

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 (£1,750)	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 (£6,798)	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 (£2,635.25) Copier £2,483 (£2,482.97)	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 (£500)	A plan aimed at making improvements in	<ul style="list-style-type: none"> Projects aimed at the priorities identified: The environment, 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area.

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
				Priority Neighbourhoods	community 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 (£2,751)	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 (£2851)	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 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
					young people.	
Neighbourhood Improvement Area – Wood Lane	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: 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 (£4,138.97)		<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

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
						spirit.
Town Centre Manager	South East Area Management Team	£2,483	£57,270 (£57,270) (Additional £10,000 Income from Morley Town Council)	A Town Centre Manager employed to help bring improvements to Morley and Rothwell Town Centre	<ul style="list-style-type: none"> Town Centre Manager for Morley and Rothwell. 	<ul style="list-style-type: none"> Please refer to town centre Action Plans
Upgrade of Colour Photocopier	South East Area Management Team	£4,215	£4,215 (£0)	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 (£8,005.50)	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 (£15,368)	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

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
More for young people – Summer Activities	Youth Service	£8,757.07	£10,000 (£10,173)	Involve more young people in more activities	<ul style="list-style-type: none"> • Summer activities for young people across the Outer South area. 	<ul style="list-style-type: none"> • 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	South East Area Management	£29,226.44	£31,622 (end date 31 st March 2009) (£13,736.69)	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

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
						spaces
Morley Literature Festival	South East Area Management	£32,800 (end date 31 st Oct 07) £13,062.50 (1 st Nov 07 – 31 st Mar 08)	£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 private sectors. • Engender a stronger community link with the town centre.
Mini Tennis	Outer South Primary Schools	£22,500	£500 (£500)	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.

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
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	£250 (£0)	To plant bulbs at key locations around town	<ul style="list-style-type: none"> Bulbs planted 	<ul style="list-style-type: none"> Improve the appearance of the town
Morley Heritage Society	Corporate Property Management	£1,875.00	£400 (£400)	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

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
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 Children's Project	The Children's Project		£960 (£960)	To support the provision of an afterschool club for 9 – 13year olds in West Ardsley.	<ul style="list-style-type: none"> Weekly session over three months providing activities for young people. 	<ul style="list-style-type: none"> Building confidence and skills of young people. 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 (£2,367)	To support the local residents on JOG estate, in	<ul style="list-style-type: none"> Variety of environmental 	<ul style="list-style-type: none"> Improved environment for local residents to live.

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
				conjunction with partners, Groundwork and Aire Valley Homes to deliver an environmental week.	awareness and improvement initiatives completed e.g. bulky waste clearance, litterpicks, poster competitions, educational sessions on recycling and reusing.	<ul style="list-style-type: none"> Increased sense of community spirit and pride over their neighbourhood.
Rothwell Community Enterprise (CRT Funding)	Area Management		£5,000 (£0)	To contribute match funding towards a CRT bid.	<ul style="list-style-type: none"> If CRT application successful, £300,000 for development work in JOG and Wood Lane Estates. 	<ul style="list-style-type: none"> Community Development workers providing health related sessions and building confidence and skills to assist residents accessing employment.
John O Gaunts Junior Allotments	Groundwork		£425 (£425)	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	£321,561			

Project	Delivery Organisation	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Description	Outputs	Outcomes
	Balance	£153,136.31	£194,114.38			