

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2017-18 financial year. It shows the amount allocated to each ward of the Inner West Community Committee, details of the carry forward from 2016-17 and any existing commitments.

2016/17 IW Revenue Budget	Inner West Community Committee	
Balance Brought Forward from 16/17	£	83,369.67
IW Revenue Allocation for 2017/18	£	128,500.00
<b>Total</b>	<b>£</b>	<b>211,869.67</b>
Schemes Approved from 2016-17 budget to be paid in 2017-18	£	69,662.19
Projects approved in 17/18	£	129,123.02
Total Commitments	£	198,785.21
<b>Remaining to Allocate (Wellbeing)</b>	<b>£</b>	<b>13,084.46</b>
<b>Remaining to Allocate (Youth Activities)</b>	<b>£</b>	<b>2,443.41</b>

1.2 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	Remaining	Monitoring update
Tasking Budget Pot (2015/16)	West Yorkshire Police	-£ 22.64	-£ 22.64	£ -	Project completed and closed. Underspend to be returned to the pot.
Motiv-8 counselling service	Barca Leeds	£ -	£ -	£ -	Project completed and closed.
Kirkstall Flood Relief Projects Pot	Communities Team WNW	£ 10,000.00	-£ 287.00	£ 10,287.00	Project not started yet, no new projects identified.
Broadlea's Teatime Club	Barca Leeds	£ 2,985.00	£ 2,985.00	£ -	Project monitoring request and not yet received.
Small Grants & Skips Pot 2016/17	Communities Team WNW	£ 1,090.00	£ 640.00	£ 450.00	Project Completed
Second Chance (Furniture) Project	St George's Crypt	£ 4,000.00	£ -	£ 4,000.00	Project delayed due to the relocation of the project. More work is needed to get the new workshop in to a usable space. Projected expected to June 2018.
Hollybush for Enduring Wellbeing	The Conservation Volunteers – Hollybush Conservation Centre	£ 4,497.84	£ 4,497.84	£ -	Project Completed
Young Persons Community Cohesion Project	Leeds Youth Service in partnership with Armley Cluster TSL	£ 722.99	£ -	£ 722.99	Project delivering as per agreed outputs. Underspend to be used during 2017/18 to deliver additional activities.
Egyptian Mummy Learning Experience	Manor Park Surgery	£ 1,500.00	£ -	£ 1,500.00	Project delivering as per agreed outputs. Project delayed.
Broadlea Grove CCTV	Housing Leeds	£ 1,650.00	£ -	£ 1,650.00	Project not delivering as per agreed deadlines.
Broadlea Hill CCTV	Leedswatch	£ 1,784.00	£ 1,784.00	£ -	Project Completed.
Money Buddies	Ebor Gardens Advice Centre	£ 4,419.00	£ 4,419.00	£ -	Project Completed. Low numbers of clients recorded at Hawksworth Wood. Looking to move in to the Community Hub to increase numbers and raise awareness.
Leeds Women's Aid Appointment Session	Leeds Women's Aid	£ 3,656.00	£ -	£ 3,656.00	Project delivering as per agreed outputs. Project delayed due to issue with recruitment.
Basketball Sport & Active Lifestyle	Leeds Beckett University	£ 1,030.00	£ 1,030.00	£ -	Project delivering as per agreed deadlines. Attendance has been good with a regular 12 -15 coming each week. The sessions started again in September. One young person attended a trial for The City Of Leeds Basketball Club and now plays for the under 15 team.
The Hollybush Roundhouse	The Conservation Volunteers, Hollybush	£ 4,000.00	£ 4,000.00	£ -	Project Completed
Bramley Credit Union Expansion	Bramley Credit Union	£ 1,200.00	£ -	£ 1,200.00	Project delivering as per agreed outputs. Project delayed due to relocation.

West Leeds Eagles Changing Room Refurbishment	West Eagles Rugby Club	£ 4,000.00	£ 4,000.00	£ -	Project delivering as per agreed outputs
Cragside Recreation Ground Masterplan	Groundwork Leeds	£ 4,000.00	£ 4,000.00	£ -	Project Completed
Bramley Bins	WNW Locality Team	£ 3,000.00	£ 3,000.00	£ -	Project Completed
Milford Sports Club Changing Rooms	Milford Sports Club	£ 4,000.00	£ 4,000.00	£ -	Project delivering as per agreed deadlines. Work due to start at the end of the rugby season in November.
Queenswood Drive Outdoor Gym Equipment	Parks & Countryside	£ 10,000.00	£ 10,000.00	£ -	Delay in the installation of equipment due to the cold weather. Work expected to be completed by the end of April 18.
<b>Totals:</b>		<b>£ 69,662.19</b>	<b>£ 44,316.20</b>	<b>£ 25,345.99</b>	

### 1.3 Revenue Projects 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	Reamining	Monitoring update
Small Grants & Skips Pot (2017/18)	Communities Team WNW	£ 9,000.00	£ 6,877.45	£ 2,122.55	Project delivering as per agreed outputs. 12 skips and 11 small grants have been approved to date.
Festive Lights	Communities Team WNW	£ 7,240.00	£ 7,525.00	-£ 285.00	Project delivering as per agreed outputs. Project over spent due to a price increase on the motifs.
Armley Light Switch on Pot 2017	Communities Team WNW	£ 4,752.00	£ 3,268.58	£ 1,483.42	Project delivered on and completed. Over 1000 people attended, and Christmas activities were held at the library and local café through the day.
Bramley Together Christmas Lights Switch on 2017	Bramley Lights Project	£ 3,500.00	£ 2,940.00	£ 560.00	Project delivering as per agreed outputs. The Bramley Lights Switch On is planned for Friday 24th November, 5-8pm.
Broadlea CCTV Monitoring & Maintenance	Leedswatch	£ 1,784.00	£ -	£ 1,784.00	Project monitoring request and not yet received.
Target Hardening	Care & Repair (Leeds)	£ 3,000.00	£ 567.00	£ 2,433.00	Project monitoring request and not yet received.
Hollybush for Enduring Wellbeing	The Conservation Volunteers	£ 5,244.00	£ 2,364.03	£ 2,879.97	Project delivering as per agreed outputs.
Irish Arts, Cultural Activities and Events 2017/18	Irish Arts Foundation (IAF)	£ 850.00	£ -	£ 850.00	Project monitoring request and not yet received
Motiv-8	Barca Leeds	£ 4,000.00	£ 1,567.41	£ 2,432.59	Project delivering as per agreed outputs. Group have received matched funding from Bramley Cluster. The Wellbeing funding will be used to deliver so will be drawing down Wellbeing funding for sessions between September - March 2018. Monitoring not due until December.
Bosom Buddies Training	Bramley Bosom Buddies	£ 1,567.00	£ -	£ 1,567.00	Project delivering as per agreed outputs
Family Fun Day Events	West Leeds Activity Centre (WLAC)	£ 3,000.00	£ 3,000.00	£ -	Project monitoring request and not yet received.
Second Bramley Scout Hut Refurbishment	Second Bramley Scout Group	£ 1,500.00	£ 1,500.00	£ -	Project Completed
Follow the Detectives	Community Central CIC	£ 5,000.00	£ 4,574.00	£ 426.00	Project delivered. Monitoring and receipts requested.
West Leeds CLLD Programme Pot	Communities Team WNW	£ 9,000.00	£ -	£ 9,000.00	Project delivering as per agreed outputs.
Children's Champion Project	St Mary's Hawksworth Wood	£ 4,250.00	£ 2,125.00	£ 2,125.00	Project monitoring request and not yet received.
Fifth Year Projects	Kirkstall in Bloom	£ 1,600.00	£ -	£ 1,600.00	Project delivering as per agreed outputs.
Kirkstall Art Trail 2017	Kirkstall Art Trail (KVCA)	£ 1,859.22	£ 1,859.22	£ -	Project Completed.
Kirkstall Festival 2017	Kirkstall Festival Committee	£ 4,250.00	£ 4,250.00	£ -	Project Completed.
Music from the Attic	Kirkstall Educational Cricket Club	£ 4,000.00	£ -	£ 4,000.00	Project monitoring request and not yet received
Mini Breeze	Breeze Team	£ 7,700.00	£ 7,700.00	£ -	The Jaily Field Breeze was held on 23rd August. Despite torrential rain in the morning the event went ahead in the afternoon. 134 under 19's attended the event. The mini Breeze at Bramley Park took place on Thursday the 27th July. There was an early down pour of rain which clearing the field but after a short period people came back to the event with a total of 413 under 19's attending
Armley Festival 2017	All Together Armley	£ 2,760.00	£ 2,335.82	£ 424.18	Armley Festival took place on Saturday 22nd July 2017 and was attended by over 2000 residents.
Coding, Crafting & Creating	Armley Hub Customer Services	£ 731.00	£ -	£ 731.00	Project monitoring request and not yet received

Bramley Festival 2017	Friends of Bramley Festival	£ 4,500.00	£ 4,500.00	£ -	Project completed and closed.
Bramley War Memorial Commemorative Bench	Friends of a War Memorial for Bramley	£ 960.00	£ 960.00	£ -	Project monitoring request and not yet received
Kitchen Project	The Villagers Community & Sports Foundation	£ 2,500.00	£ -	£ 2,500.00	Project not started yet. Work due to start Jan 2018 and expected to last 8 weeks.
Smart Energy	Bramley Baths and Community Ltd	£ 4,000.00	£ 4,000.00	£ -	Project Completed - Works completed end of October 2017.
Kirkstall Pocket Park Revenue Pot	Communities Team WNW	£ 1,000.00	£ -	£ 1,000.00	Project delivering as per agreed outputs.
Priority Neighbourhood Pot (2017/18)	Communities Team WNW	£ 1,356.00	£ 414.45	£ 941.55	Project delivering as per agreed outputs. Funding used to support engagement work at fun days throughout the year
Communications Budget Pot (2017/18)	Communities Team WNW	£ 1,273.80	£ 843.26	£ 430.54	Project delivering as per agreed outputs. Remaining of the pot will be used to fund the IW Youth Summit
Community Leader	New Wortley Community Association	£ 8,000.00	£ 4,000.00	£ 4,000.00	Project delivering as per agreed outputs.
Bramley Healthy Living Park	Your Back Yard	£ 5,000.00	£ 1,660.00	£ 3,340.00	Project monitoring request and not yet received
Money Buddies in Armley & Kirkstall	Money Buddies	£ 5,148.00	£ -	£ 5,148.00	Project delivering as per agreed deadlines. First monitoring due December 2017.
Broadleas TT Club Cont.	Barca Leeds	£ 6,430.00	£ -	£ 6,430.00	Project delivering as per agreed deadlines. First monitoring due December 2017.
Leeds Gateway Trail	Parks and Countryside	£ 1,168.00	£ -	£ 1,168.00	Project started and delivering as agreed outputs.
Bumps and Babes	Active Leeds, LCC	£ 1,200.00	£ -	£ 1,200.00	Project started and delivering as agreed outputs.
<b>Totals:</b>		<b>£ 129,123.02</b>	<b>£ 68,831.22</b>	<b>£ 60,291.80</b>	

#### 1.4 Youth Activity Fund 2016/17 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.

Project Name	Lead Organisation	Approved	Paid	Remaining	Monitoring update
Inspire! Holiday Programme	Christ Church Armley Youth Project	£ 457.78	£ 457.78	£ -	Project Completed.
AIM Higher Youth Club	AIM Education	£ 1,885.00	£ 1,885.00	£ -	Project Completed.
Summer Diversionary Project	ACES Cluster & West Yorkshire Police	£ 1,710.02	£ 1,710.02	£ -	Project Completed.
Woodbridges youth project	Youthpoint, Cardigan Centre	£ 2,859.50	£ 2,859.50	£ -	Project Completed.
		<b>£ 6,912.30</b>	<b>£ 6,912.30</b>	<b>£ -</b>	

#### 1.5 Youth Activity Fund 2017/18

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.

Project Name	Lead Organisation	Approved	Paid	Remaining	Monitoring update
Family Fun in the Park	Ranger Team, Parks & Countryside	£ 2,000.00	£ -	£ 2,000.00	Monitoring due March 2018.
Get Active Camps	AIM Education	£ 3,000.00	£ 3,000.00	£ -	Project complete.
Urban Art Workshops	DJ School UK	£ 940.00	£ -	£ 940.00	Project not started yet. Expected to start March 2018.
West Leeds Activity Centre programme 17/18	West Leeds Activity Centre (WLAC)	£ 4,500.00	£ -	£ 4,500.00	Project monitoring requested and not yet received
Breeze Saturday Night Project (BSNP)	The Breeze Team	£ 4,000.00	£ 4,000.00	£ -	Project complete and awaiting payment.
Bramley Summer Camp	Bramley Cluster	£ 5,100.00	£ 5,100.00	£ -	Project monitoring requested and not yet received
DAZL Bramley Dance Project	Dance Action Zone Leeds (DAZL)	£ 1,350.00	£ -	£ 1,350.00	Project delivering as per agreed outputs.
Woodbridges - Kirkstall Cricket Club Youth Group	The Cardigan Centre	£ 7,415.00	£ 5,000.00	£ 2,415.00	Project delivering as per agreed outputs. Monitoring due December 2017.
		<b>£ 28,305.00</b>	<b>£ 17,100.00</b>	<b>£ 11,205.00</b>	

INW Youth Activity Funding 2017-18	
YAF Balance brought forward	£ 9,752.71
YAF Allocation for Year 2017-18	£ 34,530.00
YAF Total Allocation (inc b/f)	£ 44,282.71
YAF Earmarked 16/17	£ 6,912.30
Current YAF Figures	
Budget for Year:	£ 37,370.41

Total Approved 17/18	£	34,927.00
Available Left to Allocate:	£	2,443.41

#### 1.6 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.

Capital Funding available to allocate:	£	36,700.00
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Project Name	Lead Organisation	Wards Benefiting	Approved	Paid	Monitoring update
Kirkstall Pocket Park Capital Pot	Communities Team WNW	Kirkstall	£ 9,750.00	£ -	Project delivering as per agreed outputs.
Gotts Park Mansion	Gotts Park Golf Club	Kirkstall	£ 11,764.00	£ -	Project completed and has meet all targets. Waiting for final payment to clear.
West Leeds Eagles Changing Room	West Eagles Rugby Club	Armley	£ 5,000.00	£ -	Project delivering as per agreed outputs.
Rainbow Senory Room refurbishment	Rainbow House	All	£ 816.00	£ -	Advance payment approved in order for the works to start.
			£ 27,330.00	£ -	

#### 1.7 Small Grant Breakdown of Spends 2017/18

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.

Project Name	Lead Organisation	Approved	Paid	remaining
Get Cooking	Get Cooking	£ -	£ -	£ -
PHAB Youth Group	Leeds PHAB Club	£ 350.00	£ 350.00	£ -
Purchase of Patrol Tents	17th S W Leeds Scout Group	£ 350.00	£ 350.00	£ -
Healthy Together	Russian Speakers Group for Children	£ 350.00	£ 350.00	£ -
Lego Storystarter	Leeds Library Service	£ 600.00	£ 600.00	£ -
New Wortley Festival	New Wortley Community Association	£ 350.00	£ 350.00	£ -
Dancing Tots at North Leeds Community	North Leeds Community Nursery	£ 293.00	£ 293.00	£ -
Kirkstall Big Lunch Great Get Together	Kirkstall Big Lunchers/ St Stephens Well Community Garden	£ 280.86	£ 280.86	£ -
Broadleas Fun Day	Housing	£ -	£ -	£ -
Coach Hire for Armed Forces Fun Day Festival	Community Central Café CIC	£ 700.00	£ 700.00	£ -
Climbing Tower Hire for Hawksworth Wood Fun Day	Communities Team	£ 350.00	£ 350.00	£ -
Moorside Funday	Moorside TARA Community Centre	£ -	£ -	£ -
		£ 3,623.86	£ 3,623.86	£ -

#### 1.8 Skips Breakdown of Spends 2017/18

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.

Group Name	Full Address of skip	Approved	Paid	Remaining
New Wortley Community Association	40 Tong Rd, Leeds, LS12 1LZ	£ 280.00	£ 280.00	£ -
Hawksworth Wood Tenants & Residents	Various location see skip form	£ 445.00	£ 445.00	£ -
The Towers Resisends	23a The Towers, LS12 3SQ	£ 140.00	£ 140.00	£ -
Broadleas Better Communities TRA	Broadlea Community Centre	£ 140.00	£ 140.00	£ -
Haleys Field Allotments	5 Prospect View, LS13 3AN	£ 145.00	£ 145.00	£ -
2ND Bramley Scout Group	Highfield Street Bramley ,Ls13	£ 140.00	£ 140.00	£ -
2ND Bramley Scout Group	Highfield Street Bramley ,Ls13	£ 140.00	£ 140.00	£ -
2ND Bramley Scout Group	Highfield Street Bramley ,Ls13	£ 140.00	£ 140.00	£ -
		£ 1,570.00	£ 1,570.00	£ -

Total approved spend on small grants & Skips 2017/18	£	9,000.00
Remaining to allocate	£	1,267.14