

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

Project	Delivery Organisation	Projected Revenue cost 07/08	Description	Outputs	Outcomes
Budget	Allocation	£199,880			
	Carry forward	£159,361			
	Additional Allocation	£50,000			
	TOTAL	£409,241			
Outer South Skips Budget	South Area Management Team	£10,000 total Current spend £5,642.00.	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	£15,000 total Current grants approved to date £3,273.41	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
Teenage Health Bus	South Leeds PCT	£4,000	To contribute towards cost of teenage health bus provision in Outer South	<ul style="list-style-type: none"> • Health advice for teenagers 	<ul style="list-style-type: none"> • Increased health of teenagers in Outer South
Outer South Communications Budget	South Area Management Team	£5,000	A budget to enable effective communication and consultation on Area	<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

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			Committee issues in the Outer South		<ul style="list-style-type: none"> Improved consultation that can be inform localised projects and plans
Neighbourhood Improvement Area - Eastleighs & Fairleighs	South Area Management Team	£6,000 Spent: £1,686	A plan to 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.
Neighbourhood Improvement Area - Newlands & Denshaws	South Area Management Team	£6,000 Spent: £3,361	A plan to 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.
Neighbourhood Improvement Area - John O'Gaunts	South Area Management Team	£6,000 Spent: £2,791	A plan to 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 Area Management	£6,000 Spent: £838	A plan to aimed at making improvements in	<ul style="list-style-type: none"> Projects aimed at the priorities identified of : 	<ul style="list-style-type: none"> Narrowing the gap: improved services and wellbeing of

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			Priority Neighbourhoods	ASB, environment, young people and community facilities	the area.
Neighbourhood Improvement Area – Harrops	South Area Management	£6,000 Spent: £426	A plan to 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 Area Management	£6,000 Spent: £426	A plan to 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 Area Management	£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
Morley In Bloom Groups	Morley in Bloom	£4,000.00 Proposal for £2,303.57	Allocation of £4000.00 for Morley in Bloom.	<ul style="list-style-type: none"> Planting schemes in Morley. 	<ul style="list-style-type: none"> Cleaner Neighbourhoods. Vibrant town centres and creation of

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					community spirit.
Rothwell in Bloom	Rothwell in Bloom	£4,000	Allocation of £4,000.00 for Rothwell in Bloom.	<ul style="list-style-type: none"> Planting schemes in Rothwell. 	<ul style="list-style-type: none"> Cleaner Neighbourhoods. Vibrant town centres and creation of community spirit.
Town Centre Manager	South Area Management Team	£57,270 (Additional £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. 	<ul style="list-style-type: none"> Please refer to town centre Action Plans
Upgrade of Colour Photocopier	South Area Management Team	£2,483	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.
Morley Office Rental Charges	Leeds Credit Union	£4,215	A credit union facility to open in Morley Town Centre	<ul style="list-style-type: none"> 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

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					saucers such as loan sharks.
Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£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	£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	£9,423.00	Involve more	<ul style="list-style-type: none"> • Summer 	<ul style="list-style-type: none"> • More young people

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			young people in more activities	activities for young people across the Outer South area	involved in activities over the school holidays <ul style="list-style-type: none"> • Reduction in complaints of anti social behaviour in the area over the holidays.
Community Safety	West Yorkshire Police	£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	£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

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					groups by involving them directly in the projects.
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		£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

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Morley Bottoms Regeneration Scheme	Development Department	£10,000	Design and Fees for the physical regeneration of the Chapel Hill area	<ul style="list-style-type: none"> Physical regeneration 	<ul style="list-style-type: none"> Safer cleaner neighbourhoods
Summer & Winter Events Programme	Morley Entertainment Committee		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
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 	<ul style="list-style-type: none"> 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	<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.
Mini Tennis	Outer South Primary Schools	£500.00	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

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Rothwell 600 celebrations	Rothwell 600 Committee	£15,000.00	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	£16,000.00	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">
Car Park Survey	Highways	£1,875.00	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 Bonaza	Groundwork	£500	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

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Participatory Budgeting	South Area Management Team	£10,000	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'.
	TOTAL Projects agreed	£378,474.94			
	Balance	£30,766.06			