

Public Document Pack



NORTH EAST (INNER) AREA COMMITTEE

Special Meeting to be held in the Civic Hall, Leeds on
Friday, 17th May, 2013 at 3.00 pm

MEMBERSHIP

Councillors

J Dowson	- Chapel Allerton;
M Rafique	- Chapel Allerton;
E Taylor	- Chapel Allerton;
S Hamilton	- Moortown;
R Charlwood	- Moortown;
A Sobel	- Moortown;
G Hussain	- Roundhay;
C Macniven	- Roundhay;
B Urry	- Roundhay;

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A G E N D A

Item No	Ward	Item Not Open		Page No
1			<p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 25 of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded)</p> <p>(*In accordance with Procedure Rule 25, written notice of an appeal must be received by the Head of Governance Services at least 24 hours before the meeting)</p>	

Item No	Ward	Item Not Open		Page No
2			<p>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information within the meaning of Section 100I of the Local Government Act 1972, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If the recommendation is accepted, to formally pass the following resolution:-</p> <p>RESOLVED – That, in accordance with Regulation 4 of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 or Section 100A(4) of the Local Government Act 1972 as appropriate, the public be excluded from the meeting during consideration of those parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:-'</p> <p>No exempt items or information have been identified on the agenda</p>	
3			<p>LATE ITEMS</p> <p>To identify items which have been admitted to the agenda by the Chair for consideration</p> <p>(The special circumstances shall be specified in the minutes)</p>	

Item No	Ward	Item Not Open		Page No
4			<p>DECLARATION OF DISCLOSABLE PECUNIARY AND OTHER INTERESTS</p> <p>To disclose or draw attention to any disclosable pecuniary interests for the purposes of Section 31 of the Localism Act 2011 and paragraphs 13-18 of the Members' Code of Conduct. Also to declare any other significant interests which the Member wishes to declare in the public interest, in accordance with paragraphs 19-20 of the Members' Code of Conduct.</p>	
5			<p>APOLOGIES FOR ABSENCE</p>	
6			<p>ELECTION OF AREA COMMITTEE CHAIR FOR THE 2013/2014 MUNICIPAL YEAR</p> <p>To consider a report of the Chief Officer (Democratic and Central Services) on the election of Area Committee Chair for the 2013/14 Municipal Year.</p>	1 - 6
7			<p>WELLBEING FUND REVENUE BUDGET 2013/14</p> <p>To consider a report of the East North East Area Leader providing Members with an update on the current position of the wellbeing revenue budget for the Inner North East area and setting applications made for consideration by the Area Committee.</p>	7 - 18
8			<p>DATE AND TIME OF THE NEXT MEETING</p> <p>Monday 17th June 2013 at 4.00pm in the Reginald Centre, 263 Chapeltown Road, Leeds 7</p>	

Report of Chief Officer (Democratic and Central Services)

Report to North East (Inner) Area Committee

Date: 17th May 2013

Subject: Election of Area Committee Chair for the 2013/2014 Municipal Year

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
<i>If relevant, name(s) of Ward(s):</i> Chapel-Allerton; Moortown; Roundhay		
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? <i>If relevant, Access to Information Procedure Rule number:</i> Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. Area Committee Procedure Rules require that the Chair of each Area Committee will be elected from amongst the City Councillors eligible to serve on that Committee.
2. Following the closure of nominations for the position of Chair, and prior to the Annual Council Meeting, Area Committees are required to meet to elect a Chair for the forthcoming Municipal Year.
3. Therefore, the Area Committee is recommended to elect a Chair for the 2013/2014 Municipal Year, from amongst the nominations which have been received. The Area Committee will be informed at the meeting of the nominations which have been received for the position of Chair.

Recommendations

4. Members of the Area Committee are recommended to elect an Area Committee Chair for the 2013/2014 Municipal Year, from amongst the nominations which have been received.

1 Purpose of this report

- 1.1 The purpose of the report is to explain the arrangements for the annual election of Chairs for Area Committees and that in line with this process, to recommend that the Area Committee elect a Chair for the 2013/2014 municipal year.

2 Background information

- 2.1 Article 10 of the Council's Constitution sets out the composition, functions and role of Area Committees.
- 2.2 Paragraph 5 of the Area Committee Procedure Rules deals with the process by which Chairs for Area Committees are elected. Attached as appendix 1.

3 Main issues

- 3.1 The Area Committee Procedure Rules state that the Chair of each Area Committee will be elected from amongst the City Councillors eligible to serve on that Committee.
- 3.2 Each Political Group with Members elected within an Area Committee's boundary may submit a nomination from amongst Members on the Area Committee to Chair that Committee, via the Group Whip. An independent Member may also put forward a nomination.
- 3.3 The deadline for the submission of nominations for the position of Chair was 5.00pm on Thursday 16th May 2013. The Area Committee will be notified at the meeting of the nominations which have been received, prior to the election taking place.
- 3.4 The Procedure Rules state that following the closure of nominations and before the Annual Council Meeting, Area Committees will meet to agree the election of Chair for the forthcoming Municipal Year.
- 3.5 The Chair will be elected by an overall majority of first votes cast by those Members eligible to do so and present at the meeting. The Member presiding at the meeting as Chair will have no second or casting vote. If no overall majority is achieved, then the nominee with the smallest number of votes will be eliminated from consideration and the vote repeated.
- 3.6 Where an overall majority of votes cannot be obtained, or it is not possible to hold or convene a quorate meeting of the Area Committee, or for any other reason a decision is not possible in advance of the Annual Council Meeting, then the appointment will be made at the Annual Council Meeting.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 All Group Whips have been given due notice of the deadlines relating to the submission of nominations for the position of Area Committee Chairs, and have been provided with details of the process.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 There are no specific implications relating to equality and diversity or cohesion and integration arising from this report.

4.3 Council policies and City Priorities

4.3.2 Operational and effective Area Committee meetings, which facilitate a widely accessible but robust decision making forum are in line with the Council's Policies and City Priorities. In order for such meetings to take place, an eligible City Councillor must be properly elected to the position of Area Committee Chair.

4.4 Resources and value for money

4.4.3 There are no direct resource implications arising from the submission of this report to the Area Committee.

4.5 Legal Implications, Access to Information and Call In

4.5.4 This report is not subject to Call In, as the Executive and Decision Making Procedure Rules state that the power to Call In decisions does not extend to those decisions taken by Area Committees.

4.5.5 The process summarised above regarding the election of Area Committee Chairs is in line with the Area Committee Procedure Rules.

4.6 Risk Management

4.6.6 There are no risks directly arising from the submission of this report to the Area Committee, however, not electing a Chair for the 2013/14 municipal year at this meeting will mean that the matter would have to be resolved at the Annual Council Meeting.

5 Conclusions

5.1 The Area Committee Procedure Rules state that the Chair of each Area Committee will be elected from amongst the City Councillors eligible to serve on that Committee, and that between the closure of nominations (5.00pm, Thursday 16th May 2013) and the Annual Council Meeting (6.00pm, 20th May 2013), the Area Committee will meet to agree the election of Chair for the forthcoming Municipal Year. The Committee therefore is recommended to elect a Chair at this meeting for the 2013/2014 Municipal Year, from the nominations which have been received.

6 Recommendations

6.1 Members of the Area Committee are recommended to elect an Area Committee Chair for the 2013/2014 Municipal Year, from amongst the named nominations which have been received.

7 Background documents¹

None

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

5.0 ELECTION OF CHAIR

- 5.1 The Chair of each Area Committee will be elected, from amongst the City Councillors eligible to serve on that Committee.
- 5.2 Each political Group¹ with Members elected within an Area Committee area may put forward a nomination from amongst Members on the Area Committee to Chair the Area Committee. An Independent Member may also put forward a nomination.
- 5.3 All nominations must be notified to the Head of Governance Services by no later than 5pm the day before the meeting convened to consider the appointment of the Chair. The Head Of Governance Services will give appropriate notice to whips and Independent Members of this deadline.
- 5.4 Area Committees will meet to agree the election of Chair for the forthcoming Municipal Year during the period that is the first working day after the nomination process closes, and the last working day that is the day before the Annual Council Meeting.
- 5.5 The Chair will be elected by overall majority of first votes cast by those Members eligible to do so and present at the meeting, the member presiding at the meeting will have no second or casting vote. If no overall majority is achieved, then the nominee with the smallest number of votes will be eliminated from consideration and the vote repeated.
- 5.6 All agreed appointments will be reported to the Annual Council Meeting.
- 5.7 Where an overall majority of votes cannot be obtained, or it is not possible to convene, or hold, a meeting of the Area Committee, or, for any other reason a decision is not possible in advance of the Annual Council Meeting, the Annual Council Meeting will appoint the Chair.
- 5.8 Where it has not been possible to hold a meeting of the Area Committee and the Annual Council Meeting is required to consider more than one nomination for the position of Chair, the Chair will be elected by overall majority of votes cast by those Members of the Area Committee eligible to do so and present at the Council meeting. If no overall majority is achieved, then the nominee with the smallest number of votes will be eliminated from consideration and the vote repeated.
- 5.9 Where an overall majority of votes cannot be obtained by votes cast by those Members of the Area Committee eligible to do so and present at the Council meeting, the vote will be widened to include all Members of Council. The nominee with the overall majority of votes cast by members of Council will be appointed as the Chair of the Area Committee.

¹ A nomination from a political group must be forwarded by a Whip

- 5.10 Where it has not been possible to hold a meeting of the Area Committee and the Annual Council Meeting is required to consider an unopposed nomination for the position of Chair, the unopposed nominee will be elected by the Council.
- 5.11 Where Council has made an appointment of Chair of an Area Committee the decision will be reported to the relevant Area Committee.

Report of East North East Area Leader

Report to Inner North East Area Committee

Date: 17th May 2013

Subject: Wellbeing Fund Revenue Budget 2013/14

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Chapel Allerton, Moortown, Roundhay		
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report provides members with an update on the current position of the wellbeing revenue budget for the Inner North East.
2. Applications made for funding are included in the report for member's consideration.

Recommendations

3. Members are asked to note the contents of this report, and
4. Consider the following project proposal and approve the working group recommendations where applicable:
 - Agree not to fund the Happy Toddlers Happy Families project.
 - Agree to fund £8,500 towards the Opening Doors project.
 - Make a decision on the Trembler Alarm funding.
6. Note the current budget position.

Purpose of this report

- 1.1 The report provides members with an update on the current position of the revenue Wellbeing funding for the Area Committee and sets out applications made for consideration by the Area Committee.

1 Background information

- 2.1 Each of the ten Area Committees receives an allocation of revenue funding. The amount of funding for each Area Committee is determined by a formula based on population and deprivation in each area which has been previously agreed by the Council's Executive Board.
- 2.2 It has been agreed that the revenue wellbeing budget for the Inner North East Area Committee for 2012/13, based on these calculation is £161,810. This is the same revenue budget that was allocated last year.
- 2.3 The Area Committee have nominated a representative from each ward to form a Wellbeing Member Working Group to consider applications made for funding and also receive feedback and evaluations regarding projects that have already been funded.
- 2.4 It should be noted that at the last wellbeing working group on Monday 7th January 2013 no ward member from the Moortown ward was able to attend and so the recommendations below are from the Chapel Allerton and Roundhay representatives only.
- 2.5 The Area Committee wellbeing fund is used to commission activity and projects to support the promises in the Community Charter. Applications are also accepted from organisations in the local area who can demonstrate that their project supports the Community Charter promises. These projects are monitored quarterly on progress, with a final evaluation taking place when the project is completed.
- 2.6 The current budget position for the revenue Wellbeing budget is provided at Appendix 1 for Members information.
- 2.7 Community organisations can apply for a small grant to support small scale projects in the community; these are approved by ward members.

3 Main Issues - New Applications for Consideration

3.1 Pre-school Learning Alliance - Happy Toddlers Happy Families - £4,436

- 3.4.1 The funding would be used to deliver activities and give advice in toddler groups for mothers, fathers, grandparents, carers and their children. Families will be able to participate in a variety of activities which can be repeated and developed further at home and Tutors will also be able to provide general parenting and child development advice.
- 3.4.2 A detailed lesson plan will be developed for each session, some examples of the activities are, singing and dancing, books and puppets, action rhymes and songs, ball games, dressing up, messy play and play dough. Play cards will also be provided which will include examples and prompts for activities and what children

will learn from the experience. Facilitators will model good practice and communication throughout the sessions and be available after the activity to answer any questions arising and discuss any issues or concerns. On completion of the programme facilitators will sign post to other learning opportunities and any relevant support networks in the community.

- 3.1.1 The wellbeing working group recommended not to fund this project as it was working with groups that are already established.

3.2 Harehills Lane Baptist Church - Opening Doors - £8,500

- 3.2.1 The aim of the 'Opening Doors' project is to improve access and use of the building complex that is Harehills Lane Baptist Church in order to improve community spirit and community relations in the Harehills/Chapelton area. Harehills Lane Baptist Church consists of a brick-built church completed in 1929 and an older community building. The community building has a separate entrance and includes a hall with a kitchen attached, a meeting room, offices, a gym, a flat, toilets and stores, all currently maintained by church members.
- 3.2.2 Phase One of the project was to make the community building more welcoming and open to the local community, by improving security, making the community entrance more visible and clear, with a noticeboard showing activities that go on during the week and with improved access for disabled visitors and pushchairs. This phase has now been completed and was largely funded from members' voluntary giving.
- 3.2.3 As part of Phase Two, they want to refurbish their kitchen. The current floor tiles are unsafe and will be replaced with a non-slip easy to clean surface. This will entail replacing and installing new cupboards. Also they wish to put in stainless steel worktops which will make it better suited for use by their weekly Courtyard Café and more attractive to people wanting to hire the hall.
- 3.2.4 The kitchen is currently used on a regular weekly basis by their Courtyard Café. It promotes good, healthy, home cooked food at affordable prices and is open to everyone. They serve between 40 and 80 people over the lunchtime period, including some free meals. The café is entirely staffed by volunteers, some of whom are church members and others are local people looking to do voluntary work or are unable to be in employment for various reasons. The café, and a secondhand clothes shop which runs alongside, becomes more popular each term and they welcome a range of visitors, including mums and toddlers enjoying the informal and friendly atmosphere to asylum seekers and unemployed taking advantage of a free meal, sets of clothes and some support. It is not a profit-making enterprise. All money is ploughed back in to the project.
- 3.2.5 A refurbished kitchen would enable 25% more meals to be served as it would increase efficiency and free up staff from cleaning to serving and preparing food.
- 3.2.6 In addition, they offer free drop-in English conversation classes, again staffed entirely by volunteers. Currently about 30 attend regularly. They use the hall and kitchen. The service has been particularly welcomed by refugees/asylum seekers and women from Miripuri Pakistani and Afghan communities.

- 3.2.7 The hall and kitchen together are a valuable resource to other community users. Regular weekly users are: Leeds Children's Service, Rock Choir, Women Asylum Seekers Together, Leeds Men's Group, Leeds Youth Cell Network. Harehills Play Group, formerly Sure Start, use the facilities twice weekly.
- 3.2.8 The hall and kitchen are also hired on a one-off basis for community groups. The group would aim to double the number of bookings during the next year with a refurbished kitchen, as they believe this would make it more user friendly and efficient. Other groups who use the facility occasionally are Neighbourhood Watch, Leeds City Council as a polling station and the Community Police Service.
- 3.2.9 The wellbeing working group recommended that this project is funded for £8,500 and the funding is given to the Harehills Lane Baptist Church group to administer.

3.3 West Yorkshire Police - Trembler Alarms –£2,437.50

- 3.3.1 For the past couple of years the Area Committee has approved funding for trembler alarms in Chapel Allerton, Moortown and Roundhay wards, these areas are covered by two policing teams, Chapel Allerton and RAM.
- 3.3.1 Feedback from residents has been positive and has provided them with reassurance. The alarms have also proven themselves in daily burglary statistics that show on several occasions the alarms have activated and deterred the burglar.
- 3.3.2 Most of the tremblers funded last year have now been used and therefore the Neighbourhood Policing Team would therefore like to request an additional 1250 alarms to allow this vital work to continue. The trembler alarms are £1.95 each, making a total cost of £2,437.50
- 3.3.3 Below is a brief breakdown showing how the alarms were used.

2009/10

2000 Trembler alarms purchased (1000 for Moortown and Roundhay and 1000 for Chapel Allerton)

There were 556 dwelling house burglaries in Roundhay and Moortown from 1/4/2011 to 16/1/2011 and two tremblers are offered to every victim. All victims are revisited by PCSO's to offer reassurance, crime reduction advice and trembler alarms are made available. They do assist with customer satisfaction in the police service. In RAM customer satisfaction was at 86.9% which was the highest in the Division. They also had 107 less burglaries than the same period last year. This is a significant reduction.

559 trembler alarms alone were given out in the St. Martin's area properties in Chapeltown during an operation in 2009. The rest of the alarms were again given out to victims of burglary where an insecure entrance was identified.

2010/11

No application for funding.

2011/12

1000 alarms were purchased for Roundhay and Moortown wards at a cost of £1.95 each. They were distributed as above when people had become victims of crime.

2012/13

1000 alarms were purchased for Chapel Allerton ward and 500 each for Roundhay and Moortown.

Chapel Allerton had 148 burglary dwellings across 2012/13 who were all given the option to have at least two alarms fitted, the alarms were also used for target harden hotspot areas where a number of burglaries took place in a small area and given out to vulnerable households, for example older people living alone.

RAM had 479 burglary dwellings during 2012/13 and the trembler alarms have proved a positive reassurance tactic to victims and immediate neighbours, who are also offered alarms, when PCSOs conduct revisits. There have been offences in Moortown ward which although are still recorded as attempt burglaries have activated trembler alarms previously distributed and prevented a full repeat offence. The police also get positive feedback regarding customer satisfaction in regard to giving something practical back that victims can use to give them more peace of mind. Maps were circulated to ward members showing the exact positions of the alarms distribution in Roundhay and Moortown.

3.3.4 In total 5000 alarms have already been distributed across the Inner North East area with households usually getting two alarms per visit. This means approx 2,500 households have benefited from the scheme. There are however 30,401 households in Inner North East so only just over 8% of households have so far benefited.

3.3.5 The wellbeing working group requested more information on previous schemes funded as set out above. The Area Committee is asked to make a decision taking into account this information.

3.4 Wellbeing Budget 2012/13

3.4.1 The Inner North East Area Committee last year did well in spending or allocating most of its budget. Carried forward to this year that wasn't spent was:

- Chapel Allerton Ward Pot - £2,145.71
- Moortown Ward Pot - £9,770.81
- Roundhay Ward Pot - £3,691.96
- Area Wide - £5,804.88
- Total - £21,413.36

3.4.2 A full list of the breakdown of spend for 2012/13 can be found at Appendix 1.

3.5 Wellbeing Budget 2013/14

3.5.1 The allocation of revenue wellbeing funding for 2013/14 is again £161,810. This is the same amount of revenue funding as the Inner North East Area Committee received last year.

3.5.2 Below are the new figures for this financial year showing the amount of funding left in each of the area pots. Please note we have not yet had these figures confirmed by finance as this is outstanding, but are based on our office calculations.

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2012-13	3,745.71	12,400.81	7,038.58	41,464.88	64,649.98
Schemes Approved from 2012-13 budget to be spent in 2013-14	1,600.00	2,630.00	3,346.62	35,660.00	43,236.62
Amount of b/f budget available for new schemes 2013-14	2,145.71	9,770.81	3,691.96	5,804.88	21,413.36
New Allocation for 2013-14	10,000	10,000	10,000	131,810	161,810.00
Total available for new schemes in 2013-14	12,145.71	19,770.81	13,691.96	137,614.88	183,223.36

3.5.3 Attached at Appendix 2 is a full breakdown of wellbeing funding for 2013/14 and amounts already allocated, including ward pot funding.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The local community and VCFS groups are consulted and the well being fund grant process is shared with them via the community engagement strategy and events that are attended. In addition feedback is provided via the Community Charter. Consultation on the priorities within the Community Charter is undertaken on an annual basis and shapes the priorities which the Well Being Fund is used to deliver.

4.1.2 The Wellbeing Member Working Group considers the applications for funding and makes a recommendation for the Area Committee to consider.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 Well Being Funding is used to ensure that inequalities within the local area are addressed through local projects and schemes and equality impact assessments carried out where necessary.

4.3 Council Policies and City Priorities

4.3.1 The Wellbeing Fund projects seek to contribute to the City Priorities by improving the local area and addressing inequalities in the Inner North East.

4.4 Resources and Value for Money

4.4.1 All relevant applications to the wellbeing fund are requested to get three quotes for the work to make sure it is good value for money.

4.5 Legal Implications, Access to Information and Call In

4.5.1 In line with the Council's Executive and Decision Making Procedure Rules, all decisions taken by Area Committees are not eligible for Call In.

4.6 Risk Management

4.6.1 Not applicable under this section.

4.7 Conclusions

4.7.1 The above groups have applied for funding to the Inner North East Area Committee and the Area Committee is asked to consider its budget and whether it would like to fund the applications.

5 Recommendations

5.1 Members are asked to note the contents of this report, and

5.2 Consider the following project proposal and approve the working group recommendations where applicable:

- Agree not to fund the Happy Toddlers Happy Families project.
- Agree to fund £8,500 towards the Opening Doors project.
- Make a decision on the Trembler Alarm funding.

6 Background documents¹

7.1 Area Committee Roles and Functions 2011/12

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

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Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2011-12	8,308.97	13,839.41	23,597.70	55,124.93	100,871.01
Schemes Approved from 2011-12 budget to be spent in 2012-13	900.00	3,604.94	7,500.00	11,466.05	23,470.99
Amount of b/f budget available for new schemes 2012-13	7,408.97	10,234.47	16,097.70	43,658.88	77,400.02
New Allocation for 2012-13	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00
Total available for new schemes in 2012-13	17,408.97	20,234.47	26,097.70	175,468.88	239,210.02

Schemes in Progress brought Forward

Litter Bins - Outside Chicken to Go, Chapeltown Road	300.00				300.00
Operation Steve Lake	600.00				600.00
Grit Bin Refills (remaining balance)		182.44			182.44
Stonegates Alleygating (half fund INE.11.27.LG)		3,422.50			3,422.50
Village Caretaker			5,000.00		5,000.00
Fairy Woods			2,500.00		2,500.00
Heritage Lighting Refund (paid with capital funds)				- 10,700.00	- 10,700.00
Moortown Community Group (quarter 2)				3,365.43	3,365.43
Skips				570.00	570.00
Chapelton Football Youth Development Centre Summer 2011				3,250.00	3,250.00
Sugarwell Hill Project				3,000.00	3,000.00
Isis Project Black Health Initiative - Not Spent				3,000.00	3,000.00
Talbot Fold				1,200.00	1,200.00
Stonegates Alleygating (also ward pot)				2,780.62	2,780.62
Parivar Luncheon Club				3,000.00	3,000.00
New World Steel Orchestra				2,000.00	2,000.00
Earmarked Schemes Brought Forward Sum	900.00	3,604.94	7,500.00	11,466.05	23,470.99

2012-13 New Schemes**Chapel Allerton**

MVUF Environmental Improvements (INE.12.46.LG)	1,500.00				1,500.00
Planting & Watering of Barrier Troughs at Chapel Allerton 2012 x 4	1,012.00				1,012.00
Plaques for Planters 2012 x 6	166.50				166.50
Chapelton Barrier Troughs 2012 x 4	680.00				680.00
Festive Lights - New Chapelton Light	1,100.00				1,100.00
CFYDC Each one, Teach One (INE.12.45.LG)	1,800.00				1,800.00
Chapel Allerton Lights Switch On 2012	2,498.50				2,498.50
Festive Lights - move from tree outside library to Reginald Centre	240.00				240.00
INE.12.21.SG - Chapel Allerton Easter Eggstravaganza	496.26				496.26
Planter for outside Chicken to Go takeaway, Chapelton Road	490.00				490.00
Black Balmoral curved seat for outside Chicken to Go takeaway	1,350.00				1,350.00
Move seat outside Chicken to Go	500.00				500.00
Supply and install 4x metal bollards on Chapelton Road	800.00				800.00
Supply and install 1x drop down bollard with keys Chapelton Road	200.00				200.00
Chapel Allerton Library Refurbishment	2,430.00				2,430.00
Moortown					
6/8 New Grit Bins (8 x £217.99)		2,026.90			2,026.90
Xmas lights Green Road and switch on (based on last year)		1,000.00			1,000.00
Lights switch on - donation to Moortown & Meanwood Primarys (for wind quartet)		100.00			100.00
Moorland Road Improvements		7,000.00			7,000.00
New Grit Bin - Sycamore Close, Moortown		168.38			168.38
New Grit Bin with refill - Parkland Gardens, Moortown		168.38			168.38
Roundhay					
New Grit Bin Between 12/14 Wellhouse Drive			217.99		217.99
CLC Film school (INE.12.19.SP)			4,000.00		4,000.00
Festive Lights - 20" xmas tree near Oakwood Clock			1,015.00		1,015.00
Fairy Woods			6,940.75		6,940.75
Lights switch on - donation to Kerr Mackie School (for wind quartet)			50.00		50.00
Oakwood Clock Restoration Fund (INE.12.75.LG)			10,000.00		10,000.00
Refill two grit bins adjacent to West Park Grove			182.00		182.00
Summer Projects					
Environmental Summer Playscheme				4,000.00	4,000.00
Wild in the Woods				1,200.00	1,200.00
Roundhay Ward Summer Activities				3,000.00	3,000.00
Summer Holiday Sports Programme 2012				3,592.66	3,592.66
Roundhay Park 2012 Family Summer Sports Event				648.12	648.12
Meanwood School Holiday Activity Programmes				4,000.00	4,000.00
Chapelton Childrens Summer Holiday Activity Programme				3,000.00	3,000.00
Body Image at CLC				1,152.00	1,152.00
NACRO-Chapelton Youth Inclusion Project				3,968.00	3,968.00
Leeds Reach Summer Holiday Programme				3,000.00	3,000.00
Dance, Art and back to front minis				3,975.00	3,975.00
Dance, Art and back to front minis				1,987.50	1,987.50
Club Panda				4,000.00	4,000.00
CHAMP Boxing Project				4,229.10	4,229.10
Programming and Electronics				779.12	779.12
Chapel Allerton & Moortown Summer Holiday Programme				6,000.00	6,000.00
ZEST Holiday Project				1,490.00	1,490.00
CHESS Extended Services Cluster booklet				1,000.00	1,000.00
Roundhay Holiday Club				1,500.00	1,500.00
Summer Projects Income from NEXT Cluster				-6,000.00	- 6,000.00
Summer Projects Income from Networks Cluster				-6,000.00	- 6,000.00
Summer Projects Income from CHESS Cluster				-3,000.00	- 3,000.00

Large Projects				
Community Payback			7,625.00	7,625.00
CCTV Chapeltown			7,500.00	7,500.00
Community Engagment, Charter and Vol TQ			3,000.00	3,000.00
Off road Motorcycles			500.00	500.00
Target Hardening - ENEHL			4,500.00	4,500.00
Area Committee Apprentice post			6,240.00	6,240.00
Welfare Reform Support			5,000.00	5,000.00
Festive Lights			15,290.00	15,290.00
Trembler Alarms			2,437.50	2,437.50
Pilot Litter Project for Schools			1,500.00	1,500.00
Relocation of Back Chapeltown Road Planter			1,420.00	1,420.00
Chapeltown Outdoor Gym			1,000.00	1,000.00
BCTV Inkwel project			2,000.00	2,000.00
Festive Lights 2013/14			12,500.00	12,500.00
Chapeltown CCTV 2013/14			7,500.00	7,500.00
Irish Arts Community Participation			2,500.00	2,500.00
Hip Hop Don't Stop (13/14 Summer Project Q1)			630.00	630.00
Topsliced				
Neighbourhood Manager Post			35,000.00	35,000.00
Skips			2,000.00	2,000.00
Small Grants			14,000.00	14,000.00
Total Projected Spend 2012-13	15,263.26	10,463.66	22,405.74	169,664.00
Total Budget	17,408.97	20,234.47	26,097.70	175,468.88
Remaining Balance Unallocated	2,145.71	9,770.81	3,691.96	5,804.88

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total	
Balance b/f from 2012-13	3,745.71	12,400.81	7,038.58	41,464.88	64,649.98	
Schemes Approved from 2012-13 budget to be spent in 2013-14	1,600.00	2,630.00	3,346.62	35,660.00	43,236.62	
Amount of b/f budget available for new schemes 2013-14	2,145.71	9,770.81	3,691.96	5,804.88	21,413.36	
New Allocation for 2013-14	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00	
Total available for new schemes in 2013-14	12,145.71	19,770.81	13,691.96	137,614.88	-	183,223.36
Schemes in Progress brought Forward						
Festive Lights - New Chapeltown Light	1,100.00				1,100.00	
Move seat outside Chicken to Go	500.00				500.00	
Supply and install 1x drop down bollard with keys Chapeltown Road		200.00			200.00	
Chapel Allerton Library Refurbishment		2,430.00			2,430.00	
Refill two grit bins adjacent to West Park Grove			182.00		182.00	
Floral Initiative Oakwood			3,164.62		3,164.62	
New World Steel Orchestra				1,000.00	1,000.00	
Area Committee Apprentice post				6,240.00	6,240.00	
Welfare Reform Support				2,500.00	2,500.00	
Relocation of Back Chapeltown Road Planter				1,420.00	1,420.00	
TCV Inkwell project				2,000.00	2,000.00	
Festive Lights 2013/14				12,500.00	12,500.00	
Chapeltown CCTV 2013/14				7,500.00	7,500.00	
Irish Arts Community Participation				2,500.00	2,500.00	
Earmarked Schemes Brought Forward Sum	1,600.00	2,630.00	3,346.62	35,660.00	-	43,236.62
2013-14 New Schemes						
Chapel Allerton						
Moortown						
Roundhay						
Oakwood Village Caretaker			5,000.00		5,000.00	
Summer Projects						
National Citizenship Service Project for Young People			3,500.00		3,500.00	
Chapel Allerton & Moortown Summer Holiday Programme			2,000.00		2,000.00	
Environmental Summer Playscheme			4,000.00		4,000.00	
Roundhay Holiday Activities			1,390.00		1,390.00	
Hip Hop Don't Stop			1,898.00		1,898.00	
One Community Tackle it Media			4,000.00		4,000.00	
Chapeltown YIP Holiday Outdoor Activities			3,442.00		3,442.00	
Summer Street Beat			1,692.00		1,692.00	
£3 Summer at the Works			800.00		800.00	
Phoenix Dance Theatre Transition Project			2,145.00		2,145.00	
Pick up a Paintbrush			620.00		620.00	
Multi Sports Camp			2,190.00		2,190.00	
Young Leaders Award			2,195.00		2,195.00	
RJC Dance Summer School			2,160.00		2,160.00	
Sports Summer Camp			3,552.00		3,552.00	
Meanwood School Holiday Activity Programme			2,000.00		2,000.00	
Chapeltown Summer Holiday Programme			3,000.00		3,000.00	
Meanwood Olympics			2,765.00		2,765.00	
Roundhay Play Scheme			1,500.00		1,500.00	
Girls Group Event			2,000.00		2,000.00	
Cluster Booklet			1,000.00		1,000.00	
Ramgharia Sports project			1,450.00		1,450.00	
Summer Projects Income from NEXT Cluster			-6,000.00		-6,000.00	
Summer Projects Income from Networks Cluster			-6,000.00		-6,000.00	
Summer Projects Income from CHESS Cluster			-3,000.00		-3,000.00	
Large Projects						
Partnership & Well Being for Older People			2,300.00		2,300.00	
Neighbourhood Manager Post			35,000.00		35,000.00	
Community Enagagement & Charter			1,000.00		1,000.00	
Environment Pot			7,500.00		7,500.00	
Topsliced						
Skips			2,000.00		2,000.00	
Small Grants			10,000.00		14,000.00	
Total Projected Spend 2013-14	-	-	5,000.00	92,099.00	-	101,099.00
Total Budget	12,145.71	19,770.81	13,691.96	137,614.88	-	183,223.36
Remaining Balance Unallocated	12,145.71	19,770.81	8,691.96	45,515.88	-	82,124.36

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