

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

<b>Project</b>	<b>Delivery Organisation</b>	<b>Projected Revenue costs 07/08</b>	<b>Projected Revenue Costs 08/09</b>	<b>Description</b>	<b>Outputs</b>	<b>Outcomes</b>
<b>Budget</b>	<b>Allocation</b>	£199,880	£199,880 (estimated)			
	<b>Carry forward</b>	£159,361	£30,266.06			
	<b>Additional Allocation</b>	£50,000				
	<b>TOTAL</b>	<b>£409,241</b>	<b>£230,146.06</b>			
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"> <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	£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"> <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	£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</li> </ul>

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						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"> <li>Projects aimed at the priorities identified: The environment, community involvement, young people.</li> </ul>	<ul style="list-style-type: none"> <li>Narrowing the gap: improved services and wellbeing of the area.</li> </ul>
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"> <li>Projects aimed at the 5 priority's identified:</li> <li>Drugs, The environment, ASB, activities for young people</li> </ul>	<ul style="list-style-type: none"> <li>Narrowing the gap: improved services and wellbeing of the area.</li> </ul>
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"> <li>Projects aimed at the priorities identified as:</li> <li>ASB, young people, environment, unemployment , community involvement</li> </ul>	<ul style="list-style-type: none"> <li>Narrowing the gap: improved services and wellbeing of the area</li> </ul>
Neighbourhood Improvement Area – Oakwells & Fairfaxes	South Area Management	£6,000 Spent: £838		A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> <li>Projects aimed at the priorities identified of : ASB, environment, young people and</li> </ul>	<ul style="list-style-type: none"> <li>Narrowing the gap: improved services and wellbeing of the area.</li> </ul>

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					community facilities	
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"> <li>Projects aimed at the priorities identified: Crime and ASB, Environment and young people.</li> </ul>	<ul style="list-style-type: none"> <li>Narrowing the gap: improved services and wellbeing of the area</li> </ul>
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"> <li>Projects aimed at the priorities identified: the environment, young people and crime and ASB</li> </ul>	<ul style="list-style-type: none"> <li>Narrowing the gap: improved services and wellbeing of the area</li> </ul>
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"> <li>Community centre improvements</li> </ul>	<ul style="list-style-type: none"> <li>Community involvement</li> </ul>
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"> <li>Planting schemes in Morley.</li> </ul>	<ul style="list-style-type: none"> <li>Cleaner Neighbourhoods. Vibrant town centres and creation of community spirit.</li> </ul>
Rothwell in Bloom	Rothwell in Bloom	£4,000		Allocation of £4,000.00 for	<ul style="list-style-type: none"> <li>Planting schemes in</li> </ul>	<ul style="list-style-type: none"> <li>Cleaner Neighbourhood</li> </ul>

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				Rothwell in Bloom.	Rothwell.	ds. 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"> <li>• Town Centre Manager for Morley and Rothwell.</li> </ul>	<ul style="list-style-type: none"> <li>• Please refer to town centre Action Plans</li> </ul>
Upgrade of Colour Photocopier	South Area Management Team	£2,483		Upgrading of the Area Management team's photocopier	<ul style="list-style-type: none"> <li>• One upgraded photocopier for the Outer South Area Management Team</li> </ul>	<ul style="list-style-type: none"> <li>• The capacity to produce more questionnaires, publicity and newsletter to a higher standard.</li> </ul>
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"> <li>• A branch to be open in Morley Town Hall from December 2005</li> </ul>	<ul style="list-style-type: none"> <li>• More local people to saving and borrowing at a reasonable rate</li> </ul> <p>A reduction in vulnerable people seeking loans from unauthorised sources such as loan sharks.</p>
Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£14,050	£16,031	Establishment of a gardening	<ul style="list-style-type: none"> <li>• 50 gardens in the first year</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental improvements</li> </ul>

Project	Delivery Organisation	Projected Revenue costs 07/08	Projected Revenue Costs 08/09	Description	Outputs	Outcomes
				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>• 75 gardens in the second year</li> <li>• 100 gardens in the third year</li> </ul>	<ul style="list-style-type: none"> <li>• People being helped to maintain their own homes</li> <li>• Community safety benefits</li> </ul>
Dance Classes	Dance Action Zone Leeds	£9,120.00		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	£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	£29,226.44		<ul style="list-style-type: none"> <li>• Smartwater – security</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase and fitting of 400</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in crime and anti social</li> </ul>

Project	Delivery Organisation	Projected Revenue costs 07/08	Projected Revenue Costs 08/09	Description	Outputs	Outcomes
				measures for victims of domestic burglary <ul style="list-style-type: none"> <li>• Morley &amp; District Pubwatch &amp; Licensing Scheme</li> <li>• Rothwell Town Centre Shop Watch – tackle crime and anti-social behaviour</li> </ul>	smartwater kits and 400 doorbells <ul style="list-style-type: none"> <li>• 12 operations and 3 test Purchase Operations</li> <li>• Rental of 20 radios and purchase of a base station</li> </ul>	behaviour.
Recreate	Groundwork	£8,250		Carry out awareness	<ul style="list-style-type: none"> <li>• young people engaged in</li> </ul>	<ul style="list-style-type: none"> <li>• Involve young people in positive</li> </ul>

Project	Delivery Organisation	Projected Revenue costs 07/08	Projected Revenue Costs 08/09	Description	Outputs	Outcomes
				raising work in schools and within neighbourhoods where action is needed most.	actions to reduce waste, prevent litter, promote re-use, repair and recycling processes <ul style="list-style-type: none"> <li>• Action days organised</li> <li>• Work with after school clubs on environmental issues</li> </ul>	activities which will challenge negative perceptions of young people locally. <ul style="list-style-type: none"> <li>• Assist schools in expanding their community role.</li> <li>• Cleaner neighbourhoods through encouraging reuse, recycling and reduction of waste.</li> <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> <li>•</li> </ul>
Neighbourhood Workers	South Area Management	£35,000 (end date 31 <sup>st</sup> Oct 07)	£31,622 (end date 31 <sup>st</sup> March 2009)	Review & implement the Neighbourhood Improvement	<ul style="list-style-type: none"> <li>• One worker (or two part time workers) to help progress</li> </ul>	<ul style="list-style-type: none"> <li>• NIP action plans being implemented more effectively with greater</li> </ul>

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		£13,062.50 (1 <sup>st</sup> Nov 07 – 31 <sup>st</sup> Mar 08)		approach for <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>	NIP projects	community representation. <ul style="list-style-type: none"> <li>• Increased social capital through capacity building of small groups and the voluntary sector.</li> </ul>
Site Based Gardeners		£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	£10,000		Design and Fees for the physical regeneration of the Chapel Hill area	<ul style="list-style-type: none"> <li>• Physical regeneration</li> </ul>	<ul style="list-style-type: none"> <li>• Safer cleaner neighbourhoods</li> </ul>
Summer & Winter Events Programme	Morley Entertainment Committee			Summer months street entertainment and Morley	<ul style="list-style-type: none"> <li>• Street entertainment attracting</li> </ul>	<ul style="list-style-type: none"> <li>• Thriving and harmonious communities</li> </ul>

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				Christmas lights event	<ul style="list-style-type: none"> <li>350 people every week for eight weeks</li> <li>Christmas light event attracting 800 people</li> </ul>	<ul style="list-style-type: none"> <li>Regeneration and promotion of town centres</li> </ul>
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>	<ul style="list-style-type: none"> <li>Greater partnership links and sustainability for future work.</li> </ul>
Morley Literature Festival	South Area Management	£5,000	£15,000	Contribution towards the general revenue costs of holding the event	<ul style="list-style-type: none"> <li>A five day festival with a full programme.</li> </ul>	<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>
Mini Tennis	Outer South Primary Schools	£500.00		Mini tennis coaching to be delivered in	<ul style="list-style-type: none"> <li>No of teacher trained.</li> </ul>	<ul style="list-style-type: none"> <li>Increased physical activities for</li> </ul>

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				Outer South Primary schools	<ul style="list-style-type: none"> <li>No of children engaged.</li> </ul>	schools children to increase health and wellbeing of young people
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.	<ul style="list-style-type: none"> <li>Several events and activities ran by local community groups</li> </ul>	<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 regenerate the Ward through a variety of methods, promoting community pride and identity.</li> </ul>
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"> <li>Conservation study complete in both Rothwell and Morley</li> </ul>	<ul style="list-style-type: none"> <li>Study will be a document to support the maintenance of built heritage in the towns.</li> </ul>

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Car Park Survey	Highways	£1,875.00		To carry out a car park survey	<ul style="list-style-type: none"> <li>• A completed study</li> </ul>	<ul style="list-style-type: none"> <li>• A way forward for parking in the town</li> </ul>
Bulb Bonaza	Groundwork	£500		To plant bulbs at key locations around town	<ul style="list-style-type: none"> <li>• Bulbs planted</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the appearance of the town</li> </ul>
Participatory Budgeting	South Area Management Team	£10,000		To deliver PB pilot in Outer South	<ul style="list-style-type: none"> <li>• Completed pilot initiative in Outer South</li> </ul>	<ul style="list-style-type: none"> <li>• £30,000 spent on priority issues in Drighlington and evaluation of effectiveness of PB approach in 'Narrowing the Gap'.</li> </ul>
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"> <li>• Health advice for teenagers</li> </ul>	<ul style="list-style-type: none"> <li>• Increased health of teenagers in Outer South</li> </ul>
Morley Heritage Society	Corporate Property Management		£400	Provision of an archive for Morley Heritage Society	<ul style="list-style-type: none"> <li>• New archive to house and show artefacts of Morley Heritage Society</li> </ul>	<ul style="list-style-type: none"> <li>• Support development of community group</li> </ul>
Thorpe Recreation Ground	Parks and Countryside		£8,000	Design fees for construction of new playground and multi use games area at Thorpe	<ul style="list-style-type: none"> <li>• New playground and games area for local residents</li> </ul>	<ul style="list-style-type: none"> <li>• Support development of community group</li> <li>• Provision for activities for</li> </ul>

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				Recreation Ground		young people
Garden Maintenance Scheme Morley Elderly Action	Morley Elderly Action		£7,500	Provision of Garden Maintenance Scheme for elderly and disabled who are currently unable to maintain their gardens	<ul style="list-style-type: none"> <li>• 100 gardens visited over the course of the year</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental improvements</li> <li>• People being helped to maintain their homes</li> <li>• Community Safety benefits</li> </ul>
Pilot Breeze Project	Out of School Activities Team, Children Services		£750	Pilot of Breeze Card recording machine	<ul style="list-style-type: none"> <li>• Monitor attendance at Breeze activities 5 in community venues in Outer South</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate provision of activities for young people</li> </ul>
	<b>TOTAL Projects agreed</b>	<b>£378,974.94</b>	<b>£79,303.00</b>			
	<b>Balance</b>	<b>£30,266.06</b>				