

## INNER NORTH WEST COMMUNITY COMMITTEE

### 2016-17 Wellbeing Statement

#### 1.0 Revenue

##### 1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2016-17 financial year from 2015-16.

2016/17 INW Revenue Budget
Balance Brought Forward from 15/16
INW Revenue Allocation for 2016/17
<b>Total</b>
Schemes Approved from 2015-16 budget to be paid in 2016-17
Projects approved in 16/17
Total Commitments
<b>Remaining to Allocate (Wellbeing)</b>

##### 1.2 Revenue Project Statement

The table below provides a current revenue project statement; most grants are paid re

Project Name
Small Grants & Skips
Communications Budget
World Triathlon Series Pot
INW Festive Lights
Aireborough Supported Activities Scheme 2016
Out of Hours Noise Nuisance
Improving Women's Health
Headingley Litfest
Fit Kids
Leave Leeds Tidy
Hyde Park Unity Day
Community Volunteering Project
Additional Enforcement Staff - Woodhouse Moor
Keeping It Safe
Promoting Greater Headingley
Employ-abled Project
Little London Community Fun Day
Community Secret Garden

##### 1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years

Project Name
INW Mini Youth Projects
Tuesday Gentle Exercise Class
Drop In Café
Additional Officer Deployment
Keep Fit, Keep Well, Be Happy
Every Women Health Group

Open XS Volunteer Programme
Weetwood Youth project
SIDS
Health Together

#### 1.4 Youth Activity Budget Breakdown

The table below provides a breakdown of the wellbeing funding allocated to projects at

INW Youth Activity Funding 2016/17
YAF Balance brought forward
YAF Allocation for Year 2016-17
YAF Total Allocation (inc b/f)
YAF Earmarked 15/16
Current YAF Figures
Budget for Year:
Total Approved 16/17
Available Left to Allocate:

#### 1.5 Youth Activity Fund 2015/16 Carry Forwards

The table below lists those Youth Activity projects supported in 2015-16 and provides a breakdown of the funding allocated. Figures necessarily reflect any potential underspend.

Project Name
Lazer Activities
ESNW universal activities
ESNW Summer Activities
British military martial arts
Adventures with minecraft
RJC Dance Camp
Lazer winter activity programme
Give It a Go Hockey
Hyde Park & Woodhouse FC - Junior team

#### 1.6 Youth Activity Fund 2016/17

The table below lists Youth Activity projects supported this year and provides a current breakdown of the funding allocated. Figures necessarily reflect any potential underspend.

Project Name
INW Hub Cluster School Holiday Activities
Up To You
Craft, Create, Animate
INW Mini Breeze
Learn to Skateboard
Play In The Park

#### 1.7 Capital Spend

The table below lists capital projects previously supported and provides a current balance to reflect any potential underspend.

There was £29,400 available at the last allocation on 2 September 2016. Of the projects listed below, those that are highlighted still require capital scheme numbers, but funding has been allocated. This leaves **£15,000 for allocation** from wellbeing capital scheme funds.

Project Name
Welcome In Community Centre
<b>New stair lift at Alexander Road CC</b>
<b>Lovell Park Flats</b>

#### 1.8 Small Grant Budget Breakdown

The tables below provide a breakdown of the wellbeing funding allocated to small grants.

Small Grant & Skip Funding Allocation
<b>Total approved for spend on small grants &amp; skips 2016/17</b>
<b>Remaining to allocate</b>

#### 1.9 Small Grant Breakdown of Spends 2016/17

The table below lists small grant projects supported this year and provides a current balance to reflect any potential underspend.

Project Name
Hub cluster of schools diversionary project
PHAB Youth Groups
Emergency Transport for Local Older People
Right Choices Community Foodbank
Parenting Programme & Parents Champion Project
School Summer Trip
Sanskar Activity Project

#### 2.0 Skips Breakdown of Spends 2016/17

The table below lists skip applications supported this year and provides a current balance to reflect any potential underspend.

Organisation
Hollin Lane Allotments

ar. It shows the amount allocated to the Inner North West Community Committee and the details of the carry forward projects

<b>INW Community Committee</b>	
£	44,155.65
£	109,850.00
<b>£</b>	<b>154,005.65</b>
£	37,240.68
£	102,237.34
£	139,478.02
<b>£</b>	<b>14,527.63</b>

retrospectively, so grants shown as unpaid at this point in the year do not necessarily reflect any potential underspend.

<b>Lead Organisation</b>	<b>Approved</b>	<b>Paid</b>
Communities Team WNW	£ 9,039.74	£ 2,419.93
Communities Team WNW	£ 1,617.91	£ 165.50
Communities Team WNW	£ 9,000.00	£ -
Leeds Lights	£ 12,050.00	£ -
Aireborough Supported Activities Scheme	£ 1,622.00	£ -
LASBT - LCC	£ 5,000.00	£ -
Behno Group	£ 6,180.00	£ -
Headingley Litfest	£ 3,800.00	£ -
Young Minds	£ 5,810.00	£ -
Leeds University Union	£ 4,423.69	£ 4,423.69
Hyde Park Unity Day	£ 5,000.00	£ 5,000.00
Caring Together in Hyde Park & Woodhouse	£ 8,698.00	£ 2,276.54
Safer Leeds	£ 11,998.00	£ -
Better Leeds Communities	£ 2,400.00	£ -
Headingley Development Trust	£ 2,100.00	£ -
Right Choices	£ 10,498.00	£ 5,499.96
Housing Leeds	£ 1,000.00	£ 1,000.00
Iveson Primary School	£ 2,000.00	£ -
<b>Totals:</b>	<b>£ 102,237.34</b>	<b>£ 20,785.62</b>

ars that are still live.

<b>Lead Organisation</b>	<b>Approved</b>	<b>Paid</b>
LCC Youth Service	£ -	£ -
OWLS (Older Wiser Local Seniors)	£ 1,366.00	£ 1,366.00
STEP (Supporting the Elderly People)	£ 226.12	£ 226.12
WNW Locality Team	£ 943.00	£ 600.00
Caring Together	£ 1,657.56	£ 1,657.56
BEHNO	£ 1,513.00	£ 1,513.00

Open XS	£	1,453.00	£	1,079.00
Cardigan Centre	£	3,082.00	£	-
LCC Highways	£	25,000.00	£	-
Better Leeds Communities	£	2,000.00	£	2,000.00
<b>Totals:</b>	<b>£</b>	<b>37,240.68</b>	<b>£</b>	<b>8,441.68</b>

aimed at young people through Youth Activity Grants.

<b>2016-17</b>	
£	27,055.08
£	21,350.00
£	48,405.08
£	15,152.35
£	33,252.73
£	18,964.00
£	14,288.73

a current balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not

Lead Organisation	Approved	Paid
Armley Lazer Centre	£ 1,272.00	£ 1,272.00
ESNW Cluster	£ 970.00	£ 970.00
ESNW Cluster	£ 600.00	£ 600.00
British military martial arts	£ -	£ -
Leeds Libraries	£ 614.00	£ 614.00
RJC Dance	£ 4,064.35	£ 4,064.35
Lazer Centre - LCC	£ 5,970.00	£ -
Leeds Hockey Club	£ 862.00	£ -
Hyde Park & Woodhouse FC	£ 800.00	£ -
	<b>£ 15,152.35</b>	<b>£ 7,520.35</b>

t balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not

Lead Organisation	Approved	Paid
INW Hub Cluster	£ 2,100.00	£ -
Urban Angels	£ 2,942.00	£ -
Leeds Library & Information Service	£ 602.00	£ -
Breeze Team	£ 9,450.00	£ -
Sk8Safe	£ 1,100.00	
Better Leeds Communities	£ 2,770.00	
	<b>£ 18,964.00</b>	<b>£ -</b>

ance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily

Lead Organisation	Approved	Paid
OPAL	£ 6,300.00	
Hindu Charitable Trust	£ 4,400.00	
Housing Leeds	£ 10,000.00	
	£ 20,700.00	£ -

nt projects and skips

n Breakdown	
£	9,039.74
£	6,619.80

balance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily

Lead Organisation	Approved	Paid
inner north west hub cluster/west yorkshire police	£ 585.83	£ 585.83
Prince Philip Centre PHAB Leeds	£ 371.83	£ 371.82
Older Wiser Local Seniors	£ 500.00	£ 500.00
Right Choices Project	£ 32.72	£ 32.72
Housing Leeds	£ 500.00	£ 500.00
Little London Community Primary School	£ 350.00	£ 350.00
Sanskar Group	£ -	£ -
	£ 2,274.94	£ 2,274.93

nce of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily

Skip Location	Approved	Paid
23 Moor Road, LS6 4BG	£ 145.00	£ 145.00
	£ 145.00	£ 145.00

