

OUTER NORTH WEST AREA COMMITTEE

2014-15 Wellbeing Statement

Appendix 1
25 February 2015

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 each ward of the Outer North West Area Committee, details of the carry forward from 2013-14 and any existing commitments.

2014/15 ONW Revenue Budget	ONW Area Committee	A&W	G&R	H	O&Y
Balance Brought Forward from 13/14	£219,639	£58,783	£36,576	£66,662	£43,812
ONW Revenue Allocation for 2014/15	£140,672	£35,168	£35,168	£35,168	£35,168
Total	£360,311	£93,951	£71,744	£101,830	£78,980
Schemes Approved from 2013-14 budget to be paid in 2014-15	£198,217	£32,663	£38,699	£63,028	£44,818
Projects approved in 14/1/5	£122,463	£41,890	£33,045	£30,420	£17,108
Total Commitments	£320,680	£74,553	£71,744	£93,448	£61,926
Remaining to Allocate (Wellbeing)	£39,631	£19,399	£0	£8,383	£17,054
Remaining to Allocate (Youth Activities)	£347	-	-	-	-

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
ONW/14/Sgrants	Small Grants	WNW Area Support	£15,160	£5,000	£3,352	£1,648	£5,000	£4,921	£79	£160	£160	£0	£5,000	£4,439	£561
ONW/14/Skips	Skips	WNW Area Support	£4,000	£1,000	£450	£550	£1,000	£719	£281	£1,000	£0	£1,000	£1,000	£-50	£1,050
ONW/14/01/R	Nether Yeadon Conservation Area Appraisal	Sustainable Development Unit LCC	£5,000	£0	£0	£0	£5,000	£0	£5,000	£0	£0	£0	£0	£0	£0
ONW/14/02/R	Rebranding of area to Pool Riverside	Pool in Wharfedale Recreation Ground Management Committee	£6,000	£6,000	£5,136	£864	£0		£0	£0		£0	£0		£0
ONW/14/03/R	Additional Litter Bins in Adel & Wharfedale	WNW Locality Team	£3,690	£3,690	£0	£3,690	£0	£0	£0	£0	£0	£0	£0		£0
ONW/14/04/R	Otley Summer of Play	Otley Clusters	£2,398	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,398	£653	£1,745
ONW/14/05/R	Summer of Play	Aireborough Extended Services	£6,508	£0	£0	£0	£6,508	£5,520	£988	£0	£0	£0	£0	£0	£0
ONW/14/06/R	Horsforth PCSO's	Horsforth Town Council	£8,100	£0	£0	£0	£0	£0	£0	£8,100	£4,633	£3,467	£0	£0	£0
ONW/14/07/R	AWMA All Weather Sports Pitch	Adel War Memorial	£10,000	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/08/R	Kelcliffe Lane	Friends of Parkinson's Park	£4,000	£0	£0	£0	£4,000	£0	£4,000	£0	£0	£0	£0	£0	£0
ONW/14/09/R	Guiseley & Rawdon festive Lights	Leeds Lights	£4,110	£0	£0	£0	£4,110	£4,110	£0	£0	£0	£0	£0	£0	£0
ONW/14/10/R	Yeadon Festive Lights	Leeds Lights	£4,045	£0	£0	£0	£0	£0	£0	£0	£0	£0	£4,045	£4,045	£0
ONW/14/11/R	A Pitch for Everyone	Yarnbury Rugby Club	£8,820	£0	£0	£0	£0	£0	£0	£8,820		£8,820	£0	£0	£0
ONW/14/12/R	Sports & Active Lifestyles	Sports & Active Lifestyles LCC	£6,408	Health improvement funding moved to pots.				£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/13/R	Christmas in Pool in Wharfedale	Pool-in-Wharfedale Parish Council	£1,200	£1,200	£0	£1,200	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/14/R	Horsforth Festive Lights	Horsforth Town Council	£2,340	£0	£0	£0	£0	£0	£0	£2,340	£0	£2,340	£0	£0	£0
ONW/14/15/R	Moving Forward Together	Bramhope Methodist Church	£10,000	£10,000	£0	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/16/R	Guiseley Theatre Refurbishment	Guiseley Theatre	£4,245	£0	£0	£0	£4,245	£4,245	£0	£0	£0	£0	£0	£0	£0
ONW/14/17/R	SIDS Guiseley & Rawdon	Highways and Transport	£3,182	£0	£0	£0	£3,182	£3,182	£0	£0	£0	£0	£0	£0	£0
ONW/14/18/R	Pool Village Memorial Hall Development	Pool Village Memorial Hall	£5,000	£5,000	£0	£5,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/19/R	Burras Lane Zebra Crossing	Highways and Transport	£4,665	£0	£0	£0	£0	£0	£0	£0	£0	£0	£4,665	£0	£4,665
ONW/14/20/R	Hall Lane Cricket Improvements	Hall Lane Cricket Club	£10,000	£0	£0	£0	£0	£0	£0	£10,000	£0	£10,000	£0	£0	£0
Total			£128,871	£41,890	£18,938	£22,952	£33,045	£22,697	£10,348	£30,420	£4,793	£25,627	£17,108	£9,087	£8,021

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.

	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
ONW/12/30/R	Aireborough Summer Activities (2013/14)	Aireborough Summer Activities Association	£5,265	£715	£715	£0	£1,950	£1,950	£0	£910	£910	£0	£1,690	£1,690	£0
ONW/12/33/R	Off-Road Bikes (2013/14)	West Yorkshire Police	£2,683	£671	£671	£0	£671	£671	£0	£671	£671	£0	£670	£671	-£1
ONW/12/35/R	Guiseley Cold Calling Zone	Guiseley Neighbourhood Watch Association	£3,000	£0	£0	£0	£3,000	£604	£2,396	£0	£0	£0	£0	£0	£0
ONW/13/YAF	Youth Activity Fund (2013/14)	Youth Activity Fund	£19,011												
ONW/13/04/R	CASAC 2013	CASAC	£16,325	£4,081	£947	£3,134	£4,081	£2,841	£1,240	£4,081	£1,082	£2,999	£4,081	£2,029	£2,052
ONW/13/12/R	Site-based gardeners	Parks & Countryside	£24,007	£0	£0	£0	£13,626	£0	£13,626	£0	£0	£0	£10,381	£0	£10,381
ONW/13/13/R	Quad Bikes	Parks & Countryside	£9,000	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0
ONW/13/15/R	Acoustic Treatment St Margarets	St Margarets Parish church	£3,000	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£0	£0	£0	£0
ONW/13/16/R	Bramhope Tree Planting	Bramhope & Carlton Parish Council	£4,500	£4,500	£0	£4,500	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/13/17/R	Broadgate Parking Bays	Housing Leeds, Horsforth	£12,000	£0	£0	£0	£0	£0	£0	£12,000	£12,000	£0	£0	£0	£0
ONW/13/18/R	Arthington Church Clock	St. Mary & St. Abanoub Coptic Orthodox Church	£2,000	£2,000	£2,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/13/19/R	Off Road Bikes (2014/15)	West Yorkshire Police	£1,136	£284	£0	£284	£284	£0	£284	£284	£0	£284	£284	£0	£284
ONW/13/20/R	No Cold Calling Zones (A&W)	Adel Association	£2,000	£2,000	£1,377	£623	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/13/21/R	Cookridge Village Hall Roof Resurface	Cookridge Village Association	£9,000	£9,000	£9,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/13/22/R	Scotland Lane Road Safety Scheme	Highways & Transportation	£30,000	£0	£0	£0	£0	£0	£0	£30,000	£0	£30,000	£0	£0	£0
ONW/13/23/R	Coppice Woods 20 mph Zone	Hihways & Transport	£2,100	£0	£0	£0	£2,100	£0	£2,100	£0	£0	£0	£0	£0	£0
ONW/13/24/R	Broadgate Nursery	Broadgate Primary School	£2,050	£0	£0	£0	£0	£0	£0	£2,050	£2,050	£0	£0	£0	£0
ONW/13/25/R	Healthy Lifestyles for Older People	OPAL	£1,920	£1,920	£0	£1,920	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/13/26/R	Aireborough Activities Scheme (2014/15)	ASAS	£19,900	£2,700	£1,589	£1,111	£6,575	£3,869	£2,706	£4,050	£2,383	£1,667	£6,575	£3,869	£2,706
ONW/13/27/R	Otley CCTV	Leeds Watch LCC	£11,863	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,863	£11,863	£0
ONW/13/28/R	Yeadon CCTV	Leeds Watch LCC	£6,442	£0	£0	£0	£0	£0	£0	£0	£0	£0	£6,442	£6,442	£0
ONW/13/29/R	Horsforth Farmers Market	Horsforth Farmers Market (run under the auspices of Horsforth Churches together)	£3,200	£0	£0	£0	£0	£0	£0	£3,200	£3,200	£0	£0	£0	£0
ONW/13/30/R	Rawdon Cricket Nets	Rawdon Cricket Club	£1,000	£0	£0	£0	£1,000	£1,000	£0	£0	£0	£0	£0	£0	£0
ONW/13/23/S	A&W Grit Refills	AST	£500	£500	£500	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/13/19/S	Guiseley & Rawdon grit bins	AST on behalf of AC	£1,000	£0	£0	£0	£1,000	£1,000	£0	£0	£0	£0	£0	£0	£0
ONW/13/26/S	G& R Grit refills	Parks & Countryside	£840	£0	£0	£0	£840	£0	£840	£0	£0	£0	£0	£0	£0
ONW/13/27/S	AW-OY Litter & dog fouling signs	WNNW Locality team	£945	£315	£315	£0	£0	£0	£0	£0	£0	£0	£630	£630	£0
ONW/13/28/S	ASB & Burglary Packs	West Yorkshire Police	£500	£125	£125	£0	£125	£125	£0	£125	£125	£0	£125	£125	£0
ONW/13/31/S	Sustrans Project	Yeadon Westfield Junior School	£1,000	£0	£0	£0	£1,000	£1,000	£0	£0	£0	£0	£0	£0	£0
ONW/13/32/S	G&R Litter & dog fouling signs	WNNW Locality team	£630	£0	£0	£0	£630	£630	£0	£0	£0	£0	£0	£0	£0
ONW/13/33/S	Developmental Movement Play	Yeadon & Rawdon Childrens Centre	£400	£0	£0	£0	£200	£200	£0	£0	£0	£0	£200	£200	£0
ONW/13/34/S	Provision of covers for the square	Arthington CC	£1,000	£1,000	£1,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Total			£198,217	£32,061	£20,489	£11,573	£39,332	£16,140	£23,192	£62,621	£27,671	£34,950	£45,191	£29,769	£15,422

1.4 Youth Activity Fund

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
ONWYAF/14/01	Aireborough Play Days	Aireborough Ext Services	G&R	£ 3,256.00	£ 3,256.00

ONWYAF/14/02	Oddball Theatre	Aireborough Ext Services	G&R	£ 4,095.00	£ -
ONWYAF/14/03	Aireborough Sports Days	Leisure Services	G&R	£ 1,446.00	£ -
ONWYAF/14/04	Aireborough Sk8	Sk8 Safe UK	G&R	£ 1,390.00	£ 1,390.00
ONWYAF/14/05	Groove Generation	Tranmere PS	G&R	£ 1,800.00	£ -
ONWYAF/14/06	Horsforth Boiler Room	Horsforth Cluster	H	£ 2,950.00	£ -
ONWYAF/14/07	Horsforth Inters	Horsforth Cluster	H	£ 6,218.00	£ -
ONWYAF/14/08	Lets Get Baking	Horsforth Cluster	H	£ 865.00	£ -
ONWYAF/14/09	Lets Get Creative	Horsforth Cluster	H	£ 865.00	£ -
ONWYAF/14/10	Revisit	Horsforth Cluster	H	£ 1,037.00	£ -
ONWYAF/14/11	Acting Up	The Big Hoo Ha	O & Y	£ 3,789.00	£ -
ONWYAF/14/12	Autumn Lanterns	Otley Courthouse	O & Y	£ 1,746.00	£ -
ONWYAF/14/13	Otley Play Days	Aireborough Ext Services	O & Y	£ 2,000.00	£ 2,000.00
ONWYAF/14/14	Otley Sk8 Ambassadors	Sk8 Safe UK	O & Y	£ 1,472.00	£ 1,472.00
ONWYAF/14/15	Poetry Workshops	Headingley Litfest	A & W	£ 900.00	£ -
ONWYAF/14/16	Friday Night Project	Leeds YMCA	A & W	£ 3,849.00	£ 1,360.00
ONWYAF/14/17	Mini Breezes	Breeze	A & W	£ 14,000.00	£ 14,000.00
ONWYAF/14/18	Sk8 Safe Ralph Thoresby	Sk8 Safe UK	A & W	£ 530.00	£ -
ONWYAF/14/19	Sk8 Safe Horsforth Hall Park	Sk8 Safe UK	H	£ 1,595.00	£ -
ONWYAF/14/20	Aireborough Performing Arts	Aireborough Cluster	G&R	£ 2,000.00	£ -
ONWYAF/14/21	Let's Cook programme	Mighty Chef	H & G&R	£ 1,206.00	£ -

Total £ 57,009.00 £ 23,478
Budget for Year £ 57,356.00
Available to Allocate £ 347.00

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 Committee 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 instalment 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		£1,250	£2,500
February 2015	3rd Installment due		£1,250.00	£1,250
February 2016	4th 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. Following the February Area Committee approval was given to add £1,000 from the large grants budget to the Guiseley & Rawdon small grant budget.

Project Name	Lead Organisation	A&W	G&R	H	O&Y	Paid
ONW13/29/S	Learning through Play	£0	£500	£0	£0	£500
ONW14/01/S	Otley Carnival 2014	£0	£0	£0	£500	£500
ONW14/02/S	Bands in the Park	£0	£0	£0	£600	£600
ONW14/03/S	Shelters at Tarnfield Bowling Club	£0	£0	£0	£571	£571
ONW14/04/S	Refurbishment of Heritage signpost	£1,000	£0	£0	£0	£0
ONW14/05/S	Guiseley Clock	£0	£0	£0	£0	£0
ONW14/06/S	Childrens Gala & Christmas Lantern Parade	£0	£1,000	£0	£0	£1,000
ONW14/07/S	PA System	£0	£0	£0	£500	£500
ONW14/08/S	Wild Flower Area	£572	£0	£0	£0	£572
ONW14/09/S	Adel Tree Replanting	£560	£0	£0	£0	£0
ONW14/10/S	Guiseley War Memorial - Rose Planting	£0	£1,000	£0	£0	£1,000
ONW14/11/S	Irish Day	£0	£0	£0	£100	£100
ONW14/12/S	Coppice Wood 20mph Zone	£0	£0	£0	£388	£0
ONW14/13/S	Bramhope No Calling Zone	£720	£0	£0	£0	£720
ONW14/14/S	Hall Floor Refurbishment	£0	£1,000	£0	£0	£1,000
ONW14/15/S	Tarnfield Bowling Club Shelters	£0	£0	£0	£600	£0
ONW14/16/S	Cricket Net Restrung	£0	£1,000	£0	£0	£1,000
ONW14/17/S	PA System Hire	£0	£91	£0	£0	£91
ONW14/18/S	Bands in the Park	£0	£0	£0	£600	£0
ONW14/19/S	Banardo's Vulnerable Childrens Christmas Parties	£50	£130	£160	£80	£1,000
ONW14/20/S	Vehicle Crime Initiative Packs	£450	£200	£0	£0	£0
ONW14/21/S	Otley Carnival 2015	£0	£0	£0	£500	£0
Total		£3,352	£4,921	£160	£4,439	
Carry forward from 13/14		£0		£0	£0	
14/15 budget		£5,000	£5,000	£160	£5,000	
Available to Allocate		£1,648	£79	£0	£561	

Moved to pots. £507 Mice money included in the pot. Remaining balance £329

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	H	O&Y	Paid
Skip/1	Otley Carnival site	£0	£0	£0	£450	£450
Skip/2	Otley Older People/Ings Lane allotment	£0	£0	£0	£150	£150
Skip/3	Kirk Lane Allotments LS19 7HD (G&R)	£0	£151	£0	£0	£130
Skip/4	Arthington Village Cleanup Apr 14	£150	£0	£0	£0	£150
Skip/5	Holtdale Place LS16 7RH	£260	£0	£0	£0	£260
Skip/6	St Wilfred's Church LS21 1LP	£140	£0	£0	£0	£140
Skip/7	Guiseley Allotments	£0	£130	£0	£0	£130
Skip/8	Otley Carnival site	£0	£0	£0	£450	£0
Total		£550	£281	£0	£1,050	£1,410
Carry forward from 13/14		£0	£0	£0	£0	
14/15 budget		£1,000	£1,000	£1,000	£1,000	
Available to Allocate		£450	£719	£1,000	-£50	