

**Outer South Well Being Budget November 2006
Revenue Projects agreed to date**

Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
Budget	Allocation	£195,960	£195,960 (Estimate)			
	Carry forward	£174,238	£			
	TOTAL	£370,198	£195,960 (Estimate)			
Outer South Skips Budget	South Area Management Team	£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	£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	£10,000		A budget to enable effective communication and consultation on Area Committee issues in the Outer South	<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 • Improved consultation that can be inform localised projects and plans

Appendix 1

Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
Neighbourhood Improvement Area - Eastleighs & Fairleighs	South Area Management Team	£9,000	Unspent balance from 06/07 to be spent 07/08	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 safer in their community
Neighbourhood Improvement Area - Newlands & Denshaws	South Area Management Team	£7,365	Unspent balance from 06/07 to be spent 07/08	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 	<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

Appendix 1

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					<ul style="list-style-type: none"> Improvements to unsightly grounds • Environmental enforcement awareness raising campaign • Inter – generational projects 	
Neighbourhood Improvement Area - John O'Gaunts	South Area Management Team	£11,000	Unspent balance from 06/07 to be spent 07/08	A plan to aimed at making improvements in Priority Neighbourhoods	<ul style="list-style-type: none"> • Drugs Outreach project • Diversionary 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 diversionary activities • Improved condition of environment, particularly reduction in dog fouling • Reduction in Anti Social Behaviour • Residents feeling safer in their community • More people in the area seeking access to employment
Neighbourhood Improvement Area – Oakwells & Fairfaxes	South Area Management	£11,000	Unspent balance from 06/07 to be spent	A plan to aimed at making improvements in Priority	<ul style="list-style-type: none"> • Revision of street cleansing programme 	<ul style="list-style-type: none"> • Improvement in physical environment.

Appendix 1

Project	Delivery Organisation	Projected Revenue cost 06/07	Projected Revenue cost 07/08	Description	Outputs	Outcomes
			07/08	Neighbourhoods	<ul style="list-style-type: none"> • 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"> • 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	Unspent balance from 06/07 to be spent 07/08	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 • Event to promote activities for young people in Morley • 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
Neighbourhood Improvement Area – Wood Lane	South Area Management	£10,000	Unspent balance	A plan to aimed at making	<ul style="list-style-type: none"> • Multi Agency 	<ul style="list-style-type: none"> • Improvement in

Appendix 1

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			from 06/07 to be spent 07/08	improvements in Priority Neighbourhoods	day of action <ul style="list-style-type: none"> • Environmental Improvements to shops on Manor Road • Young person's environmental audit • ASB prevention work with young people • Provision of DAZL dance sessions 	physical environment. <ul style="list-style-type: none"> • Increased resident satisfaction in area • More young people involved in more activities • A decrease in incidents of ASB in the area
Streetscene Area Delivery	City Services	£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	£57,270	£57,270	A Town Centre Manager	<ul style="list-style-type: none"> • One Town Centre 	<ul style="list-style-type: none"> • More people visiting the

Appendix 1

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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.	town centres <ul style="list-style-type: none"> • More commercial businesses locating in the town centres
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
Upgrade of Colour Photographer	South Area Management Team	£8,062	£4,031	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	£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

Appendix 1

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						vulnerable people seeking loans from unauthorised sources such as loan sharks
Teen Challenge Bus	St Paul's Church	£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 in anti social behaviour and fear of crime in Morley Town Centre
New Creation	Groundwork	£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 	<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

Appendix 1

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					<ul style="list-style-type: none"> ▪ Decorations ▪ Blackgates Primary School recycled Christmas decorations ▪ Development of bring bank sites in Morley schools ▪ Composting schemes in Morley schools ▪ Litter pick with Seven Hills primary School 	<ul style="list-style-type: none"> ▪ Environmental Improvements in the Outer South
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.
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

Appendix 1

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						appearance of the environment.
Newlands Get Together Club	Newlands Get Together Club	£4,834		The expansion and sustainability of Newlands Get Together Club	<ul style="list-style-type: none"> • Half the salary for an additional member of staff • General maintenance work to meeting room • Purchase of freezer and desks 	<ul style="list-style-type: none"> • More young people involved in after 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
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 	<ul style="list-style-type: none"> • Improved habitat for priority species such as Water Voles, Otters, Water Shrew and

Appendix 1

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					<ul style="list-style-type: none"> mapping of potential medieval structures in the area • Re-instate a weir/dam structure on the Haigh Beck on-line to locally raise the water-level upstream • Production of publicity information 	<p>Great Crested Newts</p> <ul style="list-style-type: none"> • More people visiting Rothwell to see the environmental works
Ardsley & Robin Hood and Rothwell Gardening Scheme	Care & Repair	£15,850	£14,050	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-	<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

Appendix 1

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				social behaviour		esteem for young people involved <ul style="list-style-type: none"> Targeted young people at less risk of committing anti social behaviour
Mini Breeze	Youth Service	£4,000		Involve more young people in more activities	<ul style="list-style-type: none"> Summer activities for young people across the Outer South area 	<ul style="list-style-type: none"> More young people involved in activities over the school holidays Reduction in complaints of anti social behaviour in the area over the holidays.
Community Safety	West Yorkshire Police	£20,072		<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
Recreate	Groundwork	£2,750	£8,250	Carry out	<ul style="list-style-type: none"> young people 	<ul style="list-style-type: none"> Involve young

Appendix 1

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				awareness raising work in schools and within neighbourhoods where action is needed most.	engaged in actions to reduce waste, prevent litter, promote re-use, repair and recycling processes <ul style="list-style-type: none"> • action days organised • Work with after school clubs on environmental issues 	people in positive activities which will challenge negative perceptions of young people locally. <ul style="list-style-type: none"> • Assist schools in expanding their community role. • Cleaner neighbourhoods through encouraging reuse, recycling and reduction of waste. • Improving neighbourhoods in need including Jonh O'Gaunts, Eastleighs and Fairleighs. • Increasing capacity of community groups by involving them directly in the projects.
Neighbourhood Workers	South Area Management	£35,000	1 year project. Unspent balance from 06/07 to be spent 07/08	Review & implement the Neighbourhood Improvement approach for <ul style="list-style-type: none"> • Eastleighs/ Fairleighs Newlands/ 	<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

Appendix 1

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				<ul style="list-style-type: none"> • Denshaws • John O'Gaunts • Wood Lane Estate • Fairfaxes and Oakwells • The Harrops 		capacity building of small groups and the voluntary sector.
Site Based Gardeners		£43,400	1 year project. Unspent balance from 06/07 to be spent 07/08	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
Morley Bottoms Regeneration Scheme	Development Department	£10,000	Design and Fees	Design and Fees for the physical regeneration of the Chapel Hill area	Physical regeneration	Safer cleaner neighbourhoods
Lewisham Park Youth Centre CCTV	City Services	£151		Install CCTV	CCTV	Safer neighbourhoods, Reduction in street crime, and reduction in crime and ASB
Community Centres	South Area Management	£10,000		A ringfenced amount to cover any essential work identified by the Community	Community centre improvements	Community involvement

Appendix 1

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				Centres Sub-Group		
Summer & Winter Events Programme	Morley Entertainment Committee	£4,779		Summer months street entertainment and Morley Christmas lights event	Street entertainment attracting 350 people every week for eight weeks Christmas light event attracting 800 people	Thriving and harmonious communities Regeneration and promotion of town centres
	SUB TOTAL 1 Projects agreed	£353,853	£87,816 (minimum)			
	Balance	£16,345	£108,144			