

INNER EAST COMMUNITY COMMITTEE

2014-15 Wellbeing Statement

Revenue

Revenue Budget Calculation

Appendix A
10th December 2015

The table below describes the revenue budget calculation for the 2015-16 financial year. It shows the amount allocated to each ward of the Inner East Community Committee, details of the carry forward from 2014-15 and any existing commitments.

2014/15 IE Revenue Budget	IE Area Committee	Area Wide	Gipton & Harehills	Burmantofts & Richmond Hill	Killingbeck & Seacroft
Balance Brought Forward from 14/15	£ 66,191.10	£ 16,921.01	£ 20,233.88	£ 11,736.94	£ 17,299.27
IE Revenue Allocation for 2015/16	£ 214,550.00	£ 99,284.00	£ 38,422.00	£ 38,422.00	£ 38,422.00
Total	£ 280,741.10	£ 116,205.01	£ 58,655.88	£ 50,158.94	£ 55,721.27
Schemes Approved from 2014-15 budget to be paid in 2015-16	£ 43,174.70	£ 43,174.70	£ 17,599.20	£ 10,532.50	£ 15,043.00
Projects approved in 15/16	£ 189,097.95	£ 96,284.00	£ 38,311.50	£ 27,372.45	£ 27,130.00
Total Commitments	£ 232,272.65	£ 139,458.70	£ 55,910.70	£ 37,904.95	£ 42,173.00
Remaining to Allocate (Wellbeing)	£ 48,468.45	-£ 23,253.69	£ 2,745.18	£ 12,253.99	£ 13,548.27
Remaining to Allocate (Youth Activities)	£ 8,915.51	£ -	£ 17.25	£ 8,300.23	£ 598.03

Revenue Project Statement

The table below provides a current revenue project statement; most grants are paid retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Total Project Cost	Gipton & Harehills	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Paid/ Committed on FMS	Project Balance Remaining
Festive Lights	Leeds Lights	£ 2,730.00	£ 2,730.00	£ -	£ -	£ -	£ 2,730.00
Neighbourhood Manager Posts	ENE Area Support Team	£ 80,284.00	£ -	£ -	£ -	£ -	£ 80,284.00
Small Grants	ENE Area Support Team	£ 16,000.00	£ 5,000.00	£ 7,000.00	£ 4,000.00	£ 8,254.76	£ 7,745.24
Inner East CCTV	LCC CCTV Team	£ 16,000.00	£ -	£ -	£ -	£ 14,167.00	£ 1,833.00
Epiphany Scout Group Adventure	Epiphany Scout Group	£ -	£ -	£ -	£ -	£ -	£ -
Mums the Word	YMCA	£ 1,000.00	£ -	£ -	£ 1,000.00	£ 600.00	£ 400.00
Burmantofts Gala 2015	Burmantofts Gala Committee	£ 2,000.00	£ -	£ 2,000.00	£ -	£ 1,990.05	£ 9.95
Lark in the Park 2015	Community Unity	£ 1,500.00	£ -	£ 1,500.00	£ -	£ 1,500.00	£ -
Safe Space Harehills/Gipton	Getaway Girls	£ 2,500.00	£ 2,500.00	£ -	£ -	£ -	£ 2,500.00
Opportunity Shop: Gipton, Harehills & Seacroft	GIPSIL	£ 16,000.00	£ 8,000.00	£ -	£ 8,000.00	£ -	£ 16,000.00
Community Participation & Learning Programme	Irish Arts Foundation	£ 1,500.00	£ -	£ 1,500.00	£ -	£ -	£ 1,500.00
Harehills Festival	LCC - Area Support Team	£ 2,000.00	£ 2,000.00	£ -	£ -	£ 981.33	£ 1,018.67
Fearnville Bike Festival	LCC - Sport and Active Lifestyles	£ 1,500.00	£ 1,500.00	£ -	£ -	£ -	£ 1,500.00
Young People's Out of School Activities Programme	LCC Youth Service	£ 2,500.00	£ 2,500.00	£ -	£ -	£ -	£ 2,500.00
Seacroft Gala	Seacroft Gala Committee	£ 1,530.00	£ -	£ -	£ 1,530.00	£ 1,530.00	£ -
Haselwood West Subway	Seagulls Re-Use Limited	£ 3,695.95	£ -	£ 3,695.95	£ -	£ -	£ 3,695.95
Signpost Family Intervention Service Young Fire Fighters	Signpost	£ 1,500.00	£ 1,500.00	£ -	£ -	£ 1,500.00	£ -
Gipton Gala	Gipton Together	£ 1,000.00	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00
Replacement of Stolen Alleygate - Bellebrooke Terrace	Safer Leeds	£ 840.00	£ -	£ 840.00	£ -	£ 840.00	£ -
Tasking Teams - Supporting Neighbourhood Management	ENE Area Support Team	£ 15,000.00	£ 4,000.00	£ 5,000.00	£ 6,000.00	£ 3,858.89	£ 11,141.11
Community Engagement	ENE Area Support Team	£ 3,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 592.30	£ 2,407.70
Al-Khidmat Centre	Leeds Islamic Centre	£ 2,500.00	£ 2,500.00	£ -	£ -	£ -	£ 2,500.00
5th RadhaRaman Folk Festival	RadhaRaman Society	£ 1,000.00	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00
Summer Holiday Programme	LCC - Youth Service	£ 2,100.00	£ -	£ 2,100.00	£ -	£ -	£ 2,100.00
East Leeds Ground Equipment	East Leeds Cricket Club	£ 2,000.00	£ -	£ 2,000.00	£ -	£ -	£ 2,000.00
Money Buddies	Ebor Gardens Advice Centre	£ 1,473.00	£ 736.50	£ 736.50	£ -	£ -	£ 1,473.00
Crossgates Festive Lights	Communities Team ENE	£ 600.00	£ -	£ -	£ 600.00	£ -	£ 600.00
Harehills Bonfire	Communities Team ENE	£ 2,345.00	£ 2,345.00	£ -	£ -	£ 933.80	£ 1,411.20
Rein Park CCTV	Safer Leeds	£ 5,000.00	£ -	£ -	£ 5,000.00	£ -	£ 5,000.00
Totals:		£ 189,097.95	£ 38,311.50	£ 27,372.45	£ 27,130.00	£ 36,748.13	£ 152,349.82

Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years that are still live.

Project Name	Lead Organisation	Total Project	Gipton & Harehills	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Paid/ Committed on FMS	Project Balance Remaining
Bulb Planting in Beckett Street	Communities Team - ENE	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 1,000.00	£ -
Double Headed Street Lighting on Coldcotes Grove	Communities Team - ENE	£ 3,000.00	£ 3,000.00	£ -	£ -	£ -	£ 3,000.00
Burglarly Reduction Initiative	Communities Team - ENE	£ 1,000.00	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00
Installation of camera - see Bev	Communities Team - ENE	£ 240.00	£ 240.00	£ -	£ -	£ 240.00	£ -
Litter Bin for Hovingham Avenue	Communities Team - ENE	£ 330.00	£ 330.00	£ -	£ -	£ -	£ 330.00
No Fly-tipping sign for Hovingham Green Space	Communities Team - ENE	£ 185.00	£ 185.00	£ -	£ -	£ -	£ 185.00
Installation of security light to the rear of Dennis Healey Centre	Communities Team - ENE	£ 300.00	£ -	£ -	£ 300.00	£ -	£ 300.00
CCTV Pilot in Seacroft	Communities Team - ENE	£ 1,200.00	£ -	£ -	£ 1,200.00	£ -	£ 1,200.00
Mums the word event 27th Feb	Communities Team - ENE	£ 10.00	£ -	£ -	£ 10.00	£ 10.00	£ -
Kentmere Community Centre IT	LCC ENE Locality Team	£ 6,418.00	£ -	£ -	£ 6,418.00	£ 5,908.02	£ 509.98
Leeds Money Buddies	Ebor Gardens Advice Centre	£ 1,065.00	£ 532.50	£ 532.50	£ -	£ 1,065.00	£ -
East End Park Woods	Parks & Countryside	£ 5,500.00	£ -	£ 5,500.00	£ -	£ 5,500.00	£ -
Bridgefield Community Arts Project	Communities Team - ENE	£ 2,500.00	£ -	£ 2,500.00	£ -	£ -	£ 2,500.00
Fearnville Cycle Club	Leeds BMX Club	£ 1,489.20	£ 1,489.20	£ -	£ -	£ 1,489.20	£ -
Positive Activities for Refugees	Sudanese Community Association	£ 2,250.00	£ 1,250.00	£ 1,000.00	£ -	£ 2,250.00	£ -
Dandaro	Team Dynamos UK	£ 1,164.00	£ 1,164.00	£ -	£ -	£ -	£ 859.00
NEETS Project	Leeds Catholic Schools Partnership	£ 3,335.00	£ -	£ -	£ 3,335.00	£ 1,667.50	£ 1,667.50
Bullying Stop - The Power of One	Class Dynamix	£ 1,250.00	£ -	£ -	£ 1,250.00	£ 1,250.00	£ -
Counselling Sessions and The Power of me workshops	Cross Gates and Manston Children Centres	£ 2,530.00	£ -	£ -	£ 2,530.00	£ 2,530.00	£ -
Super Saturday	CATCH	£ 7,908.50	£ 7,908.50	£ -	£ -	£ 6,954.25	£ 954.25
Safe Space Harehills	Getaway Girls	£ 500.00	£ 500.00	£ -	£ -	£ 500.00	£ -
Totals:		£ 43,174.70	£ 17,599.20	£ 10,532.50	£ 15,043.00	£ 30,668.97	£ 12,505.73

Youth Activity Fund 2014/15 Carry Forwards

The table below lists those Youth Activity projects supported in 2014-15 and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Total Project Cost	Gipton & Harehills	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Paid/ Committed on FMS	Project Balance Remaining
After School Club - incorporating Young People's Committee	Community Unity	£ 1,250.00	£ -	£ 1,250.00	£ -	£ 1,250.00	£ -
Cooking Club	Community Unity	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 1,000.00	£ -
Family Swimming Sessions	Zest Health for Life	£ 600.00	£ -	£ 600.00	£ -	£ 600.00	£ -
Easter Mini Breeze	Breeze Team	£ 3,750.00	£ -	£ 3,750.00	£ -	£ 3,750.00	£ -
Totals:		£ 6,600.00	£ -	£ 6,600.00	£ -	£ 6,600.00	£ -

Capital Spend

The table below lists capital projects previously supported and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential

Project Name	Total Project Cost	Ward(s)	Balance Remaining
IT Installation Dame Fanny Waterman Ctre	5,800.00	Gipton & Harehills	
Steel Container Oakwood Allotments Fearnville	1,800.00	Gipton & Harehills	
Studio Equipment EMAAN TV	3,000.00	Gipton & Harehills	
IT refurbishment Shantona Womans Centre	1,900.00	Gipton & Harehills	
Totals:	12,500		£ 54,000.00

Small Grant Breakdown of Spends 2015/16

The table below lists small grant projects supported this year and provides a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential

Project Name	Lead Organisation	Total Project Cost	Gipton & Harehills	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Paid/ Committed on FMS	Project Balance Remaining
Stitch-Up CIC	Completed	£ -	£ -	£ -	£ 500.00	£ 500.00	-£ 500.00
ASYABI	Completed	£ 200.00	£ 200.00	£ -	£ 200.00	£ 400.00	-£ 200.00
Leeds Kabaddi Club	Completed	£ 500.00	£ 500.00	£ -	£ -	£ 500.00	£ -
Musical Arc	Awaiting Monitoring - Chasing	£ 220.00	£ 220.00	£ -	£ -	£ 220.00	£ -
Igbo Union Yorkshire	Completed	£ 250.00	£ 250.00	£ 250.00	£ -	£ 500.00	-£ 250.00
Glenthorpe & Walford Community Group	Completed	£ -	£ -	£ 500.00	£ -	£ 500.00	-£ 500.00
PHAB Leeds	Awaiting Monitoring	£ 194.00	£ 194.00	£ 194.00	£ 194.00	£ 581.76	-£ 387.76
Zest Health for Life	Awaiting Monitoring	£ -	£ -	£ 500.00	£ -	£ 500.00	-£ 500.00
Saxton Gardens Residents Association	Completed	£ -	£ -	£ 500.00	£ -	£ 500.00	-£ 500.00
Leeds Irish Arts Foundation	Awaiting Monitoring	£ 500.00	£ 500.00	£ -	£ -	£ 500.00	£ -
St Agnes United Church	Completed	£ -	£ -	£ 300.00	£ -	£ 300.00	-£ 300.00
Council of Christians & Jews	Awaiting Monitoring	£ -	£ -	£ -	£ 400.00	£ 400.00	-£ 400.00
Stoney Rock Court Tenants & Residents Association	Awaiting Monitoring	£ -	£ -	£ 500.00	£ -	£ 500.00	-£ 500.00
Leeds Mencap	Awaiting Monitoring	£ -	£ -	£ 500.00	£ -	£ 500.00	-£ 500.00
St Cyprian with St James (Church of England)	Completed	£ 250.00	£ 250.00	£ 250.00	£ -	£ 500.00	-£ 250.00
St Cyprian with St James (Church of England)	waiting monitoring/receipts	£ 500.00	£ 500.00	£ -	£ -	£ -	£ 500.00
Get Cooking	returned signed fa to applicant	£ 117.60	£ 117.60	£ 117.60	£ 117.60	£ -	-£ 117.60
Burmantofts Community Nursery	waiting monitoring/receipts	£ -	£ -	£ 500.00	£ -	£ -	£ -
Fewston Court Residents	app form with area officer	£ -	£ -	£ -	£ -	£ 500.00	-£ 500.00
Cross Green Community Event	awaiting moitoring	£ -	£ -	£ 500.00	£ -	£ -	£ -
Richmond Hill Shakespeare & Harehills CC	waiting clir approval	£ 250.00	£ 250.00	£ 250.00	£ -	£ -	-£ 250.00
Leeds Housing Concern	waiting return of signed fa from applicant	£ 200.00	£ 200.00	£ -	£ -	£ -	£ 200.00
Totals:		£ 3,181.60	£ 3,181.60	£ 4,861.60	£ 1,411.60	£ 7,401.76	-£ 4,220.16

Tasking, Skips & Community Engagement Breakdown of Spends 2015/16

The table below lists skip applications supported this year and provides information on spends from Tasking & Community Engagement Budgets. Most funding is paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Ward Pot	Type	Total Project Cost	Paid/ Committed on FMS	Project Balance Remaining
Market District Boxing Fitness 1 X 12YD Skip	Burmantofts & Richmond Hill	Skip	£ 139.16	£ 139.16	£ -
The New Torre 1 x 8YD Skip	Burmantofts & Richmond Hill	Skip	£ 121.52	£ 121.52	£ -
Bulb Planting Burmantofts 2015/16 - Lincoln Green Flower Beds	Burmantofts & Richmond Hill	Tasking	£ 1,629.10	£ 1,629.10	£ -
The New Torre 1 x Additional 8YD Skip	Burmantofts & Richmond Hill	Skip	£ 121.52	£ 121.52	£ -
12yd Skip for St Agnes and Road Permit	Burmantofts & Richmond Hill	Skip	£ 167.59	£ 167.59	£ -
Taxi for IE CC 18th June	Burmantofts & Richmond Hill	Community Engagement	£ 10.20	£ 10.20	£ -
Taxi for BRH CLT 28th Sept	Burmantofts & Richmond Hill	Community Engagement	£ 8.00	£ 8.00	£ -
Area Figures:			£ 2,197.09	£ 2,197.09	£ -
Street Doctors Sessions - April	Gipton	Tasking	£ 200.00	£ 200.00	£ -
Ribbon for DV 16 Days of Action	Gipton	Community Engagement	£ 10.05	£ 10.05	£ -
Funding Towards Banners for DV 16 Days of Action	Gipton	Community Engagement	£ 48.00	£ 48.00	£ -
Funding Towards White Ribbon Badges for DV 16 Days of Action	Gipton	Community Engagement	£ 12.50	£ 12.50	£ -
Area Figures:			£ 270.55	£ 270.55	£ -
IECC 18th June Tea and Coffee - Shine	Harehills	Community Engagement	£ 290.00	£ 290.00	£ -
IECC 18/06 Colour Copy Environmental Workshop	Harehills	Community Engagement	£ 35.05	£ 35.05	£ -
Funding Towards Banners for DV 16 Days of Action	Harehills	Community Engagement	£ 24.00	£ -	£ 24.00
Funding Towards White Ribbon Badges for DV 16 Days of Action	Harehills	Community Engagement	£ 84.00	£ -	£ 84.00
Area Figures:			£ 433.05	£ 325.05	£ 108.00
Self Closers for Brookland Court Alleygate	Killingbeck & Seacroft	Tasking	£ 480.00	£ 480.00	£ -
Towards the Rhino's Holiday Zone (IE.15.22YF)	Killingbeck & Seacroft	Tasking	£ 500.00	£ -	£ 500.00
Contribution towards IE.15.21.YF Seacroft Childrens and Young Peoples Day	Killingbeck & Seacroft	Tasking	£ 500.00	£ -	£ 500.00
Ribbon for DV 16 Days of Action	Killingbeck & Seacroft	Community Engagement	£ 10.00	£ 10.00	£ -
Funding Towards Banners for DV 16 Days of Action	Killingbeck & Seacroft	Community Engagement	£ 48.00	£ 48.00	£ -
Funding Towards White Ribbon Badges for DV 16 Days of Action	Killingbeck & Seacroft	Community Engagement	£ 12.50	£ 12.50	£ -
Area Figures:			£ 1,550.50	£ 550.50	£ 1,000.00
Total Figures:			£ 4,451.19	£ 3,343.19	£ 1,108.00