

Outer South Well Being Budget 2008/09
Revenue Projects agreed to date

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
Budget	Allocation	£199,880	£203,880			
	Carry forward	£159,361	£153,136			
	Additional Allocation	£50,000				
	TOTAL	£409,241	£357,016			
Outer South Skips Budget	South East Area Management Team	£5,869	£5,000 (£1,030)	To provide skips for community use.	<ul style="list-style-type: none"> Community groups undertake clean-ups 	<ul style="list-style-type: none"> Improved streetscene in local neighbourhoods Increased community pride
Outer South Small Grants Fund	South East Area Management Team	£5,889.21	£10,000 (£3,750)	Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	<ul style="list-style-type: none"> Voluntary and community groups supported through grant aid 	<ul style="list-style-type: none"> Increased range of community activity Increased community participation Increased community pride Delivery of Area Delivery Plan priorities
Outer South Communications Budget	South East Area Management Team	£1,048.55	£5,000 (£3,676)	A budget to enable effective communication and consultation on Area Committee issues in the Outer South	<ul style="list-style-type: none"> 5 newsletters Questionnaires Promotional material 	<ul style="list-style-type: none"> Increased awareness of the Outer South Area Committee Improved consultation that can inform local projects and plans. Public participation in projects / plans.
Neighbourhood Improvement Area - Eastleighs & Fairleighs	South East Area Management Team	£2,034.50	£5,000 (£544)	A plan aimed at making improvements in Priority	<ul style="list-style-type: none"> Projects aimed at the priorities identified: The environment, community 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area.

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				Neighbourhoods	involvement, young people.	
Neighbourhood Improvement Area - Newlands & Denshaws	South East Area Management Team	£2,766	NIP workplan completed	A plan aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> Projects aimed at the 5 priority's identified: Drugs, The environment, ASB, activities for young people 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area.
Neighbourhood Improvement Area - John O'Gaunts	South Area Management Team	£3,726.09	£5,000 (£1,176)	A plan aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> Projects aimed at the priorities identified as: ASB, young people, environment, unemployment, community involvement 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area
Neighbourhood Improvement Area – Oakwells & Fairfaxes	South East Area Management	£838	£5,000 (£751)	A plan aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> Projects aimed at the priorities identified of : ASB, environment, young people and community facilities. 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area.
Neighbourhood Improvement Area – Harrops	South East Area Management	£426	£5,000 (£0)	A plan aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> Projects aimed at the priorities identified: Crime and ASB, Environment and young people. 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area

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Neighbourhood Improvement Area – Wood Lane	South East Area Management	£426	Capital funding for shops work	A plan aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> Projects aimed at the priorities identified: the environment, young people and crime and ASB. 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area
Community Centres	South East Area Management	£1,000	£5,000 (£0)	A ringfenced amount to cover any essential work identified by the Community Centres Sub-Group.	<ul style="list-style-type: none"> Community centre improvements. 	<ul style="list-style-type: none"> Community involvement Improved facilities for community use
Morley In Bloom Groups 08/09	Morley in Bloom	£0	£2,000 (£0)	Support for Morley in Bloom.	<ul style="list-style-type: none"> Planting schemes in Morley. 	<ul style="list-style-type: none"> Cleaner Neighbourhoods Vibrant town centre creation of community spirit.
Morley In Bloom 07/08	Morley In Bloom 07/08	£0	£4,140 (£2,304)		<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Rothwell in Bloom	Rothwell in Bloom	£47,242.33	£2,000 (£0)	Support for Rothwell in Bloom.	<ul style="list-style-type: none"> Planting schemes in Rothwell. 	<ul style="list-style-type: none"> Cleaner Neighbourhoods Vibrant town centre Creation of community spirit.
Town Centre Manager	South East Area Management Team	£2,483	£57,270 (£57,270)	A Town Centre Manager employed	<ul style="list-style-type: none"> Town Centre Manager for 	<ul style="list-style-type: none"> Please refer to town centre Action Plans

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			(Additional £10,000 Income from Morley Town Council)	to help bring improvements to Morley and Rothwell Town Centre	Morley and Rothwell.	
Upgrade of Colour Photocopier	South East Area Management Team	£4,215	£2,483 (£2,483)	Upgrading of the Area Management team's photocopier	<ul style="list-style-type: none"> One upgraded photocopier for the Outer South Area Management Team. 	<ul style="list-style-type: none"> The capacity to produce more questionnaires, publicity and newsletter to a higher standard.
Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£14,050	£16,031 (£4,743)	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	<ul style="list-style-type: none"> 50 gardens in the first year 75 gardens in the second year 100 gardens in the third year 	<ul style="list-style-type: none"> Environmental improvements People being helped to maintain their own homes Community safety benefits
Dance Classes	Dance Action Zone Leeds	£9,120.00	£15,368 (£0)	Dance classes for young people at risk of being involved in anti-social behaviour.	<ul style="list-style-type: none"> Four dance classes in the Outer South 	<ul style="list-style-type: none"> 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 – Summer Activities	Youth Service	£8,757.07	£10,000 (£0)	Involve more young people in more activities	<ul style="list-style-type: none"> Summer activities for young people across the Outer 	<ul style="list-style-type: none"> More young people involved in activities over the school holidays Reduction in complaints of

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					South area.	anti social behaviour in the area over the holidays.
Priority Neighbourhood Worker	South East Area Management	£29,226.44	£31,622 (end date 31 st March 2009) (£5,225)	Review & implement the Neighbourhood Improvement approach for <ul style="list-style-type: none"> • Eastleighs/ Fairleighs • Newlands/ Denshaws • John O'Gaunts • Wood Lane Estate • Fairfaxes and Oakwells • The Harrops 	<ul style="list-style-type: none"> • One worker (or two part time workers) to help progress NIP projects 	<ul style="list-style-type: none"> • NIP action plans being implemented more effectively with greater community representation. • Increased social capital through capacity building of small groups and the voluntary sector.
Site Based Gardeners	Parks and Countryside	£8,250	£60,380 (£22,500)	Site based gardeners at community parks	<ul style="list-style-type: none"> • 3 full time Gardeners for 1 years. 	<ul style="list-style-type: none"> • Crime reduction Reducing fear of crime • Increasing voluntary and community engagement • Cleaner safer public green spaces
Morley Literature Festival	South East Area Management	£32,800 (end date 31 st Oct 07) £13,062.50	£15,000 (£15,000)	Contribution towards the general revenue costs of holding the event	<ul style="list-style-type: none"> • A five day festival with a full programme. 	<ul style="list-style-type: none"> • Increased community spirit, education and activities for families. • Encourage partnership work between the public and

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		(1 st Nov 07 – 31 st Mar 08)				private sectors. <ul style="list-style-type: none"> Engender a stronger community link with the town centre.
Mini Tennis	Outer South Primary Schools	£22,500	£500 (£0)	Mini tennis coaching to be delivered in Outer South Primary schools	<ul style="list-style-type: none"> No of teacher trained. No of children engaged. 	<ul style="list-style-type: none"> Increased physical activities for schools children to increase health and wellbeing of young people
Rothwell 600 Celebrations	Rothwell 600 Committee	£5,000	£2,000 (£0)	A programme of activities events to mark the 600 th anniversary of Rothwell's Royal Charter.	<ul style="list-style-type: none"> Several events and activities ran by local community groups 	<ul style="list-style-type: none"> 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.
Conservation Areas Audit of Morley and Rothwell	South Area Management Team	£5,000	£16,000 (£16,000)	To carry out a conservation area review in both Rothwell and Morley	<ul style="list-style-type: none"> Conservation study complete in both Rothwell and Morley 	<ul style="list-style-type: none"> Study will be a document to support the maintenance of built heritage in the towns.
Bulb Bonaza	Groundwork	£500	£500	To plant bulbs at key	<ul style="list-style-type: none"> Bulbs planted 	<ul style="list-style-type: none"> Improve the appearance of

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			(£0)	locations around town		the town
Morley Heritage Society	Corporate Property Management	£1,875.00	£400 (£0)	Provision of an archive for Morley Heritage Society	<ul style="list-style-type: none"> New archive to house and show artefacts of Morley Heritage Society 	<ul style="list-style-type: none"> Support development of community group
Thorpe Recreation Ground	Parks and Countryside		£8,000 (£0)	Design fees for construction of new playground and multi use games area at Thorpe Recreation Ground	<ul style="list-style-type: none"> New playground and games area for local residents 	<ul style="list-style-type: none"> Support development of community group Provision for activities for young people
Garden Maintenance Scheme Morley Elderly Action	Morley Elderly Action	£10,000	£7,500 (£7,500)	Provision of Garden Maintenance Scheme for elderly and disabled who are currently unable to maintain their gardens	<ul style="list-style-type: none"> 100 gardens visited over the course of the year 	<ul style="list-style-type: none"> Environmental improvements People being helped to maintain their homes Community Safety benefits
Pilot Breeze Project	Out of School Activities Team, Children Services	£4,000	£750 (£0)	Pilot of Breeze Card recording machine	<ul style="list-style-type: none"> Monitor attendance at Breeze activities at 5 community venues in Outer South 	<ul style="list-style-type: none"> Evaluate provision of activities for young people
West Ardsley	The Children's Project		£960	To support the	<ul style="list-style-type: none"> Weekly session 	<ul style="list-style-type: none"> Building confidence and

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Children's Project			(£0)	provision of an afterschool club for 9 – 13year olds in West Ardsley.	over three months providing activities for young people.	skills of young people. <ul style="list-style-type: none"> Provision of after school facilities for young people.
Operation Champion	South Area Management		£400 (£0)	To support the multi agency crime and crime initiative in the Outer South wards.	<ul style="list-style-type: none"> Two Operation Champions in the Outer South in 2008/09 	<ul style="list-style-type: none"> 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.
Smithy Lane Recreation Ground	Parks & Countryside		£6,500 (£0)	To fund design and consultation fees for work on Smithy Lane Rec	<ul style="list-style-type: none"> Completed consultation and design works for capital improvement to Smithy Lane Rec 	<ul style="list-style-type: none"> Community engaged in improvements to local amenities. First stage completed in developing local facilities.
John O Gaunts Environment Week	South Area Management		£2,367 (£0)	To support the local residents on JOG estate, in conjunction with partners, Groundwork and Aire Valley Homes to deliver an environmental week.	<ul style="list-style-type: none"> Variety of environmental awareness and improvement initiatives completed e.g. bulky waste clearance, litterpicks, poster competitions, educational 	<ul style="list-style-type: none"> Improved environment for local residents to live. Increased sense of community spirit and pride over their neighbourhood.

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					sessions on recycling and reusing.	
John O Gaunts Junior Allotments	Groundwork		£425 (£0)	To purchase a timber for plant staging, heaters and equipment to carry out allotment tasks during bad weather.	<ul style="list-style-type: none"> • Activities provided for young people. • Educational opportunities on horticulture. 	<ul style="list-style-type: none"> • Young people engaged with local residents. • Improved local environment • Increase in green space area.
	TOTAL Projects agreed	£256,104.69	£275,974			
	Balance	£153,136.31	£81,042			