

INNER NORTH EAST AREA MANAGEMENT CAPITAL BUDGET INFORMATION

Year	Scheme Title	Amount Committed	Total Scheme Cost	Additionality	Benefits
	Total Budget (Over 5 years)	£581.50			
		£k	£k		
2004/5	Miles Hill Sure Start Centre	20.5	60.0	39.5	The aim of the project was to refurbish the redundant caretaker's bungalow in the grounds of Miles Hill primary school to establish a Sure Start centre for under 4s to deliver child health, welfare and family support services. - Unfortunately the centre subsequently closed and services transferred to the Stainbeck Church Hall, the amount is to be set against the capital receipt when the sale of the land eventually goes through.
2004/5	Seven Arts Community Centre	25.0	150.0	125.0	To support the set up of a community arts project and café to deliver various arts and performances from enabling access to the arts by local residents and up and coming performers a space to showcase their work.
2004/5	Gate-It On The Granges Contribution	7.0	80.0	73.0	Provided much needed security fencing for resident and tackles crime and ASB issues, also providing residents with shared communal spaces
2004/5	North Leeds Bowling Club Fencing	8.6	13.6	5.0	Improved security for club and prevents vandalism to the site
2005/6	Open Door' Project - 225 Lidgett Lane	3.5	10.0	6.5	To enable start up of community building on Brackenwoods estate in response to residents highlighting need for one stop shop for services to run out of.
2005/6	Moortown RUFC	2.5	35.0	32.5	For improvements to club changing rooms including installation of showers and female changing

2005/6	New Roof - Roscoe Methodist Church	20.0	71.5	51.5	The new roof enabled continued use of the premises by the community and organisations including WIFCOS counselling service, twice weekly luncheon club, and out of school recreational activities for girls aged 5 – 18, provided by Girls Brigade. The grant is a contribution towards the overall cost of a new roof of £71,411.
2005/6	Scott Hall Sports Centre	15.0	190.0	175.0	Area Committee funding was used for internal alterations including widening of doors, lowering of the viewing gallery levels and installation of a disabled toilet within the leisure centre to support a larger DDA scheme including the expansion of the car park. This has enabled greater usage of the centre and benefit for the wider community.
2005/6	Queenshill Drive Drying Area Project	5.7	11.3	5.6	Project tidied the drying area and provision of security fencing to the side and rear of the houses, making the area only accessible to residents, improving security and preventing youths gathering.
2005/6	North Park Avenue Allotments Project	3.0	3.0	0.0	Toilet and hand washing facilities provided at site to increase usage and support local groups using site.
2005/6	Extension of Community Hall Roundhay Methodist Church	20.0	293.0	273.0	Building extended to provide new meeting room, storage, kitchen and reception. This area does not have and LCC community buildings for local groups to use so the project helps support local groups and the VCFS deliver community projects.
2005/6	North Leeds Cricket Nets Ground Development	15.0	25.0	10.0	Provided new nets and improvements to increase resident involvement in cricket within the local community, increased involvement in sport for young people and families.
2005/6	Meanwood Methodist Church Disabled Toilets	7.7	7.7	0.0	Disabled toilets installed on the ground floor of the building enabling the hall to be DDA compliant and enable more local groups and residents to attend activities and events.
2005/6	53 Louis Street Disabled Access	6.0	6.0	0.0	Provided disabled ramp to LCC Community Centre, currently leased to Feel Good Factor a local community organisation, enabling the building to be DDA compliant.
2006/7	Cowper Street Community Gardens	7.0	7.0	0.0	

2006/7	Alleys & Ginnels Safety Improvements	54.0	77.2	23.2	To improve security and safety in various locations reducing ASB and burglary rates - actual schemes were funded in part by ENEHL and WYP but amounts not available for every scheme
2006/7	Meanwood Park Improvements	39.5	39.5	0.0	Provided new play ground and play equipment in the park for children to use.
2006/7	St Andrews Church Comm Project	12.5	41.9	29.4	Students from Leeds Met University Landscape Design department designed a landscaping project for the Church grounds, in order that it is attractive and open for use by the whole community at any time. Features include raised planters, paved areas, seating areas, water features and flower planting. A number of local groups use the Church including youth groups, uniformed groups, older people's groups, art, bowls and drama groups. Delivered phase 2 of a scheme to create a community garden within Potternewton Park this stage provided outdoor percussion instruments, animal footprint tiles and planting. The site is well maintained and used by local children and families generating interest in music and informal play.
2006/7	Potternewton Park	5.0	10.0	5.0	Improved accessibility and usability of the existing Chapel Allerton Methodist Centre for expanding use by children, youth and senior citizens of the local community.
2006/7	Chapel Allerton Methodist Church - Disabled Lift	14.4	38.0	23.6	Chair lift installed to building to enabled disabled users to access the community rooms on the upper floor.
2006/7	Stainbeck Church Outreach & Development Project*	3.3	8.2	4.9	Additional parking bays, improved paving and an access route for emergency vehicles. Trees and shrubs will be cut back and two new seating areas created.
2006/7	Fieldhouse Drive Improvements	2.4	76.0	73.6	Pathways installed to allow wheelchair access to the lake for the first time and will also improve the environmental appearance of the area which is an extremely well used area of woodland running through the inner north east area.
2007/8	Gledhow Valley Lake Disabled Access Path	10.1	10.1	0.0	New fencing and railings have improved the security of the site and safety of those using it, reducing instances of vandalism and ASB.
2007/8	Fencing At North Leeds Cricket Club	15.0	25.0	10.0	

2007/8	Seven Community Arts Centre	20.0	40.5	20.5	The centre was established due to local calls for community arts space and it provides a programme of poetry, theatre, dance and independent film screenings. The funding provided a flexible space so they can host both art and community events and involves the purchase of a retractable seating unit and cinema projection equipment. Enabled a wider range of young people to be able to attend the youth provision and events with transport being made available.
2007/8	Deen Enterprises Community Forum Minibus	8.0	16.0	8.0	The upgraded kitchen facilities have enabled more groups to use the building for events and encourage more people to become involved in physical activities.
2007/8	Roundhegians Sports - Kitchen Upgrade	2.5	5.7	3.2	Enabled match funding to be drawn down to extend the building to provide space for a broader range of activities to be run in the community and engage with residents.
2007/8	Lidgett Pk Methodist Church-Room For All	7.0	140.0	133.0	The extension of the car park was to meet the demands of the community and because of safety concerns, the centre is well used by the area and the scheme enables a greater number of people to use the centre.
2007/8	Moor Allerton Sports Ctre - Carpark Imps	12.0	18.2	6.2	Provided new security fencing to improve safety for people using centre and security of the site.
2007/8	Woodhouse Cricket Club	6.0	11.6	5.6	Delivered a much better access way for users who may have child buggies, wheelchairs or motorised mobility aids. A K-barrier will be installed to restrict motorbike access
2007/8	Sugarwell Hill Entrance	5.0	12.0	7.0	Replaced a bridge and enabled wheelchair users and pushchairs to access the Wykebeck Valley.
2007/8	Friends of Wykebeck Valley Woods - Bridge	7.0	18.2	11.2	Scheme not yet completed but to improve the traffic management in the area.
2008/09	Gledhow Rise Traffic Mgt Measures	5.0	10.0	5.0	Provided upgraded toilets to the building which is widely used by a range of groups in the area including the uniformed organisations.
2008/09	Toilet Replacement St Andrews Church	10.0	45.5	35.5	Improved facilities and security for allotment users.
2008/09	Electrical work at Meanwood Parkside Road	1.1	1.6	0.5	Project included the creation of footpaths and raised gardens for local community to increase access to nature.
2008/09	Meanwood Valley Footpaths and Gardens	5.9	107.7	101.8	

2008/09	Gledhow Towers CCTV	4.4	32.2	27.8	Installation of CCTV system in block of flats improved safety and security for residents and reduced crime and ASB.
2008/09	Roundhay Park Cricket Wickets (NE Contribution)	7.1	15.2	8.1	Encouraged greater participation, promote physical activity, improve health and encourage social inclusion
2008/09	Disabled Access - North Leeds Bowling Club	7.0	7.0	0.0	Provided match funding for new disabled ramp and toilet for bowling club making them DDA compliant.
2008/09	ICT & Comm Equip - 208 Squadron	3.0	5.0	2.0	New computer equipment to enable group to provide online training and vocational qualifications such as Btec and Duke of Edinburgh
2008/09	Allerton Croft Security	2.9	7.4	4.5	Scheme delivered with match funding from ENEHL and WYP to improve security and reduce ASB
2009/10	Improvements to Community Hall - Roundhay	9.9	27.4	17.5	Enabled match funding to be drawn down and for local groups to use facility during winter months through new heating systems and energy efficiency measures to be installed.
2009/10	Carrib Care Meals on Wheels	5.1	5.1	0.0	New kitchen enabling group to support local older residents to live longer in their own homes through care provided and meet the increasing demands for the service
2009/10	Woodland Trail Activity Project	3.5	13.5	10.0	Activity trail for children and local families to encourage interest in nature and improve learning outcomes and attendance at school.
2009/10	Radio Jcom	8.0	18.0	10.0	Local radio station supporting community cohesion and community involvement, predominantly aimed at the Jewish community
2009/10	Youth Service Games Hardware	1.7	1.7	0.0	Additionality for activities for young people and tool to engage with them and keep them involved in positive activities.
2009/10	The Bumps Play space	15.0	65.2	50.2	Area attracting ASB and was unused is now play space and funding enable Playbuilder match funding to be obtained, the scheme uses natural play and encourages young people to explore and enjoy the more traditional play methods that are not as common in current times.
2009/10	Heritage Lighting	45.0	45.0	0.0	Conservation areas provided with heritage fittings in lighting upgrades to compliment the SEC scheme.

2009/10	Gate at Potternewton Park	4.0	7.0	3.0	Provided security and safety for children and people using park through the prevention of quad and motorbikes being able to access the park now.
2009/10	Festive Lights	20.2	20.2	0.0	Festive lights for all 3 wards - supporting local economy through small local events to switch on attracting more shoppers
2009/10	Stainbeck Church Improvements	15.0	15.0	0.0	Investment to enable greater community usage of hall, no other community building to deliver services from in area
2009/10	Meanwood Cricket Club Fencing	6.5	6.5	0.0	Replacement fencing to prevent the cricket balls damaging the adjacent cottages
2010/11	Roundhay Community Hall Phase 2	3.6	14.3	10.7	To deliver second phase of improvements to community hall and increased usage of centre by a variety of local groups.
2010/11	Prince Philip Ctre - Ground Improvements	10.0	10.0	0.0	New ball stop netting to support local group delivering work to 200 plus young people (not just football) now preventing the loss of footballs.
2010/11	Prince Philip Ctre - Portable Goals	2.7	2.7	0.0	New goal posts enabling young people to take part in competitive football matches and be engaged in positive activity.
2010/11	Chapel Allerton Allotment and Gardens Association	5.4	7.5	2.1	Security fencing to prevent and deter ASB
2010/11	Greek Orthodox Church	5.0	12.1	7.1	Provided disabled toilet and baby changing facilities to increase the number of groups who can use the building.
2010/11	Moortown Baptist Church	5.0	14.1	9.1	To refurbish kitchen to provide additional facilities for the building which is well used by a variety of local groups in an area with no Council building to be used by the local community.
		602.2	2,068.1	1,465.9	
	Unallocated Budget remaining	-20.7			
	Shortfall in budget was transferred from revenue.				