

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2016-17 financial year. It shows the amount allocated to the Inner North West Community Committee and the details of the carry forward projects from 2015-16.

2016/17 INW Revenue Budget	INW Community Committee
Balance Brought Forward from 15/16	£ 44,155.65
INW Revenue Allocation for 2016/17	£ 109,850.00
Total	£ 154,005.65
Schemes Approved from 2015-16 budget to be paid in 2016-17	£ 35,300.68
Projects approved in 16/17	£ 105,095.20
Total Commitments	£ 140,395.88
Remaining to Allocate (Wellbeing)	£ 13,609.77

1.2 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	Approved	Paid
INW/16/01/LG	Small Grants & Skips	Communities Team WNW	£ 9,039.74	£ 3,259.93
INW/16/02/LG	Communications Budget	Communities Team WNW	£ 1,617.91	£ 361.50
INW/16/03/LG	World Triathlon Series Pot	Communities Team WNW	£ 9,000.00	£ -
INW/16/04/LG	INW Festive Lights	Leeds Lights	£ 12,050.00	£ -
INW/16/05/LG	Aireborough Supported Activities Scheme 2016	Aireborough Supported Activities Scheme	£ 1,622.00	£ 1,622.00
INW/16/06/LG	Out of Hours Noise Nuisance	LASBT - LCC	£ 5,000.00	£ -
INW/16/07/LG	Improving Women's Health	Behno Group	£ 6,180.00	£ 2,815.72
INW/16/08/LG	Headingley Litfest	Headingley Litfest	£ 3,800.00	£ -
INW/16/09/LG	Fit Kids	Young Minds	£ 5,810.00	£ 2,905.00
INW/16/10/LG	Leave Leeds Tidy	Leeds University Union	£ 4,423.69	£ 4,423.69
INW/16/11/LG	Hyde Park Unity Day	Hyde Park Unity Day	£ 5,000.00	£ 5,000.00
INW/16/12/LG	Community Volunteering Project	Caring Together in Hyde Park & Woodhouse	£ 8,698.00	£ 4,580.58

INW/16/13/LG	Additional Enforcement Staff - Woodhouse Moor	Safer Leeds	£ 11,998.00	£ -
INW/16/14/LG	Keeping It Safe	Better Leeds Communities	£ 1,305.03	£ 1,305.03
INW/16/15/LG	Promoting Headingley	Headingley Development Trust	£ 2,100.00	£ -
INW/16/16/LG	Employ-abled Project	Right Choices	£ 10,497.83	£ 10,497.83
INW/16/17/LG	Little London Community Fun Day	Housing Leeds	£ 1,000.00	£ 1,000.00
INW/16/18/LG	Community Secret Garden	Iveson Primary School	£ 2,000.00	£ -
INW/16/19/LG	Diwali Festival 2016	Hindu Charitable Trust	£ 3,953.00	£ 3,953.00
		Totals:	£ 105,095.20	£ 41,724.28

1.3 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	Approved	Paid
INW/14/15/R	INW Mini Youth Projects	LCC Youth Service	£ -	£ -
INW/15/11/LG	Tuesday Gentle Exercise Class	OWLS (Older Wiser Local Seniors)	£ 1,366.00	£ 1,366.00
INW/15/12/LG	Drop In Café	STEP (Supporting the Elderly People)	£ 226.12	£ 226.12
INW/15/15/LG	Additional Officer Deployment	WNW Locality Team	£ 943.00	£ 943.00
INW/15/18/LG	Keep Fit, Keep Well, Be Happy	Caring Together	£ 1,657.56	£ 1,657.56
INW/15/19/LG	Every Women Health Group	BEHNO	£ 1,513.00	£ 1,513.00
INW/15/24/LG	Open XS Volunteer Programme	Open XS	£ 1,453.00	£ 1,453.00
INW/15/26/LG	Weetwood Youth project	Cardigan Centre	£ 3,082.00	£ 3,082.00
INW/15/27/LG	SIDS	LCC Highways	£ 23,060.00	£ 23,060.00
INW/PH/15/01	Health Together	Better Leeds Communities	£ 2,000.00	£ 2,000.00
		Totals:	£ 35,300.68	£ 35,300.68

1.4 Youth Activity Budget Breakdown

The table below provides a breakdown of the wellbeing funding allocated to projects aimed at young people through Youth Activity Grants.

INW Youth Activity Funding 2016-17		
YAF Balance brought forward	£	27,055.08
YAF Allocation for Year 2016-17	£	21,350.00
YAF Total Allocation (inc b/f)	£	48,405.08
YAF Earmarked 15/16	£	14,290.35
Current YAF Figures		
Budget for Year:	£	34,114.73
Total Approved 16/17	£	22,804.34
Available Left to Allocate:	£	11,310.39

1.5 Youth Activity Fund 2015/16 Carry Forwards

The table below lists those Youth Activity projects supported in 2015-16 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.

INWYAF/14/09
INWYAF/14/12
INW/15/03/YF
INW/15/10/YF
INW/15/11/YF
INW/15/12/YF
INW/15/13/YF
INW/15/14/YF
INW/15/15/YF

Project Name	Lead Organisation	Approved	Paid
Lazer Activities	Armley Lazer Centre	£ 1,272.00	£ 1,272.00
ESNW universal activities	ESNW Cluster	£ 970.00	£ 970.00
ESNW Summer Activities	ESNW Cluster	£ 600.00	£ 600.00
British military martial arts	British military martial arts	£ -	£ -
Adventures with minecraft	Leeds Libraries	£ 614.00	£ 614.00
RJC Dance Camp	RJC Dance	£ 4,064.35	£ 4,064.35
Lazer winter activity programme	Lazer Centre - LCC	£ 5,970.00	£ -
Give It a Go Hockey	Leeds Hockey Club	£ -	£ -
Hyde Park & Woodhouse FC - Junior team	Hyde Park & Woodhouse FC	£ 800.00	£ -
		£ 14,290.35	£ 7,520.35

1.6 Youth Activity Fund 2016/17

The table below lists Youth Activity 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 underspend.

INW/16/01/YF
INW/16/02/YF
INW/16/03/YF
INW/16/04/YF
INW/16/05/YF
INW/16/06/YF
INW/16/07/YF
INW/16/08/YF

Project Name	Lead Organisation	Approved	Paid
INW Hub Cluster School Holiday Activities	INW Hub Cluster	£ 2,100.00	£ 1,767.00
Up To You	Urban Angels	£ 2,942.00	£ -
Craft, Create, Animate	Leeds Library & Information Service	£ 551.34	£ 551.34
INW Mini Breeze	Breeze Team	£ 9,450.00	£ -
Learn to Skateboard	Sk8Safe	£ 1,100.00	
Play In The Park	Better Leeds Communities	£ 2,770.00	
Code Craft Create at Christmas	Leeds Libraries	£ 986.00	
A-Camp - Half Term All Sports Camp	ACES	£ 2,905.00	
		£ 22,804.34	£ 2,318.34

1.7 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 underspend.

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Project Name	Lead Organisation	Approved	Paid
CRIS AREA WELLBEING INNER NTH WEST	LEEDS CITY COUNCIL	£ 24,200.00	£ -
WELCOME IN CENTRE RENOVATION (INW/16/01/C)		£ 6,300.00	£ -
STAIRLIFT FOR ALEXANDER ROAD COMMUNITY CENTRE		£ 4,400.00	£ -
Lovell Park Flats	LCC	£ 10,000.00	
Total Capital Funding approved:		£ 20,700.00	£ -
Total Funding Left to allocate:		£ 14,200.00	

1.8 Small Grant Budget Breakdown

The tables below provide a breakdown of the wellbeing funding allocated to small grant projects and skips

Small Grant & Skip Funding Allocation Breakdown		
Total approved for spend on small grants & skips 2016/17	£	9,039.74
Remaining to allocate	£	5,069.80

1.9 Small Grant Breakdown of Spends 2016/17

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 underspend.

INW/16/01/SG

INW/16/02/SG

INW/16/03/SG

INW/15/07/SG

INW/16/04/SG

INW/16/05/SG

INW/16/06/SG

Project Name	Lead Organisation	Approved	Paid
Hub cluster of schools diversionary project	inner north west hub cluster/west yorkshire police	£ 585.83	£ 585.83
PHAB Youth Groups	Prince Philip Centre PHAB Leeds	£ 371.83	£ 371.82
Emergency Transport for Local Older People	Older Wiser Local Seniors	£ 500.00	£ 500.00
Right Choices Community Foodbank	Right Choices Project	-£ 32.72	-£ 32.72
Parenting Programme & Parents Champion Project	Housing Leeds	£ 500.00	£ 500.00
School Summer Trip	Little London Community Primary School	£ 350.00	£ 350.00
Sanskar Activity Project	Sanskar Group	£ 330.00	£ -
		£ 2,604.94	£ 2,274.93

2.0 Skips Breakdown of Spends 2016/17

The table below lists skip applications 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 underspend.

INW/15/03/SK

INW/16/01/SK

Organisation	Skip Location	Approved	Paid
Hollin Lane Allotments	23 Moor Road, LS6 4BG	£ 145.00	£ 145.00
Cllr Walshaw	Skip to be left on the hard standing in front of Cardigan Centre Two, 151 -153 Cardigan road. These are two terraced houses adjacent to the Cardigan Centre.	£ 140.00	£ 140.00

INW/16/02/SK
INW/16/04/SK
INW/16/06/SK
INW/16/07/SK

Environment and Housing	1x maxi skip - Autumn Avenue 15-17 Bin Yard & 1x maxi skip – Autumn Terrace 30-32 Bin yard	£ 280.00	£ 280.00
Cardigan Centre	All skips to be delivered to 151-153 Cardigan Road, space in front (size of two parking spaces). The skip can be placed in the space next to the tall hedge	£ 420.00	£ 420.00
Hyde Park and Rillbanks	Hyde Park Close and Rillbank lane	£ 240.00	£ -
Cardigan Centre	Skip to be delivered to 151-153 Cardigan Road, space in front (size of two parking spaces). The skip can be placed in the space next to the tall hedge	£ 140.00	£ -
		£ 1,365.00	£ 985.00