APPENDIX 1

Wellbeing Summary

Funding / Spend Items	Chapel Allerton	Moortown	Roundhay	Area Wide	Total
Wellbeing Balance b/f 2015/16	£ 3,756.70	£ 18,155.90	£ 9,885.61	£ 42,966.03	£ 74,764.24
Wellbeing New Allocation for 2016/17	£ 10,000.00	£ 10,000.00	£ 10,000.00	£ 84,910.00	£ 114,910.00
Total Wellbeing Spend	£ 13,756.70	£ 28,155.90	£ 19,885.61	£ 127,876.03	£ 189,674.24
2015-16 approved b/f for paying in 2016/17	£ 2,197.07	£ 5,314.00	£ -	£ 20,475.00	£ 27,986.07
amount budget available for schemes 2016/17	£ 11,559.63	£ 22,841.90	£ 19,885.61	£ 107,401.03	£ 161,688.17

	2015/16 Projects (b/f)	Chapel Allerton	Moortown	Roundhay	Area Wide	Total	Priority key
CA14	Bulb Planting Contribution at Norma Hutchinson Park	£ 500.00	£ -	£ -	£ -	£ 500.00	1
MT14	Moortown Corner Feasibility study	£ -	£ 2,000.00	£ -	£ -	£ 2,000.00	1
INE.12.55.LG	Area Committee Apprenticeship Post	£ -	£ -	£ -	£ 8,160.00	£ 8,160.00	4
INE.15.02.LG	Button Hill Residents and Tenants Association	£ -	£ -	£ -	£ 150.00	£ 150.00	1
INE.15.05.LG	Money & Benefit Buddies	£ -	£ -	£ -	£ 1,065.00	£ 1,065.00	1
INE.15.09.LG	Al-Khidmat Centre	£ -	£ -	£ -	£ 2,500.00	£ 2,500.00	5
INE.15.15.LG	Men In Sheds Chapeltown	£ -	£ -	£ -	£ 2,150.00	£ 2,150.00	5
INE.15.01.SP	Herd Farm Summer Activities Programme	£ -	£ -	£ -	£ 6,450.00	£ 6,450.00	2
INE.15.24.LG	Basketball Hoops Additional Funds	£ 147.07	£ -	£ -	£ -	£ 147.07	2
INE.15.25.LG	Dragons Den	£ 750.00	£ -	£ -	£ -	£ 750.00	4
INE.15.27.LG	Meanwood WW1 Memorial Bench	£ -	£ 960.00	£ -	£ -	£ 960.00	1
INE.15.34.LG	Moortown Community Garden	£ -	£ 354.00	£ -	£ -	£ 354.00	1
INE.15.36.LG	Street Art - Communication Box Competition	£ 400.00	£ -	£ -	£ -	£ 400.00	1
INE.15.38.LG	Meanwood Festival & Funday	£ -	£ 2,000.00	£ -	£ -	£ 2,000.00	1
INE.15.41.LG	Toy library	£ 400.00	£ -	£ -	£ -	£ 400.00	
	Total of schemes approved in 2015-16	**£ 2,197.07**	**£ 5,314.00**	**£ -**	**£ 20,475.00**	**£ 27,986.07**	

	2016/17 Projects Approved	Chapel Allerton	Moortown	Roundhay	Area Wide	Total	Priority key
INE.16.01.LG	Neighbourhood Area Officer	£ -	£ -	£ -	£ 27,000.00	£ 27,000.00	1
INE.16.02.LG	Ward Pots	£ 11,559.63	£ 22,841.90	£ 19,885.61	£ -	£ 54,287.14	1
INE.16.03.LG	Community Engagement	£ -	£ -	£ -	£ 1,000.00	£ 1,000.00	1
INE.16.04.LG	Festive Lights	£ -	£ -	£ -	£ 15,000.00	£ 15,000.00	4
INE.12.50.LG	CCTV Chapeltown	£ -	£ -	£ -	£ 7,500.00	£ 7,500.00	1
INE.16.05.LG	Community Voices	£ -	£ -	£ -	£ 5,000.00	£ 5,000.00	6
INE.16.06.LG	English for Integration	£ -	£ -	£ -	£ 10,000.00	£ 10,000.00	1
INE.16.07.LG	Youth Workers	£ -	£ -	£ -	£ 772.25	£ 772.25	2
INE.16.08.LG	Before School Club	£ -	£ -	£ -	£ 330.86	£ 330.86	2
INE.16.09.LG	Building capacity and developing skills	£ -	£ -	£ -	£ 3,140.00	£ 3,140.00	5
INE.16.10.LG	6th RadhaRaman Folk Festival: Celebration of Half-era of the festival in Chapeltown	£ -	£ -	£ -	£ 800.00	£ 800.00	1
	Total of schemes approved in 2016-17	**£ 11,559.63**	**£ 22,841.90**	**£ 19,885.61**	**£ 70,543.11**	**£ 124,830.25**	

	Chapel Allerton	Moortown	Roundhay	Area Wide	Total
Total Spend for 2016-17 (incl b/f schemes from 2015-16)	**£ 13,756.70**	**£ 28,155.90**	**£ 19,885.61**	**£ 91,018.11**	**£ 152,816.32**
Total Budget Available for projects 2016-17	**£ 13,756.70**	**£ 28,155.90**	**£ 19,885.61**	**£ 127,876.03**	**£ 189,674.24**
Remaining Budget Unallocated	**£ -**	**£ -**	**£ -**	**£ 36,857.92**	**£ 36,857.92**

	Total	Priority key
Youth Activity Fund	£ 67,975.02	2

	Key		
1	Supporting Communities and Tackling Poverty	£ 108,016.14	1
2	Being a Child Friendly City	£ 75,675.20	2
3	Dealing Effectively with the City's Waste	£ -	3
4	Promoting Sustainable and Inclusive Economic Growth	£ 23,910.00	4
5	Delivery of the Better Lives Programme	£ 7,790.00	5
6	Becoming a more Efficient and Enterprising Council	£ 5,000.00	6

£ 220,391.34

APPENDIX 1
YAF Summary

Funding / Spend Items		Area Wide		Total
Balance Brought Forward from 2015-16	£	26,856.21	£	26,856.21
New Allocation for 2016-17	£	46,360.00	£	46,360.00
Total available (inc b/f bal) for schemes in 2016-17	£	73,216.21	£	73,216.21
Schemes approved 2015-16 to be delivered in 2016-17	£	15,686.22	£	15,686.22
Total Available for New Schemes 2016-17	£	57,529.99	£	57,529.99

	2015/16 Projects (b/f)		Area Wide		Total
INE.14.07.YF	A Piece of the Action	£	2,871.00	£	2,871.00
INE.15.01.YF	RJC Half Term & Summer Dance Camps	-£	994.86	-£	994.86
INE.15.08.YF	Booster Ballet Sessions and Booster Dance Camps	-£	577.65	-£	577.65
INE.15.09.YF	Zest in the Community	£	2,368.00	£	2,368.00
INE.15.12.YF	Meanwood Friday Night Club & Activity Week	-£	461.40	-£	461.40
INE.15.14.YF	Streets to Society Phase 2	£	5,000.00	£	5,000.00
INE.15.15.YF	I Can Code School Clubs	£	1,550.00	£	1,550.00
INE.15.16.YF	Grand Ambitions	£	6,000.00	£	6,000.00
INE.15.17.YF	Irish Arts History Month	-£	68.87	-£	68.87
	Total of Schemes Approved brought forward 2015-16	**£**	**15,686.22**	**£**	**15,686.22**

	PROJECTS 2016/17		Area Wide		Total
INE.16.01.YF	Streets to Society	£	4,020.00	£	4,020.00
INE.16.02.YF	Impact 2016	£	3,195.00	£	3,195.00
INE.16.03.YF	Meanwood Olympics	£	4,740.00	£	4,740.00
INE.16.04.YF	Pop-up Multi-Sport Camp Scott Hall	£	4,725.00	£	4,725.00
INE.16.05.YF	Pop-up Sports Club CA, MT, R	£	1,666.80	£	1,666.80
INE.16.06.YF	Out of Hours Summer Activities	£	6,305.00	£	6,305.00
INE.16.07.YF	Summer of Sound	£	1,720.00	£	1,720.00
INE.16.08.YF	Lineham Farm's Summer Activity programme	£	5,712.00	£	5,712.00
INE.16.09.YF	Basketball Camp	£	3,005.00	£	3,005.00
INE.16.10.YF	Enviromental Summer Playscheme	£	3,000.00	£	3,000.00
INE.16.11.YF	Kings and Queens	£	2,200.00	£	2,200.00
INE.16.12.YF	Cycling Skills in Parks Summer 2016	£	4,160.00	£	4,160.00
INE.16.13.YF	RJC Dance Holiday Activity Camps 2016	£	3,800.00	£	3,800.00
INE.16.14.YF	Cycling Skills in Parks Summer 2016	£	1,040.00	£	1,040.00
INE.16.15.YF	Meanwood Boxing Club	£	3,000.00	£	3,000.00
	Total 2016/17 Projects	**£**	**52,288.80**	**£**	**52,288.80**

Total Spend for 2016-17 (incl b/f schemes from 2015-16)	£	67,975.02	£	67,975.02
Total Budget Available for projects 2016-17	£	73,216.21	£	73,216.21
Remaining Budget Unallocated	£	5,241.19	£	5,241.19

APPENDIX 1
Community Engagement Summary

INE.16.03.LG	Community Engagement	Payment Type	Actual Spend	Committed	Earmarked	Total	Remaining
INE.16.03.LG.a	Refreshments for Chapeltown Neighbourhood Watch Meeting	Petty Cash	£ 9.63			£ 9.63	£ -
INE.16.03.LG.b	Reginald Centre Art Exhibition Catering	Z814026	£ 50.00			£ 50.00	£ -
INE.16.03.LG.c	INE Community Committee Room Booking - Polish Centre - 7th March 2017	Z817219		£ 100.00		£ 100.00	£ -
INE.16.03.LG.d	World Triathalon event - land registry search Localities team	IR			£ 4.00	£ 4.00	£ -
INE.16.03.LG.e	INE Community Committee Room Booking Deposit - MAZCC - 20th June 2016	MP 31/05/16	£ 62.50			£ 62.50	£ -
INE.16.03.LG.e	INE Community Committee Room Booking - MAZCC - 20th June 2016	Z848795	£ 62.50			£ 62.50	£ -
INE.16.03.LG.e	INE Community Committee Refreshments - MAZCC - 20th June 2016	Z831999	£ 25.00			£ 25.00	£ -
INE.16.03.LG.e	INE Community Committee Braile Document	IR 833440	£ 23.00			£ 23.00	£ -
INE.16.03.LG.f	INE Communtiy Committee venue booking RJC September	Z834563		£ 135.00		£ 135.00	£ -
INE.16.03.LG.g	Land Registry charges for St Mary's Road/Chapel Road	IR			£ 24.00	£ 24.00	£ -
INE.16.03.LG.h	Chapeltown Neighbourhood Watch Event 16/07/2016	Petty Cash	£ 30.20		£ 18.97	£ 49.17	£ 0.00
INE.16.03.LG.i	Chess set unveiling - Ribbons	Petty Cash			£ 3.47	£ 3.47	£ -
INE.16.03.LG.j	Taxi for Alan Oldroyd	Pcard	£ 3.00			£ 3.00	£ -
£ 1,000.00			**£ 265.83**	**£ 235.00**	**£ 50.44**	**£ 551.27**	**£ 448.73**

	#N/A	Payment Type	Actual Spend	Committed	Earmarked	Total	Remaining
						£ -	£ -
						£ -	£ -
						£ -	£ -
						£ -	£ -
#N/A			**£ -**	**£ -**	**£ -**	**£ -**	**#N/A**