

Beverley & Newland - REVENUE WARD BUDGET						
Projects still current from previous years						
Project Number	Name of organisation	Project Details	Approval Date	Commitment brought forward from prev year	Actual Spend per Oracle 20/21	Outstanding Commitment
BEV 022-REV (BE 31)	Northern Area Team	Riverbank Pathway	22/03/2018	8.40		8.40
NEWLA 027-REV (NEWL 57)	Wyke Area Team	Newland Ward Forums on the Move - NOT CARRIED FORWARD TO 20/21 £100	06/04/2017	0.00		0.00
NEWLA 028-REV (NEWL 42)	Wyke Area Team	Feasibility of parking scheme on Goddard Avenue - NOT CARRIED FORWARD TO 20/21 £306	17/04/2017	0.00		0.00
NEWLA 037-REV (NEWL 79)	Wyke Area Team	Flytip Removal - NOT CARRIED FORWARD TO 20/21 (£15.57)	23/01/2018	0.00		0.00
NEWLA 039-REV (NEWL 78)	Wyke Area Team	Feasibility Study - Newland Public Open Space - NOT CARRIED FORWARD TO 20/21 (£57.60)	10/01/2018	0.00		0.00
BEVNEW 008-REV (BEN 33)	North Neighbourhood Team	Grass verges Trafalgar Estate - NOT CARRIED FORWARD TO 20/21 (£5.82)	20/02/2019	0.00		0.00
BEVNEW 009-REV (BEN 28)	North Neighbourhood Team	BOYRD - 8th, 15th, 22nd, 19th June 2019	20/02/2019	176.53		176.53
		Unallocated 2018/2019 - NOT CARRIED FORWARD TO 20/21 (£1,999.72)		0.00		0.00
BEVNEW 013-REV (BEN 39)	Northern Neighbourhood Team	Environmental Improvement Projects 2019/2020	19/06/2019	510.00	448.25	61.75
BEVNEW 014 - REV (BEN40)	Northern Neighbourhood Team	Small scale Environmental Improvement projects 2019/2020	17/09/2019	815.00	815.00	0.00
BEVNEW 016 - REV (BEN49)	North Neighbourhood Team (KWL)	To repaint heritage light columns	18/12/2019	6,347.25	6,347.25	0.00
BEVNEW 017 - REV (BEN58)	North Neighbourhood Team (Waste Management)	BOYRD in Sutton Road, Welwyn & Parkstone Road	21.02.20	2,516.00		2,516.00
		NOT CARRIED FORWARD TO 20/21 (£0.39)		0.00		0.00
		Total Commitments from prev financial year		10,373.18		

Projects 2020/21 - Beverley & Newland		Transfer of underspend budget 2019/20		10,373.18		
		Budget to allocate 2020/21		12,027.00		
Project Number	Name of organisation	Project Details	Approval Date	Amount Awarded £ (Commitment)	Actual Spend per Oracle 20/21	Outstanding Commitment
BEVNEW018 - REV (BEN61)	NORTH NEIGHBOURHOOD TEAM (STREESCENE)	ENVIRONMENTAL CLEAN UPS THROUGHOUT THE WARD	24.04.20	500.00	440.00	60
BEVNEW 019 - REV (BEN63)	Neighbourhood Network	To purchase x 3 cardboard cut out Police Officers to act as a deterrent on Newland Avenue	22.06.20	60.00		60.00
BEVNEW 020 - REV (BEN59)	North Neighbourhood Team (Traffic Services)	To replace/repaint street signs on Silsden & Beechcliffe Avenue	26.02.20	85.00	85.00	0.00
BEVNEW 021 - REV (BEN71)	North Neighbourhood Team (Traffic Services)	Feasibility study for Oak Road cycle path link	28.09.20	1,000.00		1,000.00
BEVNEW 022 - REV (BEN72)	North Neighbourhood Team (Business Development Team)	Small scale Environmental clean ups throughout the ward	13.10.20	1,000.00		1,000.00
BEVNEW 023 - REV (BEN77)	North Neighbourhood Team (Waste Management)	2 x BOYRD on 29.05.21 Ryde Avenue area & 05.06.21 Newland Avenue area	08.01.21	6,789.68		6,789.68
BEVNEW 024 - REV (BEN83)	North Neighbourhood Team	Environmental Clean ups	08.02.21	654.04		654.04
BEVNEW 025 - REV (BEN86)	North Neighbourhood Team (Traffic Services)	Installation of noticeboards on Lambert Street & May Street	22.02.21	385.00		385.00
BEVNEW 026 - REV (BEN88)	North Neighbourhood Team (Waste Management)	Graffiti removal kits x 10	25.02.21	429.90		429.90
BEVNEW 027 - REV (BEN87)	North Neighbourhood Team (Traffic Services)	To supply & install cycling racks to Beverley Road Shops	25.02.21	848.38		848.38
BEVNEW 028 - REV (BEN89)	North Neighbourhood Team (Traffic Services)	To move planter from Sidmouth Street to Goddard Avenue	02.03.21	275.00		275.00
		Balance unallocated 19/20		0.00		
		Total balance unallocated / uncommitted		0.00		
		Actual Oracle Spend			8,135.50	
		Outstanding Commitments (allocated)				14,264.68

Orchard Park - REVENUE WARD BUDGET						
Projects still current from previous years						
Project Number	Name of organisation	Project Details	Approval Date	Commitment brought forward from prev year	Actual Spend per Oracle 20/21	Outstanding Commitment
OPARK 008-REV (OP 20)	North Neighbourhood Team	February 19 Ward Newsletter - NOT CARRIED FORWARD TO 20/21 (£70)	30/01/2019	0.00		0.00
OPARK 011-REV (OP 21)	North Neighbourhood Team	Back to Ours Tickets for local families in Orchard Park Ward - NOT CARRIED FORWARD TO 20/21 (£50)	13/02/2019	0.00		0.00
OPARK 014-REV (OP 28)	North Neighbourhood Team	Hall Road Bus Shelters	27/03/2019	1,584.17	1,584.17	0.00
OPARK 016-REV (OP 40)	North Neighbourhood Team	Community Clean up Celebration	19/08/2019	140.00	139.00	1.00
OPARK 018 - REV (OP32)	North Neighbourhood Team (Thorpes Resource Centre)	Standing charges for utilities, provision of skips and disposal of confidential waste	22/07/2019	408.52	117.43	291.09
OPARK 019 - REV (OP34)	North Neighbourhood Team	Mobile Bus Forums held on 08.07.19 and 18.10.2019	22/07/2019	200.00	200.00	0.00
OPARK 021 - REV (OP51)	North Neighbourhood Team - Street Lighting	To upgrade the timing systems for the multi-use games area at Shaw Park and Highcourt	07.02.20	240.00		240.00
OPARK 023 - REV (OP49)	North Neighbourhood Team (Traffic Services)	Speed Surveys to be carried out on Endike Lane & Cranbrook Avenue	18.02.20	400.00		400.00
OPARK 024 - REV (OP46)	North Neighbourhood Team (Street Lighting)	Repair of sign on a post on Blythorpe	01.11.19	60.00		60.00
OPARK 025 - REV (OP 54)	North Neighbourhood Team	Community Event 21/02/2020 PART OF THIS NOT APPROVED FOR C/F (£7.55)	19/02/2020	100.00	100.00	0.00
OPARK 028 - REV (OP35)	S3 Trading Team	Planting of shrubbery on a grassed area on Blythorpe	27.07.19	680.90		680.90
OPARK 029 - REV (OP58)	Waste Management	BOYRD Event on the Thorpes	03.03.20	3,800.68		3,800.68
OPARK 030 - REV (OP57)	North Neighbourhood Team	Repair of security gate on Greenwood Avenue	03.03.20	445.00	445.00	0.00
OPARK 032 - REV (OP59)	North Neighbourhood Team (Waste Management)	UNALLOCATED/UNCOMMITTED TO PROJECTS IN 2019/20 - AS 09.06.20 error balance been allocated to OP58 BOYRD - BOYRD ON DOWNFIELD AVENUE (OP59)		2,360.52		2,360.52
Total Commitments from prev financial year				10,419.79		
Projects 2020/21 - Orchard Park						
Transfer of underspend budget 2019/20				10,419.79		
Budget to allocate 2020/21				12,331.00		
Project Number	Name of organisation	Project Details	Approval Date	Amount Awarded £ (Commitment)	Actual Spend per Oracle 20/21	Outstanding Commitment
OPARK 031 - REV (OP61)	Sirius Academy North	Food Provision Covid19	24.04.20	1,000.00	1,000.00	0.00
OPARK 033 - REV (OP64)	North Neighbourhood Team	The Thorpes Centre Re-opening	19.08.20	1,124.40	214.40	910.00
OPARK 034 - REV (OP67)	City of Hull Boxing	Refurb kitchen, buy equipment & session workers to deliver community healthy cooking sessions	22.10.20	3,100.00	3,100.00	0.00
OPARK 035 - REV (OP72)	North Neighbourhood Team (Printing Services)	To produce colour Newsletters 20/21	09.12.20	952.00	376.00	576.00
OPARK 036 - REV (OP 70)	North Neighbourhood Team (P-Card)	Christmas gifts	24.11.2020	1,145.73		1,145.73
OPARK 037 - REV (OP74)	North Neighbourhood Team	To repair the bund at Dane Park	08.01.21	268.00	268.00	0.00
OPARK 038 - REV (OP75)	North Neighbourhood Team (Back to Ours)	Back to our Christmas Card Parade December 2021	28.01.21	1,800.00		1,800.00
OPARK 039 - REV (OP85)	North Neighbourhood Team (Turner & Price)	To purchase 160 Easer Items	10.03.21	200.00		200.00
OPARK 040 - REV (OP80)	North Neighbourhood Team (Waste Management)	Additional cost for BOYRD being held on Sunday 25 April 2021	10.03.21	157.71		157.71
OPARK 041 - REV (OP84)	North Neighbourhood Team (Waste Management)	BOYRD on Endike & 1st Avenue area in July 2021	10.03.21	2,583.16		2,583.16
						0.00
						0.00
Balance unallocated 20/21				0.00		
Total balance unallocated / uncommitted				0.00		
Actual Oracle Spend					7,544.00	
Outstanding Commitments (allocated)						15,206.79

University - REVENUE WARD BUDGET						
Projects still current from previous years						
Project Number	Name of organisation	Project Details	Approval Date	Commitment brought forward from prev year	Actual Spend per Oracle 20/21	Outstanding Commitment
UNIV 022-REV (UN 55)	North Neighbourhood Team	King George V Beach Day - 27th July, 2018 - NOT CARRIED FORWARD TO 20/21 (£0.33)	20/08/2018	0.00		0.00
UNIV 026-REV (UN 50)	Major Projects	Removal of bollard outside 70/72 The Quadrant	18/04/2019	350.00	350.00	0.00
UNIV 028-REV (UN 59)	North Neighbourhood Team	King George V Beach Day - 26th July, 2019	18/04/2019	34.00		34.00
UNIV 036 - REV (UN75)	North Neighbourhood Team	Beach Day 2020	16.03.20	246.74		246.74
Total Commitments from prev financial year				630.74		
Projects 2019/20 - University		Transfer of underspend budget 2019/20		630.74		
		Budget to allocate 2020/21		7,543.00		
Project Number	Name of organisation	Project Details	Approval Date	Amount Awarded £ (Commitment)	Actual Spend per Oracle 20/21	Outstanding Commitment
UNIV 037 - REV (UN82)	North Neighbourhood Team (Traffic Services)	Speed surveys on Aysgarth, Wensley & Leyburn Avenue	11.11.20	1,000.00		1,000
UNIV 038 - REV (UN85)	North Neighbourhood Team (Traffic Services)	Speed surveys on Cranbrook Avenue	13.01.21	500.00		500
UNIV 039 - REV (UN87)	North Neighbourhood Team (S3 Trading Team)	Phillip Larkin Communal Green Space - one off tidy up of the green space	13.01.21	640.00	640.00	0
UNIV 040 - REV (UN84)	North Neighbourhood Team (Printing)	To produce a 6 page colour ward newsletter in January 2021	08.03.21	422		422
UNIV 041 - REV (UN89)	North Neighbourhood Team (Traffic Services)	Hall Road Speed Survey	28.01.21	250		250
UNIV 042 - REV (UN88)	North Neighbourhood Team (Traffic Services)	Flashing speed sign on Cranbrook Avenue/Hall Road	28.01.21	1,685.17		1,685.17
UNIV 043 - REV (UN86)	North Neighbourhood Team (Back to Ours)	Christmas card parade December 2021	28.01.21	1,200.00		1,200.00
UNIV 044 - REV (UN90)	North Neighbourhood Team (Traffic Services)	To install bollards on Hall Road to prevent damage near bus stop	15.01.21	660.00		660.00
UNIV 045 - REV (UN91)	North Neighbourhood Team (Waste Management)	Two additional bins on Inglemire Lane to complement the traffic c	22.02.21	900.00		900.00
UNIV 046 - REV (UN92)	Eternal Benefits	Easter Egg Community Project	15.03.21	285.83		285.83
Balance unallocated 20/21				0.00		
Total balance unallocated / uncommitted				0.00		
Actual Oracle Spend					990.00	
Outstanding Commitments (allocated)						7,183.74