

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

ADP Priority Theme				
Environment	Reference		Amount Applied for	Amount Approved
Greater recycling, cleaner streets/ open spaces - inc purchase of skips, litter bins etc	-	Skips	£2,500.00	£2,500.00
	INE.09.12.LGR	Community Payback Scheme	£15,000.00	£15,000.00
	INE.09.13.LGR	Moortown in Bloom and Neighbourhood Design	£13,365.43	£13,365.43
			Total Committed	£30,865.43
			Budget	£32,970.00
			Remaining	£2,104.57
Culture	Reference		Amount Applied For	Amount Approved
Greater use of libraries, support local festivals, increase participation in sport	INE.09.04.LGR	Environmental Playscheme	£6,750.00	£6,750.00
	INE.09.07.LGR	New World Steel Pan Orchestra	£13,000.00	£11,000.00
	INE.09.08.LGR	Kids day Out 3	£1,200.00	£1,200.00
			Total Committed	£18,950.00
			Budget	£30,000.00
			Remaining	£10,050.00
Learning	Reference		Amount Applied For	Amount Approved
Better skilled school leavers	INE.09.03.LGR	Bumpy Motorbike Project – TO BE REFUNDED	£15,039.00	£7,500.00
			Total Committed	£0
			Budget	£20,000.00
			Remaining	£20,000.00

Transport	Reference		Amount Applied For	Amount Approved
Resident parking schemes, promoting cycling, walking buses				
			Total Committed	-
			Budget	£5,000.00
			Remaining	£5,000.00

Health & Well Being	Reference		Amount Applied For	Amount Approved
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	£1,500.00	£1,500.00
	INE.08.23.LGR	Woodland Trail Activity Project	£3,500.00	£3,500.00
	INE.08.30.LGC	Carrib Care - Meals on Wheels	£5,045.00	£5,045.00
	INE.09.03.LGR	Baby Reality and Coaching schools	£3,158.00	£3,158.00
	INE.09.28.LGR	Fuel Poverty	£3000.00	£3000.00
			Total Committed	£16,203.00
			Budget	£25,000.00
			Remaining	£8,797.00

Thriving Neighbourhoods	Reference		Amount Applied For	Amount Approved
Helping reduce crime and providing providing diversionary activities for young people.	INE.08.31.LGR	Operation Buzzer/Burglary Reduction	£5,114.00	£5,114.00
	INE.08.31.LGR	Burglary Reduction	£7,831.00	£7,831.00
	INE.09.09.LGR	Alwoodley Activities Fund	£4,000.00	£4,000.00
	INE.09.11.LGR	Inner North East Summer Sports Project	£26,275.00	£26,275.00
	INE.08.32.LGR	Princes Trust Engagement Programme (08/09 to be accrued)	£2,760.00	£2,760.00
	INE. 09.14.LGR	Kick Project	£10,000.00	£10,000.00
			Total Committed	£55,980.00
			Budget	£63,300.00
			Remaining	£7,320.00

Stronger Communities	Reference		Amount Applied For	Amount Approved
Increase in people engaged in community activities, more local influence in decision making, increase in community pride and sense of neighbourhood	-	Consultation & Community Engagement	£91.00	£91.00
	INE.09.23.LGR	Consultation & Engagement resources	£2,500	£2,500.00
	INE.09.36.LGR	Volunteer Thank You Event	£2,000.00	£2,000.00
	INE.09.15.LGR	Community Charter	£6,000.00	£3,000.00
	INE.09.21.LGR	Probation and Leeds Ahead equipment	£2,500	£2,500.00
	INE.09.16.LGR	Chapel Allerton Festival	£2,500.00	£2,500.00
			Total Committed	£12,511.00
			Budget	£35,000.00
			Remaining	£22,409.00

Enterprise & Economy	Reference		Amount Applied For	Amount Approved
Reducing worklessness and supporting local business/shopping centres	INE.08.27.LGR	Chapeltown Townscape Initiative - Training Project	£10,000.00	£10,000.00
	INE.08.33.LGR	Festive Lights	£1,982.00	£1,982.00
	INE.09.06.LGR	Leeds Ahead world of work and professional services	£5,000.00	£5,000.00
			Total Committed	£16,982.00
			Budget	£25,000.00
			Remaining	£8,018.00

Total Allocation	£233,300.00
Total Committed	£151,571.43
Total Remaining	£81,728.57

Small Grants			Amount Applied for	Amount Approved
	INE.09.01.SG	Remembering yesterday caring today	£500.00	£500.00
	INE.08.19.SG	Prince Philip Centre	£187.50	£187.50
	INE.08.23.SG	Palace Improvements (paint)	£115.00	£115.00
	INE.08.23.SG	Palace Improvements (paint)	£15.69	£15.69
	INE.08.22.SG	Gardening / Environmental Club	£500.00	£500.00
	INE.09.02.SG	Under 11 and Under 14 Teams	£500.00	£500.00
	INE.09.03.SG	Lidgett Lane Allotment Grass Mower	£499.98	£499.98
	INE.09.04.SG	ENE Leeds Locality Development Group	£500.00	£500.00
	INE.09.05.SG	Mandela Centre Fridge	£449.00	£449.00
	INE.09.07.SG	Carnival Highlights	£250.00	£250.00
	INE.09.08.SG	Beckhills Fun Day	£500.00	£500.00
	INE.09.09.SG	Our Community, Our Vision, Chapeltown event	£500.00	£500.00
	INE.09.10.SG	The Leeds Gathering	£500.00	£500.00
	INE.09.11.SG	Friends of Highwood Community Day	£350.00	£350.00
	INE.09.12.SG	Active Actions	£500.00	£500.00
	INE.09.14.SG	Apna Youth Club	£250.00	£250.00
	INE.09.17.SG	Health on a high note – healthy living day	£430.00	£430.00
	INE.09.19.SG	Mandela Centre 5-A-Side Goals	£140.00	£143.90
	INE.09.20.SG	Winter Well-being Work	£495.00	£495.00

Total Allocation	£12,360.00
Total Committed	£7,186.07
Total Remaining	£5,173.93

Ward Pot Funding

Chapel Allerton	Reference		Amount Applied for	Amount Approved
	INE.09.32.LGC	Chapel Allerton Tree Lighting - feeder pillar	£1,295.00	£1,295.00
	INE.09.32.LGC	Chapel Allerton Tree Lighting - up lighting floodlights	£1,116.00	£1,116.00
	-	Paint from Seagulls for Mandela Youth Room	£35.00	£35.00
	-	Paint, brushes & sandpaper from Dulux for Mandela youth room	£82.11	£82.11
	INE.09.35.LGR	Bulbs for probation planting	£687.00	£687.00
		Bonfire Period 2010	£1000.00	£1000.00
		Millfield Primary school	£2,000	£2,000
		Litter bins x 3		
		Grit bins - £190 per grit £80 to refill		
		Chapel Allerton planter improvements		
		Extra trembler alarms		
			Total Allocation	£24,197.00
			Total Committed	£6,215.11
			Total Remaining	£17,981.89

Moortown	Reference		Amount Applied for	Amount Approved
	INE.09.33.LGR	Stonegate Allotment Fencing	£5081.00	£5081.00
	INE.09.25.LGR	Meanwood Memorial garden	£6502.00	£6502.00
		Stonegate Road planters	£2,000.00	£2,000.00
		Stonegate Approach stepping stones	£2,000.00	£2,000.00
		Grit bins – King Alfred’s Estate 10 litter bins	£285.00	£285.00
			Total Allocation	£25,085.00
			Total Committed	£15,868.00
			Total Remaining	£9,217.00

Roundhay	Reference		Amount Applied for	Amount Approved
	INE.09.34.LGR	Oakwood Clock Tower	£1,000.00	£1,000.00
	INE.07.36.LG	Gledhow Rise Traffic Management Scheme	£5,000.00	£5,000.00
		Grit bin x 2	£380.00	£380.00
		Noticeboards		
		Benches		
			Total Allocation	£11,820.00
			Total Committed	£6,380.00
			Total Remaining	£5,440.00

Exec Board One-off Allocation	Reference	Amount Applied for	Amount Approved
Conservation reviews/NDS and Resident Parking schemes	INE.09.13.LGR	Amount transferred to Environment theme 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	£309,732.00
		Total Committed	£190,190.61
		Total Remaining	£119,541.39