2014-15 Wellbeing Statement

1.0 Revenue

1.1 Revenue Budget Calculation

The table below describes the revenue budget calculation for the 2014-15 financial year. It shows the amount allocated to each ward of the Outer North West Area Committee, details of the carry forward from 2013-14 and any existing commitments.

2014/15 ONW Revenue Budget	ONW Area Committee	A&W	G&R	H	O&Y
Balance Brought Forward from 13/14	£219,639	£22,258	-£2,656	£3,102	-£2,369
ONW Revenue Allocation for 2014/15	£140,672	£35,168	£35,168	£35,168	£35,168
Refund from project underspend		£3,863	£533	£533	£1,363
Total	£360,311	£61,289	£33,045	£38,803	£34,162
Schemes Approved from 2013-14					
budget to be paid in 2014-15	£193,401	£31,223	£36,404	£62,903	£43,863
Projects approved in 14/1/5	£47,596	£15,690	£17,508	£6,000	£8,398
Total Commitments	£240,997	£46,913	£53,912	£68,903	£52,261
Remaining to Allocate (Wellbeing)	£119,313	£45,599	£15,537	£32,803	£25,764
Remaining to Allocate (Youth Activities)	£5,672	-	-	-	-

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.

ONW/14/Sgrants
ONW/14/Skips
ONW/14/01/R
ONW/14/02/R
ONW/14/03/R
ONW/14/04/R
ONW/14/05/R

Project Name	Lead Organisation	Total Project	Adel & Wharfe	edale		Guiseley & Ra	wdon		Horsforth			Otley & Yeado	n	
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Small Grants	WNW Area Support	£20,000	£5,000		£5,000	£5,000		£5,000	£5,000		£5,000	£5,000		£5,000
Skips	WNW Area Support	£4,000	£1,000		£1,000	£1,000		£1,000	£1,000		£1,000	£1,000		£1,000
Nether Yeadon Conservation Area Appraisal	Sustainable Development Unit LCC	£5,000				£5,000	£0	£5,000				£0	£0	£0
Rebranding of area to Pool Riverside	Pool in Wharfedale Recreation Ground	£6,000	£6,000	£0	£6,000							£0	£0	£0
Additional Litter Bins in Adel & Wharfedale	WNW Locality Team	£3,690	£3,690						£0	£0	£0			
Otley Summer of Play	Otley Clusters	£2,398	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,398	£0	£2,398
Summer of Play	Aireborough Extended Services	£6,508				£6,508	03	£6,508						
	Total	£47,596	£15,690	£0	£12,000	£17,508	£0	£17,508	£6,000	£0	£6,000	£8,398	£0	£8,398

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.

ONW/12/30/R	
ONW/12/33/R	
ON 10 10 10 10 10 10 10 10 10 10 10 10 10	
ONW/12/35/R	
ONW/13/YAF	
ONW/13/04/R	
ONW/13/12/R	
ONW/13/13/R	
ONW/13/15/R	
ONW/13/16/R	
ONW/13/17/R	
ONW/13/18/R	
ONW/13/19/R	
ONW/13/20/R	
ONW/13/21/R	

		Total Project	Adel & Wharfe	edale		Guiseley & Ra	wdon		Horsforth			Otley & Yeado	n	
Project Name	Lead Organisation		Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
/2012/14)	Activities Association	£5,265	£1,316	£1,316	£0	£1,316	£1,316	£0	£1,316	£1,316	£0	£1,316	£1,316	£0
Off-Road Bikes (2013/14)	West Yorkshire Police	£2,683	£671	£671	£0	£671	£671	£0	£671	£671	£0	£670	£670	£0
Guiseley Cold Calling Zone	Guiseley Neighbourhood Watch Association	£3,000	£0	£0	£0	£3,000	£604	£2,396						
Youth Activity Fund (2013/14)	Youth Activity Fund	£19,010												
CASAC 2013	CASAC	£16,325	£4,081	£788	£3,294	£4,081	£788	£3,294	£4,081	£788	£3,294	£4,081	£788	£3,294
Site-based gardeners	Parks & Countryside	£24,007	£0	£0	£0	£13,626		£13,626				£10,381		£10,381
Quad Bikes	Parks & Countryside	£9,000	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0
Acoustic Treatment St Margarets	church	£3,000	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£0	£0	£0	£0
Bramhope Tree Planting	Barich Council	£4,500	£4,500	£0	£4,500	£0	£0	£0	£0	£0	£0	£0	£0	£0
Broadgate Parking Bays	Housing Leeds, Horsforth	£12,000	£0	£0	£0	£0	£0	£0	£12,000	£12,000	£0	£0	£0	£0
Arthington Church Clock	0	£2,000	£2,000	£0	£2,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
Off Road Bikes (2014/15)	West Yorkshire Police	£1,136	£284	£0	£284	£284	£0	£284	£284	£0	£284	£284	£0	£284
No Cold Calling Zones (A&W)	Adel Association	£2,000	£2,000	£1,377	£623	£0	£0	£0	£0	£0	£0	£0	£0	£0
Cookridge Village Hall Roof Resurface	Cookridge Village Association	£9,000	£9,000		£9,000	£0	£0	£0	£0	£0	£0	£0	£0	£0

ONW/13/22/R
ONW/13/23/R
ONW/13/24/R
ONW/13/25/R
ONW/13/26/R
ONW/13/27/R
ONW/13/28/R
ONW/13/29/R
ONW/13/30/R
ONW/13/23/S
ONW/13/19/S
ONW/13/29/S

Scotland Lane Road Safety Scheme	Highways & Transportation	£30,000	£0	£0	£0	£0	£0	£0	£30,000	£0	£30,000	£0	£0	£0
Coppice Woods 20 mph Zone	Hihways & Transport	£2,100	£0	£0	£0	£2,100	£0	£2,100	£0	£0	£0	£0	£0	£0
Broadgate Nursery	School	£2,050				£0	£0	£0						
Healthy Lifestyles for Older People	OPAL	£1,920	£1,920	£0	£1,920	£0	£0	£0	£0	£0	£0	£0	£0	£0
/2014/15)	ASAS	£19,900	£2,700	£0	£2,700	£6,575	£0	£6,575	£4,050	£0	£4,050	£6,575	£0	£6,575
Otley CCTV	Leeds Watch LCC	£11,863	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,863	£0	£11,863
Yeadon CCTV	Leeds Watch LCC	£6,442	£0	£0	£0	£0	£0	£0	£0	£0	£0	£6,442	£0	£6,442
Rawdon Cricket Club	0	£1,000	£0	£0	£0	£1,000	£0	£1,000	£0	£0	£0	£0	£0	£0
Horsforth Farmers Market	0	£3,200	£0	£0	£0	£0	£0	£0	£3,000	£2,700	£500	£0	£0	£0
A&W Grit Refills	AST	£500	£500	£0	£500	£0	£0	£0	£0	£0	£0	£0	£0	£0
Guiseley & Rawdon grit bins	AST on behalf of AC	£1,000	£0	£0	£0	£1,000	£0	£1,000	£0	£0	£0	£0	£0	£0
Learning through play	Yeadon Westfield Infant School	£500	£0	£0	£0	£500	£0	£0	£0	£0	£0	£500	£500	£0
	Total	£193,401	£31,223	£6,402	£24,821	£36,403	£5,629	£30,275	£60,652	£22,725	£38,128	£44,362	£5,524	£38,839

1.4 Youth Activity Fund

The table below lists those Youth Activity projects supported in 2014-15 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.

	Ľ
ONWYAF/14/01	/
ONWYAF/14/02	(
ONWYAF/14/03	/
ONWYAF/14/04	/
ONWYAF/14/05	(
ONWYAF/14/06	ł
ONWYAF/14/07	ł
ONWYAF/14/08	L
ONWYAF/14/09	L
ONWYAF/14/10	F
ONWYAF/14/11	ļ
ONWYAF/14/12	ļ
ONWYAF/14/13	(
ONWYAF/14/14	(
ONWYAF/14/15	F
ONWYAF/14/16	F
ONWYAF/14/17	ľ

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Aireborough Play Days	Aireborough Ext	G&R	£ 3,256.00	£ -
Oddball Theatre	Services Aireborough Ext Services	G&R	£ 4,095.00	£ -
Aireborough Sports Days	Leisure Services	G&R	£ 1,446.00	£ -
Aireborough Sk8	Sk8 Safe UK	G&R	£ 1,390.00	£ -
Groove Generation	Tranmere PS	G&R	£ 1,800.00	£ -
Horsforth Boiler Room	Horsforth Cluster	Н	£ 2,950.00	£ -
Horsforth Inters	Horsforth Cluster	Н	£ 6,218.00	£ -
Lets Get Baking	Horsforth Cluster	Н	£ 865.00	£ -
Lets Get Creative	Horsforth Cluster	Н	£ 865.00	£ -
Revisit	Horsforth Cluster	Н	£ 1,037.00	£ -
Acting Up	The Big Hoo Ha	O & Y	£ 3,789.00	£ -
Autumn Lanterns	Otley Courthouse	O & Y	£ 1,746.00	£ -
Otley Play Days	Aireborough Ext Services	O & Y	£ 2,000.00	£ -
Otley Sk8 Ambassadors	Sk8 Safe UK	O & Y	£ 1,472.00	£ -
Poetry Workshops	Headingley Litfest	A & W	£ 900.00	£ -
Friday Night Project	Leeds YMCA	A & W	£ 3,849.00	£ -
Mini Breezes	Breeze	A & W	£ 14,000.00	£ -

Total £ 51,678.00 £
Budget for Year £ 57,350.00
Available to Allocate £ 5,672.00

2 Capital

The establishment of a Capital Receipts Incentive Scheme (CRIS) was approved by Executive Board in October 2011. At its meeting on 17th July 2013, Executive Board approved that the existing 5% allocation from 2012/13 (£112.6k) and future CRIS receipts available for allocation across wards, be allocated to the Area Committees based on the existing Area Wellbeing needs based formula. This has resulted in 8.96% allocation to the Outer North West, meaning that £10,086 is available for allocation by the Committe to capital projects.

				Amount
Project Name	Organisation	Ward	Earmarked	Paid

Total £ -

Budget for Year £ 10,086.00 Available to Allocate £ 10,086.00

2.1 Yeadon Cricket Club

In September 2011, the Area Committee approved a £5,000 revenue payment and a £5,000 loan to Yeadon Cricket Club from the Otley & Yeadon ward. Yeadon Cricket Club are repaying the grant in equal parts for 4 years with 0% interest. The first installment was paid in 12/13 and the next installment is due in February 2014.

		O&Y	Remaining
Yeadon Cricket Club	Amount loaned	£5,000	
February 2013	1st Repayment paid	£1,250	£3,750
February 2014	2nd Installment due	£1,250	£2,500
February 2015	3rd Installment due		
February 2016	4th Installment due		

3 Small Grants

ONW/14/01/S
ONW/14/02/S
ONW/14/03/S
ONW/14/04/S
ONW/14/05/S
ONW/14/06/S
ONW/14/07/S
ONW/14/08/S
ONW/14/09/S
ONW/14/10/S

Skip/1

Skip/2

Skip/3 Skip/4 Skip/5 At its May 2013 meeting, the Area Committee agreed to carry forward the remaining budget from the 12/13 small grants pot to the 13/14 small grants pot and these figures are reflected below. At the June 2013 meeting, a further £20,000 was approved for allocation. Following the February Area Committee approval was given to add £1,000 from the large grants budget to the Guiseley & Rawdon small grant budget.

Project Name	Lead Organisation	A&W	G&R	Н	O&Y	Paid
Otley Carnival 2014	Otley Carnival Committee	£0	£0	£0	£500	£500
Bands in the Park	Leeds International Season	£0	£0	£0	£600	£600
Shelters at Tarnfield Bowling Club	Tarnfield Bowling Club	£0	£0	£0	£571	£571
Refurbishment of Heritage signpost	Pool in Wharfedale Parish Council	£1,000	£0	£0	£0	£0
Guiseley Clock	AST	£0	£186	£0	£0	£15
Childrens Gala & Christmas Lantern Parade	Friends of Parkinson's Park	£0	£1,000	£0	£0	£0
PA System	Yeadon Town Hall Users Group	£0	£0	£0	£500	£0
Wild Flower Area	Parks & Countryside	£572	£0	£0	£0	£0
Adel Tree Replanting	Parks & Countryside	£560	£0	£0	£0	£0
Guiseley War Memorial - Rose Planting	Parks & Countryside	£0	£1,000	£0	£0	£0
	Total Carry forward from 13/14 14/15 budget	£2,132 £0 £5,000	£1,836 £5,000	£0,000	£0 £5,000	
	Available to Allocate	£2,868	£4,651	£5,000	£2,829	

4 Skips

At its May 2013 meeting, the Area Committee agreed to carry forward the remaining budget from the 12/13 skips pot to the 13/14 skips pot and these figures are reflected below. At the June 2013 meeting, a further £4,000 was approved for allocation.

Skips	Delivery Date	A&W	G&R	Н	O&Y	Paid
Otley Carnival site	20 June 2014	£0	£0	£0	£450	£0
Otley Older People/Ings Lane allotment	10-17 April 2014	£0	£0	£0	£150	£150
Kirk Lane Allotments LS19 7HD (G&R)	25-28 April 2014	£0	£151	£0	£0	£0
Arthington Village Cleanup Apr 14	04-04 April 2014	£150	£0	£0	£0	£150
Holtdale Place LS16 7RH	04-06 June 2014	£260	£0	£0	£0	£0
	Total Carry forward from 13/14 14/15 budget Available to Allocate	,	£151 £0 £1,000 £849	£0 £0 £1,000 £1,000	£0,000	