Appendix 1 22 January 2014

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.

	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	£124,257	£68,191	£27,943	£5,352	£22,772
Projects approved in 13/14	£162,447	£33,800	£38,116	£34,903	£55,628
Total Commitments	£286,704	£101,991	£66,059	£40,255	£78,400
Remaining to Allocate (Wellbeing)	£118,170	£41,518	£9,316	£47,236	£20,100
Remaining to Allocate (Youth Activities)	£6,608	-	-	-	-

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 & Yeado	n	
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Small Grants	WNW Area Support	£26,736	£5,107	£1,914	£3,193	£6,836	£3,949	£2,888	£8,235	£2,372	£5,863	£6,558	£4,178	£2,380
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	03	£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	£619	£4,381	£5,000	£619	£4,381	£5,000	£619	£4,381	£5,000	£619	£4,381
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	£5,028	£8,598				£10,381	£20,113	-£9,732
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	£0	£0	£0	£0	£0	£0	£0
Acoustic Treatment St Margarets	St Margarets Parish church	£3,000							£3,000	£0	£3,000			
	Total	£162,447	£33,800	£2,937	£30,863	£38,116	£13,140	£24,976	£34,903	£6,307	£28,596	£55,628	£48,014	£7,613

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	el & Wharfedale Guis		Guiseley & Ra	Guiseley & Rawdon		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	£1,427	£1,338	£89									

	Total	£124,257	£68,191	£47,326	£20,637	£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	£2,633	£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	£5,056	£5,056	£0									
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	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Mini Breeze at Yeadon Tarn	Youth Services	Otley & Yeadon	Lamarkea	£ 3,750.00
6 Back Yard Breezes	Youth Services	All		£ 3,816.00
Big Hoo Ha Sessions	Big Hoo Ha Company	Otley & Yeadon	£ 2,510.00	£ -
Boiler Room Studio	Horsforth Children's Services and Leeds Christian Community Trust	Horsforth	£ 1,738.00	£ -
Half term creative writing	Aireborough extended services	Guiseley & Rawdon	£ 150.00	£ -
Inters youth club	Horsforth Children's Services	Horsforth	£ 1,694.00	£ -
Multi activity holiday programme	Guiseley Community Foundation	Guiseley & Rawdon and Otley & Yeadon	£ 2,000.00	£ -
Drama project - Oddballs	Aireborough extended services	Guiseley & Rawdon	£ 1,526.00	£ -
Outdoor activity project	Leeds Sailing & Activity Centre	All	£ -	£ -
Dance and Gymanstics	Leeds Arts Academy	Guiseley & Rawdon	£ 300.00	£ -
Learn to skateboard	Sk8 Safe Ltd in Partnership with Aireborough Extended Services	Guiseley & Rawdon	£ 1,595.00	£ -

Holiday camp Guiseley	Star Skills Sports Academy	Guiseley & Rawdon	£	460.00	£	-
Holiday camp Horsforth	Star Skills Sports Academy	H'forth	£	460.00	£	-
Friday Night Project	Leeds YMCA	Adel & Wharefedale	£	1,630.40	£	-

Total £ 14,063.40 £ 7,566

Budget for Year £ 28,237.00

Available to Allocate £ 6,607.60

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	£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
Bands in the Park	Leeds International	£0	£0	£0	£600	£600
Guiseley Clock	WNW Area Support	£0	£500	£0	£0	£300
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 3	£1,000	0 3	03	£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	£1,000

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	£587
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	£255
Rawdon Common Trees	LCC - Parks& Countryside	£0	£910	£0	£0	£0
Leeds North Foodbank	Leeds North Foodbank/Life	£0	£0	£1,000	£0	£1,000
A&W Grit Refills	AST	£500	£0	£0	£0	£0
Community Engagement	AST	£50	£50	£50	£50	£0
Guiseley & Rawdon Festive Lights	Leeds Lights	£0	£400	£0	£0	£0

£3,465 £2,423 £4,275 Total £6,309 Carry forward from 12/13 £1,558 £107 £1,836 £3,235 13/14 budget £5,000 £5,000 £5,000 £5,000 £528 **Available to Allocate** £1,643 £5,813 £2,283

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	£404	£280	£124	£646	£1,453
	Carry forward from 12/13	£486	£672	£883	£390	
	13/14 budget	£1,000	£1,000	£1,000	£1,000	
	Available to Allocate	£1,082	£1,392	£1,759	£744	