

INNER WEST AREA COMMITTEE

2013-14 Wellbeing Statement

Appendix 1

30/04/2013

1.0 Revenue

1.1 Revenue Budget Calculation

revenue budget calculation for the 2013-14 financial year. It shows the

2013/14 IW Revenue Budget	ONW Area Committee	Armley	B&S
Balance Brought Forward from 12/13	£45,906	£27,280	£18,626
2013/14 New Allocation	£136,710	£68,355	£68,355
Total	£182,616	£95,635	£86,981
Schemes Approved from 2012-13 budget to be spent in 2013-14	£ 42,885	£25,885	£17,000
2013/14 Commitments	£96,352	£43,516	£52,836
Remaining to Allocate	£43,379	£26,234	£17,145

1.2 Revenue Project Statement

As most projects are paid in arrears, remaining funds does not necessarily indicate an underspend on the project

Project Name	Lead Organisation	Total Project Cost	Armley			Bramley & Stanningley		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Small Grants & skips	WNW Area Support Team	£6,478	£3,239	£102	£3,138	£3,239	£102	£3,138
Festive Lights Armley	Leeds Lights	£4,255	£1,850	£0	£1,850	£2,405	£0	£2,405
NIP Engagement	WNW Area Support Team	£1,500	£750	£0	£750	£750	£0	£750
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	£5,616	£2,808	£0	£2,808	£2,808	£0	£2,808
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	£0		
A Taste of Life	Healthy Living Network	£10,000	£10,000	£0	£10,000	£0		
Armley Saturday Night Project	Breeze	£4,000	£4,000	£0	£4,000	£0		
Armley Lights Switch On	WNW Area Support Team	£2,950	£2,950	£0	£2,950	£0		
Clyde Walk Green	Groundwork	£5,395	£5,395	£0	£5,395	£0		
New Wortley CC Revenue Support	New Wortley CC	£6,000	£6,000	£0	£6,000	£0		
Broadleas CCTV	Leedswatch	£1,784	£0			£1,784	£0	£1,784
Bramley Carnival	Bramley Carnival Committee	£4,250	£0			£4,250	£0	£4,250
Bramley Christmas Lights Switch On	Bramley Lights Project	£2,684	£0			£2,684	£0	£2,684
Bramley Music Festival	Bramley Music Festival c'tee	£2,500	£0			£2,500	£0	£2,500
Fairfield CC	Fairfield Community Centre	£4,820	£0			£4,820	£0	£4,820
Bramley War Memorial	Bramley War Memorial C'tee	£10,000	£0			£10,000	£0	£10,000
Site Based Gardener	P&C	£11,767	£0			£11,767	£0	£11,767
Fairfield ArtGarden Refurb	WNW Area Support Team	£1,025	£0			£1,025	£0	£1,025
Total		£96,352	£43,516	£102	£43,415	£52,836	£102	£52,735

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 Cost	Armley			Bramley & Stanningley		
			Earmarked	Paid	Remaining	Earmarked	Paid	Remaining
Target hardening in Armley	AST comm CASAC	£3,000	£3,000	£0	£3,000	£0	£0	£0
Bramley park floodlights	Parks & Countryside	£17,000	£16,000	£0	£16,000			
Aston Ginnel Closure	0	£7,485	£7,485	£0	£7,485	£0	£0	£0

2 Capital

The is no additional capital funding allocated to Area Committees for 2013-14. Any new Capital projects will use monies taken from Revenue and will feature at 1.2 and 1.3. However, due to the first installment of the Yeardon Cricket Club loan repayment b

3 Small Grants

Project Name	Lead Organisation	Wards Benefiting	Amount Earmarked	Amount Paid
Eric Atkinson Sign	WNW Area Support Team	Bramley & Stanningley	£ 100.00	£ -
Fairy Jobmother Creche	WNW Area Support Team	Bramley & Stanningley	£ 203.00	£ 203.00
CCTV	New Wortley Community	Armley	£ -	£ -
Making Bramley Bloom	Newlay and Whitecote Residents Association	Bramley & Stanningley	£ -	£ -
Flat Roof Repairs	West Leeds Sports and Social Club	Armley & Stanningley	£ -	£ -
Information Leaflet about reporting Nuisance Bike within communities	West Yorkshire Police	Armley, Bramley & Stanningley	£ -	£ -
Covert Surveillance Cameras	LCC WNW Locality Team	& Stanningley	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -

Total £ 303.00 £ 203.00
Budget £ 6,478.00
Available to Allocate £ 6,025.36

4 Skips

£1000 was allocated per ward for skips.

Skips	Ward Benefiting	No of Skips	Amount Committed	Paid
Mistress Lane, Armley, LS12 2HL	0	John Pearson	£ 149.64	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -
0	0	0	£ -	£ -

Total £ 149.64 £ -
Budget £ 6,478.00
Available to Allocate £ 6,025.36