

SUPPLEMENTARY INFORMATION

INNER WEST COMMUNITY COMMITTEE 27TH NOVEMBER 2019

AGENDA ITEM 13 FINANCE REPORT

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Project Name	Fairfield Estate Traffic Calming
Amount applied for	£49,000
Lead Organisation	LCC - Highways
Ward/Neighbourhood	Bramley & Stanningley

Community Plan Objective	Best City for Communities
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Project Summary	
Funding will cover the installation of speed bumps across the Fairfield estate to try to deter speeding motorists.	
Fairfield Crescent	13,200
Fairfield Street	5,500
Fairfield Terrace	9,900
Fairfield Hill	9,900
Fairfield Road	5,500
Staff fees	5,000
Total costs	49,000

When will the project run?
December 2019 to December 2020

Targets for the project and how success will be measured
To successfully install speed bumps across the Fairfield Estate to deter speeding

Financial Information	
Revenue funding requested	£49,000
Total cost of project	£49,000
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
Installation of speed bumps	£49,000		
Total:	£49,000		

Project Name	New Wortley Community Association – Centre Improvements
Amount applied for	£3,000
Lead Organisation	New Wortley Community Association
Ward/Neighbourhood	Armley

Community Plan Objective	Best City for Communities
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Project Summary	
<p>New Wortley Community Association currently manages two buildings (Community Centre and Wellbeing Centre) that provide a wide variety of activities, projects and services for the benefit of the people of New Wortley and Armley Ward. The Wellbeing Centre first opened in 1982 and was originally the main community hub before the new Community Centre opened in 2016.</p> <p>The Wellbeing Centre has a main hall that is currently used by a number of community groups including 12 Apostles Church, Baltica Russian School and a Tai-Jitsi club. Room hire is a main income stream for the community association but is currently fulfilling its true potential in terms of income as the hall is in need of a “makeover” to make it more appealing to potential hirers and also to create an attractive space for NWCA to provide new activities for both children and young people and older people living in Armley Ward.</p> <p>The main area is often used for 1-2-1 discussions with service users that require privacy away from the community centre. It is also in need of a “makeover” to make it feel more welcoming</p> <p>Finally, Cafe@40 is to undergo a re-brand creating an identify in line with the rest of the association. This requires an upgrade of crockery and tablecloths etc. The catering function is currently looking at increasing income and making the café more homely and inviting will lead to increased footfall and income</p> <p>NWCA would like to make the following improvements:</p> <ul style="list-style-type: none"> • MAIN HALL • Plaster and skim the hole in the wall • Install sliding doors to the open storage areas above the cupboards • Install new blinds • New tables to be used for events and meetings • Paint the walls and hire a professional artist to create a “New Wortley” mural • MAIN AREA • Paint the walls • New flooring • Seating area furniture • CAFE@40 • New tablecloths • Matching plates, side plates and cutlery • New cruets sets and sugar bowls • Cushion pads for the chairs and scatter cushions for the seating area • Coffee table and toy box for sofa seating area 	

Room Hire charges will apply for organisations/individuals wishing to hire the facilities. These will be competitive in line with charges offered by other third sector organisations

When will the project run?

Jan 2020 – March 2020

Targets for the project and how success will be measured

Increase footfall into the centre

- Increase room hire income by 30% within 6 months of the renovations being completed
- Increase footfall and income of Cafe@40 by 20% within 6 months of the renovation being completed
- An average score of at least 8/10 from room hire clients completing customer satisfaction surveys

How the project will be promoted and/or participation encouraged

When the renovations are completed the centre will produce a “What’s on in New Wortley” booklet confirming all the projects and activities that take place in the centre. It will feature engaging, colourful, professional photographs of the facilities to promote opportunities to not only hire the hall for activities but to hire it for events/functions/meetings to increase income for the centre.

The booklet will be distributed to all local residents and will feature in on-line promotions on social media and the website

Exit strategy/How the project will continue after the funding

The outcome of the project is to generate increased income for the centres which will contribute to its long term sustainability. The project is an investment for the future and will not require additional funding after the renovations have been completed

Other organisations involved

Organisations who currently rent/utilise space at the facilities include

- Baltica Russian School
- 12 Apostle Church of Christ
- Bible Study Group
- Well-Bean Crisis café
- Tai-Jitsu group
- WASP dance academy
- Youth Services
- Money Buddies
- Housing Advice Surgery
- Zumba group
- Adult Social Care
- Local councillors surgery

Financial Information

Revenue funding requested

£3,000

Total cost of project

£4,500

Match funding/Other funding sources

£1,500

Available Funds in Group Bank Account

Funding received since 2010			
Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
Plastering work and fitting of cupboard doors to storage areas in main hall	£3,000	£1,100 NWCC	
Crockery, cutlery and glasses		HAP Funding	Pending
Tablecloths/seating area cushions/seat cushion		HAP Funding	Pending
Menu board		HAP Funding	Pending
Cake stands/display stands		HAP Funding	Pending
Hot water flasks		HAP Funding	Pending
Coffee table & toy boxes		HAP Funding	Pending
Total:	£3,000		

Details of volunteers	
Volunteer role	

Communities Team Comments

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