

Budget	New Allocation 2014/15	£164,660.00
	Roll forward	£76,576.43
	Less 2012/13 projects	-£17,390.83
	<b>TOTAL</b>	<b>£223,845.60</b>

Project	Delivery Organisation	2013/2014 Revenue Costs					Balance to be carried forward 2013/14	Outcomes
		Approved	Actual	Committed	Earmarked			
<b>Skips Budget To provide skips for community use.</b>	South East Area Support	£ 2,000.00	£ 332.00	£ 880.00	£ -	£ 788.00	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 Support	£ 5,000.00	£ 500.00	£ -	£ 1,594.50	£ 2,905.50	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.	
<b>Communications budget to enable effective communication and consultation on Area Committee issues.</b>	South East Area Support	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00	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	£ 20,000.00	£ -	£ -	£ -	£ 20,000.00	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>Neighbourhood Improvement Officer</b>	South East Area Support	£ 20,402.40	£ 1,637.37	£ 1,637.37	£ -	£ 17,127.66	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	£ 35,654.01	£ -	£ -	£ 35,654.01	£ -	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 2013</b>	South East Area Support	£ 10,000.00	£ -	£ -	£ -	£ 10,000.00	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	£ 8,000.00	£ -	£ -	£ 4,398.00	£ 3,602.00	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.
<b>Garden Maintenance Scheme Morley Elderly Action</b>	Morley Elderly Action	£ 33,000.00	£ -	£ -	£ -	£ 33,000.00	Deliver a gardening service to the elderly in the Outer South area. Environmental improvements. People being helped to maintain their homes. Community Safety benefits
<b>Off Road bikes</b>	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.
<b>Victims Fund</b>	Victims Support	£ 1,000.00	£ -	£ -	£ -	£ 1,000.00	Reduction in the fear of crime and repeat offences through target hardening work.
<b>Christmas Lights 2014/15</b>	Leeds Lights	£ 12,715.00	£ -	£ -	£ -	£ 12,715.00	Develop community pride through festive activities and provide attractive town centres that increases footfall and supports businesses.
<b>Community Heroes Event 2014</b>	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
<b>International Day of Older Persons Event</b>	South East Area Support Team	£ 2,000.00	£ -	£ -	£ -	£ 2,000.00	Work with partners to develop and deliver an event for older people that coincides with International Day of Older Persons
<b>Community Safety</b>	West Yorkshire Police	£ 4,000.00	£ -	£ -	£ -	£ 4,000.00	Ringfenced to community safety projects that arise throughout the year
<b>Winter Warmth</b>	SE AST	£ 4,000.00	£ -	£ -	£ -	£ 4,000.00	To provide winter warmth packs to the elderly
<b>South Leeds Food Banks</b>		£ 4,000.00	£ -	£ -	£ -	£ 4,000.00	To support the establishment of Foodbank distribution points in each ward.
<b>TOTAL</b>	<b>Projects agreed</b>	<b>£166,511.41</b>	<b>£2,469.37</b>	<b>£2,517.37</b>	<b>£41,646.51</b>	<b>£115,878.16</b>	
	<b>Balance</b>	<b>£57,334.19</b>				<b>£57,334.19</b>	