

INNER NORTH EAST AREA COMMITTEE – WELLBEING REVENUE BUDGET 2009/10

ADP Priority Theme				
Environment	Reference		Amount Applied for	Amount Approved
Greater recycling, cleaner streets/ open spaces - inc purchase of skips, litter bins etc		Skips	£2,500.00	£2,500.00
		Community Payback Scheme	£15,000.00	£15,000.00
		Moortown in Bloom and Neighbourhood Design	£13,365.43	£13,365.43
			Total Committed	£30,865.43
			Budget	£32,970.00
			Remaining	£2,104.57
Culture	Reference		Amount Applied For	Amount Approved
Greater use of libraries, support local festivals, increase participation in sport	INE.09.04.LGR	Environmental Playscheme	£6,750.00	£6,750.00
	INE.09.07.LGR	New World Steel Pan Orchestra	£13,000.00	£11,000.00
	INE.09.08.LGR	Kids day Out 3	£1,200.00	£1,200.00
			Total Committed	£18,950.00
			Budget	£30,000.00
			Remaining	£10,050.00
Learning	Reference		Amount Applied For	Amount Approved
Better skilled school leavers	INE.09.03.LGR	Bumpy Motorbike Project – TO BE REFUNDED	£15,039.00	£7,500.00
			Total Committed	£0
			Budget	£20,000.00
			Remaining	£20,000.00

Transport	Reference		Amount Applied For	Amount Approved
Resident parking schemes, promoting cycling, walking buses				
			Total Committed	-
			Budget	£5,000.00
			Remaining	£5,000.00

Health & Well Being	Reference		Amount Applied For	Amount Approved
Reduction in smoking, increase physical activity/reduce obesity rate, reduce teenage conceptions, increase independent living/choices for vulnerable adults.	INE.08.08.LGR	Tai Chi Classes	£1,500.00	£1,500.00
	INE.08.23.LGR	Woodland Trail Activity Project	£3,500.00	£3,500.00
	INE.08.30.LGC	Carrib Care - Meals on Wheels	£5,045.00	£5,045.00
	INE.09.03.LGR	Baby Reality and Coaching schools	£3,158.00	£3,158.00
	INE.09.28.LGR	Fuel Poverty	£3000.00	£3000.00
			Total Committed	£16,203.00
			Budget	£25,000.00
			Remaining	£8797.00

Thriving Neighbourhoods	Reference		Amount Applied For	Amount Approved
Helping reduce crime and providing diversionary activities for young people.	INE.08.31.LGR	Operation Buzzer/Burglary Reduction	£5,114.00	£5,114.00
	INE.08.31.LGR	Burglary Reduction	£7,831.00	£7,831.00
	INE.09.09.LGR	Alwoodley Activities Fund	£4,000.00	£4,000.00
	INE.09.11.LGR	Inner North East Summer Sports Project	£26,275.00	£26,275.00
	INE.08.32.LGR	Princes Trust Engagement Programme (08/09 to be accrued)	£2,760.00	£2,760.00
	INE. 09.14.LGR	Kick Project	£10,000.00	£10,000.00
			Total Committed	£55,980.00
			Budget	£63,300.00
			Remaining	£7320.00

Stronger Communities	Reference		Amount Applied For	Amount Approved	
Increase in people engaged in community activities, more local influence in decision making, increase in community pride and sense of neighbourhood		Consultation & Community Engagement	£91.00	£91.00	
		Consultation & Engagement resources	£2,500	£2,500.00	
		Volunteer Thank You Event	£2,000.00	£2,000.00	
		Community Charter	£6,000.00	£3,000.00	
		Probation and Leeds Ahead equipment	£2,500	£2,500.00	
		Chapel Allerton Festival	£2,500.00	£2,500.00	
				Total Committed	£12,511.00
			Budget	£35,000.00	
			Remaining	£22,409.00	
Enterprise & Economy	Reference		Amount Applied For	Amount Approved	
Reducing worklessness and supporting local business/shopping centres	INE.08.27.LGR	Chapeltown Townscape Initiative - Training Project	£10,000.00	£10,000.00	
	INE.08.33.LGR	Festive Lights	£1,982.00	£1,982.00	
	INE.09.06.LGR	Leeds Ahead world of work and professional services	£5,000.00	£5,000.00	
				Total Committed	£16,982.00
				Budget	£25,000.00
				Remaining	£8,018.00
				Total Allocation	£233,300.00
			Total Committed	£151,571.43	
			Total Remaining	£81,728.57	

Small Grants			Amount Applied for	Amount Approved
INE.09.01.SG	Remembering yesterday caring today		£500.00	£500.00
INE.08.19.SG	Prince Philip Centre		£187.50	£187.50
INE.08.23.SG	Palace Improvements (paint)		£115.00	£115.00
INE.08.23.SG	Palace Improvements (paint)		£15.69	£15.69
INE.08.22.SG	Gardening / Environmental Club		£500.00	£500.00
INE.09.02.SG	Under 11 and Under 14 Teams		£500.00	£500.00
INE.09.03.SG	Lidgett Lane Allotment Grass Mower		£499.98	£499.98
INE.09.04.SG	ENE Leeds Locality Development Group		£500.00	£500.00
INE.09.05.SG	Mandela Centre Fridge		£449.00	£449.00
INE.09.07.SG	Carnival Highlights		£250.00	£250.00
INE.09.08.SG	Beckhills Fun Day		£500.00	£500.00
INE.09.09.SG	Our Community, Our Vision, Chapeltown event		£500.00	£500.00
INE.09.10.SG	The Leeds Gathering		£500.00	£500.00
INE.09.11.SG	Friends of Highwood Community Day		£350.00	£350.00
INE.09.12.SG	Active Actions		£500.00	£500.00
INE.09.14.SG	Apna Youth Club		£250.00	£250.00
INE.09.17.SG	Health on a high note – healthy living day		£430.00	£430.00
			Total Allocation	£12,360.00
			Total Committed	£6,547.17
			Total Remaining	£5,812.83

Chapel Allerton	Reference		Amount Applied for	Amount Approved
		Chapel Allerton Tree Lighting - feeder pillar	£1,295.00	£1,295.00
		Chapel Allerton Tree Lighting - up lighting floodlights	£1,116.00	£1,116.00
		Paint from Seagulls for Mandela Youth Room	£35.00	£35.00
		Paint, brushes & sandpaper from Dulux for Mandela youth room	£82.11	£82.11
			Total Allocation	£24,197.00
			Total Committed	£2,528.11
			Total Remaining	£21,668.89

Moortown	Reference		Amount Applied for	Amount Approved
			Total Allocation	£25,085.00
			Total Committed	
			Total Remaining	£25,085.00

Roundhay	Reference		Amount Applied for	Amount Approved
		Oakwood Clock Tower	£1,000.00	£1,000.00
	INE.07.36.LG	Gledhow Rise Traffic Management Scheme	£5,000.00	£5,000.00
			Total Allocation	£11,820.00
			Total Committed	£6,000.00
			Total Remaining	£5,820.00

Exec Board One-off Allocation	Reference		Amount Applied for	Amount Approved
Conservation reviews/NDS and Resident Parking schemes		Amount transferred to Environment theme to part fund Moortown Neighbourhood Design Statement		£2,970.00
			Total Allocation	£2,970.00
			Total Committed	£2,970.00
			Total Remaining	£0
GRAND TOTAL			Total Allocation	£309,732.00
			Total Committed	£166,646.71
			Total Remaining	£143,085.29