

INNER WEST AREA COMMITTEE
2013-14 Wellbeing Statement

Appendix 1
21/08/2013

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 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.

Project Name	Lead Organisation	Total Project Cost	Armley			Bramley & Stanningley		
			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		£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	Amount Earmarked	Amount Paid
Bramley Baths fun swim sessions	Bramley Baths	B&S	£ 1,380.00	£ -
Mini Breeze Session, Armley Moor	LCC Out of School Activities Team	A	£ 3,750.00	£ -
4 Back yeard Breeze sessions	LCC Out of School 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 £ 8,150.00 £ -
Budget for Year £ 16,202.00
Available to Allocate £ 8,052.00

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.

Project Name	Lead Organisation	Total Project Cost	Armley			Bramley & Stanningley		
			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

There 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.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Eric Atkinson Sign	WNW Area Support Team	Bramley & Stanningley	£100	£0
Fairy Jobmother Creche	WNW Area Support Team	Bramley & Stanningley	£203	£203
CCTV	New Wortley Community	Armley	£300	£300
Making Bramley Bloom	Newlay and Whitecote Residents Association	Bramley & Stanningley	£300	£0
Flat Roof Repairs	West Leeds Sports and Social Club	Armley	£250	£250
Information Leaflet about reporting Nuisance Bike LS16 6RG	West Yorkshire Police	Armley, Bramley & Stanningley	£250	£250
Covert Surveillance Cameras	LCC WNW Locality Team	Armley, Bramley & Stanningley	£490	£0
Employment & Advice local contact points	WNW Area Support Team	Armley, Bramley & Stanningley	£0	£0
Community Engagement/Dog Show Event	West Yorkshire Police	Armley, Bramley & Stanningley	£250	£250
Fairfield community Fun Day	BARCA	Stanningley	£200	£0
		Total	£2,943	£1,253
		Budget	£6,478	
		Available to Allocate	£1,997	

4 Skips

Skips	Ward Benefiting	No of Skips	Amount 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