

**Report to East Oldham District Executive**

## **East Oldham Budget Update**

**Portfolio Holder:**

**Cllr A Shah, Cabinet Member for Neighbourhoods**

**Officer Contact: Helen Lockwood, Executive Director, Economy, Skills and Neighbourhoods**

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### **Reason for report**

This report sets out the current budget position, and makes recommendations on funding allocations.

### **Recommendations**

1. That the District Executive note the updates on the budget
2. That the District Executive agree to the following allocations:
  - a. C.A.B provision – to be discussed
  - b. Counselling provision – to be discussed
  - c. Clarksfield Community group - £2,076

## East Oldham Budget Update

### 1 Background

- 1.1 Oldham has agreed key strategic plans that set out the vision and ambition for the Borough – The Oldham Plan, the Corporate Plan – which provide the framework for priorities and how we aim to meet them.
- 1.2 Each District Executive has agreed a District Plan, which provides a framework to align actions and budgets against priorities at a local level.

The current East Oldham District priorities, agreed for a two year period in June 2016, are as follows:

1. **Improving the Environment** - Support communities to improve, enhance, and maintain the local environment
2. **Anti-poverty and Supporting People in Need** - Support local hubs and services that people can easily access
3. **Improving health and well-being** - Support local people to adopt healthy lifestyles
4. **Community Engagement and Activities** - Encourage co-operative activity and build community capacity
5. **Open Space, Community and Recreational Facilities** - Improve and develop high quality open spaces for the local community, and support the development of local centres for community activity
6. **People feeling safe in their local area** - Work with partners and communities to foster safer neighbourhoods

### 2. District Executive Budgets 2018/19

Budgets	
Revenue:	£40,000
Councillors (Revenue):	£60,000 (£5,000 per Councillor)
<b>Total Revenue:</b>	<b>£100,000</b>
Capital budget:	<b>£40,000</b>

### 3 Funding Recommendations

#### 3.1 Citizen's Advice Bureau provision

Following on from the earlier agenda item on the Citizen's Advice Bureau, Members are asked to consider whether they would wish to extend the Citizen's Advice Bureau provision at NEON and, if so, how this would be apportioned between budgets. A further ten months of activity would cost **£7,000**.

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### 3.2 Off The Record Counselling Service

The District Executive has funded provision of counselling services for young people for a number of years. This activity is delivered from NEON.

Attached at Appendix 1 is the latest monitoring report provided by Off The Record.

Members are asked to consider whether they would wish to extend the counselling provision at NEON and, if so, how this would be apportioned between budgets.

12 months of provision would cost £6,762

An alternative option of 18 months provision has also been provided, at a lower per session cost, total charge of £9,375

Adding room hire for NEON results in costs of:

12 months – **£7,662**

or

18 months - **£10,725**

### 3.3 Clarksfield Community Group – Unadopted Highway Works

Local people have expressed concerns about the condition of the unadopted road at Dawson Street. Costs have been sought for simple works to improve this area, and local Members have agreed to grant funding to the Clarksfield Community group, to allow this to take place.

It is recommended that the District Executive agree an allocation of **£2,076**, to come from the capital budget apportioned to the Waterhead Ward.

## 4. Financial Statement

### District Budgets

Project	Priority	Alexandra		St James		St Mary's		Waterhead	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
CAB (Alex £350 allocated from 17/18 C/F. In total £1050 allocated to extend the service for 2 months)				350		350		350	
Derker football provision Latics (Sept 18 - Aug 19)				2880					
Reinstatement & protection of grass verge - Mayfield Rd				255					
Community activities in Derker, Sholver & Moorside				3000					
1- Improving the Environment	Total	0	0	6485	0	350	0	350	0
2 - Anti-poverty and supporting people in need									
3 - Improving health and wellbeing	<b>Total budget</b>	10000	10000	10000	10000	10000	10000	10000	10000
4 - Community engagement and Activities									
5 - Open space, community and recreational facilities	<b>Remaining</b>	10000	10000	3515	10000	9650	10000	9650	10000
6 - People feeling safe in their local area									

### Councillor budgets

Alexandra	Chauhan	Mushtaq	Harrison	Total
<b>Project</b>	<b>£ 5,000.00</b>	<b>£5,000.00</b>	<b>£5,000.00</b>	<b>Total</b>
Chill Out Zone - Me and Myselfie Project - Honeywell Centre	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Total Approved	£ 166.00	£ 167.00	£ 167.00	£ 500.00
<b>Balance Remaining</b>	<b>£ 4,834.00</b>	<b>£4,833.00</b>	<b>£4,833.00</b>	<b>£14,500.00</b>

St James	Ball	Cosgrove	Alexander	Total
<b>Project</b>	<b>£ 5,000.00</b>	<b>£5,000.00</b>	<b>£5,000.00</b>	<b>Total</b>
Week of creative drama - 30th July - Methodist Church	£ 266.00	£ 267.00	£ 267.00	£ 800.00
Refurbishment of Handbells - St Thomas Church	£ 166.00	£ 167.00	£ 167.00	£ 500.00
Litterpick and refreshments - St Thomas Church Scouts			£ 120.00	£ 120.00
Kissing gate conversion - Stoneleigh Park	£ 128.00	£ 129.00	£ 128.00	£ 385.00
Road marking on Jowett Street & Stoneleigh park		£ 100.00		£ 100.00
Total Approved	£ 560.00	£ 663.00	£ 682.00	£ 1,905.00
<b>Balance Remaining</b>	<b>£ 4,440.00</b>	<b>£4,337.00</b>	<b>£4,318.00</b>	<b>£13,095.00</b>

### St Mary's – no allocations yet made

Waterhead	Price	Ahmad	Dean	Total
<b>Project</b>	<b>£ 5,000.00</b>	<b>£5,000.00</b>	<b>£5,000.00</b>	<b>Total</b>
Community Forum Waterhead Venue Hire	£ 50.00	£ 50.00	£ 50.00	£ 150.00
Total Approved	£ 50.00	£ 50.00	£ 50.00	£ 150.00
<b>Balance Remaining</b>	<b>£ 4,950.00</b>	<b>£4,950.00</b>	<b>£4,950.00</b>	<b>£14,850.00</b>

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## 5 Recommendations

1. That the District Executive note the updates on the budget
2. That the District Executive agree to the following allocations:
  - a. C.A.B provision – to be discussed
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  - c. Clarksfield Community group - £2,076

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## Appendix 1 – report from Off The Record

### The Neon Project – Jan 2017 Dec 2017

1. Introduction.
2. Trends Analysis and key issues identified.
3. Case studies
4. Client feedback
5. Stats/Outcomes.
6. Draft – project budgets.

#### **1. Introduction**

This project has continued to go from strength to strength. The project is currently meeting its target's in terms of sessions delivered – 146 sessions over the year. However, again we have not seen as many young people as we were expecting to see over the year – a total of 15 young people. The young people presenting at this project continue to present very challenging issues and are in 'on going' crisis and they have greatly exceeded their allocated 6 sessions. The average for this year has been 8 sessions per young person. We would expect to see an average of between 4.6 to 5 sessions as an average for a project like this. 7 young people have had 12 or more sessions each, with one young person having 18 sessions.

The project has excellent attendance with on 7 DNAs/cancellations recorded over the year, which is amazing. This demonstrates the commitment shown by the young people attending this project.

There are currently 19 young people on the waiting list for this project, which is a clear indicator of the demand for this type of project.

Although the project is relatively small, delivering 3/4 sessions a week, we would argue that it has made a significant impact on a large number of very vulnerable young people and delivers excellent value for money. (Please see case studies).

#### **2. Trends Analysis and key issues identified.**

The trends analysis has identified a wide range of issues presented by young people over the past 12 months. They have included:

DA/Family relationships
Anxiety
DA/Anger
Anger
Struggling with relationships at school
Struggling at school with work and making friends
Family issues/DA
Stress exams/Confidence
Bullying/Self esteem
DA/ Issues around fostering
Family breakdown/DA
Stress/Anxiety
Low self-esteem/ depression
Bereavement

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It is always difficult to attribute any particular trend to a small project. The main issue that Maggie has had to deal with has been the numbers of young people presenting with significant emotional/mental health issues. Within those issues, two themes have emerged, firstly the impact anxiety. Secondly, the number of young people suffering as a result of family issues and domestic abuse.

### **Anxiety**

Maggie has reported that three young people have presented their primary issue as anxiety, with many others have issues related to or exacerbated by 'anxiety' and suffering with, for example panic attacks. Maggie has pointed out the number of young people she has seen who find it difficult to accept they have issues related directly to their anxiety. Their first instinct appears to be that they want to run away from it, rather than work out why they feel anxious in the first place. Only when they focus on the causes can they can start to look at the many ways of coping and understanding themselves. Maggie has continued to use the WTF!Affirmations, an MP3 recording, developed by Off The Record, to help them cope with the anxiety. Anecdotally, Maggie reports that a significant number of young people accessing with anxiety and other related issues are also self-harming. We need to do more work in this area to identify trends and look at working with partners to manage this issue.

### **Domestic Abuse/Family Issues**

4 of the young people reported 'family issues' and 'domestic abuse'. They all asked the same questions about themselves, such as, 'why me?' and 'what is wrong with me?' They all suffered from mental and emotional issues related to the domestic abuse. The counsellor noted that 3 of the young had highlighted the fact that they had also suffered from bullying at school and they had all self-harmed.

This feedback from the project reflects OTR's wider experience of working with the victims and survivors of domestic abuse. Many of the young people who access counselling feel that they're to blame for their parent's separating or they have feelings of guilt related to self-harming etc. Many of the young people seen over the last few years have had to deal with very serious family issues and they have often been left with the feeling that 'they should have kept quiet' and 'not caused any trouble'.

Maggie identified one young person whose foster parents provide her with adequate physical and practical care, but there is little or no emotional support. The counsellor has described this as 'like living in an emotional desert'. This is a young person who has been the victim of domestic abuse in the past and has many emotional needs and is desperate to feel 'loved' and 'wanted'. Maggie worked with this young person to help build her self-esteem and confidence.

## **3. Case Studies (Anonymised)**

### **Maggie Case Studies**

#### Case Study 1

Name: TT    Age: 19

Gender : female

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## **First Session**

In the first session TT revealed that she had been the victim of an alleged sexual assault by a health professional. TT was very distressed and suffering with panic attacks and high levels of anxiety. TT was struggling to maintain her employment following the alleged assault.

## **Sessions 2 to 5**

Maggie worked with TT to wrestle back her life. TT had been given court dates and was extremely anxious about the potential outcome of the trial. Maggie agreed to attend court with TT to offer support.

Maggie worked with TT to develop coping strategies, particularly for her anxiety. TT started using the WTF!Affirmations, a self-help tool (an MP£ download).

TT was suffering, particularly from 'flashbacks', reliving the experience of being allegedly trapped in the health professional's office for two hours. The flashbacks were having a particularly bad impact on her and her employers, who at first had been very understanding, had started to question the quality of her work. Similarly, TT was failing to maintain her flat. Her Housing Association had started to send threatening letters.

Maggie worked with TT on relaxation techniques in a hope that she would be able to gain control of her life again.

## **Court Appearance.**

Maggie attended the two day court sessions with TT. TT found the whole experience very traumatic and Maggie helped TT to manage her anxiety. The health professional was found not guilty by the court. This was a devastating outcome for TT and her life went into a further downward spiral. Maggie was concerned that TT's mood was so low that she may have tried to harm herself.

## **Sessions 6 to 12**

TT suffered more issues as it became clear that she would not be able to remain in her own flat as she was not managing to maintain it properly. Maggie worked with TT's mother and TT moved back to the family home. Work fortunately gave TT some space and working with Maggie she was able to maintain her employment.

## **Session 13 +**

TT is still working with Maggie. Her anxiety is much more under control and she has started to come to terms with the trial outcome. Living at home is difficult for TT, but again she has been managing the situation.

Maggie is still currently seeing TT. Maggie is clear that TT would have lost job as well as her flat if she had not been receiving counselling. Maggie believes that TT could have seriously harmed herself, but counselling support and the fact she was able to move back into the family home may have stopped this happening. Maggie is confident that TT will be able to restore her life and get her anxiety fully under control.



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## Client TT - Feedback

**Any Other Comments?** (E.g. Has counselling helped you or the person you are supporting?)

(Please use the back of the sheet if required?)

I love it here and it really help  
me to get rid of stress and anxiety

## Case Study 2

Name: BB Age: 15

Gender : Male

### Session 1

BB is a young white male. BB presented at his first counselling session with issues related to anger. He told Maggie that he was likely to get excluded from school. BB's angry outbursts in school had resulted in him being suspended on a number of occasions. BB told Maggie that he frequently 'lost control' in school and this resulted in him getting into fights with other students and being verbally abusive to teachers and other staff.

### Session 2 and 3

Maggie's main focus was to identify BB's 'anger triggers' and sense when he was becoming angry. Maggie also went through relaxation techniques and to give BB the confidence to step away from potentially violent situations and confrontations.

Maggie agreed with BB and his parents that she would attend a meeting at school to try to prevent BB from being permanently excluded.

### School Exclusion Meeting

Maggie initially liaised with the school and then attended the exclusion meeting with BB and his parents. Maggie confirmed that BB was attending his counselling regularly, he was engaging in the counselling process and making genuine progress. Maggie believes that this helped to keep BB in school and stopped him from being permanently excluded.

### Sessions 4 to 7.

BB attended every session and Maggie was genuinely impressed in how well BB was able to address many of the issues related to his behaviour and his anger. He had faced several challenging situations in school and had managed to walk away. Feedback from school was also very positive and BB had managed to get his schooling back on track. BB is still in school and is currently completing his exams.

**4. Client Feedback – Examples.**

**Any Other Comments?** (E.g. Has counselling helped you or the person you are supporting?)

(Please use the back of the sheet if required?)

Counselling has helped me so much! Being able to talk about it and have someone understand helped.

**Any Other Comments?** (E.g. Has counselling helped you or the person you are supporting?) ✓

(Please use the back of the sheet if required?)

Yes, I feel that counselling has helped me have a better understanding of my issues.

**Any Other Comments?** (E.g. Has counselling helped you or the person you are supporting?)

(Please use the back of the sheet if required?)

lovely helpful.

**5. Summary of Stats/ Outcomes January 2017 to December 2017**

**Neon Hub - Off The Record**

Jan 17 - Dec 17

Cl. No.	Sex	Age	Presenting Issue	Outcome	Sessions
487	F	13	DA/Family relationships	Better communication with family	12
490	F	20	Anxiety	Better coping strategies	9
493	F	16	DA/Anger	Didn't want to continue	1
494	M	16	Anger	Better self-control	7
497	M	13	Struggling with relationships at school Struggling at school with work and	Improved relationships	16
498	F	13	making friends	More confident, building relationships	13
503	F	15	Anxiety	Better coping strategies, anxiety lifted	18
509	F	16	Family issues/DA	Better relationship with mum More confident, better coping	9
513	F	16	Stress exams/Confidence	strategies	11
523	M	13	Bullying/Self esteem	Bullying resolved, better self esteem	15
526	F	17	Issues around her adoption	Better relationships and understanding	7
527	F	14	Family breakdown/DA	Better communication with family	4
528	F	16	Stress/Anxiety	Ongoing	13

529 F 18 Low self-esteem/ depression  
 530 M 16 Bereavement

Ongoing 7  
 Ongoing 4

## 6. Draft - Future Budget Proposals

### 18 Months

Activity	Breakdown	Cost
Cost per hour (3 hours)	3 hours per week @ £37.50* per hour for 78 weeks.	£8775
Clinical Supervision	£60 per month	In kind
Travel		£100
Management	£250	In kind
Administration	£350	£200
Promotion		£100
Insurance		£200
Monitoring and evaluation	£150	In kind
Venue		0
	<b>Total</b>	<b>£9375</b>

\* at the lower rate as more sessions have been booked.

### 12 Months

Activity	Breakdown	Cost
Cost per hour (3 hours)	3 hours per week @ £39.50 per hour for 52 weeks.	£6162
Clinical Supervision	£60 per month	In kind
Travel		£100
Management	£250	In kind
Administration	£350	£200
Promotion		£100

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Insurance		£200
Monitoring and evaluation	£150	In kind
Venue		0
	<b>Total</b>	£6762.00