

Appendix 1

Inner South Area Committee Well being budget Revenue 2006/07 to 2007/08 – position at May 2007

Project	Delivery Organisation	Revenue cost 2006/07 Commitments	Revenue commitment 2007/08	Revenue commitment 2008/09
Budget	Allocation	£233,570	£238,240	
	Carry forward from previous year	£38,359	£32,887	
	Additional Allocation		£50,000	
	TOTAL	£271,929	£321,127	
Ringfenced amounts				
Small Grants (ringfence)	South Area Management	£17,400	To confirm	
Skips budget (ringfence)	South Area Management	£5,107	To confirm	
Communication/community engagement (ringfence)	South Area Management	£5,957.22	To confirm	
Conservation Areas/Car Parks – additional allocation	South Area Management		£50,000	
	Totals	£28,464.22	£50,000	
2 or more wards				
South & West Leeds Community Capacity Building	South Area Management	£11,272	£5,000	
Streetscene Area Delivery (CAST)	Streetscene Services	£2,700		
Photocopier Upgrade	South Area Management		£2,482.97	
Reassurance Policing	West Yorkshire Police	£6,600		
Youth Dance - DAZL	DAZL	£9,500	£10,548	
Community Safety Roadshow	HAMARA Healthy Living Centre	£2,000		
I Love South Leeds 2006	Youth Service	£25,000		
I Love South Leeds 2007	South Leeds Health For All	6,375	£43,625	
Priority Neighbourhood Development Worker Year 1	South Area Management	£19,737.50	£13,062.50	
Priority Neighbourhood Development Worker Year 2	South Area Management		£21,866	£10,934
Mobile Youth Provision Year 1	South Area Management	£37,030.05	£12,969.95	
Mobile Youth Provision Year 2	South Area Management		£37,260	£12,420
Hamara Youth Activities	Hamara Healthy Living Centre	£7,500	£2,500	
Communities Environment Programme	Groundwork Leeds	£15,000		
Conflict Resolution Initiative	Children For Peace/Warrington Peace Centre	£4,000		
Senior Neighbourhood Warden (assume 1.8.07 start)			£22,266.70	11,133.30
Robbery/Personal Safety Initiative	West Yorkshire Police	£3,000		
Shedache	West Yorkshire Police	£3,450		
Target Hardening	West Yorkshire Police	£5,000		
Urban Bar	St Luke Cares	£9,180.30	£9,181	
The Feel Good Furniture Shop	SLATE	£3,000		
	Totals	£170,344.85	£180,762.12	£34,487.30

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Project	Delivery Organisation	Revenue cost 2006/07 Commitments	Revenue commitment 2007/08	Revenue commitment 2008/09
Beeston & Holbeck				
Cottingley Vale Shopping Centre Minor Improvements (see Capital)		£3,400		
Totals		£3,400		
City & Hunslet				
Lady Pitt Lane Allotments	Parks & Countryside	£5,250		
Totals		£5,250		
Middleton Park				
Belle Isle Family Centre Manager	Belle Isle Family Centre	£31,779		
Totals		£31,779		
		TOTAL Commitments agreed	£239,238.07	£230,762.12
		BALANCE	£32,690.93	£90,364.88

NOTES

- (a) Members are asked to note that the colour photocopier had been approved for £4,031 per year for three years. However, the correct annual figure is £2,482.97. This is the amount that will be required from this year's well-being allocation. In addition it should be noted that the £4,031 previously reported as committed from the 2006/07 budget was not required as the amount had already been paid from the 2005/06 budget. Therefore this amount was recycled back into the budget.
- (b) At the last meeting Members agreed that the Mobile Youth Provision should continue for a second year and that the 'savings' on the reduction in the costs for vehicle hire should be put back into the project so that additional staff hours could be used. The overall costs need to include an allowance for the costs of insurance and fuel costs. Members are asked to note that £50,000 well being revenue will be provided for year two of the Mobile Youth Provision rather than the £49,680 agreed at the previous meeting. This will then allow for increased insurance costs in year 2. The outcome will be that £7,800 will be used for the costs of vehicle hire and the balance of £42,200 to St. Lukes Cares to pay for staff costs, insurance and fuel costs.