

**Area Committee Well-being Fund – Project Proposal**  
**Inner West Area Committee**

**Appendix 1**

**Project Name:** Community Asset Management

**Lead Organisation:** Inner West Community Centres Consortium (CCC) / BARCA Leeds

**Project Delivery - How will the project be delivered? (list any partners involved in the project):**

The project will be delivered in conjunction with Area Management and in close co-operation with the PCT who will be funding a series of programmes aimed at developing better health outcomes. The CCC who will be responsible for delivery of the project includes New Wortley Community Association, New Wortley Residents Action Group, New Wortley Residents Association, Fairfield Community Partnership, West North West Homes Leeds. Other partners who will contribute to the project include Bramley Elderly Action, Barnardos, Children's Centres, Extended Services and Healthy Living Network.

The CCC is based on a partnership model to drive forward sustainability whilst the interests of the individual community centre management committees are represented. The CCC aims to work in partnership to respond to the localism agenda.

**Project Summary (include a brief description of the main activities, why the project is needed and links to key priorities):**

The CCC seeks to build on last year's work with New Wortley and Fairfield Community Enterprises, seeking to develop a sustainable approach to asset management, increasing community usage of facilities and maximising income across both sites. It is suggested that the model could be extended to other centres in West and North West Leeds, although no specific plans have been developed to date.

The aims of the project for 2011/12 will be to develop sustainable community businesses, maximise income generation through room hire and meeting space, develop and improve the quality of the building infrastructure, develop shared functions including cleaning, key holding, repairs, administration and other back room functions.

Area Committee funding would facilitate employment of a Business Development Manager and Administrator and limited resources to cover basic utility costs of the centres. It is recognised however, that this would be the final year that funding would be requested for the utility costs at the two community centres, although staffing costs may be requested for a further year. The business models would be updated to ensure that the community centres are able to meet their liabilities in the future.

As one of the key partners in the project, the PCT will be funding a series of programmes aimed at developing better health outcomes including work with food and physical activity, improving levels of immunisation, smoking cessation and drink awareness.

**Outcomes (summarise the main outcome/output/benefit the project will achieve):**

- Improved management of community assets in West Leeds
- Increasing business income
- Increased usage of community centres
- Developing staff training at the centres
- A net increase in self generated income
- Improved transparency and compliance with statutory obligations and financial records
- Creating an improved environment for delivery of services

**Project Cost. Please indicate How much the project will cost? (List all partners and their contributions)**

**Option 1:** The project will cost a total of £60,000 (revenue), broken down as follows:

Business Facility Manager salary (full time until 31 <sup>st</sup> March 2012)	£34,501
Adminstration salary (?? Hours)	£8,539
Management Charge @ 8.7%	£5,220
Training	£300
New Wortley Community centre	£5,000
Fairfields Community Centre	£4,500
Travel costs	£1,000
Telephony charges	£500
Activities / other costs	£440
<b>Total budget</b>	<b>£60,000</b>

**Option 2:** A second option is shown below, with changes highlighted in grey:

Business Facility Manager salary (full time until 31 <sup>st</sup> March 2012)	£25,900
Adminstration salary (?? Hours)	£8,540
Management Charge @ 8.7%	£5,220
Training	£300
New Wortley Community centre	£4,300
Fairfields Community Centre	£3,800
Travel costs	£1,000
Telephony charges	£500
Activities / other costs	£440
<b>Total budget</b>	<b>£50,000</b>

BARCA anticipate that the total income generated from the community centres in 2012/13 will exceed the value of the Well-being grant.

**Identify which geographic areas will benefit:**

Armley Ward  
Bramley and Stanningley Ward

**How much Well Being Funding is sought (and breakdown between capital and revenue)**

The Area Committee is asked to support the application for £60,000 (revenue).