

Inner South Area Committee Well-being budget

Appendix 2

Well being revenue - actual and forecast commitments 2008/09 (position at March 2008)

	2008/09 £				
Estimated allocation (note 1)	238,240				
Estimated bring forward from 2007/08 (note 1)	90,776				
Total	329,016				
Provisional allocation for each Ward	109,672				
	Commitments - actual and <i>assumed*</i>				
	Total Project costs	Beeston and Holbeck Ward	City and Hunslet Ward	Middleton Park Ward	Balance of project costs
	2008/09	2008/09	2008/09	2008/09	2009/10 (See Note 5)
	£	£	£	£	£
Provisional Ward allocations		109,672	109,672	109,672	
Ward commitments/provisional commitments (Note 2)					
<i>Ring fenced amounts</i> (Note 6)					
Community skips	<i>13,500</i>	<i>4,500</i>	<i>4,500</i>	<i>4,500</i>	

Small grants	27,000	9,000	9,000	9,000	
Communications and community engagement	6,000	2,000	2,000	2,000	
Environmental Pride (Note 5)	2,700	900	900	900	
Upgraded photocopier upgrade (estimated costs)	2,500	833	833	833	
Projects					
Priority neighbourhood worker year 2: August 2007 - July 2008	13,061	4,354	4,354	4,354	
<i>Priority neighbourhood worker year 3: August 2008 - August 2009 (Total amount: £32,067)</i>	<i>21,378</i>	<i>7,126</i>	<i>7,126</i>	<i>7,126</i>	<i>10,689</i>
I Love South Leeds 2008 (Note 4)	32,000	10,667	10,667	10,667	
Mobile Youth Provision year 2: staffing/overheads/vehicle hire August 2007 - July 2008	12,580	4,193	4,193	4,193	
<i>Mobile Youth Provision year 3: staffing/overheads/vehicle hire July 2008 - July 2009 (Total maximum amount: £60,758)</i>	<i>40,505</i>	<i>13,502</i>	<i>13,502</i>	<i>13,502</i>	<i>20,253</i>
Acting Senior Neighbourhood Warden (projected additional costs)	5,200	1,733	1,733	1,733	
Family Learning Workers (Note 3)	20,000	5,714	14,286		
Total projects - commitments/provisional commitments	196,424				
Balance	135,292				
Ward commitments		63,622	72,194	57,908	
Ward balance		46,050	37,478	51,764	

Notes

1. We have assumed that the revenue budget for 2008/09 will be the same as for 2007/08 and that any underspend in 2007/08 will be carried forward to 2008/09. This is subject of course to final confirmation of allocations from full Council.
2. Assumed commitments - not yet approved by the Area Committee - shown in red italics.
3. Family Learning Workers total cost of project is £20K. The split between the two Wards is on a pro rata basis and was agreed at the February Area Committee meeting.
4. I Love South Leeds 2008: Area Committee has underwritten an additional £12,000 but may returned to the pot should SLHFA be successful in identifying other sources of funding
5. The amounts for 2009/10 are the forward commitments for projects committed or assumed that will be committed in 2008/09. The amounts shown for the individual wards are for 2008/09 only.
6. Ringfenced amounts - Area Committee is asked to approve these in principle subject to a formal proposal once funding for the Area Committee's well being budget has been allocated