OUTER NORTH WEST AREA COMMITTEE 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	Н	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	£159,447	£33,800	£38,116	£31,903	£55,628
Total Commitments	£283,708	£101,994	£66,059	£37,255	£78,400
Remaining to Allocate (Wellbeing)	£121,166	£41,515	£9,315	£50,236	£20,100
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	dale		Guiseley & Ray	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	£1,073	£4,035	£6,836	£2,734	£4,103	£8,235	£1,373	£6,863	£6,558	£3,148	
Skips	WNW Area Support	£6,431	£1,486	£404	£1,082	£1,672	£280	£1,392	£1,883	£124	£1,759	£1,390	£646	£744
Summer of Play Guiseley, Rawdon, Yeadon	Extended Services	£6,668				£3,334	£0	£3,334	ŀ			£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	£413	£4,588	£5,000	£413	£4,588	£5,000	£413	£4,588	£5,000	£1,650	£3,350
Guiseley in Bloom Watering	Guiseley in Bloom	£1,600				£1,600	£0	£1,600)					
Guiseley Festive Lights	Leeds Lights	£3,265				£3,265	£3,265	£0)					
Horsforth CCTV	Leedswatch	£3,702							£3,702	£3,192	£510			
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	£18,305	£0
Yeadon Festive Lights	Leeds Lights	£4,155										£4,155	£4,155	£0
Site-based gardeners	Parks & Countryside	£24,007				£13,626	£0	£13,626	5			£10,381	£0	£10,381
Quad Bikes	Parks & Countryside	£9,000	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250
A660 Bridleway Link Project – Phase 1	Highways Services	£17,564	£17,564	£0	£17,564	£0	£0	£C) £0	£0	£0	£0	£0	£0
	Tota	l £84,216	£33,800	£1,889	£31,911	£38,116	£6,691	£31,426	£31,903	£5,101	£26,802	£55,628	£27,903	£27,725

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	& Wharfedale Gui			wdon		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	£6,000	£6,000	£6,000	£0									
Opal in the Community	OPAL	£1,427	£1,426	£1,338	£88									

	Total	£124,257	£68,194	£49,959	£20,640	£27,943	£12,857	£20,936	£5,352	£4,681	£671	£22,772	£8,375	£14,397
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	£5,265	£0	£7,800	£7,800	£5,850	£3,640	£3,640	£0	£6,760	£6,760	£0
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	£5,500	£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	£5,759	£182									
Laybys in Church Lane Adel	Perennial Gardeners Royal Benevolent Society	£5,000	£5,000	£5,000	£0									

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			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

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	Earmarked	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	£990
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	£1,000	£0	£0	£0	£0
Otley Carnival 2013	Otley Carnival Committee	£0	£0	£0	£500	£500
Coaching Scholarships	LCC, Sport and Active	£250	£250	£250	£250	£1,000
Pool Feast	Pool Feast Association	£0	£0	£0	£0	£0
Bands in the Park	Leeds International	£0	£0	£0	£600	£600
Guiseley Clock	WNW Area Support	£0	£500	£0	£0	£285
Information Leaflet about reporting	West Yorkshire Police	£0	£0	£0	£0	£0
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
Guiseley School Reflection Garden	Guiseley School & Guiseley Baptist Church	£0	£1,000	£0	£0	£0
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
Adel Neighbourhood forum 2nd consultation	Adel Neighbourhood Devt Forum	£587	£0	£0	£0	£0
Summer day trips	Extended Services (Horsforth)	£0	£0	£500	£0	£0
Guiseley & Rawdon grit bins	AST on behalf of AC	£0	£1,000	£0	£0	£0
Pool in Wharfedale xmas lights	Pool in Wharfedale Parish Council	£255	£0	£0	£0	£0
Rawdon Common Trees	LCC - Parks& Countryside	£0	£910	£0	£0	£0
Leeds North Foodbank	Leeds North Foodbank/Life	£0	£0	£1,000	£0	£0
Community Engagement	AST	£50	£50	£50	£50	£0
	Total Carry forward from 12/13 13/14 budget Available to Allocate	£2,965 £107 £5,000 £2,143	£5,909 £1,836 £5,000 £928	£2,423 £3,235 £5,000 £5,813	£4,198 £1,558 £5,000 £2,360	£7,826

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.

Skips	Delivery Date	A&W	G&R	н	O&Y	Paid
Arthington Village Hall	12/13th April 2013	£124	£0	£0	£0	£124
Otley Carnival	14th June 2013	£0	£0	£0	£372	£372
Ings Lane Allotments, Otley	11 March 2013	£0	£0	£0	£124	£124
Kirk Lane Allotments	24th May 2013	£0	£150	£0	£0	£150
Broadgate Lane Allotments	8th June 2013	£0	£0	£124	£0	£124
Henshaw Yeadon	27 June 2013	£0	£0	£0	£150	£150
68 Holtdale Place (Holt Park)	21 August 2013	£130	£0	£0	£0	£130
St Wilfrid's Church (LS21 1LP)	08 October 2013	£150	£0	£0	£0	£150
Moor Lane Allotments Guiseley	19 October 2013	£0	£130	£0	£0	£130
	Total Carry forward from 12/13 13/14 budget	£486	£280 £672 £1,000	£883	£390	
	Available to Allocate	,	£1,392	-	,	