

## OUTER NORTH WEST AREA COMMITTEE

2014-15 Wellbeing Statement

Appendix 1  
27 November 2014

### 1.0 Revenue

#### 1.1 Revenue Budget Calculation

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
<b>Total</b>	<b>£360,311</b>	<b>£61,289</b>	<b>£33,045</b>	<b>£38,803</b>	<b>£34,162</b>
Schemes Approved from 2013-14 budget to be paid in 2014-15	£198,217	£32,663	£38,699	£63,028	£44,818
Projects approved in 14/1/5	£110,864	£43,298	£29,863	£25,260	£12,443
Total Commitments	£309,081	£75,961	£68,562	£88,288	£57,261
<b>Remaining to Allocate (Wellbeing)</b>	<b>£56,435</b>	<b>£17,991</b>	<b>£3,182</b>	<b>£13,543</b>	<b>£21,719</b>
Remaining to Allocate (Youth Activities)	£3,547	-	-	-	-

#### 1.2 Revenue Project Statement

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	WNW Area Support	£20,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000	£5,000
ONW/14/Skips	Skips	WNW Area Support	£4,000	£1,000	£1,000	£1,000	£1,000	£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	Sustainable Development Unit LCC	£5,000	£0	£0	£5,000	£0	£5,000	£0	£0	£0	£0	£0	£0	£0
ONW/14/02/R	Rebranding of area to Pool Riverside	Pool in Wharfedale Recreation Ground Management Committee	£6,000	£6,000	£622	£5,378	£0	£0	£0	£0	£0	£0	£0	£2,487	£-2,487
ONW/14/03/R	Additional Litter Bins in Adel & Wharfedale	WNW Locality Team	£3,690	£3,690	£3,690	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/04/R	Otley Summer of Play	Otley Clusters	£2,398	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,398	£0	£2,398
ONW/14/05/R	Summer of Play	Aireborough Extended Services	£6,508	£0	£0	£6,508	£0	£6,508	£0	£0	£0	£0	£0	£0	£0
ONW/14/06/R	Horsforth PCSO's	Horsforth Town Council	£8,100	£0	£0	£0	£1,158	£-1,158	£8,100	£0	£8,100	£0	£0	£0	£0
ONW/14/07/R	AWMA All Weather Sports Pitch	Adel War Memorial	£10,000	£10,000	£10,000	£0	£2,500	£-2,500	£0	£0	£0	£0	£0	£0	£0
ONW/14/08/R	Kelcliffe Lane	Friends of Parkinson's Park	£4,000	£0	£0	£4,000	£0	£4,000	£0	£0	£0	£0	£0	£0	£0
ONW/14/09/R	Guiseley & Rawdon festive Lights	Leeds Lights	£4,110	£0	£0	£4,110	£0	£4,110	£0	£0	£0	£0	£0	£0	£0
ONW/14/10/R	Yeadon Festive Lights	Leeds Lights	£4,045	£0	£0	£0	£0	£0	£0	£0	£0	£4,045	£0	£4,045	
ONW/14/11/R	A Pitch for Everyone	Yarnbury Rugby Club	£8,820	£0	£0	£0	£0	£0	£8,820	£0	£8,820	£0	£0	£0	£0
ONW/14/12/R	Sports & Active Lifestyles	Active Lifestyle Sports Service LCC	£6,408	£6,408	£6,408	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/13/R	Christmas in Pool in Wharfedale	Pool in Wharfedale Parish Council	£1,200	£1,200	£1,200	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/14/R	Horsforth Festive Lights	Horsforth Parish Council	£2,340	£0	£0	£0	£0	£0	£2,340	£0	£2,340	£0	£0	£0	£0
ONW/14/15/R	Moving Forward Together	Bramhope Methodist Church	£10,000	£10,000	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
ONW/14/16/R	Guiseley Theatre Refurbishment	Guiseley Theatre	£4,245	£0	£0	£4,245	£0	£4,245	£0	£0	£0	£0	£0	£0	£0
	<b>Total</b>		<b>£110,864</b>	<b>£43,298</b>	<b>£622</b>	<b>£42,676</b>	<b>£29,863</b>	<b>£3,658</b>	<b>£26,205</b>	<b>£25,260</b>	<b>£0</b>	<b>£25,260</b>	<b>£12,443</b>	<b>£2,487</b>	<b>£9,956</b>

#### 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)	Aireborough Summer Activities Association	£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)	West Yorkshire Police	£2,683	£671	£671	£0	£671	£671	£0	£671	£671	£0	£670	£670	£0
ONW/12/35/R	Guiseley Cold Calling Zone	Guiseley Neighbourhood Watch Association	£3,000	£0	£0	£0	£3,000	£604	£2,396						
ONW/13/YAF	Youth Activity Fund (2013/14)	Youth Activity Fund	£19,011												
ONW/13/04/R	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

ONW/13/12/R	Site-based gardeners	Parks & Countryside	£24,007	£0	£0	£0	£13,626	£13,626				£10,381		£10,381	
ONW/13/13/R	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
ONW/13/15/R	Acoustic Treatment St Margarets	St Margarets Parish church	£3,000	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£0	£0	£0	£0
ONW/13/16/R	Bramhope Tree Planting	Bramhope & Carlton Parish Council	£4,500	£4,500	£0	£4,500	£0	£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	£0
ONW/13/18/R	Arthington Church Clock	0	£2,000	£2,000	£2,000	£0	£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	£284
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	£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	£-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	£0
ONW/13/23/R	Coppice Woods 20 mph Zone	Hihways & Transport	£2,100	£0	£0	£0	£2,100	£0	£2,100	£0	£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	£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	£6,575
ONW/13/27/R	Otley CCTV	Leeds Watch LCC	£11,863	£0	£0	£0	£0	£0	£0	£0	£0	£0	£11,863	£0	£11,863
ONW/13/28/R	Yeadon CCTV	Leeds Watch LCC	£6,442	£0	£0	£0	£0	£0	£0	£0	£0	£0	£6,442	£0	£6,442
ONW/13/29/R	Horsforth Farmers Market	0	£3,200	£0	£0	£0	£1,000	£0	£1,000	£0	£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	£0
ONW/13/23/S	A&W Grit Refills	AST	£500	£500	£0	£500	£0	£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	£-1,000
<b>Total</b>			<b>£192,902</b>	<b>£31,223</b>	<b>£8,402</b>	<b>£22,821</b>	<b>£35,903</b>	<b>£7,679</b>	<b>£28,225</b>	<b>£60,652</b>	<b>£22,725</b>	<b>£38,128</b>	<b>£43,862</b>	<b>£15,024</b>	<b>£28,839</b>

#### 1.4 Youth Activity Fund

to allocate. Most grants are paid retrospectively so grants shown as unpaid do not necessarily reflect any potential

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
ONWYAF/14/17	Mini Breezes	Breeze	A & W	£ 14,000.00
ONWYAF/14/18	Sk8 Safe Ralph Thoresby	Sk8 Safe UK	A & W	£ 530.00
ONWYAF/14/19	Sk8 Safe Horsforth Hall Park	Sk8 Safe UK	H	£ 1,595.00

**Total** £ 32,325.00 £ 21,478  
**Budget for Year** £ 57,350.00  
**Available to Allocate** £ 3,547.00

#### 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,

Project Name	Organisation	Ward	Earmarked	Amount Paid
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			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

		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

	Project Name	Lead Organisation	A&W	G&R	H	O&Y	Paid
ONW14/01/S	Otley Carnival 2014	Otley Carnival Committee	£0	£0	£0	£500	£500
ONW14/02/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	£120	£0	£0	£120
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	£500
ONW14/08/S	Wild Flower Area	Parks & Countryside	£572	£0	£0	£0	£572
ONW14/09/S	Adel Tree Replanting	Parks & Countryside	£560	£0	£0	£0	£0
ONW14/10/S	Guisley War Memorial - Rose Planting	Parks & Countryside	£0	£1,000	£0	£0	£1,000
ONW13/26/S	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
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
ONW14/14/S	Hall Floor Refurbishment	Guisley Methodist Church	£0	£1,000	£0	£0	£0
ONW14/15/S	Tarnfield Bowling Club Shelters	Tarnfield Bowling Club	£0	£0	£0	£600	£0
ONW14/16/S	Cricket Net Restringing	Green Lane Cricket Club	£0	£1,000	£0	£0	£0
ONW14/17/S	PA System Hire	G&R Remembrance Day	£0	£91	£0	£0	£0
<b>Total</b>			<b>£2,132</b>	<b>£1,880</b>	<b>£0</b>	<b>£2,171</b>	
Carry forward from 13/14			<b>£0</b>	<b>£1,836</b>	<b>£0</b>	<b>£0</b>	
14/15 budget			<b>£5,000</b>	<b>£5,000</b>	<b>£5,000</b>	<b>£5,000</b>	
Available to Allocate			<b>£2,868</b>	<b>£4,956</b>	<b>£5,000</b>	<b>£2,829</b>	

#### 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

	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	Otley Older People/Ings Lane allotment	10-17 April 2014	£0	£0	£0	£150	£150
Skip/3	Kirk Lane Allotments LS19 7HD (G&R)	25-28 April 2014	£0	£151	£0	£0	£130
Skip/4	Arthington Village Cleanup Apr 14	04-04 April 2014	£150	£0	£0	£0	£150
Skip/5	Holt Dale Place LS16 7RH	04-06 June 2014	£260	£0	£0	£0	£260
Skip/6	St Wilfred's Church LS21 1LP	08 -11 Sep 2014	£140	£0	£0	£0	£0
Skip/7	Guisley Allotments	10 - 13 Oct 2014	£0	£130	£0	£0	£0
<b>Total</b>			<b>£550</b>	<b>£281</b>	<b>£0</b>	<b>£600</b>	<b>£1,140</b>
Carry forward from 13/14			<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	
14/15 budget			<b>£1,000</b>	<b>£1,000</b>	<b>£1,000</b>	<b>£1,000</b>	
Available to Allocate			<b>£450</b>	<b>£719</b>	<b>£1,000</b>	<b>£400</b>	