

Appendix 2 Our Place Budget



Budget for Our Place Ellesmere Port 2011/12

The authority has provided £280,000 of resources to support the delivery of the Our Place Neighbourhood Plans and to improve engagement and capacity building with the residents of the Port.

There is £139,000 committed to priorities the Our Place have identified with neighbourhood groups as well as the proposal to provide £2000 for each of the 10 neighbourhoods for the community to invest in their own projects or add value to projects being delivered in their communities.

However as we move towards commissioning with the budget there is £126,000 for the Area Partnership Board to commission projects that add value to the neighbourhood plans which already have the endorsement of the Board and the community.

In addition to the £280,000 budget for Our Place the authority has also provided Ellesmere Port Ward Members with £10,000 each to support work in their Ward – whilst the Members have discretion in how this fund is used it can also be linked to the priorities in the Neighbourhood Plans

Our Place Budget: 2011/12 Income from Cheshire West & Chester

Kick start budget	250,000
APB	30,000
Total	280,000

Proposed Expenditure

Neighbourhood Plans Commission	126,000.00
Engagement in neighbourhoods	20,000.00
Credit Union Contribution EP	37,500.00
Branding and promotion	6,500.00
Newsletters	15,000.00
Young Carers Project	5,000.00
Basemoto Park	5,000.00
Market Stall	5,000.00
Target Hardening Programme	5,000.00
Neighbourhood Inspections	
Response Fund	5,000.00
Mersey Forest	10,000
Neighbourhood Signage	10,000
HHEET	10,000
Mum 2 Mum	8,000
Contingency fund 10%	12,000
Total	280,000