

Appendix 2 Budget breakdown by organisation across both contracts

Voluntary Organisation	Funding Oct 16 – Sept 17	Funding Oct 17 – Sept 18	Core Contract Code
Action Gipton Elderly	£125,070.00	£125,070.00	LCC5014 (14)
Action Gipton Elderly	£12,952.00	£12,952.00	LCC5014 (33)
AVSED	£66,240.00	£66,240.00	LCC5014 (20)
Armley Helping Hands	£90,584.00	£90,584.00	LCC5014 (28)
Belle Isle Elderly Winter Aid	£104,219.00	£104,219.00	LCC5014 (17)
Bramley Elderly Action	£145,789.00*	£147,869.00	LCC5014 (26)
Bramley Elderly Action	£55,407.00*	£56,827.00	LCC5014 (7)
Caring Together in Woodhouse & Little London	£25,310.00	£25,310.00	LCC5014 (2)
Chapel Allerton Neighbourhood Network	£40,384.00	£40,384.00	LCC5014 (37)
Community Action for Roundhay Elderly	£52,207.00	£52,207.00	LCC5014 (11)
Farsley Live at Home	£32,837.00	£32,837.00	LCC5014 (31)
Hamara	£42,549.00*	£43,640.00	LCC5014 (9)
Hawksworth Older People's Support (HOPS)	£58,290.00	£58,290.00	LCC5014 (8)
Holbeck Elderly Aid	£35,660.00	£15,660.00**	LCC5014 (6)
HOPE	£26,660.00	£26,660.00	LCC5014 (5)
Horsforth Live at Home	£96,099.00	£96,099.00	LCC5014 (19)
Leeds Black Elders Association	£61,750.00	£61,750.00	LCC5014 (30)
Meanwood Elders Neighbourhood Action	£46,322.00	£46,322.00	LCC5014 (10)
Middleton Elderly Aid	£78,396.25*	£79,455.00	LCC5014 (18)
Moor Allerton Elderly Care	£68,134.00	£68,134.00	LCC5014 (27)
Morley Elderly Action	£89,022.50*	£91,305.00	LCC5014 (24)
Neighbourhood Action in Farnley, New Farnley and Moor Top	£29,188.00*	£29,632.00	LCC5014 (32)
Garforth NET	£78,646.00	£78,646.00	LCC5014 (22)
North Seacroft Good Neighbours	£42,245.00	£42,245.00	LCC5014 (12)
Older People Action in the Locality	£67,096.00	£67,096.00	LCC5014 (29)
Otley Action for Older People	£49,470.00	£49,470.00	LCC5014 (21)
OWLS at Heart	£69,310.00	£69,310.00	LCC5014 (1)
Pudsey Live at Home	£63,186.00	£63,186.00	LCC5014 (25)
Rothwell & District Live at Home	£60,946.00	£60,946.00	LCC5014 (23)
South Leeds Live at Home	£78,307.50*	£80,315.00	LCC5014 (16)
STEP (Supporting the Elderly People)	£106,871.00	£106,871.00	LCC5014 (36)
Wetherby in Support of the Elderly	£126,189.00	£126,189.00	LCC5014 (35)
Total	£2,125,336.25	£2,115,720.00	
		Total	£4,241,056.25

Table 1. Funding breakdown for organisations on Contract LCC5014

* = Efficiency saving noted on 6 months of funding from 1st October 2016 to 31st March 2017.

** = Adjustment of £20,000 in reflection of a previously agreed advance payment on contract.

Appendix 2

Budget breakdown by organisation across both contracts

Voluntary Organisation	Funding Oct 16 – Sept 17	Funding Oct 17 – Sept 18	Core Contract Code
Burmantofts Senior Action	£41,589.00	£41,589.00	LCC5900 (1)
Crossgates & District Good Neighbours	£77,192.00	£77,192.00	LCC5900 (5)
Richmond Hill Elderly Action	£101,261.00	£101,261.00	LCC5900 (4)
South Seacroft Friends and Neighbours	£44,781.00	£44,781.00	LCC5900 (2)
Swarcliffe Good Neighbours Scheme	£38,380.00	£38,380.00	LCC5900 (3)
Total	£303,203.00	£303,203.00	
		Total	£606,406.00

Table 2. Funding breakdown for organisations on Contract LCC5900