

Outer South Well Being Budget 2004/2008  
Capital Projects agreed to date

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Outcomes
<b>Budget</b>		<b>£587,008.00</b>			
<b>Ardsley &amp; Robin Hood</b>					
Sports Facility Development	Tingley Athletic Football Club  The development of a home ground site with training facilities and a club house for Tingley Athletic Junior Football Club	£20,000.00	£20,000.00  Complete	<ul style="list-style-type: none"> <li>• Clearance of the existing site</li> <li>• Levelling and drainage of the site</li> <li>• Provision of a new access point with car parking facilities</li> <li>• Build of a new clubhouse with changing facilities and multi purpose room.</li> </ul>	<ul style="list-style-type: none"> <li>• More people in the area benefiting from local sports facilities.</li> </ul>
West Ardsley Community Centre Improvements	City Development/ Neighbourhoods & Housing  Repairs to bring community centre back into active use	£16,564.00	£16,564.00  Complete	<ul style="list-style-type: none"> <li>• Restore outside lighting</li> <li>• Replace existing handrails</li> <li>• Additional fencing</li> <li>• Roller shutter door</li> <li>• Replace gutter and fall pipes</li> <li>• Connect gas supply to centre</li> <li>• Maintenance works to gents toilets</li> </ul>	<ul style="list-style-type: none"> <li>• After school and youth provision provided in the area</li> <li>• More young people engaged in diversionary activities.</li> <li>• A base for community groups to hold activities in the area.</li> </ul>

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Outcomes
Litterbins Ardsley & Robin Hood 2005/2006	Environmental Services  Additional litterbins for areas identified as being problematic for litter	£2,900.00	£2,900.00  Complete	<ul style="list-style-type: none"> <li>• 17 Dual compartment, free standing litter bins</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in the amount of litter in the area.</li> <li>• Improvements to the environment.</li> </ul>
East Ardsley Community Centre Fence	City Development  Security measures taken around the East Ardsley Community Centre which has been a hotspot for anti social behaviour	£13,193.00	£13,193.00  Complete	<ul style="list-style-type: none"> <li>• A security fence to be installed around the Centre. Security</li> <li>• Lighting to be installed on the exterior of the centre.</li> <li>• Planning permission to be obtained from City Services.</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in the amount of vandalism the centre was experiencing.</li> </ul>
Westerton Road Allotments Fencing	Parks & Countryside  To erect steel fencing around the back of Westerton Road Allotments	£10,071.75	£10,071.75  Complete	<ul style="list-style-type: none"> <li>• A steel security fence.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in vandalism, and anti social behaviour.</li> </ul>
Litterbins 2007/2008	Environmental Services  Additional litterbins for areas identified as being problematic for litter	£2,400.00	£2,400.00  Complete	<ul style="list-style-type: none"> <li>• 6 additional litter bins</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in the amount of litter in the area.</li> <li>• Improvements to the environment.</li> </ul>

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Tingley Athletic Junior Football Club – Car Park Provision	Tingley Junior Athletic Football Club  To continue development of Tingley Junior Athletic FC by supporting the installation of a car park surface on the overflow car park	£12,000.00	£12,000.00  Complete	<ul style="list-style-type: none"> <li>New Overflow car park for users of Tingley FC.</li> </ul>	<ul style="list-style-type: none"> <li>Supporting community groups to improve local environment and involving more young people in activities.</li> </ul>
Improved Drainage to Public Footpath Number 20 Rothwell at Oakley underpass	Parks and Countryside  Installation of a gully to prevent a key public right of way being flooded.	£1,717.19	£1,717.19  Complete	<ul style="list-style-type: none"> <li>Improved footpath.</li> </ul>	<ul style="list-style-type: none"> <li>Improvement to the environment</li> <li>Supporting local residents association to improve local environment.</li> </ul>
<b>Ardsley &amp; Robin Hood Sub Total</b>		<b>£78,845.94</b>	<b>£78,845.94</b>		
<b>All Morley</b>					
Morley Community Radio	Morley Community Radio  A radio station to be established covering the Morley area	£10,000.00	£10,000.00  Complete	<ul style="list-style-type: none"> <li>Broadcasted 12 days in December and 10 days in July</li> <li>40 people were involved.</li> <li>Many voluntary and statutory organisations fed into this and gave interviews on air</li> </ul>	<ul style="list-style-type: none"> <li>More local people being aware and able to voice their opinion on local issues</li> </ul>

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Morley Leisure Centre Disability Access	Leisure Services  Measures to make Morley Leisure Centre DDA compliant.	£15,000.00	£15,000.00  Complete	<ul style="list-style-type: none"> <li>• New disabled changing facilities</li> <li>• Lowering of reception counter</li> </ul>	<ul style="list-style-type: none"> <li>• More disabled people being able to access Morley Leisure Centre facilities and the health benefits that will come from that.</li> </ul>
Town Centre Environmental Improvements	Morley In Bloom  Environmental Improvements in Morley Town Centre	£1,000.00	£1,000.00  Complete	<ul style="list-style-type: none"> <li>• Purchase of flowers, shrubs, planters and tubs and gardening equipment for use in Morley Town Centre</li> </ul>	<ul style="list-style-type: none"> <li>• A more pleasant environment in Morley Town Centre encouraging more people to shop there.</li> </ul>
New Creation	Groundwork  To run environmental projects in Morley schools until the end of 2008.	£1,000.00	£1000.00  Complete	<ul style="list-style-type: none"> <li>• Yellow Woods Challenge</li> <li>• Recycled Christmas Decorations projects.</li> <li>• Development of bring bank sites in Morley schools.</li> <li>• Composting schemes in Morley schools</li> <li>• Litter pick with Seven Hills primary School.</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>

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Outcomes
Morley Bottoms Regeneration Scheme	Development Department, LCC  Physical regeneration to the Morley Bottoms area	£30,000	£18,400.00  Ongoing	<ul style="list-style-type: none"> <li>• Improve appearance</li> <li>• Fencing</li> <li>• Landscaping</li> <li>• Stabilizing bank</li> <li>• Develop lay by</li> </ul>	<ul style="list-style-type: none"> <li>• Improve appearance; quality and value of the local area as well improve the public realm and environment.</li> </ul>
Scatcherd Park War Memorial	Parks and Countryside  Restoration of the war memorial	£10,000	£0.00  Scheme Complete	<ul style="list-style-type: none"> <li>• Improve appearance</li> </ul>	<ul style="list-style-type: none"> <li>• Protection of a local heritage site and improve the general appearance of the park while promoting pride in the area.</li> </ul>
Electrical Services to Bandstand	Civic Buildings  Installation of an outdoor power point at the bandstand	£936	£936  Complete	<ul style="list-style-type: none"> <li>• Develop the technical infrastructure of the town centre</li> </ul>	<ul style="list-style-type: none"> <li>• support outdoor entertainment such at the Morley light switch on and future events.</li> </ul>
Glutton Street Cleanser	Environmental Services  Purchase of a mechanical sweeper	£6,000	£6,000  Complete	<ul style="list-style-type: none"> <li>• Improve the appearance of the Town and surrounding area</li> </ul>	<ul style="list-style-type: none"> <li>• improved street cleaning of Morley town centre</li> </ul>
Car parking scheme at Queensway Car Park	City Development  Installation of equipment providing time limited parking in car park	£6,000	£0.00  Scheme Complete	<ul style="list-style-type: none"> <li>▪ Improved car parking provision in town</li> </ul>	<ul style="list-style-type: none"> <li>• Support development of town through improved infrastructure</li> </ul>
Morley Heritage Society	Corporate Property Management  Provision of an archive for Morley Heritage Society	£1,800	£0.00  Scheme Complete	<ul style="list-style-type: none"> <li>▪ New archive to house and show artefacts of Morley Heritage</li> </ul>	<ul style="list-style-type: none"> <li>• Support development of community group</li> </ul>

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Morley Bring Site	City Development  Improve and enhance existing Recycling facilities in Morley	£6,612.25	£6,612.25  Complete	<ul style="list-style-type: none"> <li>▪ Improved recycling facilities in Morley</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage residents to recycle, reuse and reduce waste</li> </ul>
Morley Town Hall	Corporate Property Management  Improve facilities at Morley Town Hall	£31,000	£24,100.00  Ongoing	<ul style="list-style-type: none"> <li>▪ Four rooms in Town Hall to be improved and enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage Town Hall to be rented out by the public and increase rental income.</li> </ul>
Morley in Bloom	Morley in Bloom  Purchase of planters	£1,835.40	£1835.40  Complete	<ul style="list-style-type: none"> <li>• Increase number of planters in Morley and improved appearance of community</li> </ul>	<ul style="list-style-type: none"> <li>• Cleaner neighbourhoods and vibrant town centres and creation of community spirit</li> </ul>
Morley Bottoms	City Development  Install new layby along with seating and fencing	£8,006.57	£8,006.57  Complete	<ul style="list-style-type: none"> <li>• Support economic development</li> </ul>	
Morley Elderly Action	Morley Elderly Action  Building extension	£40,000	£0.00  Ongoing		
<b>All Morley Sub Total</b>		<b>£169,190.22</b>	<b>£92,890.22</b>		
<b>Morley North</b>					
Gildersome Springbank Green Doorstep Project	Gildersome Action Group  The transformation of an area of under used public green space that is subject to fly tipping and vandalism into a community resource.	£5,000.00	£5,000.00  Complete	<ul style="list-style-type: none"> <li>• Clearance of area</li> <li>• Litter bins in area</li> <li>• Benches in the area</li> <li>• Soft landscaping</li> </ul>	<ul style="list-style-type: none"> <li>• An improvement to the physical environment of the area.</li> </ul>

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Outcomes
Gildersome CCTV Scheme	Gildersome Action Group  The installation of a CCTV system around Gildersome Meeting Hall to reduce incidences of ASB and vandalism	£12,600.00	£12,600.00  Complete	<ul style="list-style-type: none"> <li>7 high resolution day / night cameras to be installed</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in the incidents of crime and ASB in the area.</li> <li>A reduction in the fear of crime amongst local residents.</li> </ul>
Drighlington Library Disability parking	Learning & Leisure  Improvements to Drighlington Library and meeting hall to make the building more DDA compliant and improve access to disabled users.	£4,500.00	£4,500.00  Complete	<ul style="list-style-type: none"> <li>Two additional disabled parking bays</li> </ul>	<ul style="list-style-type: none"> <li>An increase number of people being able to take advantage of facilities at Drighlington Library and meeting hall.</li> </ul>
Minibus	Birchfield School  A new mini bus for the school to help continue the pupils sporting success and achievements	£5,000.00	£5,000.00  Complete	<ul style="list-style-type: none"> <li>Contribution towards mini bus for the school</li> </ul>	<ul style="list-style-type: none"> <li>More young people involved in diversionary activities.</li> </ul>
Drighlington Meeting Hall	Learning and Leisure  Improvement to Drighlington Meeting hall	£7,500.00	£0.00  Scheme Complete	<ul style="list-style-type: none"> <li>Upgrade of Kitchen</li> <li>Upgrade of toilets</li> <li>New storage</li> </ul>	<ul style="list-style-type: none"> <li>Continued and developed use of Drighlington Meeting hall by community groups.</li> </ul>
Litterbins 2007/008	Environmental Services  Additional litterbins for areas identified as being problematic for litter	£2,400.00	£2,400.00  Complete	<ul style="list-style-type: none"> <li>6 additional litter bins</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in the amount of litter in the area.</li> <li>Improvements to the environment.</li> </ul>

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Springfield Mill Park	Friends of Springfield Mill Park  Environmental Improvements to Springfield Mill Park	£5,000	£5,000  Complete	<ul style="list-style-type: none"> <li>• New footpath, hedging and plants.</li> <li>• New notice board and bases for picnic benches</li> </ul>	<ul style="list-style-type: none"> <li>• Improved habitats for wildlife</li> <li>• Increased community involvement and ownership of the site</li> <li>• Improvements to the local environment</li> </ul>
Churwell CCTV	Parks and Countryside  Install CCTV at Churwell Park	£5,400	£0.00  Ongoing	<ul style="list-style-type: none"> <li>• New CCTV system installed</li> </ul>	<ul style="list-style-type: none"> <li>• Local community group Churwell Action Group supported in deterring vandalism to improvement works.</li> </ul>
Churwell Park	Parks and Countryside  Improvements to Churwell Park	£5,000	£5,000  Complete	<ul style="list-style-type: none"> <li>• New benches and plants for shrub beds</li> </ul>	<ul style="list-style-type: none"> <li>• Improvements to the environment</li> </ul>
<b>Morley North Sub Total</b>		<b>£52,400.00</b>	<b>£39,500.00</b>		
<b>All Morley (50%)</b>		<b>£84,595.11</b>	<b>£46,445.11</b>		
<b>Morley North Total</b>		<b>£136,995.11</b>	<b>£85,945.11</b>		



Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Outcomes
<b>Morley South</b>					
Neighbourhood Improvement Area – Newlands & Denshaws	South Area Management  A plan to aimed at making improvements in Priority Neighbourhoods	£25,100	£19,000.00 Complete  £2,000.00 Complete  £4,100.00 Complete	<ul style="list-style-type: none"> <li>• Albert Drive Shop Improvements</li> <li>• Kick around area in Newlands</li> <li>• Lewisham Park Improvements</li> </ul>	<ul style="list-style-type: none"> <li>• More diversionary activities for young people in the area</li> <li>• A safer neighbourhood with a reduction in the fear of crime amongst residents.</li> </ul>
Rein Park – Morley South	Parks & Countryside  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	£3,000.00	£3,000.00 Complete	<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>
Morley South litter Bins 2005/06	Environmental Services  Additional litter bins for areas identified as being problematic for litter	£4,700.00	£4,700.00 Complete	<ul style="list-style-type: none"> <li>• 14 additional dual compartments, free standing litter bins for Morley South.</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in the amount of litter in the area.</li> <li>• Improvements to the environment</li> </ul>

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Magpie Lane – Morley South	Leeds South Homes  Environmental improvements to secure Magpie Lane and prevent travellers from re entering the site.	£8,000.00	£8,000.00  Complete	<ul style="list-style-type: none"> <li>Measures taken to prevent travellers from re-entering the site on Magpie Lane</li> </ul>	<ul style="list-style-type: none"> <li>Improvements in the physical environment of the area.</li> <li>Residents of the area feeling more secure.</li> </ul>
Lewisham Park Youth Centre CCTV	City Services, LCC  CCTV scheme for Lewisham Park youth centre	£8,500	£8,500  Complete	<ul style="list-style-type: none"> <li>CCTV</li> </ul>	<ul style="list-style-type: none"> <li>A decrease of ASB in the area.</li> <li>Safer communities</li> </ul>
Litterbins 2007/08	Environmental Services  Additional litterbins for areas identified as being problematic for litter	£2,400.00	£2,400.00  Complete	<ul style="list-style-type: none"> <li>6 additional litter bins</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in the amount of litter in the area.</li> <li>Improvements to the environment.</li> </ul>
Denshaw Grove Landscaping	Groundwork  Clear fly tipping, level the area and seed, create path and install a fence with lockable gate	£2,214.97	£0.00  Ongoing	<ul style="list-style-type: none"> <li>Safer stronger community</li> </ul>	<ul style="list-style-type: none"> <li>A safe and pleasant place to play</li> </ul>
<b>Morley South Sub Total</b>		<b>£53,914.97</b>	<b>£51,700.00</b>		
<b>All Morley (50%)</b>		<b>£84,595.11</b>	<b>£46,445.11</b>		
<b>Morley South Total</b>		<b>£138,510.08</b>	<b>£98,145.11</b>		

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<b>Rothwell</b>					
Neighbourhood Improvement Area – John O’Gaunts	South Area Management A plan to aimed at making improvements in Priority Neighbourhoods	£20,600.00	£9,000 Complete  £11,600.00 Complete	<ul style="list-style-type: none"> <li>• Diversionary activities for young people</li> <li>• Pathways Initiative</li> <li>• Gardening Initiative</li> <li>• Youth Shelter</li> </ul>	<ul style="list-style-type: none"> <li>• More diversionary activities for young people in the area</li> <li>• A safer neighbourhood with a reduction in the fear of crime amongst residents.</li> <li>• An improvement in the physical environment of the area</li> </ul>
Litter Bins Rothwell 2005/06	Environmental Services Additional litter bins for areas identified as being problematic for litter	£5,000.00	£5,000.00 Complete	<ul style="list-style-type: none"> <li>• 17 Dual compartment, free standing litter bins</li> </ul>	<ul style="list-style-type: none"> <li>• A reduction in the amount of litter in the area.</li> <li>• Improvements to the environment</li> </ul>
Oulton & Woodlesford Sports & Social Facilities	Parks & Countryside The refurbishment and extension of the existing changing facilities / club house at Oulton and Woodlesford Sports and Social Club.	£20,000.00	£0.00 Ongoing – match funding being secured	<ul style="list-style-type: none"> <li>• Two new changing rooms</li> <li>• Officials room with toilet and shower activities</li> </ul>	<ul style="list-style-type: none"> <li>• More young people involved in more sporting activities</li> <li>• Facilities meeting Sports England Requirements for health and safety</li> </ul>

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Rose Lund Centre Improvements	Parks & Countryside  The extension of the Rose Lund Centre	£20,000.00	£0.00  Ongoing	<ul style="list-style-type: none"> <li>2 new changing rooms</li> <li>Officials room with toilet and shower facilities</li> </ul>	<ul style="list-style-type: none"> <li>More young people involved in sporting activities</li> <li>Facilities meeting Sports England Requirements for health and safety</li> </ul>
Litterbins 2007/08	Environmental Services  Additional litterbins for areas identified as being problematic for litter	£2,400.00	£2,400.00  Complete	<ul style="list-style-type: none"> <li>6 additional litter bins</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in the amount of litter in the area.</li> <li>Improvements to the environment.</li> </ul>
Rothwell Litterbins	Environmental Services  Additional litterbins for areas identified as being problematic for litter	£2,400.00	£2,400.00  Complete	<ul style="list-style-type: none"> <li>Additional litter bins</li> </ul>	<ul style="list-style-type: none"> <li>A reduction in the amount of litter in the area.</li> <li>Improvements to the environment.</li> </ul>
Rothwell Bring Site	City Development  Improve and enhance existing Recycling facilities in Morley	£6,452.80	£6,452.80  Complete	<ul style="list-style-type: none"> <li>Improved recycling facilities in Morley</li> </ul>	<ul style="list-style-type: none"> <li>Encourage residents to recycle, reuse and reduce waste</li> </ul>
Windmill	Corporate Property Management  Improve facilities at Windmill Youth Club	£30,707	£0.00  Ongoing	<ul style="list-style-type: none"> <li>Enhance and develop a community centre</li> </ul>	<ul style="list-style-type: none"> <li>Increase community use of building.</li> </ul>
Recycling Bring Sites (additional)	City Development  Resurfacing of the site	£3,914	£3,914  Complete	<ul style="list-style-type: none"> <li>Improved recycling facilities in Morley</li> </ul>	<ul style="list-style-type: none"> <li>Encourage residents to recycle, reuse and reduce waste</li> </ul>
<b>Rothwell Sub Total</b>		<b>£111,473.80</b>	<b>£40,766.80</b>		

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	TOTAL Projects agreed	£465,824.93			
	Balance	£121,183.07			