INNER WEST AREA COMMITTEE 2013-14 Wellbeing Statement

Appendix 1 21/08/2013

1.0 Revenue 1.1 Revenue Budget Calculation

The table blow describes the revenue budget calculation for the 2013-14 financial year. It shows the amount allocated to each ward of the Inner West Area Committee, details of the carry forward from 2012-13 and any existing commitments.

| 2013/14 IW Revenue Budget | IW Area Committee | Armley | B&S |
|-----------------------------------|-------------------|---------|---------|
| Balance Brought Forward from 12/1 | £32,004 | £12,639 | £19,365 |
| 2013/14 New Allocation | £136,710 | £68,355 | £68,355 |
| Youth Activity Fund | £16,202 | | |
| Total | £184,916 | £80,994 | £87,720 |
| Schemes Approved from 2012-13 | | | |
| budget to be spent in 2013-14 | £27,485 | £10,485 | £17,000 |
| 2013/14 Commitments | £135,974 | £50,978 | £68,794 |
| Remaining to Allocate | £21.457 | £19.531 | £1.926 |

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.

| | | | Armley | | Bramley & Stanningley | | | |
|--|---|-----------------------|-----------|--------|-----------------------|-----------|---------|-----------|
| Project Name | Lead Organisation | Total Project Cost | Earmarked | Paid | Remaining | Earmarked | Paid | Remaining |
| Youth Activity Fund | WNW Area Support Team | £16,202 | £0 | | £0 | £0 | | £0 |
| Small Grants & skips | WNW Area Support Team | £6,478 | £3,239 | £250 | £2,989 | £3,239 | £203 | £3,036 |
| Festive Lights Armley, Rodley, Bramley | Leeds Lights | £4,255 | £1,850 | £0 | £1,850 | £2,405 | £0 | £2,405 |
| NIP Engagement | WNW Area Support Team | £1,500 | £750 | £53 | £697 | £750 | £53 | £697 |
| Sports Coaching | Sports & Active Lifestyle | £1,000 | £500 | £0 | £500 | £500 | £0 | £500 |
| Summer Sports Leadership | Sports & Active Lifestyle | £3,924 | £1,962 | £0 | £1,962 | £1,962 | £0 | £1,962 |
| Off Road Bikes | WYP | £2,684 | £1,342 | £0 | £1,342 | £1,342 | £0 | £1,342 |
| Gardening towards Employment | The Conservation Volunteers | £4,210 | £2,105 | £0 | £2,105 | £2,105 | £0 | £2,105 |
| Action Days | Community Safety/Police | £1,000 | £500 | £0 | £500 | £500 | £0 | £500 |
| Pedal Cycles | WYP | £1,000 | £500 | £0 | £500 | £500 | £0 | £500 |
| Replacement Tools | Armley Common Rights Trust | £1,720 | £1,720 | £0 | £1,720 | | | |
| A Taste of Life | Healthy Living Network | £10,000 | £10,000 | £0 | £10,000 | | | |
| Armley Saturday Night Project | Breeze | £4.000 | £4.000 | £0 | £4.000 | | | |
| Armley Lights Switch On | WNW Area Support Team | £2,950 | £2,950 | £0 | £2,950 | | | |
| Clyde Walk Green | Groundwork | £5,395 | £5,395 | £0 | £5,395 | | | |
| New Wortley CC Revenue Support | New Wortley CC | £6,000 | £6,000 | £1,500 | £4,500 | | | |
| Broadleas CCTV | Leedswatch | £1,784 | | | | £1,784 | £0 | £1,784 |
| Bramley Carnival | Bramley Carnival Committee | £4,250 | | | | £4,250 | £3,855 | £396 |
| Bramley Christmas Lights Switch On | Bramley Lights Project | £2,684 | | | | £2,684 | £0 | £2,684 |
| Bramley Music Festival | Bramley Music Festival c'tee | £2,500 | | | | £2,500 | £2,500 | £0 |
| Fairfield CC | Fairfield Community Centre | £4,820 | | | | £4,820 | £1,205 | £3,615 |
| Bramley War Memorial | Bramley War Memorial C'tee | £10,000 | | | | £10,000 | £0 | £10,000 |
| Site Based Gardener | P&C | £11,767 | | | | £11,767 | £0 | £11,767 |
| Fairfield ArtGarden Refurb | WNW Area Support Team | £1,025 | | | | £1,025 | £760 | £265 |
| St Catherine's Replacement Bicycle | St Catherine's Drive | £410 | | | | £410 | £0 | £410 |
| Bramley Grit | LCC Highways | £530 | | | | £530 | £0 | £530 |
| Armley Town Street Interpretation Panel | LCC Regeneration Service Major Projects Team | £80 | £80 | £0 | £80 | | | |
| Bramley Villagers | Bramley Villagers Social Club | £2,500 | | | | £2,500 | £2,500 | £0 |
| Youth Service Summer Activities | Youth Service | £4,506 | £3,085 | £0 | £3,085 | £1,421 | £0 | £1,421 |
| Welfare Reform Budget | WNW Area Support Team | £7,500 | £5,000 | £0 | £5,000 | £2,500 | £0 | £2,500 |
| Active8 Youth Project, Bramley Baths. | WNW Area Support Team | £9,300 | | | | £9,300 | £0 | £9,300 |
| | Total | £135,974 | £50,978 | £1,803 | £49,175 | £68,794 | £11,076 | £57,718 |

1.3 Youth Activity Fund

The table below lists those Youth Activity projects supported in 2013-14 and provides a current balance of funding

| Project Name | Lead Organisation | Wards Benefiting | Amo Earm | ount harked | Amou | nt Paid |
|----------------------------------|--------------------------------------|---------------------|-------------|----------------|------|---------|
| Bramley Baths fun swim sessions | Bramley Baths | B&S | £ | 1,380.00 | £ | - |
| Mini Breeze Session, Armley Moor | LCC Out of School Activities Team | А | £ | 3,750.00 | £ | - |
| 4 Back yeard Breeze sessions | Activities Team | A / B&S | £ | 1,520.00 | £ | - |
| Nature Trail Session | Parks & Countryside | A / B&S | £ | 1,500.00 | £ | - |
| 0 | 0 | 0 | £ | - | £ | - |
| 0 | 0 | 0 | £ | - | £ | - |
| 0 | 0 | 0 | £ | - | £ | - |
| 0 | 0 | 0 | £ | - | £ | - |
| 0 | 0 | 0 | £ | - | £ | - |
| 0 | 0 | 0 | £ | - | £ | - |

Total £ Budget for Year £ 8,150.00 £ 16,202.00 Available to Allocate £ 8,052.00

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1.4 Revenue Projects Live from Previous Years The table below provides a revenue project statement of grants funded in previous years that are still live.

| | | | Armley | | | Bramley & Stanningley | | |
|----------------------------|----------------------------|-----------------------|-----------|------|-----------|-----------------------|------|-----------|
| Project Name | Lead Organisation | Total Project Cost | Earmarked | Paid | Remaining | Earmarked | Paid | Remaining |
| Target hardening in Armley | AST commissioning CASAC | £3,000 | £3,000 | £250 | £2,750 | | | |
| Bramley park floodlights | Parks & Countryside | £17,000 | | | | £17,000 | £0 | £17,000 |
| Aston Ginnel Closure | Community Safety | £7,485 | £7,485 | £0 | £7,485 | | | |
| | Total | £27,485 | £10,485 | £250 | £10,235 | £17,000 | £0 | £17,000 |

2 Capital

The is no additional capital funding allocated to Area Committees for 2013-14 and there is no remaining capital monies in the Inner West.

3 Small Grants At its meeting in March 2013 the Area Committee allocated£6,478 to the Small Grants and skips pot.

| Bramley & Bramley & Eric Atkinson Sign WNW Area Support Team Stanningley £100 Fairy Jobmother Creche WNW Area Support Team Stanningley £203 £2 CCTV New Wortley Community Armley £300 £3 Making Bramley Bloom Residents Association Stanningley £300 Flat Roof Repairs Social Club Armley £250 £2 Information Leaflet about reporting Armley, Bramley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local Armley, Bramley £490 Employment & Advice local Armley, Bramley £0 Community Engagement/Dog MNW Area Support Team & Stanningley £0 £250 £2 Show Event West Yorkshire Police & Stanningley £0 £250 £2 Fairfield community Fun Day BARCA Stanningley £250 £2 | | | Wards | Amount | |
|--|-------------------------------------|-----------------------|-----------------|-----------|-------------|
| Eric Atkinson Sign WNW Area Support Team Stanningley £100 Braniley & Braniley & £203 £22 CCTV New Wortley Community Armley £300 £3 Making Bramley Bloom Residents Association Stanningley £203 £2 Making Bramley Bloom Residents Association Stanningley £300 £3 Flat Roof Repairs West Leeds Sports and Marmley, £250 £2 £2 Information Leaflet about reporting Armley, Bramley £250 £2 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 £490 Employment & Advice local wNW Area Support Team & Stanningley £2 £2 Coromunity Engagement/Dog WNW Area Support Team & Stanningley £2 £250 £2 Show Event West Yorkshire Police & Stanningley £250 £2 £2 Fairlield community Fun Day BARCA Stanningley £250 £2 | Project Name | Lead Organisation | | Earmarked | Amount Paid |
| Fairy Jobmother Creche WNW Area Support Team Bramley & Fairy Jobmother Creche WNW Area Support Team Stanningley £203 £2 CTV New Wortley Community Armley £300 £3 Making Bramley Bloom Residents Association Bramley & £300 West Leeds Sports and Stanningley £250 £2 Information Leaflet about reporting Armley Armley £250 £2 Nuisance Bike LS16 6RG West Yorkshire Police Armley, Bramley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local Armley, Bramley £0 Community Engagement/Dog Show Event West Yorkshire Police & Stanningley £0 Fairfield community Engagement/Dog Armley, Bramley £20 £250 Fairfield community Fun Day BARCA Stanningley £250 £2 | | | Bramley & | | |
| Fairy Jobmother Creche WNW Area Support Team Stanningley £203 £2 CCTV New Worltley Community Armley £300 £3 Making Bramley Bloom Residents Association Stanningley £300 £3 Making Bramley Bloom Residents Association Stanningley £300 £30 Flat Roof Repairs Social Club Armley £250 £2 Information Leaflet about reporting Social Club Armley, Bramley £250 £2 Covent Surveillance Cameras LCC WNW Locality Team & Stanningley £490 £490 Employment & Advice local WNW Area Support Team & Stanningley £490 £250 £2 Community Engagement/Dog Armley, Bramley £0 £250 £2 £2 Show Event West Yorkshire Police & Stanningley £0 £250 £2 Fairlield community Fun Day BARCA Stanningley £250 £2 | Eric Atkinson Sign | WNW Area Support Team | | £100 | £0 |
| CCTV New Wortley Community Armley £300 £3 Making Bramley Bloom Residents Association Stanningley £300 £3 Haking Bramley Bloom Residents Association Stanningley £300 £300 Flat Roof Repairs Social Club Armley £250 £2 Information Leaffet about reporting Armley, Bramley £250 £2 Nuisance Bike LS16 6RG West Yorkshire Police & Stanningley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local Armley, Bramley £ Community Engagement/Dog Kres Support Team & Stanningley £ Show Event West Yorkshire Police & Stanningley £250 £2 Fairfield community Fun Day BARCA Stanningley £250 £2 | | | | | |
| Newlay and Whitecote Bramley & Making Bramley Bloom Residents Association Stanningley £300 West Leeds Sports and Flat Roof Repairs Social Club Armley £250 £2 Information Leaflet about reporting Nuisance Bike LS16 6RG West Yorkshire Police & Stanningley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local contact points WNW Area Support Team & Stanningley £0 Community Engagement/Dog Show Event West Yorkshire Police & Stanningley £0 Fairfield community Fun Day BARCA Stanningley £250 £2 | Fairy Jobmother Creche | WNW Area Support Team | Stanningley | £203 | £203 |
| Making Bramley Bloom Residents Association Stanningley £300 Flat Roof Repairs West Leeds Sports and Social Club Armley, Bramley £250 £2 Information Leaflet about reporting Armley, Brannley £250 £2 Nuisance Bike LS16 6RG West Yorkshire Police & Stanningley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local MNW Area Support Team & Stanningley £0 Community Engagement/Dog Armley, Bramley £0 £250 £2 Show Event West Yorkshire Police & Stanningley £2 £2 Fairfield community Fun Day BARCA Stanningley £200 £200 | CCTV | New Wortley Community | Armley | £300 | £300 |
| West Leeds Sports and Social Club Armley £250 £2 Information Leaflet about reporting Nuisance Bike LS16 6RG West Yorkshire Police & Stanningley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local contact points WWW Area Support Team & Stanningley £0 Community Engagement/Dog Show Event West Yorkshire Police & Stanningley £0 Fairfield community Fun Day BARCA Stanningley £250 £2 | | Newlay and Whitecote | Bramley & | | |
| Flat Roof Repairs Social Club Armley £250 £2 Information Leaflet about reporting Armley, Bramley £250 £2 Nusance Bike LS16 6RG West Yorkshire Police & Stanningley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local Community Engagement/Dog Armley, Bramley £0 Community Engagement/Dog Armley, Brannley £0 Show Event West Yorkshire Police & Stanningley £250 Fairfield community Fun Day BARCA Stanningley £200 | Making Bramley Bloom | Residents Association | Stanningley | £300 | £0 |
| Information Leaflet about reporting Armley, Bramley Nuisance Bike LS16 6RG West Yorkshire Police & Stanningley £250 £2 Armley, Bramley Armley, Bramley Armley, Bramley £250 £2 Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local Armley, Bramley £0 contact points WNW Area Support Team & Stanningley £0 Community Engagement/Dog Armley, Bramley £250 £2 Show Event West Yorkshire Police & Stanningley £250 £2 Fairfield community Fun Day BARCA Stanningley £200 | | West Leeds Sports and | | | |
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| Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local & Mrmley, Bramley £00 Community Engagement/Dog WNW Area Support Team & Stanningley £0 Community Engagement/Dog Mrmley, Bramley £0 £250 £2 Show Event West Yorkshire Police & Stanningley £250 £2 Fairfield community Fun Day BARCA Stanningley £200 | Information Leaflet about reporting | | Armley, Bramley | | |
| Covert Surveillance Cameras LCC WNW Locality Team & Stanningley £490 Employment & Advice local Armley, Bramley Armley, Bramley Community Engagement/Dog Armley, Bramley £0 Community Engagement/Dog Armley, Bramley £0 Community Engagement/Dog F250 £25 Show Event West Yorkshire Police & Stanningley £250 £20 Fairfield community Fun Day BARCA Stanningley £200 | Nuisance Bike LS16 6RG | West Yorkshire Police | | £250 | £250 |
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| contact points WNW Area Support Team & Stanningley £0 Community Engagement/Dog Armley, Bramley | Covert Surveillance Cameras | LCC WNW Locality Team | & Stanningley | £490 | £0 |
| Community Engagement/Dog Armley, Bramley Show Event West Yorkshire Police & Stanningley £250 £2 Fairfield community Fun Day BARCA Stanningley £200 | Employment & Advice local | | Armley, Bramley | | |
| Show Event West Yorkshire Police & Stanningley £250 £2 Fairfield community Fun Day BARCA Stanningley £200 | contact points | WNW Area Support Team | & Stanningley | £0 | £0 |
| Fairfield community Fun Day BARCA Stanningley £200 | Community Engagement/Dog | | Armley, Bramley | | |
| | Show Event | West Yorkshire Police | & Stanningley | £250 | £250 |
| Total £2,943 £1,2 | Fairfield community Fun Day | BARCA | Stanningley | £200 | £0 |
| Total £2,943 £1,2 | | | | | |
| | | | Total | £2,943 | £1,253 |

Total Budget Available to Allocate £2,943 £6,478 £1,997

4 Skips

| | | | Amount | |
|---------------------------------|-----------------------|-------------|-----------|------|
| Skips | Ward Benefiting | No of Skips | Committed | Paid |
| | | | | |
| Mistress Lane, Armley, LS12 2HL | Armley | 1 | £150 | £150 |
| Ganners, Bramley | Bramley & Stanningley | 1 | £150 | £150 |
| Haley's Field Allotments | Bramley & Stanningley | 1 | £124 | £124 |
| Wythers Cleanup | Armley | 1 + Permit | £150 | £150 |
| Broadlea Cleanup | Bramley & Stanningley | 1 + Permit | £150 | £150 |
| 2 Langley Road, Bramley, LS13 | Bramley & Stanningley | 1 + Permit | £150 | £124 |