

INNER NORTH WEST COMMUNITY COMMITTEE

Appendix 1

18 June 2015

2015-16 Wellbeing Statement

1.0 Revenue

1.1 **Revenue Budget Calculation**

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

2015/16 INW Revenue Budget		
Balance Brought Forward from 2014-15	£	41,034.00
INW Revenue Allocation for 2015-16	£	122,430.00
Youth Activities Fund for 2015/16 (inc b/f figure)	£	41,119.00
Total Budget	£	204,583.00
Wellbeing Projects approved from 2014-15 budget to be paid in 2015-16	£	37,513.86
YAF Projects approved from 2014-15 budget to be paid in 2015-16	£	13,893.87
Total for Wellbeing and YAF projects approved in 2014/15		£51,407.73
Remaining to Allocate (Including YAF)	£	153,175.27
Wellbeing projects already supported in 2015/16	£	95,987
YAF projects already supported in 2015/16	£	10,180.00

1.2 Revenue Project Statement

The table below lists those projects supported in 2015-16 and provides a current revenue project statement for each. Most grants are paid retrospectively, so grants shown at this point in the year do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Projects supported amount	Amount Paid
Small Grants	WNW Area Support	£7520.00	£ 480.00
Skips	WNW Area Support	£2500.00	£ -
INW Festive Lights	Leeds Lights	£10,910.00	£ -
Football & Your Future	Street League	£1,040.00	£ -
LS16 Community Centre	OPAL	£7,500.00	£ -
Headingley Litfest 2016	Headingley Litfest	£3,750.00	£ -
Headingley Neighbourhood Plan	Headingley Neighbourhood Forum	£1,000.00	£ -
Table Tennis at HEART	HEART (part of Headingley Development Trust)	£1,000.00	£ -
Community Football at HP&W FC	Hyde Park & Woodhouse Football Club	£800.00	£ -
Hyde Park Unity Day	Hyde Park Unity Day	£5,000.00	£ -
Leave Leeds Tidy	Leeds University Students' Union	£3,423.00	£ -
Tuesday Gentle Exercise Class	OWLS (Older Wiser Local Seniors)	£2,500.00	£ -
Drop In Café	STEP (Supporting the Elderly People)	£1,525.00	£ -
Out of Hours Noise Nuisance	LASBT	£10,000.00	£ -
Summer Diversionary Project	West Yorkshire Police	£2,164.00	£ -
Additional Officer Deployment	WNW Locality Team	£943.00	£ -
Fit Kids	Young Minds	£5,424.00	£ -
Aireborough Summer Activities Scheme	Aireborough Summer Activities Scheme	£1,900.00	£ -
Keep Fit, Keep Well, Be Happy	Caring Together	£6,979.00	£ -
Every Women Health Group	BEHNO	£2,748.00	£ -
Woodhouse Moor BBQ Patrols	Safer Leeds	£11,879.00	£ -
Tomorrows World	Leeds Beckett University Students' Union	£5,002.00	£ -
TOTAL		£95,507	£480.00

1.3 Revenue Projects Live from Previous Years

Table 1.3 below provides a revenue project statement for grants funded in previous years that are still live.

Project Name	Lead Organisation	Amount Earmarked	Amount Paid
Communications budget	AST	£ 1,239.00	£ 261.00
Children's champion	St Marys Church, Hawksworth Wood	£ -	£ 1,750.00
Kirkstall element	LCC Youth Service	£ 470.00	£ -
Woodsley Employability Project	Woodsley Road Multicultural Community Centre	£ -	£ 1,700.00
Leeds Music Hub	Leeds Music Hub	£ 2,736.00	£ 844.36
OPAL Purchase of Bedford Arms	OPAL	£ -	£10,500.00
Fit Kids	Young Minds	£ 1,333.00	£ -
Barnardos party	Barnardos	£ -	£ 260.00
INW Mini Youth Projects	LCC Youth Service	£ 3,741.00	£ -
Behno Group	Behno Group	£ 2,777.03	£ 905.00
Healthy living project	Cardigan Centre	£ 5,697.57	£ -
Eastern media and arts	Eastern media and arts	£ 3,300.00	£ -
			10000
TOTAL		£ 21,293.60	£16,220.36

2.0 Capital

Table 2.1 shows the current capital projects including one carried forward from a previous year.

2.1 Capital Projects

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Sparrow Park	Area Support Team	Headingley	£ 10,814.00	£ -
Making Rosebank Friendly Project	Rosebank Millennium Green	Headingley	£ 5,000.00	£ 465.00
Hindu Temple Community Centre Improvements	Leeds Hindu Charitable Trust	HP&W, H, K	£ 10,000.00	£ -

STEP - Works at Queenswood Drive	STEP – (Supporting The Elderley People)	Kirkstall	£ 8,000.00	£ -
Hawthornth Wood Village Hall Improvements	HOPS	Kirkstall	£ 10,000.00	£ -
Dobby Row	INW Area Committee	Kirkstall	£ 5,800.00	£ -
AMOUNT TO ALLOCATE			£49,614	
TOTAL ALLOCATED			£49,614	
REMAINING BALANCE			£0.00	

3.0 Youth Activity Fund

3.1 The table below describes the Youth Activity Funding budget calculations and provides a current balance of funding remaining to allocate. It shows the YAF amount allocated to the Inner North West Community Committee in 2015/16, details of the balance brought forward from 2014-15, underspend from 2014/15 projects and any existing commitments.

INW Youth Activity Funding 2015-16	
YAF Balance brought forward	£ 17,319.00
YAF Allocation for Year 2015-16	£ 23,800.00
YAF Total Allocation (inc b/f)	£ 41,119.00
YAF roll forward for 2014/15	£ 13,893.87
INW YAF Available to Allocate in 2015-16	£ 27,225.13

3.2 The table below lists those YAF projects supported in 2015-16. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential underspend.

Project Name	Lead Organisation	Amount Earmarked	Amount Paid
Mighty Chefs After School Club	Mighty Chefs	£631	0
Mighty Chefs Holiday Club	Mighty Chefs	£419	0
ESNW Summer Activities	ESNW Cluster	£1305	0
Boredom no More	Al Haq Supplementary School	£1700	0
National Citizenship Service	Leeds Youth Service	£1100	0
The Works Skateboarding & BMX	The Works	£1050	0
Sporting Summer	BARCA	£2174	0

Minecraft Activities	Leeds Libraries	£788	0
Holiday Hockey & Sports Camps	Leeds Hockey Club	£1013	0

£ 10,180.00 £ -

3.3 The table below provides a Youth Activity project statement for grants funded in previous years that are still live:

Project Name	Lead Organisation	Amount Earmarked	Amount Paid
Intro to hockey	Leeds Hockey	£ -	£ 591.07
YMCA - Hawksworth Wood	YMCA Leeds	£ 1,695.00	£ -
Woodhouse kickboxing	Youth Point @ Cardigan Centre	£ 461.80	£ -
Fri night project	Leeds YMCA	£ 423.00	£ -
Lazer Activities	Lazer Centre	£ 1272.00	£ 3,498.00
Boredom No More	El Haq Supplementary School	£ -	£ 3,200.00
ESNW universal activities	ESNW Cluster	£ 1,760.00	£ -
Leeds Libraries	Leeds Libraries	£ 993.00	£ -
Total		£6,604.80	£ 7,289.07

4.0 Small Grants

4.1 At its March 2015 meeting the Inner North West Community Committee agreed to create a £8,000 fund for small grants. The table below details the small grants approved in 2015-16 and shows the balance available to spend.

Project Name	Lead Organisation	Amount Earmarked	Amount Paid
Equal Sounds	Musical Arc	£480.00	£480.00

5.0 Skips

5.1 At its March 2015 meeting the Inner North West Community Committee agreed to create a £2,500 fund for skips. As of writing, there had been no requests for skips for the 2015/16 financial year.