

INNER NORTH WEST COMMUNITY COMMITTEE

THURSDAY, 27 SEPTEMBER 2018

SUPPLEMENTARY INFORMATION

Agenda Item 10 – Wellbeing Update Report 2018/19

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Outer North West Community Committee Wellbeing and Youth Activity Fund - Project Summary



Project Name	Refurbishment of Welcome in Activity Room
Amount applied for	£10,000 Inner North West Community committee £10,000 Outer North West Community committee
Lead Organisation	OPAL
Ward/Neighbourhood	Weetwood and Adel and Wharfedale

Community Plan Objective	Best City for Communities Best City for Health and Wellbeing – particularly for Older People and Families
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Project Summary

OPAL are preparing for the next stage of renovation of Welcome In Community Centre - to transform the large back room which currently has no heating or lighting, into an function room. To do this, OPAL needs to raise £76,356 which will cover the costs of installing heating, lighting, new windows, resurfacing of the floor, old bar taken out and kitchenette installed, creation storage and furnishing the room.

Once complete, this room will accommodate exercise classes, functions, children's parties and large meetings. As well as hosting increased numbers of community events, OPAL will be also be able to bring more of our activities into the Welcome In (such as our Tea Dance, Tai chi, Yoga and Gentle Exercise classes).

We have had requests from members in the community to hire the Centre for birthdays, events, to set up a dance school and to start a Pilates class. We are not able to accommodate many of these requests until we have the back room renovated.

The Function Room will mean that the Centre has increased usage on weekdays, evenings and at weekends – the centre is currently underutilised evenings and weekends but the function room is a self-contained area which will be much easier for groups to use. The increased usage of the Centre will create new volunteer opportunities and improved employment opportunities (we will need a Caretaker to work on a more permanent basis than the ad hoc role we have currently).

This project has been widely supported by local residents and agencies working in the area including police and housing. We have secured the funds for this work from commercial organisations such as Interserve, from numerous Charitable Trusts, through fundraising activities and we have been supported by both the Inner and Outer NW Community Committees.

When will the project run?	
START DATE: 01/02/2019 (or as soon as we have raised sufficient funds)	END DATE: 31/03/2020

How many people can attend?
The Function Room will mean that the number of people accessing the Welcome In Centre will increase from 790 individuals per year to 1340: • 450 older people increased to 600 • 50 young people increased to 80 • 40 family members and carers to 60

- 250 local residents increased to 600

Targets for the project and how success will be measured

The Function Room will be complete. It will have a small kitchenette (counter top, microwave, water boiler and fridge) so the room can be used for functions without people needing to access the rest of the building.

A measure of our success will be a busy centre with people from all ages and backgrounds using the Centre. The Function Room will mean that the number of people accessing the Welcome In Centre will increase from 790 individuals per year to 1340:

- 450 older people increased to 600
- 50 young people increased to 80
- 40 family members and carers to 60
- 250 local residents increased to 600

Members of the community will tell us they feel safer, more integrated and more involved with their community. We will see increased opportunities for people to contribute to their community whether it is through volunteering, participating in community events or just using a local resource.

How the project will be promoted and/or participation encouraged

We currently communicate all our activities and services via our OPAL Newsletter and via our webpage and social media. To mark the opening of the Function Room we plan to have an open day for the whole of the Leeds 16 community, which will be advertised via leafleting and posters. We will also invite those who have expressed an interest in using the Function Room for local events and those organisations currently using our facilities, such as the Local City Councillors and the local Member of Parliament, Leeds Rhinos Foundation, Horsforth Hub, One You Leeds, Zig Zag, U3A, Youth Services and Cardigan Youth Point.

We will also contact the local TV and radio station for Leeds and the Local Press. The challenge of renovating a former pub into a Community Centre and the overwhelming support we from the community has captured the interest of local and national media. We have been on BBC Breakfast, BBC Look North, Made in Leeds and articles have been published in the Guardian, Yorkshire Evening Post, Yorkshire Reporter and other local magazines. We will use our contacts within the media to raise awareness of our extended facilities and encourage full use of the renovated function room.

Exit strategy/How the project will continue after the funding

Once the Function Room has been renovated it will increase our capacity to meet the needs of the local community.

There will be increased community integration, increased services and activities available to the local community, OPAL will be more self-sustainable and less reliant on grants.

Other organisations involved

OPAL have used Leeds Environmental Design Associates (LEDA) to draw the plans for the work. Ashfield Contractors have costed the work – we used this company for the last two phases of renovation and found them to be competitively priced and their work was done to a high standard.

Financial Information**Revenue funding requested****£10,000 from Inner NW Community committee and £10,000 from Outer NW Community Committee****Total cost of project**

£76,356 inc VAT

Match funding/Other funding sources**Name of funding body****Amount Requested****Amount Approved or
Expected Decision Date**

OPAL Funds (raised through fundraising and donations)

£15,000 confirmed

Garfield Weston Foundation

£76,356

November 2018

Trusthouse Charitable Foundation

60,000

Application to be made

Hobson Charity

10,000

Application to be made

George A Moore Foundation

10,000

Application to be made

Charles Hayward Foundation

£5,000

Application to be made

Weinstock Fund

£5,000

Application to be made

Green Hall Foundation

£5,000

Application to be made

Linden Charitable Trust

£5,000

Application to be made

Joseph Strong Frazer Trust

£2,000

Application to be made

Schroder Charity Trust

£2,000

Application to be made

Available Funds in Group

Bank Account			
Funding received since 2010	Yes - Full list on request		
Full Breakdown of Costs			
Item	Wellbeing	Other (with funding body)	Date of Decision
Preliminaries	£4672		
Demolition and Site Preparation	£11620		
Superstructure	£24,541		
General Fittings and Furnishings	£5348		
Mechanical Services Installation	£6993		
Electrical Services Installation	£14,843		
External Works	£3300		
Builders clean	£3039		
Equipment: microwave, water boiler, crockery etc	£800		
Blinds for windows	£300		
Store cupboards / shelving	£200		
Furniture: stackable chairs and tables	£700		

Details of volunteers	N/A
Volunteer role	N/A

Communities Team Comments

Could be funded through capital monies.

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Late Item

Finance Update Report Q2

Additional Wellbeing Large Grant Projects for consideration

Delivery organization	Hollin Drive, LS16 5NE – Replacement Rear Fence (18-42) – Kirkstall Neighbourhood Housing Office
Revenue requested	funds £6,407.68 Total cost of project - £12, 815
Ward	Weetwood
Details of match funding	£6,407.68 from INW HAP
Project Details	There is a request from some residents to install a replacement fence to the rear of 18-42 Hollin Drive. Residents have stated that they would benefit from a security fence at the rear of their gardens in relation to anti-social behaviour which has occurred within the area in the past. The proposal would be to remove the old wooden fence currently at the rear of these properties and supply and fit 104 meters of green 1.8 high green metal palisade fence and to include 3 gates within the fencing for resident access. The rear gardens of the properties 34 – 42 back on to a vehicle accessed bridleway leading to an allotment. Properties 18-32 back onto some woodland.
Previous wellbeing funding received	N/A

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