

Appendix 3 - Option 2 Well Being Budget			
WELL-BEING REVENUE BUDGET SPENDING PLAN FOR 2011/12			
			£
			BUDGET
Budget Allocation for 2011/12			£185,220
Probable carry over from 2010/11			£34,600
Total Budget available			£219,820
		£	
Budget Commitments			
CCTV costs		£33,000	£33,000
Small Grants Scheme			£10,000
To continue existing scheme of grants of £500 max to help community groups.		£10,000	
Environmental Work			£62,700
Probation scheme 12 months		£15,000	
Gardening scheme for 2012		£20,000	
cost of CESO		£27,700	
Neighbourhood Management			£40,000
Tasking Teams. Each team allocated £8,000 to support the project work of the tasking teams.		£40,000	
Community Engagement			£40,000
To enable the implementation of the Area Committee community engagement strategy, running of community forums, community events and galas *.		£40,000	
Young People			£36,000
To fund additional youth and out of school activities in each ward to meet local needs and opportunities identified through Forums		£36,000	
Total Spend :			£221,700
Over programmed by:			£1,880
* signifies on going commitments			