

ADP Priority Theme (link back to the Leeds Strategic Plan)	Example outcomes/issues covered	Allocation			
		%	£		
Thriving Communities	Reducing fuel poverty, reducing crime/fear of crime, reducing reoffending, tackling ASB, reducing out of work benefit claimants, supporting extended schools and Every Child Matters, positive activities for young people	31	55127	North East Leeds Football	-£285.00
				Chapel Allerton Cleanup	£100.00
				Beckhill Clean up	£170.00
				recharge - information ribbon	£5,500.00
				Summer Sports Activities	£11,940.00
				Drugs and Robbery Road show	£500.00
				Gangs - Hoodies or Goodies	£2,000.00
				Deen Enterprises Community Forum - Youth Club	£2,198.05
				Karate for Inner City Kids	£3,000.00
				<b>TOTAL</b>	<b>£25,123.05</b>
				<b>BUDGET</b>	<b>£55,126.59</b>
				<b>REMAINING</b>	<b>£30,003.54</b>
Environment	Greater recycling, cleaner streets/open spaces - inc purchase of skips, litter bins etc	18	28815	JCB Plant Hire – Reginald Row Shops	£150.00
				JCB Plant Hire – Reginald Row Shops	£152.88
				Environmental Summer Playscheme	£6,590.00
				Skip for Roundhay Allotments	£85.00
				Skip Gledhow Valley Allotments	£100.00
				Skip for Reginald Row	£170.00
				Skip in Shelbrookes	£340.00
				Changeover skip for Gledhow Valley Allotments	£120.00
				Skip North Park Allotments	£140.00
				Skip Gledhow Valley Allotments	£170.00
				Recharge for skip in Roundhay	£100.00
				Skip Mill Field Primary School	£560.00
				Skips for Chapel Allerton arts festival	£420.00
				Skip Permit	£15.00
				Skip Permit	£60.00
				Tree Management Plan	£7,800.00
				Scott Hall Mini clean up	£575.00
				Skip Rear of Gledhow Valley Allotments	£120.00
				Skips for Chapeltown	£1,760.00
				Skips for Chapeltown mini cleanup	£880.00
				<b>TOTAL</b>	<b>£20,307.88</b>
				<b>BUDGET</b>	<b>£28,815.44</b>
<b>REMAINING</b>	<b>£8,507.56</b>				
Stronger Communities	Increase in people engaged in community activities, more local	17	27215	Hospitality - Community Engagement	£39.95
				Moortown Community Engagement Event	£160.00

	influence in decision making, increase in community pride and sense of neighbourhood			Roundhay Community Engagement - Leaflet distribution	£475.00
				Stall at Oakwood Farmers Market	£10.00
				Digital artwork and printing – Community Engagement	£250.00
				Artwork for posters	£180.00
				Printing Costs for Community Engagement	£417.00
				Freepost for action Cards	£73.40
				Face Painting - Chapeltown community Day	£62.50
				Promotional Services - Chapeltown community Day	£20.89
				Refreshments for MAP Development meeting	£24.00
				Circus Skills Workshop	£90.00
				Printing – Take Action Cards	£417.00
				<b>TOTAL</b>	<b>£2,219.74</b>
				<b>BUDGET</b>	<b>£27,214.58</b>
				<b>REMAINING</b>	<b>£24,994.84</b>
Transport	Resident parking schemes, promoting cycling, walking buses etc	16	25613	<b>TOTAL</b>	<b>£0.00</b>
				<b>BUDGET</b>	<b>£25,613.72</b>
				<b>REMAINING</b>	<b>£25,613.72</b>
Culture	Greater use of libraries, support local festivals, increase participation in sport	6	9605	Chapel Allerton Arts Festival	£10,000.00
				<b>TOTAL</b>	<b>£10,000.00</b>
				<b>BUDGET</b>	<b>£9,605.15</b>
				<b>REMAINING</b>	<b>-£394.85</b>
Health & Wellbeing	Reduction in smoking, increase physical activity/reduce obesity rate, reduce teenage conceptions, increase independent living/choices for vulnerable adults.	6	9605	Tai Chi Classes	£1,500.00
				Yorkshire Cricket Bat	£175.00
				<b>TOTAL</b>	<b>£1,675.00</b>
				<b>BUDGET</b>	<b>£9,605.15</b>
				<b>REMAINING</b>	<b>£7,930.15</b>
Learning/Enterprise & Economy	Better skilled school leavers, Reducing worklessness	6	9605	<b>TOTAL</b>	<b>£0.00</b>
				<b>BUDGET</b>	<b>£9,605.15</b>
				<b>REMAINING</b>	<b>£9,605.15</b>
<b>Total Commissioning Pot</b>		<b>100</b>	<b>165583</b>		
Exec Board One-off Allocation	Conservation reviews/NDS and Resident Parking schemes		50,000	Chapel Allerton Conservation Area Review	£7,000.00
				Meanwoodside East Conservation Area Review	£7,000.00
				Steinbeck Church Feasibility Study	£9,000.00
				Chapel Allerton Neighbourhood Plan	£9,810.00
				Roundhay Design Statement	£10,000.00
				<b>TOTAL</b>	<b>£42,810.00</b>
				<b>BUDGET</b>	<b>£50,000.00</b>
				<b>REMAINING</b>	<b>£7,190.00</b>

Small Grants			9,000	Consultation on the future of Gledhow valley woods	£500.00
				The Leeds Gathering	£500.00
				Guide Camp 2008	£486.00
				In Bloom Open Day	£500.00
				Nelson Mandela Birthday Celebration	£400.00
				Leeds NE Junior Football Team	£500.00
				Kids Day out	£500.00
				Wensley Drive Centenary Street Event	£225.00
				Moor Allerton Community Event	£428.00
				Enhancement of school environment	£500.00
				Bulb Bonanza	£250.00
				Fencing on Church Crescent and Highwood Avenue	£500.00
				<b>TOTAL</b>	<b>£5,289.00</b>
				<b>BUDGET</b>	<b>£9,000.00</b>
				<b>REMAINING</b>	<b>£3,711.00</b>
Ward Pots (£10k + c/f)	Chapel Allerton Ward		16,947	RJC recharge (pending re Beki)	£1,947.00
				<b>TOTAL</b>	<b>£1,947.00</b>
				<b>Budget</b>	<b>£16,947.00</b>
	Roundhay Ward		20,000	Gledhow Rise Traffic Management Scheme	£5,000.00
				West Park Street Nameplate	£3,379.68
				<b>TOTAL</b>	<b>£8,379.68</b>
Moortown Ward		20,000	<b>BUDGET</b>	<b>£20,000.00</b>	
			<b>REMAINING</b>	<b>£11,620.32</b>	
			<b>TOTAL</b>	<b>£0.00</b>	
<b>Total Well-Being</b>			<b>281,532</b>	<b>BUDGET</b>	<b>£20,000.00</b>
				<b>REMAINING</b>	<b>£20,000.00</b>