

Supplementary to the Wellbeing Report - Appendix 3

Draft Wellbeing Budget 2017/18 Inner North East Community Committee 7th March 2017

Current Projected Balances to be brought forward from 2016/17 (TBC*)

INE Area Wide Wellbeing	£18,425
Chapel Allerton Ward Pot	£4,899
Moortown Ward Pot	£12,727
Roundhay Ward Pot	£6,378
Total Projected c/f	£42,429

To Be Confirmed* (these figures exclude schemes approved from 2016/17 to be spent in 2017/18). *This work will be done in the run-up to year end and will be known more accurately by 31st March 2017.

There are also a number of applications currently being considered by Committee Members which may further reduce this carry forward figure before the year end. Committee Members will be informed of exact carry forward (c/f) figures following the year end, and the information will be officially reported to the Committee meeting in June 2017 as part of the Wellbeing Report.

INE Wellbeing budget allocation for 2017/18

£102,840 (plus any carry forward which is TBC)

This represents a reduction of 10.5% on the 2016/17 budget

Wellbeing budget top slicing arrangements 2017/18 as detailed in the Wellbeing Report

Ward pot allocation

As in previous years, it is proposed that £10,000 for each ward is top sliced from the total Wellbeing budget. In light of the overall reduction on the Wellbeing budget, Members of the committee are asked to consider whether they would want this top sliced amount to remain at £10,000 per ward. It is also proposed that £500 for each ward is top sliced from the ward allocations for the provision of community skips for community clean-ups and environmental projects.

Chapel Allerton

Proposed Ward Allocation	£10,000
Less Top Slice for Community Skips	-£500
Available Funding for Ward Projects	£9,500 (plus any c/f which is TBC)

Moortown

Proposed Ward Allocation	£10,000
Less Top Slice for Community Skips	-£500
Available Funding for Ward Projects	£9,500 (plus any c/f which is TBC)

Roundhay

Proposed Ward Allocation	£10,000
Less Top Slice for Community Skips	-£500
Available Funding for Ward Projects	£9,500 (plus any c/f which is TBC)

Community Engagement

As detailed in the Wellbeing Report (paragraphs 13-14), it is proposed that a budget of **£1000** is set aside in 2017/18 to spend on community engagement activities across the Community Committee area.

Neighbourhood Improvement (Staffing)

As detailed in the Wellbeing Report (paragraph 18), it is proposed that **£27,000** is top sliced from the 2017/18 Wellbeing Budget to fund Neighbourhood Improvement (staffing budget)

Festive Lights

As detailed in the Wellbeing Report (paragraph 18), it is proposed that **£15,500** is top sliced from the 2017/18 Wellbeing Budget to fund the festive lights across all three wards.

Youth Activities Fund Budget for 2017/18

Details of the Youth Activity Fund allocation for 2017/18 had not been released at the time of bringing this report to Committee. This information will be provided to Committee Members when it has been released and formally reported in the Wellbeing Report to the Committee meeting in June 2017.