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INNER NORTH WEST COMMUNITY COMMITTEE – 21ST JUNE 2018

SUPPLEMENTARY INFORMATION – TABLED AT THE MEETING

AGENDA ITEM 10 – WELLBEING FUND UPDATE FOR 2018/19 AND END OF YEAR
MONITORING REPORT FOR 2017/18

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Agenda Item 10

Inner North West Community Committee
2018-19 Wellbeing Statement

Appendix 1

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2018-19 financial year. It shows the amount allocated to the Inner North West Community Committee, details of the carry forward from 2017-18 and any existing commitments.

2018/19 INW Revenue Budget	Inner North West Community Committee
Balance Brought Forward from 2017-18	£ 21,268.73
INW Revenue Allocation for 2018-19	£ 108,070.00
Total	£ 129,338.73
Schemes Approved from 2017-18 budget to be paid in 2018-19	£ 14,368.79
Projects approved in 18-19	£ 98,947.15
Total Commitments	£ 113,315.94
Remaining to Allocate (Wellbeing)	£ 16,022.79
Remaining to Allocate (Youth Activities)	£ -

1.2 Revenue Project 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	Actual	Remaining
Active Seniors Group	The Cardigan Centre	£ 5,800.00	£ -	£ 5,800.00
Stepping Into Employable	Right Choices Project	£ 7,298.00	£ 3,325.00	£ 3,973.00
Behno Wellbeing Group	Behno	£ 6,000.00	£ 1,500.00	£ 4,500.00
Leave Leeds Tidy	Leeds University Union	£ 8,106.00	£ -	£ 8,106.00
Empowering women, embroidery	Vandan Group	£ 1,670.00	£ -	£ 1,670.00
Hyde Park Unity Day	Hyde Park Unity Day	£ 5,000.00	£ -	£ 5,000.00
Eatwell Café Little London	Community Action Little London & Servia's	£ 7,736.00	£ -	£ 7,736.00
Little London Community Fun Day	Leeds City Council – Housing Leeds	£ 2,000.00	£ -	£ 2,000.00
Inter-Generational Mutuality Project	Caring Together in Woodhouse and Little London	£ 7,308.00	£ -	£ 7,308.00
Aireborough Supported Activities Scheme – Holiday Play Schemes	Aireborough Supported Activities Scheme	£ 1,884.00	£ -	£ 1,884.00
Additional Enforcement Staff for Woodhouse Moor	Leeds City Council Safer Leeds	£ 10,000.00	£ -	£ 10,000.00
Youth Support Worker	The Cardigan Centre	£ 7,188.00	£ -	£ 7,188.00
Out of Hours Noise Nuisance	Leeds Anti-Social Behaviour Team	£ 6,000.00	£ -	£ 6,000.00
Small Grants & Skips Pot 2018	LCC Communities Team	£ 6,409.35	£ 145.00	£ 6,264.35
Communications Budget Pot 2017/18	LCC Communities Team	£ 1,451.80	£ -	£ 1,451.80
Headingley LitFest 2018	Headingley LitFest	£ 2,100.00	£ -	£ 2,100.00
INW Festive Lights 2018	Leeds Lights – Leeds City Council	£ 12,996.00	£ -	£ 12,996.00
Totals:		£ 98,947.15	£ 4,970.00	£ 93,977.15

1.3 Revenue Projects Live from Previous Years

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

Project Name	Lead Organisation	Approved	Paid	Remaining
Community Volunteering Project	Caring Together in Woodhouse and Little London	£ 1,341.79	£ 1,338.33	£ 3.46
Small Grants & Skips 2017	Communities Team WNW	£ 900.00	£ 916.00	£ 16.00
Emotional and Wellbeing support – targeted intervention work	The Cardigan Centre	£ 6,087.00	£ 5,432.00	£ 655.00
Paediatric First Aid for Parents and Carers	Ireland Wood Children's Centre	£ 680.00	£ -	£ 680.00
Conversation course	Bahar Women's Group	£ 5,360.00	£ -	£ 5,360.00
Totals:		£ 14,368.79	£ 7,686.33	£ 6,682.46

1.4 Youth Activity Fund 2017-18 Carry Forwards

The table below lists those Youth Activity projects supported in 2017-18 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
Cardigan Centre (Weetwood Pot)	Cardigan Centre	£ 5,500.00	£ 5,163.00	£ 337.00
Meanwood Friday Night Club & Activity Weeks	Meanwood Junior Playscheme	£ 1,748.06	£ 1,683.11	£ 64.95
Weetwood Youth Project @ Welcome In Community Centre	Leeds Youth Service	£ 680.26	£ -	£ 680.26
		£ 7,928.32	£ 6,846.11	£ 1,082.21

1.5 Youth Activity Fund 2018-19

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
Easter Urban Arts Week 2018	DJ School UK / Breaking Through Leeds	£ 5,061.68	£ 5,061.68	£ -
Mini Breeze	Breeze	£ 7,200.00	£ -	£ 7,200.00
INW Activity programme 18/19	West Leeds Activity Centre (WLAC)	£ 5,500.00	£ -	£ 5,500.00
Youth Group at Welcome Inn	Leeds Youth Service	£ 1,878.00	£ -	£ 1,878.00
Wednesday Night Youth Group at Welcome Inn	The Cardigan Centre	£ 7,952.00	£ -	£ 7,952.00
Hyde Park Source	Rosebank Rangers	£ 4,560.00	£ -	£ 4,560.00
		£ 32,151.68	£ 5,061.68	£ 27,090.00

Inner North West Youth Activity Funding 2018-19	
YAF Balance brought forward	£ 11,234.96
YAF Allocation for Year 2018-19	£ 23,040.00
YAF Total Allocation (inc b/f)	£ 34,274.96
YAF Earmarked 17-18	£ 7,928.32
Current YAF Figures	
Budget for Year:	£ 26,346.64
Total Approved 18-19	£ 32,151.68
Available Left to Allocate:	-£ 5,805.04

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.

Project Name	Lead Organisation	Wards Benefiting	Approved	Paid
Left Bank Leeds Community Garden	Left Bank Leeds owned by Antioch Trust		£ 5,000.00	0
Purchase of new tables and chairs	Better Leeds Communities		£ 1,305.00	0
Lovell Park Flats	Housing Leeds		£ 10,000.00	
			£ 16,305.00	£ -

Amount for spend in 2018/19 £ 37,795.00

1.7 Small Grant Breakdown of Spends 2018-19

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
PHAB Youth Group	Prince Philip Centre PHAB Club	£ 314.00	£ -	£ 314.00
Money Buddies	Burmantofts Community Project	£ 223.38	£ -	£ 223.38
Irish Arts & Cultural Activities in Headingley	Irish Arts Foundation	£ 500.00	£ -	£ 500.00
St Mark's Woodhouse Grounds Consultation	Gateway Church	£ 420.00	£ -	£ 420.00
		£ 1,457.38	£ -	£ 1,457.38

1.8 Skips Breakdown of Spends 2018-19

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	Actual	Remaining
Hollin Lane Allotments	Hollin Lane Allotments, Hollin Drive, LS16 5NE	Friday 20th April	£ 145.00	£ -
		£ -	£ 145.00	£ -