

2004-2009 Capital Budget

£587,008.00

Ardsley & Robin Hood

Project	Delivery Organisation	Projected Capital cost	Actual Spend	Outcomes	Complete
Sports Facility Development The development of a home ground site with training facilities and a club house for Tingley Athletic Junior Football Club <i>Approval date: 25/04/2005</i>	Tingley Athletic Football Club	£20,000.00	£20,000.00	Clearance of the existing site Levelling and drainage of the site. Provision of a new access point with car parking facilities. Build of a new clubhouse with changing facilities and multi purpose room. More people in the area benefiting from local sports facilities.	Complete
West Ardsley Community Centre Improvements Repairs to bring community centre back into active use <i>Approval date: 11/07/2005</i>	City Development/ Neighbourhoods & Housing	£16,564.00	£16,564.00	Restore outside lighting. Replace existing handrails. Additional fencing. Roller shutter door. Replace gutter and fall pipes. Connect gas supply to centre. Maintenance works to gents toilets. After school and youth provision provided in the area. More young people engaged in diversionary activities. A base for community groups to hold activities in the area.	Complete
Litterbins Ardsley & Robin Hood 2005/2006 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 12/12/2005</i>	Environmental Services	£2,900.00	£2,900.00	17 Dual compartment, free standing litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
East Ardsley Community Centre Fence Security measures taken around the East Ardsley Community Centre which has been a hotspot for anti social behaviour. <i>Approval date: 12/12/2005</i>	City Development	£13,193.00	£13,193.00	A security fence to be installed around the Centre. Lighting to be installed on the exterior of the centre. Planning permission to be obtained from City Services. A reduction in the amount of vandalism the centre was experiencing.	Complete

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<p>Westerton Road Allotments Fencing To erect steel fencing around the back of Westerton Road Allotments. <i>Approval date: 06/11/2006</i></p>	Parks & Countryside	£10,071.75	£10,071.75	A steel security fence. Reduction in vandalism, and anti social behaviour.	Complete
<p>Litterbins 2007/2008 Additional litterbins for areas identified as being problematic for litter <i>Approval date: 25/02/2008</i></p>	Environmental Services	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
<p>Tingley Athletic Junior Football Club – Car Park Provision To continue development of Tingley Junior Athletic FC by supporting the installation of a car park surface on the overflow car park. <i>Approval date: 25/02/2005</i></p>	Tingley Junior Athletic Football Club	£12,000.00	£12,000.00	New Overflow car park for users of Tingley FC. Supporting community groups to improve local environment and involving more young people in activities.	Complete
<p>Smithy Lane Recreation Ground To develop play facilities at this Parks and Countryside owned recreational ground. <i>Approval date: 09/02/2009</i></p>	Parks and Countryside	£35,000.00	£0.00	New play facilities. Tenants and Residents Group supported in delivering a project requested from community consultation. Improvement to the environments. Reduction in ASB. Increased facilities for children and young people.	ongoing
<p>Improved Drainage to Public Footpath Number 20 Rothwell at Oakley underpass Installation of a gully to prevent a key public right of way being flooded. <i>Approval date: 14/04/2008</i></p>	Parks and Countryside	£1,717.19	£1,717.19	Improved footpath. Improvement to the environment. Supporting local residents association to improve local environment.	Complete
Ardley & Robin Hood Total		£113,845.94	£78,845.94		

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All Morley

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Morley Community Radio A radio station to be established covering the Morley area <i>Approval date: 24/04/2005</i>	Morley Community Radio	£10,000.00	£10,000.00	Broadcasted 12 days in December and 10 days in July. 40 people were involved. Many voluntary and statutory organisations fed into this and gave interviews on air. More local people being aware and able to voice their opinion on local issues.	Complete
Morley Leisure Centre Disability Access Measures to make Morley Leisure Centre DDA compliant. <i>Approval date: 11/07/2005</i>	Leisure Services	£15,000.00	£15,000.00	New disabled changing facilities. Lowering of reception counter. More disabled people being able to access Morley Leisure Centre facilities and the health benefits that will come from that.	Complete
Town Centre Environmental Improvements Environmental Improvements in Morley Town Centre <i>Approval date: 25/02/2008</i>	Morley In Bloom	£1,000.00	£1,000.00	Purchase of flowers, shrubs, planters and tubs and gardening equipment for use in Morley Town Centre. A more pleasant environment in Morley Town Centre encouraging more people to shop there.	Complete
New Creation To run environmental projects in Morley schools until the end of 2008. <i>Approval date: 25/02/2008</i>	Groundwork	£1,000.00	£1,000.00	Yellow Woods Challenge. Recycled Christmas Decorations projects. Development of bring bank sites in Morley schools. Composting schemes in Morley schools. Litter pick with Seven Hills primary School. Increase Young people and their family's knowledge of environmental issues such as recycling. An increase in recycling rates in the Outer South. Environmental Improvements in the Outer South.	Complete

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Morley Bottoms Regeneration Scheme Physical regeneration to the Morley Bottoms area. <i>Approval date: 25/09/2006</i>	Development Department, LCC	£30,000	£18,400.00	Improve appearance. Fencing. Landscaping. Stabilizing bank. Develop lay by. Improve appearance; quality and value of the local area as well improve the public realm and environment.	Ongoing
Scatcherd Park War Memorial Restoration of the war memorial <i>Approval date: 10/09/2007</i>	Parks and Countryside	£10,000	£0.00	Improve appearance. Protection of a local heritage site and improve the general appearance of the park while	Complete
Electrical Services to Bandstand Installation of an outdoor power point at the bandstand. <i>Approval date: 17/11/2007</i>	Civic Buildings	£936	£936	Develop the technical infrastructure of the town centre. Support outdoor entertainment such at the Morley light switch on and future events.	Complete
Glutton Street Cleanser Purchase of a mechanical sweeper <i>Approval date: 17/11/2007</i>	Environmental Services	£6,000	£6,000	Improve the appearance of the Town and surrounding area. Improved street cleaning of Morley town centre.	Complete
Car parking scheme at Queensway Car Park Installation of equipment providing time limited parking in car park. <i>Approval date: 17/11/2007</i>	City Development	£6,000	£0.00	Improved car parking provision in town. Support development of town through improved infrastructure.	Complete
Morley Heritage Society Provision of an archive for Morley Heritage Society <i>Approval date: 25/02/2008</i>	Corporate Property	£1,800	£0.00	New archive to house and show artefacts of Morley Heritage. Support development of community group.	Complete
Morley Bring Site Improve and enhance existing recycling facilities in Morley <i>Approval date: 25/02/2008</i>	City Development	£6,162.25	£6,162.25	Improved recycling facilities in Morley. Encourage residents to recycle, reuse and reduce waste.	Complete
Morley Town Hall Improve facilities at Morley Town Hall. <i>Approval date: 25/02/2008</i>	Corporate Property Management	£31,000	£24,100.00	Four rooms in Town Hall to be improved and enhanced. Encourage Town Hall to be rented out by the public and increase rental income.	Ongoing

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Morley in Bloom Purchase of planters <i>Approval date: 11/07/2005</i>	Morley in Bloom	£1,835.40	£1,835.40	Increase number of planters in Morley and improved appearance of community. Cleaner neighbourhoods and vibrant town centres and creation of community spirit.	Complete
Morley Bottoms Install new layby along with seating and fencing. <i>Approval date: 25/09/2006</i>	City Development	£8,006.57	£8,006.57	Support economic development.	Complete
Morley Elderly Action Building extension. <i>Approval date: 08/12/2008</i>	Morley Elderly Action	£40,000	£0.00	New space within the voluntary organisation to offer more services to the users of the centre and also provide additional funding streams for the charity and therefore increasing its sustainability.	Ongoing
All Morley Total		£168,740.22	£92,440.22		

Morley North

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Gildersome Springbank Green Doorstep Project The transformation of an area of under used public green space that is subject to fly tipping and vandalism into a community resource. <i>Approval date: 24/10/2005</i>	Gildersome Action Group	£5,000.00	£5,000.00	Clearance of area. Litter bins in area. Benches in the area. Soft landscaping. An improvement to the physical environment of the area.	Complete
Gildersome CCTV Scheme The installation of a CCTV system around Gildersome Meeting Hall to reduce incidences of ASB and vandalism. <i>Approval date: 11/07/2005</i>	Gildersome Action	£12,600.00	£12,600.00	7 high resolution day / night cameras to be installed. A reduction in the incidents of crime and ASB in the area. A reduction in the fear of crime amongst local residents.	Complete
Drighlington Library Disability parking Improvements to Drighlington Library and meeting hall to make the building more DDA compliant and improve access to disabled users. <i>Approval date: 12/12/2005</i>	Learning & Leisure	£4,500.00	£4,500.00	Two additional disabled parking bays. An increase number of people being able to take advantage of facilities at Drighlington Library and meeting hall.	Complete
Minibus A new mini bus for the school to help continue the pupils sporting success and achievements <i>Approval date: 12/12/2005</i>	Birchfield School	£5,000.00	£5,000.00	Contribution towards mini bus for the school. More young people involved in diversionary activities.	Complete
Drighlington Meeting Hall Improvement to Drighlington Meeting hall <i>Approval date: 05/11/2007</i>	Learning and Leisure	£7,500.00	£0.00	Upgrade of Kitchen. Upgrade of toilets. New storage. Continued and developed use of Drighlington Meeting hall by community groups.	Complete

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Litterbins 2007/2008 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Springfield Mill Park Environmental Improvements to Springfield Mill Park <i>Approval date: 07/07/2008</i>	Friends of Springfield	£5,000	£5,000	New footpath, hedging and plants. New notice board and bases for picnic benches. Improved habitats for wildlife. Increased community involvement and ownership of the site. Improvements to the local environment.	Complete
Churwell Park Improvements to Churwell Park <i>Approval date: 14/04/2008</i>	Parks and Countryside	£5,000	£5,000	New benches and plants for shrub beds. Improvements to the environment.	Complete
<i>Churwell Park CCTV</i> Installation of CCTV at Churwell Park <i>Approval date: 30/03/09</i>	Churwell Action Group	£17,712.01	£0.00	New CCTV system installed. Local community group Churwell Action Group supported in deterring vandalism to improvement works.	Ongoing
Morley North Sub Total		£64,712.01	£39,500.00		
All Morley (50%)		£84,370.11	£46,220.11		
Morley North Total		£149,082.12	£85,720.11		

Morley South

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Neighbourhood Improvement Area – Newlands & Denshaws A plan to aimed at making improvements in Priority Neighbourhoods. <i>Approval date: ?</i>	South Area Management	£25,100	£19,000.00	Albert Drive Shop Improvements. Kick around area in Newlands. Lewisham	Complete
			£2,000.00	Park Improvements. More diversionary activities for young people in the area. A	Complete
			£4,100.00	safer neighbourhood with a reduction in the fear of crime amongst residents.	Complete
Rein Park – Morley South An efficient hand over of the Public Open Space on the Rein Road Development in Morley South, from the developer to Parks and Countryside Department in an area with a high level of ASB. <i>Approval date: 12/12/2005</i>	Parks & Countryside	£3,000.00	£3,000.00	Land adopted. Fencing. Trees planting. Reduction in the number of reported incidents of anti social behaviour in the area.	Complete
Morley South Litterbins 2005/06 Additional litter bins for areas identified as being problematic for litter. <i>Approval date: 12/12/2005</i>	Environmental Services	£4,700.00	£4,700.00	14 additional dual compartments, free standing litter bins for Morley South. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Magpie Lane – Morley South Environmental improvements to secure Magpie Lane and prevent travellers from re entering the site. <i>Approval date: 12/12/2005</i>	Leeds South Homes	£8,000.00	£8,000.00	Measures taken to prevent travellers from re-entering the site on Magpie Lane. Improvements in the physical environment of the area. Residents of the area feeling more secure.	Complete
Lewisham Park Youth Centre CCTV CCTV scheme for Lewisham Park youth centre. <i>Approval date: 12/12/2005</i>	City Services	£8,500	£8,500	CCTV. A decrease of ASB in the area. Safer communities.	Complete

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Litterbins 2007/08 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Denshaw Grove Landscaping Clear fly tipping, level the area and seed, create path and install a fence with lockable gate. <i>Approval date: 07/07/2008</i>	Groundwork	£2,214.97	£0.00	Safer stronger community. A safe and pleasant place to play.	Ongoing
Improvements to Footpath 79, Wide Lane Resurface footpath <i>Approval Date: 30/03/09</i>	Parks & Countryside	£3,162.40	0	Improved Environment for local residents and allow better access of public right of way.	Ongoing
Morley South Sub Total		£57,077.37	£51,700.00		
All Morley (50%)		£84,370.11	£46,220.11		
Morley South Total		£141,447.48	£97,920.11		

Rothwell

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Neighbourhood Improvement Area – John O’Gaunts A plan to aimed at making improvements in Priority Neighbourhoods <i>Approval date: ?</i>	South Area Management	£20,600.00	£9,000 £11,600	Diversionary activities for young people. Pathways Initiative. Gardening Initiative. Youth Shelter. More diversionary activities for young people in the area. A safer neighbourhood with a reduction in the fear of crime amongst residents. An improvement in the physical environment of the area.	Complete Complete
Litterbins Rothwell 2005/06 Additional litter bins for areas identified as being problematic for litter. <i>Approval date: 24/10/2005</i>	Environmental Services	£5,000.00	£5,000.00	17 Dual compartment, free standing litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Oulton & Woodlesford Sports & Social Facilities The refurbishment and extension of the existing changing facilities / club house at Oulton and Woodlesford Sports and Social Club. <i>Approval date: 06/02/2006</i>	Parks & Countryside	£20,000.00	£0.00	Two new changing rooms. Officials room with toilet and shower activities. More young people involved in more sporting activities. Facilities meeting Sports England Requirements for health and safety.	Ongoing – match funding being secured
Rose Lund Centre Improvements The extension of the Rose Lund Centre. <i>Approval date: 25/02/2008</i>	Parks & Countryside	£20,000.00	£0.00	2 new changing rooms. Officials room with toilet and shower facilities. More young people involved in sporting activities. Facilities meeting Sports England Requirements for health and safety.	Ongoing
Litterbins 2007/08 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete

Appendix 2

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Rothwell Litterbins Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£4,800.00	£4,800.00	Additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Rothwell Bring Site Improve and enhance existing recycling facilities in Rothwell. <i>Approval date: 25/02/2008</i>	City Development	£6,452.80	£6,452.80	Improved recycling facilities in Rothwell. Encourage residents to recycle, reuse and reduce waste.	Complete
Windmill Youth Club Improve facilities at Windmill Youth Club. <i>Approval date: 25/02/2008</i>	Corporate Property	£30,707	£0.00	Enhance and develop a community centre. Increase community use of building.	Ongoing
Recycling Bring Sites (additional) Resurfacing of the site. <i>Approval date: 25/02/2008</i>	City Development	£3,914	£3,914	Improved recycling facilities in Morley. Encourage residents to recycle, reuse and reduce waste.	Complete
Manor Road Shops Improvement works to area on Manor Road, Wood Lane Estate. <i>Approval date: 25/02/2008</i>	Groundwork	£19,453.75	£0.00	Improve retail area on Manor Road in Wood Lane, Rothwell.	Complete
Rothwell Total		£133,327.55	£43,166.80		

TOTAL Projects agreed	£537,703.09	£305,652.96
Balance	£49,304.91	