

**Inner South Wellbeing Budget
2010 - 2012**

Budget	2011 / 2012		B&H	C&H	MP
	Allocation	£224,520.00	£74,840.00	£74,840.00	£74,840.00
	Carry forward	£175,708.00	£64,191.26	£70,193.72	£41,323.02
	Accruals not spent	£867.50	£687.50		
TOTAL	£401,095.50	£139,031.26	£145,033.72	£116,163.02	

Projects rolled forward from 2010/11 (Accruals)	Committed	Paid
LCC Beeston village centre activities		£ 1,080.00
Holbeck Health and Well Being Project		£ 441.25
Central Leeds Cricket Club	£ 1,413.00	
Women's Health Matters		£ 1,935.51
Domestic Violence Project	£ 2,289.48	
Leeds City Credit Union		£ 5,000.00
Communication & Consultation Budget	£ 54.00	
Belle Isle Credit Union		£ 5,000.00
Environment Commissioning Pot	£ 1,002.02	
broomfields		£ 540.09
Health & Wellbeing Commissioning Pot	£ 790.00	
Cottingley Teatime Club		£ 4,052.43
Skips Fund	£ 440.00	
I love south leeds	£ 1,000.00	
TOTAL	£ 6,988.50	£ 18,049.28

Projects rolled forward from 2010/11	Committed	Paid
broomfields	£ 300.05	
festival 2011/12	£ -	£ 14,000.00
St Lukes cares		£ 9,908.00
south leeds super stars	£ 1,172.73	£ 7,827.27
TOTAL	£ 1,472.78	£ 31,735.27

b&h	c&h	MP
£ 100.00	£ 100.00	£ 100.05
£ 4,000.00	£ 4,000.00	£ 6,000.00
£ 4,954.00	£ 4,954.00	
£ 3,000.00	£ 3,000.00	£ 3,000.00
£ 12,054.00	£ 12,054.00	£ 9,100.05

Project	Delivery Organisation	2011/2012 Revenue Costs							Outcomes
		Approved	B&H	C&H	MP	Actual	Committed	Balance	
2010/11 Rolled forward projects	South East Area Management	£ 33,208.05	£ 12,054.00	£ 12,054.00	£ 9,100.05	£ 31,735.27	£ 1,472.78	£ 0.00	Various
St.Lukes Cares - youth activities	St Lukes Cares	£ 53,248.00	£ 17,940.00	£ 19,552.00	£ 15,756.00	£ 26,624.00	£ 26,624.00	£ -	To target challenging young people aged by setting up specialist programmes to engage them in positive activities
This project focuses on both outreach work and targeted work out of the mobile youth bus. The project works with young people across all three of the inner wards.									
Youth Service - youth activities	LCC Youth Service	£ 12,514.00	£ 7,047.00	£ 5,467.00				£ 12,514.00	To target challenging young people aged 13+ by setting up specialist

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A range of programmes to engage challenging young people aged 13+, who are at risk or involved in crime /ASB living in the Beeston & Holbeck and City & Hunslet areas.									programmes to engage them in positive activities. To address the historical tensions that exist between white youngsters in the Disraeli/Brett Garden and the Asian youngsters living around Hamara Centre and to bring these two groups together.
re'new - work in Middleton Development and enhance local community groups and individuals whilst supporting local infrastructure groups such as The Middleton Regeneration Board.	re'new	£ 26,950.00			£ 26,950.00	£ 13,671.65		£ 13,278.35	Establishment of key working relationships to make partnership working effective and to promote commitment to the areas regeneration among these individuals and their agencies. Development of a committed partnership working at a neighbourhood level. Development of a strategy and a vision for the neighbourhood
Middleton Elderly Aid - outreach worker Employment of an outreach worker to support local older people	MEA	£ 5,000.00			£ 5,000.00	£ 2,500.00		£ 2,500.00	additional support provided to older residents to increase confidence and support networks.
Off road bikes Funding was provided to provide bikes to target issues associated with illegitimate use of motorbikes	West Yorkshire Police	£ 2,964.00	£ 988.00	£ 988.00	£ 988.00			£ 2,964.00	Reduction in off road bike offences. Reduction in fear of crime amongst South Leeds residents.
Cottingley Health and Wellbeing Group - make a difference funding to support the development of the group and facilitate activities t benefit the community of Cottingley	NHS Leeds	£ 3,013.00	£ 3,013.00				£ 3,013.00	£ -	Establishment of a series of local partnership services that benefit the local community
Job search support/capacity building/environmental improvement days Provide intensive support to three community groups/consortia, supporting St Matthews Community Centre on developing their improvement and feasibility plans, linking in volunteers to support Cottingley in Bloom to establish the impact of their work, review their current position and help them	Leeds Ahead	£ 4,500.00	£ 3,000.00	£ 1,500.00			£ 4,500.00	£ -	increased support to enable people to apply for jobs.
Investment ready partnership To support the work of the consortium to be investment ready	Aspire	£ 3,400.00	£ 1,133.00	£ 1,134.00	£ 1,133.00			£ 3,400.00	provide an investment ready partnership to facilitate joint working

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Radio Asian Fever To provide full-time Community Radio, which is not for profit and benefits the local communities. To provide free training for local radio enthusiast, community members, students and volunteers.	Radio Asian Fever	£ 5,000.00		£ 5,000.00		£ 5,000.00		£ -	Provided efficient and targeted training opportunities for the community. Provide facilities with greater access and thereby interaction with the elder and disabled members of the community, women and young people
Kidz Klub - in LS11 Delivering a number of young people's activities in Beeston & Holbeck ward.	Kidz Klub	£ 5,677.00	£ 2,839.00	£ 2,838.00			£ 5,677.00	£ -	By encouraging children to stay in school, work hard and value education and the education system. Encouraging children to look after their surroundings and their communities. Breaking down divisions in society and divisions of territory, race and ethnicity that can exist in the inner city areas.
Beeston Festival 2011 - additional funding This funding is required to fully deliver the 2011 festival	Beeston Festival Committee	£ 2,000.00	£ 1,000.00	£ 1,000.00		£ 2,000.00		£ -	Strong community event in the heart of the community, bringing together local people and building community spirit
Holbeck Gala 2011 - additional funding This funding is required to fully deliver the 2011 festival	Holbeck Gala Committee	£ 1,000.00	£ 500.00	£ 500.00				£ 1,000.00	Strong community event in the heart of the community, bringing together local people and building community spirit
Small Grants Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Management	£ 23,000.00	£ 12,000.00	£ 6,000.00	£ 5,000.00	£ 5,648.37	£ 1,000.00	£ 16,351.63	Voluntary and community groups supported through grant aid. Increased range of community activity. Increased community participation. Increased community pride. Delivery of Area Delivery Plan priorities.
Skips To provide skips for community use.	South East Area Management	£ 8,000.00	£ 3,000.00	£ 3,000.00	£ 2,000.00	£ 1,320.00	£ 110.00	£ 6,570.00	Community groups undertake clean-ups. Improved streetscene in local neighbourhoods. Increased community pride.
Communications Budget A budget to enable effective communication and consultation on Area Committee issues in the Outer South.	South East Area Management	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 562.60		£ 8,437.40	To provide newsletters, Questionnaires, Promotional material. Increased awareness of the Outer South Area Committee. Improved consultation that can inform local projects and plans. Public participation in projects / plans.

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Festivals 2012 Funding to support the community festivals in 2012	South East Area Management	£ 17,000.00	£ 5,500.00	£ 5,500.00	£ 6,000.00			£ 17,000.00	Strong community event in the heart of the community, bringing together local people and building community spirit
Environmental budget To support environmental initiatives to target issues	South East Area Management	£ 15,000.00	£ 5,000.00	£ 5,000.00	£ 5,000.00			£ 15,000.00	Cleaner neighbourhoods and improved environmental appearance.
Community Safety Budget To support NPT to deliver community safety initiatives	South East Area Management	£ 15,000.00	£ 5,000.00	£ 5,000.00	£ 5,000.00		£ 9,995.00	£ 5,005.00	Reduce crime and fear of crime through initiatives such as target hardening, smartwater and operations tackling underage drinking and ASB
Community Sports 2012 Delivery of a range of summer sports activities for all over the school holidays	Community Sports Team	£ 4,600.00	£ 1,534.00	£ 1,533.00	£ 1,533.00		£ 4,600.00	£ -	Summer activities for young people across the Outer South area. More young people involved in activities over the school holidays. Reduction in complaints of anti social behaviour in the area over the holidays
Wednesday in the woods Family activities run at 3 parks in Inner South.	Health for All	£ 2,855.00	£ 713.75	£ 713.75	£ 1,427.50		£ 2,855.00	£ -	The project encourages community cohesion within South Leeds supporting families from different neighbourhoods to interact with each other.
Christmas Hampers Provides Christmas hampers of seasonal food for financially deprived families in South Leeds	Fayre Care for Christmas	£ 1,500.00	£ 500.00	£ 500.00	£ 500.00	£ 750.00		£ 750.00	An increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities
ASHA Pre-School Providing additional pre-school provision in Beeston & Holbeck.	ASHA	£ 4,762.00		£ 4,762.00			£ 4,762.00	£ -	additional pre-school places for the Inner South area
Middleton Circus lights Hire of Christmas Trees, lights and decorations communities in Middleton	Leeds Lights	£ 1,430.00			£ 1,430.00		£ -	£ 1,430.00	Develop community pride through festive activities and provide an attractive town centre that increases footfall and supports businesses.
Victims of Crime Fund Support target hardening work for victims of crime in inner south.	Victim Support	£ 2,500.00	£ 833.33	£ 833.33	£ 833.34			£ 2,500.00	Reduction in the fear of crime and repeat offences through target hardening work.
Belle Isle Christmas Lights Hire and Installation of lights / motifs in Belle Isle	Leeds Lights	£ 1,860.00			£ 1,860.00		£ -	£ 1,860.00	Develop community pride through festive activities and provide an attractive town centre that increases footfall and supports businesses.

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Priority Neighbourhood Worker Implement the Neighbourhood Improvement approach for Cottingley	Health for All	£ 6,349.08	£ 6,349.08			£ 1,049.18		£ 5,299.90	One worker to help progress NIP projects. Increased social capital through capacity building of small groups and the voluntary sector.
Cottingley Sphinx Improvements Funding the delivery of improvement works on the site of the recently demolished Sphinx pub in Cottingley	Aire Valley Homes	£ 2,000.00	£ 2,000.00					£ 2,000.00	This scheme has both capital and revenue elements to allow the successful landscaping works. i.e. a large greenspace improvement for the benefit of local residents
South Leeds Youth Theatre Sessional staff to engage young people in a theatre based project	South Theatres Leeds	£ 6,800.00	£ 2,092.31	£ 3,923.07	£ 784.62			£ 6,800.00	Young people performing and watching at a large scale performance venue Continuing long standing arts provision in the area.
Friday Night Project	Friday Night Project	£ 1,500.00			£ 1,500.00		£ 1,500.00	£ -	<ul style="list-style-type: none"> • Increased access to leisure services for young people aged 8-18 years old between 6-9pm on a Friday evening when ASB in the area is known to be at it's highest • To increase Breezecard membership as all young people will use the Breezecard to register on to the programme • To increase access to the leisure centre facilities and engagement in physical activity • Regular attendance of up to 70 young people per session
SLATE Volunteer Team	SLATE	£ 4,186.00	£ 1,395.00	£ 1,395.00	£ 1,395.00			£ 4,186.00	
TOTAL	Projects agreed	£ 285,816.13	£ 98,431.47	£ 91,193.15	£ 96,190.51	£ 90,861.07	£ 66,108.78	£ 128,846.28	
	Balance	£115,279.37	£ 40,599.79	£ 53,840.57	£ 19,972.51				