

Outer South Wellbeing Budget  
2012 - 2013

<b>Budget</b>	<b>Allocation</b>	£183,790.00
	<b>Roll forward</b>	£53,479.62
	<b>TOTAL</b>	<b>£237,269.62</b>

Projects rolled forward from 2011/12	approved	Committed	Paid	Balance to be carried forward 2013/14
Morley Tasking - CASAC	£ 2,500.00		£2,500.00	
Morley Literature Festival	£ 10,000.00		£10,000.00	
Off Road Bikes	£ 2,964.00		£2,964.00	
Rothwell NPT	£ 999.70		£914.72	
Rothwell NPT smartwater	£ 1,005.00		£1,005.00	
Rothwell NPT speeding	£ 1,385.58		£1,385.58	
Morley NPT (OS-11-11 (5)	£ 2,996.85		£2,996.85	
NIP: Asquith & Ingles	£ 1,439.12		£985.00	
NIP: Springbank & Moorlands	£ 1,962.00		£934.00	£1,028.00
Ringfenced to Ardsley and Robin Hood	£ 1,842.15		£1,842.15	
Morley Stroke Cricket Club - Money Back	-£ 57.50		-£57.50	
<b>TOTAL</b>	<b>£ 27,036.90</b>	<b>£0.00</b>	<b>£25,469.80</b>	<b>£1,028.00</b>

Project	Delivery Organisation	2012/2013 Revenue Costs				Outcomes
		Approved	Actual	Committed	Balance to be carried forward 2013/14	
<b>Projects rolled forward from 2011/12</b>		<b>£27,036.90</b>	£25,469.80	£0.00	£1,028.00	
<b>Skips Budget To provide skips for community use.</b>	South East Area Management	<b>£2,000.00</b>	£1,180.00			Community groups undertake clean-ups. Improved streetscene in local neighbourhoods. Increased community pride.
<b>Small Grants Fund a fund for small scale community based projects meeting Area Delivery Plan priorities.</b>	South East Area Management	<b>£5,000.00</b>	£4,340.00			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.

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<b>Communications budget to enable effective communication and consultation on Area Committee issues.</b>	South East Area Management	<b>£1,000.00</b>	£200.33			5 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.
<b>Activities for Children and Young People</b>	Children and Young Peoples Working Group	<b>£20,000.00</b>	£20,000.00		£0.00	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.
<b>Priority Neighbourhood Worker</b>	South East Area Management	<b>£20,402.38</b>	£15,170.91			One worker to help progress NIP projects. Increased social capital through capacity building of small groups and the voluntary sector.
<b>Site Based Gardeners</b>	Parks and Countryside	<b>£34,937.41</b>	£34,937.41		£0.00	3 full time Gardeners for 1/2 year. Crime reduction. Reducing fear of crime. Increasing voluntary and community engagement. Cleaner safer public green spaces.
<b>Morley Literature Festival 2012</b>	South East Area Management	<b>£10,000.00</b>	£10,000.00		£0.00	A five day festival with a full programme. Increased community spirit, education and activities for families. Encourage partnership work between the public and private sectors. Engender a stronger community link with the town centre.
<b>Rothwell 600 Celebrations</b>	Rothwell 600 Committee	<b>£8,000.00</b>	£7,330.00			Several events and activities ran by local community groups. Encourage people from a wide variety of backgrounds to share and appreciate the culture and heritage of the area. Use the celebrations as vehicle to regenerate the Ward through a variety of methods, promoting community pride and identity.

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<b>Garden Maintenance Scheme Morley Elderly Action</b>	Morley Elderly Action	<b>£33,000.00</b>	£33,000.00		£0.00	100 gardens visited over the course of the year. Environmental improvements. People being helped to maintain their homes. Community Safety benefits.
<b>Off Road bikes</b>	South Leeds Area Management	<b>£2,964.00</b>	£1,976.00			Reduction in off road bike offences. Reduction in fear of crime amongst South Leeds residents.
<b>No Cold Callers</b>	South Leeds Area Management	<b>£2,400.00</b>	£1,535.82			Raising awareness in local community and reduce incidents of nuisance calls
<b>Victims Fund</b>	Victims Support	<b>£1,000.00</b>	£942.00			Reduction in the fear of crime and repeat offences through target hardening work.
<b>Crime and Grime Issues</b>	South Leeds Area Management	<b>£4,000.00</b>	£1,999.70		£2,000.30	
<b>Environmental Subgroup SLA development</b>	South Leeds Area Management	<b>£3,000.00</b>	£2,940.00			Cleaner neighbourhoods and improved environmental appearance. Purchase of CCTV to combat fly-tipping.

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<b>Xmas 2012 trees and decorations</b>	Leeds Lights	<b>£11,555.00</b>	£10,405.00			Develop community pride through festive activities and provide an attractive town centre that increases footfall and supports businesses.
<b>Alleygates, Tingley Crescent:</b>	Leeds Community Safety	<b>£1,340.00</b>	£1,108.12		£231.88	Reduction of crime within area, providing a sense of security for residents
<b>Copley Lane Christmas Lights (Ardley and Robin Hood)</b>	Leeds Lights	<b>£1,842.15</b>	£1,842.15		£0.00	Develop community pride through festive activities and provide an attractive town centre that increases footfall and supports businesses.
<b>Community Heroes Event</b>	South East Area Support Team	<b>£1,000.00</b>			£1,000.00	Develop and deliver an awards event for community groups across the outer south area
<b>Police Mountain Bikes</b>	NPT	<b>£1,000.00</b>			£1,000.00	The bikes will provide PCSO's with more capacity to cover larger areas, provide high visibility within the community, access a higher number of residents who are most vulnerable, make areas more accessible
<b>Replacement of perimeter fencing at Rein Park, Morley</b>		<b>£5,480.00</b>			£5,480.00	
<b>TOTAL</b>	<b>Projects agreed</b>	<b>£196,957.84</b>	<b>£148,907.44</b>	<b>£0.00</b>	<b>£10,740.18</b>	

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	Balance	£40,311.78			£40,311.78	