

| Funding / Spend Items                                       | BURMANTOFTS AND RICHMOND HILL | GIPTON & HAREHILLS | KILLINGBECK & SEACROFT | Area Wide  | Total      |
|---|-------------------------------|--------------------|------------------------|------------|------------|
| Balance b/f 2012-13   | 39,464.71                     | 37,748.12          | 37,638.75              | 214.83     | 115,066.41 |
| New Allocation for 2013-14                                  | 44,831.66                     | 44,831.66          | 44,831.66              | 127,265.00 | 261,759.98 |
| Investing in Young People Fund Allocation for 2013-14       | 5,690.00                      | 5,690.00           | 5,690.00               | 17,090.00  | 34,160.00  |
| Total available (incl b/f bal) 2013-14                      | 89,986.37                     | 88,269.78          | 88,160.41              | 144,569.83 | 410,986.39 |
| Schemes Approved from 2012-13 budget to be spent in 2013-14 | 31,235.34                     | 22,159.41          | 36,428.68              | 195.03     | 90,018.46  |
| Amount of b/f budget available for new schemes 2013-14      | 58,751.03                     | 66,110.37          | 51,731.73              | 144,374.80 | 320,967.93 |

| 2012-13 Schemes to be paid for in 2013-14                          | BURMANTOFTS AND RICHMOND HILL | GIPTON & HAREHILLS | KILLINGBECK & SEACROFT | Area Wide     | Total            |
|--|-------------------------------|--------------------|------------------------|---------------|------------------|
| Alleygates - Lawrence Road   | 0.00                          | 1,490.00           | 0.00                   |               | 1,490.00         |
| Dog Fouling signs for Seacroft x10                                 | 0.00                          | 0.00               | 250.00                 |               | 250.00           |
| Lincoln Green Square Additional Litter Bins                        | 700.00                        | 0.00               | 0.00                   |               | 700.00           |
| Grit Bin Refill on Oakham Way                                      | 75.54                         | 0.00               | 0.00                   |               | 75.54            |
| Rookwoods Covert Camera  | 1,000.00                      | 0.00               | 0.00                   |               | 1,000.00         |
| New grit bin East Park Street Junction with Garton Terrace         | 168.38                        | 0.00               | 0.00                   |               | 168.38           |
| New grit bin 40 Charlton Street                                    | 168.38                        | 0.00               | 0.00                   |               | 168.38           |
| Spray Paint for Bin Stencils                                       | 23.94                         | 0.00               | 0.00                   |               | 23.94            |
| Repair broken glass Thorn Walk Noticeboard                         | 0.00                          | 150.00             | 0.00                   |               | 150.00           |
| Installation of dog fouling signs x 10                             | 0.00                          | 150.00             | 0.00                   |               | 150.00           |
| Repair broken window notice board Moresdale Lane                   | 0.00                          | 0.00               | 150.00                 |               | 150.00           |
| Installation of dog fouling signs x 10                             | 0.00                          | 0.00               | 100.00                 |               | 100.00           |
| Community Engagement   | 0.00                          | 0.00               | 0.00                   | 16.30         | 16.30            |
| Community Engagement   | 0.00                          | 0.00               | 0.00                   | 10.98         | 10.98            |
| Community Engagement   | 0.00                          | 0.00               | 0.00                   | 9.80          | 9.80             |
| Community Engagement   | 0.00                          | 0.00               | 0.00                   | 4.95          | 4.95             |
| Repair to Nowell Mount Community Centre Noticeboard                | 0.00                          | 0.00               | 0.00                   | 150.00        | 150.00           |
| Red Ribbon for BRH Rookwood Event                                  | 0.00                          | 0.00               | 0.00                   | 3.00          | 3.00             |
| Cross Green Noticeboards (Refund to ENEH for cancelled scheme)     | 1,410.00                      | 0.00               | 0.00                   |               | 1,410.00         |
| Youth Service / Tradex Sports Project                              | 0.00                          | 2,460.00           | 0.00                   |               | 2,460.00         |
| South Gipton Community Centre Furniture                            | 0.00                          | 343.75             | 0.00                   |               | 343.75           |
| Body and Soul Project  | 0.00                          | 0.00               | 6,958.00               |               | 6,958.00         |
| Apprenticeship - Area Support Team                                 | 2,500.00                      | 2,500.00           | 2,500.00               |               | 7,500.00         |
| Saxton Gardens Traffic Regulation Order (£3,000 approved + income) | 6,000.00                      | 0.00               | 0.00                   |               | 6,000.00         |
| Beechwood Mushroom Bollards  | 0.00                          | 0.00               | 840.00                 |               | 840.00           |
| Pigeon Cote Road Seacroft  | 0.00                          | 0.00               | 5,000.00               |               | 5,000.00         |
| Burmantofts Community Gala 2013                                    | 3,500.00                      | 0.00               | 0.00                   |               | 3,500.00         |
| Lincoln Green IT Suite (additional funding)                        | 1,120.44                      | 0.00               | 0.00                   |               | 1,120.44         |
| Multi Sports Training  | 3,150.00                      | 0.00               | 0.00                   |               | 3,150.00         |
| Blossom Hill Domestic Violence                                     | 589.66                        | 589.66             | 589.68                 |               | 1,769.00         |
| Harehills Child Sexual Exploitation Worker                         | 0.00                          | 2,311.00           | 0.00                   |               | 2,311.00         |
| Opportunities Inspiring Learning                                   | 0.00                          | 0.00               | 5,000.00               |               | 5,000.00         |
| Seacroft & Manston Cluster Gymnastic Provision                     | 0.00                          | 0.00               | 5,041.00               |               | 5,041.00         |
| Work Plan Club   | 0.00                          | 12,165.00          | 0.00                   |               | 12,165.00        |
| Farm Road Dropped Kerb   | 0.00                          | 0.00               | 10,000.00              |               | 10,000.00        |
| Holistic Health  | 2,329.00                      | 0.00               | 0.00                   |               | 2,329.00         |
| Ebor Gardens IT Suite  | 7,500.00                      | 0.00               | 0.00                   |               | 7,500.00         |
| Burmantofts & Richmond Hill Summer Activities                      | 1,000.00                      | 0.00               | 0.00                   |               | 1,000.00         |
| <b>Total of schemes approved in 2012-13</b>                        | <b>31,235.34</b>              | <b>22,159.41</b>   | <b>36,428.68</b>       | <b>195.03</b> | <b>90,018.46</b> |

| Approved 2013-14 Schemes                          | BURMANTOFTS AND RICHMOND HILL | GIPTON & HAREHILLS | KILLINGBECK & SEACROFT | Area Wide         | Total             |
|---|-------------------------------|--------------------|------------------------|-------------------|-------------------|
| Tasking   | 9,000.00                      | 9,000.00           | 6,000.00               |                   | 24,000.00         |
| Small Grants                                      | 2,000.00                      | 5,000.00           | 4,205.00               |                   | 11,205.00         |
| Investing in Young People Fund                    |                               |                    |                        | 17,090.00         | 17,090.00         |
| Community Engagement                              |                               |                    |                        | 2,000.00          | 2,000.00          |
| Neighbourhood Manager Posts                       | 0.00                          | 0.00               | 0.00                   | 68,181.00         | 68,181.00         |
| NM Phones (from 12/13 underspend)                 | 0.00                          | 0.00               | 0.00                   | 1,084.00          | 1,084.00          |
| Environmental Action Team                         | 0.00                          | 0.00               | 0.00                   | 40,000.00         | 40,000.00         |
| Work Plan Club                                    | 0.00                          | 0.00               | 12,165.00              | 0.00              | 12,165.00         |
| Youth Service / Tradex Sports Project             | 0.00                          | 3,750.00           | 0.00                   | 0.00              | 3,750.00          |
| Summer Holiday Sports Programme 2013              | 10,000.00                     | 10,000.00          | 9,633.00               | 0.00              | 29,633.00         |
| Inner East CCTV                                   | 0.00                          | 0.00               | 0.00                   | 12,436.00         | 12,436.00         |
| Seacroft Galas 2013                               | 0.00                          | 0.00               | 0.00                   | 1,000.00          | 1,000.00          |
| Burmantofts & Richmond Hill Litter Bins           | 1,660.50                      | 0.00               | 0.00                   | 0.00              | 1,660.50          |
| Haselwood Dene Underpass                          | 3,619.23                      | 0.00               | 0.00                   | 0.00              | 3,619.23          |
| Lark in the Park 2013                             | 1,000.00                      | 0.00               | 0.00                   | 0.00              | 1,000.00          |
| Pigeon Cote Road                                  | 0.00                          | 0.00               | 2,500.00               | 0.00              | 2,500.00          |
| Off Road Motor Cycles                             | 833.33                        | 833.33             | 0.00                   | 0.00              | 1,666.66          |
| Gipton Gala 2013                                  | 0.00                          | 1,000.00           | 0.00                   | 0.00              | 1,000.00          |
| AL - KHIDMAT                                      | 0.00                          | 2,500.00           | 0.00                   | 0.00              | 2,500.00          |
| Ebor Gardens IT Suite (additional funding)        | 3,691.00                      | 0.00               | 0.00                   | 0.00              | 3,691.00          |
| Rigtons & Haselwoods Parking Solutions            | 15,000.00                     | 0.00               | 0.00                   | 0.00              | 15,000.00         |
| Shantona Womens Centre                            | 0.00                          | 3,168.00           | 0.00                   | 0.00              | 3,168.00          |
| Additional litter bins for BRH (Income and spend) | 922.50                        | 0.00               | 0.00                   | 0.00              | 922.50            |
| Painting of Lincoln Green Shutters                | 1,182.00                      | 0.00               | 0.00                   | 0.00              | 1,182.00          |
| BRH Neighbourhood News                            | 1,000.00                      | 0.00               | 0.00                   | 0.00              | 1,000.00          |
| 2 Way Street - Youth Volunteering Project         | 2,000.00                      | 0.00               | 0.00                   | 0.00              | 2,000.00          |
| Zest School Holiday Fun                           | 1,720.00                      | 0.00               | 0.00                   | 0.00              | 1,720.00          |
| Zest Bowls Group                                  | 900.00                        | 0.00               | 0.00                   | 0.00              | 900.00            |
| Highways Grange Farm 20 MPH zone                  | 0.00                          | 0.00               | 2,700.00               | 0.00              | 2,700.00          |
| Harehills Bonfire Activities                      | 0.00                          | 1,268.00           | 0.00                   | 0.00              | 1,268.00          |
| Radio Asian Fever                                 | 0.00                          | 5,000.00           | 0.00                   | 0.00              | 5,000.00          |
| Oaklands Fence                                    | 0.00                          | 2,900.00           | 0.00                   | 0.00              | 2,900.00          |
| Keeping Safe, Warm, Well and Active               | 1,000.00                      | 0.00               | 0.00                   | 0.00              | 1,000.00          |
| Cooking on a Budget                               | 0.00                          | 0.00               | 3,670.00               | 0.00              | 3,670.00          |
| Kentmere Community Centre IT                      | 0.00                          | 0.00               | 6,418.00               | 0.00              | 6,418.00          |
| Set 4 Success                                     | 0.00                          | 3,975.00           | 0.00                   | 0.00              | 3,975.00          |
| Harehills Opportunity Shop                        | 0.00                          | 6,300.00           | 0.00                   | 0.00              | 6,300.00          |
| <b>Total of schemes approved in 2013-14</b>       | <b>55,528.56</b>              | <b>54,694.33</b>   | <b>47,291.00</b>       | <b>141,791.00</b> | <b>299,304.89</b> |

|   |                  |                  |                  |                   |                   |
|---|------------------|------------------|------------------|-------------------|-------------------|
| <b>Grand Total Projected Spend 2013-14 (incl b/f schemes)</b> | <b>86,763.90</b> | <b>76,853.74</b> | <b>83,719.68</b> | <b>141,986.03</b> | <b>389,323.35</b> |
| <b>Total Budget Available for 2013-14 (incl b/f Bal)</b>      | <b>89,986.37</b> | <b>88,269.78</b> | <b>88,160.41</b> | <b>144,569.83</b> | <b>410,986.39</b> |
| <b>Remaining Budget Unallocated</b>                           | <b>3,222.47</b>  | <b>11,416.04</b> | <b>4,440.73</b>  | <b>2,583.80</b>   | <b>21,663.04</b>  |

2014/15 Forward Planning