

<b>Appendix 1 Well Being Budget 2012/13</b>			
<b>WELL-BEING REVENUE BUDGET SPENDING PLAN FOR 2012/13</b>			
			<b>£</b>
			<b>BUDGET</b>
<b>Budget Allocation for 2011/12</b>			<b>£185,220</b>
<b>Probable carry over from 2010/11</b>			<b>£35,873</b>
<b>Total Budget available</b>			<b>£221,093</b>
		<b>£</b>	<b>£</b>
<b>Budget Commitments</b>			
CCTV costs		£33,000	<b>£33,000</b>
<b>Small Grants Scheme</b>			<b>£10,000</b>
To continue existing scheme of grants of £500 max to help community groups.		£10,000	
<b>Environmental Work</b>			<b>£35,000</b>
Probation scheme 12 months (2013/14)		£15,000	
Gardening scheme for 2013		£20,000	
<b>Cross ward activities</b>			<b>£8,500</b>
Older Persons week		£3,500	
Cricket Coaching		£5,000	
<b>Neighbourhood Management</b>			<b>£40,000</b>
Provide each rasking team with £10,000 tackle crime and environmental issues		£40,000	
<b>Community Engagement</b>			<b>£36,000</b>
To enable the implementation of the Area Committee community engagement strategy, running of community forums, community events		£40,000	
<b>Young People</b>			<b>£36,000</b>
To fund additional youth and out of school activities in each ward to meet local needs and opportunities identified through Forums		£36,000	
<b>Skips</b>			<b>£5,000</b>
To provide a skips budget for community clean up's		£5,000	
<b>Funding for additional work over the year</b>			<b>£20,000</b>
To provide up to £20,000 for ad-hoc projects that may operate across wards.		£20,000	
<b>Total Spend :</b>			<b>£223,500</b>

Over programmed by:			£2,407
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