

Public Document Pack

Supplementary Information – North West Outer Area Committee

Agenda Item 12 – Wellbeing Fund Update Report – Appendix 1

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OUTER NORTH WEST AREA COMMITTEE
2012-13 Wellbeing Statement

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2012-13 financial year. It shows the amount allocated to each ward of the Outer North West Area Committee, details of the carry forward from 2012-13 and any existing commitments.

2012/13 ONW Revenue Budget	ONW Area Committee	A&W	G&R	H	O&Y
Balance Brought Forward from 11/12	£289,880	£126,485	£47,554	£35,569	£80,252
2012/13 New Allocation	£160,940	£40,235	£40,235	£40,235	£40,235
Refund from project underspend	£258	£124	£10	£10	£124
Total	£451,078	£166,720	£87,913	£75,834	£120,611
Schemes approved from 2011-12 budget to be spent in 2012-13	£94,103	£29,525	£33,244	£8,039	£23,294
2012/13 Commitments	£237,659	£91,694	£50,671	£30,416	£64,878
Remaining to Allocate	£119,316	£45,501	£3,998	£37,379	£32,439

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	Total Project	Adel & Wharfedale			Guiseley & Rawdon			Horsforth			Otley & Yeadon		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Small Grants		£22,000	£5,000	£4,893	£1,107	£7,000	£5,164	£1,836	£5,000	£1,850	£3,150	£5,000	£3,442	£1,558
Skips		£4,000	£1,000	£631	£369	£1,000	£403	£597	£1,000	£117	£883	£1,000	£670	£390
Olley FC Sustainable Facilities	Olley FC	£3,240							£8,100	£8,100	£0		£3,240	£0
Horsforth PCSOs 12/13	Horsforth Town Council	£8,100												
Wharfedale Staff	P&C	£2,998												
Guiseley Theatre Boiler	Guiseley Theatre	£4,165				£4,165		£0						
Aireborough Funday	Aireborough Extended Services	£4,356				£2,178		£0						
CASAC 2012	CASAC	£20,000	£5,000	£3,959	£1,041	£5,000	£3,959	£1,041	£5,000	£3,959	£1,041	£5,000	£3,959	£1,041
AVSED IT Equipment	AVSED	£2,400				£1,200		£0				£1,200	£1,200	£0
Chevin Forest Car Park/Surprise View	Friends of Chevin Forest	£2,500				£1,250	£676	£574				£1,250	£676	£574
Replacement of water pipe	Robert Craven Memorial Hall	£2,500	£2,500	£2,500	£0									
Guiseley & Rawdon Festive Lights	Leeds Lights	£2,550				£2,550		£0						
Yeadon Festive Lights	Leeds Lights	£3,550												
Horsforth Festive Lights	Horsforth Town Council	£2,100							£2,100	£2,100	£0			
George Martin Drive	Highways	£6,000	£6,000	£0	£6,000									
Horsforth CCTV 2012/13	LCC Community Safety	£3,680							£3,680	£3,679	£1			
Adel Theatre Upgrade	Adel Players	£4,957	£4,957	£4,957	£0									
Opal in the Community	OPAL	£2,450	£2,450	£1,024	£1,426									
Horsforth Live at Home Gardening Scheme	Horsforth Live at Home	£1,225										£1,225	£1,225	£0
Laybys in Church Lane Adel	Perennial Gardeners Royal Benevolent Society	£5,000	£5,000	£0	£5,000									
Locality Team Environmental Projects	Locality Team	£5,941	£5,941	£0	£5,941									
CASAC Additional Funding	CASAC	£15,000	£15,000	£0	£15,000									
Holt Lane Play Area	P&C	£5,500	£5,500	£0	£5,500									
Public Bridleway No1 Improvements	P&C	£10,120	£10,120	£5,060	£5,060									

3 Small Grants

The Area Committee agreed to allocated £3,000 per ward to the Small Grants budget for 2012/13. At the February 2013 Area Committee, a further £2,000 was allocated to each ward and a further £2,000 to the G&R ward.

Project Name	Lead Organisation	A&W	G&R	H	O&Y	Paid
Otley Carnival 2012	Otley Carnival Committee				£500	£500
Pool Feast		£500				£500
Revisit Youth Service (Cancelled)						
Firefly	Fire Service	£125	£125	£125	£125	£500
Bramhope Queen's Diamond Jubilee	Bramhope Parish Council	£500				£500
Guiseley Clock Tower Pot	AST		£500			£295
Leeds Gathering	Irish Arts				£200	£200
Arthington Queen's Diamond Jubilee	Arthington Parish Council	£293				£293
Hall Park Concerts	Friends of Hall Park			£500		£500
Girl Guides Golden Jubilee	Declined					£0
Herd Farm Residential	Youth Service	£231	£231		£231	£693
Aireborough Jubilee	Withdrawn					£0
Mind & Body Maintenance 2012	Rawdon Over 55s Exercise Group		£250	£250		£500
Lawnwood Cemetery Flyer	Friends of Lawnwood Cemetry	£180				£180
Aireborough Neighbourhood Forum	Ward		£468			£468
Pool Primary	Pool CE Primary School	£500				£500
Christmas Party	Yeaton & Rawdon CC		£295		£205	£500
Christmas Outing	Wharfedale Court	£330				£330
Refurb Hall Floor	Pool Village Hall	£500				£500
Yeaton Town Visual Equipment	Yeaton Town Hall Users				£375	£375
Yeaton Festive lights Switch On	WNW AST				£200	£194
Old Library Renaming	WNW AST			£975		£480
G&R Festive Lights	Leeds Lights		£1,000			£1,000
Road Safety Junior School Quiz	Otley & District Road Safety Committee	£167	£167		£167	£500
Irish History Month: March 2013	Irish History Month				£100	£100
Guiseley Entrance Stone	WNW AST		£902			£902
Replacement of Condemned Floodlights	Rufford Park Bowling Club		£150		£350	£500
Formation of Rawdon Parish Council	Rawdon Parish Council		£576			£0
Litter/Dog Fouling Bins	LCC WNW Locality Team				£990	£0
Pool E-News	Pool E-News Group	£567				£567
Setup of Adel Neighbourhood Dev Forum	Adel Neighbourhood Deve Forum	£500				£500
Childrens Gala	Friends of Parkinson's Park		£500			£0
IT Update	Adel Pre-school	£500				£0
Total		£4,893	£5,164	£1,950	£3,442	£12,076
Budget		£5,000	£7,000	£5,000	£5,000	£5,000
Available to Allocate		£107	£1,836	£3,150	£1,558	£1,558

4 Skips

£1000 was allocated per ward for skips.

Skips	Organisation	A&W	G&R	H	O&Y	Paid
Arthington	Arthington Allotments	£117				£0
Kirk Lane	Kirk Lane Allotments		£117			£75
Broadgate Lane	Broadgate Lane Allotments			£117		£117

Otley Carnival	Otley Carnival Committee				£486	£486
Victory Gardens, Rawdon	Victory Gardens Allotments		£162			£162
St Wilfrid's Church	St Wilfrid's Church	£124				£124
Woodlea Approach	Woodlea Approach	£124				£124
Moor Lane	Moor Lane Allotments		£124			£124
Christmas Tree Skips	Eastcouseway Vale	£124				£124
Holldale Ave	Holt Park Tenants	£142				£142
Ings Lane Allotments, Otley	Ings Lane Allotments				£124	£0
	Total	£631	£403	£117	£610	£1,478
	Budget	£1,000	£1,000	£1,000	£1,000	
	Available to Allocate	£369	£597	£883	£390	