

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

Neighbourhood Manager post = £35,000 topslice
Capital budget offsetting = £9,700

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	£27,600	£17,800
Leeds Reach Summer 2010 Programme	INE.09.52.LGR	£4,237	£4,237
208 Squadron	INE.10.26.LGR	£4,000	£3,200
Three Churches Project	INE.10.28.LGR	£15,000	£2,000
<i>Budget transfer from Getting Around</i>			<i>£1,784</i>
<i>Additional budget from reallocation of funding</i>			<i>£7,342</i>
		Total Committed inc c/f	£30,987
		New budget	£20,253
		Budget inc c/f and add	£33,129
		Remaining	£6,142

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
Groundwork Leeds – Stonegate Playspace	INE.10.07.LGR	£9,639	£7,163
Materials for Probation and Leeds Ahead (£301.37 spent so far)		£1,000	£1,000
Community Skips Budget (£3,230 spent so far)		£5,000	£5,000
		Total Committed inc c/f	£42,278.43
		New budget	£43,881.50
		Budget inc c/f	£52,246.93
		Remaining	£9,968.50

The Local Economy			
Project	Reference	Amount Applied For	Amount Approved/ Carried forward 09/10
Chapeltown Townscape Initiative - Training Project	INE.08.27.LGR	£10,000	(£10,000) £3,132 spent
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	INE.10.12.LGR	£5,000	£5,000
Leeds Lights Festive Lights (part)	INE.10.17.LGR	£10,126.50	£10,126.50
<i>Budget transfer from Getting Around</i>			<i>£5,000</i>
		Total Committed inc c/f	£22,259.19
		New budget	£10,126.50
		Budget inc c/f	£29,049.69
		Remaining	£6,790.50

Learning for All			
Project	Reference	Amount Applied For	Amount Approved
Young People's Accredited Out of School Activities	INE.10.04.LGR	£11,605	£8,500
Leeds Ahead Business and Community Projects	INE.09.57.LGR	£4,500	£4,500
DOJO – Club Panda	INE.09.53.LGR	£10,000	£8,500
<i>Budget transfer from Getting Around</i>			<i>£1,247</i>
		Total Committed	£21,500
		New Budget	£21,500
		Remaining	£0

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	£14,650
Operation Buzzer and Trembler Alarms	INE.09.48.LG	£4,400	£4,400
Junior YIP Holiday Programme	INE.09.51.LGR	£5,853	£5,853
Cold Calling Reduction Project	INE.10.10.LGR	£1,800	£1,800

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Beckhill Approach Alleygating	INE.10.22.LG	£8,245	£8,245
Romance Academy			£999
		Total Committed inc c/f	£37,947
		New budget	£18,565
		Budget inc c/f	£39,615
		Remaining	£1,668

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 -£5,000 – no longer required	INE.09.44.LGR	£12,500	£0
Beckhills Recycling	INE.09.63.LGR	£4,888	£4,030
Community Voices – Radio Fever	INE.09.26.LGR	£21,000	£8,950
CANPLAN Open Day and Printing of Plan	INE.10.01.LGR	£1,325	£1,325
Chapel Allerton Food festival	INE.10.03.LGR	£1,500	£942.71
2010 Volunteer Thank You Event	INE.10.27.LGR	£2,000	£2,000
Consultation and Community Engagement £2,474.81 spent so far		£3,000	£3,000
Leeds Lights Festive Lights (part)	INE.10.17.LGR	£3,568.50	£3,568.50
Sawanvihar	INE.10.05.LGR	£9,207	£1,646.30
Chapel Allerton festival	INE.10.14.LGR	£3,500	£2,500
		Total Committed inc c/f	£30,962.51
		New budget	£21,941
		Budget inc c/f	£43,779
		Remaining	£12,816.49

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		£705
ZEST	INE.09.59.LGR		£753.70
LCC Community Sports	INE.09.50.LGR		£7,401.18
ZEST Summer Health and Wellbeing Project	INE.09.55.LGR		£1915.08
KICK Summer Programme 2010	INE.09.58.LGR		£7,750
Exhale Training	INE.10.08.LGR	£6,000	£4,000

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Zest Meanwood	INE.09.59.LGR	£5,160	£1,500
<i>Budget transfer from Getting Around</i>			<i>£4,463.70</i>
		Total Committed inc c/f	£30,024.96
		New budget	£18,565
		Budget inc c/f	£30,532.70
		Remaining	£507.74

Getting Around			
Project	Reference	Amount Applied For	Amount Approved
<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>
		Total Committed	£0
		New Budget	£2,695.30
		Remaining	£2,695.30
		Total Committed inc c/f	£215,959.09
		Total Budget inc c/f	£252,547.62
		Total Remaining	£36,588.53

Small Grants

Project	Reference	Amount Applied for	Amount Approved
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	£362.26
Maplecroft	INE.10.11.LGC	£6,000	£500
Zest Health for Life - Urban Sports	INE.10.19.SG	£2,750	£500

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Leeds Reach	INE.10.18.SG	£1,150	£500
Urban Sports - Zest Health for Life	INE.10.19.SG	£2,750	£500
Change 4 Life Work With Families	INE.10.20.SG	£508.84	£500
Apna Yoga	INE.10.21.SG	£500	£500
Chapel Allerton Lights Switch On 2010	INE.10.22.SG	£440	£440
Children's Christmas Party Moortown Baptist Church	INE.10.25.SG	£655	£455
Independent Somali Women and Children	INE.10.26.SG	£500	£250
			Total Allocation
			£10,000
			Total Committed
			£8,907.26
			Total Remaining
			£1,092.74

Ward Pot Funding			
Chapel Allerton	Reference	Info	Amount Approved
8 Litter bins for Chapel Allerton ward	INE.09.41.LGR		£3200
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
Mustard Pot car park sign			£150 approx
2 bins, benches and plaques at NH Park			£3460
Bonfire Period 2010			£1000
Waymarker Lighting			£3,400
Waymarker payment to YEDL			£1,141.61
CANPLAN additional funding	INE.10.01.LGR		£1,175
Youth service caving trip			£500
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			£392
Streetlighting shortfall plus Regent St additional			£1,227
Dog fouling signs			£1130.90
St Matthews funding			Approx £200
Waymarker plaque			£220

Appendix B

Reginald Centre opening mugs			£200
CA festival tree lights			£150
SID work Pasture Lane			£73
CA lights switch on			£220
Tree Lights at Mary Seacole			£180
			Total Allocation
			£27,105.30
			Total Committed
			£26,136
			Total Remaining
			£969.30

Moortown	Reference	Info	Amount Approved
10 grit bins			£2,071.40
10 grit bin refills			£885.60
10 litter bins			£4,000
Highwoods Fencing			£15,252.40
			Total Budget inc c/f
			£22,539.11
			Total Committed
			£22,209.40
			Total Remaining
			£329.71

Roundhay	Reference	Info	Amount Approved
Gledhow Rise Traffic Management Scheme	INE.07.36.LG		£5,000
Grit bin x 2			£414.28
Noticeboards			£1,425
Benches x 2			£1,900
Lengthsman			£5,000
Grit bin x 4		Poss to include extra for £354.24 refill	£828.56
Litter bin x 2			£800
Project for Cllr Hussain			£2,500
			Total Budget inc c/f
			£20,820.32
			Total Committed
			£17,453.56
			Total Remaining
			£3,366.76

GRAND TOTAL	Total Allocation	£176,980
	Total Budget inc c/f	£368,012.35
	Total Committed inc c/f	£335,365.31
	Total Remaining	£32,647.04