

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	
Total	
Schemes Approved from 2015-16 budget to be paid in 2016-17	
Projects approved in 16/17	
Total Commitments	
Remaining to Allocate (Wellbeing)	

1.2 Revenue Project Statement

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

INW/16/01/LG
INW/16/02/LG
INW/16/03/LG
INW/16/04/LG
INW/16/05/LG
INW/16/06/LG
INW/16/07/LG
INW/16/08/LG
INW/16/09/LG
INW/16/10/LG
INW/16/10/LG
INW/16/11/LG
INW/16/12/LG
INW/16/13/LG
INW/16/14/LG
INW/16/15/LG
INW/16/16/LG
INW/16/17/LG

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

1.3 Revenue Projects Live from Previous Years

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

INW/14/15/R
INW/15/11/LG
INW/15/12/LG
INW/15/15/LG
INW/15/18/LG
INW/15/19/LG

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

INW/15/24/LG
INW/15/26/LG
INW/15/27/LG

Open XS Volunteer Programme
Weetwood Youth project
SIDS

1.4 Youth Activity Budget Breakdown

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

INW Youth Activity Funding 20
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
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
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
necessarily reflect any potential underspend.

INW/16/01/YF
INW/16/02/YF
INW/16/03/YF
INW/16/04/YF

Project Name
INW Hub Cluster School Holiday Activities
Up To You
Craft, Create, Animate
Mini Breeze

1.7 Capital Spend

The table below lists capital projects previously supported and provides a current bala

There was £30,000 available at the last allocation on 5 May 2016. Of the projects listed below, those that are highlighted still require capital scheme numbers, but funding has been allocated. This leaves **£9,300 for allocation** from wellbeing capital scheme funds.

INW/16/01/C
INW/16/02/C
INW/14/29/C
INW/16/03/C
W/16/01/Income
INW/16/04/C
INW/16/05/C
INW/16/06/C

Project Name
Welcome In Community Centre
New Elevator at Alexander Road CC
STEP Queenswood Day Ctre renovations
Lovell Park Flats
CRIS Area Wellbeing - Inner North West
LEEDS HINDU TRUST CC RENOVATIONS
LITTLE LONDON CC CHRISTMAS LIGHTS
ROSEBANK MILLENNIUM GREEN PROJECT

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
Total approved for spend on small grants & skips 2016/17
Remaining to allocate

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.

INW/16/01/SG
INW/16/02/SG
INW/16/03/SG

Project Name
Hub cluster of schools diversionary project
PHAB Youth Groups
Emergency Transport for Local Older People
Underspend on Right Choices Project from 2015/16

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.

INW/15/03/SK

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

INW Community Committee	
£	41,585.65
£	109,850.00
£	151,435.65
£	36,418.36
£	105,296.65
£	141,715.01
£	9,720.64

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

Lead Organisation	Approved	Paid
Communities Team WNW	£ 9,039.74	£ 984.10
Communities Team WNW	£ 1,617.91	£ -
Communities Team WNW	£ 9,000.00	£ -
Leeds Lights	£ 12,025.00	£ -
Aireborough Supported Activities Scheme	£ 1,622.00	£ -
LASBT - LCC	£ 9,000.00	£ -
Behno Group	£ 7,000.00	£ -
Headingley Lifest	£ 3,800.00	£ -
Young Minds	£ 5,810.00	£ -
Leeds University Union	£ 4,688.00	£ -
Hyde Park Unity Day	£ 5,000.00	£ 5,000.00
Caring Together in Hyde Park & Woodhouse	£ 8,698.00	£ -
Safer Leeds	£ 11,998.00	£ -
Better Leeds Communities	£ 2,400.00	£ -
Headingley Development Trust	£ 2,100.00	£ -
Right Choices	£ 10,498.00	£ -
Communities Team WNW	£ 1,000.00	£ -
Totals:	£ 105,296.65	£ 5,984.10

ars that are still live.

Lead Organisation	Approved	Paid
LCC Youth Service	£ 629.70	£ -
OWLS (Older Wiser Local Seniors)	£ 1,366.00	£ -
STEP (Supporting the Elderly People)	£ 226.12	£ 226.12
WNW Locality Team	£ 943.00	£ -
Caring Together	£ 1,657.56	£ 1,657.56
BEHNO	£ 2,060.98	£ -

Open XS	£	1,453.00	£	-
Cardigan Centre	£	3,082.00	£	-
LCC Highways	£	25,000.00	£	-
Totals:	£	36,418.36	£	1,883.68

aimed at young people through Youth Activity Grants.

2016-17	
£	27,055.08
£	21,350.00
£	48,405.08
£	17,365.00
£	31,040.08
£	13,594.00
£	17,446.08

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	£ 1,760.00	£ -
ESNW Cluster	£ 1,305.00	£ -
British military martial arts	£ 600.00	£ -
Leeds Libraries	£ 696.00	£ -
RJC Dance	£ 4,100.00	£ -
Lazer Centre - LCC	£ 5,970.00	£ -
Leeds Hockey Club	£ 862.00	£ -
Hyde Park & Woodhouse FC	£ 800.00	£ -
	£ 17,365.00	£ 1,272.00

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	£ 7,950.00	£ -
	£ 13,594.00	£ -

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	£ -
STEP	£ 8,000.00	£ -
Housing Leeds	£ 10,000.00	£ -
Leeds City Council	-£ 30,000.00	-£ 30,000.00
0	£ 10,000.00	£ -
0	£ 2,000.00	£ -
0	£ 5,000.00	£ -
	£ 15,700.00	-£ 30,000.00

nt projects and skips

n Breakdown	
£	9,039.74
£	7,385.63

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	£ 670.00	£ -
Prince Philip Centre PHAB Leeds	£ 371.83	£ 371.82
Older Wiser Local Seniors	£ 500.00	£ 500.00
Right Choices, Headingley Food Bank	-£32.72	-£32.72
	£ 1,509.11	£ 839.10

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

