

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

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	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 (£2,050)	£5,000	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 (£8,298)	£10,000	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	£10,000 (£6,605.72)	£10,000	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.

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Supported Area - Eastleighs & Fairleighs	South East Area Management Team	£2,034.50	£5,000 (£500)	£2,000	A plan aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> Projects aimed at the priorities identified: The environment, community involvement, young people. 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of the area.
Supported Area - Newlands & Denshaws	South East Area Management Team	£2,766	NIP Complete	£2,000	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.
Supported Area - John O'Gaunts	South East Area Management Team	£3,726.09	£5,000 (£2,751)	£2,000	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 (£2,851)	£5,000	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.

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Neighbourhood Improvement Area – Harrops	South East Area Management	£426	£5,000 (£0)	£5,000	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
Neighbourhood Improvement Area – Wood Lane	South East Area Management	£426	£5,000 (£0)	£5,000	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 <i>Lewisham Furniture</i> <i>Gildersome Furniture</i>	£1,000	£5,000 (£384.55) (£981.63)	£5,000	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		£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		£2,304 (£2,304)				

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Rothwell in Bloom	Rothwell in Bloom		£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	£47,194	£57,270 (£57,270)	£23,862.50 Up to August 09	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			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.

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£14,050	£16,031 (£16,031)		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
More for young people – Outer Activities	Youth Service	£8,757.07	£10,000 (£9,973)	£35,000	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.

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Priority Neighbourhood Worker	South East Area Management	£13,062.50	£31,622 (end date 31 st March 2009) (£13,736.69)	£36,241.69	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 Oct 07 – Mar 08 Oct 08 – Mar 09 Additional “ “	£8,250	£60,380 (£22,500) (£28,410) (£9,470)		Site based gardeners at community parks	<ul style="list-style-type: none"> • 3 full time Gardeners for 1 year. 	<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	£10,000	£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.

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Mini Tennis	Outer South Primary Schools	£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	£15,000	£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		£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.
Car Park Survey	Highways	£1,875			To carry out a car park survey	<ul style="list-style-type: none"> A completed study 	<ul style="list-style-type: none"> A way forward for parking in the town
Bulb Bonanza	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

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Participatory Budgeting	South Area Management Team	£10,000	£10,000	£30,000	To deliver PB pilot in Outer South	<ul style="list-style-type: none"> Completed pilot initiative in Outer South 	<ul style="list-style-type: none"> £30,000 spent on priority issues in Drighlington and evaluation of effectiveness of PB approach in 'Narrowing the Gap'
Morley Heritage Society	Corporate Property Management		£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		£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/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Breeze	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 after school 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.

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
John O Gaunts Environment Week	South Area Management		£2,367 (£2,367)		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 sessions on recycling and reusing. 	<ul style="list-style-type: none"> Improved environment for local residents to live. 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.

Project	Delivery Organisation/ Description	Actual Revenue costs 07/08	Approved Revenue Costs and (spend to date) 08/09	Revenue Costs 09/10	Description	Outputs	Outcomes
Youth Bus	Youth Service		£6,960		Fund equipment for the Outer South Youth Bus	<ul style="list-style-type: none"> New equipment for the Youth Bus 	<ul style="list-style-type: none"> 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.
TOTAL	Projects agreed	£170,546.92	£334,987.00	£176,104.19			
	Balance	£234,694.08	£22,029.00				