

**Outer South Well Being Budget May 2007
Revenue Projects agreed to date**

Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
Budget	Allocation	£195,960	£199,880			
	Carry forward	£179,873	£159,361			
	Additional Allocation		£50,000			
	TOTAL	£375,833	£409,241			
Outer South Skips Budget	South Area Management Team	£1,549	£5,000	To establish a skips for community use fund	<ul style="list-style-type: none"> ▪ Provide skips for community groups to undertake clean-ups 	<ul style="list-style-type: none"> ▪ Improved streetscene in local neighbourhoods ▪ Increased community pride
Outer South Small Grants Fund	South Area Management Team	£10,720.28	£15,000	To establish a small grants fund for projects meeting Area Delivery Plan priorities	<ul style="list-style-type: none"> ▪ Support voluntary and community groups 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 Area Management Team	£1,597.14	£5,000	A budget to enable effective communication and consultation on Area Committee issues in the Outer South	<ul style="list-style-type: none"> • 5 newsletters • 7 questionnaires • Promotional materials 	<ul style="list-style-type: none"> • Increased awareness of the Outer South Area Committee • Improved consultation that can be inform localised projects and plans
Neighbourhood Improvement	South Area	£503	£6,000	A plan to aimed	Projects aimed at	Narrowing the gap:

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Area - Eastleighs & Fairleighs	Management Team			at making improvements in Priority Neighbourhoods	the priorities identified: The environment, community involvement, young people.	improved services and wellbeing of the area.
Neighbourhood Improvement Area - Newlands & Denshaws	South Area Management Team	£633.84	£6,000	A plan to aimed at making improvements in Priority Neighbourhoods	Projects aimed at the 5 priority's identified: Drugs, The environment, ASB, activities for young people	Narrowing the gap: improved services and wellbeing of the area.
Neighbourhood Improvement Area - John O'Gaunts	South Area Management Team	£6,845.84	£6,000	A plan to aimed at making improvements in Priority Neighbourhoods	Projects aimed at the priorities identified as: ASB, young people, environment, unemployment, community involvement	Narrowing the gap: improved services and wellbeing of the area
Neighbourhood Improvement Area – Oakwells & Fairfaxes	South Area Management	£0	£6,000	A plan to aimed at making improvements in Priority Neighbourhoods	Projects aimed at the priorities identified of : ASB, environment, young people and community facilities	Narrowing the gap: improved services and wellbeing of the area
Neighbourhood Improvement Area – Harrops	South Area Management	£258.84	£6,000	A plan to aimed at making improvements in Priority Neighbourhoods	Projects aimed at the priorities identified: Crime and ASB, Environment and	Narrowing the gap: improved services and wellbeing of the area

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					young people	
Neighbourhood Improvement Area – Wood Lane	South Area Management	£258.84	£6,000	A plan to aimed at making improvements in Priority Neighbourhoods	Projects aimed at the priorities identified: the environment, young people and crime and ASB	Narrowing the gap: improved services and wellbeing of the area
Community Centres	South Area Management	£3,320	£10,000	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
Conservation Areas/Car Parks – additional allocation	South Area Management Team		£50,000	carrying out a conservation area review in their geographical area or introducing residents' only parking/extra parking provision in particular areas of concern.	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Town Centre Manager	South Area Management Team	£22,781.68 (£5,461 Income from Morley Town Council)	£57,270 (£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. 	Please refer to town centre Action Plans

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Streetscene Area Delivery	City Services	£2,700		Funding for a CAST team to enable the Area Committee to respond more effectively to local need.	Funding towards the CAST team: <ul style="list-style-type: none"> • One dedicated team for the Outer South – team of 3 and a van • One graffiti team to share with the Inner South • More detailed outputs being discussed 	<ul style="list-style-type: none"> • General improvement in the environment • Members and other agencies able to respond to environmental concerns of the local community more quickly and effectively. • Residents taking pride in the area
Mobile CCTV	Community Safety	£4,800		Use of a mobile CCTV van in the Outer South	<ul style="list-style-type: none"> • Use of van for 8 hours per day for 10 days totalling 80 hours Areas identified by elected members and the Morley and Rothwell Community Policing Teams 	<ul style="list-style-type: none"> • Decrease in anti social behaviour in hot spot areas • Reduction in the fear of crime
Upgrade of Colour Photocopier	South Area Management Team		£2,483	Upgrading of the Area Management team's	One upgraded photocopier for the Outer South Area Management	The capacity to produce more questionnaires, publicity and newsletter

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				photocopier	Team	to a higher standard.
Morley Office Rental Charges	Leeds Credit Union	£3,665	£4,215	A credit union facility to open in Morley Town Centre	A branch to be open in Morley Town Hall from December 2005	<ul style="list-style-type: none"> • More local people to saving and borrowing at a reasonable rate • A reduction in vulnerable people seeking loans from unauthorised sources such as loan sharks
Teen Challenge Bus	St Paul's Church	£2,000		For the Teen Challenge Bus which is a project aimed at getting drug users into rehabilitation to come to Morley one night a week until the end of 2007	<ul style="list-style-type: none"> • Number of people who come onto the bus* • Number of people receiving rehabilitation as a result of the bus 	<ul style="list-style-type: none"> • An increased number of drug users or people at risk of drug use accessing support and going into rehabilitation ▪ A decrease in drug related crime committed in Morley Town Centre ▪ A reduction in anti social behaviour and fear of crime in Morley Town Centre
New Creation	Groundwork	£3,750		To run environmental projects in	▪ Yellow Woods Challenge Morley	▪ Increase Young people and their family's knowledge

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				Morley schools until the end of 2008.	<ul style="list-style-type: none"> Primary Schools <ul style="list-style-type: none"> ▪ Newlands Primary School recycled Christmas Decorations ▪ Blackgates Primary School recycled Christmas decorations ▪ Development of bring bank sites in Morley schools ▪ Composting schemes in Morley schools ▪ Litter pick with Seven Hills primary School 	<ul style="list-style-type: none"> of environmental issues such as recycling <ul style="list-style-type: none"> ▪ An increase in recycling rates in the Outer South ▪ Environmental Improvements in the Outer South
Lewisham Park Picnic Area	Parks & Countryside	£4,347		To create an enhanced picnic area at Lewisham Park Youth Centre	To provide: <ul style="list-style-type: none"> ▪ an extended picnic area ▪ 2 picnic tables ▪ an additional litter bin for Lewisham Park Youth 	<ul style="list-style-type: none"> ▪ An enhancement in the environment at Lewisham Park ▪ More local people taking advantage of the facilities available at

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					Centre	Lewisham Park.
Winthorpe Community Centre	Learning & Leisure	£10,000		Resurfacing driveway at Winthorpe Community Centre	<ul style="list-style-type: none"> • One driveway re-surfaced 	<ul style="list-style-type: none"> • More young people taking advantage of the play area at the side of the centre. • Improved appearance of the environment.
Newlands Get Together Club	Newlands Get Together Club	£4,834		The expansion and sustainability of Newlands Get Together Club	<ul style="list-style-type: none"> • Half the salary for an additional member of staff • General maintenance work to meeting room • Purchase of freezer and desks 	<ul style="list-style-type: none"> • More young people involved in after school and holiday youth provision.
Rein Park, Morley South	Parks & Countryside	£2,000		An efficient hand over of the Public Open Space on the Rein Road Development in Morley South, from the developer to Parks and Countryside Department in an	<ul style="list-style-type: none"> ▪ Land adopted ▪ Fencing ▪ Trees planting 	<ul style="list-style-type: none"> ▪ Reduction in the number of reported incidents of anti social behaviour in the area

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				area with a high level of ASB		
Environmental Improvements to Rothwell Pastures	Parks & Countryside	£11,320		Environmental improvements project to Rothwell Pastures nature area	<ul style="list-style-type: none"> • Water vole survey to be completed • Archaeological mapping of potential medieval structures in the area • Re-instate a weir/dam structure on the Haigh Beck on-line to locally raise the water-level upstream • Production of publicity information 	<ul style="list-style-type: none"> • Improved habitat for priority species such as Water Voles, Otters, Water Shrew and Great Crested Newts • More people visiting Rothwell to see the environmental works
Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£15,850	£14,050	The establishment of a gardening service for Rothwell that will be aimed at older people (people over 60) and people with	<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

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				disabilities who are currently unable to maintain their gardens		
Dance Classes	Dance Action Zone Leeds	£11,100		Dance classes 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
Mini Breeze	Youth Service	£4,000		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.
Community Safety	West Yorkshire Police	£16,072		<ul style="list-style-type: none"> Smartwater – security measures for victims of domestic burglary Morley & District Pubwatch & Licensing 	<ul style="list-style-type: none"> Purchase and fitting of 400 smartwater kits and 400 doorbells 12 operations and 3 test Purchase Operations Rental of 20 	<ul style="list-style-type: none"> A reduction in crime and anti social behaviour

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				Scheme <ul style="list-style-type: none"> • Rothwell Town Centre Shop Watch – tackle crime and anti-social behaviour 	radios and purchase of a base station	
Recreate	Groundwork	£2,750	£8,250	Carry out awareness raising work in schools and within neighbourhoods where action is needed most.	<ul style="list-style-type: none"> • young people engaged in actions to reduce waste, prevent litter, promote re-use, repair and recycling processes • action days organised • Work with after school clubs on environmental issues 	<ul style="list-style-type: none"> • Involve young people in positive activities which will challenge negative perceptions of young people locally. • Assist schools in expanding their community role. • Cleaner neighbourhoods through encouraging reuse, recycling and reduction of waste. • Improving neighbourhoods in need including Jonh O’Gaunts, Eastleighs and Fairleighs. • Increasing capacity of community groups by involving

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						them directly in the projects.
Neighbourhood Workers	South Area Management		£35,000 (end date 31 st Oct 07)	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		£43,400 (end date 30 th Sept 07)		Site based gardeners at community parks	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 Bottoms Regeneration Scheme	Development Department	£9,073		Design and Fees for the physical regeneration of the Chapel Hill area	Physical regeneration	Safer cleaner neighbourhoods

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Summer & Winter Events Programme	Morley Entertainment Committee	£4,779		Summer months street entertainment and Morley Christmas lights event	Street entertainment attracting 350 people every week for eight weeks Christmas light event attracting 800 people	Thriving and harmonious communities Regeneration and promotion of town centres
Gillett Lane Environmental Improvements	Rothwell In Bloom	£3,058		the provision of hanging baskets along Gillet Lane and hay racks outside Blackburn Hall at the end of Gillet Lane.		
Morley Literature Festival Director	South Area Management		£5,000	Recruitment of a freelance Festival Director		
Morley Literature Festival	South Area Management		£5,000	Contribution towards the general revenue costs of holding the event		
Feel Good Furniture Shop	South Leeds Alternative Trading Enterprise	£3,000		To meet the shortfall between sales and costs of the project		
Morley Bottoms Regeneration Project: Renovation and Repair of Dilapidated Buildings	Development Department	£4,155		a building surveyor and assistant to undertake a survey of those		

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				buildings or parts of buildings identified for planning enforcement action.		
Oakwell/Fairfax Building Feasibility Study	South Area Management	£1,350		A study to ascertain the suitability of the proposed site and potential costs.		
	TOTAL Projects agreed	£216,471.21	£252,267.97			
	Balance	£159,361.79	£156,973.03			