INNER NORTH WEST AREA COMMITTEE Appendix 1
2011-12 Wellbeing Budget Statement 23 February 2012

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2011-12 financial year. It shows the amount allocated to the Inner North West Area Committee, details of any carry forward from 2010-11 and any existing commitments.

2011-12 INW Revenue Budget	
2011-12 INW Revenue Allocation (includes 12% cut)	£215,581
2010-11 Carry Forward	-£1,470
Gross Budget	**£214,111**

Existing Revenue Commitments	
Headingley Fees	-£10,000
Off road bikes	-£1,500
Dobby Row S106 claw back	-£5,000
Total Existing Commitments	**-£16,500**

2011-12 Revenue	
Net revenue available for allocation (budget minus existing commitments)	**£197,611**

1.2 Revenue Project Statement

The table below provides a revenue project statement as of 15 December 2011. 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/ department	Wards Benefited	Date Approved	Amount Paid
Environmental Action Team Officer	LCC Environmental Action Team	All wards	23/03/2011	£ 36,591
Community Planning Officer	LCC Planning Services	All wards	23/03/2011	£ 40,000
Small Grants & Skips request pot	LCC Area Management	All wards	23/03/2011	£ 10,000
Leave Leeds Tidy	Leeds University Union	Hyde Park & Woodhouse, Headingley	23/03/2011	£ 13,000
Streetscene Changeover	LCC Streetscene Services	Hyde Park & Woodhouse, Headingley	23/03/2011	£ 10,000
Hyde Park Neighbourhood Management	LCC Area Management	Hyde Park & Woodhouse, Headingley	23/03/2011	£ 200
Woodhouse Moor Enforcement Patrols	LCC Parks & Countryside	Hyde Park & Woodhouse	23/03/2011	£ 15,894
Youth Mobile Project	LCC Youth Services	All wards	23/03/2011	£ 6,500
Weetwood Additional Festive Lights	LCC Area Management	Weetwood	23/03/2011	£ 2,480
Kirkstall Festival	Kirkstall Festival Committee	Kirkstall	23/03/2011	£ 5,000
Hyde Park Unity Day	Hyde Park Unity Day Committee	Hyde Park & Woodhouse	23/03/2011	£ 5,000
Ash Road Traffic Reduction Measures	LCC Highways	Headingley	23/03/2011	£ 10,000
Royal Park School Consortium	Royal park School Consortium	Hyde Park & Woodhouse, Headingley	23/03/2011	£ 2,949
The Life House	Seagulls ReUse	Kirkstall	23/03/2011	£ 1,595
Holt Park Friday Night project	LCC Extended Services	All wards	23/03/2011	£ 1,683
Family Activity Action Group	LCC Extended Services	Hyde Park & Woodhouse	23/03/2011	£ -
CALLS Physical Activities	CALLS	Hyde Park & Woodhouse	23/03/2011	£ 3,260
		Total Committed		£ 164,152.00 **TOTAL**
		Budget for Year		
		Amount Available for Allocations		

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2.0 Capital

No additional capital funding has been allocated to Area Committees for 2011-12. Table 2.1 below describes the capital budget carry forward from the 2010-11 financial year. Tables 2.2 show the capital allocations that relate to the Hyde Park & Woodhouse Ward.

2.1

Capital Distribution	Amount	
Central Pot	£	-
Headingley	£	-
Hyde Park and Woodhouse	£	6,487
Kirkstall	£	21,832
Weetwood	£	-

2.2

Hyde Park and Woodhouse Capital Projects	Committed		Paid	
Bedford Fields Community Woodland garden	£	2,000.00	£	-
Swarthmore Memorial Roof Garden	£	3,834.72	£	3,834.72
Total Commited	**£**	**5,834.72**	£	3,834.72
Budget Remaining	**£**	**652.28**		

2.3

Kirkstall Capital Projects	Commiteed		Paid	
Kirkstall Abbey Fresh produce/ Deli market	£	1,791.00	£	-
HOPS Church hall refurshiment	£	10,000.00	£	-
Armley/ Kirkstall Footbridge	£	10,041.00	£	9,298.42
Total Commited	**£**	**21,832.00**	**£**	**9,298.42**
Budget Remaining	**£**	**-**		

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3.0 Small Grants

At its March 2011 meeting, the Area Committee agreed to create a £10,000 fund for small grants and skips. The table below details the small grant applications and skip request received to date. It shows the balance available to spend.

Project Name	Lead Organisation/ Department	Wards Benefited	Date Approved	Amount Committed	Amount Paid
Headway	Leeds HMO Lobby	Headingley	Qtr 1	£ 500	£ 500
Woodhouse Festival Committee	Woodhouse Festival 2011	Hyde Park and Woodhouse	Qtr 1	£ 500	£ 500
Headingley Music Festival 2011	Headingley Music Festival Steering Committee	Headingley	Qtr 1	£ 500	£ 500
Holy Name Outdoor Play Scheme	Holy Name Catholic Primary School	Weetwood	Qtr 1	£ 500	£ 500
Burley Allotments fence repair	Burley Model Allotments Association	Kirkstall	Qtr 1	£ 300	£ 300
Little London Community Day	CALLS	Hyde Park and Woodhouse	Qtr 1	£ 470	£ 470
Big Lunch	Valley Court / Cardigan Triangle	Headingley	Qtr 1	£ 225	£ 225
Leeds Girls High Action Group	North Hyde Park Neighbourhood Association	Hyde Park & Woodhouse, Headingley	Qtr 1	£ 1,000	£ 1,000
Kirkstall Festive Lights	Guilbert and Sandfords Residents Association	Kirkstall	Qtr 2	£ 250	£ 150
Far Headingley Design Statement	Far Headingley Village Society	Weetwood	Qtr 2	£ 500	£ 500
Community Transformers	Woodhouse Jamboree	Hyde Park & Woodhouse		£ 500	£ 500
Healthy Living	Vandan Women's Group	Hyde Park and Woodhouse		£ 365	£ 365
Leeds Music Hub	Leeds Music Hub	Hyde Park & Woodhouse, Headingley		£ 500	£ 500
Open XS Lantern Festival	Open XS Cluster	Hyde Park and Woodhouse		£ 365	£ 365
Headingley Litfest	Headingley Network Litftest	All Wards		£ 365	£ 365
Burley Bin Yards Garden Maintenance	Hyde Park Source	Hyde Park and Woodhouse		£ 365	£ 365
The Hooter	Older Wiser Local Seniors	Headingley, Hyde Park and Woodhouse, Kirkstall		£ 365	£ 365
Hawksworth Wood Community Fun Day	Hawksworth Wood Community Association	Kirkstall		£ 500	£ 500
We Can Make a Difference	HOPS	Kirkstall		£ 500	£ 500
Skips Requests	Various	Various	Ongoing	£ 1,430	£ 1,430
			Total Committed	£ 10,000	
			Budget for Year	£ 10,000	
			Amount Available for Allocations	**£ -**	