

INNER NORTH EAST AREA COMMITTEE – WELLBEING REVENUE BUDGET 2010/11

Neighbourhood Manager post = £35,000 topslice

Wellbeing by ADP Priority Theme

Things to Do			
Project	Reference	Amount Applied for	Amount Approved/ Carried forward 09/10
Chapel Allerton Methodist Church improvements	INE.09.64.LGR	£17,750	£3,750
LCC Youth Services 2010 Summer Holiday Programme	INE.09.49.LGR		£17,800
Leeds Reach Summer 2010 Programme	INE.09.52.LGR		£4,237
		Total Committed inc c/f	£25,787
		New budget	£20,253
		Budget inc c/f	£24,003
		Remaining	-£1,784

Clean & Green			
Project	Reference	Amount Applied For	Amount Approved/ Carried forward 09/10
Moortown in Bloom and Neighbourhood Design	INE.09.13.LGR	£13,365.43	£8,365.43
Community Payback Team	INE.09.56.LGR	£15,000	£15,000
Meanwood Valley Urban Farm Environmental Summer Play	INE.09.61.LGR	£5,750	£5,750
		Total Committed inc c/f	£29,115.43
		New budget	£43,881.50
		Budget inc c/f	£52,246.93
		Remaining	£23,131.50

The Local Economy			
Project	Reference	Amount Applied For	Amount Approved/ Carried forward 09/10
Chapelton Townscape Initiative - Training Project	INE.08.27.LGR	£10,000	£10,000
Leeds Ahead world of work and professional services	INE.09.06.LGR	£5,000	£2,500
CARA loyalty card	INE.09.62.LGR	£1,513	£1,500
Total Committed inc c/f			£14,000
New budget			£10,126.50
Budget inc c/f			£24,126.50
Remaining			£10,126.50

Learning for All			
Project	Reference	Amount Applied For	Amount Approved
Total Committed			£0
New Budget			£20,253
Remaining			£20,253

Safe Neighbourhoods			
Project	Reference	Amount Applied For	Amount Approved/ Carried forward 09/10
Alwoodley Activities Fund	INE.09.09.LGR	£4,000	£2,000
INE Summer Sports Project	INE.09.11.LGR	£26,275	£10,606
Junior YIP Holiday Programme			£5,853
Total Committed inc c/f			£18,459
New budget			£18,565
Budget inc c/f			£31,171
Remaining			£12,712

Community Life			
Project	Reference	Amount Applied For	Amount Approved/ Carried forward 09/10
Roundhay Allotments site extension	INE.09.31.LGC	£3,000	£3,000
BCTV Garden to Eat	INE.09.44.LGR	£12,500	£5,000
Beckhills Recycling	INE.09.63.LGR	£4,888	£4,888
Community Voices – Radio Fever	INE.09.26.LGR	£21,000	£8,950
Total Committed inc c/f			£21,838
New budget			£21,941
Budget inc c/f			£43,779
Remaining			£21,941

Healthy Living			
Project	Reference	Amount Applied For	Amount Approved/ Carried forward 09/10
Fuel Poverty	INE.09.28.LGR		£3,000
Chapel Allerton Good Neighbours	INE.09.40.LGR		£3,000
MENA Lunch Club	INE.09.45.LGR		£704
ZEST	INE.09.59.LGR		£800
LCC Community Sports			£7,625
ZEST Summer Health and Wellbeing Project			£2,200
KICK Summer Programme 2010			£7,750
Total Committed inc c/f			£25,079
New budget			£18,565
Budget inc c/f			£26,069
Remaining			£990

Getting Around			
Project	Reference	Amount Applied For	Amount Approved
Total Committed			£0
New Budget			£15,190
Remaining			£15,190

Total Committed inc c/f	£134,278.43
Total Budget inc c/f	£236,838.43
Total Remaining	£102,560

Small Grants

Project	Reference	Amount Applied for	Amount Approved
Mandela Centre Celebration	INE.10.01.SG	£500	£500
		Total Allocation	£10,000
		Total Committed	£500
		Total Remaining	£9,500

Ward Pot Funding			
Chapel Allerton	Reference	Info	Amount Approved
6 Litter bins for Chapel Allerton			£2000
Plaques x 10			£183.25
CA/CT 25 A frames		To be part funded; plus watering cost	£2287.50
Bonfire Period 2010			£1,000
Mustard Pot car park sign			£150
2 bins, benches and plaques at Saville Park			£2,650
Youth Service Caving Trip			£500
CANPLAN			£1,175
Festive motif			£450
Total Budget inc c/f			£21,925.63
Total Committed			£10,395.75
Total Remaining			£11,529.88

Moortown	Reference	Info	Amount Approved
4 additional grit bins			£745.72
10 litter bins			£4,000
10 plaques			£183.25
Total Budget inc c/f			£22,722.36
Total Committed			£4,928.97
Total Remaining			£17,793.39

Appendix C

Roundhay	Reference	Info	Amount Approved
Gledhow Rise Traffic Management Scheme	INE.07.36.LG		£5,000
Grit bin x 2			£372.86
Noticeboards			£2,500
Benches			£2,526
		Total Budget inc c/f	£20,820
		Total Committed	£10,398.86
		Total Remaining	£10,421.14

GRAND TOTAL	Total Allocation	£176,980
	Total Budget inc c/f	£347,306.42
	Total Committed inc c/f	£195,502.01
	Total Remaining	£151,804.41