the community and on trips (such as team building activities and aspiration building activities like university visits or trips to the coast). The trips will be guided by the interests of the young people, and they will have some choice in the programme. All 24 young people (8 from each primary) will be invited to four trips (weekly over a four-week period) and 4 community days. This will enable the youth engagement coordinator to continue building relationships, to check wellbeing and support with social, emotional and mental health, raise any safeguarding concerns and facilitate friendships amongst the 24 young people. The young people will additionally be connected into Healthy Holidays provision.

After the summer holiday period the youth engagement coordinator will work in Dixons Unity Academy with up to three/four groups of young people for a total of 1 hour per group per week. This will mean all the young people who have transitioned into Dixons Unity Academy will continue to benefit from targeted support. If any of the young people transition to a different secondary school the youth engagement coordinator will work with the school and relevant Cluster to organise support where available. There will also be capacity for the youth engagement coordinator to work with additional young people from year seven in Dixons identified as being at risk of child criminal exploitation. Up to 40 young people would be involved from Dixons in total. The criteria for referrals will state that young people must live within the Armley ward, if they don't the Cluster will connect the young person to other available support. As well as working in Dixons, the youth engagement coordinator will continue working in the identified primary schools with a new cohort of children, or the existing year fives who will have transitioned to year 6.

Following the completion of year 7 the young people will be connected into other services available if needed, and the universal offer of youth provision within the ward, including activities provided by ourselves and LCC Youth Services. One of the key aims of this project is to be able to connect young people at risk of child criminal exploitation into universal youth activities and provisions. This grant would fund the project for one year, and if successful we will seek further funding to continue working in this way each year, from other available funders.

The sessions within the schools will consist of a wide variety of activities, workshops and targeted conversations and we will work with a variety of partner agencies, such as St Giles Trust and National Youth Association. The grant will enable us to bring in expertise when needed. The sessions will focus on transitional support, relationship building, resilience building, social emotional and mental health, wellbeing, positive friendships, raising aspirations and building positive futures. The sessions will also open channels of communication and provide young people with a safe and trusted adult, and safe space. The sessions will all be targeted around the needs of the young people. In addition to the group sessions there will also be the opportunity for 1-1 support if and when this is needed.

We aim to recruit a local volunteer to work alongside the youth engagement coordinator. We would like the volunteer opportunity to be ringfenced for Armley residents and this grant would

fund them to complete a youth work qualification. This means we are upskilling the local community and providing opportunities. This will help us to reach our goal of supporting local people to work with local young people and will enhance our youth offer.

Based on our learning and the knowledge of our partners we are confident this project will have a positive impact, not only on the young people and their families and peers but also on the wider Armley community. The project aims to reduce the risk of child criminal exploitation and ultimately this will prevent the young people engaging in anti-social behaviour and criminal activity which we know can be detrimental to the wider community. We also aim to prevent younger siblings and connections of the young people getting engaged in ASB or criminal activity by supporting the young people to demonstrate that positive pathways exist. We hope the young people engaging directly in the project will become positive role models. We therefore hope the benefits of this project will be seen by many residents within the Armley ward.

When will the project run?

May 2022 – April 2023

Targets for the project and how success will be measured

The targets for this project are inclusive of the below –

- Reduction in the risk of child criminal exploitation amongst young people in year 5, 6 and 7 who are identified as being at risk
- Supporting transition between primary and secondary school for young people at risk of child criminal exploitation ensuring the best start possible in secondary school
- Connecting young people who are at risk of child criminal exploitation into universal youth activities and provisions in the ward
- Building a trusted relationship with young people at risk of child criminal exploitation and providing a safe space for communication
- Benefit the wider community by focusing on early intervention and prevention of child criminal exploitation which can result in ASB and crime within the area
- Upskill a local resident to become a qualified youth worker and continue positive youth work projects within the ward

We will measure our targets by –

- Seeking regular feedback from the young people, their families and the schools. We will take this feedback seriously and will use this to ensure the project is consistently meeting their needs
- Attendance to the sessions and attendance rates at school. We will be able to compare this in primary school and then in secondary school as we know that without support attendance rates can decrease after the school transition.
- Regularly holding partnership meetings to assess the impact of the project and review progress, including reports from LASBT and the NPT about localised ASB and crime rates involving young people of this age and engaged within the project
- Attendance at universal youth provisions across the ward
- Completion of youth work qualification by a local Armley volunteer

How the project will be promoted and/or participation encouraged

This project will be targeted for young people from Armley who are identified as being at risk of experiencing child criminal exploitation. Young people will be referred into the project by any of the host schools, the Armley cluster team, the NPT, LASBT or Youth Services.

Exit strategy/How the project will continue after the funding

Throughout the duration of this project, we will monitor success in meeting our outcomes. Before the end of the project, if it has been successful, we will work to seek further funding to continue. We hope to seek funds from national funders such as Children in Need, or local funds such as the Police and Crime Commissioner funding or Violence Reduction Unit funding. This will sustain the project and develop the wider youth programme that we offer throughout the ward. We will also focus on connecting young people into universal services throughout the project and will encourage young people and their families to access appropriate support and facilities. Should any young people continue to need targeted support following the project they will be connected into the Armley cluster who have knowledge of support available to young people.

Other organisations involved

Armley Cluster – will provide safeguarding supervision of the youth engagement coordinator and will regularly connect with the project.

- Castleton Primary School – primary school involved in project.
- St Bartholomew’s Primary School - primary school involved in project.
- Armley Park Primary School - primary school involved in project.
- Dixon’s Unity Academy – secondary school involved in project.

Outside agencies will be brought in for expert led sessions such as St Giles Trust, Youth Mental Health Support, National Youth Association.

Neighbourhood Policing Team, LASBT, Youth Services – referral partners for project.

Financial Information

Revenue funding requested	£23,618.56
Total cost of project	£24,738.56
Match funding/Other funding sources	

Name of funding body	Amount requested	Amount approved or expected decision date
We will consider smaller funding pots for specific activities for example Community Chest Pot from Active Leeds for outdoor physical activity, British Triathlon for cycling related activity, Leeds Community Foundation for community-based activity	TBC – will be guided by the needs of the young people on the project.	TBC – will be guided by the needs of the young people on the project.

and Housing Advisory Panel for activity benefitting the wider community.		
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Available Funds in Group Bank Account	
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Funding received since 2010	
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Full Breakdown of Costs			
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Item	Wellbeing	Other (with funding body)	Date of Decision
<p>Youth Engagement Coordinator with level 3 youth work qualification or equivalent – 21 hours per week at £14 per hour for one year (includes oncosts).</p> <p>The hours cover planning and delivery of all school-based sessions, trips and community connection days, as well as time for 1-1 sessions. The hours will also enable some time to link in with partner agencies and manage safeguarding issues and concerns.</p>	£15,288		
Volunteer level 3 youth work qualification – ringfenced for local Armley resident to upskill local community and enhance youth offer.	£1000		
Volunteer expenses and training	£200	In Kind Contribution - £200	
<p>Exploring Trips – four trips over 4 weeks in summer holidays</p> <p>£400 per trip to include –</p> <p>Transport – minibus, coach, train (most cost-effective option)</p>	£1600		

Lunch and snacks Tickets			
Community Connection Days – four days over 4 weeks in summer holidays looking at social action, physical activity, the environment and a summer event. £200 per day to include - Room Hire Refreshments		In Kind Contribution - £800	
Session Enhancement – flexible pot of funding to bring in expertise to enhance sessions, for example, St Giles Trust or Mental Health support. This will be guided by the needs of the young people.	£3000		
Management Cost at 12%	£2530.56	In Kind Contribution (12% of total) – £120	

Details of volunteers

Volunteer Role	No of volunteers	No of hours	Cost
<i>Example - organising and serving refreshments (2 volunteers for 1 hour a session over 10 sessions) £11.06 x 2 x 10 = £221.20</i>	2	10	£221.20
Project Volunteer for school sessions and activities to support the youth engagement co-ordinator (approximately 1 volunteer for 12 hours a week over 52 weeks) £11.06 x 12 x 52 = £6901.44	1	624	£6901.44

Project Volunteer commitment to youth work qualification (approximately 1 volunteer for 27 hours a month over 12 months) £11.06 x 27 x 12 = £3583.44	1	324	£3583.44
Activity Volunteers for trips, connection days and activity sessions (approximately 3 volunteers for 16 hours per week over 4 weeks in summer holiday) £11.06 x 16 x 4 = £707.84 (per volunteer)	3	192	£2123.52
TOTAL			£12,608.40

Volunteer role	
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Communities Team Comments

Project Name	Explorer Tots
Amount applied for	£8,360
Lead Organisation	Kirkstall Valley Development Trust
Ward/Neighbourhood	Kirkstall

Community Plan Objective	Best City for Communities
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Project Summary	
<p>KVDT is committed to improving the well-being of residents of Kirkstall. One of the ways we want to do this is by providing affordable and regular Baby and Tots sessions for pre-schoolers. The benefits of this are several.</p> <p>Firstly, we provide quality sessions for children encouraging learning and free play. We are fortunate that our children and family’s manager is a qualified teacher with 20 years of experience teaching in primary schools who is passionate about providing opportunities for children to learn and engage.</p> <p>Second, is it gives parents opportunities to meet other families in the area and consequently reduces isolation and improves well-being. We recognise the benefit of parents/carers supporting each other consequently making them more resilient by sharing their challenges and successes alongside our staff and volunteer who model good childcare practice.</p> <p>We have just introduced advice sessions based at Unit 11. We hope to include sessions about parenting, nutrition and potentially about finance which the parents/carers are able to access.</p> <p>Our project would be to deliver 2 hour, affordable, high quality tots sessions on 4 mornings each week which would be held either at the Community Hub and at Kirkstall Valley Farm. (We currently offer 2 but we would be unable to continue without some financial support – the cost of similar sessions in West Leeds cost £5-£6 for one hour sessions whereas we charge £2 for a 2 hour session but this means without funding we either have to raise our prices or stop providing them – our sessions are over-subscribed so we know there is a need for this provision)</p> <p>This project would benefit children under 5 years, during term time, and their families/carers. Using the sessions to give parents access to wider advice also enables us to get to know families who are struggling and to offer additional support including referrals to our food pantry or for food parcels.</p> <p>We will offer, where appropriate, a more bespoke service by offering short term support to help families overcome difficulties by either offering an intervention ourselves or by signposting to other services. An example of what that could be have recently supported a mum who suffers with severe anxiety. Her daughter has been given a nursery place but she was struggling to let her daughter to attend due to her belief that her daughter would be distressed and inconsolable without her. We have supported her by meeting her at the entrance to nursery and ‘walking away’ and leaving her daughter there. We brought Mum to the community hub for coffee to support her and help her manage her anxiety. This has occurred over the period of a few weeks and daughter is now happy and confident at nursery whilst mum has begun volunteering with KVDT with a view to joining our employability course provided by Flex (Askham Bryan).</p>	

There will be a nominal charge of £2 per session. Similar sessions locally charge between £5 and £6 per hours session. Our session will also provide healthy snacks such as fruit for children and a cup of tea and coffee for parents and carers

When will the project run?

April 2022 – March 2023

Targets for the project and how success will be measured

The aim of the project is to deliver high-quality play led sessions available to children from Kirkstall at an affordable price. We will aim to engage 80+families who will report feeling more supported.

Children will learn through creative play and parents/carers will learn different methods of engaging their children in meaningful play improving well-being, problem solving skills, independence, creativity all whilst building their confidence.

Parents will report having made new friends and having increased their support network making them more resilient reducing anxiety and stress.

Where appropriate we will signpost those in need to appropriate support services to ensure they access all the help that is available. We are liaising with Early Help Hub and Kirkstall's Children's Centre for support and advice

Children will be, playing and learning, in a calm and positive environment where good behaviour is modelled – this will start to help children begin to be ready for more formal education settings and eager to learn.

For those parents who wish to return to employment we will signpost them to the Flex Employability course held at the Community Hub so they can begin to prepare for the move back into paid work. We will also offer volunteering opportunities as another route into being prepared for employment.

How the project will be promoted and/or participation encouraged

We will advertise events through schools and children's centre and via Facebook, Instagram and Twitter and through the Community Hub also advertise through local media such as West Leeds Dispatch. We have found that word of mouth is particularly effective since it is local people we want to attract.

Exit strategy/How the project will continue after the funding

If this project is successful we will aim to make it a permanent offer and will look to secure other longer term funding to subsidize the sessions to ensure that they are as affordable as possible to encourage the widest range of people are able to attend

Other organisations involved

No

Financial Information	
Revenue funding requested	£8,360
Total cost of project	£15,272
Match funding/Other funding sources	£6,912
Available Funds in Group Bank Account	
Funding received since 2010	

Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
Staff 4 session x 3hours @£12ph for 36 weeks	£5184		
Admin 1 Hour pw @12ph for 36 weeks		£432	
room hire 4 session x 3hours @£15ph for 36 weeks		£6480	
resources (includes healthy snacks)	£1880		
Children manager planning, 2hours @ £18ph x36 weeks	£1296		
Sub Totals	£8360	£6912	

Details of volunteers	4 volunteers x 432 hours = £4,777.92
Volunteer role	Play support volunteers

Communities Team Comments

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Project Name	Hollybush Wellbeing in Wellies 2022
Amount applied for	£9,545 (£3,181.66 per ward)
Lead Organisation	The Conservation Volunteers – Hollybush Conservation Centre
Ward/Neighbourhood	Inner West

Community Plan Objective	Best City for Communities
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Project Summary

We would like to use grants from the two Leeds West Community Committees to deliver an annual programme of

- 75 Environmental Action Days in the Inner West Area wards
- Engage Inner West Leeds residents in 750 workdays
- Run 2 public open days at Hollybush in Inner West Leeds for 300 people
- Look after green spaces and improve community activity & health in West Leeds, supporting Leeds City Council’s Climate Emergency and Get Set Leeds agendas.

Environmental Action Days based at Hollybush for Inner West Leeds residents To include gardening, healthy eating, woodwork, training courses and nature walks	50
Environmental Action Days based in Inner West Area sites to be confirmed, happy to deliver at locations recommended by Committee members to support local 2022/23 priorities or to seek through other partners. Events in last 3 years events took place at Valley View Primary School, West Leeds Community Centre, Strawberry Lane Community Centre, Stanningley Road Allotments, Stocks Hill Day Centre, Bramley Community Centre, Bramley Community Hub, Bramley Fall Wood, Bramley Park, Gotts Park, Kirkstall Abbey, Kirkstall Valley Nature Reserve, Charley Cake Park, Rodley Nature Reserve and Leeds Liverpool Canal	25
Number of workdays/places taken up by Inner West Leeds residents	750
Number of Inner West Leeds public open days	2
Number of people attending Inner West Leeds public open days	300

Hollybush, its staff and activities have an admirable track record in engaging some of our communities’ most disadvantaged residents. It provides a stable, safe and inclusive place for those who face barriers including prolonged absence from the labour market, low incomes, health issues (particularly around mental health) and social isolation. With a little bit of support from a wide range of sources including the Community Committees, we can sustainably help people participate in meaningful and active environmental projects that benefit the wider community.

We are hoping to run a pilot series of Grow, Cook and Enjoy sessions with BARCA Leeds and Public Health for local priority young families to model positive lifestyle choices.

To engage local residents in such a large number of workdays, we will:

- Offer a range of different activities to suit different needs, including practical conservation, gardening, healthy eating, woodwork, training courses and nature walks. These will be different sized groups with different levels of support, be based at Hollybush or further afield in the West Leeds community, be drop in/taster or longer sessions, weekday or weekend, and offer different levels of physical activity to be accessible to all.
- We will promote the range of opportunities in the local community, including at West Leeds events & public locations and with partner organisations working to improve local health services and green space
- Environmental Action Days will be in locations accessible by public transport or we can provide minibus transport.
- We can support people on low incomes with bus travel expenses and refreshments

When will the project run?

1st June 2022 – 31st March 2023

Targets for the project and how success will be measured

Targets and meeting Community Committee Objectives		Total target
Environmental Action Days based at Hollybush for West Leeds residents Gardening, healthy eating, woodwork, training courses & nature walks which will: <ul style="list-style-type: none"> • Provide opportunities for people to volunteer and learn new skills. • Promote healthy lifestyles and tackle health inequalities. • Improve access and engagement in sport and cultural activities • Develop and make better use of community assets. 		50
Environmental Action Days based in Inner West Areas Work with Leeds Parks & Greenspace Forum, Friends of Groups, Community Committee, Leeds City Council Parks and others to identify sites on which to deliver Environmental Action Days in the local area which will: <ul style="list-style-type: none"> • Increase community activity & local residents' involvement in decision making. • Work with partners to improve services in our local neighbourhoods. • Enhance the quality of our parks and public spaces. • Develop and make better use of community assets. 		25
Number of workdays/places taken up by West Leeds residents By providing activities which provide training & work skills, support physical activity, mental health and inclusion, this project can support relevant ward IoMD issues including: <ul style="list-style-type: none"> • higher than Leeds average counts of those claiming unemployment benefit • higher than average health issues and much higher severe mental health issues 		750
Number of West Leeds public open days	Develop and make better use of community assets.	2

Number of people attending West Leeds public open days		300
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In addition to measuring the **quantitative figures of event and participation numbers**, we will also collect **site and participant postcodes** to ensure we are working in target areas with people from Inner West Leeds wards.

To measure the more qualitative difference the project makes, we will ask a participants to feedback to us through **written or verbal survey** if taking part in our activities have supported them to:

- Make new friends (address social isolation)
- Learn new skills
- Improve their mental and physical health

Through interviews with participants, we will also gather information and photos for **3 case studies to share, provide a more in-depth stories of the differences made to people and places.**

How the project will be promoted and/or participation encouraged

Being well known in the area, our most successful promotion remains word of mouth through participants and our existing network of referral partners. We have budgeted for some staff time for promotion and publicity and to have bespoke promotional material designed and printed to distribute across local social media networks, attend local public events and display in local venues.

Exit strategy/How the project will continue after the funding

The quality and relevance of our work means TCV has a good track record of securing grants from local grant distributing bodies such as the Leeds Community Foundation, and contracts for Leeds City Council such as Adult and Community Learning short courses both at Hollybush and in community settings. We work hard to remain up to date with national and local priorities so that our projects meet clearly identified need and make a genuine difference to people. We recognise local authority budgets and funds available to charities are increasingly under pressure, and we have responded to this by working hard to offer good value for money by focusing on relevant projects, keeping overheads minimal and working in partnership to be efficient and effective. As this project ends, if still needed by beneficiaries, our experienced staff will seek to raise funds to maintain or further develop provision, otherwise will use our network of contacts to signpost participants to the most suitable alternatives available.

Other organisations involved

TCV is a regular attendee at the West Leeds Local Care Partnership and Bramley, Wortley and Middleton LCP, we have has some contact with the Armley LCP (Developing You project) , through this and our wider work we have become a well-known organisation within the health and wellbeing community of the area.

TCV works closely with many agencies to achieve its outcomes. We work with other local organisations such as BARCA, Leeds Mind, Touchstone, the Leeds Mental Wellbeing Service partnership and job centres to gain referrals for our projects. We also work with the Leeds Parks and Greenspaces Forum members, Friends of Groups and local councillors and local authority officers to improve local sites, complementing our services and bringing together people from different neighbourhoods & backgrounds.

Financial Information			
Revenue funding requested	£9,545		
Total cost of project	£27,320.50		
Match funding/Other funding sources	TCV £9978 Approved Volunteer time (detailed section 18) £7797.50		
Available Funds in Group Bank Account			
Funding received since 2010			
Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
Project Staff (salary/NI/pension) 100 days	£4,830		
Administrator (salary/NI/pension) 20 days	£860		
Operations Leader (salary/NI/pension) 10 x 0.5 days	£990		
Specialist Support (H&S Safeguarding)			
Volunteer Refreshments	£400		
Volunteer Travel First Bus day tickets 200 x £5 (allows for probable increase)	£1,000		
Overheads specifically for this project Value for money, stability and quality maintained by proportional contribution to shared financial Management & Audit, Safeguarding, H&S, HR, Payroll and IT costs	£1,465		
Total:	£9,545		

Details of volunteers			
Volunteer role			
Volunteer Officers assisting Project Staff on 75 Environmental Action Days (1 Volunteer for 7 hours a session over 75 sessions)	6	525	£5806.50
Volunteer Officers assisting Administrator on social media and public fairs (1 Volunteer for 2 hours a week over 40 weeks)	2	80	£884.80

Volunteers assisting welcome, café, stalls and workshops at public events (10 volunteers for 5 hours each x 2 events)	10	100	£1106.00
Total			£7797.30

Communities Team Comments

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Project Name	Area Activity programme
Amount applied for	£6,635
Lead Organisation	West Leeds Activity Centre
Ward/Neighbourhood	Inner West

Community Plan Objective	Best City for Children & Young People Best City for Communities
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Project Summary
<p>In summary the programme will provide for 25 x 2 hour activity experiences free to young people aged 8 -17 yrs from the Inner West area for up to 10 young people per session with a specific emphasis on young people from priority estates accessing up to 250 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 £225 per session, for up to 10 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, Gladiator • Pedal Go Karts • Climbing • Abseiling • Crate Stack • Leap of Faith • Indoor problem-solving games • Orienteering • Assault Course • Wide games • Team sports • Bushcraft & Survival skills • Waterslide <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 2022/2023.</p>

The remaining ten sessions will be offered on a 'normal' group booking basis.

Minibus transport with driver @£110 per session, 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?

April 2022 – March 2023

Targets for the project and how success will be measured

Success of the project will be measured in a few different ways. These include;

- Feedback sheets from young people and staff 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 250 activity opportunities for young people.

Target age range (expected numbers for each age group)

8-10yrs	80	11-12yrs	80	13-15yrs	35	16-17yrs	5
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Individual activity session records will be completed by the WLAC Activity staff and the monitoring completed through the office admin and analysis and final reports by the centre manager. Records/data will be inputted onto the Breeze Culture Network monitoring system.

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, schoolwork experience and University student placement opportunities for young people.

Other organisations involved

The Activity sessions will be promoted to various organisations working with children & young people including ; the Youth Offending Service, Youth Service (localities) , Vol Organisations (e.g. Barca), uniformed organisations, Clusters and schools. The staff from these organisations will be expected to provide 'pastoral support' to the young people, except on 'Book and Turn-up' sessions.

Financial Information

Revenue funding requested	£6,635
Total cost of project	£7,188
Match funding/Other funding sources	£553 Volunteers Helping deliver 25 Activity sessions at 2 hrs duration
Available Funds in Group Bank Account	
Funding received since 2010	

Full Breakdown of Costs

Item	Wellbeing	Other (with funding body)	Date of Decision
Activity with staffing for 2 hr sessions (@ £225) x 25	£5,525		
Transport -minibus hire & driver (@ £ 110) each x 10	£1,110		
Total:	£6,635		

Details of volunteers

Volunteer role

Communities Team Comments

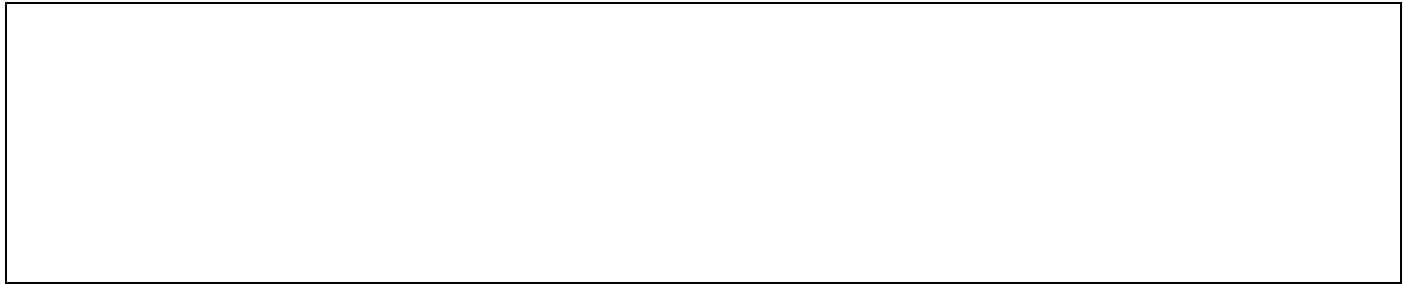
8 YP x 25 sessions = 200 YP

£6,635/200 = £33.175 per YP

£33.175 x 170 YP = £5,639.75 Armley

£33.175 x 15 YP = £497.63 Bramley & Stanningley

£33.175 x 15 YP = £497.62 Kirkstall



Project Name	Burley Park Path Repairs and Resurfacing
Amount applied for	£8,000
Lead Organisation	Leeds City Council Parks and Countryside
Ward/Neighbourhood	Kirkstall

Community Plan Objective	
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Project Summary
Cllrs have requested that the paths in Burley Park are either repaired or resurfaced following a site visit between Cllrs, the Friends of Burley Park and Parks and Countryside.

When will the project run?
Summer 2022

Targets for the project and how success will be measured
We are anticipated a reduction in complaints about the condition of the paths and increased accessibility

How the project will be promoted and/or participation encouraged
N/A

Exit strategy/How the project will continue after the funding
The paths are a Parks and Countryside asset which will continue to be maintained by Parks and Countryside after the works have been completed

Other organisations involved
None

