

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 the Outer West Area Committee in 2013-14, details of any carry forward from 2012-13 and any existing commitments.

2012/13 OW Revenue Budget		
2013/14 OW Revenue Allocation	£	154,240.00
2012/13 Carry Forward	£	101,950.72
Total		£256,190.72
Schemes Approved from 2012-13 budget to be spent in 2013-14	£	101,292.15
2013/14 Commitments	£	158,209.00
Remaining to Allocate		-£3,310.43

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
Small Grants & Skip Fund	WNW Area Support Team	All	£ 10,600.00	£ 250
Consultation & Engagement	WNW Area Support Team	All	£ 1,500.00	£ -
Welfare Reform Projects	WNW Area Support Team	All	£ 7,000.00	£ -
Pudsey Festival Lights	Leeds Lights / Events	P	£ 8,000.00	£ -
Farsley Festival Lights	Leeds Lights / Events	C&F	£ 5,000.00	£ -
Farsley Festival	Farsley Xmas Lights org	C&F	£ 2,500.00	£ 2,500
Pudsey Carnival	Pudsey Carnival Committee	All	£ 2,000.00	£ -
Pudsey in Bloom	Pudsey in Bloom	P	£ 3,500.00	£ -
Farsley in Bloom	Parks & Countryside	C&F	£ 2,500.00	£ -
Calverley in Bloom	Parks & Countryside	C&F	£ 2,500.00	£ -
Site based Gardener	Parks & Countryside	P / F&W	£ 12,000.00	£ -
Summer Bands	Leeds Int'l concert season	All	£ 3,000.00	£ -
Cow Close Community Corner	Armley Juniors	F&W	£ 19,572.00	£ 4,893
Breeze Friday Night Project	LCC Breeze Team	All	£ 9,729.00	£ -
Summer Leadership Sports Activities	LCC Sports Development	All	£ 3,724.00	£ -
Multi-Agency Action day	LCC Community Safety	All	£ 1,000.00	£ -
Off Road Bikes	West Yorkshire Police	All	£ 2,684.00	£ -
CCTV Maintenance and Monitoring	Leeds Watch	All	£ 30,000.00	£ -
CDW - (Healthy Living Network)	Project in development	P / F&W	£ 17,000.00	£ -
Business Engagement	Project in development	All	£ 14,400.00	£ -
		Total	£ 158,209.00	£ 7,643
	Budget for Year		£ 154,898.57	
	Available to Allocate		-£ 3,310.43	

1.3 Consultation & Engagement Revenue Pot

The table below provides a budget statement for the Consultation & Engagement Revenue Pot. £1,500 was allocated to the Pot in 2013/14 of which £1,500 remains to allocate in 2013/14.

Total	£0.00
Remaining to Allocate	£1,500.00

1.4 Welfare Reform Projects Revenue Pot

The table below provides a budget statement for the Welfare Reform Projects Revenue Pot. £7,000 was allocated to the Pot in 2013/14 of which £7,000 remains to allocate in 2013/14.

Total	£0.00
Remaining to Allocate	£7,000.00

1.5 Pudsey Festival Lights Revenue Pot

The table below provides a budget statement for the Pudsey Festival Lights Revenue Pot. £8,000 was allocated to the Pot in 2013/14 of which £8,000 remains to allocate in 2013/14.

Total	£0.00
Remaining to Allocate	£8,000.00

1.6 Farsley Festival Lights Revenue Pot

The table below provides a budget statement for the Farsley Festival Lights Revenue Pot. £5,000 was allocated to the Pot in 2013/14 of which £5,000 remains to allocate in 2013/14.

Total	£0.00
Remaining to Allocate	£5,000.00

OUTER WEST AREA COMMITTEE

2013-14 Wellbeing Statement

1.7 Revenue Projects Live from Previous Years

The table below provides a revenue project statement for grants funded in previous years that are still live.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Outer West Litter Bins	WNW Area Support Team	All	£ 2,400.00	£ -
Farsley Farfield CCTV	Leeds Watch	C&F	£ 15,000.00	£ -
Farsley Farfield CCTV	Leeds Watch	C&F	£ 2,500.00	£ -
Site Based Gardener	LCC P & C	P / F&W	£ 23,534.00	£ 23,534.00
Swinnow & Heights Worker	Healthy Living Network	P / F&W	£ 9,961.00	£ -
Summer Sports & Coaching	LCC Sports Development	0	£ 1,950.00	£ 1,950.00
Police off road bikes	West Yorks Police	All	£ 1,500.00	£ -
Business Management Project	Leeds Ahead	All	£ 12,000.00	£ 12,000.00
Outer West CCTV cameras	Leeds Watch	0	£ 19,000.00	£ -
Pudsey Festive Light switch on	Farsley Youth Development Trust	0	£ 4,914.15	£ 4,914.15
Pudsey Friday Night Project	LCC City Development Breez Tea	Pudsey	£ 2,000.00	£ 2,000.00
Turbary Avenue and Board Street Railing	Community Safety	0	£ 1,640.00	£ -
Cow Close Community Corner	Armley Juniors	F&W	£ 4,893.00	£ -
Total			£ 101,292.15	£ 44,398.15

2 Capital

Further information on the capital budget is provided elsewhere in this report.

3 Small Grants

At its April 2013 meeting the Outer West Area Committee agreed to create a £10,600 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
Purchase of Cricket Mower	Calverley St Winnifrid's Cricket Club	C&F	£ 500.00	£ -
Pudsey Carnival	Pudsey Carnival Committee	All Wards	£ 1,000.00	£ -
Flat Roof Repairs	West Leeds Sports and Social Club	F&W	£ 250.00	£ 250.00
Information Leaflet about reporting Nuisance Bike within communities	West Yorkshire Police	All Wards	£ 250.00	£ -
Cottingley Springs Engagement Day	Positive Activities for Young People (PAYP), Leeds Gate, LCC, West Yorkshire Police.	F&W	£ 500.00	£ -
Covert Surveillance Cameras	LCC WNW Locality Team	All Wards	£ 490.00	£ -
Employment, Learning & advice Community Contact Point	IGEN	0	£ -	£ -
Farsley Designated Public Order Signs	Leeds City Council	C&F	£ -	£ -
Community Engagement/Dog Show Event	West Yorkshire Police	All Wards	£ -	£ -
Total			£ 2,990.00	£ 250.00
Budget			£ 10,600.00	
Available to Allocate			£ 7,486.00	

4 Skips

At its April 2013 meeting the Outer West Area Committee agreed to create a £10,600 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	£ 124.00	£ -
Total			£ 124.00	£ -
Budget			£ 10,600.00	
Available to Allocate			£ 7,486.00	