

**Outer South Wellbeing Budget
2013 - 2014**

Budget	Allocation	£183,790.00
	Roll forward	£63,779.29
	Less 2012/13 projects	-£10,508.53
	TOTAL	£237,060.76

Project	Delivery Organisation	2013/2014 Revenue Costs				Outcomes
		Approved	Actual	Committed	Balance to be carried forward 2013/14	
Skips Budget To provide skips for community use.	South East Area Support	£2,000.00	£1,770.00	£120.00	£110.00	Community groups undertake clean-ups. Improved streetscene in local neighbourhoods. Increased community pride.
Small Grants Fund a fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Support	£5,000.00	£3,281.50		£1,718.50	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.
Communications budget to enable effective communication and consultation on Area Committee issues.	South East Area Support	£1,000.00	£262.96	£39.43	£697.61	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.
Activities for Children and Young People	Children and Young Peoples Working Group	£20,000.00	£7,200.00	£12,800.00	£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.
Priority Neighbourhood Worker	South East Area Support	£20,402.40	£11,034.32	£3,437.66	£5,930.42	One worker to help progress NIP projects. Increased social capital through capacity building of small groups and the voluntary sector.

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Site Based Gardeners	Parks and Countryside	£35,654.01	£35,654.01		£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.
Morley Literature Festival 2013	South East Area Support	£10,000.00	£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.
Rothwell 600 Celebrations	Rothwell 600 Committee	£8,000.00	£5,369.16	£2,234.95	£395.89	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.
Garden Maintenance Scheme Morley Elderly Action	Morley Elderly Action	£33,000.00	£16,500.00	£16,500.00	£0.00	Deliver a gardening service to the elderly in the Outer South area. Environmental improvements. People being helped to maintain their homes. Community Safety benefits.
Off Road bikes	South East Area Support	£2,240.00			£2,240.00	Reduction in off road bike offences. Reduction in fear of crime amongst South Leeds residents.
Victims Fund	Victims Support	£1,000.00		£1,000.00	£0.00	Reduction in the fear of crime and repeat offences through target hardening work.

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Christmas Lights 2013/14	Leeds Lights	£18,625.00		£18,625.00	£0.00	Develop community pride through festive activities and provide an attractive town centre that increases footfall and supports businesses.
Community Heroes Event 2014	South East Area Support Team	£1,500.00			£1,500.00	Develop and deliver an awards event for community groups across the outer south area
International Day of Older Persons Event	South East Area Support Team	£2,000.00		£ 1,000.00	£1,000.00	Work with partners to develop and deliver an event for older people that coincides with International Day of Older Persons
Junior Wardens Scheme Rothwell	Groundwork	£3,500.00	£ 3,500.00		£0.00	To encourage young people to get involved in their local community and provide a safe, supervised environment for their personal development
John O'Gaunts A Frame Ginnel Gates	Aire Valley Homes Limited	£1,700.00	£ 1,700.00		£0.00	Installation of A-Frame Ginnel Gates to deter ginnels being used by vehicles and motorbikes and deter fly-tipping.
Extra Grit Bins, Harwill Estate	Churwell Action Group	£336.76			£336.76	To provide grit bins on the Harwill Estate to enable residents to cope better with adverse weather conditions and improve community safety.

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Disability Access and Power Assisted Door Unit	Enabled Works	£1,500.00	£ 1,500.00		£0.00	To contribute to the cost of purchase and installation of a 1 stage life for disabled access to the learning and conference suite situated on the upper level of the building. Enabling easy access to all including disabled workers.
Financial Fitness Programme	West Yorkshire Trading Standards	£2,200.00		£ 2,200.00	£0.00	To deliver a programme of work to front line staff to support those affected by Welfare Reforms
Community Safety	West Yorkshire Police	£5,660.36		£ 2,063.76	£3,596.60	Ringfenced to community safety projects that arise throughout the year
CCTV	St Mary's in the Wood URC	£3,000.00			£3,000.00	To install CCTV on the premises of St Mary's in the Wood URC to deter ASB
TOTAL	Projects agreed	£178,318.53	£97,771.95	£60,020.80	£20,525.78	
	Balance	£58,742.23			£58,742.23	