

Outer South Well Being Budget June 2006
Revenue Projects agreed to date

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
Budget	Allocation	£192,120	£192,120	£195,960			
	Carry forward		£162,448	£174,238			
	TOTAL	£192,120	£354,568	£370,198			
Outer South Skips Budget	South Area Management Team	£555,34	£1,568.12	£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	£5,189.13	£12,444	£10,000	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	£1,332.28	£5,163.61	£10,000	A budget to enable effective	<ul style="list-style-type: none"> • 5 newsletters • 7 	<ul style="list-style-type: none"> • Increased awareness of the

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					communication and consultation on Area Committee issues in the Outer South	<ul style="list-style-type: none"> • questionnaires • Promotional materials 	<ul style="list-style-type: none"> • Outer South Area Committee • Improved consultation that can be inform localised projects and plans
Neighbourhood Improvement Area - Eastleighs & Fairleighs	South Area Management Team			£9,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> • Smithy Lane Recreation Facilities • Newsletter • Fun Day • Dog fouling poster campaign • Martial arts classes • Drop – In Advice sessions • Outreach classes • Lighting on Smithy Lane 	<ul style="list-style-type: none"> • Increased number of young people taking part in diversionary activities • Improved condition of environment, particularly reduction in dog fouling • Reduction in Anti Social Behaviour • Residents feeling

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Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
							safer in their community
Neighbourhood Improvement Area - Newlands & Denshaws	South Area Management Team		£635	£7,365	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> • Drugs Outreach project • Albert Drive Shop Improvements • Kick around area in Newlands • Diversionary activities for young people • Lewisham Park Improvements • Environmental Improvements to unsightly grounds • Environmental enforcement awareness raising 	<ul style="list-style-type: none"> • Increased number of young people taking part in diversionary activities • Improved condition of environment, particularly reduction in dog fouling • Reduction in Anti Social Behaviour • Residents feeling safer in their community

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						<ul style="list-style-type: none"> campaign Inter – generation al projects 	
Neighbourhood Improvement Area - John O'Gaunts	South Area Management Team		£2,000	£11,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> Drugs Outreach project Diversi onar y activities for young people Pathways Initiative Community Fun Day Gardening Initiative Youth Shelter Rose Lund Outdoor Play Area Community Garden 	<ul style="list-style-type: none"> Increased number of young people taking part in diversi onar y activities Improved condition of environme nt, particularly reduction in dog fouling Reduction in Anti Social Behaviour Residents feeling safer in their community More people in the area seeking

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							access to employment
Outer South Youth Dance	DAZL		£9,500		The development of dance initiatives across Outer South Leeds with the aim of involving young people who are at risk of anti social behaviour in the classes.	<ul style="list-style-type: none"> • Set up three new dance groups to involve young people in the priority neighbourhoods. • 100 young people in the Outer South involved in classes 	<ul style="list-style-type: none"> • Improve participants self esteem through raising aspirations and developing new skills • Increase in the number of young people involved in diversionary activities • Health benefits for the young people involved.

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Morley Christmas Lights	City Services	£2,000			Enhancement of the basic lights switch on package from City Services	<ul style="list-style-type: none"> Funding to contribute towards lights switch on event. 	<ul style="list-style-type: none"> A greater number of local people attending lights switch on event
HELP Project	City Services		£700		Details being sought	Details being sought	Details being sought
Rothwell Gardening Project	Neighbourhoods & Housing, New Deal Team	£ 15,000			Gardening service for vulnerable people covering the Ardsley and Robin Hood area	<ul style="list-style-type: none"> Three Month project 83 gardens in Rothwell and Ardsley and Robin Hood benefiting from the scheme last year. 	<ul style="list-style-type: none"> Improved physical environment Increased safety of households with vulnerable people People feel better about their area
Rothwell Christmas Lights Switch On	Learning & Leisure	£5,595			Enhancement of the basic lights switch on package from City Services	<ul style="list-style-type: none"> Funding to contribute towards the lights switch on event 	<ul style="list-style-type: none"> A greater number of local people attending lights

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							switch on event
South Leeds Horticultural Scheme	Education Leeds		£40,000		A project involving Groundwork, Joseph Priestly College and Education Leeds to promote learning and employability within South Leeds	<ul style="list-style-type: none"> • Groundwork to employ 20 local people to provide instruction and support for young people in developing horticultural skills. • One scheme aimed at disaffected young people • One scheme targeted at young people succeeding in school with an interest in horticulture 	<ul style="list-style-type: none"> • Increase in the number of skilled young people in the area • A reduction in anti-social behaviour in certain areas • People feel better about their area

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						<ul style="list-style-type: none"> 150 Young People to be involved across South Leeds 	
Streetscene Area Delivery	City Services		£1,545	£2,728	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
Town Centre Manager	South Area Management Team		£5,504.39	£57,270	A Town Centre Manager	<ul style="list-style-type: none"> One Town Centre 	<ul style="list-style-type: none"> More people

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				(£10,000 Income from Morley Town Council**)	employed to help bring improvements to Morley and Rothwell Town Centre	Manager to be appointed for Morley and Rothwell.	visitin g the town centre s <ul style="list-style-type: none"> • More comm ercial busine sses locatin g in the town centre s
Children In Crisis	D: Side – voluntary organisation providing a drug education programme to Leeds for 10 years		£2,300		The funding of drugs education programmes in Outer South Primary Schools	Deliver drugs education programmes in 6 Outer South Primary Schools: <ul style="list-style-type: none"> • Carlton Primary School • Oulton Primary School • Thorpe Primary School • Fountain 	<ul style="list-style-type: none"> • Increased awareness of young people and their families about the potential dangers and effects of substance misuse.

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						Primary School <ul style="list-style-type: none"> • Seven Hills Primary School • Churwell Primary School 	
Mobile CCTV	Community Safety			£4,860	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 Morley and Rothwell Community Policing Teams 	<ul style="list-style-type: none"> • Decrease in anti social behaviour in hot spot areas • Reduction in the fear of crime
Timer Switches	Community Safety		£3,775.68		Timer switches to be given to people in burglary hot spot areas	<ul style="list-style-type: none"> • 2,000 timer switches to distribute across all wards in the Outer South 	<ul style="list-style-type: none"> • Reduction in the number of burglaries in hotspot areas.
Upgrade of Colour Photographer	South Area Management Team			£8,062	Upgrading of the Area Management	<ul style="list-style-type: none"> • One upgraded photocopie 	<ul style="list-style-type: none"> • The capacity to produce

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					team's photocopier	r for the Outer South Area Management Team	more questionnaires, publicity and newsletter to a higher standard.
Morley Office Rental Charges	Leeds Credit Union		£1,405	£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 sources such as loan sharks
Morley Community Radio	Morley Community Radio		£1,100		A radio station to be established covering the Morley area	<ul style="list-style-type: none"> Broadcasted 12 days in December and 10 days in July 	<ul style="list-style-type: none"> More local people being aware and able to voice their opinion on

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						<ul style="list-style-type: none"> • 40 people were involved in the content • Many voluntary and statutory organisations fed into this and gave interviews on air 	<ul style="list-style-type: none"> • local issues • Making people feel more included in decisions made in their community
Environmental Improvements	Morley In Bloom		£1,000		Environmental Improvements in Morley Town Centre	<ul style="list-style-type: none"> • Purchase of flowers, shrubs, planters and tubs and gardening equipment for use in Morley Town Centre 	<ul style="list-style-type: none"> • A more pleasant environment in Morley Town Centre encouraging more people to shop there.
Funding Support	Morley Elderly Action		£13,000		Waiting for details	<ul style="list-style-type: none"> • Funding volunteer co-ordinator and Neighbourhood Support 	Waiting for details

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						<p>Worker from November to April 2006.</p> <ul style="list-style-type: none"> • More detailed outputs being discussed. 	
Teen Challenge Bus	St Paul's Church		£2,000	£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 ▪ A decrease in drug related crime committed in Morley Town Centre ▪ A reduction

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							in anti social behaviour and fear of crime in Morley Town Centre
New Creation	Groundwork		£5,250	£3,750	To run environmental projects in Morley schools until the end of 2008.	<ul style="list-style-type: none"> ▪ Yellow Woods Challenge Morley Primary Schools ▪ Newlands Primary School recycled Christmas Decorations ▪ Blackgates Primary School recycled Christmas decorations ▪ Development of bring bank sites in Morley schools ▪ Compostin 	<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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						<ul style="list-style-type: none"> g schemes in Morley schools ▪ Litter pick with Seven Hills primary School 	
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.
Community Hall Repair Work	St Pauls Church		£3,500		Essential repairs taking place at St Paul's Community Church	<ul style="list-style-type: none"> • Replacement of the halls back wall. • Replacement of the window frame 	<ul style="list-style-type: none"> ▪ More groups taking advantage of the facilities at the church.

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Alternative Curriculum	Bruntcliffe High School		£1,920		Project for disaffected young people at Bruntcliffe High School to look into the use and maintenance of motorcycles	<ul style="list-style-type: none"> • 8 students to attend the Laser project one day a week for twelve weeks. 	<ul style="list-style-type: none"> ▪ Depending on evaluation project to expand on a Morley wide basis ▪ Increase in skills and knowledge of young people in an out of school environment
Dispersal Order Feedback	The Project – Voluntary organisation linked to the West Yorkshire Youth Association		£2,430		6 week project to allow young people to evaluate the effects of the dispersal order.	<ul style="list-style-type: none"> • Report to Area Committee on findings and DVD 	<ul style="list-style-type: none"> ▪ Information used by the police and other related agencies to improve the way dispersal orders are implemented across the City
West Ardsley Youth Centre Bike Project	Youth Services		£4,610		A course aimed at tackling issues of anti social	<ul style="list-style-type: none"> • 8 Young People from West Ardsley 	<ul style="list-style-type: none"> ▪ Young people acquiring skills that

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					behaviour, low confidence and self esteem of young people	and Tingley to take part in the BUMPY bike project for 13 weeks.	<ul style="list-style-type: none"> ▪ could form the basis of career opportunities in the future. ▪ Subject to evaluation this project is a pilot that could be rolled out to other areas in Rothwell, particularly the John O'Gaunts estate ▪ Project to be delivered 06/07
Car Park Resurfacing	Lofthouse Methodist Church		£3,516		Car park re-surfaced at Lofthouse Methodist Church	<ul style="list-style-type: none"> • Car park re surfaced 	<ul style="list-style-type: none"> ▪ Car park used by groups who use the church as opposed parking on the road.

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							Therefore increased safety for these people.
East Ardsley Community Centre Fence	City Services		£135		Security measures taken around the East Ardsley Community Centre which has been a hotspot for anti social behaviour	<ul style="list-style-type: none"> • A security fence to be installed around the Centre. • Security Lighting to be installed on the exterior of the centre. • Planning permission to be obtained from City Services. 	<ul style="list-style-type: none"> • A reduction in the amount of vandalism the centre was experiencing.
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

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							e of the environment.
St Gabriels Youth Club	Youth Services		£2,000		New furniture and equipment for St Gabriel's Youth Centre	For Youth Activities the purchase of: 19 Chairs <ul style="list-style-type: none"> • 8 Tables • Kettle • Set of pans • Baking set • Utensils • Toasted Sandwich Maker • George Foreman Grill • Liquidiser 	<ul style="list-style-type: none"> • An increased number of young people taking part in youth activities.
Gildersome Bring Bank Site	Streetscene		£1,450		The establishment of a bring bank site in Gildersome	<ul style="list-style-type: none"> • Concrete pad for bring bank site • Perimeter fence 	<ul style="list-style-type: none"> • An increased rate of recycling in the area. • An improved physical environment
Driveway resurfacing	Gildersome Taverners Cricket Club		£5,000		Resurfaced driveway and	<ul style="list-style-type: none"> • Resurfaced driveway 	<ul style="list-style-type: none"> • Facility being

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					car park	<ul style="list-style-type: none"> Resurfaced car park 	<ul style="list-style-type: none"> suitable for use for the provision of sporting activities for young people in the future. An improved environment for the area.
Improvements to and the sustainability of Churwell Community Centre	Churwell Community Association		£5,510		Funding aimed at improving the sustainability of Churwell Community Centre	<ul style="list-style-type: none"> Installation of heater General maintenance work to meeting room 	<ul style="list-style-type: none"> The assured sustainability of Churwell Community Centre to enable it to continue as a base for many local activities in the future.
Newlands Get Together Club	Newlands Get Together Club		£2,836	£4,834	The expansion and sustainability of Newlands Get Together	<ul style="list-style-type: none"> Half the salary for an additional member of 	<ul style="list-style-type: none"> More young people involved in after

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					Club	<ul style="list-style-type: none"> • staff • General maintenance work to meeting room • Purchase of freezer and desks 	school and holiday youth provision.
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
Rothwell Christmas Lights	Learning & Leisure		£3,000		Enhance the basic lights switch on package from City Services	<ul style="list-style-type: none"> • Grotto Installation • Santa gifts • Sherry and mince pies • Children's entertainer 	<ul style="list-style-type: none"> • A greater number of people attending light switch on event.

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						<ul style="list-style-type: none"> • Window competition • Publicity materials • Additional fireworks 	<ul style="list-style-type: none"> • People feel better about their area
Oulton Juniors Football Club	New Kit & Equipment		£4,000		New equipment and kit for Oulton Football Club	<ul style="list-style-type: none"> • Kit for the club • Equipment for the club 	<ul style="list-style-type: none"> • Increase in the quality of coaching for young people at the club • Involve and retain more young people in sporting activities
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 	<ul style="list-style-type: none"> • Improved habitat for priority species such as Water Voles, Otters, Water Shrew and Great Crested

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						<ul style="list-style-type: none"> Re-instate a weir/dam structure on the Haigh Beck on-line to locally raise the water-level upstream Production of publicity information 	<p>Newts</p> <ul style="list-style-type: none"> More people visiting Rothwell to see the environmental works
Marsh Street, Rothwell	Rothwell In Bloom		£2,233		Environmental improvements to Marsh Street car park	<ul style="list-style-type: none"> Planters for car park Plants and compost to go in planters 	<ul style="list-style-type: none"> An improved environment in Rothwell Town Centre Increased pride in area
Royds Court, Rothwell	Rothwell In Bloom		£4,502		Environmental improvements to the surroundings of Royds Court on Marsh Street	<ul style="list-style-type: none"> Planters and ground work <ul style="list-style-type: none"> Plants, trees and compo 	<ul style="list-style-type: none"> An improved environment in Rothwell Town Centre

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						st	<ul style="list-style-type: none"> Increased pride in the area
Rothwell Windmill Youth Centre Kitchen	Youth Services		£8,000		Improvements to the Windmill Youth Centres kitchen area	<ul style="list-style-type: none"> Upgrade work to kitchen New electrical equipment New catering equipment 	<ul style="list-style-type: none"> Encourage more young people to use the Windmill Youth Centre and encourage the sustainability of the centre.
Rothwell Neighbourhood Police Cycles	West Yorkshire Police		£1,600		Pedal cycles to enable PCSOs to be more visible in the community providing public reassurance.	<ul style="list-style-type: none"> Two pedal cycles for PCSOs 	<ul style="list-style-type: none"> A reduced fear of crime due to increase in visible patrols. PCSOs having the ability to cover a wider area than on foot.
Oulton Cricket Club	Sporting Equipment		£4,390.53		New equipment and kit to enable	<ul style="list-style-type: none"> Training Balls (50) Cricket 	<ul style="list-style-type: none"> More young people to

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					the expansion of the club.	<ul style="list-style-type: none"> Balls (50) • Bats (15) • Pads (15) • Batting Gloves (15) • Gloves (5) • Helmets (10) • Spring Wickets (10) • Score Board (1) 	benefiting from activities of the club therefore involved in positive diversionary activities.
Oulton Rugby Club	Kit and Equipment		£8,000		New equipment and kit to enable the expansion of the club.	<ul style="list-style-type: none"> • Halbro Junior Kits (4x17) • Halbro Youth Kits (4x17) • Kooga Balls (40) • Tackle Shields, Junior (4) • Tackle Shields, Youth (4) • Tackle Bags (5) 	<ul style="list-style-type: none"> • More young people to benefiting from activities of the club therefore involved in positive diversionary activities.

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						<ul style="list-style-type: none"> • Kicking Tees (8) 	
Rothwell Youth Theatre	Youth Services		£1,000		Purchase of production materials for performances.	<ul style="list-style-type: none"> • Stage make up • Costumes and material for costumes • Stage props • Materials for making stage props 	<ul style="list-style-type: none"> • More young people involved in diversionary activities. • Reduction in ASB in the area • Reduction of fear of crime in the area
PCSO Bikes, Morley	West Yorkshire Police		£1,807.80		Pedal cycles to enable PCSOs to be more visible in the community providing public reassurance.	<ul style="list-style-type: none"> • 2 Mountain bikes • Lights for bikes 	<ul style="list-style-type: none"> • A reduced fear of crime due to increase in visible patrols. • PCSOs having the ability to cover a wider area than on foot
Neighbourhood Improvement Area – Oakwells & Fairfaxes	South Area Management			£11,000	A plan to aimed at making	<ul style="list-style-type: none"> • Revision of street cleansing 	<ul style="list-style-type: none"> • Improvement in physical

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					improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> • programme Multi Agency day of action & community event • Event to promote activities for young people in Morley • Outreach & detached work with young people • Community cabin/facility 	<ul style="list-style-type: none"> • environment. • Increased resident satisfaction in area • More young people involved in more activities • A decrease in incidents of ASB in the area
Neighbourhood Improvement Area – Harrops	South Area Management			£8,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> • Multi Agency day of action • Youth Shelter for young people • Divisionary activities project for young people 	<ul style="list-style-type: none"> • Improvement in physical environment. • Increased resident satisfaction in area • More young

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						<ul style="list-style-type: none"> • Event to promote activities for young people in Morley • Provision of DAZL dance sessions 	<ul style="list-style-type: none"> • people involved in more activities • A decrease in incidents of ASB in the area
Neighbourhood Improvement Area – Wood Lane	South Area Management			£10,000	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> • Multi Agency day of action • Environmental Improvements to shops on Manor Road • Young person's environmental audit • ASB prevention work with young people • Provision of DAZL dance sessions 	<ul style="list-style-type: none"> • Improvement in physical environment. • Increased resident satisfaction in area • More young people involved in more activities • A decrease in incidents of ASB in the area

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Rothwell Gardening Scheme	Care & Repair			£15,850	The 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	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
Mini Breeze	Youth Service			£4,000	Involve more	<ul style="list-style-type: none"> • Summer 	<ul style="list-style-type: none"> • More

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					young people in more activities	activities for young people across the Outer South area	<p>young people involved in activities over the school holidays</p> <ul style="list-style-type: none"> • Reduction in complaints of anti social behaviour in the area over the holidays.
Community Safety	West Yorkshire Police			£20,000	<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 	<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

Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					anti-social behaviour		
Recreate	Groundwork			£11,000	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 	
Neighbourhood Workers	South Area Management			£35,000	Review & implement the Neighbourhood Improvement approach for <ul style="list-style-type: none"> • Eastleighs/ Fairleighs Newlands/ • Denshaws 	<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

Appendix 1

Project	Delivery Organisation	Actual Revenue Cost 04/05	Actual Revenue cost 05/06	Projected Revenue cost 06/07	Description	Outputs	Outcomes
					<ul style="list-style-type: none"> • John O'Gaunts • Wood Lane Estate • Fairfaxes and Oakwells • The Harrops 		
Summer & Winter Events Programme	Morley Entertainment Committee			£4,779	provide a programme of entertainment over the summer and contribution towards Christmas lights		
Community Centres	South Area Management			£10,000			
Morley Literature Festival				£6,231			
Morley Town Centre Maps Project	Morley Murals Project			£2,500			
Site Based Gardeners				To be determined			
	SUB TOTAL 1 Projects agreed	£29,671.75	£180,330	£317,211			
	Balance	£162,448.25	£174,238	£52,987			