

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2014-15 financial year. It shows the amount allocated to the Outer West Community Committee in 2014-15, details of any carry forward from 2013-14 and any existing commitments.

2014/15 OW Revenue Budget	
2014/15 OW Revenue Allocation	£ 139,380.00
2013/14 Carry Forward	£ 35,180.66
Youth Activities Fund for 2014/15	£ 46,435.00
Public Health	£ 7,000.00
Total	£ 227,995.66
Schemes approved from 2013-14 budget to be spent in 2014-15	£ 18,661.24
2014/15 Commitments	£ 179,861.30
Remaining to Allocate	£29,473.12

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	Wards Benefiting	Amount Earmarked	Amount Paid
Youth Activities Fund 2014-15	WNW Area Support Team	All Wards	£ 27,635.25	£ 6,665
Small Grants & Skips	WNW Area Support Team	All Wards	£ 8,000.00	£ 4,425
Summer Bands	Leeds Int'l Concert Season	All Wards	£ 3,000.00	£ 3,000
Pudsey Christmas Lights	Leeds Lights / Events	Pudsey	£ 8,000.00	£ 1,855
Farsley Christmas Lights	Leeds Lights / Events	Calverley & Farsley	£ 5,000.00	£ -
Calverley Christmas Lights	Project 2000 / Leeds Lights	Calverley & Farsley	£ 1,000.00	£ -
Farsley Festival	Farsley Christmas Lights Org.	Calverley & Farsley	£ 2,500.00	£ 2,500
Pudsey in Bloom	Pudsey in Bloom	Pudsey	£ 3,500.00	£ -
Farsley in Bloom	Parks & Countryside	Calverley & Farsley	£ 2,500.00	£ -
Calverley in Bloom	Parks & Countryside	Calverley & Farsley	£ 2,500.00	£ -
Farnley in Bloom	Lancasterian School Room	Farnley & Wortley	£ 1,000.00	£ -
Site Based Gardener	Parks & Countryside	Pudsey / Farnley & Wortley	£ 12,004.00	£ 12,004
Nature Corridor - FOPH	Friends of Post Hill	Pudsey / Farnley & Wortley	£ 1,950.00	£ 975
Off Road Bikes	West Yorkshire Police	All Wards	£ 1,135.00	£ -
Target Hardening	CASAC	All Wards	£ 10,000.00	£ -
Burglary & Number Plate Theft	West Yorkshire Police	All Wards	£ 3,000.00	£ 3,000
CCTV maintenance & Monitoring	Leeds Watch	All Wards	£ 30,000.00	£ 12,351
Pudsey Wellbeing Centre	Love Pudsey	Pudsey	£ 7,900.00	£ -
Business Support Local - Phase 2	Ahead Partnership	All Wards	£ 10,000.00	£ 5,000
Cow Close Community Corner	Armley Juniors	Farnley & Wortley	£ 19,768.00	£ 14,826
Community Development Worker	TBC	TBC	£ 15,873.00	£ -
Commemorative brochures of the 1st World War	Project 2000	Pudsey / Farnley & Wortley	£ 5,000.00	£ 5,000
Money transfer from small pot for above project - OW/14/21/R	As above	Pudsey / Farnley & Wortley	-£ 753.95	£ -
The Real Boy, Domestic Violence Project	Pudsey Cluster	All Wards	£ 2,350.00	£ -
Leeds Gate G & T Project	Leeds Gate	Farnley & Wortley	£ 7,000.00	£ -
Target Hardening Refund	CASAC	All Wards	-£ 10,000.00	£ -

Total	£ 179,861.30	£ 71,601
Budget for Year Available to Allocate	£ 209,334.42	£ 11,665.37 (minus YAF balance)
		£17,808

Revenue Projects Live from Previous Years

1.3 Table 1.3 below provides a revenue project statement for grants funded in previous years that were carried forward to 2014/15.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Youth Activities Fund 2013-14	WNW Area Support Team	All Wards	£ 12,960.00	£ 12,839.77
Welfare Reform Projects	WNW Area Support Team	All Wards	£ 5,883.61	£ 2,193.24
Farsley Festival Lights	Leeds Lights / Events	Calverley & Farsley	£ 650.00	£ 650.00
Farsley Festival Lights	Leeds Lights / Events	Calverley & Farsley	-£ 325.00	-£ 325.00
Pudsey in Bloom	Pudsey in Bloom	Pudsey	£ 500.00	£ 500.00
Off Road Bikes	West Yorkshire Police	All Wards	£ 2,683.00	£ 2,683.00
Welfare Reform Projects Refund	WNW Area Support Team	All Wards	-£ 3,690.37	£ -

2 Capital

Table 2.1 shows capital projects funded in 2013/14 and Table 2.2 shows the capital allocations that are still live from previous years

2.1 Capital Projects funded in 2014/15

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
New Car Park Space	LCC Housing Leeds Pudsey Area Housing Office	Pudsey	£ 4,650.00	£ -
Refurbishment of Club House	Calverley St. Wilfrids C C	Calverley & Farsley	£ 3,500.00	£ -
Gamble Hill Green Space	LCC Housing Leeds & Gamble Hill TRA	Farnley & Wortley	£ -	£ -
Woodhall Road Flytipping Prevention Project	West & North West Leeds Locality Team	Calverley & Farsley / Pudsey	£ 350.00	£ -
Bike Restriction, West Royd Park	LCC Parks and Countryside Public Rights of Way	Calverley & Farsley	£ -	£ -
Lounge Refurbishment, Pudsey Bowling Club	Pudsey Bowling & Table Tennis Club	Pudsey	£ -	£ -
Total			£ 8,500.00	£ -
Budget for Year			£ 26,471.12	
Available to Allocate			£ 17,971.12	

2.2 Capital Projects Live from Previous Years

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Additional Grit Bins	LCC Highways 01874/WEO/OT0	All Wards	£ 2,526.00	£ -
Calverley Millennium Way	LCC Parks & Countryside 01874/WEO/OT5	Calverley & Farsley	£ 6,000.00	£ -
Armley Junior Security Shutters	Armley Juniors Project 4 Young People 01874/WEO/OT7	Farnley & Wortley	£ 4,643.25	£ -
Swinnow Community Centre Fencing	Swinnow community Centre 01874/WEO/OT4	Pudsey	£ 9,346.25	£ 9,436
Replacement of Ground Scoreboard	Pudsey Congs CC 01874/WEO/OT8	Pudsey	£ 5,000.00	£ 5,000
Cricket Practice F&M Equipment	Pudsey St. Lawrence CC 01874/WEO/OT6	Pudsey	£ 4,835.00	£ 3,900
NWRG changing room security provision	LCC Parks & Countryside	Farnley & Wortley	£ 3,000.00	£ -
Armley Junior Security Shutters contribution from Asset Management	Armley Juniors Project 4 Young People 01874/WEO/OT7	Farnley & Wortley	-£ 2,321.62	£ -

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3.0 Youth Activity Fund

3.1 The table below lists those Youth Activity projects supported in 2014-15 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
Breeze Friday Night Project	Pudsey Cluster	Pudsey	£ 9,139.00	£ -
Multi Sport Holiday Camp	LCC Sport & Active Lifestyles	All Ward	£ 1,726.25	£ 1,145.00
The Works - sunshine indoors	The Works Skatepark	All Ward	£ 2,380.00	£ 2,380.00
Mini Breeze Sessions	Outer West Cluster / Breeze	All Ward	£ 11,250.00	£ -
Summer Fundays	Farnley Cluster	Farnley & Wortley	£ 2,781.00	£ 2,781.00
Graffiti Workshop	Pudsey Cluster	Pudsey	£ 360.00	£ -
Cricket Coaching	Calverley St. Wilfrids Club	Calverley & Farsley	£ 359.00	£ 359.00
Graffiti Workshop	Pudsey Cluster	Pudsey	-£ 360.00	£ -
Wild West at Pudsey Park	Leeds City Council	All Ward	£ -	£ -
Breeze Friday Night Project	Pudsey cluster	Pudsey	£ -	£ -
Wild in the Woods	The Conservation Volunteers	All Ward	£ -	£ -
Multi Spots Activities	Sports & Active Lifestyle	Pudsey / Farnley & Wortley	£ -	£ -
BreezeGames Summer 2015	The Breeze Team	All Ward	£ -	£ -
Pudsey Global Gang	Leeds DEC	Pudsey	£ -	£ -
Easter Holiday - Sports Camp	Farnley Cluster	Farnley & Wortley	£ -	£ -

Total £ **27,635.25** £ **6,665**
Budget for Year £ **45,443.00**
Available to Allocate £ **17,807.75**

3.2 The table below provides a Youth Activity project statement for grants funded in previous years that were carried forward to 2014/15.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Creative Writing	Pudsey cluster	Pudsey	£ 380.00	£ 380.00
Easter Camp Rhinos	Pudsey cluster	Pudsey	£ 3,900.00	£ 3,900.00
Multi Sports Camp	Pudsey cluster	Pudsey	£ 1,180.00	£ 1,169.45
Holiday Youth Activities	Armley Juniors project 4 young	Farnley & Wortley	£ 4,000.00	£ 3,890.32
Minin Breeze - communty day	Farnley Cluster/Breeze	Farnley & Wortley	£ 3,500.00	£ 3,500.00

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4 Small Grants

At its April 2014 meeting the Outer West Community Committee agreed to create a £8,000 fund for small grants and skips. The table below details the small grants approved in 2013-14 and shows the balance available to spend.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Pudsey Carnival	Pudsey Carnival committee	Pudsey	£ 1,000.00	£ 1,000.00
Bramley Buffaloes	Bramley Buffaloes Rugby League Community Club	Pudsey / Farnley & Wortley	£ 500.00	£ 500.00
Esprit	Leeds Esprit Gymnastics Club	All Wards	£ 300.00	£ 300.00
Bowling Shelters	Farsley Cricket & Bowling Club	Calverley & Farsley	£ 500.00	£ 500.00
Cricket Coaching	Calverley St. Wilfrid's Cricket Club	Calverley & Farsley	£ -	£ -
Prison! Count me out	Leeds Youth Service – Outer West	All Wards	£ 1,000.00	£ -
St James the Great Parish Hall	St James the Great Church, Woodhall	Calverley & Farsley	£ 500.00	£ 500.00
Leaflet Drop - to promote scheme activities	Neighbourhood Action in Farnley, New Farnley & Moor Top	Farnley & Wortley	£ 500.00	£ 500.00
Dog Show Event	WYP	All Wards	£ 250.00	£ 250.00
Farsley Business Forum	Farsley Business Forum Management	Calverley & Farsley	£ 500.00	£ 500.00
Commemorative brochures	Project 2000	Pudsey / Farnley & Wortley	£ 753.95	£ -
Grandparents group	Farnley Cluster	Farnley & Wortley	£ 500.00	£ -
Diversionsary Project	Outer West Tasking Group	Farnley & Wortley	£ 500.00	£ -
Vulnerable Childrens X-mas party	Barnardos Safer Families	All Wards	£ 160.00	£ -

Total	£	6,963.95	£	4,050.00
Budget	£	8,000.00		
Available to Allocate	£	661.05		

5 Skips

At its April 2014 meeting the Outer West Community Committee agreed to create a £8,000 fund for small grants and skips. The table below details the skips approved in 2013-14 and shows the balance available to spend.

Skips	Ward Benefiting	No Of Skips	Amount Approved	Paid
Crimbles allotments	Pudsey	1	£ 125.00	£ 125.00
15 Victoria Crescent	Pudsey	1	£ 125.00	£ 125.00
15 Victoria Crescent	Pudsey	1	£ 125.00	£ 125.00

Total	£	375.00	£	375.00
Budget	£	8,000.00		
Available to Allocate	£	661.05		