

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

| <b>Project</b>                    | <b>Delivery Organisation</b> | <b>Projected Revenue cost 06/07</b> | <b>Projected Revenue cost 07/08</b>                     | <b>Description</b>  | <b>Outputs</b>   | <b>Outcomes</b>  |
|-----------------------------------|------------------------------|-------------------------------------|---|---|--|--|
| <b>Budget</b>                     | <b>Allocation</b>            | £195,960                            | £199,880  |   |  |  |
|                                   | <b>Carry forward</b>         | £179,873                            | £159,361  |   |  |  |
|                                   | <b>Additional Allocation</b> |                                     | £50,000   |   |  |  |
|                                   | <b>TOTAL</b>                 | <b>£375,833</b>                     | <b>£409,241</b>   |   |  |  |
| Outer South Skips Budget          | South Area Management Team   | £1,549                              | £10,000<br>Current spend<br>£3,800.00                   | To establish a skips for community use fund   | <ul style="list-style-type: none"> <li>▪ Provide skips for community groups to undertake clean-ups</li> </ul>                  | <ul style="list-style-type: none"> <li>▪ Improved streetscene in local neighbourhoods</li> <li>▪ Increased community pride</li> </ul>  |
| Outer South Small Grants Fund     | South Area Management Team   | £10,720.28                          | £15,000<br>Current grants approved to date<br>£6,416.00 | To establish a small grants fund for projects meeting Area Delivery Plan priorities                     | <ul style="list-style-type: none"> <li>▪ Support voluntary and community groups through grant aid</li> </ul>                   | <ul style="list-style-type: none"> <li>▪ Increased range of community activity</li> <li>▪ Increased community participation</li> <li>▪ Increased community pride</li> <li>▪ Delivery of Area Delivery Plan priorities</li> </ul> |
| 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"> <li>• 5 newsletters</li> <li>• 7 questionnaires</li> <li>• Promotional materials</li> </ul> | <ul style="list-style-type: none"> <li>• Increased awareness of the Outer South Area Committee</li> <li>• Improved consultation that can be inform localised projects and plans</li> </ul>                                       |

## Appendix 1

| 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<br>Avail balance £4341.00 | 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<br>Avail balance £3361.00 | 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<br>Avail balance £574.00  | 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<br>Avail balance £5162.00 | 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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| Neighbourhood Improvement Area – Harrops   | South Area Management        | £258.84  | £6,000 Avail balance £5,574                          | 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 Avail Balance £5,574                          | 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  |
| 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<br>(£5,461 Income from Morley Town Council) | £57,270<br>(£10,000 Income from Morley Town Council) | A Town Centre Manager employed to help bring improvements to Morley and                       | Town Centre Manager for Morley and Rothwell.   | Please refer to town centre Action Plans                                       |

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|                               |                            |                              |                              | Rothwell Town Centre  |   |   |
| 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"> <li>• One dedicated team for the Outer South – team of 3 and a van</li> <li>• One graffiti team to share with the Inner South</li> <li>• More detailed outputs being discussed</li> </ul> | <ul style="list-style-type: none"> <li>• General improvement in the environment</li> <li>• Members and other agencies able to respond to environmental concerns of the local community more quickly and effectively.</li> <li>• Residents taking pride in the area</li> </ul> |
| Mobile CCTV                   | Community Safety           | £4,800                       |                              | Use of a mobile CCTV van in the Outer South   | <ul style="list-style-type: none"> <li>• Use of van for 8 hours per day for 10 days totalling 80 hours</li> </ul> Areas identified by elected members and the NPT's   | <ul style="list-style-type: none"> <li>• Decrease in anti social behaviour in hot spot areas</li> <li>• Reduction in the fear of crime</li> </ul>   |
| 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.   |

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| 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"> <li>• More local people to saving and borrowing at a reasonable rate</li> <li>• A reduction in vulnerable people seeking loans from unauthorised sources such as loan sharks.</li> </ul>  |
| 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"> <li>• Number of people who come onto the bus*</li> <li>• Number of people receiving rehabilitation as a result of the bus</li> </ul> | <ul style="list-style-type: none"> <li>• 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"> <li>▪ A decrease in drug related crime committed in Morley Town Centre</li> <li>▪ Reduction in anti social behaviour and fear of crime in</li> </ul> </li> </ul> |

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|                            |                       |                              |                              |  |   | 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"> <li>▪ Development of bring bank sites in Morley schools</li> <li>▪ Composting schemes.</li> <li>▪ Litter pick with Seven Hills Primary School</li> <li>▪ Yellow wood challenge</li> <li>▪ Recycled Christmas decorations.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Increase Young people and their family's knowledge of environmental issues such as recycling</li> <li>▪ An increase in recycling rates in the Outer South</li> <li>▪ Environmental Improvements in the Outer South.</li> </ul> |
| 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"> <li>▪ an extended picnic area</li> <li>▪ 2 picnic tables</li> <li>▪ an additional litter bin for Lewisham Park Youth Centre</li> </ul>   | <ul style="list-style-type: none"> <li>▪ An enhancement in the environment at Lewisham Park</li> <li>▪ More local people taking advantage of the facilities available at Lewisham Park.</li> </ul>  |
| Winthorpe Community Centre | Learning & Leisure    | £10,000                      |                              | Resurfacing driveway at Winthorpe Community Centre                     | <ul style="list-style-type: none"> <li>• One driveway re-surfaced</li> </ul>  | <ul style="list-style-type: none"> <li>• More young people taking advantage of the play area at the side of the centre.</li> </ul>  |

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|                            |                            |                              |                              |  |  | <ul style="list-style-type: none"> <li>• Improved appearance of the environment.</li> </ul>  |
| 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"> <li>• Half the salary for an additional member of staff</li> <li>• General maintenance work to meeting room</li> <li>• Purchase of freezer and desks</li> </ul> | <ul style="list-style-type: none"> <li>• More young people involved in after school and holiday youth provision.</li> </ul>            |
| 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"> <li>▪ Land adopted</li> <li>▪ Fencing</li> <li>▪ Trees planting</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Reduction in the number of reported incidents of anti social behaviour in the area</li> </ul> |

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| Environmental Improvements to Rothwell Pastures    | Parks & Countryside   | £11,320                      |                              | Environmental improvements project to Rothwell Pastures nature area   | <ul style="list-style-type: none"> <li>• Water vole survey to be completed</li> <li>• Archaeological mapping of potential medieval structures in the area</li> <li>• Re-instate a weir/dam structure on the Haigh Beck on-line to locally raise the water-level upstream</li> <li>• Production of publicity information</li> </ul> | <ul style="list-style-type: none"> <li>• Improved habitat for priority species such as Water Voles, Otters, Water Shrew and Great Crested Newts</li> <li>• More people visiting Rothwell to see the environmental works.</li> </ul> |
| 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"> <li>• 50 gardens in the first year</li> <li>• 75 gardens in the second year</li> <li>• 100 gardens in the third year</li> </ul>   | <ul style="list-style-type: none"> <li>• Environmental improvements</li> <li>• People being helped to maintain their own homes</li> <li>• Community safety benefits</li> </ul>  |



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| Dance Classes         | Dance Action Zone<br>Leeds | £11,100                      | £9120.00                     | Dance classes young people at risk of being involved in anti-social behaviour  | <ul style="list-style-type: none"> <li>Four dance classes in the Outer South</li> </ul>   | <ul style="list-style-type: none"> <li>Health benefits to young people involved</li> <li>Increase in self esteem for young people involved</li> <li>Targeted young people at less risk of committing anti social behaviour</li> </ul> |
| More for young people | Youth Service              | £4,000                       | £9,423.00                    | Involve more young people in more activities   | <ul style="list-style-type: none"> <li>Summer activities for young people across the Outer South area</li> </ul>  | <ul style="list-style-type: none"> <li>More young people involved in activities over the school holidays</li> <li>Reduction in complaints of anti social behaviour in the area over the holidays.</li> </ul>                          |
| Community Safety      | West Yorkshire Police      | £16,072                      | £29,226.44                   | <ul style="list-style-type: none"> <li>Smartwater – security measures for victims of domestic burglary</li> <li>Morley &amp; District Pubwatch &amp; Licensing Scheme</li> <li>Rothwell Town Centre</li> </ul> | <ul style="list-style-type: none"> <li>Purchase and fitting of 400 smartwater kits and 400 doorbells</li> <li>12 operations and 3 test Purchase Operations</li> <li>Rental of 20 radios and purchase of a base station</li> </ul> | <ul style="list-style-type: none"> <li>A reduction in crime and anti social behaviour.</li> </ul>   |

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|          |                       |                              |                              | Shop Watch – tackle crime and anti-social behaviour  |  |   |
| 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"> <li>• young people engaged in actions to reduce waste, prevent litter, promote re-use, repair and recycling processes</li> <li>• Action days organised</li> <li>• Work with after school</li> </ul> | <ul style="list-style-type: none"> <li>• Involve young people in positive activities which will challenge negative perceptions of young people locally.</li> <li>• Assist schools in expanding their community role.</li> <li>• Cleaner neighbourhoods through</li> </ul> |

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|                       |                       |                              |   |   | clubs on environmental issues   | <p>encouraging reuse, recycling and reduction of waste.</p> <ul style="list-style-type: none"> <li>• Improving neighbourhoods in need including John O'Gaunts, Eastleighs and Fairleighs.</li> <li>• Increasing capacity of community groups by involving them directly in the projects.</li> </ul> |
| Neighbourhood Workers | South Area Management |                              | <p>£35,000 (end date 31<sup>st</sup> Oct 07)</p> <p>£13,062.50 (1<sup>st</sup> Nov 07 – 31<sup>st</sup> Mar 08)</p> | <p>Review &amp; implement the Neighbourhood Improvement approach for</p> <ul style="list-style-type: none"> <li>• Eastleighs/ Fairleighs Newlands/</li> <li>• Denshaws</li> <li>• John O'Gaunts</li> <li>• Wood Lane Estate</li> <li>• Fairfaxes and Oakwells</li> <li>• The Harrops</li> </ul> | <ul style="list-style-type: none"> <li>• One worker (or two part time workers) to help progress NIP projects</li> </ul> | <ul style="list-style-type: none"> <li>• NIP action plans being implemented more effectively with greater community representation.</li> <li>• Increased social capital through capacity building of small groups and the voluntary sector.</li> </ul>  |

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| Site Based Gardeners                    |                                | £43,400<br>(end date 30 <sup>th</sup> Sept 07) | £45,000                      | Site based gardeners at community parks  | 3 full time Gardeners for 1 years.   | <ul style="list-style-type: none"> <li>• Crime reduction</li> <li>• Reducing fear of crime</li> <li>• Increasing voluntary and community engagement</li> <li>• Cleaner safer public green spaces</li> </ul> |
| 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.   |
| Summer & Winter Events Programme        | Morley Entertainment Committee | £4,779   |                              | Summer months street entertainment and Morley Christmas lights event   | <ul style="list-style-type: none"> <li>▪ Street entertainment attracting 350 people every week for eight weeks</li> <li>▪ Christmas light event attracting 800 people</li> </ul> | <ul style="list-style-type: none"> <li>▪ Thriving and harmonious communities</li> <li>▪ Regeneration and promotion of town centres</li> </ul>   |
| 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"> <li>▪ Hanging baskets</li> <li>▪ Hay racks</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Improve the appearance of Rothwell</li> <li>▪ create a sense of community.</li> </ul>  |

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| Morley Literature Festival Director | South Area Management |                              | £5,000                       | Recruitment of a freelance Festival Director                        | <ul style="list-style-type: none"> <li>▪ 1 Festival Director</li> <li>▪ 5 day festival programme</li> </ul> | Greater partnership links and sustainability for future work.  |
| 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"> <li>▪ Increased community spirit, education and activities for families.</li> <li>▪ Encourage partnership work between the public and private sectors.</li> <li>▪ Engender a stronger community link with the town centre.</li> </ul> |

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| 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.<br>No of children engaged.           | Increased physical activities for schools children to increase health and wellbeing of young people   |
| 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.                                 |   |
| Rothwell 600 celebrations   | Rothwell 600 Committee                     |                              | £15,000.00                   | A programme of activities events to mark the 600 <sup>th</sup> anniversary of Rothwell's Royal Charter.                                    | Several events and activities ran by local community groups | <ul style="list-style-type: none"> <li>○ Encourage people from a wide variety of backgrounds to share and appreciate the culture and heritage of the area.</li> <li>○ Use the celebrations as vehicle to</li> </ul> |

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|   |                              |                              |                              |   |   | regenerate the Ward through a variety of methods, promoting community pride and identity. |
| Conservation Areas Audit of Morley and Rothwell | South Area Management Team   |                              | £16,000.00                   | To carry out a conservation area review in both Rothwell and Morley | Conservation study complete in both Rothwell and Morley |   |
| Car Park Survey                                 | Highways                     |                              | £1,800.00                    | To carry out a car park survey                                      | A completed study                                       | ○ A way forward for parking in the town   |
|   | <b>TOTAL Projects agreed</b> | <b>£216,471.21</b>           | <b>£354,400.00</b>           |   |   |   |
|   | <b>Balance</b>               | <b>£159,361.79</b>           | <b>£54,400.00</b>            |   |   |   |