Appendix 1 23 October 2013

2013-14 Wellbeing Statement

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2013-14 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.

2013/14 ONW Revenue Budget	ONW Area Committee	A&W	G&R	H	O&Y
Balance Brought Forward from 12/13	£243,934	£103,274	£35,140	£47,256	£58,265
ONW Revenue Allocation for 2013/14	£160,940	£40,235	£40,235	£40,235	£40,235
Refund from project underspend	£0	£0	£0	£0	£0
Total	£404,874	£143,509	£75,375	£87,491	£98,500
Schemes Approved from 2012-13					
budget to be paid in 2013-14	£124,261	£68,194	£27,943	£5,352	£22,772
Projects approved in 13/14	£108,876	£13,986	£22,240	£29,653	£42,997
Total Commitments	£233,137	£82,180	£50,183	£35,005	£65,769
Remaining to Allocate (Wellbeing)	£171,737	£61,329	£25,191	£52,486	£32,731
Youth Activity Fund 13/14 Remaining	£20,671				-

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 & Wharfe	edale		Guiseley & Ra	wdon		Horsforth			Otley & Yeadon		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Small Grants	WNW Area Support	£26,736	£5,107	£500	£4,607	£6,836	£760	£6,076	£8,235	£0	£8,235	£6,558	£500	£6,058
Skips	WNW Area Support	£6,431	£1,486	£0	£1,486	£1,672	£0	£1,672	£1,883	£0	£1,883	£1,390	£124	£1,266
Summer of Play Guiseley, Rawdon, Yeadon	Extended Services	£6,668				£3,334	£0	£3,334				£3,334	£0	£3,334
Year of Play Otley, Bramhope, Pool	Extended Services	£5,582	£1,860	£0	£1,860							£3,722	£0	£3,722
Horsforth PCSOs	Horsforth Town Council	£8,100							£8,100	£0	£8,100			
CASAC 2013	CASAC	£20,000	£5,000	£0	£5,000	£5,000	£0	£5,000	£5,000	£0	£5,000	£5,000	£0	£5,000
Guiseley in Bloom Watering	Guiseley in Bloom	£1,600				£1,600	£0	£1,600						
Guiseley Festive Lights	Leeds Lights	£3,265				£3,265	£0	£3,265						
Horsforth CCTV	Leedswatch	£3,702							£3,702	£798	£2,904			
NCS	Youth Service	£2,132	£533	£0	£533	£533	£0	£533	£533	£0	£533	£533	£0	£533
Horsforth Festive Lights	Horsforth Town Council	£2,200							£2,200	£0	£2,200			
Otley &Yeadon CCTV	Leedswatch	£18,305										£18,305	£0	£18,305
Yeadon Festive Lights	Leeds Lights	£4,155										£4,155	£0	£4,155
	Total	£84,216	£13,986	£500	£13,486	£22,240	£760	£21,480	£29,653	£798	£28,855	£42,997	£624	£42,373

1.3 Revenue Projects Live from Previous Years

The table below provides a revenue project statement of grants funded in previous years that are still live.

		Total Project	Adel & Wharfe	del & Wharfedale G		Guiseley & Ra	ley & Rawdon Hors			Horsforth		Otley & Yeadon		
Project Name	Lead Organisation		Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
CASAC 2012	CASAC	£4,163	£1,041	£1,041	£0	£1,041	£1,041	£0	£1,041	£1,041	£0	£1,041	£1,041	£0
Chevin Forest Car Park/Surprise View	Friends of Chevin Forest	£1,148				£574	£574	£0				£574	£574	£0
George Martin Drive	Highways	£0	£6,000	£6,000	£0									
Opal in the Community	OPAL	£1,427	£1,426	£840	£586									

	Total	£112,757	£68,694	£40,694	£28,000	£27,943	£10,322	£17,621	£5,352	£6,306	-£954	£22,772	£1,615	£21,157
Guiseley Cold Calling Zone	Guiseley Neighbourhood Watch Association	£3,000				£3,000	£0	£3,000						
Lighting Otley Parish Churchyard	Otley Town Partnership	£2,000		_				•	_			£2,000	£0	£2,000
Off-Road Bikes	West Yorkshire Police	£2,684	£671	£0	£671	£671	£0	£671	£671	£0	£671	£671	£0	£671
Guiseley in bloom	Guiseley in bloom	£3,442				£3,442	£3,442	£0						
Site-based gardeners	LCC Parks & Countryside	£20,113				£11,415	£0	£11,415				£8,698	£0	£8,698
Aireborough Summer Activities	Aireborough Summer Activities Association	£21,060	£2,860	£1,316	£1,544	£7,800	£5,265	£2,535	£3,640	£5,265	-£1,625	£6,760	£0	£6,760
Additional Staff Resources at Wharfemeadows Park	LCC Parks & Countryside	£3,028										£3,028	£0	£3,028
Puritan Chapel Refurbishment	Bramhope & Carlton Parish Council	£7,500	£7,500	£0	£7,500									
Pool Social Club Refurbishment	Pool Sports & Social Club	£5,000	£5,000	£0	£5,000									
New grit bins	Highways	£3,195	£3,195	£0	£3,195									
SIDS	Highways	£4,000	£4,000	£0	£4,000									
Public Bridleway No1 Improvements	P&C	£5,056	£5,060	£5,056	£4									
Holt Lane Play Area	P&C	£0	£5,500	£5,500	£0									
CASAC Additional Funding	CASAC	£15,000	£15,000	£15,000	£0									
Locality Team Environmental Projects	Locality Team	£5,941	£5,941	£5,941	£0									
Laybys in Church Lane Adel	Perennial Gardeners Royal Benevolent Society	£5,000	£5,500	£0	£5,500									

1.4 Youth Activity Fund

The table below lists those Youth Activity projects supported in 2013-14 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	I ead Organisation	Wards Benefiting		Amount Paid
Mini Breeze at Yeadon Tarn	Youth Services	Otley & Yeadon	£ 3,750.00	£ -
6 Back Yard Breezes	Youth Services	All	£ 3,816.00	£ -

Total £ 7,566.00 £
Budget for Year £ 28,237.00
Available to Allocate £ 20,671.00

2 Capital

The establishment of a Capital Receipts Incentive Scheme (CRIS) was approved by Executive Board in October 2011. At its meeting on 17th July 2013, Executive Board approved that the existing 5% allocation from 2012/13 (£112.6k) and future CRIS receipts available for allocation across wards, be allocated to the Area Committees based on the existing Area Wellbeing needs based formula. This has resulted in 8.96% allocation to the Outer North West, meaning that £10,086 is available for allocation by the Committe to capital projects.

Project Name	Organisation	Ward	Amount Paid

Total £ Budget for Year £ 10,086.00

Available to Allocate £ 10,086.00

2.1 Yeadon Cricket Club

In September 2011, the Area Committee approved a £5,000 revenue payment and a £5,000 loan to Yeadon Cricket Club from the Otley & Yeadon ward. Yeadon Cricket Club are repaying the grant in equal parts for 4 years with 0% interest. The first installment was paid in 12/13 and the next installment is due in February 2014.

		O&Y	Remaining
Yeadon Cricket Club	Amount loaned	£5,000	
February 2013	1st Repayment paid	£1,250	£3,750
February 2014	2nd Installment due		

3 Small Grants

At its May 2013 meeting, the Area Committee agreed to carry forward the remaining budget from the 12/13 small grants pot to the 13/14 small grants pot and these figures are reflected below. At the June 2013 meeting, a further £20,000 was approved for allocation.

Project Name	Lead Organisation	A&W	G&R	Н	O&Y	Paid
Formation of Rawdon Parish Council	Rawdon Parish Council	£0	£576	£0	£0	£576
Litter/Dog Fouling Bins	LCC WNW Locality Team	£0	£0	£0	£990	£0
Childrens Gala	Friends of Parkinson's Park		£500	£0	£0	£500
IT Update	Adel Pre-school	£500	£0	£0	£0	£500
Grit Refills for Adel & Wharfedale Ward	WNW Area Support Team	£1,000	£0	£0	£0	£C
Otley Carnival 2013	Otley Carnival Committee	£0	£0	£0	£500	£500
Coaching Scholarships	LCC, Sport and Active	£250	£250	£250	£250	£1,000
Bands in the Park	Leeds International Season	£0	£0	£0	£600	£600
Guiseley Clock	WNW Area Support Team	£0	£500	£0	£0	£285
Covert Surveillance Cameras	LCC WNW Locality Team	£123	£123	£123	£123	£490
The Leeds Gathering 2013	Irish Arts Foundation	£0	£0	£0	£200	£200
Holt Park Outing	Holt Park over 60's Club	£200	£0	£0	£0	£200
Mind and Body Maintenance for Older Adults	Rawdon Over 55 Exercise Group	£0	£0	£500	£0	£500
Family Wildlife Fund	Aireborough Anglers Association	£0	£0	£0	£1,000	£0
ANF - G&R Community Consultation - Site Allocations Dev Questionnaire	Aireborough Neighbourhood Forum	£0	£1,000	£0	£0	£1,000
ANF - O&Y Community Consultation - Site Allocations Dev Questionnaire	Aireborough Neighbourhood Forum	£0	£0	£0	£485	£485
	Total	£2,073	£2,949	£873	£4,148	£6,836

Total	£2,073	£2,949	£873	£4,148	£6,836
Carry forward from 12/13	£107	£1,836	£3,235	£1,558	
13/14 budget	£5,000	£5,000	£5,000	£5,000	
Available to Allocate	£3,035	£3,888	£7,363	£2,410	

4 Skips

At its May 2013 meeting, the Area Committee agreed to carry forward the remaining budget from the 12/13 skips pot to the 13/14 skips pot and these figures are reflected below. At the June 2013 meeting, a further £4,000 was approved for allocation.

£1,000

£1,232

£1,000

£1,548

£1,000

£1,759

£1,000

£594

Delivery Date	A&W	G&R	Н	O&Y	Paid
12/13th April 2013	£124	£0	£0	£0	£124
14th June 2013	£0	£0	£0	£372	£372
11 March 2013	£0	£0	£0	£124	£124
24th May 2013	£0	£124	£0	£0	£150
8th June 2013	£0	£0	£124	£0	£124
27 June 2013	£0	£0	£0	£150	£150
21 August 2013	£130	£0	£0	£0	£130
08 October 2013	£0	£0	£0	£150	£0
Total	£254	£124	£124	£796	,
	12/13th April 2013 14th June 2013 11 March 2013 24th May 2013 8th June 2013 27 June 2013 21 August 2013 08 October 2013	12/13th April 2013 £124 14th June 2013 £0 11 March 2013 £0 24th May 2013 £0 8th June 2013 £0 27 June 2013 £0 21 August 2013 £130 08 October 2013 £0	12/13th April 2013 £124 £0 14th June 2013 £0 £0 11 March 2013 £0 £0 24th May 2013 £0 £124 8th June 2013 £0 £0 27 June 2013 £0 £0 21 August 2013 £130 £0 08 October 2013 £0 £0	12/13th April 2013 £124 £0 £0 14th June 2013 £0 £0 £0 11 March 2013 £0 £0 £0 24th May 2013 £0 £124 £0 8th June 2013 £0 £0 £124 27 June 2013 £0 £0 £0 21 August 2013 £130 £0 £0 08 October 2013 £0 £0 £0 Total £254 £124 £124	12/13th April 2013 £124 £0 £0 £0 14th June 2013 £0 £0 £0 £372 11 March 2013 £0 £0 £0 £124 24th May 2013 £0 £124 £0 £0 8th June 2013 £0 £0 £124 £0 27 June 2013 £0 £0 £0 £150 21 August 2013 £130 £0 £0 £0 08 October 2013 £0 £0 £0 £150 Total £254 £124 £124 £796

13/14 budget

Available to Allocate