

Public Document Pack

INNER EAST COMMUNITY COMMITTEE

19TH MARCH 2015

AGENDA ITEM 16 SUPPLEMENTARY DOCUMENTS – WELLBEING REPORT

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Finance overview for Inner East Community Committee

19th March 2015 at 7pm

Recommendation 1

Amount of 2014/15 Wellbeing Revenue remaining Ward-by-Ward:

Burmantofts & Richmond Hill	£ 700
Gipton & Harehills	£ 9,073
Killingbeck & Seacroft	£ 4,474

Wellbeing Revenue applications supported by Ward Members in principle:

Project	Amount awarded and Ward(s) affected
Super Saturday – CATCH	£7,908 (Gipton & Harehills)
Counselling Sessions and “The power of me”	£2,530 (Killingbeck & Seacroft)
Bullying Stop – The Power of One	£1,250 (Killingbeck & Seacroft)

Deferred

Positive Action for Refugees

Reason

Inter-Ward project. Need to revisit in 2015/16.

Recommendation 2

Amount of 2014/15 Youth Activity Fund remaining Ward-by-Ward:

Burmantofts & Richmond Hill	£ 4,913
Gipton & Harehills	£ 25
Killingbeck & Seacroft	£ 122

Youth Activity Funding applications supported by Ward Members in principle:

Project	Amount awarded and Ward(s) affected
Mini Breeze Event (Oxton Fields)	£3,800 (Burmantofts & Richmond Hill)

Recommendation 3

Amount of 2015/16 Youth Activity Fund remaining Ward-by-Ward:

Burmantofts & Richmond Hill	£ 22,773
Gipton & Harehills	£ 22,773
Killingbeck & Seacroft	£ 22,773

Youth Activity Funding applications supported by Ward Members in principle:

Project	Amount awarded and Ward(s) affected
Street Work Soccer – K&S	£13,240 (Killingbeck & Seacroft)
Street Work Soccer – G&HH	£8,240 (Gipton & Harehills)

For information

Amount of CRIS or capital funding remaining Ward-by-Ward:

Burmantofts & Richmond Hill	£ 4,333
Gipton & Harehills	£ 6,968
Killingbeck & Seacroft	£ 4,333

Amount of Small Grants remaining Ward-by Ward:

Burmantofts & Richmond Hill	£ 500
Gipton & Harehills	£ 1,644
Killingbeck & Seacroft	£ 612

Sheet 1

Amount of Tasking Budget remaining Ward-by-Ward:

Burmantofts & Richmond Hill	£ NIL
Gipton	£ 60
Harehills	£ 711
Killingbeck & Seacroft	£ 10

Community Engagement:

Burmantofts & Richmond Hill	£ 21
Gipton	£ 464
Harehills	£ 246
Killingbeck & Seacroft	£ 802

Finance overview for Inner East Community Committee March 19th 2015

Agenda Item– Wellbeing Budget 2015/16

New Wellbeing Budget allocated for 2015/16

£214,550

Balance brought forward from 2014/15

£9,400* (this figure excludes schemes approved from 2014/15 to be spent in 2015/16)

*this is an estimated figure and will be subject to change

Total Wellbeing budget for 2015/16

£223,950

Youth Activities Fund Budget for 2015/16

£68,320 for Inner East Community Committee area – split equally between the 3 Wards (£22,773 per Ward).

Topsliced Wellbeing Budget

NM and Area Officers (PO4 and PO2 x2) £80,284

Inner East CCTV £16,000

Community Engagement Budget £3,000

Total £99,284

Wellbeing remaining per Ward for 2015/16

Burmantofts & Richmond Hill £ 41,555

Gipton & Harehills £ 41,555

Killingbeck & Seacroft £ 41,555

Suggested Ward pot breakdown

Burmantofts & Richmond Hill

Tasking: £5,000**

Small Grants: £2,000

Gipton & Harehills

Gipton Tasking: £2,000**

Harehills Tasking: £2,000**

Small Grants: £5,000

Festive Lights £2,370

Killingbeck & Seacroft

Tasking: £6,000**

Small Grants: £4,000

**These figures include money earmarked for skips

Ward Pots remaining less top slicing

Burmantofts & Richmond Hill £ 34,555

Gipton & Harehills £ 30,185

Killingbeck & Seacroft £ 31,555

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