

## 2015-2016- Birkenhead Constituency- available resource

Description	Budget 2015-2016	Unallocated 2014-2015 Resource	Total Resource Allocation
Birkenhead Constituency-Core funding	£50,000		£50,000
Your Wirral funding	£75,000	£34,547	£109,547
Anti-social Behaviour funding	£15,000	£39,033	£54,033
Environmental project	£10,000	£10,000	£20,000
Operational Support	£5,000		£5,000
<b>2015-2016 allocation</b>	<b>£155,000</b>	<b>£83,580</b>	<b>£238,580</b>

## 2014-2015- Birkenhead Constituency financial allocations

Areas of funding	Budget 2014/15	Spend 2014/15	Funding available in 2015-2016	Source	Funding available in 2015-2016 Committed against	Carried forward to 2015/2016	Committed value	Balance unallocated	% Allocated from original resource (£312,750)
<b>Core budget</b> Lairdside Communities Together TK Limited Data analysis Newsletter	£100,000	£18,580 £10,000 £20,000	£51,420	Funding within Wirral Council reserves	<b>Core budget Carry forward</b> Rock park trust repairs to esplanade Increase alcohol signage Community researchers Merseyside fire-football project	£51,420	£10,000 £2,993 £2,000 £2,000	£34,427	
<b>Core Budget Sub-total</b>	<b>£100,000</b>	<b>£48,580</b>	<b>£51,420</b>		<b>Core Budget Sub-total</b>	<b>£51,420</b>	<b>£16,993</b>	<b>£34,427</b>	<b>66%</b>
<b>Love Wirral</b>	£10,000	£0	£10,000	Funding within Wirral Council reserves	<b>Love Wirral carry forward</b>	£10,000		£10,000	
<b>Love Wirral Sub-total</b>	<b>£10,000</b>	<b>£0</b>	<b>£10,000</b>		<b>Love Wirral Sub-total</b>	<b>£10,000</b>	<b>£0</b>	<b>£10,000</b>	<b>0%</b>
<b>PHOF Voluntary Sector Support</b> Home Start Community Action Wirral	£50,000	£15,000 £394	£34,606	Funding within Wirral Council reserves	<b>PHOF Voluntary Sector Support carry forward</b> St Paul's Community hub Development Wirral Well	£34,606	£25,000 £5,000	£4,606	
<b>PHOF Sub-total</b>	<b>£50,000</b>	<b>£15,394</b>	<b>£34,606</b>		<b>PHOF Sub-total</b>	<b>£34,606</b>	<b>£30,000</b>	<b>£4,606</b>	<b>91%</b>
<b>Integrated transport block capital programme</b>	£77,750	£0	£77,750	Capital funding still available to be utilised	<b>Integrated transport block capital programme carry forward</b> Dropped kerbs parking issues, speeding reductions	£77,750	£32,000 £45,750		
<b>Improving Road Safety Sub-total</b>	<b>£77,750</b>	<b>£0</b>	<b>£77,750</b>		<b>Improving Road Safety Sub-total</b>	<b>£77,750</b>	<b>£77,750</b>	<b>£0</b>	<b>100%</b>
<b>Your Wirral</b>	£75,000	£0	£75,000	Funding remains available from Magenta Housing	<b>Your Wirral carry forward</b> Breakfast clubs for children	£75,000	£40,453	£34,547	
<b>Your Wirral Sub-total</b>	<b>£75,000</b>	<b>£0</b>	<b>£75,000</b>		<b>Your Wirral Sub-total</b>	<b>£75,000</b>	<b>£40,453</b>	<b>£34,547</b>	<b>54%</b>

<b>Total</b>	<b>£312,750</b>	<b>£63,974</b>	<b>£248,776</b>
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<b>Total</b>	<b>£248,776</b>	<b>£165,196</b>	<b>£83,580</b>	<b>73%</b>
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