



Report of the East Area Manager

East Outer Area Committee

Date: 18th September 2007

Subject: Well Being Budget 2007/8

Electoral Wards Affected:

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council
Function

Delegated Executive
Function available
for Call In

Delegated Executive
Function not available for
Call In Details set out in the
report

Executive Summary

This report will remind Members of the budget profile for 2007/8 which was agreed at the Area Committee meeting in April and targets funding at key priorities in the Area Delivery Plan; it also details budget commitments that have been inherited from previous approvals.

1.0 Purpose Of This Report

- 1.1 This report will update Members on how the Well Being budget has been profiled in 2007/8. It will illustrate how the budget has been targeted against key priorities and will also outline a number of commitments it already has in 2007/8.
- 1.2 The report will also update Members with more information on the additional £50,000 added to the Well Being Budget for 2007/8.

2.0 Background Information

- 2.1 The Area Committee has a number of commitments which amount to £56,220. These are detailed as follows:

• Annual on-going CCTV maintenance and monitoring costs	£24,000
• Local Streetscene van and operatives (CAST)	£ 2,720
• 50% contribution to a Warden for Swarcliffe	£14,000
• 50% contribution to an East Leeds CROW officer	£15,500

	£56,220

- 2.2 The Area Committee will also have revenue commitments for 5 other CCTV cameras in Halton and Cross Gates. The revenue cost this year is however dependant upon when the cameras are erected and go 'live'. It is anticipated that all 5 cameras will be up and running before the end of this financial year. A provisional sum of £10,000 has been allocated to this project.
- 2.3 Area Committee has also approved funding for a full time Neighbourhood Warden to spend 2.5 days in Garforth and 2.5 days in Temple Newsam Ward. This position is expected to be filled in the near future. Anticipated cost in 2007/8 based upon the Warden being in post for 6 months of this year is £14,000.
- 2.4 The Area Committee agreed to profile the remainder of the budget against the following key themes highlighted in the Area Delivery Plan:
- Small Grants scheme to support local community projects
 - Neighbourhood Management – supporting 'Tasking Teams'
 - Young people
 - Supporting Community Engagement and activities
 - Cleaner/greener environment
- 2.5 At the February meeting of Area Committee the following budgets were agreed against these priorities:
- Community engagement and supporting community activities - £16,000
 - Additional activities for young people - £32,000
 - Neighbourhood Management ('Tasking Teams') - £40,000 or £10k per Ward
 - Small Grants - £12,000 (may be increased if high demand)
 - Gardening scheme - £38,500

2.6 The total programme outlined here is costed at just under £218,720. The budget for 2007/8 was originally set at £212,120. This profile over programmes by £6,600.

2.7 An additional one-off budget of £500k has been made available to Area Committees (£50,000 per area) from General Fund Reserves for 2007/08. The Executive Board identified two areas of strategic importance that they would like Area Committees to consider when deciding how to spend this extra money. They are:

(i) Carrying out a Conservation Area Review of conservation areas in their geographical area.

(ii) Introducing Residents' Only parking/extra parking provision in particular areas of concern.

In connection with the conservation area review this is a Best Value indicator for the Council. Executive Board feel it is important to make progress in this area and feel this work is better done at a local level. Further details are provided on the report from the Directors of City Development and Environment and Neighbourhoods.

3.0 Main Issues

3.1 Neighbourhood Warden post in Garforth & Temple Newsam Ward. The Warden post will provide for cover in Garforth for 2.5 days per week and Temple Newsam Ward for 2.5 days per week. We are currently recruiting to this post.

3.1.2 The post has been re-advertised after the initial successful candidate from interviews held in August took up another position.

3.2 Neighbourhood Warden in Swarcliffe. This post has been jointly funded by Outer East Area Committee and Leeds South East Homes for the last 2 years.

3.2.1 At the time of writing this report the new ALMO, Aire Valley Homes, have still not confirmed that the post will be funded for a third year. Failure to provide match funding will mean the post may have to cease at the end of 2007.

3.2 CCTV in East Leeds. A provisional amount of £10,000 has been set aside to cover the first year cost of the CCTV expansion in East Leeds. This relates to the proposal for 3 cameras in Halton Village and 2 cameras in Cross Gates.

3.2.1 The revenue costs for 07/08 are dependant upon the date the cameras go 'live' i.e. monitoring costs. It is anticipated that both sets of cameras will be 'live' before financial year end.

3.3 Well Being Budget – additional £50,000 for 07/08. Executive Board have identified two areas of strategic importance they would like Area Committees to consider when deciding how to spend this extra money.

3.3.1 The first in conservation area reviews. A further report on this is being tabled today.

3.3.2 The second is 'resident's only parking/additional parking.' However, should Members feel there are insufficient funds to deliver a meaningful project in this area the additional funds can be spent on alternative projects.

4.0 Implications for Council Policy and Governance

4.1 The details described in this report and the recommendation fits with existing Council policy and governance arrangements.

5.0 Legal and Resource Implications

5.1 There are no new legal implications arising from this report. The financial implications for future CCTV revenue costs in Halton and Cross Gates have been previously agreed by Area Committee.

6.0 Conclusions

6.1 The main issues for consideration in this report relate to:

- The Neighbourhood Warden service in Outer East Leeds
- CCTV costs in 2007/8
- Best use of the additional £50,000 Well Being Budget in 2007/8

7.0 Recommendations

7.1 Members are requested to note this report and raise any questions.

7.2 Members are requested to note the breakdown of small grants expenditure in 2007/8 which is detailed on **Appendix 1**.