

Walpole Ward Forum Budget Summary Sheet

Project	Capital	Revenue	Comments
Available Budget 2011/12	£56,000	£10,400	
Noticeboard at Melbourne Avenue	£2,500	£6,500	Waiting on response from WEN and Sainsbury's
Available Budget 2012/13			
Available Budget 2012/13	£53,940	£11,250	
Leeland Terrace stop and shop	£2,000		Combine with other parking improvements to include Canberra Road
Lammas enclosure - orchard	£2,300		Trees to be planted this planting season
Available Budget 2013/14			
Available Budget 2013/14	£52,300	£9,700	
Christmas lights at Northfield Avenue		£3,500	
Traffic Management Order for Gideon Mews - CPZ		£700	
Contribution to West Ealing Neighbours – Family Day		£3,000	
Observation hive for Walpole Park	£3,000		
Northfields Avenue – lights	£2,420		
Remaining Budget	£47,880	£2,500	
Project Ideas			
Opening up West Ealing Library car park to extend parking provision			

Allocations

2008/09 Capital	Available	Allocated	Spent	Remaining
	£40,000	£39,800	£34,800	£5,200

2009/10 Capital	Available	Allocated	Spent	Remaining
	£35,200	£30,200	£18,940	£16,260
2009/10 Revenue	Available	Allocated	Spent	Remaining
	£10,000	£10,200	£9,600	£400

2010/11 Capital	Available	Allocated	Spent	Remaining
	£46,260	£26,500	£22,100	£24,160
2010/11 Revenue	Available	Allocated	Spent	Remaining
	£10,400	£10,400	£9,100	£1,300

2011/12 Capital	Available	Allocated	Spent	Remaining
	£54,160	£22,000	£22,060	£32,100
2011/12 Revenue	Available	Allocated	Spent	Remaining
	£8,800	£7,600	£6,300	£2,500

2012/13 Capital	Available	Allocated	Spent	Remaining
	£62,100	£40,400	£39,800	£22,300
2012/13 Revenue	Available	Allocated	Spent	Remaining
	£10,000	£9,800	£7,800	£2,200

2013/14 Capital	Available	Allocated	Spent	Remaining
	£52,300	£4,420	£4,420	£47,880
2013/14 Revenue	Available	Allocated	Spent	Remaining
	£9,700	£7,200	£7,200	£2,500