

**Outer South Wellbeing Budget
2010 - 2012**

		2011 / 2012
Budget	Allocation	£183,790.00
	Roll forward	£30,459.05
	PB Underspend	£1,587.74
	TOTAL	£215,836.79

Projects rolled forward from 2010/11	Committed	Paid
Community Skips	£220.00	£220.00
Small Grant	£500.00	
Harrops NIP	£220.00	£220.00
Thorpe NIP	£1,305.00	£205.00
Operation Champion	£110.00	£110.00
Morley Tasking	£2,500.00	
Cleaner Neighbourhoods	£1,299.00	£849.50
TOTAL	£6,154.00	£1,604.50

Project	Delivery Organisation	2011/2012 Revenue Costs				Outcomes
		Approved	Actual	Committed	Balance	
2010/11 Rolled forward projects	South East Area Management	£6,154.00	£1,604.50	£0.00	£4,549.50	
Outer South Skips To provide skips for community use. Additional £40 for permits for Harrops NIP 2010/11	South East Area Management	£2,500.00	£220.00 £40.00	£240.00	£2,000.00	Community groups undertake clean-ups. Improved streetscene in local neighbourhoods. Increased community pride.

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Outer South Small Grants Fund Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Management	£5,000.00	£2,996.87	£0.00	£2,003.13	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 Communications A budget to enable effective communication and consultation on Area Committee issues in the Outer South.	South East Area Management	£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.
Neighbourhood Improvement Area – Ingles – Phase 3 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£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.

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Neighbourhood Improvement Area – Springbank - Phase 3 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£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.
Town Centre Management A Town Centre Manager employed to help bring improvements to Morley and Rothwell Town Centre.	South East Area Management Team	£21,070.00	£0.00	£21,070.00	£0.00	Town Centre Manager for Morley and Rothwell. Please refer to town
Activities for Children and Young People Involve more young people in more activities.	Children and Young Peoples Working Group	£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.

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Priority Neighbourhood Worker 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	£25,396.32	£7,882.65	£2,622.95	£14,890.72	One worker to help progress NIP projects. Increased social capital through capacity building of small groups and the voluntary sector.
Site Based Gardeners Site based gardeners at named community parks.	Parks and Countryside	£34,951.50	£0.00	£34,951.50	£0.00	3 full time Gardeners for 1 year. Crime reduction. Reducing fear of crime. Increasing voluntary and community engagement. Cleaner safer public green spaces.
Morley Literature Festival 2012 Contribution towards the general revenue costs of holding the event.	South East Area Management	£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.

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Rothwell 600 A programme of activities and events to celebrate Rothwell.	Rothwell 600 Committee	£8,000.00	£4,000.00	£3,771.00	£229.00	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.
John O'Gaunts Teatime Club To support a community group deliver weekly, affordable, healthy meals for the local residents of the priority neighbourhood, John O'Gaunts.	John O'Gaunts Teatime Club	£3,750.00	£0.00	£3,750.00	£0.00	Strong community spirit. Residents who are healthy and have a better understanding of healthy eating and cooking.
Garden Maintenance Scheme Morley Elderly Action Provision of Garden Maintenance Scheme for elderly and disabled who are currently unable to maintain their gardens.	Morley Elderly Action	£33,000.00	£8,250.00	£0.00	£24,750.00	100 gardens visited over the course of the year. Environmental improvements. People being helped to maintain their homes. Community Safety benefits.

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Operation Champion To support the multi agency crime and crime initiative in the Outer South wards.	South Area Management	£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.
Community Safety To support NPT to deliver community safety initiatives	South Leeds Area Management	£8,000.00	£0.00	£3,995.78	£4,004.22	Reduce crime and fear of crime through initiatives such as target hardening, smartwater and operations tackling underage drinking and ASB.
Off Road bikes To support the continuation of an off road bike unit in south leeds	South Leeds Area Management	£2,964.00	£0.00	£2,964.00	£0.00	Reduction in off road bike offences. Reduction in fear of crime amongst South Leeds residents.
Cleaner Neighbourhoods Sub Group To support environmental initiatives to target issues identified by the sub group.	AMT	£5,000.00	£0.00	£0.00	£5,000.00	Cleaner neighbourhoods and improved environmental appearance.

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Xmas 2011 trees and decorations Hire of Christmas Trees, lights and decorations communities in Outer South.	Leeds Light	£10,890.00	£0.00	£10,890.00	£0.00	Develop community pride through festive activities and provide an attractive town centre that increases footfall and supports businesses.
Victims Fund Support target hardening work for victims of crime in outer south.	Victims Support	£1,000.00	£0.00	£1,000.00	£0.00	Reduction in the fear of crime and repeat offences through target hardening work.
Ringfence to Ardsley and Robin Hood Ward Suitable projects to be identified and developed.	tbc	£1,824.15	£0.00	£0.00	£1,824.15	tbc
TOTAL	Projects agreed	£207,899.97	£24,994.02	£85,255.23	£97,650.72	
	Balance	£7,936.82				