

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

Neighbourhood Manager post = £35,000 topslice

Wellbeing by ADP Priority Theme

<b>Things to Do</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied for</b>	<b>Amount Approved/ Carried forward 09/10</b>
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
<i>Budget transfer from Getting Around</i>			<i>£1,784</i>
		<b>Total Committed inc c/f</b>	<b>£25,787</b>
		<b>New budget</b>	<b>£20,253</b>
		<b>Budget inc c/f</b>	<b>£25,787</b>
		<b>Remaining</b>	<b>£0</b>

<b>Clean &amp; Green</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied For</b>	<b>Amount Approved/ Carried forward 09/10</b>
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
Groundwork Leeds – Stonegate Playspace		£9,639	£7,163
Materials for Probation and Leeds Ahead (£136.71 spent so far)		£1,000	£1,000
Community Skips Budget (£1,620 spent so far)		£5,000	£5,000
		<b>Total Committed inc c/f</b>	<b>£42,278.43</b>
		<b>New budget</b>	<b>£43,881.50</b>
		<b>Budget inc c/f</b>	<b>£52,246.93</b>
		<b>Remaining</b>	<b>£9,968.50</b>

<b>The Local Economy</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied For</b>	<b>Amount Approved/ Carried forward 09/10</b>
Chapeltown 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
Leeds City Credit Union – Chapeltown JSC		£5,000	£5,000
Leeds Festive Lights		£10,126.50	£10,126.50
<i>Budget transfer from Getting Around</i>			<i>£5,000</i>
		<b>Total Committed inc c/f</b>	<b>£29,126.50</b>
		<b>New budget</b>	<b>£10,126.50</b>
		<b>Budget inc c/f</b>	<b>£29,126.50</b>
		<b>Remaining</b>	<b>£0</b>

<b>Learning for All</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied For</b>	<b>Amount Approved</b>
Young People;s Accredited Out of School Activities		£11,605	£8,500
Leeds Ahead Business and Community Projects		£4,500	£4,500
DOJO – Club Panda		£10,000	£8,500
<i>Budget transfer from Getting Around</i>			<i>£1,247</i>
		<b>Total Committed</b>	<b>£21,500</b>
		<b>New Budget</b>	<b>£21,500</b>
		<b>Remaining</b>	<b>£0</b>

<b>Safe Neighbourhoods</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied For</b>	<b>Amount Approved/ Carried forward 09/10</b>
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
Cold Calling Reduction Project		£1,800	£1,800
		<b>Total Committed inc c/f</b>	<b>£20,259</b>
		<b>New budget</b>	<b>£18,565</b>
		<b>Budget inc c/f</b>	<b>£31,171</b>
		<b>Remaining</b>	<b>£10,912</b>

<b>Community Life</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied For</b>	<b>Amount Approved/ Carried forward 09/10</b>
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
CANPLAN Open Day and Printing of Plan		£1,325	£1,325
Chapel Allerton Food festival		£1,500	£1,500
2010 Volunteer Thank You Event		£2,000	£2,000
Consultation and Community Engagement £1,685.70 spent so far		£3,000	£3,000
Leeds Lights Festive Lights		£3,568.50	£3,568.50
		<b>Total Committed inc c/f</b>	<b>£33,231.50</b>
		<b>New budget</b>	<b>£21,941</b>
		<b>Budget inc c/f</b>	<b>£43,779</b>
		<b>Remaining</b>	<b>£10,547.50</b>

<b>Healthy Living</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied For</b>	<b>Amount Approved/ Carried forward 09/10</b>
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		£753.70
LCC Community Sports			£7,625
ZEST Summer Health and Wellbeing Project			£2,200
KICK Summer Programme 2010			£7,750
Exhale Training		£6,000	£4,000
Zest Meanwood		£5,160	£1,500
<i>Budget transfer from Getting Around</i>			<i>£4,463.70</i>
		<b>Total Committed inc c/f</b>	<b>£30,532.70</b>
		<b>New budget</b>	<b>£18,565</b>
		<b>Budget inc c/f</b>	<b>£30,532.70</b>
		<b>Remaining</b>	<b>£0</b>

<b>Getting Around</b>			
<b>Project</b>	<b>Reference</b>	<b>Amount Applied For</b>	<b>Amount Approved</b>
<i>Transfer of funds to Things to do (£1,784), Local Economy (£5,000), Learning for All (£1,247) and Healthy Living (£4,463.70).</i>			<i>£12,494.70</i>
		<b>Total Committed</b>	<b>£0</b>
		<b>New Budget</b>	<b>£2,695.30</b>
		<b>Remaining</b>	<b>£2,695.30</b>
		<b>Total Committed inc c/f</b>	<b>£202,715.13</b>
		<b>Total Budget inc c/f</b>	<b>£236,838.43</b>
		<b>Total Remaining</b>	<b>£34,123.30</b>

**Small Grants**

<b>Project</b>	<b>Reference</b>	<b>Amount Applied for</b>	<b>Amount Approved</b>
Mandela Centre Celebration	INE.10.01.SG	£500	£500
Child Seasons Playscheme	INE.09.34.SG	£12,500	£500
Football in the Community	INE.10.02.SG	£500	£500
Annual Flower and vegetable show	INE.10.05.SG	£400	£400
Beckhill Implementation Info Folder	INE.10.09.SG	£500	£500
Training courses for PHAB volunteers	INE.10.10.SG	£500	£500
Prince Philip Youth Centre	INE.10.11.SG	£500	£500
Thursday Luncheon Club	INE.10.12.SG	£500	£500
Global Village Market	INE.10.13.SG	£500	£500
The Bumps Community Day	INE.10.14.SG	£415.00	£362.26
		<b>Total Allocation</b>	<b>£10,000</b>
		<b>Total Committed</b>	<b>£4,762.26</b>
		<b>Total Remaining</b>	<b>£5,237.74</b>

<b>Ward Pot Funding</b>			
<b>Chapel Allerton</b>	<b>Reference</b>	<b>Info</b>	<b>Amount Approved</b>
7 Litter bins for Chapel Allerton ward	INE.09.41.LGR		£2800
Plaques x 10	"		£183.25
Millfield Primary school	INE.09.42.LGR		£2000
Gledhows traffic calming	INE.09.47.LGR	Highways to match fund	£2,500
CA 10 A frames			£2186.40
RJC dance trophy			£225.37
Mustard Pot car park sign			£150 approx
2 bins, benches and plaques at Saville Park			£3460
Bonfire Period 2010			£1000
Waymarker Lighting			£3,400
CANPLAN additional funding	INE.10.01.LGR		£1,175
Youth service caving trip			£500
1 extra bin (SHR and Sholebroke Mount)			£800
Beckhills Noticeboard fitting	INE.10.04.SG		£217
Football Tournament	INE.10.08.SG		£130
New festive light motif x 2			£900
Sikh temple lighting and gate			£450
Streetlighting shortfall plus Regent St additional			£1,227
Dog fouling signs			£1000
St Matthews funding			Approx £200
		<b>Total Allocation</b>	<b>£30,860.74</b>
		<b>Total Committed</b>	<b>Approx £24,504.02</b>
		<b>Total Remaining</b>	<b>£6,356.72</b>

<b>Moortown</b>	<b>Reference</b>	<b>Info</b>	<b>Amount Approved</b>
9 additional grit bins			£1677.87
10 litter bins			£4,000
Highwoods Fencing			£15,288
		<b>Total Budget inc c/f</b>	<b>£22,539.11</b>
		<b>Total Committed</b>	<b>£20,965.87</b>
		<b>Total Remaining</b>	<b>£1,573.24</b>

Appendix B

Roundhay	Reference	Info	Amount Approved
Gledhow Rise Traffic Management Scheme	INE.07.36.LG		£5,000
Grit bin x 2			£372.86
Noticeboards			£1,570 + fitting
Benches x 2			£1,800
		<b>Total Budget inc c/f</b>	<b>£20,820</b>
		<b>Total Committed</b>	<b>£8,742.86</b>
		<b>Total Remaining</b>	<b>£12,077.14</b>

<b>GRAND TOTAL</b>	<b>Total Allocation</b>	<b>£176,980</b>
	<b>Total Budget inc c/f</b>	<b>£356,058.28</b>
	<b>Total Committed inc c/f</b>	<b>£296,690.14</b>
	<b>Total Remaining</b>	<b>£59,368.14</b>