

OUTER NORTH WEST AREA COMMITTEE

2014-15 Wellbeing Statement

Appendix 1
30 September 2014

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	£198,017	£32,663	£38,699	£62,828	£44,818
Projects approved in 14/1/5	£82,051	£25,690	£25,618	£18,300	£12,443
Total Commitments	£280,068	£58,353	£64,317	£81,128	£57,261
Remaining to Allocate (Wellbeing)	£80,243	£35,599	£7,427	£20,503	£21,719
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.

Project Name	Lead Organisation	Total Project	Adel & Wharfedale			Guiseley & Rawdon			Horsforth			Otley & Yeadon		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
ONW/14/Sgrants	Small Grants	£20,000	£5,000		£5,000	£5,000		£5,000	£5,000		£5,000	£5,000		£5,000
ONW/14/Skips	Skips	£4,000	£1,000		£1,000	£1,000		£1,000	£1,000		£1,000	£1,000		£1,000
ONW/14/01/R	Nether Yeadon Conservation Area Appraisal	£5,000	£0		£0	£5,000	£0	£5,000	£0		£0	£0	£0	£0
ONW/14/02/R	Rebranding of area to Pool Riverside	£6,000	£6,000	£0	£6,000	£0		£0	£0		£0	£0	£0	£0
ONW/14/03/R	Additional Litter Bins in Adel & Wharfedale	£3,690	£3,690		£3,690	£0		£0	£0	£0	£0	£0		£0
ONW/14/04/R	Otley Summer of Play	£2,398	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,398	£0	£2,398
ONW/14/05/R	Summer of Play	£6,508	£0		£0	£6,508	£0	£6,508	£0		£0	£0		£0
ONW/14/06/R	Horsforth PCSO's	£8,100	£0		£0	£0	£0	£0	£8,100		£8,100	£0		£0
ONW/14/07/R	AWMA All Weather Sports Pitch	£10,000	£10,000		£10,000	£0		£0	£0		£0	£0		£0
ONW/14/08/R	Kelcliffe Lane	£4,000	£0		£0	£4,000	£0	£4,000	£0		£0	£0		£0
ONW/14/09/R	Guiseley & Rawdon festive Lights	£4,110	£0		£0	£4,110	£0	£4,110	£0		£0	£0		£0
ONW/14/10/R	Yeadon Festive Lights	£4,045	£0		£0	£0	£0	£0	£0		£0	£4,045		£4,045
ONW/14/11/R	A Pitch for Everyone	£4,200	£0		£0	£0	£0	£0	£4,200		£4,200	£0		£0
	Total	£82,051	£25,690	£0	£25,690	£25,618	£0	£25,618	£18,300	£0	£18,300	£12,443	£0	£12,443

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	Total Project	Adel & Wharfedale			Guiseley & Rawdon			Horsforth			Otley & Yeadon		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
ONW/12/30/R	Aireborough Summer Activities (2013/14)	£5,265	£1,316	£1,316	£0	£1,316	£1,316	£0	£1,316	£1,316	£0	£1,316	£1,316	£0
ONW/12/33/R	Off-Road Bikes (2013/14)	£2,683	£671	£671	£0	£671	£671	£0	£671	£671	£0	£670	£670	£0
ONW/12/35/R	Guiseley Cold Calling Zone	£3,000	£0	£0	£0	£3,000	£604	£2,396						
ONW/13/YAF	Youth Activity Fund (2013/14)	£19,011												
ONW/13/04/R	CASAC 2013	£16,325	£4,081	£788	£3,294	£4,081	£788	£3,294	£4,081	£788	£3,294	£4,081	£788	£3,294
ONW/13/12/R	Site-based gardeners	£24,007	£0	£0	£0	£13,626		£13,626				£10,381		£10,381
ONW/13/13/R	Quad Bikes	£9,000	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0	£2,250	£2,250	£0
ONW/13/15/R	Acoustic Treatment St Margarets	£3,000	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£0	£0	£0	£0

ONW/13/16/R	Bramhope Tree Planting	Bramhope & Canton Parish Council	£4,500	£4,500	£0	£4,500	£0	£0	£0	£0	£0	£0	£0	£0	
ONW/13/17/R	Broadgate Parking Bays	Housing Leeds, Horsforth	£12,000	£0	£0	£0	£0	£0	£0	£12,000	£12,000	£0	£0	£0	
ONW/13/18/R	Arthington Church Clock	0	£2,000	£2,000	£2,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	
ONW/13/19/R	Off Road Bikes (2014/15)	West Yorkshire Police	£1,136	£284	£0	£284	£284	£0	£284	£284	£0	£284	£284	£0	
ONW/13/20/R	No Cold Calling Zones (A&W)	Adel Association	£2,000	£2,000	£1,377	£623	£0	£0	£0	£0	£0	£0	£0	£0	
ONW/13/21/R	Cookridge Village Hall Roof Resurface	Cookridge Village Association	£9,000	£9,000		£9,000	£0	£0	£0	£0	£0	£0	£0	£9,000	
ONW/13/22/R	Scotland Lane Road Safety Scheme	Highways & Transportation	£30,000	£0	£0	£0	£0	£0	£0	£30,000	£0	£30,000	£0	£0	
ONW/13/23/R	Coppice Woods 20 mph Zone	Highways & Transport	£2,100	£0	£0	£0	£2,100	£0	£2,100	£0	£0	£0	£0	£0	
ONW/13/24/R	Broadgate Nursery	Broadgate Primary School	£2,050				£0	£2,050	-£2,050						
ONW/13/25/R	Healthy Lifestyles for Older People	OPAL	£1,920	£1,920	£0	£1,920	£0	£0	£0	£0	£0	£0	£0	£0	
ONW/13/26/R	Aireborough Activities Scheme (2014/15)	ASAS	£19,900	£2,700	£0	£2,700	£6,575	£0	£6,575	£4,050	£0	£4,050	£6,575	£0	
ONW/13/27/R	Otley CCTV	Leeds Watch LCC	£11,863	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,863	£0	
ONW/13/28/R	Yeadon CCTV	Leeds Watch LCC	£6,442	£0	£0	£0	£0	£0	£0	£0	£0	£0	£6,442	£0	
ONW/13/29/R	Horsforth Farmers Market	0	£3,000	£0	£0	£0	£1,000	£0	£1,000	£0	£0	£0	£0	£0	
ONW/13/30/R	Rawdon Cricket Club	0	£1,000	£0	£0	£0	£0	£0	£0	£3,000	£2,700	£500	£0	£0	
ONW/13/23/S	A&W Grit Refills	AST	£500	£500	£0	£500	£0	£0	£0	£0	£0	£0	£0	£0	
ONW/13/19/S	Guiseley & Rawdon grit bins	AST on behalf of AC	£1,000	£0	£0	£0	£1,000	£0	£1,000	£0	£0	£0	£0	£1,000	
Total			£192,702	£31,223	£8,402	£22,821	£35,903	£7,679	£28,225	£60,652	£22,725	£38,128	£43,862	£15,024	£28,839

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.

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid	
ONWYAF/14/01	Aireborough Play Days	Aireborough Ext Services	G&R	£ 3,256.00	£ -
ONWYAF/14/02	Oddball Theatre	Aireborough Ext Services	G&R	£ 4,095.00	£ -
ONWYAF/14/03	Aireborough Sports Days	Leisure Services	G&R	£ 1,446.00	£ -
ONWYAF/14/04	Aireborough Sk8	Sk8 Safe UK	G&R	£ -	£ 1,390.00
ONWYAF/14/05	Groove Generation	Tranmere PS	G&R	£ 1,800.00	£ -
ONWYAF/14/06	Horsforth Boiler Room	Horsforth Cluster	H	£ 2,950.00	£ -
ONWYAF/14/07	Horsforth Inters	Horsforth Cluster	H	£ 6,218.00	£ -
ONWYAF/14/08	Lets Get Baking	Horsforth Cluster	H	£ 865.00	£ -
ONWYAF/14/09	Lets Get Creative	Horsforth Cluster	H	£ 865.00	£ -
ONWYAF/14/10	Revisit	Horsforth Cluster	H	£ 1,037.00	£ -
ONWYAF/14/11	Acting Up	The Big Hoo Ha	O & Y	£ 3,789.00	£ -
ONWYAF/14/12	Autumn Lanterns	Otley Courthouse	O & Y	£ 1,746.00	£ -
ONWYAF/14/13	Otley Play Days	Aireborough Ext Services	O & Y	£ 2,000.00	£ -
ONWYAF/14/14	Otley Sk8 Ambassadors	Sk8 Safe UK	O & Y	£ -	£ 1,472.00
ONWYAF/14/15	Poetry Workshops	Headingley Litfest	A & W	£ 900.00	£ -
ONWYAF/14/16	Friday Night Project	Leeds YMCA	A & W	£ 2,489.00	£ 1,360.00
ONWYAF/14/17	Mini Breezes	Breeze	A & W	£ 14,000.00	£ -

Total £ 47,456.00 £ 4,222
Budget for Year £ 57,350.00
Available to Allocate £ 5,672.00

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 Committee to capital projects.

Project Name	Organisation	Ward	Earmarked	Amount 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 instalment 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

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	H	O&Y	Paid	
ONW/14/01/S	Otley Carnival 2014	Otley Carnival Committee	£0	£0	£0	£500	£500
ONW/14/02/S	Bands in the Park	Leeds International Season	£0	£0	£0	£600	£600
ONW14/03/S	Shelters at Tarnfield Bowling Club	Tarnfield Bowling Club	£0	£0	£0	£571	£571
ONW14/04/S	Refurbishment of Heritage signpost	Pool in Wharfedale Parish Council	£1,000	£0	£0	£0	£0
ONW14/05/S	Guisley Clock	Area Support Team	£0	£30	£0	£0	£30
ONW14/06/S	Childrens Gala & Christmas Lantern Parade	Friends of Parkinson's Park	£0	£1,000	£0	£0	£1,000
ONW14/07/S	PA System	Yeadon Town Hall Users Group	£0	£0	£0	£500	£0
ONW14/08/S	Wild Flower Area	Parks & Countryside	£572	£0	£0	£0	£0
ONW14/09/S	Adel Tree Replanting	Parks & Countryside	£560	£0	£0	£0	£0
ONW14/10/S	Guiseley War Memorial - Rose Planting	Parks & Countryside	£0	£1,000	£0	£0	£1,000
ONW14/11/S	Irish Day	Irish Arts Foundation	£0	£0	£0	£100	£0
ONW14/12/S	Coppice Wood 20mph Zone	LCC Highways & Transportation	£0	£0	£0	£388	£0
ONW14/13/S	Bramhope No Calling Zone	Bramhope & Carlton Parish	£720	£0	£0	£0	£0

Total	£2,132	£2,030	£0	£2,171
Carry forward from 13/14	£0	£1,836	£0	£0
14/15 budget	£5,000	£5,000	£5,000	£5,000
Available to Allocate	£2,868	£4,806	£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	H	O&Y	Paid	
Skip/1	Otley Carnival site	20 June 2014	£0	£0	£0	£450	£450

Skip/2

Skip/3

Skip/4

Skip/5

Skip/6

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	£130
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	£260
St Wilfred's Church LS21 1LP	08 -11 Sep 2014	£140	£0	£0	£0	£0
	Total	£550	£151	£0	£600	£1,140
	Carry forward from 13/14	£0	£0	£0	£0	
	14/15 budget	£1,000	£1,000	£1,000	£1,000	
	Available to Allocate	£450	£849	£1,000	£400	