2012-13 Wellbeing Statement

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2012-13 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.

2012/13 ONW Revenue Budget	ONW Area Committee	A&W	G&R	Н	O&Y
Balance Brought Forward from 11/12	£289,880	£126,485	£47,554	£35,589	£80,252
2012/13 New Allocation	£160,940	£40,235	£40,235	£40,235	£40,235
Refund from project underspend	£258		£124	£10	£124
Total	£451,078	£166,720	£87,913	£75,834	£120,611
Schemes approved from 2011-12					
budget to be spent in 2012-13	£94,103	£29,525	£33,244	£8,039	£23,294
2012/13 Commitments	£237,659	£91,694	£50,671	£30,416	£64,878
Remaining to Allocate	£119,316	£45,501	£3,998	£37,379	£32,439

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					Guiseley & Ra	wdon		Horsforth			Otley & Yeadon			
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Small Grants		£22,000	£5,000	£4,893	£107	£7,000	£5,164	£1,836	£5,000	£1,850	£3,150	£5,000	£3,442	£1,558
Skips		£4,000	£1,000	£631	£369	£1,000	£403	£597	£1,000	£117	£883	£1,000	£610	£390
Otley FC Sustainable Facilities	Otley FC	£3,240										£3,240	£3,240	£0
Horsforth PCSOs 12/13	Horsforth Town Council	£8,100							£8,100	£8,100	£0			
Wharfedale Staff	P&C	£2,998										£2,998	£2,998	£0
Guiseley Theatre Boiler	Guiseley Theatre	£4,165				£4,165	£4,165	£0						
Aireborough Funday	Aireborough Extended Services	£4,356				£2,178	£2,178	£0				£2,178	£2,178	£0
CASAC 2012	CASAC	£20,000	£5,000	£3,959	£1,041	£5,000	£3,959	£1,041	£5,000	£3,959	£1,041	£5,000	£3,959	£1,041
AVSED IT Equipment	AVSED	£2,400				£1,200	£1,200	£0				£1,200	£1,200	£0
Chevin Forest Car Park/Surprise View	Friends of Chevin Forest	£2,500				£1,250	£676	£574				£1,250	£676	£574
Replacement of water pipe	Robert Craven Memorial Hall	£2,500	£2,500	£2,500	£0									
Guiseley & Rawdon Festive Lights	Leeds Lights	£2,550				£2,550	£2,550	£0						
Yeadon Festive Lights	Leeds Lights	£3,550										£3,550	£3,550	£0
Horsforth Festive Lights	Horsforth Town Council	£2,100							£2,100	£2,100	£0			
George Martin Drive	Highways	£6,000	£6,000	£0	£6,000									
Horsforth CCTV 2012/13	LCC Community Safety	£3,680							£3,680	£3,679	£1			
Adel Theatre Upgrade	Adel Players	£4,957	£4,957	£4,957	£0									
Opal in the Community	OPAL	£2,450	£2,450	£1,024	£1,426									
Horsforth Live at Home Gardening Scheme	Horsforth Live at Home	£1,225							£1,225	£1,225	£0			
Laybys in Church Lane Adel	Perennial Gardeners Royal Benevolent Society	£5,000	£5,000	£0	£5,000									
Locality Team Environmental Projects	Locality Team	£5,941	£5,941	£0	£5,941									
CASAC Additional Funding	CASAC	£15,000	£15,000	£0	£15,000									
Holt Lane Play Area	P&C	£5,500	£5,500	£0	£5,500									
Public Bridleway No1 Improvements	P&C	£10,120	£10,120	£5,060	£5,060									

	Total	£237,659	£91,694	£23,023	£68,671	£50,671	£20,295	£30,376	£30,416	£21,031	£9,385	£64,878	£40,158	£24,720
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	£0	£3,442	·	·	·			•
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	£0	£2,860	£7,800	£0	£7,800	£3,640	£0	£3,640	£6,760	03	£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									
CCTV Yeadon	Leedswatch	£6,442										£6,442	£6,442	£0
CCTV Otley	Leedswatch	£11,863										£11,863	£11,863	£0
New grit bins	Highways	£3,195	£3,195	£0	£3,195									
SIDS	Highways	£4,000	£4,000	£0	£4,000									

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 & Wharfedale			Guiseley & Ra	wdon		Horsforth			Otley & Yeadon			
Project Name	Lead Organisation		Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Gritbins Adel & Wharfedale	Highways	£1,277	£1,277	£1,277										
Tranmere Conservation	Sustainable Development Unit	£11,000				£11,000	£11,000	£0						
Replacing Trees in Cookridge Estate	P&C Forestry	£300	£300	£300	£0									
The Phoneix Project	Pool AFC	£10,000	£10,000	£10,000	£0									
No Cold Calling Zones 2012	Yeadon & Rawdon Neighbourhood Watch Association	£1,229				£590	£467	£123	£49	£39	£10	£590	£467	£123
Aireborough Summer activities	Aireborough Summer Activities	£21,537	£2,692	£2,692	£0	£7,308	£7,308	£0	£5,000	£5,000	£0	£6,538	£6,538	£0
Site Based Gardener	P&C	£23,534				£13,357	£13,357	£0				£10,177	£10,177	£0
Horsforth Queens Diamond Jubiliee	Horsforth Town Council	£2,000							£2,000	£2,000	£0			
Healthy Living for Older People	OPAL	£2,820	£2,820	£2,820	£0									i
Police Off Road Bikes	WYP	£1,500	£375	£375	£0	£375	£375	£0	£375	£1,500	£0	£375	£375	£0
Golden Acre Car Park	P&C	£15,000	£10,000	£10,000	£0							£5,000	£5,000	£C
Driver Training	Youth Service	£2,460	£615	£615	£0	£615	£615	£0	£615	£615	£0	£615	£615	£0
No Cold Calling Adel & Wharfedale	Adel Association	£1,446	£1,446	£1,446	£0									
	Total	£94,103	£29,525	£29,525	£0	£33,244	£33,121	£123	£8,039	£9,154	£10	£23,294	£23,171	£123

2 Capital

The is no additional capital funding allocated to Area Committees for 2013-14. Any new Capital projects will use monies taken from Revenue and will feature at 1. and 1.3. However, due to the first installment of the Yeadon Cricket Club loan repayment being recevied, there is £1,250 available for allocation in the Otley & Yeadon ward.

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 has been received. The next payment is due in February 2014.

		O&Y	Remaining
Yeadon Cricket Club	Amount loaned	£5,000	
	1st Repayment paid	£1,250	£3,750

3 Small Grants

The Area Committee agreed to allocated £3,000 per ward to the Small Grants budget for 2012/13. At the February 2013 Area Committee, a further £2,000 was allocated to each ward and a further £2,000 to the G&R ward.

Project Name	Lead Organisation	A&W	G&R	Н	O&Y	Paid
Otley Carnival 2012	Otley Carnival Committee				£500	£500
Pool Feast	Pool Feast	£500				£500
Revisit Youth Service (Cancelled)	Youth Service					
Firefly	Fire Serivice	£125	£125	£125	£125	£500
Bramhope Queen's Diamond Jubilee	Bramhope Parish Council	£500				£500
Guiseley Clock Tower Pot	AST		£500			£295
Leeds Gathering	Irish Arts				£200	£200
Arthington Queen's Diamond Jubilee	Arthington Parish Council	£293				£293
Hall Park Concerts	Friends of Hall Park			£500		£500
Girl Guides Golden Jubilee	Declined					£0
Herd Farm Residential	Youth Service	£231	£231		£231	£693
Aireborough Jubilee	Withdrawn					£0
Mind & Body Maintenance 2012	Rawdon Over 55s Exercise Group		£250	£250		£500
Lawnswood Cemetery Flyer	Friends of Lawnswood Cemetry	£180				£180
Airebrough Neighbourhood Forum	Ward		£468			£468
Pool Primary	Pool CE Primary School	£500				£500
Christmas Party	Yeadon & Rawdon CC		£295		£205	£500
Christmas Outing	Wharfedale Court	£330				£330
Refurb Hall Floor	Pool Village Hall	£500				£500
Yeadon Town Visual Equipment	Yeadon Town Hall Users				£375	£375
Yeadon Festive lights Switch On	WNW AST				£200	£194
Old Library Renaming	WNW AST			£975		£480
G&R Festive Lights	Leeds Lights		£1,000			£1,000
Road Safety Junior School Quiz	Otley & District Road Safety Committee	£167	£167		£167	£500
Irish History Month: March 2013	Irish History Month				£100	£100
Guiseley Entrance Stone	WNW AST		£902			£902
Replacement of Condemned Floodlights	Rufford Park Bowling Club		£150		£350	£500
Formation of Rawdon Parish Council	Rawdon Parish Council		£576			£0
Litter/Dog Fouling Bins	LCC WNW Locality Team				£990	£0
Pool E-News	Pool E-News Group	£567				£567
Setup of Adel Neighbourhood Dev	Adel Neighbourhood Deve	0500				0500
Forum	Forum	£500			1	£500
Childrens Gala	Friends of Parkinson's Park		£500			£0
IT Update	Adel Pre-school	£500				£0

Total	£4,893	£5,164	£1,850	£3,442	£12,076
Budget	£5,000	£7,000	£5,000	£5,000	
Available to Allocate	£107	£1,836	£3,150	£1,558	

4 Skips

£1000 was allocated per ward for skips.

Skips	Organisation	A&W	G&R	н	O&Y	Paid
Arthington	Arthington Allotments	£117				£0
Kirk Lane	Kirk Lane Allotments		£117			£75
Broadgate Lane	Broadgate Lane Allotments			£117		£117

	Total Budget	£631 £1,000	£403 £1,000	£117 £1,000	£610 £1,000	£1,478
Ings Lane Allotments, Otley	Ings Lane Allotments				£124	£0
Holtdale Ave	Holt Park Tenants	£142				£142
Christmas Tree Skips	Eastcauseway Vale	£124				£124
Moor Lane	Moor Lane Allotments		£124			£124
Woodlea Approach	Woodlea Approach	£124				£124
St Wilfrid's Church	St Wilfrid's Church	£124				£124
Victory Gardens, Rawdon	Victory Gardens Allotments		£162			£162
Otley Carnival	Otley Carnival Committee				£486	£486

Total	£631	£403	£117	£610	£1,478
Budget	£1,000	£1,000	£1,000	£1,000	
Available to Allocate	£369	£597	£883	£390	