Outer North East Community Committee - 10th December 2018 **Appendix C**

Funding / Spend Items	Alwoodley	Harewood	Wetherby	Area Wide	Total
Wellbeing Balance b/f 2017-18	£ 17,041.16	£ 32,545.89	£ 92,430.48	£ -	£ 142,017.53
Wellbeing New Allocation for 2018-19	£ 24,823.00	£ 20,355.00	£ 21,472.00	£ -	£ 66,650.00
Total Wellbeing Spend	£ 41,864.16	£ 52,900.89	£ 113,902.48	£ -	**£ 208,667.53**
2017-18 approved b/f for paying in 2018-19	£ 13,331.85	£ 31,216.00	£ 81,255.00	£ -	£ 125,802.85
Amount budget available for schemes 2018-19	£ 28,532.31	£ 21,684.89	£ 32,647.48	£ -	**£ 82,864.68**

Reference number	2017-18 Projects (b/f)	Alwoodley	Harewood	Wetherby	Area Wide	Total	Priority key
ONE.13.30.LG	Wetherby & District Development Fund	£ -	£ -	£ 69,880.00	£ -	£ 69,880.00	
ONE.14.16.LG	Alwoodley Allotment Association Development Programme	£ -	£ -	£ -	£ -	£ -	
ONE.16.12.LG	Grit Bin Programme	£ -	£ -	£ -	£ -	£ -	g
ONE.17.05.LG	Speed Indication Display Cameras	£ -	£ -	£ -	£ -	£ -	
ONE.17.13.LG	Renovation & Repainting of 2 Tennis Court Playing Surfaces	£ -	£ -	£ -	£ -	£ -	
ONE.17.14.LG	Moor Allerton Festival	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00	b
ONE.17.18.LG	Moor Allerton Community Café	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00	b
ONE.17.20.LG	Thackrah Court Tree Works	£ 810.00	£ -	£ -	£ -	£ 810.00	c
ONE.17.21.LG	Burton Mews CCTV	£ 1,242.85	£ -		£ -	£ 1,242.85	a
ONE.17.22.LG	New Machinery Shed and Electrical Upgrade	£ -	£ 2,091.00	£ -	£ -	£ 2,091.00	d
ONE.17.23.LG	Harewood Ward Speed Indication Display Cameras	£ -	£ 9,330.00	£ -	£ -	£ 9,330.00	a
ONE.17.25.LG	Thorner Playground Refurbishment	£ -	£ 15,295.00	£ -	£ -	£ 15,295.00	b
ONE.17.26.LG	Thorner Lane & Weardley Lane Improvement Works	£ -	£ 4,500.00	£ -	£ -	£ 4,500.00	e
ONE.17.29.LG	Wetherby Bike Trails - Devil's Toenail	£ -	£ -	£ 5,000.00	£ -	£ 5,000.00	e
ONE.17.30.LG	2 x SIDs	£ -	£ -	£ 3,375.00	£ -	£ 3,375.00	a
ONE.17.31.LG	Heritage Information Board	£ -	£ -	£ 3,000.00	£ -	£ 3,000.00	e
ONE.17.32.LG	Building Capacity 2018/19	£ 3,279.00	£ -	£ -	£ -	£ 3,279.00	h
ONE.17.33.LG	Mind & Body Emotional & Physical Wellbeing	£ 3,000.00	£ -	£ -	£ -	£ 3,000.00	b
ONE.17.34.LG	Health Champions	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00	b
	Total of schemes approved in 2017-18	**£ 13,331.85**	**£ 31,216.00**	**£ 81,255.00**	**£ -**	**£ 125,802.85**	

Reference number	2018-19 Projects Approved	Alwoodley	Harewood	Wetherby	Area Wide	Total	Priority key
ONE.18.01.LG	Transport & Catering Costs	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00	h
ONE.18.02.LG	Adding Sunshine to Our Borders	£ 872.70	£ -	£ -	£ -	£ 872.70	e
ONE.18.03.LG	Barwick in Elmet & Scholes Allotments	£ -	£ 5,000.00	£ -	£ -	£ 5,000.00	e
ONE.18.04.LG	Collingham Christmas Village Project	£ -	£ 2,575.00	£ -	£ -	£ 2,575.00	b
ONE.18.05.LG	Skips & Grit Bins	£ 9,016.05	£ 1,000.00	£ 1,000.00	£ -	£ 11,016.05	g
ONE.18.06.LG	Small Grants	£ 900.00	£ 230.00	£ 2,500.00	£ -	£ 3,630.00	b
ONE.18.07.LG	Community Engagement	£ 100.00	£ 100.00	£ 100.00	£ -	£ 300.00	d
ONE.18.08.LG	Wetherby Bandstand Concerts	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	e
ONE.18.09.LG	Boston Spa Weekend Festival	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	e
ONE.18.10.LG	Moor Allerton Festival 2018	£ 2,740.00	£ -	£ -	£ -	£ 2,740.00	e
ONE.18.11.LG	The Great Get Together	£ 600.00	£ -	£ -	£ -	£ 600.00	E
ONE.18.12.LG	Bus Shelter	£ -	£ 688.00	£ -	£ -	£ 688.00	A
ONE.18.13.LG	Christmas Tree and Lights	£ 2,035.00	£ -	£ -	£ -	£ 2,035.00	E
ONE.18.14.LG	Building Capacity	£ 7,389.00	£ -	£ -	£ -	£ 7,389.00	H
ONE.18.15.LG	Grit Bin Refill Programme 2018 2019	£ -	£ -	£ -	£ -	£ -	G
ONE.18.16.LG	Shadwell Speed Indicator Devices	£ -	£ 3,190.00	£ -	£ -	£ 3,190.00	G
ONE.18.17.LG	Bardsey Village SIDs	£ -	£ 6,365.00	£ -	£ -	£ 6,365.00	G
ONE.18.18.LG	Wetherby Festival 2018	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	E
	Total of schemes approved in 2018-19	**£ 24,652.75**	**£ 19,148.00**	**£ 6,600.00**	**£ -**	**£ 50,400.75**	

Total Spend for 2018-19 (incl b/f schemes from 2017-18)	**£ 37,984.60**	**£ 50,364.00**	**£ 87,855.00**	**£ -**	**£ 176,203.60**
Total Budget Available for projects 2018-19	**£ 41,864.16**	**£ 52,900.89**	**£ 113,902.48**	**£ -**	**£ 208,667.53**
Remaining Budget Unallocated	**£ 3,879.56**	**£ 2,536.89**	**£ 26,047.48**	**£ -**	**£ 32,463.93**

New Priority Key 2017/18		
a Be safe and feel safe	£ 14,635.85	a
b Enjoy happy, healthy, active lives	£ 29,500.00	b
c Live in good quality, affordable homes within clean and well cared for pl	£ 810.00	c
d Do well at all levels of learning and have the skills they need for life	£ 2,391.00	d
e Enjoy greater access to green spaces, leisure and the arts	£ 26,747.70	e
f Earn enough to support themselves and their families	£ -	f
g Move around a well-planned city easily	£ 20,571.05	g
h Live with dignity and stay independent for as long as possible	£ 11,668.00	h
total	£ 106,323.60	