

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

Appendix A.1

ADP Priority Theme	Example Activities/Actions to be supported	Allocation		Approved Projects/Activities	£
		%	£		
Thriving Neighbourhoods	Helping reduce crime and providing diversionary activities for young people.		53,300	Princes Trust Engagement Programme	2,760.00
				TOTAL COMMITTED	2,760.00
				BUDGET	£53,300.00
			REMAINING	£50,540.00	
Environment	Greater recycling, cleaner streets/open spaces - inc purchase of skips, litter bins etc		30,000	Skips	2,920.00
				Community Payback Scheme (Probation)	15,000.00
				TOTAL COMMITTED	£17,920.00
			BUDGET	£30,000.00	
			REMAINING	£12,080.00	
Stronger Communities	Increase in people engaged in community activities, more local influence in decision making, increase in community pride and sense of neighbourhood		35,000	Consultation/Engagement	129.00
				TOTAL COMMITTED	£129.00
			REMAINING	£34,871.00	
Transport	Resident parking schemes, promoting cycling, walking buses etc		25,000		
				TOTAL COMMITTED	£0
			REMAINING	£25,000.00	

Culture	Greater use of libraries, support local festivals, increase participation in sport		20,000		
				TOTAL COMMITTED	£0
				BUDGET	£20,000.00
REMAINING	£20,000.00				

Health & Wellbeing	Reduction in smoking, increase physical activity/reduce obesity rate, reduce teenage conceptions, increase independent living/choices for vulnerable adults.		25,000	Tai Chi Classes	1,500.00
				TOTAL COMMITTED	£1,500.00
				BUDGET	£25,000.00
REMAINING	£23,500.00				

Learning/Enterprise & Economy	Better skilled school leavers, Reducing worklessness and supporting local business/shopping centres		45,000	Festive Lights Programme	1,982.00
				TOTAL COMMITTED	£1,982.00
				BUDGET	£45,000.00
REMAINING	£43,018.00				

Total ADP Themed Pot			238,300		
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Exec Board One-off Allocation	Conservation reviews/NDS and Resident Parking schemes (£2,970 c/f)		2,970		
				TOTAL COMMITTED	£0
				BUDGET	£2,970.00
REMAINING	£2,970.00				

Small Grants (inc £2,360 c.f)		12,360	Prince Philip Centre	187.50
			Palace Improvements (paint)	115.00
			Palace Improvements (paint)	15.69
			Gardening / Environmental Club	500.00
			Remembering Yesterday Caring Today	500.00
			Under 11s and 14s Football Team	500.00
			TOTAL COMMITTED	£1,818.19
BUDGET	£12,360.00			
REMAINING	£10,538.81			
Ward Pots (£10k + c/f)	Chapel Allerton Ward (inc. £14,200 c/f)	24,200		
			TOTAL COMMITTED	£0
			Budget	£24,200.00
	Remaining	£24,200.00		
	Moortown Ward (inc. £15,090 c/f)	25,080		
			TOTAL COMMITTED	£0
			BUDGET	£25,080.00
	REMAINING	£25,080.00		
Roundhay Ward (inc. £6,820 c/f)	16,820	Oakwood Clock Tower Investigations	1,000.00	
		TOTAL COMMITTED	£1,000.00	
		BUDGET	£16,820.00	
REMAINING	£15,820.00			
Total Well-Being Available in 2009/10		314,730	Total Remaining to be Committed:	287,620