

Area Function Schedules 2007/08

Area Function Schedules Index

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AREA FUNCTION SCHEDULE

| | | | |
|---|----------------------|----------------|--------|
| DESCRIPTION OF FUNCTION: Youth Service | | | |
| The delivery of Youth Service area based programmes in respect of: - <ul style="list-style-type: none"> - centre based youth work - detached youth work - Connexions project work with individuals and small groups | | | |
| EXECUTIVE MEMBER(S) PORTFOLIO: | | | |
| Executive Member – Children’s Services | | | |
| RESPONSIBLE DIRECTOR(S): | | | |
| Director of Children’s Services | | | |
| MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i> | | | |
| To contribute to the achievement of an improvement in the Council’s overall ‘reach’ target for Youth Services in respect of young people aged 13-19. | | | |
| <ul style="list-style-type: none"> • Ensure appropriate targeting of resources to achieve maximum coverage of <ul style="list-style-type: none"> - The key local communities to be prioritised for youth work - The particular social issues of the area to be tackled - Curriculum priorities within the area • Ensure services provided are in accordance with the Council’s Youth Service policy, together with any national expectations or targets upon which the associated Youth Service funding is based. | | | |
| The above minimum standards also relate to services provided through ‘contracting’ arrangements with voluntary organisations in operation in some parts of the city. | | | |
| CURRENT AND TARGET PERFORMANCE | | | |
| Issue/Performance Indicator(s) | 2006/07 | 2007/08 | |
| Youth Service – Number of Clients | | | |
| The level of “reach” into the resident 13 – 19 population | Result 15,321 | Target | 16,863 |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS | | | |
| Revenue: 2007/08 £3,796k net expenditure (2006/07 £3,435k net expenditure) | | | |
| AGREED BY THE EXECUTIVE BOARD: | | | |
| Date: May 2007 | | | |

AREA FUNCTION SCHEDULE

| | |
|--|----------------------|
| FUNCTION: | Youth Service |
| Description of what the delegated budget represents | |
| Area full and part time youth workers, Connexions Youth (fully funded by grants) and Youth contracts with the Voluntary sector. | |
| Details of the service elements that have not been delegated and the reason why they were not delegated | |
| <ol style="list-style-type: none"> 1. Central functions such as training, quality assurance, service planning and performance. 2. City Wide projects, particularly those externally funded. 3. Central and area senior management and administration. <p>None of these functions can be monitored in terms of direct delivery of service at area level.</p> | |
| Description of the formula used for apportioning budgets to each area | |
| 50% population, 50% targeted | |
| Reasons why this particular formula was selected | |
| <ol style="list-style-type: none"> 1. In line with previous CIT approach and Narrowing the Gap policy, and previous Executive Board approvals of Area Function Schedules. 2. National expectations for Youth Service to offer a targeted service nested within a universal service. 3. Key aim of Youth Service is to support socially excluded young people. | |
| Breakdown of the total budget delegated | |
| Expenditure Type | £000s |
| Employee Costs | 3,332 |
| Premises Costs | |
| Supplies & Services Costs (grants to voluntary organisations) | 464 |
| Transportation Costs | |
| Capital Costs | |
| Gross Expenditure | 3,796 |
| Income | 0 |
| Net Budget | 3,796 |

AREA FUNCTION SCHEDULE: YOUTH SERVICE

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|---|--------------|--------------|-------------------|--------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| 2007/8 Target Performance | | | | | | | | | | |
| The level of "reach" into the resident 13 – 19 population | | | | | | | | | | |
| | 3003 | 1639 | 1523 | 867 | 2094 | 1209 | 2389 | 1438 | 1391 | 1310 |
| 2007/8 Area Based Resources | | | | | | | | | | |
| Financial | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Revenue | 675550 | 368900 | 342640 | 195170 | 471540 | 272450 | 537820 | 323930 | 313470 | 295330 |
| | | | | | | | | | | |

Note: Resources are distributed across the City with 50% allocated on the basis of 13-19 years population figures and the remaining 50% on the basis of social deprivation data.

AREA FUNCTION SCHEDULE

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|--|
| DESCRIPTION OF FUNCTION: Community Centres |
| Responsibility for a portfolio of community centres vested with the Regeneration Service. This covers overseeing revenue budgets, operational arrangements and the use of the centres, agreeing and implementing a schedule of charges and discounts for directly managed centres and making asset management and investment proposals to ensure the portfolio is sustainable and meets local needs. |
| EXECUTIVE MEMBER(S) PORTFOLIO: |
| Executive Member – Neighbourhoods and Housing |
| RESPONSIBLE DIRECTOR(S): |
| Director of Environment and Neighbourhoods |
| MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i> |
| Operation of a portfolio of community centres. |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS |
| Revenue 2007/08: £668,000 (Revenue 2006/07 £532,000) |
| AGREED BY THE EXECUTIVE BOARD: |
| Date: May 2007 |

AREA FUNCTION SCHEDULE

| | |
|--|--------------------------|
| FUNCTION: | Community Centres |
| Description of what the delegated budget represents | |
| Revenue costs associated with the operation of the community centres. | |
| Details of the service elements that have not been delegated and the reason why they were not delegated | |
| Non-controllable capital asset charges. Building insurance costs. These elements cannot be effectively monitored or controlled at an area level. | |
| Description of the formula used for apportioning budgets to each area | |
| Budgets apportioned based on revenue figures for centres in each area. | |
| Reasons why this particular formula was selected | |
| Suits this function and allows Area Committees to control costs for their portfolio of centres. | |
| Breakdown of the total budget delegated | |
| | £000s |
| Expenditure Type | |
| Rates | 62 |
| Rental Support | 111 |
| Supplies and Services | 20 |
| Caretaking | 368 |
| Premises | 249 |
| Management and Supervision charges | 74 |
| Gross Expenditure | 884 |
| Income from Centre Rentals | -111 |
| Income | -105 |
| Net Budget | 668 |

AREA FUNCTION SCHEDULE: COMMUNITY CENTRES

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|-------------------------------------|----------------|--------------|------------|--------------|----------------|----------------|--------------|---------------|------------|---------------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| 2007/08 Target Performance | | | | | | | | | | |
| Directly Managed | 4 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 0 | 1 |
| Leased | 0 | 4 | 1 | 2 | 2 | 3 | 2 | 3 | 3 | 3 |
| Total Number of Community Centres | 4 | 4 | 1 | 3 | 4 | 5 | 4 | 5 | 3 | 4 |
| 2007/08 Area Based Resources | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Revenue | | | | | | | | | | |
| Rates | 20,460 | 0 | 0 | 2,870 | 7,010 | 8,070 | 8,180 | 11,950 | 0 | 3,500 |
| Rental Support | 0 | 26,339 | 0 | 5,490 | 0 | 18,632 | 24,534 | 4,860 | 26,008 | 5,300 |
| Supplies & Services | 570 | 1,950 | 0 | 0 | 1,770 | 1,380 | 2,510 | 9,960 | 650 | 1,400 |
| Caretaking | 124,470 | 0 | 0 | 2,200 | 91,590 | 74,050 | 29,520 | 40,950 | 0 | 5,200 |
| Premises | 81,000 | 1,800 | | 8,000 | 30,000 | 55,220 | 35,000 | 24,870 | 0 | 13,000 |
| Management & Supervision Charges | 24,720 | 220 | 0 | 1,220 | 14,650 | 15,600 | 7,810 | 7,920 | 0 | 2,190 |
| Income for Centre Rentals | 0 | -26,339 | 0 | -5,490 | 0 | -18,632 | -25,534 | -4,860 | -26,008 | -5,300 |
| Income | -2,250 | 0 | 0 | -6,310 | -11,100 | -44,400 | -7,810 | -28,700 | 0 | -5,000 |
| Net Revenue | 248,970 | 3,970 | 0 | 7,980 | 133,920 | 109,920 | 1,950 | 59,180 | 650 | 20,290 |

Note: This schedule covers the previously delegated portfolio of centres. Work is being completed on the centres which are transferring from the former Learning and Leisure Department. It is anticipated that this work will be completed prior to the first meetings of the Area Committees in the new municipal year.

AREA FUNCTION SCHEDULE

| | |
|--|--------------------------------------|
| DESCRIPTION OF FUNCTION: | Leeds Community Safety – CCTV |
| The reduction of crime and disorder via Leedswatch by preventing and detecting crime in the areas where CCTV cameras operate. CCTV provides reassurance to communities within the target areas thereby improving the quality of life for people in those areas. Leedswatch works with West Yorkshire Police and other Council Services to target crime reduction activity in high victimisation areas thus taking a co-ordinated approach to reducing anti social behaviour and crime across the target areas. | |
| EXECUTIVE MEMBER(S) PORTFOLIO: | |
| Executive Member – Neighbourhoods and Housing | |
| RESPONSIBLE DIRECTOR(S): | |
| Director of Environment and Neighbourhoods | |
| MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i> | |
| <ul style="list-style-type: none">• Provide 24 hour 365 days a year monitoring of CCTV in areas of operation.• Contribute to reducing the fear of crime by facilitating the apprehension and prosecution of offenders and assisting in preventing and aiding detection of crime committed in public areas where CCTV in areas of operation. | |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS | |
| Revenue 2007/08: Net Expenditure £652,000 (2006/07 Net Expenditure £605,500) | |
| AGREED BY THE EXECUTIVE BOARD: | |
| Date: May 2007 | |

AREA FUNCTION SCHEDULE

| | |
|---|--------------------------------------|
| FUNCTION: | Leeds Community Safety – CCTV |
| Description of what the delegated budget represents | |
| All costs associated with fixed camera locations, e.g. staffing, monitoring and transmission costs. | |
| Details of the service elements that have not been delegated and the reason why they were not delegated | |
| Central management/project development and maintenance contracts (which are city wide). Mobile CCTV retained and is city wide. | |
| Description of the formula used for apportioning budgets to each area | |
| Budgets apportioned according to where cameras are actually located - fixed costs. | |
| Reasons why this particular formula was selected | |
| Delegated budgets account for most fixed costs apart from city wide and centralised functions. | |
| Breakdown of the total budget delegated (currently unavailable) | |
| | £000s |
| Expenditure Type | |
| Employee Costs | 705 |
| Premises Costs | 73 |
| Supplies & Services Costs | 161 |
| Transportation Costs | 3 |
| Internal Reallocation of Departmental costs | 142 |
| Capital Costs | 9 |
| Gross Expenditure | 1093 |
| Income | 441 |
| Net Budget | 652 |

AREA FUNCTION SCHEDULE: CCTV

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|---|----------|---------|------------|--------|------------|---------|----------|---------|--------|---------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| 2007/08 Target Performance | | | | | | | | | | |
| Operational CCTV Schemes | 66 | 6 | 7 | 6 | 11 | 7 | 78 | 14 | 6 | 11 |
| 2007/08 Area Based Resources Community Safety Checking and Amending Area Breakdown | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Revenue | 340,460 | 30,950 | 36,110 | 30,950 | 56,740 | 36,110 | 402,370 | 72,220 | 30,950 | 56,740 |
| Income | -159,310 | -22,370 | -7,120 | -6,100 | -19,320 | -12,540 | -171,530 | -16,950 | -6,100 | -19,320 |
| Net Revenue | 181,150 | 8,580 | 28,990 | 24,850 | 37,420 | 23,570 | 230,840 | 55,270 | 24,850 | 37,420 |

- * Expenditure is apportioned on the basis of where the cameras are located within the areas. (CCTV Mobiles and Repairs are not devolved to Area Management).
- * External Income is apportioned on number of rechargeable cameras located within each area.
- * Costs include those associated with provision of private sector CCTV cameras within each area.
- * Urban Traffic Control cameras, 56 across the city, are not included in the delegated function schedule.

AREA FUNCTION SCHEDULE

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|---|
| DESCRIPTION OF FUNCTION: Neighbourhood Wardens |
| The provision of a range of services, via uniformed patrols of Neighbourhood Wardens to reassure, reduce anti-social behaviour and the fear of crime. Neighbourhood Wardens provide a local patrolling function, assistance in dealing with anti-social behaviour, co-ordination to maintain the physical appearance of areas and offer support to local residents with community safety issues in line with the achievement of Council Policy. |
| EXECUTIVE MEMBER(S) PORTFOLIO: |
| Executive Member – Neighbourhoods and Housing |
| RESPONSIBLE DIRECTOR(S): |
| Director of Environment and Neighbourhoods |
| MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i> |
| To maximise the impact in terms of public reassurance of Neighbourhood Wardens through the management of their performance matrix of a wide range of duties. To manage resources to ensure that grant funding to the Council is maximised for neighbourhood warden deployment. This includes the achievement of specified outputs, outcomes and milestones in accordance with appropriate grant conditions. |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS |
| Financial Resources Available (2007/08) |
| Revenue: £911,947, 2007/08 Gross Budget, £317,991 Net Budget (£908,500 2006/07 gross budget, £336,189 Net Budget) |
| AGREED BY THE EXECUTIVE BOARD: |
| Date: May 2007 |

AREA FUNCTION SCHEDULE

| | |
|--|--------------|
| FUNCTION: Leeds Community Safety – Neighbourhood Wardens | |
| Description of what the delegated budget represents | |
| Staffing and equipment costs for neighbourhood wardens. | |
| Details of the service elements that have not been delegated and the reason why they were not delegated | |
| Central co-ordination, administration and programme management of external resources. Supplies and services budgets (e.g. training) which are difficult to effectively monitor, control and maximise external funding for at an area level. Temporary Funded Neighbourhood Warden posts which are funded from other sources. | |
| Description of the formula used for apportioning budgets to each area | |
| Location of Neighbourhood Wardens by area. | |
| Reasons why this particular formula was selected | |
| Suits this type of function. | |
| Breakdown of the total budget delegated | |
| | £000s |
| Expenditure Type | |
| Employee Costs | 868 |
| Premises Costs | |
| Supplies & Services Costs | 28 |
| Transportation Costs | 16 |
| Capital Costs | |
| Gross Expenditure | 912 |
| Income | -594 |
| Net Budget | 318 |

AREA FUNCTION SCHEDULE: NEIGHBOURHOOD WARDENS

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|-------------------------------------|------------------------------------|---------|------------|---------|------------|-------|----------|-------|---------|---------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| 2007/08 Target Performance | | | | | | | | | | |
| Wardens Deployed | 9.5 (includes 2 senior wardens) | 2.75 | 4.5 | 0.75 | 2.5 | 0 | 7 | 0 | 1 | 2 |
| 2007/08 Area Based Resources | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Revenue | | | | | | | | | | |
| Employee Costs | 274,745 | 79,531 | 130,142 | 21,690 | 72,301 | 0 | 202,444 | 0 | 28,921 | 57,841 |
| Supplies & Services | 8,835 | 2,558 | 4,185 | 698 | 2,325 | 0 | 6,510 | 0 | 930 | 1,860 |
| Transportation Costs | 4,655 | 3,078 | 2,205 | 368 | 1,225 | 0 | 3,430 | 0 | 490 | 980 |
| **Income | -243,526 | -41,578 | -71,868 | -11,879 | -28,697 | 0 | -148,491 | 0 | -24,159 | -23,758 |
| Net Revenue | 44,709 | 43,589 | 64,664 | 10,877 | 47,154 | 0 | 63,893 | 0 | 6,182 | 36,923 |

Note:

* NRF budget allocations have been based on % of Super Output Areas in 10% most deprived in each area as was the case in 06/07

AREA FUNCTION SCHEDULE

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|--|
| DESCRIPTION OF FUNCTION: Leeds Community Safety – Police Community Support Officers (PCSO's) |
| The provision of a range of services, via uniformed patrols of PCSO's to reassure, reduce anti-social behaviour and the fear of crime. |
| EXECUTIVE MEMBER(S) PORTFOLIO: |
| Executive Member – Neighbourhoods and Housing |
| RESPONSIBLE DIRECTOR(S): |
| Director of Environment and Neighbourhoods |
| MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i> |
| <p>PCSO's provide a local patrolling function, assistance in dealing with anti-social behaviour, co-ordination to maintain the physical appearance of areas and offer support to local residents with community safety issues in line with the achievement of Council Policy.</p> <p>West Yorkshire Police will provide a monthly schedule outlining deployment of PCSOs (a minimum of 5 PCSOs per ward) within Council areas.</p> <p>Deployment of PCSOs will be targeted in hotspot areas wherever possible on an intelligence led basis (including soft intelligence from the community, Elected Members and data from the Council), and or Divisional Community Safety Partnership Strategic Intelligent Assessment.</p> <p>Performance meetings will be held at Area Management level on a quarterly basis between the Area Management Team and the relevant Neighbourhood Policing Team Inspector.</p> <p>The main point of contact with the Police Authority at a Divisional level with the Council in relation to PCSO deployment will be the Area Community Safety Coordinator.</p> |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS |
| Resources Available (2007/08) |
| Leeds City Council funding has ensured that there are sufficient resources for the Police to deploy 5 PCSOs per ward across the City in 2007/08. |
| AGREED BY THE EXECUTIVE BOARD: |
| Date: May 2007 |

AREA FUNCTION SCHEDULE: POLICE COMMUNITY SUPPORT OFFICERS

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|---|---------------------------------------|-------|------------|-------|------------|-------|-------|-------|-------|-------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| 2007/08 Target Performance | | | | | | | | | | |
| PCSOs Deployed by West Yorkshire Police (based on 5 per ward) | 20* | 20 | 15 | 15 | 20 | 20 | 15 | 20 | 10 | 15 |
| | * 5 extra PCSOs deployed in this area | | | | | | | | | |

AREA FUNCTION SCHEDULE

| | |
|--|--|
| DESCRIPTION OF FUNCTION: | Waste Management –Recycling Banks |
| The provision of bring banks and the management of contracts to ensure products are collected and recycled. | |
| EXECUTIVE MEMBER(S) PORTFOLIO: | |
| Executive Member - City Services | |
| RESPONSIBLE DIRECTOR(S): | |
| Director of City Services | |
| MINIMUM SERVICE EXPECTATIONS | |
| To provide recycling banks at suitable locations throughout the city to enable the public to dispose of items such as glass, plastic, etc. All in accordance with the Integrated Waste Management Strategy and Action Plan. | |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS | |
| Revenue 2007/08: Gross Expenditure £24,560 Net Expenditure £24,560 (2006/07 Gross £24,000, Net £24,000) | |
| AGREED BY THE EXECUTIVE BOARD: | |
| Date: May 2007 | |

AREA FUNCTION SCHEDULE

| | |
|--|--|
| FUNCTION: | Waste Management –Recycling Banks |
| Description of what the delegated budget represents | |
| Apportionment relates to repairs & maintenance and transport costs associated with non Household Waste recycling banks. | |
| Details of the service elements that have not been delegated and the reason why they were not delegated | |
| <p>Waste Management is a city wide, demand led operation, with a significant level of expenditure that relates to disposal costs that cannot readily be allocated or apportioned.</p> <p>In addition the incidence of Household Waste Sites are not distributed geographically equally across the City. Therefore allocation to areas be on a geographical basis and would not be a reflection of where users of these sites reside.</p> | |
| Description of the formula used for apportioning budgets to each area | |
| In the absence of any other data this was determined to be the most equitable method. | |
| Reasons why this particular formula was selected | |
| Expenditure apportioned equally on a pro rata basis based on the number of Recycling Banks in each area. | |
| Breakdown of the total budget delegated | |
| Expenditure Type | £000s |
| Employee Costs | 0 |
| Premises Costs | 0 |
| Supplies & Services Costs | 25 |
| Transportation Costs | 0 |
| Capital Costs | 0 |
| Gross Expenditure | 25 |
| Income | 0 |
| Net Budget | 25 |

AREA FUNCTION SCHEDULE: RECYCLING BANKS

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|-------------------------------------|--------------|--------------|-------------------|--------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| 2007/08 Target Performance | | | | | | | | | | |
| No. of Recycling Banks | 69 | 56 | 39 | 54 | 52 | 60 | 72 | 62 | 52 | 32 |
| 2007/08 Area Based Resources | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Revenue | 3,090 | 2,510 | 1,750 | 2,420 | 2,330 | 2,690 | 3,230 | 2,780 | 2,330 | 1,430 |
| Income | | | | | | | | | | |
| Net Revenue | 3,090 | 2,510 | 1,750 | 2,420 | 2,330 | 2,690 | 3,230 | 2,780 | 2,330 | 1,430 |
| | | | | | | | | | | |

AREA FUNCTION SCHEDULE

| | |
|--|----------------------------|
| DESCRIPTION OF FUNCTION: | Public Conveniences |
| Public Conveniences - The scheduled cleansing and maintenance of public conveniences. | |
| EXECUTIVE MEMBER(S) PORTFOLIO: | |
| Executive Member - City Services | |
| RESPONSIBLE DIRECTOR(S): | |
| Director of City Services | |
| MINIMUM SERVICE EXPECTATIONS (to be applicable to all Area Committee areas) | |
| <ol style="list-style-type: none">1. Daily opening and closing of facilities.2. Daily cleaning of facilities.3. Maintenance of facilities as required. <p>All in accordance with the Public conveniences Policy and Strategy</p> | |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS | |
| 2007/08 Gross Expenditure - £242,050, Net Expenditure £242,050 (2006/07 Gross £186,630, Net £186,630) | |
| AGREED BY THE EXECUTIVE BOARD: | |
| Date: May 2007 | |

AREA FUNCTION SCHEDULE

| | | |
|--|--|----------------------------|
| FUNCTION: | | Public Conveniences |
| Description of what the delegated budget represents | | |
| All expenditure (except capital) associated with providing this service. | | |
| Details of the service elements that have not been delegated and the reason why they were not delegated | | |
| Not applicable | | |
| Description of the formula used for apportioning budgets to each area | | |
| Expenditure apportioned equally on a pro rata basis based on the number of public conveniences in each area. | | |
| Reasons why this particular formula was selected | | |
| In the absence of any other data this was determined to be the most equitable method. | | |
| Breakdown of the total budget delegated | | |
| | | £000s |
| Expenditure Type | | |
| Employee Costs | | 139 |
| Premises Costs | | 93 |
| Supplies & Services Costs | | 2 |
| Transportation Costs | | 8 |
| Capital Costs | | 0 |
| Gross Expenditure | | 242 |
| Income | | 0 |
| Net Budget | | 242 |

AREA FUNCTION SCHEDULE: PUBLIC CONVENIENCES

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|-------------------------------------|-------|--------|------------|--------|------------|--------|-------|--------|--------|--------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| 2007/08 Target Performance | | | | | | | | | | |
| No. of Public Conveniences | 0 | 1 | 1 | 1 | 3 | 2 | 0 | 3 | 3 | 2 |
| 2007/08 Area Based Resources | | | | | | | | | | |
| Financial | | | | | | | | | | |
| Revenue | 0 | 15,128 | 15,128 | 15,128 | 45,385 | 30,256 | 0 | 45,385 | 45,385 | 30,256 |
| Income | | | | | | | | | | |
| Net Revenue | 0 | 15,128 | 15,128 | 15,128 | 45,385 | 30,256 | 0 | 45,385 | 45,385 | 30,256 |
| | | | | | | | | | | |

AREA FUNCTION SCHEDULE

| |
|--|
| DESCRIPTION OF FUNCTION: |
| Area Committee Revenue & Capital Well-Being Budgets |
| EXECUTIVE MEMBER(S) PORTFOLIO: |
| Executive Member – Neighbourhoods & Housing |
| RESPONSIBLE DIRECTOR(S): |
| Director of Environment and Neighbourhoods |
| MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i> |
| Decisions taken in relation to the utilisation of Well-Being budgets within the framework of the Council's Constitution and in accordance with Section 2 of the Local Government Act 2000. Specifically Area Committees will seek to: <ol style="list-style-type: none"> 1. enhance service delivery outcomes within their area 2. support the social, economic and environmental well being of their area (in accordance with approved Area Delivery Plans) |
| TOTAL RESOURCES AVAILABLE ON AN AREA BASIS |
| Revenue 2007/08 : Net Budget £1,967,100 (2006/07 Net Budget £1,890,711) |
| Capital 2007/08 : £1,000,000 (First year of a 3 year allocation) (£3,500,000 – 3 year programme 2004/05 to 2006/07) |
| General Fund Reserves 2007/08 : Additional one-off allocation £500,000 (£50,000 per Area Committee) |
| AGREED BY THE EXECUTIVE BOARD: |
| Date: May 2007 |

AREA FUNCTION SCHEDULE: WELL BEING

Expectations of the executive and allocation of resources by the executive to each Area Committee.

| | East | | North East | | North West | | South | | West | |
|------------------------------|---------|---------|------------|---------|------------|---------|---------|---------|---------|---------|
| | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer | Inner | Outer |
| Area Based Resources: | | | | | | | | | | |
| Financial | (£) | | | | | | | | | |
| Revenue | 285,080 | 212,120 | 170,110 | 137,660 | 210,920 | 195,880 | 238,240 | 199,880 | 147,490 | 169,720 |
| | (£) | | | | | | | | | |
| Capital | 125,930 | 113,270 | 90,836 | 73,504 | 112,627 | 104,601 | 109,359 | 106,735 | 72,512 | 90,626 |
| | (£) | | | | | | | | | |
| General Fund Reserves | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

- The revenue well being allocation reflects a 2% inflationary uplift on last year's figures.
- The total capital allocation is £1mn per year for the next three years. The figures represent the allocation for 2007/08.
- 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.
- As with previous years, it is anticipated that any unspent revenue and capital balances at the end of March 2007 will be carried forward into the current financial year.