

Appendix 10

Southall Green Ward Forum 2015/16 budget

£25,000 capital, £5,000 revenue

Proposed projects

Available to spend: £32,500– (comprising £27,500 capital, £5,000 revenue)

(includes £2,500 capital carried forward from 2014/15)

| Service Area | Proposed Scheme | Capital (£) | Revenue (£) | Total Costs (£) |
|--------------------------|---|---------------|--------------|-----------------|
| Highways | Leamington Road / The Common junction – parking restrictions | 1,500 | | 1,500 |
| | Highway and Footway improvements – further contribution to ward projects initiated in 2014/15 | 10,300 | | 10,300 |
| Parks | Southall Rec - artificial cricket pitch resurfacing (shared with Featherstone High School) | 3,700 | | 3,700 |
| | Southall Rec – further work – more exercise machines | 5,000 | | 5,000 |
| Community Grants | The Vibe – a Southall youth project based at St John’s Church (all Southall wards contributing) | | 1,900 | 1,900 |
| | St Mungo’s – establishing a homeless project at St Anselm’s Church) all Southall wards contributing) | 2,000 | | 2,000 |
| | Southall Day Centre (Milap) – contribution to relocation scheme (all Southall wards contributing) | 5,000 | | 5,000 |
| | Pungra Fitness – continued support for residents’ classes | | 1,000 | 1,000 |
| | Horn of Africa Disabled Elderly Association – employment and welfare rights project – contribution | | 2,100 | |
| Total | | 27,500 | 5,000 | 32,500 |
| Balance remaining | | nil | nil | nil |