

1.0 Revenue projects live from 2014/15 that rolled into 2015/16

Project Name	Lead Organisation	Amount	Paid	Project description	Project update
Leeds Music Hub	Leeds Music Hub	£5,000.00	£2,264.00	To provide employment opportunity for local musicians who will be tasked with developing the Hub and its events programme, delivering seminars, workshops and live music events	Project rolled forward to 2015/16 financial year. Agreed with Leeds Music Hub that the project be extended to September 2015 as there some initial issues around staff changes at the start of the project. Projecting an approximate £50 underspend
INW Mini Youth Projects	LCC Youth Service	£8,000.00	£4,259.00	To run a range of mini-projects throughout the year, focusing on the main holiday periods which will provide a range of opportunities for young people to develop new skills and associated confidence-building. Each project will be geographically targeted and will include skill development in physical activities, arts, citizenship and other areas identified in consultation with young people and partner agencies.	Carryover into 2015/16 agreed due to changes in Youth Service contract, which mean that they can now only deliver in the Weetwood ward. The sessions provided in 2014/15 included outdoor challenges activities, a beauty and massage mini course and a stable management mini course. Cookery sessions were also held at Ministry of Food. The project has engaged with around 45 young people. Remaining monies were carried over into 2015/16. Monitoring now due.
Healthy living project	BARCA	£5,697.57	£0.00	WNW public health team commissioned the Cardigan Centre to target sedentary men in the community whose working patterns may make it difficult for them to eat healthily and exercise regularly.	In 2014/15 the project was allocated £10,000 with £4305.50 of this being paid to the Cardigan Centre who were originally commissioned to deliver this project. Following capacity issues, this project was then de-commissioned in agreement with Public Health and the then Community Committee Chair. BARCA are now delivering the project.
Eastern media and arts	Eastern media and arts	£4,500.00	£1,200.00	To produce a website 'Leeds Echo' as an online video, internet newsletter which will reflect local issues, success stories and concerns of the area and also to celebrate and share good news stories.	Funding withdrawn in October 2015. Organisation failed to submit required monitoring. £3,300 returned to the pot.

2.0 Revenue projects 2015/16

Project Name	Lead Organisation	Amount	Paid	Project description	Project update
Small Grants	WNW Area Support Team	£8,000.00	£1,592.98	Small grant applications across the INW area	5 applications have been approved so far in 2015/16, for a trip to the Holocaust Museum, Equal Sounds, Open XS Lantern Festival and the Friday Night Project
Skips	WNW Area Support Team	£2,500.00	£0.00	Skip requests across the INW area	No applications have been received

INW Festive Lights	Leeds Lights	£12,910.00	£0.00	To pay for the hire of festive lights between Oct 2015 and Jan 2016 for Weetwood, Meanwood, Headingley, Otley Rd, North Ln, Hyde Park Woodhouse, Kirkstall, Woodsley Rd and Little London Community Centre.	Project complete and will spend in full. Monitoring expected Jan 16, when full payment will be made.
Football & Your Future	Street League	£1,040.00	£0.00	4 week football based training programme to be delivered in August 15 tagging young people at risk of becoming NEET	Project did not go ahead. Street League failed to recruit sufficient attendees to continue and withdrew. Funding returned to the pot.
LS16 Community Centre	OPAL	£7,500.00	£0.00	To contribute towards the costs of refurbishing the kitchen of the Welcome In Community Centre	There were delays in the purchase of the building and the renovation of the office area. The work on the kitchen started in November 2015, and the first claim expected at Q3. The project will spend in full by the end of March 15.
Headingley Litfest 2016	Headingley LitFest	£3,750.00	£0.00	To deliver the youth programme of Headingley Lit Fest which took place in March 2015. Young people will be introduced to writing and performing their own poetry	The project is in negotiation with the schools that are to be involved in delivery of the youth programme. Sessions will take place in Spring 2016. The first claim is expected at Q3 and the project is on target to spend in full.
Headingley Neighbourhood Plan	Headingley Neighbourhood Forum	£1,000.00	£704.50	The funding is to support this preparation, and in particular, the production, of a draft Headingley Neighbourhood Plan for the Pre-Sub Consultation, and then the production of the final plan.	The first draft of the Policy Intentions of the Headingley Neighbourhood Plan is currently out for consultation. Some delays have been encountered in the wider delivery of the plan but the project is on target to spend in full.
Table Tennis at HEART	HEART	£1,528.00	£1,528.00	To fund the start up costs of a community table tennis club based at HEART. Funding will pay for the purchase of 3 tables tennis tables, bats and balls.	The tables tennis tables have been purchased and are in use. Weekly sessions take place with around 15 players attending each week. The majority are between 50 and 70 years of age. Members contributed £424 MICE monies to the project.
Community Football & HP & W	Hyde Park & Woodhouse Football Club	£800.00	£0.00	To assist in the setting up of football sessions for juniors and teenagers in the HP&W area, by buying equipment and kit and by subsidising session costs where required	Street football sessions ran weekly from May to December with 67 juniors taking part. 16 to 18 year olds from the area will be attending indoor sessions at Notre Dame during the poor weather. No claim has been made as yet and is expected at Q3. A small underspend is currently projected.
Hyde Park Unity Day	Hyde Park Unity Day	£5,000.00	£5,000	This is an annual festival held on Woodhouse Moor for the local community. Activities include live bands, stalls, children's entertainment and art workshops. Funding will be used for security, fencing and hire of the main stage.	This project is complete and spent in full. HP Unity Day took place on July 25th and saw approximately 8,000 attendees. Over 250 volunteers were involved in the planning and running of the day. Activities on the day included live bands, information, activity and crafts stalls, and the sales of refreshments. No major incidents took place on the day and a full debrief will all partners took place following the event.

Leave Leeds Tidy	Leeds University Students' Union	£3,423.00	£0.00	<p>To minimise waste and increase recycling over the student changeover period. The scheme employs Leave Leeds Tidy wardens to deliver publicity about how to dispose of household waste etc. Collections bags are also distributed for clothes and other items. These are then collected and donated to charities or recycled.</p>	<p>The project ran between May 11th and July 3rd. There were 15 collection points within student locations across 6 days and a total of 8.1 tonnes of waste was diverted from landfill. 6,864 items were donated by students living in the four Halls of Residences collection points which went directly to the Love Leeds Charity Shop.</p> <p>4 Leave Leeds Tidy champions were trained in communicating key messages to the students and residents of Hyde Park and Headingley, signposting them to services and Collection Points. Collectively they visited over 9,000 of the 12,488 residences present within the 6 Leave Leeds Tidy targeted areas.</p> <p>12 students, residents and staff members volunteered time to help sorting and categorising items which totalled 187 volunteers hours.</p> <p>The project is now completed with an underspend of £587.83. Funding will be paid once the group submit an invoice and proof of spend.</p>
Tuesday Gentle Exercise Class	OWLS	£2,500.00	£1,134.00	<p>To run 50 weeks of gentle chair based exercise classes at Headingley Parish Hall, providing transport to and from the venue</p>	<p>Project ongoing and due to spend in full. Weekly sessions are taking place, with an average attendance of 17, although there are 30 people on the books. The classes have been very well received by those taking part. OWLS has an ongoing issue with providing consistent accessible minibus travel for it's members which they are working to resolve.</p>
Drop in Café	STEP	£1,525.00	£0	<p>Funding to support the set up of a new drop in café at the new centre on Queenswood Drive by purchasing kitchen equipment. The cafes will be open daily from 10am-1pm and accessible to all</p>	<p>Project onging and due to spend in full although a claim for monies has yet to be made. The café was opened later than planned due to the delay in STEP purchasing and refurbishing the new centre. The café is now open daily and is seeing increasing numbers of visitors as time goes on. STEP has received some support from the Communities team in completing the required grant paperwork and monitoring.</p>
Out of Hours Noise Nuisance	LASBT	£10,000.00	£0	<p>Funding to support LASBT Case Officers providing additional out of hours patrols during times of high demand such as during Freshers period. The patrols will be ringfenced to the LS6 area and will respond to calls for service as well as undertaking proactive visits and serving warnings and noise abatement notices. The Officers can also gather evidence of any breaches of notices served which can be used for subsequent seizures of noise equipment and prosecutions.</p>	<p>The department has yet to submit any monitoring and have previously made a claim at the end of the financial year.</p>
Summer Diversionary Project	WYP	£2,164.00	£0	<p>To provide 2 x 5 day long outward bound courses in the school summer holidays reaching approximately 60 young people. The project aims to target young people at risk of offending; children will be identified through partnership work with learning mentors, WYP and Families First.</p>	<p>Project complete. Awaiting invoice. The project ran as planned, with 2 weeks of activities taking place in w/c 27th July and 24th August. 60 places were offered to young people aged 9 - 12 years old that attend the INW Hub Cluster primary and high schools over the two weeks. An average of 25 – 30 young people attended each day in the first week. 16 – 22 attended in the second week. A range of activities over three sites – Lawnswood school, Yeadon Tarn and SCRAP (Farsley) to ensure young people were given a variety of things to do which were physical as well as creative.</p>

Additional Officer Deployment	WNW Locality Team	£943.00	£0.00	To fund 20 hours of additional Environmental Action Officer resource outside of standard working hours, Mondays to Saturdays only. This would be for provision of 20 hrs x 2 Environmental Action Officer resource outside of standard working hours, Monday to Saturdays only, focussing on dog fouling/littering enforcement and education patrols.	The department has yet to provide any monitoring, but it is understood that the project is complete with the additional officer hours used during the student chageover period.
Fit Kids	Young Minds	£5,424.00	£2,712.00	To run workshops and fitness classes at Woodsley Road Community Centre for around 25 young people over the year, aimed at tackling anti-social behaviour.	Fitness classes for have been held on a weekly basis at the centre and see an average attendance of 23 young people attending per week. The focus has so far been on table tennis which the young people have enjoyed. A competition has been arranged for Christmas.
Aireborough Supported Activities Scheme	Aireborough Supported Activities Scheme	£1,900.00	£1,900.00	To run a holiday play scheme for children aged 4 - 19 years old with learning or physical disabilities who live in ONW or INW Leeds.	Project Complete and spent in full. Jointly funded with ONW area. The scheme took place from 20th July until Friday 7th August and took place at Green Meadows School. 75 children and young people attended who were supported by 27 leaders drivers and escorts, plus 47 volunteers. A week long training course for volunteers was held the week before the scheme which was attended by 22 volunteers looking to develop their skills. An extensive range of activities took place, including trampolining, theatre skills, outdoor play and trips to Eureka, Ponderosa, Harewood House etc. Feedback received from the young people and their parents was very positive, with many commenting that the scheme offered a lifeline during the summer holidays.
Keep Fit, Keep Well, Be Happy	Caring Together	£6,979.00	£3,598.73	To support a programme of activities for older people at Woodhouse Community Centre. Activities will include gentle exercise, yoga, walking, Pilates and healthy eating classes.	A part time activities coordinator has been employed. A number of weekly classes are taking place which include an exercise group, a swimmers group, Tuesday, Midweekers and Friday group. Average attendance at the classes is 9 people who are mainly women. All classes are held at Woodhouse Community Centre, to support Oblong.
Every Woman Health Group	BEHNO	£2,748.00	£2,166.00	The Behno Group helps and supports local women who are isolated and experience a range of barriers accessing mainstream services these barriers are language, culture, poor literacy levels and also levels of deprivation in the area. Activities will include swimming, gentle exercise classes, health awareness talks and a healthy cooking course.	The Behno group has grown significantly this year and now has approx 150 members ranging from 18-75 years of age, although the average number of attendees at classes is 10. A number of weekly classes are held at the Woodsley Centre, including massage sessions, crochets sessions, drop in's (where health and wellbeing agencies are invited to attend), a gentle chair based exercise class each Thursday and a weekly swimming group. Occasionally Woodsley Road is unavailable and classes have to be cancelled at short notice which causes issues. The group doesn't operate during school holidays or during ramadan limiting the number of weeks that activities can take place. The group actively promote themselves and their activities.

Woodhouse Moor BBQ Patrols	Safer Leeds	£11,879.00	£0.00	To fund additional dedicated staff to curtail anti-social activities on Woodhouse Moor and educate visitors.	Project complete. Awaiting internal recharge. 2 regular contract staff were designated officers for the project. 20 incidents were reported on the Moor of which 13 were BBQ's. Staff attended on each occasion. The officer/s extinguished all bbq's once they became aware of them, spoke with park users and informed people of the bylaws and of the historical issues in the park necessitating the dedicated patrol, they also issued black bin bags free of charge. No reported attendances by West Yorkshire Fire Service.
Tomorrow's World	Leeds Beckett University Students' Union	£5,002.00	£2,859.14	To support a number of events feeding in to the wider strategy to reduce the environmental impact of students in the area, including pay as you feel fairs, don't throw it, give it, Welcome to Leeds and the E-reporting line.	Project ongoing. The Welcome to Leeds fair was held on Woodhouse Moor on 3rd October attended by 14 organisations and 250 community residents. A 'pay as you feel' café ran on 27th October, with another planned for 10th December. 2 'pay as you feel' fairs were held on 2nd May and 6th June. The 'Don't throw it, give it' campaign ran from 26th May to 1st July and resulted in 428kg of food being diverted away from landfill exceeding the projects target.
Timebank Community Connectors	Leeds Community Timebank	£5,580.00	£2,790.00	To contribute toward the Timebank Community Connectors project, and support the recruitment of 10 Geographical and 2 Special Interest Community Connectors.	The project commenced late, in September 2015. The first Monitoring is expected at the end of December. The organisation requested 50% payment upfront, which was agreed.
Open XS Volunteer Programme	Open XS Cluster	£2,100.00	£0.00	To continue the delivery of a volunteer training programme set up to help people claiming out of work benefits get back in to employment.	Project ongoing and projecting an underspend. So far 6 parents have accessed volunteer training and 3 primary schools have agreed to accept volunteer parents. 1 volunteers training workshop has been run, along with 1 workshop for schools/childrens centres.
Cardigan Centre	Cardigan Centre	£3,082.00	£0.00	Providing out of school youth work activities for young people in the Silk Mills, Ivesons and Tinsill areas. This will take place through group work and individual consultation, using trained youth workers over an 8 week period.	This project activity is due to commence in December 2015.

### 3.0 Youth Activities Fund projects live from 2014/15 that rolled into 2015/16

Project Name	Lead Organisation	Amount	Paid	Project description	Project update
Woodhouse Kickboxing	Youth Point @ Cardigan Centre	£1,046.00	£584.20	The project will deliver weekly martial arts kickboxing sessions for young people aged between 13 and 17 years old from Woodhouse Community Centre from 1st April 2014 and over 10 weeks. Stretching and relaxation techniques will also form part of the class, to teach students how to stay calm in confrontational situations. They will also discuss healthy eating and nutrition.	The organisation reported an underspend at the end of the 2014/15 financial year and were looking to use this to continue the project and deliver a further 10 weeks. Monitoring is now due.

Lazer Activities	Lazer Centre	£4,770.00	£3,498.00	To deliver 30 x 2 hour activity experiences to young people in the INW area. Plan to run these through the year at times and dates that work best for young people and give them a choice as to which they most want to do. The activities are for up-to 8 young people and run for two hours.	22 of 30 sessions were delivered. The remaining 8 sessions are to be delivered before the end of the 15/16 financial year.
Boredom No More	Al Haqq Supplementry School	£3,200.00	£3,200.00	The project will deliver 2 sports sessions which will consist of different age groups i.e. 8-11 and 12-17 in the Hyde Park & Woodhouse wards	Complete and spent in full. 40 sessions of 4 hours per week delivered between Dec 15 and March 15 saw 26 separate young people, with great feedback received. The majority of attendees were male, and sports played, table tennis, cricket and football all indoor at the Woodsley CC.
ESNW Universal Activities	ESNW Cluster	£1,760.00	£0.00	The project will offer a mix of activities including football, the works – BMX, skateboard, scooters, free street, free Family fun sessions and a lego workshop.	Awaiting clarification from ESNW Cluster as to what activity took place. No monitoring has been received. Communities team to meet with ESNW Cluster Manager to review the project
Lego & Minecraft in Libraries	Leeds Libraries	£993.00	£496.00	To run lego and minecraft workshops at Headingley Library and Burley Library. Sessions ran on 18 February, 20 February, 14 March, 28 March, 8 April and 13 April.	Project complete. Underspent by £497 due to some costs being picked up by Libraries. Underspend will be returned to the pot. All 6 sessions ran, with an average of 30 children at each event. Feedback was positive with many attendees requesting more sessions

#### 4.0 Youth Activities Fund projects 2015/16

Project Name	Lead Organisation	Amount	Paid	Project description	Project update
Mighty Chefs After School Club	Mighty Chefs	£631.00	£0.00	Delivery of 14 after school cookery workshops between September 2015 and April 2016. ESNW Cluster Coordinator to arrange venues and source attendees. Also funded by ONW CC.	Project currently on hold. Communities Team to meet with ESNW Cluster around what they are able to deliver now the Cluster Coordinator is no longer in post. Mighty chefs still keen to deliver.
Mighty Chefs Holiday Club	Mighty Chefs	£419.00	£0.00	Delivery of 6, 2 hour workshops for 8 attendees in the school holidays between September 2015 and April 2016. ESNW Cluster Coordinator to arrange venues and source attendees. Also funded by ONW CC.	Project currently on hold. Communities Team to meet with ESNW Cluster around what they are able to deliver now the Cluster Coordinator is no longer in post. Mighty chefs still keen to deliver.
ESNW Summer Activities	ESNW Cluster	£1,305.00	£0.00	To run a series of after school football/multi-sports for ages 8-11, after school football sessions for ages 11-17, and after school lego taster sessions from June 2015 to March 2016. Jointly funded with ONW CC.	Monitoring due. The Communities Team are meeting with the ESNW Cluster Manager to discuss project activity in early December.

Boredom no More	Al Haq Supplementary School	£1,700.00	£1,700.00	To run 3 summer holiday clubs over a 5 week period, including Junior Get Sported for 8-11 year olds, Seionr Get Sported for 12-17 year olds and a Girls Looking Good club for young women between 12-17 years old.	Project complete and spent in full. Sessions were held weekly as planned. Junior Get sported sessions was held on Tuesdays from 5.30-7.30pm, average attendance of 17 young people both male and female. Senior Get Sported were held both at the Woodsley Centre and at GOALS sports pitch locally where football sessions were held. Average attendance of 18. The Girls Looking Good sessions focussed on personal safety, cooking, sewing and activities were guided by the young people themselves. 10 young women attended these sessions.
National Citizenship Service	Leeds Youth Services	£1,100.00	£0.00	Youth Services run programme for young people age 16-17, to attend voluntarily, to learn from a variety of exciting & challenging activities, including away from home residentials and designing and delivering their own Social Action Projects. Two groups of 30 young people in total from the INW area will spend 30 hours planning and then 30 hours delivering their social action project.	This project completed in mid-September. Monitoring is now due.
The Works Skateboarding & BMX	The Works	£1,050.00	£0.00	To run 12 sports sessions, 2 per day over 6 days which will provide young people with access to challenging non-traditional sports.	This project finished at the end of September. Monitoring is now due.
Sporting Summer	BARCA	£2,174.00	£2,167.00	Project is a run five activity days over the Summer holidays offering up to 60 places for children and young people aged 8-17 years	Project complete with a £7 underspend. 62 places on activities were offered which engaged 26 individual young people some of whom were NEET. Activities included a trip to Blackpool Pleasure Beach, Doncaster Dome, Gravity, Lazer Zone and Aerial Extreme. The young people engaged well with the activities and were keen to attend similar sessions.
Minecraft Activities	Leeds Libraries	£788.00	£0.00	To offer Minecraft sessions in Burley and Headingley Libraries (one to be in either Feb or October half term) run by a specialist Minecraft practitioner. Other sessions to be held in the IW area	Project ongoing. Due to spend in full for the end of the financial year.
Holiday Hockey & Sports Camps	Leeds Hockey Club	£1,013.00	£0.00	Funding is to provide 3 free Hockey and Multi Sports camp for local children aged 7-11 in the school holidays	Project completed. 112 young people attended hockey camps which were held on 10th April, 29th May and 4th September, some attending more than 1 session (total attendance 170) Each camp ran from 10am-3pm. Young people were given the opportunity to try out other sports in addition to hockey. 12 volunteers were recruited. Leeds Hockey Club has gained over 20 new members. An invoice is awaited.

#### 5.0 Capital projects 2015/16

Making Rosebank Friendly Project	Rosebank Millennium Green	£5,000.00	£5,000.00	To support the environmental improvements to the green space at Rosebank.	Project complete and spent in full. The seats and bins were installed in July 2015.
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STEP Queenswood Day Ctre renovations	STEP	£8,000.00	£0.00	Internal renovations to new STEP Day Centre on Queenswood Drive, including work to the main lounge, sound proofing and replacement flooring	A delay in the purchasing of the day centre has led to a delay in refurbishment works commencing. A partition wall has been installed, new flooring laid and some decorating works completed. STEP have indicated that there is a significant underspend. Project monitoring and an invoice is now due.
Little London Community Centre - Christmas Lights	Leeds Lights	£2,000.00	£0.00	To pick up the one-off hardware costs associated with the installation of a new festive display at the Little London Community Centre	Leeds Lights installed the required equipment, 4 x lamp column timers and the ground sleeve christmas tree pot in advance on the Little London Community Switch on event on 16th November. Leeds Lights to arrange an internal recharge.