

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

<b>ADP Priority Theme</b>				
<b>Environment</b>	<b>Reference</b>		<b>Amount Applied for</b>	<b>Amount Approved</b>
Greater recycling, cleaner streets/ open spaces - inc purchase of skips, litter bins etc	-	Skips - £4,440	£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
			<b>Total Committed</b>	<b>£30,865.43</b>
			<b>Budget</b>	<b>£32,970.00</b>
			<b>Remaining</b>	<b>£2,104.57</b>
<b>Culture</b>	<b>Reference</b>		<b>Amount Applied For</b>	<b>Amount Approved</b>
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
			<b>Total Committed</b>	<b>£18,950.00</b>
			<b>Budget</b>	<b>£30,000.00</b>
			<b>Remaining</b>	<b>£10,050.00</b>
<b>Learning</b>	<b>Reference</b>		<b>Amount Applied For</b>	<b>Amount Approved</b>
Better skilled school leavers	INE.09.03.LGR	Bumpy Motorbike Project – TO BE REFUNDED	£15,039.00	£7,500.00
			<b>Total Committed</b>	<b>£0</b>
			<b>Budget</b>	<b>£20,000.00</b>
			<b>Remaining</b>	<b>£20,000.00</b>

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

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.09.03.LGR	Baby Reality and Coaching schools	£3,158.00	£3,158.00
	INE.09.28.LGR	Fuel Poverty	£3000.00	£3000.00
	INE.09.30.LGC	Moortown RUFC Hall Improvements	£4,400	£2,200.00
			<b>Total Committed</b>	<b>£9,858.00</b>
			<b>Budget</b>	<b>£25,000.00</b>
			<b>Remaining</b>	<b>£15,142.00</b>

Thriving Neighbourhoods	Reference		Amount Applied For	Amount Approved
Helping reduce crime and 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
			<b>Total Committed</b>	<b>£55,980.00</b>
			<b>Budget</b>	<b>£63,300.00</b>
			<b>Remaining</b>	<b>£7,320.00</b>

<b>Stronger Communities</b>	<b>Reference</b>		<b>Amount Applied For</b>	<b>Amount Approved</b>
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
	INE.09.31.LGC	Roundhay Allotments site extension	£3,000	£3,000
			<b>Total Committed</b>	<b>£15,511.00</b>
			<b>Budget</b>	<b>£35,000.00</b>
			<b>Remaining</b>	<b>£19,409.00</b>

<b>Enterprise &amp; Economy</b>	<b>Reference</b>		<b>Amount Applied For</b>	<b>Amount Approved</b>
Reducing worklessness and supporting local business/shopping centres	INE.08.27.LGR	Chapelton 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
			<b>Total Committed</b>	<b>£16,982.00</b>
			<b>Budget</b>	<b>£25,000.00</b>
			<b>Remaining</b>	<b>£8,018.00</b>

<b>Total Allocation</b>	<b>£233,300.00</b>
<b>Total Committed</b>	<b>£148,146.43</b>
<b>Total Remaining</b>	<b>£85,153.57</b>

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
INE.09.21.SG	Girl Guiding UK Centenary Event		£500.00	£500.00

INE.09.22.SG	Sloppy Slippers	£480.00	£300.00
INE.09.24.SG	Community Xmas Party	£500.00	£500.00
		<b>Total Allocation</b>	<b>£12,360.00</b>
		<b>Total Committed</b>	<b>£8,486.07</b>
		<b>Total Remaining</b>	<b>£3,873.93</b>

### Ward Pot Funding

Chapel Allerton	Reference	Info	Amount Applied for	Amount Approved
Chapel Allerton Tree Lighting - feeder pillar	INE.09.32.LGC		£1,295	£1,295
Chapel Allerton Tree Lighting - up lighting floodlights	INE.09.32.LGC		£1,116	£1,116
Paint from Seagulls for Mandela Youth Room	-		£35.00	£35.00
Paint, brushes & sandpaper from Dulux for Mandela youth room	-		£82.11	£82.11
Bulbs for probation planting	INE.09.35.LGR		£687.00	£687
Litter bins for Chapel Allerton		Plus cost of plaques	£800	£800
CA planter improvements				
CA/CT 25 A frames		To be part funded; plus watering cost	£2287.50	£2287.50
Millfield Primary school			£2000	£2,000
Bonfire Period 2010			£1000	£1,000
Gledhows traffic calming		Highways to match fund	£2,500	£2,500
Conservation review printing			£121.15	£121.15
Grit bins x 10			£186.43	£186.43
Mustard Pot car park sign			£150	£150
2 bins, benches and plaques at Saville Park				
			<b>Total Allocation</b>	<b>£24,197</b>
			<b>Total Committed</b>	<b>£12,260.19</b>
			<b>Total Remaining</b>	<b>£11,936.81</b>

<b>Moortown</b>	<b>Reference</b>		<b>Amount Applied for</b>	<b>Amount Approved</b>
	INE.09.33.LGR	Stonegate Allotment Fencing	£5081.00	£5081
	INE.09.25.LGR	Meanwood Memorial garden	£6502.00	£6502
		Stonegate Road planters	£2,000.00	£2,000
		Stonegate Approach stepping stones	£2,000.00	£2,000
		Grit bins – King Alfred’s Estate	£285.00	£285.00
		10 litter bins		£4,000
		Chelwood benches		£1,500
			<b>Total Allocation</b>	<b>£25,085</b>
			<b>Total Committed</b>	<b>£21,368</b>
			<b>Total Remaining</b>	<b>£3,717</b>

<b>Roundhay</b>	<b>Reference</b>		<b>Amount Applied for</b>	<b>Amount Approved</b>
	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		
			<b>Total Allocation</b>	<b>£11,820.00</b>
			<b>Total Committed</b>	<b>£6,380.00</b>
			<b>Total Remaining</b>	<b>£5,440.00</b>

<b>Exec Board One-off Allocation</b>	<b>Reference</b>	<b>Amount Applied for</b>	<b>Amount Approved</b>
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
			<b>Total Allocation</b>
			<b>£2,970.00</b>
			<b>Total Committed</b>
			<b>£2,970.00</b>
			<b>Total Remaining</b>
			<b>£0</b>

<b>GRAND TOTAL</b>		<b>Total Allocation</b>	<b>£309,732.00</b>
		<b>Total Committed</b>	<b>£190,190.61</b>
		<b>Total Remaining</b>	<b>£119,541.39</b>