

OUTER NORTH WEST COMMUNITY COMMITTEE

2018-19 Wellbeing Statement

Appendix 1
1.0 Revenue
1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2018-19 financial year. It shows the amount allocated to each ward of the Outer North West Community Committee, details of the carry forward from 2017-18 and any existing commitments.

2018/19 ONW Revenue Budget	Outer North West Community Committee	
Balance Brought Forward from 17-18	£	101,611.34
ONW Revenue Allocation for 2018-19	£	93,930.00
Total	£	195,541.34
Schemes Approved from 2017-18 budget to be paid in 2018-19	£	94,259.18
Projects approved in 18-19	£	73,510.00
Total Commitments	£	167,769.18
Remaining to Allocate (Wellbeing)	£	27,772.16
Remaining to Allocate (Youth Activities)	£	965.96

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	Approved	Actual	Remaining	Adel & Wharfedale	Guiseley	Horsforth	Otley & Yeadon
Horsforth Counselling 2016/17	Horsforth Counselling 2016/17	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Target Hardening 2017/18	Target Hardening 2017/18	£ 81.72	£ -	£ 81.72	£ 27.24	£ 27.24	£ 27.24	£ -
Small Grants & Skips 2017/18	Small Grants & Skips 2017/18	£ 575.00	£ 175.00	£ 400.00	£ 175.00	£ -	£ 400.00	£ -
Sporty Tots	Sporty Tots	£ 154.14	£ -	£ 154.14	£ 154.14	£ -	£ -	£ -
Featherbank Lane Zebra Crossing	Featherbank Lane Zebra Crossing	£ 6,000.00	£ -	£ 6,000.00	£ -	£ -	£ 6,000.00	£ -
Care & Repair Additional funds	Care & Repair Additional funds	£ 106.32	£ -	£ 106.32	£ 106.32	£ -	£ -	£ -
Christmas in Pool in Wharfedale	Christmas in Pool in Wharfedale	£ 1,500.00	£ 1,500.00	£ -	£ 1,500.00	£ -	£ -	£ -
Bramhope Village Hall	Bramhope Village Hall	£ 20,000.00	£ 20,000.00	£ -	£ 20,000.00	£ -	£ -	£ -
Site Based Gardener 2018	Site Based Gardener 2018	£ 12,491.00	£ -	£ 12,491.00	£ -	£ 7,007.00	£ 5,484.00	£ -
Grit Bin Refills	Grit Bin Refills	£ 1,394.00	£ -	£ 1,394.00	£ 650.00	£ 480.00	£ 264.00	£ -
CPAD St Helena's Caravan Park	CPAD St Helena's Caravan Park	£ 1,641.00	£ 1,641.00	£ -	£ 1,641.00	£ -	£ -	£ -
North West Country Park Green Gateway Trail	North West Country Park Green Gateway Trail	£ 9,927.00	£ -	£ 9,927.00	£ 3,094.00	£ 3,094.00	£ 645.00	£ 3,094.00
Aireborough Supported Activities Scheme 2018	Aireborough Supported Activities Scheme 2018	£ 7,389.00	£ -	£ 7,389.00	£ 1,739.00	£ 2,318.00	£ 434.00	£ 2,898.00
Low Lane – Pedestrian Refuges	Low Lane – Pedestrian Refuges	£ 18,000.00	£ -	£ 18,000.00	£ -	£ -	£ 18,000.00	£ -
Horsforth Ballroom Improvements	Horsforth Ballroom Improvements	£ 15,000.00	£ -	£ 15,000.00	£ -	£ -	£ 15,000.00	£ -
				£ -				
				£ -				
Totals:	£	94,259.18	£ 23,316.00	£ 70,943.18	£ 29,086.70	£ 12,926.24	£ 46,254.24	£ 5,992.00

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	Approved	Actual	Remaining	Adel & Wharfedale	Guiseley	Horsforth	Otley & Yeadon
Small Grants and skips	Area Team	£ 10,138.50	£ 2,789.59	£ 7,348.91	£ 3,000.00	£ 3,000.00	£ 2,000.00	£ 2,138.50
Refurbishment of carpark and drainage	Cookridge Village Hall	£ 5,000.00	£ -	£ 5,000.00	£ 5,000.00	£ -	£ -	£ -
Aireborough Masterplan – Academy of Urbanism	Aireborough Neighbourhood Development Forum (ANDF)	£ 7,000.00	£ -	£ 7,000.00	£ -	£ 6,000.00	£ -	£ 1,000.00
Horsforth Christmas Lights, Switch-on Event and Christmas Trees	Horsforth Town Council	£ 3,414.00	£ -	£ 3,414.00	£ -	£ -	£ 3,414.00	£ -
CCTV Otley & Yeadon	Safer Leeds/Leedswatch	£ 8,000.00	£ -	£ 8,000.00	£ -	£ -	£ -	£ 8,000.00
Pitch drainage improvements	Pool AFC	£ 2,280.00	£ -	£ 2,280.00	£ 2,280.00	£ -	£ -	£ -

