

**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

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Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
Neighbourhood Improvement Area - Eastleighs & Fairleighs	South Area Management Team	£503	£6,000	A plan to aimed at making improvements in Priority Neighbourhoods	Projects aimed at the priorities identified: The environment, community involvement, young people.	Narrowing the gap: 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.

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Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
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 young people.	Narrowing the gap: improved services and wellbeing of the area
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	Community centre improvements	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.		

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Litterbins	South Area Management Team		£9,000.00	The purchase and provision of 24 new bins	6 litter bins per ward.	Cleaner neighbourhoods
In Bloom Groups	Morley and Rothwell in Bloom		£8,000.00	Allocation of £4000.00 for Morley in Bloom and £4000.00 for Rothwell in Bloom.	Various planting schemes in both Morley and Rothwell.	Cleaner Neighbourhoods. Vibrant town centres and creation of community spirit.
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	Town Centre Manager for Morley and Rothwell.	Please refer to town centre Action Plans
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

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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 NPT's 	<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 photocopier	One upgraded photocopier for the Outer South Area Management Team	The capacity to produce more questionnaires, publicity and newsletter 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.

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Teen Challenge Bus	Morley Churches Together.	£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 <ul style="list-style-type: none"> ▪ A decrease in drug related crime committed in Morley Town Centre ▪ Reduction in anti social behaviour and fear of crime in Morley Town Centre.
New Creation	Groundwork	£3,750		To run environmental projects in Morley schools until the end of 2008.	<ul style="list-style-type: none"> ▪ Development of bring bank sites in Morley schools ▪ Composting schemes. ▪ Litter pick with Seven Hills Primary School ▪ Yellow wood challenge ▪ Recycled Christmas decorations. 	<ul style="list-style-type: none"> ▪ Increase Young people and their family's knowledge of environmental issues such as recycling ▪ An increase in recycling rates in the Outer South ▪ Environmental Improvements in the Outer South.

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Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
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 Centre 	<ul style="list-style-type: none"> ▪ An enhancement in the environment at Lewisham Park ▪ More local people taking advantage of the facilities available at 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.

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Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
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 area with a high level of ASB	<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
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.

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Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£15,850	£14,050	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	£11,100	£9120.00	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
More for young people	Youth Service	£4,000	£9,423.00	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.

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Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
Community Safety	West Yorkshire Police	£16,072	£29,226.44	<ul style="list-style-type: none"> • Smartwater – security measures for victims of domestic burglary • Morley & District Pubwatch & Licensing Scheme • Rothwell Town Centre Shop Watch – tackle crime and anti-social behaviour 	<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 radios and purchase of a base station 	<ul style="list-style-type: none"> • A reduction in crime and anti social behaviour.

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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 John O'Gaunts, Eastleighs and Fairleighs. • Increasing capacity of community groups by involving them directly in the projects.

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Neighbourhood Workers	South Area Management		£35,000 (end date 31 st Oct 07) £13,062.50 (1 st Nov 07 – 31 st Mar 08)	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)	£45,000	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	<ul style="list-style-type: none"> ▪ Street entertainment attracting 350 people every week for eight weeks ▪ Christmas light event attracting 800 people 	<ul style="list-style-type: none"> ▪ 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.	<ul style="list-style-type: none"> ▪ Hanging baskets ▪ Hay racks 	<ul style="list-style-type: none"> ▪ Improve the appearance of Rothwell ▪ create a sense of community.
Morley Literature Festival Director	South Area Management		£5,000	Recruitment of a freelance Festival Director	<ul style="list-style-type: none"> ▪ 1 Festival Director ▪ 5 day festival programme 	Greater partnership links and sustainability for future work.

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Morley Literature Festival	South Area Management		£5,000	Contribution towards the general revenue costs of holding the event	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.
Feel Good Furniture Shop	South Leeds Alternative Trading Enterprise	£3,000		To meet the shortfall between sales and costs of the project	1 job share manager	Improved the environment through the recycling of unwanted bulk items for reuse and resale.
Morley Bottoms Regeneration Project: Renovation and Repair of Dilapidated Buildings	Development Department	£4,155		Building surveyor and assistant to undertake a survey of those buildings or parts of buildings identified for planning enforcement action.	Feasibility study complete.	Greater prospects for sustainable regeneration and improve the economy of the area.
Mini Tennis	Outer South Primary Schools		£500.00	Mini tennis coaching to be delivered in Outer South Primary schools	No of teacher trained. No of children engaged.	Increased physical activities for schools children to increase health and wellbeing of young people

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Oakwell/Fairfax Building Feasibility Study	South Area Management	£1,350		A study to ascertain the suitability of the proposed site and potential costs.	Feasibility study complete.	
	TOTAL Projects agreed	£216,471.21	£375,598.00			
	Balance	£159,361.79	£33,643.00			