

Anticipated outturn WELLBEING REVENUE 2009-10 - £296,600

APPENDIX A

Culture	Actual Spend	Earmarked for 2010/11
Mobile play provision (Feel Good Factor)- 3 weeks of summer activities for children of 5-13 y.o. Adventure play, open to all, free of charge.	2,395.00	
Youth Services summer programme; including summer trips, development of sports groups and arts projects, looking at, among others, obesity, smoking, anti social behaviour and health matters.	13,999.15	
Community sports - multi sports summer 2009. Activities from Thomas Danby and Fearnville centres included taster sessions of sports and games for children and young people between the ages of 8 - 13. Four weeks of activities were attended by about 150 young people.	7,092.00	
Mobile Play in Harehills - contribution to venue hire		1,225.13
Youth and family projects during school holidays and half term	13,050.00	
Climb in Education - support for curriculum work through IT for children at key stage 2	2,750.00	
Total	39,286.15	1,225.13

Enterprise & Economy	Actual Spend	Earmarked for 2010/11
World of work and pro bono work for voluntary sector (Leeds Ahead). Two strands of work: 1) bringing professionals into schools to explore with children what it means to work, what jobs are there, benefits of working; 2) provide professional assistance to voluntary sector to enable them to develop and become more independent of grants.	6,000.00	
Total Spent	6,000.00	

Learning	Actual Spend	Earmarked for 2010/11
Truancy Watch - to enable the coverage of this activity throughout the inner East Leeds.	7,500.00	
Multi sports family day at Primrose school	1,700.00	
Wholsome Arts - development of healthy lifestyles through art; food, diet and healthy habits.	4,300.00	
Total Spent	13,500.00	

Environment & Tasking Teams	Actual Spend	Earmarked for 2010/11
Tasking Teams - £25 k per ward - to continue to support the work of tasking, mainly looking at the neighbourhood management, crime and grime agenda, social issues and local concerns and responding to Member and community consultations		
Burmantofts	10,583.58	
Richmond Hill	8,288.61	(bollards) 4,000
Gipton	11,828.42	
Harehills	9,873.19	
Killingbeck and Seacroft	24,440.56	
Community safety schemes - repair of fencing and gates	4,000.00	
Environmental Action Teams - to enable the coverage of this work throughout the inner East Leeds.	30,000.00	
Total Spent	99,014.36	4,000.00

Health & Well Being	Actual Spend	Earmarked for 2010/11
Community Greengrocer (Zest - Health for Life) - providing fresh produce in a deprived community. Weekly sales established from Richmond Hill CC.	1,200.00	
Health arts project run by extended services	600.00	
Mind Body and Spirit Programme run by extended services - 30 week course addressing all aspects of health and behaviour and looking at smoking, healthy eating, alcohol and other risky behaviour. Sessions include learning and leisure - cooking, dance, sport and exercise.	1,000.00	2,000.00
StreetWork Soccer camps for children - football based exercise and skills development. Activities run in half term holidays.	3,600.00	
Body and Soul initiative - working with girls and young women; developing healthy lifestyles and self-confidence	2,820.45	4,179.55
Gipton and Harehills summer programme - healthy lifestyles	5,000.00	
Total Spent	14,220.45	6,179.55

Thriving Communities	Actual Spend	Earmarked for 2010/11
Community Payback Scheme to extend the work of probation throughout the inner East Leeds	5,000.00	
Fuel Savers - a contribution to a city wide energy survey - to be carried out end of March/beginning of April		3,000.00
Neighbourhood Wardens	61,880.13	
CCTV	14,107.40	
Burglary reduction scheme funded jointly with the West Yorks. Police (£5k) and in response to the intelligence available. Work includes general target hardening, trmbler alarms (for doors and windows), security alarms and education.	6,250.00	
24 hour time switches as a part of wedge wide burglary action targetting repeat victims and vulnerable people.	5,805.00	
Burglary reduction - lock and lights stickers	850.96	
Contribution to an order preventing consumption of alcohol in public open spaces (DPPO)	5,259.36	
Automatic gate closers - following a review of some long standing alleygates in the area and repording to residents' requests automatic closures will be installed in some gates.	5,000.00	
Contribution to 2 Dispersal Orders dealing with groups of young people congregating in hot spot places with a potential to cause anti-social behaviour.	4,000.00	
Fencing on South Parkway	10,500.00	
Fencing on Dawlish Road	2,340.00	
Contribution to Gipton Square refurbishment	20,000.00	
Contribution towards the refurbishment of Richmond Hill Community Centre		16,991.43
Total Spent	140,992.85	19,991.43

Stronger Communities	Actual Spend	Earmarked for 2010/11
Seacroft Gala	862.90	
Families environment day to encourage recycling (small grant)	500.00	
Community & youth work for purchase of equipment (small grant)	402.00	
Bangladeshi centre office start up (small grant)	500.00	
Street athletics - taster sessions, a contribution to a national scheme (small grant)	150.00	
Health Fair (small grant)	500.00	
Leeds Involvement Project (small grant)	500.00	
Richmond Hill Summer Festival (small grant)	500.00	
LS9 Event - Lark in the Park (small grant)	500.00	
Apna Youth Club Project (small grant)	500.00	
The Leeds Gathering - traditional Irish music and dance (small grant)	500.00	
Denis Healy CC refurbishment (small grant)	500.00	
People in Action (small grant)	500.00	
Gipton Gala (small grant)	500.00	
Alston Lane CC steering group (small grant)	500.00	
St Philip's church hall (small grant)	500.00	
Pak Can Do Youth Academy (small grant)	500.00	
Winter wellbeing project - event for older people including slipper exchange (small grant)	498.00	
Jobs and Learning Market - partnership event for local people to explore training and work opportunities. Grant covered creche and refreshments (small grant)	500.00	
St. Cyprian with St. James Church Hall purchased furniture and equipment for their halls. The halls are widely used by local community (small grant)	500.00	
To provide Christmas Hampers for 36 families and 36 older people in the Richmond Hill, Cross Green and East End Park neighbourhoods. (small grant)	500.00	
Community Christmas party for all ages. Multi cultural food and children's entertainment (small grant)	500.00	
Fact finding about ways to develop greater participation by resident associations (Beaches and Oakwood) in decision making (small grant)	500.00	
To introduce local communities to the distinctive and unique experience of traditional and contemporary Irish arts and culture and the wider contributions that Irish communities have made and continue to make culturally, socially and economically to life in Leeds. (small grant)	500.00	
International Women's Day celebrations - information and workshops provided	250.00	
Celebration of Christmas and New Year by the Leeds Malayalee Assoc. (small grant)	500.00	
Forum / meeting costs - venue hire, refreshments, posters, etc	6,831.08	
Community Charter production costs; incl. posters	1,575.00	
East Leeds FM - assistance with community engagement events, participation in galas and festivals. Provision of opportunities to experience work in media for all ages.	6,000.00	
Community centres - equipment and furnishings fund	573.31	14,426.69
Harehills Festival - summer 2010		2,000.00
Total Spent	27,642.29	16,426.69

GRAND TOTAL	340,656.10	71159.98
Budget 2009/10	296,600.00	
Carry Forward 2008/9	116,213.00	
Total Budget 2009/10	412,813.00	
Total spent 2009/10 and commitments yet to be paid as of 11.3.10	340,656.10	
Total earmarked to be paid out in 2010/11	71,159.98	
Balance remaining	996.92	