

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

##### 1.2 Revenue Project Statement

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

|              | Project Name                                  |
|--------------|-----------------------------------------------|
| INW/16/01/LG | Small Grants & Skips                          |
| INW/16/02/LG | Communications Budget                         |
| INW/16/03/LG | World Triathlon Series Pot                    |
| INW/16/04/LG | INW Festive Lights                            |
| INW/16/05/LG | Aireborough Supported Activities Scheme 2016  |
| INW/16/06/LG | Out of Hours Noise Nuisance                   |
| INW/16/07/LG | Improving Women's Health                      |
| INW/16/08/LG | Headingley Litfest                            |
| INW/16/09/LG | Fit Kids                                      |
| INW/16/10/LG | Leave Leeds Tidy                              |
| INW/16/11/LG | Hyde Park Unity Day                           |
| INW/16/12/LG | Community Volunteering Project                |
| INW/16/13/LG | Additional Enforcement Staff - Woodhouse Moor |
| INW/16/14/LG | Keeping It Safe                               |
| INW/16/15/LG | Promoting Headingley                          |
| INW/16/16/LG | Employ-abled Project                          |
| INW/16/17/LG | Little London Community Fun Day               |
| INW/16/18/LG | Community Secret Garden                       |
| INW/16/19/LG | Diwali Festival 2016                          |
| INW/16/20/LG | Clean up of Headingley war memorial           |
|              |                                               |
|              |                                               |

##### 1.3 Revenue Projects Live from Previous Years

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

|              | Project Name                  |
|--------------|-------------------------------|
| INW/14/15/R  | INW Mini Youth Projects       |
| INW/15/11/LG | Tuesday Gentle Exercise Class |
| INW/15/12/LG | Drop In Café                  |
| INW/15/15/LG | Additional Officer Deployment |

|              |                               |
|--------------|-------------------------------|
| INW/15/18/LG | Keep Fit, Keep Well, Be Happy |
| INW/15/19/LG | Every Women Health Group      |
| INW/15/24/LG | Open XS Volunteer Programme   |
| INW/15/26/LG | Weetwood Youth project        |
| INW/15/27/LG | SIDS                          |
| INW/PH/15/01 | Health Together               |
|              |                               |

#### 1.4 Youth Activity Budget Breakdown

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

|                                        |
|----------------------------------------|
| <b>INW Youth Activity Funding 20</b>   |
| <b>YAF Balance brought forward</b>     |
| <b>YAF Allocation for Year 2016-17</b> |
| <b>YAF Total Allocation (inc b/f)</b>  |
| <b>YAF Earmarked 15/16</b>             |
| <b>Current YAF Figures</b>             |
| <b>Budget for Year:</b>                |
| <b>Total Approved 16/17</b>            |
| <b>Available Left to Allocate:</b>     |

#### 1.5 Youth Activity Fund 2015/16 Carry Forwards

The table below lists those Youth Activity projects supported in 2015-16 and provides a current budget. Figures necessarily reflect any potential underspend.

|              | <b>Project Name</b>                    |
|--------------|----------------------------------------|
| INWYAF/14/09 | Lazer Activities                       |
| INWYAF/14/12 | ESNW universal activities              |
| INW/15/03/YF | ESNW Summer Activities                 |
| INW/15/10/YF | British military martial arts          |
| INW/15/11/YF | Adventures with minecraft              |
| INW/15/12/YF | RJC Dance Camp                         |
| INW/15/13/YF | Lazer winter activity programme        |
| INW/15/14/YF | Give It a Go Hockey                    |
| INW/15/15/YF | 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 budget. Figures necessarily reflect any potential underspend.

|              | <b>Project Name</b>                       |
|--------------|-------------------------------------------|
| INW/16/01/YF | INW Hub Cluster School Holiday Activities |
| INW/16/02/YF | Up To You                                 |
| INW/16/03/YF | Craft, Create, Animate                    |
| INW/16/04/YF | INW Mini Breeze                           |
| INW/16/05/YF | Learn to Skateboard                       |
| INW/16/06/YF | Play In The Park                          |
| INW/16/07/YF | Code Craft Create at Christmas            |
| INW/16/08/YF | A-Camp - Half Term All Sports Camp        |

|              |                                             |
|--------------|---------------------------------------------|
| INW/16/09/YF | Cardigan Centre Youth Café                  |
| INW/16/10/YF | Little London and Rosebank Global Gangs     |
| INW/16/11/YF | Weetwood Pot                                |
| INW/16/12/YF | Meanwood Friday Night Club & Activity Weeks |
| INW/16/13/YF | Urban Arts Holiday Programme                |
| INW/16/14/YF | City Varieties Music Hall                   |
|              |                                             |
|              |                                             |
|              |                                             |

### 1.7 Capital Spend

The table below lists capital projects previously supported and provides a current balance to reflect any potential underspend.

|               | Project Name                                  |
|---------------|-----------------------------------------------|
|               |                                               |
| 16937\000\000 | CRIS AREA WELLBEING INNER NTH WEST            |
| 16937\WIC\000 | WELCOME IN CENTRE RENOVATION (INW/16/01/C)    |
| 16937\HCT\000 | STAIRLIFT FOR ALEXANDER ROAD COMMUNITY CENTRE |
|               |                                               |
|               | LOVELL PARK FLATS                             |
|               |                                               |
|               |                                               |

### 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.

|              | Project Name                                   |
|--------------|------------------------------------------------|
| INW/16/01/SG | Hub cluster of schools diversionary project    |
| INW/16/02/SG | PHAB Youth Groups                              |
| INW/16/03/SG | Emergency Transport for Local Older People     |
| INW/15/07/SG | Right Choices Community Foodbank               |
| INW/16/04/SG | Parenting Programme & Parents Champion Project |
| INW/16/05/SG | School Summer Trip                             |
| INW/16/06/SG | Sanskar Activity Project                       |
|              |                                                |
|              |                                                |

### 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.

|              | Organisation             |
|--------------|--------------------------|
| INW/15/03/SK | Hollin Lane Allotments   |
| INW/16/01/SK | Cllr Walshaw             |
| INW/16/02/SK | Environment and Housing  |
| INW/16/04/SK | Cardigan Centre          |
| INW/16/06/SK | Hyde Park and Rillbanks  |
| INW/16/07/SK | Cardigan Centre          |
| INW/16/08/SK | Ash Road Allotments      |
| INW/16/09/SK | Better Leeds Communities |
| INW/16/10/SK | 0                        |
| INW/16/11/SK | 0                        |
| INW/16/12/SK | 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 |                   |
|-------------------------|-------------------|
| £                       | 44,155.65         |
| £                       | 96,903.29         |
| <b>£</b>                | <b>141,058.94</b> |
| £                       | 35,300.68         |
| £                       | 105,758.26        |
| £                       | 141,058.94        |
| <b>£</b>                | <b>-</b>          |

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                     | £ 5,962.84          | £ 4,989.18         |
| Communities Team WNW                     | £ 817.91            | £ 545.00           |
| Communities Team WNW                     | £ 8,264.24          | £ -                |
| Leeds Lights                             | £ 12,050.00         | £ 12,050.00        |
| Aireborough Supported Activities Scheme  | £ 1,622.00          | £ 1,622.00         |
| LASBT - LCC                              | £ 5,000.00          | £ -                |
| Behno Group                              | £ 6,180.72          | £ 6,180.72         |
| Headingley Litfest                       | £ 3,800.00          | £ -                |
| Young Minds                              | £ 4,585.00          | £ 4,585.00         |
| Leeds University Union                   | £ 4,423.69          | £ 4,423.69         |
| Hyde Park Unity Day                      | £ 5,000.00          | £ 5,000.00         |
| Caring Together in Hyde Park & Woodhouse | £ 8,698.00          | £ 6,709.62         |
| Safer Leeds                              | £ 11,998.00         | £ -                |
| Better Leeds Communities                 | £ 1,305.03          | £ 1,305.03         |
| Headingley Development Trust             | £ 2,100.00          | £ -                |
| Right Choices                            | £ 10,497.83         | £ 10,497.83        |
| Housing Leeds                            | £ 1,000.00          | £ 1,000.00         |
| Iveson Primary School                    | £ 2,000.00          | £ -                |
| Hindu Charitable Trust                   | £ 3,953.00          | £ 3,953.00         |
| Parks & Countryside                      | £ 6,500.00          | £ -                |
|                                          |                     |                    |
|                                          |                     |                    |
| <b>Totals:</b>                           | <b>£ 105,758.26</b> | <b>£ 62,861.07</b> |

ars that are still live.

| Lead Organisation                    | Approved   | Paid       |
|--------------------------------------|------------|------------|
| LCC Youth Service                    | £ -        | £ -        |
| OWLS (Older Wiser Local Seniors)     | £ 1,366.00 | £ 1,366.00 |
| STEP (Supporting the Elderly People) | £ 226.12   | £ 226.12   |
| WNW Locality Team                    | £ 943.00   | £ 943.00   |

|                          |          |                  |          |                  |
|--------------------------|----------|------------------|----------|------------------|
| Caring Together          | £        | 1,657.56         | £        | 1,657.56         |
| BEHNO                    | £        | 1,513.00         | £        | 1,513.00         |
| Open XS                  | £        | 1,453.00         | £        | 1,453.00         |
| Cardigan Centre          | £        | 3,082.00         | £        | 3,082.00         |
| LCC Highways             | £        | 23,060.00        | £        | 23,060.00        |
| Better Leeds Communities | £        | 2,000.00         | £        | 2,000.00         |
| <b>Totals:</b>           | <b>£</b> | <b>35,300.68</b> | <b>£</b> | <b>35,300.68</b> |

aimed at young people through Youth Activity Grants.

|                |                  |
|----------------|------------------|
| <b>2016-17</b> |                  |
| £              | <b>27,055.08</b> |
| £              | <b>34,296.71</b> |
| £              | <b>61,351.79</b> |
| £              | <b>14,290.35</b> |
|                |                  |
| £              | <b>47,061.44</b> |
| £              | <b>47,061.44</b> |
| £              | -                |

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                  | £ 970.00           | £ 970.00          |
| ESNW Cluster                  | £ 600.00           | £ 600.00          |
| British military martial arts | £ -                | £ -               |
| Leeds Libraries               | £ 614.00           | £ 614.00          |
| RJC Dance                     | £ 4,064.35         | £ 4,064.35        |
| Lazer Centre - LCC            | £ 5,970.00         | £ -               |
| Leeds Hockey Club             | £ -                | £ -               |
| Hyde Park & Woodhouse FC      | £ 800.00           | £ -               |
|                               |                    |                   |
|                               |                    |                   |
|                               | <b>£ 14,290.35</b> | <b>£ 7,520.35</b> |

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                     | £ 1,905.00 | £ 1,905.00 |
| Urban Angels                        | £ 2,437.10 | £ 2,437.10 |
| Leeds Library & Information Service | £ 551.34   | £ 551.34   |
| Breeze Team                         | £ 9,450.00 | £ 9,450.00 |
| Sk8Safe                             | £ 1,100.00 | £ 1,100.00 |
| Better Leeds Communities            | £ 2,770.00 | £ 2,700.00 |
| Leeds Libraries                     | £ 986.00   | £ 986.00   |
| ACES                                | £ 3,665.00 | £ -        |

|                            |   |           |   |           |
|----------------------------|---|-----------|---|-----------|
| Cardigan Centre            | £ | 4,146.00  | £ | -         |
| Leeds DEC                  | £ | 1,743.00  | £ | -         |
| Communities Team           | £ | 5,500.00  | £ | -         |
| Meanwood Junior Playscheme | £ | 2,394.00  | £ | -         |
| DJ School UK               | £ | 4,744.00  | £ | -         |
| City Varieties             | £ | 5,670.00  | £ | -         |
|                            |   |           |   |           |
|                            |   |           |   |           |
|                            | £ | 47,061.44 | £ | 19,129.44 |

ance of funding remaining to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily

| Lead Organisation                                  | Approved           | Paid       |
|----------------------------------------------------|--------------------|------------|
| <b>Projects Allocated to Capital scheme</b>        |                    |            |
| LEEDS CITY COUNCIL                                 | £ 24,200.00        | £ -        |
|                                                    | £ 6,300.00         | £ 6,300.00 |
|                                                    | £ 4,400.00         | £ -        |
| <b>Projects awaiting capital scheme allocation</b> |                    |            |
|                                                    | £ 10,000.00        |            |
|                                                    |                    |            |
| <b>Total Funding Left to allocate:</b>             | <b>£ 14,200.00</b> |            |

nt projects and skips

| n Breakdown |          |
|-------------|----------|
| £           | 5,962.84 |
| £           | 688.65   |

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 | £ 585.83   | £ 585.83   |
| Prince Philip Centre PHAB Leeds                    | £ 371.83   | £ 371.82   |
| Older Wiser Local Seniors                          | £ 500.00   | £ 500.00   |
| Right Choices Project                              | £ 32.72    | £ 32.72    |
| Housing Leeds                                      | £ 500.00   | £ 500.00   |
| Little London Community Primary School             | £ 350.00   | £ 350.00   |
| Sanskar Group                                      | £ 330.00   | £ 330.00   |
|                                                    |            |            |
|                                                    | £ 2,604.94 | £ 2,604.93 |

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          |
| Skip to be left on the hard standing in front of Cardigan Centre Two, 151 -153 Cardigan road. These are two terraced houses adjacent to the Cardigan Centre. | £ 140.00          | £ 140.00          |
| 1x maxi skip - Autumn Avenue 15-17 Bin Yard & 1x maxi skip – Autumn Terrace 30-32 Bin yard                                                                   | £ 280.00          | £ 280.00          |
| All skips to be delivered to 151-153 Cardigan Road, space in front (size of two parking spaces). The skip can be placed in the space next to the tall hedge  | £ 420.00          | £ 420.00          |
| Hyde Park Close and Rillbank lane                                                                                                                            | £ 280.00          | £ 280.00          |
| Skip to be delivered to 151-153 Cardigan Road, space in front (size of two parking spaces). The skip can be placed in the space next to the tall hedge       | £ 140.00          | £ 140.00          |
| Ash Road Allotments, LS6                                                                                                                                     | £ 140.00          | £ 140.00          |
| Back autumn road, Burley                                                                                                                                     | £ 140.00          | £ -               |
| 0                                                                                                                                                            | £ 140.00          | £ 140.00          |
| 0                                                                                                                                                            | £ -               | £ -               |
| 3 Hollin Lane, Weetwood, LS16 5NB                                                                                                                            | £ 145.00          | £ -               |
|                                                                                                                                                              | <b>£ 1,970.00</b> | <b>£ 1,685.00</b> |

