

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

Project	Delivery Organisation	Actual Revenue costs 07/08	Projected Revenue Costs 08/09	Description	Outputs	Outcomes
<b>Budget</b>	<b>Allocation</b>	£199,880	£203,880			
	<b>Carry forward</b>	£159,361	£153,136			
	<b>Additional Allocation</b>	£50,000				
	<b>TOTAL</b>	<b>£409,241</b>	<b>£357,016</b>			
Outer South Skips Budget	South East Area Management Team	£5,869	£5,000	To provide skips for community use.	<ul style="list-style-type: none"> <li>Community groups 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 East Area Management Team	£5,889.21	£10,000	Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	<ul style="list-style-type: none"> <li>Voluntary and community groups supported 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 East Area Management Team	£1,048.55	£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>Questionnaires</li> <li>Promotional material</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness of the Outer South Area Committee</li> <li>Improved consultation that can inform local projects and plans.</li> <li>Public participation in projects / plans.</li> </ul>

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Neighbourhood Improvement Area - Eastleighs & Fairleighs	South East Area Management Team	£2,034.50	£6,000	A plan 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 East Area Management Team	£2,766	NIP workplan completed	A plan 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	£3,726.09	£6,000	A plan 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 East Area Management	£838	£6,000	A plan 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 community facilities.</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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Neighbourhood Improvement Area – Harrops	South East Area Management	£426	£6,000	A plan 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 East Area Management	£426	Capital funding for shops work	A plan 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 East Area Management	£1,000	£5,000	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> <li>Improved facilities for community use</li> </ul>
Morley In Bloom Groups	Morley in Bloom	£0	£6,000	Support 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</li> <li>Vibrant town centre</li> <li>creation of community spirit.</li> </ul>

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Rothwell in Bloom	Rothwell in Bloom	£0	£2,000	Support for Rothwell in Bloom.	<ul style="list-style-type: none"> <li>Planting schemes in Rothwell.</li> </ul>	<ul style="list-style-type: none"> <li>Cleaner Neighbourhoods</li> <li>Vibrant town centre</li> <li>Creation of community spirit.</li> </ul>
Town Centre Manager	South East Area Management Team	£47,242.33	£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 East Area Management Team	£2,483	£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 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>

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Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£14,050	£16,031	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>
Dance Classes	Dance Action Zone Leeds	£9,120.00	£15,368	Dance classes for 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 – Summer Activities	Youth Service	£8,757.07	£10,000	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>

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Community Safety	West Yorkshire Police – Morley & Rothwell Neighbourhood Policing Teams	£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 Shop Watch – tackle crime and anti-social behaviour</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> <li>• Reduction in underage drinking</li> </ul>
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"> <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 clubs on environmental issues</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 encouraging reuse, recycling and reduction of waste.</li> </ul>

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						<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>
Priority Neighbourhood Worker	South East Area Management	£32,800 (end date 31 <sup>st</sup> Oct 07)  £13,062.50 (1 <sup>st</sup> Nov 07 – 31 <sup>st</sup> Mar 08)	£31,622 (end date 31 <sup>st</sup> March 2009)	Review & implement the Neighbourhood Improvement approach for <ul style="list-style-type: none"> <li>Eastleighs/ Fairleighs</li> <li>Newlands/ 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	Parks and Countryside	£22,500	£22,500 (Until 30 <sup>th</sup> Sept 2008)	Site based gardeners at community parks	<ul style="list-style-type: none"> <li>• 3 full time Gardeners for 1 years.</li> </ul>	<ul style="list-style-type: none"> <li>• Crime reduction Reducing fear of crime</li> <li>• Increasing voluntary and community engagement</li> <li>• Cleaner safer public green spaces</li> </ul>
Morley Literature Festival Director	South East 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 East 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 Outer South Primary schools	<ul style="list-style-type: none"> <li>• No of teacher trained.</li> <li>• No of children engaged.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased physical activities for schools children to increase health and wellbeing of young people</li> </ul>



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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>
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 East 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>

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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 Recreation Ground	<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 young people</li> </ul>
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>

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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 at 5 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>£256,104.69</b>	<b>£260,424</b>			
	<b>Balance</b>	<b>£153,136.31</b>	<b>£96,592</b>			