

**Outer South Wellbeing Budget  
2010 - 2012**

		2010/11	2011 / 2012
<b>Budget</b>	<b>Allocation</b>	£209,370.00	£183,790.00
	<b>Roll forward</b>	£33,888.00	£30,459.00
	<b>TOTAL</b>	<b>£243,258.00</b>	<b>£214,249.00</b>

<b>Projects rolled forward from 2010/11</b>			<b>Committed</b>	<b>Paid</b>
Community Skips			£220.00	
Small Grant			£500.00	
Harrops NIP			£220.00	
Thorpe NIP			£1,305.00	
Operation Champion			£110.00	
Morley Tasking			£2,500.00	
Cleaner Neighbourhoods			£1,299.00	£400.00
<b>TOTAL</b>			<b>£6,154.00</b>	

<b>Project</b>	<b>Delivery Organisation</b>	2010/11	2011/2012 Revenue Costs				<b>Outcomes</b>
		<b>Actual Spend</b>	<b>Approved</b>	<b>Actual</b>	<b>Committed</b>	<b>Balance</b>	
<b>2010/11 Rolled forward projects</b>	South East Area Management	£0.00	£6,154.00	£400.00	£0.00	£5,754.00	
<b>Outer South Skips</b> To provide skips for community use.	South East Area Management	£2,360.00	£2,500.00	£110.00	£110.00	£2,280.00	Community groups undertake clean-ups. Improved streetscene in local neighbourhoods. Increased community pride.
<b>Outer South Small Grants Fund</b> Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Management	£5,538.00	£5,000.00	£1,500.00	£0.00	£3,500.00	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.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Outer South Communications</b> A budget to enable effective communication and consultation on Area Committee issues in the Outer South.	South East Area Management	£1,102.30	£2,000.00	£0.00	£0.00	£2,000.00	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>Supported Area - Eastleighs &amp; Fairleighs</b> A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00				Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.
<b>Supported Area - Newlands &amp; Denshaws</b> A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management Team	£0.00	£0.00				Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.
<b>Supported Area - John O'Gaunts</b> A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management Team	£0.00	£0.00				Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Supported Area – Oakwells &amp; Fairfaxes</b> A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00				Projects aimed at the priorities identified of: ASB, environment, young people and community facilities. Narrowing the gap: improved services and wellbeing of the area.
<b>NIP – Wood Lane</b> A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£2,400.46	£0.00				Projects aimed at the priorities identified: the environment, young people and crime and ASB. Narrowing the gap: improved services and wellbeing of the area.
<b>NIP – Harrops and Bridge Street Phase 2</b> A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£2,094.00	£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.
<b>Neighbourhood Improvement Area – Thorpe - Phase 2</b> A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£1,098.35	£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.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Neighbourhood Improvement Area – Ingles – Phase 3</b> 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: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
<b>Neighbourhood Improvement Area – Springbank - Phase 3</b> 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: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
<b>Town Centre Management</b> A Town Centre Manager employed to help bring improvements to Morley and Rothwell Town Centre.	South East Area Management Team	£42,500.00	£21,070.00	£0.00	£0.00	£21,070.00	Town Centre Manager for Morley and Rothwell. Please
<b>Activities for Children and Young People</b> Involve more young people in more activities.	Children and Young Peoples Working Group	£20,378.70	£20,000.00	£0.00	£0.00	£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.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Priority Neighbourhood Worker</b> Review & implement the Neighbourhood Improvement approach for Eastleighs/ Fairleighs, Newlands/ Denshaws, John O'Gaunts, Wood Lane Estate, Fairfaxes and Oakwells, The Harrops.	South East Area Management	£31,463.18	£31,745.40	£2,622.95	£0.00	£29,122.45	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> Site based gardeners at named community parks.	Parks and Countryside	£22,500.00	£34,951.50	£0.00	£0.00	£34,951.50	3 full time Gardeners for 1 year. Crime reduction. Reducing fear of crime. Increasing voluntary and community engagement. Cleaner safer public green spaces.
<b>Morley Literature Festival 2010</b> Contribution towards the general revenue costs of holding the event.	South East Area Management	£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.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Morley Literature Festival 2011</b>  Contribution towards the general revenue costs of holding the event.	South East Area Management	£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.
<b>Morley Literature Festival 2012</b>  Contribution towards the general revenue costs of holding the event.	South East Area Management	£0.00	£10,000.00	£0.00	£0.00	£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.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Rothwell 600</b> A programme of activities and events to celebrate Rothwell.	Rothwell 600 Committee	£8,942.00	£8,000.00	£1,000.00	£6,500.00	£500.00	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>John O'Gaunts Teatime Club</b> To support a community group deliver weekly, affordable, healthy meals for the local	John O'Gaunts Teatime Club	£0.00	£3,750.00	£0.00	£0.00	£3,750.00	Strong community spirit. Residents who are healthy and have a better understanding of healthy eating and cooking.
<b>Conservation Area Reviews</b> To carry out a conservation area review in both Woodlesford	South Area Management Team	£5,000.00	£0.00				Conservation study complete in Woodlesford. Study will be a document to support the maintenance of built heritage in the towns.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Garden Maintenance Scheme Morley Elderly Action</b>  Provision of Garden Maintenance Scheme for elderly and disabled who are currently unable to maintain their gardens.	Morley Elderly Action	£33,000.00	£33,000.00	£0.00	£0.00	£33,000.00	100 gardens visited over the course of the year. Environmental improvements. People being helped to maintain their homes. Community Safety benefits.
<b>Operation Champion</b>  To support the multi agency crime and crime initiative in the Outer South wards.	South Area Management	£196.96	£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.
<b>Community Safety</b>  To support NPT to deliver community safety initiatives	South Leeds Area Management	£7,500.00	£8,000.00	£0.00	£0.00	£8,000.00	Reduce crime and fear of crime through initiatives such as target hardening, smartwater and operations tackling underage drinking and ASB.
<b>Off Road bikes</b>  To support the continuation of an off road bike unit in south leeds	South Leeds Area Management	£0.00	£2,964.00	£0.00	£0.00	£2,964.00	Reduction in off road bike offences. Reduction in fear of crime amongst South Leeds residents.

**Outer South Wellbeing Budget  
2010 - 2012**

Project	Delivery Organisation	2010/11	2011/2012 Revenue Costs				Outcomes
		Actual Spend	Approved	Actual	Committed	Balance	
<b>Cleaner Neighbourhoods Sub Group</b>	AMT	£2,376.00	£5,000.00	£0.00	£0.00	£5,000.00	Funding to support the cleaner neighbourhoods sub group to provide solutions to environmental issues identified
<b>TOTAL</b>	<b>Projects agreed</b>	n/a	£200,534.90	£5,632.95	£6,610.00	£182,537.95	
	<b>Balance</b>	£208,449.95	£13,714.10				