

Appendix A

ADP Priority Theme	Crime and diversionary activities for young people.	Allocation			
		%	£		
Thriving Neighbourhoods				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 Comm. Forum - Youth Club	£2,198.05
				Karate for Inner City Kids	£3,000.00
				Gledhow Towers CCTV	£4,000.00
				<b>TOTAL</b>	<b>£29,138.05</b>
				<b>BUDGET</b>	<b>£55,126.59</b>
				<b>REMAINING</b>	<b>£25,988.54</b>

Environment	Greater recycling, cleaner streets/open spaces - inc purchase of skips, litter bins etc	18	28,815	JCB Plant Hire	£150.00
				JCB Plant Hire	£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	£85.00
				Tree Management Plan	£7,800.00
				Skips for Chapeltown	£1,760.00
Skips for Chapeltown mini cleanup	£880.00				

				Probation Services	£5,000.00
				Skip for rear of Reginald Row shops	£15.00
				Operation Champion in Sholebroke's 29/04/2008	£60.00
				Skip Hire Scott Hall Clean Up	£575.00
				Skip Hire Scott Hall Mini Clean Up	£400.00
				Gledhow Valley Allotments	£120.00
				Skip hire for Operation Champion on 1/10/08	£600.00
				Stonegate Road Allotment	£120.00
				Skips Queenshill	£360.00
				Skip Methleys Clean Up	£360.00
				Skip North Park Allotments	£120.00
				Skip Meanwood Parkside	£120.00
				Skip Roundhay Allotments	£120.00
				Skip 45 Jackson Avenue, Gledhow - 6 Jan 09	£120.00
				Skip 25 Nunroyd Rd - 6 Jan 09	£120.00
				Skip 8 Devonshire Close	£100.00
				<b>TOTAL</b>	<b>£27,930.21</b>
				<b>BUDGET</b>	<b>£28,815.44</b>
				<b>REMAINING</b>	<b>£885.23</b>

Stronger Communities	Increase in people engaged in community activities, more local influence in decision making, increase in community pride and sense of neighbourhood	17	27,215	Hospitality - Community Engagement	£39.95
				Moortown Community Engagement Event	£160.00
				Roundhay Community Engagement Event - Leaflet distribution	£475.00
				Stall at Oakwood Farmers Market	£10.00
				Digital artwork and printing	£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
				Catering for AC Meeting (Oct 08) - recharge	£100.00
				Community Engagement Banner	£120.00
				Pianist for Volunteer Thank You Event 08	£50.00
				Buffet & Drinks for Volunteer Thank You Event 15 Dec 08	£650.00
				Community Engagement	£676.00
				<b>TOTAL</b>	<b>£3,998.00</b>
				<b>BUDGET</b>	<b>£27,214.58</b>
				<b>REMAINING</b>	<b>£23,216.58</b>
Transport	Resident parking schemes, promoting cycling, walking buses etc	16	25,613	<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	9,605	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	9,605	Tai Chi Classes	£1,500.00
				<b>TOTAL</b>	<b>£1,500.00</b>
				<b>BUDGET</b>	<b>£9,605.15</b>
				<b>REMAINING</b>	<b>£8,105.15</b>
Learning/Enterprise & Economy	Better skilled school leavers, Reducing worklessness	6	9,605		
				<b>TOTAL</b>	<b>£0,000.00</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>165,583</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 Cons. 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
				Roundhay Neighbourhood design statement	£4,220.00
				<b>TOTAL</b>	<b>£27,220.00</b>
				<b>BUDGET</b>	<b>£30,190.00</b>
	<b>REMAINING</b>	<b>£2,970.00</b>			

Small Grants			9,000	Consultation on the future of Gledhow valley woods	£500.00
				The Yorkshire Cricket Bat	£175.00
				North East Leeds Football Club (refund)	£-285.00
				The Leeds Gathering	£500.00
				Guide Camp 2008	£486.00
				In Bloom Open Day - Plant Vouchers	£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
				Bulb Bonanza	£250.00
				Moor Allerton Community Event	£290.50
				Talbot Primary School	£500.00
				Fencing Church Crescent and Highwood Avenue, Moortown	£500.00
				Prince Phillip Centre	£260
				Three Churches Project	£249
				<b>TOTAL</b>	<b>£5,550.50</b>
				<b>BUDGET</b>	<b>£9,000.00</b>
	<b>REMAINING</b>	<b>£3,449.50</b>			

Ward Pots (£10k + c/f)	Chapel Allerton Ward		16,947	RJC recharge	£1,900.00
				New World Steel Orchestra - music for Cllr Norma Hutchinson Memorial Event	£350.00

				Catering for Norma Hutchinson	£500.00
				<b>TOTAL</b>	<b>£2,750.00</b>
				<b>Budget</b>	<b>£16,947.00</b>
				<b>Remaining</b>	<b>£14,197.00</b>
	Roundhay Ward		20,000	Roundhay (Street Lane) Festive Lights	£5,800.00
				Gledhow Rise Traffic Management Scheme	£5,000.00
				West Park Street Nameplate	£3,379.68
				<b>TOTAL</b>	<b>£14,179</b>
				<b>BUDGET</b>	<b>£20,000.00</b>
				<b>REMAINING</b>	<b>£5,820.32</b>
	Moortown Ward		20,000	<b>TOTAL</b>	<b>£00.00</b>
				<b>BUDGET</b>	<b>£20,000.00</b>
				<b>REMAINING</b>	<b>£20,000.00</b>
<b>Total Well-Being</b>			<b>281,532</b>		