

## RESIDENT FORUM BUDGETS AND EXPENDITURE

	Approved amount	Actual amount spent at 31/12/13	Completed projects - balance available for reallocation	Comment
<b>WIGSTON RESIDENT FORUM</b>	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Total allocated budget</b>	<b>230,000</b>	<b>230,000</b>		
<b>Approved spending</b>				
St. Wistan's Church Path	15,000	11,908	(3,092)	Quotations came in less than budget. Job Complete
Peace Memorial Park Interpretation Sign	4,000	2,852	(1,148)	Job Complete balance to be re-allocated
Christmas Decorations	30,000	30,000	0	Job Complete
Peace Memorial Park Bins	1,860	1,860	0	Job Complete
Provision of seats within Wigston	3,700		(3,700)	Project not going forward - money to be reallocated
Meadows - Junior Play Area	45,000	47,000	2,000	Job Complete balance to be re-allocated
All Saints Church	2,000	2,000	0	Job Complete
Wigston Club for Young People	5,000	5,000	0	Job Complete
Additional Christmas Lighting - Wakes Road, etc	10,000	8,395	(1,605)	Job Complete balance to be re-allocated
Bus Shelters - Rolleston Road	5,000	5,156	156	Job Complete
				Quotations came in less than budget. Job Complete
Planters (Policy 31st March 09)	6,252	3,807	(2,445)	balance to be re-allocated
Room of Remembrance Re-rendering external walls (R&R 30th June 09)	1,000	1,000	0	Job Complete
Replacement CCTV camera at the opening of Bell Street (Forum 9/9/09)	6,000	6,000	0	Job Complete
Bell Street - Additional planters	5,000	4,459	(541)	Job Complete balance to be re-allocated
Bus Shelters 2010-11	4,000	4,000	0	Job Complete
Information Boards 2010-11	3,200	3,200	0	Job Complete
Horsewell Lane - Multipay Unit	5,820	5,820	0	Job Complete
Horsewell Lane - Bench	600	600	0	Job Complete
Bell Street - Jubilee Plaque (PFD Sept 12)	850	790	60	Job Complete
Mobile vehicle Activated Sign PFD July 13)	3,000	0	0	
Grant to Wigston Traders for purchase of Christmas Lights (PFD July 13)	10,000	10,344	0	Job Complete
Grant to Lions for community work (PFD July 13)	1,000	1,000	0	Job Complete
Little Hill Residents Association Grant for Mowers	540	540	0	Job Complete
<b>Total committed</b>	<b>168,822</b>	<b>155,731</b>	<b>(10,315)</b>	
<b>Completed projects - unused balance available for reallocation</b>	<b>10,315</b>			
<b>Total Available for Allocation</b>	<b>71,493</b>			

<b>SOUTH WIGSTON RESIDENT FORUM</b>	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Total allocated budget</b>	<b>115,000</b>	<b>115,000</b>		<b>Comment</b>
<b>Approved spending</b>				
Christmas Decorations	17,000	17,974	974	Job Complete balance to be re-allocated
William Gunning Park Fence	10,000	5,050	(4,950)	Quotations came in less than budget. Job Complete
Fairfield Road Bus Shelters	9,160	9,060	(100)	Job Complete balance to be re-allocated
Gloucester Crescent Bus Shelters	2,000	400	(1,600)	Job Complete balance to be re-allocated
Planters/ Litter bins (Policy 31st March 09)	5,000	3,807	(1,193)	Job Complete balance to be re-allocated
Planters, hanging baskets etc particularly for Blaby Road (Forum 24/6/09)	10,000	0	0	Delayed due to other capital works.
Bus Shelters 2010-11	2,000	2,000	0	Job Complete
Information Boards 2010-11	1,600	1,600	0	Job Complete
Saffron Road bus shelter	2,500	2,460	(40)	Job Complete balance to be re-allocated
William Gunning Park additional equipment	5,000	4,400	(600)	Job Complete balance to be re-allocated
Christmas Capers 2012 (Committee March 12)	4,000	4,000	0	Grant paid to SW Traders Sept 2012
Flagpole at Blaby Road Park (PFD July 13)	490	423	(67)	Job Complete
Grant to S Wigston Chamber of Commerce to buy Christmas Lights (PFD July 13)	12,500	12,640	140	Job Complete
Grant to S Wigston Chamber of Commerce for Christmas Capers (PFD July 13)	4,000	4,000	0	Job Complete
<b>Total committed</b>	<b>85,250</b>	<b>67,814</b>	<b>(7,436)</b>	
<b>Completed projects - balance available for reallocation</b>	<b>7,436</b>			
<b>Total Available for Allocation</b>	<b>37,186</b>			

<b>OADBY RESIDENT FORUM</b>	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Total allocated budget</b>	<b>230,000</b>	<b>230,000</b>		<b>Comment</b>
<b>Approved spending</b>				
Christmas Decorations	17,000	17,000	0	Job Complete
East Street Car Park Improvements	12,400	12,255	(145)	Job Complete balance to be re-allocated
Florence Wragg Way Bus Shelters	6,400	4,830	(1,570)	Job Complete balance to be re-allocated
Benches at Chestnut Avenue	900	150	(750)	Job Complete balance to be re-allocated
Wickham Road Artwork	575	430	(145)	Job Complete balance to be re-allocated
Sandhurst Street Car Park Wall	3,840	3,842	2	Job Complete
Bus Shelters Briar Walk, Burton's Corner, Ashtree Road	9,600	8,498	(1,102)	Job Complete balance to be re-allocated
Information Boards - Fludes Lane and Coombe Park	3,000	1,500	(1,500)	Job Complete balance to be re-allocated
Uplands Park Play Area	20,000	20,000	0	Job Complete
Coombe Park Play Equipment	4,500	4,426	(74)	Job Complete balance to be re-allocated
Brocks Hill Springer	900	792	(108)	Job Complete balance to be re-allocated
Rosemead Park See Saw & Safety Surface	4,500	2,092	(2,408)	Project Changed from Roundabout to See Saw to save
Benches for Rosemead Park, Uplands Park and Coombe Park	2,700	2,700	0	Job Complete
Bridge at Fludes Lane (P&R Aug 07)	3,000	2,530	(470)	Job Complete balance to be re-allocated
Litter Bins - Coombe Rise, A6 and Ashtree Road, London Road, Lowcroft Drive.	1,200	1,712	512	Job Complete
Iliffe Avenue Play Area	20,000	19,941	(59)	Job Complete balance to be re-allocated
Planters (Policy 31st March 09)	7,927	7,015	(912)	Job Complete balance to be re-allocated
Mobile CCTV camera (R&R 30th June 09)	11,000	11,000	0	Job Complete
Bridge over Brook at Coombe Park	3,000	1,150	(1,850)	Job Complete balance to be re-allocated
Installation of lockable gates at Coombe Park - Dec 09	1,398	1,446	48	Job Complete
Installation of two litter bins at Coombe Park- Dec 09	700	700	0	Job Complete
Chicken Walk Footpath	6,000	934		Scheme on going. Preliminary work now started
Play Equipment (Uplands)	4,000	3,900	(100)	Job Complete balance to be re-allocated
Bus Shelters 2010-11	4,000	4,000	0	Job Complete
Information Boards 2010-11	3,200	3,200	0	Job Complete
Bus shelter seating (various sites)	1,020	990	(30)	Job Complete balance to be re-allocated
Bus Shelter - Severn Rd / Windrush Dv junction	4,000	2,860	(1,140)	Job Complete balance to be re-allocated
				Scheme on Hold - Pending awaiting settlement in ground conditions
Adult play equipment surrounds - Uplands Park	2,000	0	0	Job Complete
St Peters Church Hall access ramp	5,000	5,000	0	Job Complete
War Memorial Refurbishment	3,000	3,084	84	Job Complete
Uplands Park footpaths	8,000	7,191		Tree planting to be done to complete scheme
Rosemead Drive Kerb Improvements	1,000	785	(215)	Job Complete balance to be re-allocated
Multi-Cultural Event contribution	500	0	0	Payment not yet been made
Grant to Oadby Traders to buy Christmas lights (PFD July 13)	5,000	5,609	0	Job Complete
Ellis park Bench Replacement	1,950	1,950	0	Job Complete
6 Gritter Bins for Oadby area	1,200	0	0	
Pride of the Borough Group Grant for Tree work	650	650	0	Job Complete
<b>Total committed</b>	<b>185,060</b>	<b>164,161</b>	<b>(11,932)</b>	
<b>Completed projects - unused balance available for reallocation</b>	<b>11,932</b>			
<b>Total Available for Allocation</b>	<b>56,872</b>			

Total Amount Allocated to Forums	£	0
Amounted Allocated by Forums		29,683
Unspent Balances Available for Re-allocation		0
<b>Funds Available for Allocation at 31 March 2013</b>		<b>29,683</b>