



Report of the Director, Neighbourhoods and Housing Department

Outer South Area Committee

Date: 25th September 2006

Subject: Outer South Area Committee Well-being Budget Report

Electoral Wards Affected:

Ardsley & Robin Hood
Morley North
Morley South
Rothwell

Specific Implications For:

Ethnic minorities
Women
Disabled people
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 seeks to provide Members with:

- a) a current position statement on the Well-being Budget.
- b) a progress report on revenue projects agreed to date (Appendix 1).
- c) details of capital projects agreed to date (Appendix 2).
- d) seeks approval to commission CCTV works at Lewisham Park

Members are asked to note the current position regarding the Well-being budget, the position of the Small Grants Budget, and agree any actions.

1.0 Background

1.1 Each Area Committee has been allocated a Well-being Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of the Area Delivery Plan (ADP).

1.2 The Well-being Budget for the Outer South is comprised of a capital and revenue allocation. The capital allocation is **£373,573** over three financial years 2004/2007. The revenue allocation for 2006/07 financial year has been confirmed as **£195,960**.

1.3 Members should note the following points: -

Revenue

- 1.3.1 The Well-being Revenue funding allocations and spend levels for 2004/05 and 2005/06 have now been confirmed and have been detailed in **Appendix 1**.
- 1.3.2 It is therefore possible to confirm that the amount of unspent revenue funds rolled forward to 2006/07 is **£174,238**. This figure includes any unspent funds from ringfenced amounts and any funding allocated to projects that have not claimed funding in 2005/06.
- 1.3.3 The total amount of revenue funding available for 2006/07 is therefore **£370,198**.
- 1.3.4 The Area Committee is asked to note that **£317,211** had already been allocated from the 2006/07 Well-being Revenue Budget as listed in **Appendix 1**. This includes ringfenced amounts for Small Grants, Skips and Communication, Neighbourhood Improvement Plans, Projects rolled forward from 2005/06 that have yet to claim allocated funding and projects allocated funding from 2006/07's budget. Leaving a balance of **£52,987** yet to be committed.
- 1.3.5 It should be noted that the "Site Based Gardeners" project is included in the list of revenue projects in **Appendix 1** but final costs have yet to be determined and so are not accounted for in the above figures. The agenda contains a separate report on this matter.
- 1.3.6 The Area Committee has elsewhere in the agenda considered a request to commission design works of **£10,000** revenue for a capital scheme in Morley Bottoms which will compliment the proposed Morley Bottoms Regeneration Scheme.
- 1.3.7 The budget for community skips for 2006/07 is **£5,000**. So far this year approximately **£900** has been spent out of this budget leaving a balance of approximately **£4,100**
- 1.3.8 The Area Committee agreed to ringfence **£10,000** of 2006/07 funds as a communication budget. To date approximately **£307** has been spent to date leaving a balance of **£9,693**.

Capital

- 1.3.9 Of the **£373,573** capital funding a total of **£294,317** has been allocated to date leaving a balance of **£79,256**. The Area Committee has previously agreed to allocate its £373,573 capital funding allocation by Ward which meant that each Ward had £93,393 to spend.
- 1.3.10 To date the spend broken down by Ward is as follows: Ardsley & Robin Hood £82,757 (**£10,636 balance**); Morley North £56,060 including half of All Morley figure (**£37,333 balance**); Morley South £66,400 including half of All Morley figure (**£26,993 balance**); Rothwell £89,100 (**£4,293 balance**).
- 1.3.11 In addition to the Lewisham Park project contained in this report, the Area Committee has elsewhere on the agenda been asked to consider a request to commission a **£30,000** capital scheme in Morley Bottoms which will compliment the proposed Morley Bottoms Regeneration Scheme.
- 1.3.12 It should be noted that the costs for "Water Bowsers for In Bloom Groups" has yet to be determined and so this project is not taken into account in the above figures.

2.0 Well-being Projects

- 2.1 **Appendix 1** details projects that have been allocated funding by the Area Committee to date, including a current position statement and project outputs.
- 2.2 It is possible that some of the projects in **Appendix 1** may not claim their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring reports. Due to this the revenue balance may be greater than the amount specified in 1.3.

2.4 Details of projects agreed for the capital budget to date, including a current position statement and project outputs are listed in **Appendix 2**.

2.5 Members are asked to consider commissioning the following proposal:-

Project title: CCTV scheme for Lewisham Park Youth Centre

Name of group or organisation: City Services, Leeds City Council

Total Project Cost: £9,651

Amount proposed from well-being budget: £9,651

Ward(s) covered: Morley South

Summary of project:

It is proposed that the Area Committee commission Leeds City Council's City Services department to provide a CCTV scheme for Lewisham Park Youth Centre.

The installation of a CCTV system is proposed to combat incidents of anti social behaviour and vandalism.

The system will feature eight digital high resolution colour day/night auto focus cameras with anti-vandal casing. The images will be recorded on a hard drive which will be located in a secure cabinet within the centre. The images can be viewed on a nine way monitor also located within the centre. The images captured are of enough quality to identify anyone picked up on the camera and are acceptable as evidence for prosecutions. The system will not be linked to Leeds Watch and therefore not be constantly monitored. If incidents of vandalism or anti social behaviour should occur then the recorded footage will be viewed in an attempt to identify the perpetrators. The scheme also includes the costs of the power supply to the system and the first year's maintenance costs. The ongoing revenue costs beyond year one will be picked up by the Centres budget.

The system complies with data protection laws.

The breakdown of the costs for the project are as follows:-

Capital

CCTV system	£8,500
Electrical supplies to support CCTV	£ 800
Building work	£ 200
Total	£9,500

Revenue

1st Years Annual Maintenance cost	£ 151
Total	£ 151

If this project was approved its £9,500 capital cost would be met from the Morley South Allocation leaving a revised total spend of Morley South £75,900 (**£17,493 balance**). The £151 revenue costs would leave revised revenue total of £317,362 (**£52,836 balance**).

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities

The proposed project meets the Area Committee priority of Community Safety, in particular helping to reduce the incidence of anti-social behaviour.

Recommend to: The Area Committee is recommended to approve the allocation of £9,500 capital funding and £151 revenue funding for this project.

3.0 Small Grants

3.1 Since the last meeting two Small Grants has been approved.

Organisation	Project	Amount
Rothwell Entertainment Committee	Rothwell Carnival	£1,000
Robin Hood Athletic AFC	Training Pitch Flood Lights	£1,000

3.2 From the **£10,000** revenue allocated to the small grants fund a total of **£4,268.41** has been spent to date leaving a balance of **£5,731.59**.

4.0 Recommendations

4.1 Members of the Outer South Area Committee are requested to:

- Note the budget position of the Well-being Budget as set out at 1.2 and 1.3.
- Note the Well-being revenue projects agreed as listed in Appendix 1 and any changes.
- Note the Well-being capital projects already agreed as listed in Appendix 2.
- Consider the Well-being project as set out in 2.5.
- Consider the small grant budget position as set out in 3.2 and agree any actions.