Appendix 1

2018-19 Wellbeing Statement

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	£	93,862.03
Projects approved in 18-19	£	76,525.00
Total Commitments	£	170,387.03
Remaining to Allocate (Wellbeing)	£	25,154.31
Remaining to Allocate (Youth Activities)	£	7,182.32

1.2 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
reference
ONW/16/13/LG
ONW/16/18/LG
ONW/17/01/LG
ONW/17/07/LG
ONW/17/09/LG
ONW/17/10/LG
ONW/17/11/LG
ONW/17/13/LG
ONW/17/14/LG
ONW/17/15/LG
ONW/17/16/LG
ONW/17/17/LG
ONW/17/18/LG
ONW/17/19/LG
ONW/17/20/LG

Project Name	Lead Organisation		Approved	Actual	Remaining	Adel & Wharfedale	Guiseley	Horsforth	Otley Yeado	
Horsforth Counselling 2016/17	Horsforth Counselling 2016/17	£	-	£ -	£ -	£ -	£ -	£ -	£	-
Target Hardening 2017/18	Target Hardening 2017/18	£	-	£ -	£ -	£ -	£ -	£ -	£	-
Small Grants & Skips 2017/18	Small Grants & Skips 2017/18	£	575.00	£ 575.00	£ -	£ 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	-£	209.00	-£ 209.00	£ -	-£ 209.00	£ -	£ -	£	-
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	£	12,490.89	£ 12,490.89	£ -	£ -	£ 7,006.95	£ 5,483.94	£	-
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	£ 3,09	94.00
Aireborough Supported Activities Scheme 2018	Aireborough Supported Activities Scheme 2018	£	7,389.00	£ 5,633.00	£ 1,756.00	£ 1,739.00	£ 2,318.00	£ 434.00	£ 2,89	98.00
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	£	-
·	·				£ -					
					£ -					
		otals: £	93,862.03	£ 49,024.89	£ 44,837.14	£ 28,744.14	£ 12,898.95	£ 46,226.94	£ 5,99	92.00

1.3 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
reference
ONW/18/01/LG
ONW/18/02/LG
ONW/18/03/LG
ONW/18/04/LG
ONW/18/05/LG
ONW/18/06/LG

Project Name	Lead Organisation		Approved		Actual	Remaining	V	Adel & Wharfedale	Guiseley	Horsf	forth		ley & adon
Small Grants and skips	Area Team	£	10,153.50	£	5,125.75	£ 5,027.75	£	3,000.00	£ 3,000.00	£ 2,0	00.000	£ 2	2,153.50
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	£ -	£	-	£ -	£ 3,4	414.00	£	-
CCTV Otley & Yeadon	Safer Leeds/Leedswatch	£	8,000.00	£	6,000.00	£ 2,000.00	£	-	£ -	£	-	£ 8	8,000.00
Pitch drainage improvements	Pool AFC	£	2,280.00	£	2,280.00	£ -	£	2,280.00	£ -	£	-	£	-

ONW/18/07/LG
ONW/18/08/LG
ONW/18/09/LG
ONW/18/10/LG
ONW/18/11/LG
ONW/18/12/LG
ONW/18/13/LG
ONW/18/14/LG
ONW/18/15/LG
ONW/18/16/LG
ONW/18/17/LG
ONW/18/18/LG

Leeds Modernians Cricket Club Net Cage 2018	Leeds Modernians Cricket Club	£ 14,100.00	£ -	£ 14,100.00	£ 14,100.00	£ -	£ -	£ -
Police Bike funding	West Yorkshire Police – Neighbourhood Policing Team	£ 1,224.00	£ -	£ 1,224.00	£ -	£ 1,224.00	£ -	£ -
North West Country Park Green Gateway Trail	Parks & Countryside	£ 1,589.00	£ -	£ 1,589.00	£ 397.25	£ 397.25	£ 397.25	£ 397.25
Police Bike funding Horsforth	West Yorkshire Police – Neighbourhood Policing Team	£ 1,224.00	£ -	£ 1,224.00	£ -	£ -	£ 1,224.00	£ -
Yeadon Lights	Leeds Lights	£ 5,000.00	£ 1,140.00	£ 3,860.00	£ -	£ -	£ -	£ 5,000.00
Courses for Parents/Carers	Horsforth Children's Services	£ 2,600.00	£ -	£ 2,600.00	£ -	£ -	£ 2,600.00	£ -
Money Buddies – Otley Library and One Stop Centre	Burmantofts Community Projects	£ 2,476.00	£ -	£ 2,476.00	£ -	£ -	£ -	£ 2,476.00
Otley Chevin parkrun	Parkrun	£ 1,500.00	£ -	£ 1,500.00	£ -	£ -	£ -	£ 1,500.00
River Wharfe Tree management	Pool Recreation Ground Trust	£ 4,950.00	£ -	£ 4,950.00	£ 4,950.00	£ -	£ -	£ -
Woodside Recreation Ground	Parks and Countryside	£ 3,014.50	£ 3,014.50	£ -	£ -	£ -	£ 3,014.50	£ -
Netherfield Court temp CCTV	Leedswatch CCTV and Security Services	£ 1,500.00	£ -	£ 1,500.00	£ -	£ 1,500.00	£ -	£ -
Christmas Lights in Pool-in-Wharfedale	Pool-in-Wharfedale Parish Council	£ 1,500.00	£ -	£ 1,500.00	£ 1,500.00	£ -	£ -	£ -
	Totals:	£ 76,525.00	£ 32,974.25	£ 43,550.75	£ 31,227.25	£ 12,121.25	£ 12,649.75	£ 20,526.75

1.4 Youth Activity Fund 2017-18 Carry Forwards
The table below lists those Youth Activity projects supported in 2017-18 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
reference
ONW/17/01/YF
ONW/17/10/YF
ONW/17/11/YF
ONW/17/12/YF
ONW/17/13/YF
ONW/17/16/YF
ONW/17/17/YF
ONW/17/18/YF
ONW/17/19/YF
ONW/17/20/YF

Project Name	Lead Organisation	Approved	Actual	Remaining	Adel & Wharfedale	Guiseley	Horsforth	Otley & Yeadon
Children & Young People's Voice Event	Communities Team WNW	£ 49.63	£ 49.63	£ -	£ 12.40	£ 12.41	£ 12.41	£ 12.41
Inters Youth Group	Horsforth Children's Services with Horsforth Churches Together	£ 4,005.00	£ 4,005.00	£ -	£ -	£ -	£ 4,005.00	£ -
Horsforth Activities	Horsforth Children's Services	£ 5,000.00	£ 5,000.00	£ -	£ -	£ -	£ 5,000.00	£ -
Forest Found Advenutres	Otley, Pool & Bramhope Cluster	£ 1,545.00	£ 1,545.00	£ -	£ 1,545.00	£ -	£ -	£ -
Woolpack Rock and Pop Academy	Big Hoo Ha	£ 3,000.00	£ 3,000.00	£ -	£ -	£ 3,000.00	£ -	£ -
Horsforth Additional Activities	Horsforth Children's Services	£ 894.00	£ 894.00	£ -	£ -	£ -	£ 894.00	£ -
Sports Easter Camps	ACES	£ 1,000.00	£ 1,000.00	£ -	£ -	£ 1,000.00	£ -	£ -
Easter Music Group	Codswallop CIC	£ 515.00	£ 515.00	£ -	£ -	£ 515.00	£ -	£ -
Let's Celebrate	Codswallop CIC	£ 1,325.00	£ -	£ 1,325.00	£ -	£ 1,325.00	£ -	£ -
Battle of the Bands	Codswallop CIC	£ 1,375.00	£ -	£ 1,375.00	£ -	£ 1,375.00	£ -	£ -
		£ 18,708.63	£ 16,008.63	£ 2,700.00	£ 1,557.40	£ 7,227.41	£ 9,911.41	£ 12.41

1.5 Youth Activity Fund 2018-19

The table below lists Youth Activity projects supported this year 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
reference
ONW/18/01/YF
ONW/18/02/YF
ONW/18/03/YF
ONW/18/04/YF
ONW/18/05/YF
ONW/18/06/YF
ONW/18/07/YF
ONW/18/08/YF
ONW/18/09/YF
ONW/18/10/YF
ONW/18/11/YF

Project Name	Lead Organisation	Approved	Actual	Remaining	Adel & Wharfedale	Guiseley	Horsforth	Otley & Yeadon
Mini Breeze	The Breeze Projects and Events team	£ 7,200.00	£ -	£ 7,200.00	£ 3,600.00	£ -	£ -	£ 3,600.00
Pop-Up Activity Camp	LCC Sport & Active Lifestyles - Holt Park Active	£ 3,876.00	£ -	£ 3,876.00	£ 3,876.00	£ -	£ -	£ -
Poetry workshops, leading to Poetry and Performance Event at	Headingley LitFest	£ 600.00	£ -	£ 600.00	£ 600.00	£ -	£ -	£ -
Theatre and Childrens Orchestra	Codswallop CIC	£ 4,017.00	£ -	£ 4,017.00	£ -	£ 4,017.00	£ -	£ -
ONW 12+ Outdoor Activities Project @ Leeds Sailing and Activity	Leeds Sailing and Activity Centre	£ 1,295.00	£ 1,295.00	£ -	£ -	£ -	£ -	£ 1,295.00
Inters Youth Group	Horsforth Churches Community Group and Horsforth Children's	£ 6,000.00	£ 1,990.00	£ 4,010.00	£ -	£ -	£ 6,000.00	£ -
Yoga – Body and Mind	Aireborough and Horsforth Clusters	£ 6,240.00	£ -	£ 6,240.00	£ -	£ 4,680.00	£ 1,560.00	£ -
Project A Camp - All Sports & Cooking	Active Community Education in Sport	£ 2,538.64	£ 2,538.64	£ -	£ -	£ 1,269.32	£ 1,269.32	£ -
Make it Better: Animation workshops	The Courthouse Project (Otley) Ltd.	£ 450.00	£ 450.00	£ -	£ -	£ -	£ -	£ 450.00
Day In The Woods – themed Adventure out door fundays	Codswallop CIC	£ 2,610.00	£ 2,610.00	£ -	£ -	£ 2,610.00	£ -	£ -
Rhinos Roar	Leeds Rhinos Foundation	£ 9,590.00	£ -	£ 9,590.00	£ 2,397.50	£ 2,397.50	£ 2,397.50	£ 2,397.50
		£ 44,416.64	£ 8,883.64	£ 35,533.00	£ 10,473.50	£ 14,973.82	£ 11,226.82	£ 7,742.50

Outer North West Youth A	Activity Funding 2018-19
YAF Balance brought forward	£ 19,167.59
YAF Allocation for Year 2018-19	£ 51,140.00
YAF Total Allocation (inc b/f)	£ 70,307.59
YAF Earmarked 17-18	£ 18,708.63
Current YA	F Figures
Budget for Year:	£ 51,598.96
Total Approved 18-19	£ 44,416.64
Available Left to Allocate:	£ 7,182.32

1.6 **Capital Spend**The table below lists capital projects previously supported 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
reference
ONW/17/02/C
ONW/17/03/C
ONW/17/04/C
ONW/17/05/C
ONW/17/06/C
ONW/18/02/CA
ONW/18/01/CA

Project Name	Lead Organisation	Wards Benefiting	Approved	Actual
Horsforth Mini Bus	Horsforth Live at Home Scheme	Н	£ 20,000.00	£ 20,000.00
Footpath Improvement at Hunger Hills Wood	Friends of Hunger Hill Woods	Н	£ 6,200.00	£ -
North West Vourty Park Green Gateway Trail (Horsforth Cap)	Parks & Countryside LCC	Н	£ 2,449.00	£ -
Theatre upgrade at Adel War Memorial Association	Adel Players	A&W	£ 3,730.00	£ -
Kitchen Refurbishment	Adel War Memorial Association	A&W	£ 5,000.00	£ -
Woodside Recreation Ground	Parks and Countryside	A&W	£ 3,467.50	£ -
Refurbishment of Welcome In Activity Room	OPAL	A&W	£ 10,000.00	£ -
			£ 50,846.50	£ 20,000.00

1.7 Small Grant Breakdown of Spends 2018-19

The table below lists small grant projects supported this year 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
reference
ONW/18/01/SG
ONW/18/02/SG
ONW/18/03/SG
ONW/18/04/SG
ONW/18/05/SG
ONW/18/06/SG
ONW/18/07/SG
ONW/18/08/SG

Project Name	Lead Organisation	Ар	Approved		Approved		Approved		Approved		al	remaining	Adel & Wharfedale	Guis	eley	Horsforth		tley & eadon
Summer Bands	Leeds International Concert - LCC	£	640.00	£ 6	40.00	£ -	£ -	£	-	£ -	£	640.00						
Communication Budget	Communities Team	£	1,000.00	£	73.00	£ 927.00	£ 250.00	£ 2	50.00	£ 250.00	£	250.00						
PHAB	Prince Philip Centre PHAB Club	£	314.00	£ 3	14.00	£ -	£ 78.50	£	78.50	£ 78.50	£	78.50						
Guiseley Clock	Communities Team	£	447.00	£ 3	98.75	£ 48.25	£ -	£ 4	47.00	£ -	£	-						
Theft from Motor Vehicle Banners	West Yorkshire Police	£	480.00	£ 4	55.00	£ 25.00	£ 120.00	£ 1	20.00	£ 120.00	£	120.00						
Irish Arts & Cultural activities in Horsforth	Irish Arts Foundation	£	100.00	£ 1	00.00	£ -	£ -	£	-	£ -	£	100.00						
8th RadhaRaman Folk Festival	RadhaRaman Society	£	250.00	£ 2	50.00	£ -	£ -	£	-	£ -	£	250.00						
New outfield mower	Arthington Cricket Club	£	900.00	£ 9	00.00	£ -	£ 900.00	£	-	£ -	£	-						
		£	4,131.00	£ 3,1	30.75	£ 1,000.25	£ 1,348.50	£ 8	95.50	£ 448.50	£	1,438.50						

Total approved for spend on small grants/skips 2018/19 £ 10,153.50 * Remaining to allocate £ 3,772.50

Budget	£	3,000.00	£	3,000.00	£	2,000.00	£	2,153.50
Spent on SG/SK	£	1,768.50	£	1,925.50	£	533.50	£	2,153.50
Remaining	£	1,231.50	£	1,074.50	£	1,466.50	£	-

^{* £138.50} added from Well-being on 03.09.18

The table below lists skip applications supported this year 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
reference
ONW/18/01/SK
ONW/18/02/SK
ONW/18/03/SK
ONW/18/04/SK
ONW/18/05/SK
ONW/18/06/SK
ONW/18/07/SK
ONW/18/08/SK

Group Name	Full Address of skip		Approved		Actual	Remaini	ng	Adel & Wharfedale	Gui	seley	Horsforth		Otley & Yeadon
Otley Carnival	Bridge End, Otley	£	480.00	£	480.00	£	-	£ -	£	-	£ -	£	480.00
Kirk Lane Allotments	Swaine Hill Terrace LS19 7HD	£	170.00	£	170.00	£	-	£ -	£	170.00	£ -	£	-
Housing Leeds – Horsforth Housing	Holtdale Gardens in the car parking bays at the top of the	£	250.00	£	250.00	£	-	£ 250.00	£	-	£ -	£	-
Otley Victorian Fayre	Kirkgate, outside Parish Church, opposite Hunters Estate	£	235.00	£	235.00	£	-	£ -	£	-	£ -	£	235.00
Moor lane Allotments	Moor Lane Allotments, Guiseley Is20 9ny	£	370.00	£	370.00	£	-	£ -	£	370.00	£ -	£	-
Victory Garden Allotment Association	LS19 6ER	£	490.00	£	490.00	£	-	£ -	£	490.00	£ -	£	-
Kidz in Kamps Charity Shop	Holt Park Shopping Centre, Holt Park Road, Leeds, LS16 7RY	£	170.00	£	-	£ 1	70.00	£ 170.00	£	-	£ -	£	-
Broadgate Lane Allotment Association	Broadgate Lane Allotments LS18 4AG	£	85.00	£	-	£	35.00	£ -	£	-	£ 85.00	£	-
											•		
		£	2,250.00	£	1,995.00	£ 2	55.00	£ 420.00	£ 1	,030.00	£ 85.00	£	715.00