

INNER NORTH EAST AREA COMMITTEE – WELLBEING REVENUE BUDGET 2009/10 FINAL REPORT**ADP Priority Theme**

Environment	Reference	Project	Amount Applied for	Amount Approved	Actual amount spent
Greater recycling, cleaner streets/ open spaces - inc purchase of skips, litter bins etc	-	Skips - (part funded by Stronger Communities)	£2,500	£4,604.57	£4,604.57
	INE.09.12.LGR	Community Payback Scheme	£15,000	£15,000	£15,000
	INE.09.13.LGR	Moortown in Bloom and Neighbourhood Design	£13,365.43	£13,365.43	£5,000
		Total	£30,865.43	£32,970	£24,604.57
Budget	£32,970.00				
Uncommitted	£0				

Culture	Reference	Project	Amount Applied For	Amount Approved	Actual amount spent
Greater use of libraries, support local festivals, increase participation in sport	INE.09.04.LGR	Environmental Playscheme	£6,750	£6,750	£6,750
	INE.09.07.LGR	New World Steel Pan Orchestra	£13,000	£11,000	£11,000
	INE.09.08.LGR	Kids day Out 3	£1,200	£1,200	£1,200
	INE.09.64.LGR	Chapel Allerton Methodist Church improvements	£17,750	£3,750	£0
		Total	£38,700	£22,700	£18,950
Budget	£30,000				
Uncommitted	£7,300				

Learning	Reference	Project	Amount Applied For	Amount Approved	Actual amount spent
Better skilled school leavers					
		Total	£0	£0	£0
Budget	£20,000.00				
Uncommitted	£20,000.00				

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Transport	Reference	Project	Amount Applied For	Amount Approved	Actual amount spent
Resident parking schemes, promoting cycling, walking buses					
		Total	£0	£0	£0
Budget	£5,000.00				
Uncommitted	£5,000.00				
Health & Well Being	Reference	Project	Amount Applied For	Amount Approved	Actual amount spent
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	£1,500	£1,500
	INE.09.03.LGR	Baby Reality/Coaching school	£3,158	£3,158	£3,160
	INE.09.28.LGR	Fuel Poverty	£3,000	£3,000	£0
	INE.09.30.LGC	Moortown RUFC Hall Improvements	£4,400	£2,200	£2,200
	INE.09.40.LGR	Chapel Allerton Good Neighbours	£3,000	£3,000	£0
	INE.09.45.LGR	MENA Lunch Club	£704	£704	£0
	INE.09.59.LGR	ZEST	£6,280	£800	£0
			Total	£22,042	£14,362
Budget	£25,000				
Uncommitted	£10,636				
Thriving Neighbourhoods	Reference	Project	Amount Applied For	Amount Approved	Actual amount spent
Helping reduce crime and providing providing diversionary activities for young people.	INE.08.31.LGR	Operation Buzzer/Burglary Reduction	£5,114	£5,114	£5114
	INE.08.31.LGR	Burglary Reduction	£7,831	£7,831	£7840.60
	INE.09.09.LGR	Alwoodley Activities Fund	£4,000	£4,000	£2,000
	INE.09.11.LGR	INE Summer Sports Project	£26,275	£26,275	£15,669
	INE.08.32.LGR	Princes Trust Engagement Programme (08/09)	£2,760	£2,760	£0 (cancelled)
	INE. 09.14.LGR	Kick Project	£10,000	£10,000	£10,000
	INE.09.48.LGR	Trembler alarms	£3,900	£4,400	£4,400
		Total	£59,880	£60,380	£45,023.60
Budget	£70,000				
Uncommitted	£12,370.40				
Stronger Communities	Reference	Project	Amount Applied For	Amount Approved	Actual amount spent

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Increase in people engaged in community activities, more local influence in decision making, increase in community pride and sense of neighbourhood	INE.09.23.LGR	Consultation & Engagement	£2,500	£2,500	£1,770.39
	INE.09.36.LGR	Volunteer Thank You Event	£2,000	£2,000	£1,830.30
	INE.09.15.LGR	Community Charter	£6,000	£3,000	£1,755
	INE.09.21.LGR	Probation and Leeds Ahead equipment	£2,500	£2,500	£355.10
	INE.09.16.LGR	Chapel Allerton Festival	£2,500	£2,500	£2,500
	INE.09.31.LGC	Roundhay Allotments site extension	£3,000	£3,000	£0
		Skips (part funded)	£2,500	£2,500	£285.43
	INE.09.44.LGR	BCTV Garden to Eat	£12,500	£5,000	£0
	INE.09.63.LGR	Beckhills Recycling	£4,888	£4,888	£0
	INE.09.26.LGR	Community Voices – Radio Fever	£21,000	£8,950	£0
		Total	£59,388	£31,838	£8,496.22
Budget	£35,000				
Uncommitted	£4,665.78				

Enterprise & Economy	Reference	Project	Amount Applied For	Amount Approved	Actual amount spent
Reducing worklessness and supporting local business/shopping centres	INE.08.27.LGR	Chapelton Townscape Initiative - Training Project	£10,000	£10,000	£0
	INE.08.33.LGR	Festive Lights	£1,982	£1,982	£1,676.84
	INE.09.06.LGR	Leeds Ahead world of work and professional services	£5,000	£5,000	£2,500
	INE.09.62.LGR	CARA loyalty card	£1,513	£1,500	£0
		Total	£18,495	£18,482	£4,176.84
Budget	£25,000				
Uncommitted	£6,823.16				

*NB projects showing a difference between amount approved and actual spent are ongoing and have been carried forward to 2010/11 and reflected in appendix C

Total Allocation	£240,000.00
Total Committed	£173,204.66
Total Spent	£108,111.23
Total Remaining	£66,795.34

Small Grant Projects	Reference	Amount Applied for	Amount Approved
Remembering yesterday caring today	INE.09.01.SG	£500.00	£500.00
Prince Philip Centre	INE.08.19.SG	£187.50	£187.50
Palace Improvements (paint)	INE.08.23.SG	£115.00	£115.00
Palace Improvements (paint)	INE.08.23.SG	£15.69	£15.69
Gardening / Environmental Club	INE.08.22.SG	£500.00	£500.00
Under 11 and Under 14 Teams	INE.09.02.SG	£500.00	£500.00
Lidgett Lane Allotment Grass Mower	INE.09.03.SG	£499.98	£499.98
ENE Leeds Locality Development Group	INE.09.04.SG	£500.00	£500.00
Mandela Centre Fridge	INE.09.05.SG	£449.00	£449.00
Carnival Highlights	INE.09.07.SG	£250.00	£250.00
Beckhills Fun Day	INE.09.08.SG	£500.00	£500.00
Our Community, Our Vision, Chapeltown event	INE.09.09.SG	£500.00	£500.00
The Leeds Gathering	INE.09.10.SG	£500.00	£500.00
Friends of Highwood Community Day	INE.09.11.SG	£350.00	£350.00
Active Actions	INE.09.12.SG	£500.00	£500.00
Apna Youth Club	INE.09.14.SG	£250.00	£250.00
Health on a high note – healthy living day	INE.09.17.SG	£430.00	£430.00
Mandela Centre 5-A-Side Goals	INE.09.19.SG	£140.00	£143.90
Winter Well-being Work	INE.09.20.SG	£495.00	£495.00
Girl Guiding UK Centenary Event	INE.09.21.SG	£500.00	£500.00
Sloppy Slippers	INE.09.22.SG	£480.00	£300.00
Community Xmas Party	INE.09.24.SG	£500.00	£500.00
Greek Orthodox Church Open Day	INE.09.29.SG	£250	£250
Potternewton Heights Community Room Refurb	INE.09.30.SG	£400	£400
Disabled Fire Egress – Moor Allerton Sports & Social Club	INE.09.32.SG	£500	£500

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Elmete Enterprise Project	INE.09.36.SG	£200	£200
		Total Allocation	£12,360.00
		Total Committed	£9,836.07
		Total Remaining	£2,523.93

Ward Pot Funding			
Chapel Allerton	Reference	Info	Amount Approved
Chapel Allerton Tree Lighting - feeder pillar	INE.09.32.LGC		£1,424.50
Chapel Allerton Tree Lighting - up lighting	INE.09.32.LGC		£1,579.20
Paint from Seagulls for Mandela Youth Room	-		£35
Paint etc for Mandela youth room	-		£82.15
Bulbs for probation planting	INE.09.35.LGR		£687
6 Litter bins for Chapel Allerton			£2,000
Plaques x 10			£183.25
CA/CT 25 A frames		To be part funded; plus watering cost	£2,287.50
Millfield Primary school			£2,000
Bonfire Period 2010			£1,000
Gledhows traffic calming		Highways to match fund	£2,500
Conservation review printing			£121.15
Mustard Pot car park sign			£150
2 bins, benches and plaques at Saville Park			£2,650
Waymarker Lighting			£3,400
RJC Dance Trophy			£225.37
Youth Service Caving Trip			£500
Beckhills noticeboard fitting			£217
CANPLAN			£1,175
		Total Allocation	£24,197
		Total Committed	£22,217.12
		Total Remaining	£1,979.88

Moortown	Reference	Info	Amount Approved
Stonegate Allotment Fencing	INE.09.33.LGR		£5081
Meanwood Memorial garden	INE.09.25.LGR		£6502
Grit bins – King Alfred’s Estate			£279.64
4 additional grit bins			£745.72

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10 litter bins			£4,000
10 plaques			£183.25
Cherry Picker Graffiti removal			£500
		Total Allocation	£25,085
		Total Committed	£17,291.61
		Total Remaining	£7,793.39

Roundhay	Reference	Info	Amount Approved
	INE.09.34.LGR	Oakwood Clock Tower	£1,000
	INE.07.36.LG	Gledhow Rise Traffic Management Scheme	£5,000
		Grit bin x 2	£372.86
		Noticeboards	£2,500
		Benches	£2,526
		Total Allocation	£11,820
		Total Committed	£11,398.86
		Total Remaining	£421.14

Exec Board One-off Allocation	Reference		Amount Approved
Conservation reviews/NDS and Resident Parking schemes	INE.09.13.LGR	Amount added to Environment theme budget 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	£316,432
	Total Committed	£233,948.32
	Total Remaining	£82,483.68