

Budget	Allocation	2011 / 2012	B&H	C&H	MP
		£224,520.00	£74,840.00	£74,840.00	£74,840.00
		£175,708.00	£64,191.26	£70,193.72	£41,323.02
		<b>TOTAL</b>	<b>£400,228.00</b>	<b>£139,031.26</b>	<b>£145,033.72</b>

Projects rolled forward from 2010/11 (Accurals)		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			cancelled		1413
Women's Health Matters Domestic Violence Project			£ 4,224.99			
Leeds City Credit Union			£ 5,000.00			
Communication & Consultation Budget	£ 54.00			cancelled		54
Belle Isle Credit Union			£ 5,000.00			
Environment Commissioning Pot			£ 1,002.02			
broomfields			£ 540.09			
Health & Wellbeing Commissioning Pot	£ 790.00			to be paid out of 2012/13		£790.00
Cottingley Teatime Clut	£ 867.57		£ 4,052.43		867.57	
Skips Fund			£ 440.00			
I love south leeds	£ 1,000.00					£1,000.00
Cottingley Health and Wellbeing	70.23			cancelled	70.23	
<b>TOTAL</b>	<b>£ 4,194.80</b>	<b>£ 21,780.78</b>		<b>7p</b>	<b>937.8</b>	<b>1467 1790</b>

Projects rolled forward from 2010/11		Committed	Paid	B&H	C&H	MP
broomfields			£ 300.05	£ 100.00	£ 100.00	£ 100.05
festival 2011/12			£ 14,000.00	£ 4,000.00	£ 4,000.00	£ 6,000.00
St Lukes cares			£ 9,908.00	£ 4,954.00	£ 4,954.00	
south leeds super stars			£ 7,827.27	£ 2,609.09	£ 2,609.09	£ 2,609.09
left over accurals back in to pot	£ 4,194.80			£ 937.80	£ 1,467.00	£ 1,790.00
<b>TOTAL</b>	<b>£ 36,230.12</b>	<b>£ 4,194.80</b>	<b>£ 32,035.32</b>	<b>£ 12,600.89</b>	<b>£ 13,130.09</b>	<b>£ 10,499.14</b>

Project	Delivery Organisation	2011/2012 Revenue Costs						
		Approved	B&H	C&H	MP	Actual	Committed	Balance
<b>2010/11 Rolled forward projects</b>	South East Area Management	£ 36,230.12	£ 12,600.89	£ 13,130.09	£ 10,499.14	£ 32,035.32	£ 4,194.80	
<b>St.Lukes Cares - youth activities</b> 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.	St Lukes Cares	£ 53,248.00	£ 17,940.00	£ 19,552.00	£ 15,756.00	£ 53,248.00		£ -
<b>Youth Service - youth activities</b> 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.	LCC Youth Service	£ 12,514.00	£ 7,047.00	£ 5,467.00		£ 4,559.62		£ 7,954.38
<b>re'new - work in Middleton</b> 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	£ 26,950.00		£ -
<b>Middleton Elderly Aid - outreach worker</b> Employment of an outreach worker to support local older people	MEA	£ 5,000.00			£ 5,000.00	£ 5,000.00		£ -
<b>Off road bikes</b> 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		£ -
<b>Cottingley Health and Wellbeing Group - make a difference</b> 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			£ 1,428.10		£ 1,584.90
<b>Job search support/capacity building/environmental improvement days</b>	Leeds Ahead	£ 4,500.00	£ 3,000.00	£ 1,500.00		£ 4,500.00		£ -

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 consolidate their plans for the future.								
<b>Investment ready partnership</b>	Aspire	£ 3,400.00	£ 1,133.00	£ 1,134.00	£ 1,133.00			£ 3,400.00
To support the work of the consortium to be investment ready								
<b>Radio Asian Fever</b>	Radio Asian Fever	£ 5,000.00		£ 5,000.00		£ 5,000.00		£ -
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.								
<b>Kidz Klub - in LS11</b>	Kidz Klub	£ 5,677.00	£ 2,839.00	£ 2,838.00		£ 5,677.00		£ -
Delivering a number of young people's activities in Beeston & Holbeck ward.								
<b>Beeston Festival 2011 - additional funding</b>	Beeston Festival Committee	£ 2,000.00	£ 1,000.00	£ 1,000.00		£ 2,000.00		£ -
This funding is required to fully deliver the 2011 festival								
<b>Holbeck Gala 2011 - additional funding</b>	Holbeck Gala Committee	£ 1,000.00	£ 500.00	£ 500.00				£ 1,000.00
This funding is required to fully deliver the 2011 festival								
<b>Small Grants</b>	South East Area Management	£ 23,000.00	£ 12,000.00	£ 6,000.00	£ 5,000.00	£ 7,148.17		£ 15,851.83
Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.								
<b>Skips</b>	South East Area Management	£ 8,000.00	£ 3,000.00	£ 3,000.00	£ 2,000.00	£ 2,760.00		£ 5,240.00
To provide skips for community use.								
<b>Communications Budget</b>	South East Area Management	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 740.10		£ 8,259.90
A budget to enable effective communication and consultation on Area Committee issues in the Outer South.								
<b>Festivals 2012</b>	South East Area Management	£ 17,000.00	£ 5,500.00	£ 5,500.00	£ 6,000.00			£ 17,000.00
Funding to support the community festivals in 2012								
<b>Environmental budget</b>	South East Area Management	£ 15,000.00	£ 5,000.00	£ 5,000.00	£ 5,000.00			£ 15,000.00
To support environmental initiatives to target issues								
<b>Community Safety Budget</b>	South East Area Management	£ 15,000.00	£ 5,000.00	£ 5,000.00	£ 5,000.00	£ 5,000.00	£ 4,995.00	£ 5,005.00
To support NPT to deliver community safety initiatives								

<b>Community Sports 2012</b> 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	£ 3,373.00		£ 1,227.00
<b>Wednesday in the woods</b> 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		£ -
<b>Christmas Hampers</b> 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	£ 1,500.00		£ -
<b>ASHA Pre-School</b> Providing additional pre-school provision in Beeston & Holbeck.	ASHA	£ 4,762.00		£ 4,762.00		£ 4,762.00		£ -
<b>Middleton Circus lights</b> Hire of Christmas Trees, lights and decorations communities in Middleton	Leeds Lights	£ 1,430.00			£ 1,430.00	£ 1,430.00	£ -	£ -
<b>Victims of Crime Fund</b> 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		£ -
<b>Belle Isle Christmas Lights</b> Hire and Installation of lights / motifs in Belle Isle	Leeds Lights	£ 1,860.00			£ 1,860.00	£ 1,860.00	£ -	£ -
<b>Priority Neighbourhood Worker</b> Implement the Neighbourhood Improvement approach for Cottingley	Health for All	£ 6,349.08	£ 6,349.08			£ 6,295.08		£ 54.00
<b>Cottingley Sphinx Improvements</b> 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
<b>South Leeds Youth Theatre</b> 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

<b>Friday Night Project</b>	Friday Night Project	£ 1,500.00			£ 1,500.00	£ 1,500.00		£ -
<b>SLATE Volunteer Team</b>	SLATE	£ 4,186.00	£ 1,396.00	£ 1,395.00	£ 1,395.00			£ 4,186.00
<b>Vocational Training</b> Delivering a programme of vocational training sessions to a targeted group of young people across Inner South	Hunslet Club	£ 30,980.00	£ 10,326.67	£ 10,326.67	£ 10,326.66			£ 30,980.00
<b>Outreach worker</b> Continuation of successful project in Middleton to support older peoples work in the area.	Middleton Elderly Aid	£ 5,974.76			£ 5,974.76			£ 5,974.76
<b>Youth Provision 2013</b> continuation for 6months of the mobile provision as outlined in the application form.	St Lukes Cares	£ 28,301.00	£ 9,282.00	£ 10,868.00	£ 8,151.00			£ 28,301.00
<b>TOTAL</b>	<b>Projects agreed</b>	£ 354,093.96	£ 118,588.03	£ 113,463.91	£ 122,042.02	£ 185,085.39	£ 9,189.80	£ 159,818.77
	<b>Balance</b>	£46,134.04	£ 20,443.23	£ 31,569.81	£ 5,879.00			