

Appendix 1 - Wellbeing

Funding / Spend Items	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total
Wellbeing Balance b/f 2016/17	£ 5,352.43	£ 19,079.31	£ 8,267.08	£ -	£ 43,446.92	£ 76,145.74
Wellbeing New Allocation for 2017/18	£ 10,000.00	£ 10,000.00	£ 10,000.00	£ -	£ 72,840.00	£ 102,840.00
Total Wellbeing Spend	£ 15,352.43	£ 29,079.31	£ 18,267.08	£ -	£ 116,286.92	£ 178,985.74
2016-17 approved b/f for paying in 2017/18	£ 413.66	£ 6,084.00	£ 3,110.00	£ -	£ 23,182.09	£ 32,789.75
Amount budget available for schemes 2017/18	£ 14,938.77	£ 22,995.31	£ 15,157.08	£ -	£ 93,104.83	£ 146,195.99

Reference number	2016/17 Projects (b/f)	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total	Priority key	New Priority Key
MT14	Moortown Corner Feasibility study	£ -	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00	1	a
INE.15.15.LG	Men In Sheds Chapeltown	£ -	£ -	£ -	£ -	£ -	£ -	5	h
INE.15.34.LG	Moortown Community Garden	£ -	£ 354.00	£ -	£ -	£ -	£ 354.00	1	e
INE.16.02.LG.a	Skip for Gledhow Valley Allotments	£ 139.16	£ -	£ -	£ -	£ -	£ 139.16	1	c
INE.16.02.LG.q	November Project	£ 60.00	£ -	£ -	£ -	£ -	£ 60.00	1	b
INE.16.02.LG.t	Meanwood Park - Picnic Area Improvements	£ -	£ 3,680.00	£ -	£ -	£ -	£ 3,680.00	1	e
INE.16.02.LG.w	RJC Dance prints	£ 164.50	£ -	£ -	£ -	£ -	£ 164.50	1	b
INE.16.02.LG.bb	StreetDoctors Sessions	£ 50.00	£ 50.00	£ -	£ -	£ -	£ 100.00	1	d
INE.16.02.LG.cc	Speed Indication Display Camera	£ -	£ -	£ 3,110.00	£ -	£ -	£ 3,110.00	1	a
INE.16.03.LG.c	INE Community Committee Room Booking - Polish Centre (07.03.17)	£ -	£ -	£ -	£ -	£ 100.00	£ 100.00	1	B
INE.16.05.LG	Community Voices	£ -	£ -	£ -	£ -	£ 3,000.00	£ 3,000.00	6	B
INE.16.06.LG	English for Integration	£ -	£ -	£ -	£ -	£ 1,811.89	£ 1,811.89	1	d
INE.16.09.LG	Building capacity and developing skills	£ -	£ -	£ -	£ -	£ 785.00	£ 785.00	5	h
INE.16.12.LG	Gateway @ Chapeltown	£ -	£ -	£ -	£ -	£ 4,325.20	£ 4,325.20	4	f
INE.16.13.LG	Money and Benefit Buddies	£ -	£ -	£ -	£ -	£ 1,473.00	£ 1,473.00	1	f
INE.16.14.LG	Community Participation & Learning Programme	£ -	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	1	e
INE.16.16.LG	Family Solutions	£ -	£ -	£ -	£ -	£ 2,525.00	£ 2,525.00	1	f
INE.16.17.LG	Interact Community Partnership	£ -	£ -	£ -	£ -	£ 5,550.00	£ 5,550.00	2	b
INE.16.22.LG	Interact School Holiday Fun	£ -	£ -	£ -	£ -	£ 2,612.00	£ 2,612.00	2	b
	Total of schemes approved in 2016-17	£ 413.66	£ 6,084.00	£ 3,110.00	£ -	£ 23,182.09	£ 32,789.75		

Reference number	2017/18 Projects Approved	Chapel Allerton	Moortown	Roundhay	Ward 4	Area Wide	Total	Priority key	New Priority Key
INE.17.01.LG	Neighbourhood Area Officer	£ -	£ -	£ -	£ -	£ 27,000.00	£ 27,000.00	1	B
INE.17.02.LG	Ward Pots	£ 14,938.77	£ 22,995.31	£ 15,157.08	£ -	£ -	£ 53,091.16	1	B
INE.17.03.LG	Community Engagement	£ -	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	1	B
INE.17.04.LG	Festive Lights	£ -	£ -	£ -	£ -	£ 15,500.00	£ 15,500.00	4	b
INE.17.05.LG	Transition to Secondary School	£ -	£ -	£ -	£ -	£ 750.00	£ 750.00	2	d
INE.17.06.LG	Meanwood Festival & Fun Day 2017	£ -	£ -	£ -	£ -	£ 2,000.00	£ 2,000.00	1	b
INE.17.07.LG	Meanwood Festival Links to Estates 2017	£ -	£ -	£ -	£ -	£ 1,250.00	£ 1,250.00	1	b
INE.17.08.LG	PHAB Youth Group	£ -	£ -	£ -	£ -	£ 1,660.24	£ 1,660.24	2	b
INE.17.09.LG	Creative Studios	£ -	£ -	£ -	£ -	£ 1,725.00	£ 1,725.00	1	e
INE.17.10.LG	We are all migrants	£ -	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	1	b
INE.17.11.LG	The Great Get Together	£ -	£ -	£ -	£ -	£ 1,500.00	£ 1,500.00	1	b
INE.17.12.LG	Streets to Society 2017	£ -	£ -	£ -	£ -	£ 4,090.00	£ 4,090.00	1	d
INE.17.13.LG	Homegrown and Talented	£ -	£ -	£ -	£ -	£ 1,799.50	£ 1,799.50	1	e
INE.17.14.LG	Games Group for Kids	£ -	£ -	£ -	£ -	£ -	£ -		
INE.17.15.LG	Specialist Equipment	£ -	£ -	£ -	£ -	£ 1,914.56	£ 1,914.56	5	b
INE.17.16.LG	Community Hubs - Exercise Classes	£ -	£ -	£ -	£ -	£ 3,800.00	£ 3,800.00	5	b
INE.17.17.LG	Chapel Allerton Dog Fouling Sign Competition	£ -	£ -	£ -	£ -	£ -	£ -	3	c
INE.17.12.YF/INE.17.18.LG	Mixed Fast Net Fundraising	£ -	£ -	£ -	£ -	£ 480.00	£ 480.00	2	b
INE.17.19.LG	Igbo Union Family Fun Day 2017	£ -	£ -	£ -	£ -	£ 400.00	£ 400.00		b
INE.17.20.LG	7th RadhaRaman Folk Festival	£ -	£ -	£ -	£ -	£ 700.00	£ 700.00		e
INE.17.21.LG	Moved to ward pot - cos Jayne...	£ -	£ -	£ -	£ -	£ -	£ -		
INE.17.22.LG	Holiday Activity Camps	£ -	£ -	£ -	£ -	£ 4,300.00	£ 4,300.00		b
INE.17.23.LG	Christmas Toy Delivery to Deprived Communities	£ -	£ -	£ -	£ -	£ 510.00	£ 510.00		b
INE.17.24.LG	Family Solutions	£ -	£ -	£ -	£ -	£ 5,000.00	£ 5,000.00		f
INE.17.25.LG	Moor Allerton Community Hub - Exercise Classes	£ -	£ -	£ -	£ -	£ 2,550.00	£ 2,550.00		b
INE.17.26.LG	Volunteer Thank You Event	£ -	£ -	£ -	£ -	£ 1,500.00	£ 1,500.00		b
INE.17.27.LG	CYDC Bonfire Night Extravaganza 2017	£ -	£ -	£ -	£ -	£ 2,500.00	£ 2,500.00		a
INE.17.28.LG	Chapelton Citizens Advice and NLD Financial Education Project	£ -	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00		f
INE.17.29.LG	Domestic Violence - 16 Days of Action	£ -	£ -	£ -	£ -	£ 1,500.00	£ 1,500.00		a
	Total of schemes approved in 2017-18	£ 14,938.77	£ 22,995.31	£ 15,157.08	£ -	£ 85,429.30	£ 138,520.46		

Total Spend for 2017-18 (incl b/f schemes from 2016-17)	£ 15,352.43	£ 29,079.31	£ 18,267.08	£ -	£ 108,611.39	£ 171,310.21
Total Budget Available for projects 2017-18	£ 15,352.43	£ 29,079.31	£ 18,267.08	£ -	£ 116,286.92	£ 178,985.74
Remaining Budget Unallocated	£ -	£ -	£ -	£ -	£ 7,675.53	£ 7,675.53
Youth Activity Fund						£ 46,061.45

Key		
1 Supporting Communities and Tackling Poverty	£ 110,973.21	1
2 Being a Child Friendly City	£ 57,113.69	2
3 Dealing Effectively with the City's Waste	£ -	3
4 Promoting Sustainable and Inclusive Economic Growth	£ 19,825.20	4
5 Delivery of the Better Lives Programme	£ 6,499.56	5
6 Becoming a more Efficient and Enterprising Council	£ 3,000.00	6

£ 197,411.66

New Priority Key 2017/18		
a Be safe and feel safe	£ 9,110.00	a
b Enjoy happy, healthy, active lives	£ 130,942.46	b
c Live in good quality, affordable homes within clean and well cared for places	£ 139.16	c
d Do well at all levels of learning and have the skills they need for life	£ 6,751.89	d
e Enjoy greater access to green spaces, leisure and the arts	£ 9,258.50	e
f Earn enough to support themselves and their families	£ 14,323.20	f
g Move around a well-planned city easily	£ -	g
h Live with dignity and stay independent for as long as possible	£ 785.00	h

