

**Outer South Wellbeing Budget
2008 - 2010**

		2008 / 2009	2009 / 2010
Budget	Allocation	£203,880	£207,960.00
	Carry forward	£153,136	£100,923.00
	Additional Allocation	-	-
	Morley Town Council	£5,000.00	£4,539.00
			£5,461.00
	Refunded To Well being Budget due to incorrect recharges	£4,215.00	£200.00
	Morley T4peace April 09 contribution		£200.00
TOTAL		£366,231	£319,283

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Outer South Skips To provide skips for community use.	South East Area Management	£2,740.00	£5,000.00	£460.00	£220.00	£4,320.00	Community groups undertake clean-ups. Improved streetscene in local neighbourhoods. Increased community pride.
Outer South Small Grants Fund Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Management	£10,472.22	£10,000.00	£2,500.00	£0.00	£7,500.00	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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Outer South Communications A budget to enable effective communication and consultation on Area Committee issues in the Outer South.	South East Area Management	£5,331.87	£5,000.00	£1,164.99	£873.25	£2,961.76	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.
Supported Area - Eastleighs & Fairleighs A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£500.00	£1,000.00	£0.00	£112.00	£888.00	Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.
Supported Area - Newlands & Denshaws A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management Team	£0.00	£1,000.00	£0.00	£0.00	£1,000.00	Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.
Supported Area - John O'Gaunts A plan aimed at making improvements in Priority Neighbourhoods. <i>Approval Date: ?</i>	South East Area Management Team	£2,751.00	£1,000.00	£280.00	£0.00	£720.00	Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.

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NIP – Oakwells & Fairfaxes A plan aimed at making improvements in Priority Neighbourhoods. <i>Approval Date: ?</i>	South East Area Management	£3,101.00	£3,000.00	£700.13	£7.13	£2,292.74	Projects aimed at the priorities identified of: ASB, environment, young people and community facilities. Narrowing the gap: improved services and wellbeing of the area.
NIP – Wood Lane A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£3,000.00	£0.00	£0.00	£3,000.00	Projects aimed at the priorities identified: the environment, young people and crime and ASB. Narrowing the gap: improved services and wellbeing of the area.
NIP – Harrops and Bridge Street Phase 2 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
Neighbourhood Improvement Area – Thorpe - Phase 2 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.

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Neighbourhood Improvement Area – Springbank – Phase 3 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
Neighbourhood Improvement Area – Ingles - Phase 3 A plan aimed at making improvements in Priority Neighbourhoods. <i>Approval Date: ?</i>	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
Community Centres A ringfenced amount to cover any essential work identified by the Community Centres Sub-Group. <i>Approval Date: Various</i>	South East Area Management	£1,194.29	£1,447.00	£0.00	£0.00	£1,447.00	Community centre improvements. Community involvement. Improved facilities for community use.
Morley In Bloom 07/08 Support for Morley in Bloom.	Morley In Bloom 07/08	£4,138.97	£0.00	£0.00	£0.00	£0.00	Planting schemes in Morley. Cleaner Neighbourhoods. Vibrant town centre. Creation of community spirit.

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Rothwell in Bloom Support for Rothwell in Bloom. <i>Approval Date: 25/02/2008</i>	Rothwell in Bloom	£0.00	£2,004.00	£0.00	£2,004.00	£0.00	Planting schemes in Rothwell. Cleaner Neighbourhoods. Vibrant town centre. Creation of community spirit.
Town Centre Management A Town Centre Manager employed to help bring improvements to Morley and Rothwell Town Centre. <i>Approval Date: 23/02/09</i>	South East Area Management Team	£46,300.64	£62,731.00	£57,270.00	£0.00	£5,461.00	Town Centre Manager for Morley and Rothwell. Please refer to town centre Action Plans.
Colour Photocopier Rental Costs On-costs for Area Management team's photocopier. <i>Approval Date: 08/12/08</i>	South East Area Management Team	£2,483.00	£2,482.97	£2,482.97	£0.00	£0.00	The capacity to produce more questionnaires, publicity and newsletter to a higher standard.
Ardsley & Robin Hood and Rothwell Gardening Scheme Establishment of a gardening service for Rothwell that will be aimed at older people (people over 60) and people with disabilities who are currently unable to maintain their gardens. <i>Approval Date: 25/02/2008</i>	Care & Repair	£16,031.00	£23,000.00	£11,500.00	£0.00	£11,500.00	50 gardens in the first year. 75 gardens in the second year. 100 gardens in the third year. Environmental improvements. People being helped to maintain their own homes. Community safety benefits.

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DAZL Dance classes for young people at risk of being involved in anti-social behaviour. <i>Approval Date:</i> 14/04/2008	Dance Action Zone Leeds	£15,368.00	£0.00	£0.00	£0.00	£0.00	Four dance classes in the Outer South. Health benefits to young people involved. Increase in self esteem for young people involved. Targeted young people at less risk of committing anti social behaviour.
More for young people – Outer Activities Involve more young people in more activities. <i>Approval Date:</i> 14/04/2008	Children and Young Peoples Working Group	£9,938.00	£35,000.00	£23,000.00	£11,970.00	£30.00	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 Review & implement the Neighbourhood Improvement approach for Eastleighs/ Fairleighs, Newlands/ Denshaws, John O'Gaunts, Wood Lane Estate, Fairfaxes and Oakwells, The Harrops. <i>Approval Date:</i> 25/02/2008	South East Area Management	£18,961.69	£36,241.69	£7,453.66	£2,685.67	£26,102.36	One worker to help progress NIP projects. Increased social capital through capacity building of small groups and the voluntary sector.
Site Based Gardeners Site based gardeners at community parks. <i>Approval Date:</i> 02/07/2008 & 30/03/09	Parks and Countryside	£60,380.00	£9,470.00 £15,712.50 £21,000.00	£0.00 £0.00 £0.00	£9,470.00 £15,712.50 £0.00	£0.00 £0.00 £21,000.00	3 full time Gardeners for 1 year. Crime reduction. Reducing fear of crime. Increasing voluntary and community engagement. Cleaner safer public green spaces.

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Morley Literature Festival Contribution towards the general revenue costs of holding the event. <i>Approval Date:</i> 25/02/2008	South East Area Management	£15,000.00	£15,000.00	£15,000.00	£0.00	£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.
Mini Tennis Mini tennis coaching to be delivered in Outer South Primary schools. <i>Approval Date:</i> 10/09/2007	Outer South Primary Schools	£500.00	£0.00	£0.00	£0.00	£0.00	No of teacher trained. No of children engaged. Increased physical activities for schools children to increase health and wellbeing of young people.
Rothwell 600 A programme of activities events to mark the 600th anniversary of Rothwell's Royal Charter. <i>Approval Date:</i> 09/02/2009	Rothwell 600 Committee	£154.00	£0.00	£0.00	£0.00	£0.00	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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Conservation Area Reviews To carry out a conservation area review in both Rothwell and Morley. <i>Approval Date: 05/11/2007</i>	South Area Management Team	£16,000.00	£9,000.00	£0.00	£9,000.00	£0.00	Conservation study complete in both Rothwell and Morley. Study will be a document to support the maintenance of built heritage in the towns.
Bulb Bonanza To plant bulbs at key locations around town. <i>Approval Date:</i>	Groundwork	£250.00	£0.00	£0.00	£0.00	£0.00	Bulbs planted. Improve the appearance of the town.
Participatory Budgeting To deliver PB pilot in Outer South. <i>Approval Date: 17/12/2007</i>	South Area Management	£0.00	£15,000.00	£0.00	£0.00	£15,000.00	Completed pilot initiative in Outer South. £30,000 spent on priority issues in Drighlington and evaluation of effectiveness of PB approach in 'Narrowing the Gap'.
Morley Heritage Society Provision of an archive for Morley Heritage Society. <i>Approval Date:</i>	Corporate Property Management	£400.00	£0.00	£0.00	£0.00	£0.00	New archive to house and show artefacts of Morley Heritage Society. Support development of community group.
Thorpe Recreation Ground Design fees for construction of new playground and multi use games area at Thorpe Recreation Ground. <i>Approval Date: 25/02/2008</i>	Parks and Countryside	£8,000.00	£0.00	£0.00	£0.00	£0.00	New playground and games area for local residents. Support development of community group. Provision for activities for young people.

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Garden Maintenance Scheme Morley Elderly Action Provision of Garden Maintenance Scheme for elderly and disabled who are currently unable to maintain their gardens. <i>Approval Date: 25/02/2008</i>	Morley Elderly Action	£7,500.00	£17,000.00	£8,500.00	£0.00	£8,500.00	100 gardens visited over the course of the year. Environmental improvements. People being helped to maintain their homes. Community Safety benefits.
West Ardsley Children's Project To support the provision of an after school club for 9 – 13year olds in West Ardsley. <i>Approval Date: 07/07/2008</i>	The Children's Project	£960.00	£0.00	£0.00	£0.00	£0.00	Weekly session over three months providing activities for young people. Building confidence and skills of young people. Provision of after school facilities for young people.
Operation Champion To support the multi agency crime and crime initiative in the Outer South wards. <i>Approval Date: 07/07/2008</i>	South Area Management	£400.00	£400.00	£0.00	£0.00	£400.00	Two Operation Champions in the Outer South in 2008/09. Improved neighbourhoods as a result of the environmental actions carried out. Reduced crime and fear of crime as a result of targeted community safety work.

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Smithy Lane Recreation Ground To fund design and consultation fees for work on Smithy Lane Rec. <i>Approval Date: 14/04/2008</i>	Parks & Countryside	£6,500.00	£0.00	£0.00	£0.00	£0.00	Completed consultation and design works for capital improvement to Smithy Lane Rec. Community engaged in improvements to local amenities. First stage completed in developing local facilities.
John O Gaunts Environment Week To support the local residents on JOG estate, in conjunction with partners, Groundwork and Aire Valley Homes to deliver an environmental week. <i>Approval Date: 25/02/2008</i>	South Area Management	£2,367.00	£0.00	£0.00	£0.00	£0.00	Variety of environmental awareness and improvement initiatives completed . Improved environment for local residents to live. Increased sense of community spirit and pride over their neighbourhood.
John O Gaunts Junior Allotments To purchase a timber for plant staging, heaters and equipment to carry out allotment tasks during bad weather. <i>Approval Date: 25/02/2008</i>	Groundwork	£425.00	£0.00	£0.00	£0.00	£0.00	Activities provided for young people. Educational

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Youth Bus Fund equipment for the Outer South Youth Bus. <i>Approval Date: 08/12/08</i>	Youth Service	£6,960.00	£0.00	£0.00	£0.00	£0.00	New equipment for the Youth Bus. Increased number of young accessing youth services. Reduction in ASB as a result of diversionary activities. Young People supported to develop their confidence and skills through activities on the youth bus.
Community Safety To support NPT to deliver community safety <i>Approval Date: 30/03/09</i>	South Leeds Area Management	£0.00	£10,000.00	£0.00	£0.00	£10,000.00	Reduce crime and fear of crime through initiatives such as target hardening, smartwater and operations tackling underage drinking and ASB.
Oulton & Woodlesford Design Statement Support community group to produce a design statement for the community with the assistance of a <i>Approval Date: 09/02/09</i>	Oulton & Woodlesford Design Consultants	£0.00	£5,600.00	£5,600.00	£0.00	£0.00	Develop the capacity of a community group through delivering a project that will produce a completed Design Statement document to support how the character of the Oulton and Woodlesford is maintained and enhanced.

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Tea Time Club Community based project run by residents and the Children's Centre to provide meals for the local community <i>Approval Date: 30/03/09</i>	Rothwell Children's	£0.00	£1,500.00	£1,500.00	£0.00	£0.00	Residents supported to develop their skills through planning, shopping and cooking healthy meals. Community pride and spirit is increased as a result of the project.
Incorrect Payment to Libraries		£200.00	£0.00	£0.00	£0.00	£0.00	Z034651 Libraries miscoded to 85/676 - reclaimed in 09/10
Dog Fouling Project Purchase additional dog warden services for the outer south area. <i>Approval Date: 30th March</i>	Dog Warden Service		£2,000.00	£0.00	£0.00	£2,000.00	Increased prosecutions for dog fouling. Increase in education of dog owners to reduce dog fouling in improve environment of neighbourhoods.
Monitoring of Children and Young People Activities	PAYP		£650.00	£0.00	£0.00	£650.00	Effective monitoring of the Children and Young People programme of activities to identify gaps and inform programme for 2010/11
Transfer of the Glutton Funding	Environmental Services		£5,000.00	£5,000.00	£0.00	£0.00	
TOTAL	Projects agreed	£265,307.68	£319,239.16	£142,411.75	£52,054.55	£124,772.86	
	Balance	£100,923.15	£43.84				