

## Appendix 1

### Inner South Area Committee Well being budget

#### Revenue 2006/07 to 2007/08 – position at January 2007

Project	Delivery Organisation	Revenue cost 2006/07 Commitments	Revenue commitment 2007/08
<b>Budget</b>	<b>Allocation</b>	£233,570	
	<b>Carry forward</b>	£38,359	
	<b>TOTAL</b>	<b>£271,929</b>	
<b>Ringfenced amounts</b>			
Small Grants (ringfence)	South Area Management	£20,000	To confirm
Skips budget (ringfence)	South Area Management	£5,000	To confirm
Communication/community engagement (ringfence)	South Area Management	£10,000	To confirm
	<b>Totals</b>	<b>£35,000</b>	
<b>2 or more wards</b>			
South & West Leeds Community Capacity Building	South Area Management	£11,272	£5,000
Streetscene Area Delivery (CAST)		£2,700	
Photocopier Upgrade	South Area Management	£4,031	
Reassurance Policing [Note 1]	West Yorkshire Police	£6,992.24	
Youth Dance Cohesion	DAZL	£9,500	
Community Safety Roadshow	HAMARA Healthy Living Centre	£2,000	
I Love South Leeds 2006	Youth Service	£25,000	
I Love South Leeds 2007	To be confirmed		£33,000
I Love South Leeds 2007 (Festival Co-ordinator starting in 06/07)	To be confirmed	6,375	£10,625
Priority Neighbourhood Development Worker [Note 2]	South Area Management	£18,292	£14,512.50
Easter Hip Hop School [Note 3]	Southside Arts	£0	
Mobile Youth Provision	South Area Management	£36,488	£13,512
Hamara Youth Activities	Hamara Healthy Living Centre	£10,000	
Communities Environment Programme	Groundwork	£15,000	
Conflict Resolution Initiative [Note 4]	Children For Peace/Warrington Peace Centre	£4,000	
Senior Neighbourhood Warden		£566.00	£33,400
Robbery/Personal Safety Initiative	West Yorkshire Police	£3,000	
Shedache	West Yorkshire Police	£3,450	
Target Hardening	West Yorkshire Police	£5,000	
Urban Bar [Note 5]	St Luke Cares	£9,180	£9,181
The Feel Good Furniture Shop	SLATE	£3,000	
	<b>Totals</b>	<b>£175,846.24</b>	<b>£119,230.50</b>
<b>Beeston &amp; Holbeck</b>			
Cottingley Vale Shopping Centre Minor Improvements (see Capital)		£3,400	
	<b>Totals</b>	<b>£3,400</b>	
<b>City &amp; Hunslet</b>			
Lady Pitt Lane Allotments	Parks & Countryside	£5,250	
	<b>Totals</b>	<b>£5,250</b>	

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Project	Delivery Organisation	Revenue cost 2006/07 Commitments	Revenue commitment 2007/08
<b>Middleton Park</b>			
Belle Isle Family Centre Manager	Belle Isle Family Centre	£31,779	
Middleton Neighbourhood Warden		£0 100% of cost from central sources	£0 100% of cost from central sources
<b>Totals</b>		<b>£31,779</b>	<b>£0</b>
		<b>TOTAL Commitments agreed</b>	<b>£251,275.24</b>
		<b>BALANCE</b>	<b>£119,230.50</b>
		<b>£20,653.76</b>	<b>£114,339.50*</b>

- Assumes budget for 2007/08 to be the same as budget for 2006/07 but still to be confirmed.

### Notes

(1) Police re-assurance: This project was approved in principle at the April 2006 Area Committee meeting for funding of £7,300 subject to Police reporting on their use of previous funding. The funding was re-submitted to the June Area Committee and approved for funding for £6,720. However, the Police appear to have assumed that they were funded for the original £7,300 and have actually spent £6,992.24.

(2) Priority Neighbourhood Development Worker: This project was approved for £21,900 from 2006/07 revenue funds however due to slippage it is now known a maximum of £18,292 will now be required this financial year. The balance of £4,062 has therefore been recycled back into the budget for 2006/07. Note, however, that the balance of £4,062 will now represent a commitment from the 2007/08 revenue budget in order to ensure the worker is covered for the full 12 months as initially agreed.

(3) Easter Hip Hop School (Youth Service): This project was approved for £1,600. However, the project did not take place and so the funding has now been recycled back into the budget for 2006/07.

(4) Conflict Resolution Initiative: This project was approved for £4,990 and has now been completed with total costs of £4,000. The remaining £990 has therefore been recycled back into the budget.

(5) St Luke's Urban Bar: The project was approved for £18,361. However, due to slippage a maximum of £9,180 will be required this financial year. The balance of £9,181 has therefore been recycled back into this year's budget. (Note, however, that the balance of £9,181 will now represent a commitment from the 2007/08 revenue budget).