

Area Committee Roles for 2008/09

Area Functions

Note: This gives details of functions delegated to the Area Committees.

A related document gives details of services where Area Committees have an enhanced role in influencing, developmental and consultative responsibilities.



Area Functions Information – 2008/09

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Community Centres	Pages 7 - 11
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CCTV	Pages 17 - 21
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Area Functions Information – 2008 / 09

FUNCTION:	Area Well Being Budgets – Capital and Revenue Allocations
DESCRIPTION	
HEADLINE INFORMATION:	
Well being budgets delegated to Area Committees to support local priorities.	
OVERVIEW OF RESOURCES:	
Annual Revenue and Capital allocation for each Committee area. Officer support from Area Management Teams.	
TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:	
Regular reports to Area Committees on allocations, project approvals, monitoring of spend and activity.	
EXECUTIVE MEMBER:	
Cllr Les Carter	
RESPONSIBLE OFFICERS:	
DIRECTOR: Neil Evans	
CHIEF OFFICER: Stephen Boyle	
LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton	

OUTCOMES AND PERFORMANCE INFORMATION**LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Area Delivery Plans cover local priorities for well being spend and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

GOVERNANCE**DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

Taking of decisions and monitoring of activity relating to utilisation of well being budgets within the framework of the Council's Constitution and in accordance with Local Government Act 2000.

MANAGEMENT AND CO-ORDINATION**PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:****TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:**

Centrally Managed Service With Management Contacts for Each Area	
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Area Management Teams provide support to enable effective administration of well being budgets in each area. Some central technical support /co-ordination particularly in relation to financial management.

LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:

Council Constitution
Local Government Act 2000
Area Delivery Plans

HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES		
Citywide Budget For Service / Function 08/09		
		£000s
Net Revenue Budget		3,144
Net Capital Budget		1,676
Key Funding Sources		
Funding Provider	£000s	%
LCC:		
Revenue Base	2,007	
Capital Base	1,000	
Unallocated Revenue carried forward from 07/08	1,137	
Unallocated Capital carried forward from 06/08	676	
Net Budget	4,820	
DESCRIPTION OF WHAT THE BUDGET REPRESENTS:		
Revenue and Capital allocations to the Area Committees.		
DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:		
Continuation of previously agreed formula based on population and deprivation in each area.		
REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:		
Based on formula used previously and agreed by Executive Board.		
DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY:		
Reflects population and deprivation characteristics of different areas.		

AREA COMMITTEE BREAKDOWN – Area Well Being Budgets – Capital and Revenue Allocations

		City Wide	East		North East		North West		South		West	
			Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
Net Revenue Budget	Base budget for 08/09	2,006,430	290,780	216,360	173,510	140,410	215,140	199,800	243,000	203,880	150,440	173,110
	Carry forward from 07/08	1,137,247	130,298	63,219	88,213	154,113	41,224	233,497	109,546	153,136	27,680	136,321
	Total available to allocate 08/09	3,143,677	421,078	279,579	261,723	294,523	256,364	433,297	352,546	357,016	178,120	309,431
Net Capital Budget	Base budget for 08/09	1,000,000	125,900	113,300	90,800	73,500	112,600	104,600	109,400	106,700	72,600	90,600
	Unallocated carry forward from 07/08	675,700	123,900	8,100	0	131,400	91,500	65,100	33,100	109,900	19,800	92,900
	Total available to allocate 08/09	1,675,700	249,800	121,400	90,800	204,900	204,100	169,700	142,500	216,600	92,400	183,500

Notes:

- The revenue well being base budget allocation reflects a 2% inflationary uplift on last year's figures
- 'Carry forward from 07/08' represents the balance of what was not actually spent in 07/08. In some cases Area Committees may have already made allocations against this amount and spend will take place in 08/09 on it.
- The 'total available to allocate' revenue figures represent the amounts for Area Committees to allocate to local priorities over the course of the year (assuming that none of the carry forward amount is already allocated). As in previous years, it is assumed that not all the allocation will be actually spent within the financial year. For budget management purposes it is assumed that £250k will be carried forward into the next financial year. This will be monitored by Officers in Environment and Neighbourhoods over the course of the year.

Area Functions Information – 2008 / 09

FUNCTION:	Community Centres
DESCRIPTION	
HEADLINE INFORMATION:	
<p>Responsibility for a portfolio of community centres vested with 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.</p>	
OVERVIEW OF RESOURCES:	
<p>65 community centres city wide Managed by Regeneration Service Caretaking, cleaning, lettings, surveying and maintenance provided by Corporate Property Management Service</p>	
TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:	
<p>List of centres and management arrangements with data sheets and budget information, Lettings and Pricing policy.</p>	
EXECUTIVE MEMBER:	
<p>Cllr Les Carter – Environment and Neighbourhoods</p>	
RESPONSIBLE OFFICERS:	
<p>DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton</p>	

OUTCOMES AND PERFORMANCE INFORMATION
LINK TO LEEDS STRATEGIC PLAN OUTCOMES: Harmonious Communities
IMPROVEMENT PRIORITIES: HM-1a An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents HM-1b An increase in the number of local people that are empowered to have a greater voice and influence over local decision making and a greater role in public service delivery HM-2a Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services HM-2b An increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities
GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:
(E.g. SOA, ward, quarterly, yearly) Annual survey – resident perception of neighbourhood and local facilities Data sheets for each centre updated at least annually

GOVERNANCE
DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS: 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. PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY: Ward members are involved in discussions about significant changes to particular centres. Proposals on significant issues which affect one or more centres in a Committee's portfolio are then subject to a report to the Area Committee.
HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:
(E.g. formal and informal arrangements, frequency) Mid year and year end update on portfolio and budgets. Reports as required on key issues affecting centres in the committee's area.

MANAGEMENT AND CO-ORDINATION**PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:****TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:**

Centrally Managed Service With Management Contacts for Each Area	
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Facilities Management (caretaking, cleaning, maintenance, lettings) is provided by a central team in Corporate Property Management. Co-ordination, technical support and budget management is provided by a central team in Regeneration. Local support, management of day to day issues, development of proposals and consultation is undertaken by staff in each of the Area Management Teams.

LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:

Facilities Management staff ensure that relevant legislation is followed when operating and maintaining public buildings.

LINKS TO OTHER CITY COUNCIL SERVICES:

Community space in other council buildings complements the space available in community centres.

LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:

Support the delivery of a number of community based services provided by the council and other partners.

CONTRACT / COMMISSIONING**DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

Service Level Agreement with Facilities Management in place for caretaking, cleaning, facilities management and lettings

ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION

Lettings and Pricing Policy being agreed by all Area Committees for implementation in 2008/09

Budget detail is complicated and some elements have a time lag e.g. utilities costs therefore caution is required when looking at budget information at any point in time. Corporate Property Management are responsible for repairs and maintenance of buildings and securing funding to address backlog maintenance.

HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES	
Citywide Budget For Service / Function 08/09	
£000s	
Net Revenue Budget	2,955
Net Capital Budget	
Key Funding Sources	
Funding Provider	£000s %
LCC	3,470
Income from Charges	
LCC – other Council Services	-260
External bookings and office use	-255
Other	
Other	
Other	
Net Budget	2,955
<p>DESCRIPTION OF WHAT THE BUDGET REPRESENTS: Revenue costs associated with the operation of the community centres.</p> <p>DETAIL OF ANY NON CONTROLLABLE ELEMENTS: Provision of insurance cover and liability Non-controllable capital asset charges. These elements cannot be effectively monitored or controlled at an area level.</p> <p>DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS: Budgets apportioned based on revenue figures for centres in each area, adjusted each year to account for changes in the portfolio and operating costs of each centre. Backlog maintenance budget for the city will be prioritised according to service requirements and local needs</p> <p>REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED: Suits this function and allows monitoring of costs for individual centres. Any revenue savings generated in year can be re-invested into other community facility priorities within the same area.</p> <p>DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY: Budget for each centre depends on size, usage and income. There are therefore significant variations between budgets from centre to centre. Time lag in receiving meaningful information on budgets centres by centre due to nature of charges (e.g. utility bills) and income. Seasonal fluctuations affect budgets e.g. utility costs higher in second part of year.</p>	

AREA COMMITTEE BREAKDOWN – Community Centres

		City Wide	East		North East		North West		South		West	
		Total	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
Resource Availability												
Community Centres	Directly Managed	48	11	7	3	2	5	4	4	8	3	1
	Managed by Community Orgs.	17	0	3	0	1	2	3	3	3	1	1
Net Revenue Budget	Budget for 08/09	2,954,640	720,020	320,250	217,970	113,900	329,340	410,260	221,700	428,220	139,460	53,520
	Mid year progress											
	Year end outcome											

Notes: 1 Covers centres in the Regeneration service portfolio as of 1st June 2008.

2 Centres which are being / have been disposed of and ones which are anticipated to be added to the portfolio from other services are not included in these figures.

Area Functions Information – 2008 / 09

FUNCTION:	Neighbourhood Wardens
DESCRIPTION	
HEADLINE INFORMATION:	
<p>30 Neighbourhood Wardens deployed in specific areas which 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 environmental and community safety issues. Area Committees will continue to oversee local budgets and operational arrangements and links to area delivery plan priorities. The function schedule reflects the current deployment of wardens across the City.</p>	
OVERVIEW OF RESOURCES:	
<p>28 Neighbourhood Wardens and 2 Senior Wardens. Managed locally by Area Management teams.</p>	
TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:	
<p>Regular reports from Area Management Teams on performance and deployment.</p>	
EXECUTIVE MEMBER:	
<p>Cllr. Les Carter</p>	
RESPONSIBLE OFFICERS:	
<p>DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton</p>	

OUTCOMES AND PERFORMANCE INFORMATION
LINK TO LEEDS STRATEGIC PLAN OUTCOMES: SO: Environment IP: Address neighbourhood problem sites, improve cleanliness and access to and quality of green spaces NI: 195 SO: Thriving Places IP: reduce crime and fear of crime, reduce anti social behaviour NI: 24 SO: Harmonious Communities IP: increased sense of belonging an pride NI: 1
GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:
(E.g. SOA, ward, quarterly, yearly)
Area Management Area Quarterly

GOVERNANCE
DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:
This covers overseeing revenue budgets, operational arrangements. PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY: Ward members are involved in discussions about significant changes to Warden service in their areas. Proposals which affect the deployment of Wardens overall in an area are subject to a report to the Area Committee.
HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:
(E.g. formal and informal arrangements, frequency) Regular updates to area Committees from Area Management Teams on deployment / service priorities. Half yearly update on outputs and service status.

MANAGEMENT AND CO-ORDINATION**PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:****TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:**

Centrally Managed Service With Management Contacts for Each Area	
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Operational management, local support, development of proposals from within Area Management teams. Budget management, recruitment, training, service planning is co-ordinated centrally within the Regeneration Division.

LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:

Staff ensure that relevant legislation and priorities set out in the Area Delivery Plan for each Area Committee are followed.

LINKS TO OTHER CITY COUNCIL SERVICES:

Close links with other Council services particular in multi agency crime and grime operations (Operation Champion) and newly formed Environmental Action Teams.

LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:

Close links with other agencies (particularly the West Yorkshire Police) about tackling hotspots of crime and anti-social behaviour and close links with a range of partners particularly in multi agency crime and grime operations (Operation Champion)

CONTRACT / COMMISSIONING**DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

SLAs with RSLs
Information sharing protocol with West Yorkshire Police

ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION

NRF transitional funding has been secured for 08/09 to maintain the service at its current level. This funding is significantly reduced for 09/10. Service review to take place.

HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES																				
Citywide Budget For Service / Function 08/09																				
		£000s																		
Net Revenue Budget		934																		
Net Capital Budget																				
<table border="1"> <thead> <tr> <th colspan="3">Key Funding Sources</th></tr> <tr> <th>Funding Provider</th><th>£000s</th><th>%</th></tr> </thead> <tbody> <tr> <td>LCC</td><td>310</td><td>33</td></tr> <tr> <td>NRF</td><td>594</td><td>64</td></tr> <tr> <td>RSLs</td><td>30</td><td>3</td></tr> <tr> <td>Net Budget</td><td>934</td><td>100</td></tr> </tbody> </table>			Key Funding Sources			Funding Provider	£000s	%	LCC	310	33	NRF	594	64	RSLs	30	3	Net Budget	934	100
Key Funding Sources																				
Funding Provider	£000s	%																		
LCC	310	33																		
NRF	594	64																		
RSLs	30	3																		
Net Budget	934	100																		
<p>DESCRIPTION OF WHAT THE BUDGET REPRESENTS:</p> <p>Staffing and equipment costs for neighbourhood wardens.</p> <p>DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:</p> <p>Pro rata per location of Neighbourhood Wardens.</p> <p>REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:</p> <p>Suits this type of function</p> <p>DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY:</p>																				

AREA COMMITTEE BREAKDOWN – Neighbourhood Wardens

		City Wide	East		North East		North West		South		West	
			Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
Resource Availability												
No of Wardens		30	9.5	2.75	4.5	0.75	2.5	0	7	0	1	2
Net Revenue Budget	Budget for 08/09	934,670	295,301	87,622	139,880	23,313	77,711	0	217,590	0	31,084	62,169
	Mid year progress											
	Year end outcome											

Notes: Figures reflect current deployment of Wardens.
Does not include additional Wardens funded through local Area Committee and ALMO contributions.

FUNCTION:	CCTV
HEADLINE INFORMATION: <p>Leeds Watch monitors the city for crime and records public space CCTV images 24 hours, 7 days a week.</p> <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.• Liaise with Area Management/Divisional Community Safety Partnerships and Neighbourhood Policing Teams on multi-agency operations.	
OVERVIEW OF RESOURCES: <p>34 CCTV operators are employed to carry out the 24/7 operations. There are 129 cameras across the city and the majority of costs are related to fixed cameras and staffing.</p>	
TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL: <p>Leedswatch produce a weekly CCTV report which is sent out to Ward Members, Enforcement, ASBU, Area Management and West Yorkshire Police. The service will also be enhanced to a digital system during 08/09 allowing for the improvement of performance data available. It is hoped that this enhancement will be complete by March 2009.</p>	
EXECUTIVE MEMBER: <p>Councillor Les Carter</p>	
RESPONSIBLE OFFICERS: <p>DIRECTOR: Neil Evans CHIEF OFFICER: Richard Jackson LEAD OFFICER FOR FUNCTION SCHEDULE: Wayne Clamp</p>	

OUTCOMES AND PERFORMANCE INFORMATION
LINK TO LEEDS STRATEGIC PLAN OUTCOMES:
<p>Environment Cleaner, greener and more attractive city through effective environmental management and changed behaviours.</p> <p>Thriving Places Reduced crime and fear of crime through prevention, detection, offender management and changed behaviour.</p> <p>Harmonious Communities Improved Community cohesion and integration through meaningful involvement and valuing equality and diversity.</p>
GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:
(E.g. SOA, ward, quarterly, yearly)
Leedswatch produce a weekly CCTV report which is sent out to Ward Members, Enforcement, ASBU, Area Management and West Yorkshire Police.

GOVERNANCE
DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:
<p>Public Space surveillance CCTV has to comply with Human Rights Legislation and data Protection Act and all CCTV operators must be Security Industry Authority (SIA) trained and Licensed. All operators must also comply with the Leedswatch Codes of Practice.</p> <p>There is no scope for devolved governance arrangements in terms of determining the target areas for CCTV due to the nature of the function.</p> <p>Area Committees will, through area management, be able to access information about joint Operations (e.g. ASBU operations) in advance having been informed of the chosen target areas and advise on specific issues they wish to see tackled during the operations.</p> <p>PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:</p> <p>Liaison with Leedswatch Management concerning operations and co-ordinated jointly by the Area Community Safety Co-ordinator and the relevant Neighbourhood Policing Team Inspector.</p>
HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:
<p>(E.g. formal and informal arrangements, frequency)</p> <p>Formal statistics are provided to Area Management Officers on a quarterly basis to be included in Area Committee reports.</p>

MANAGEMENT AND CO-ORDINATION**PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:****TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:**

Centrally Managed Service With Management Contacts for Each Area	The function is managed by LeedsWatch local – coordination through Liaison with LeedsWatch Management concerning operations and co-ordinated jointly by the Area Community Safety Co-ordinator and the relevant Neighbourhood Policing Team Inspector.
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	

LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:

Council Business Plan 2008-2011
Leeds Strategic Plan 2008-2011
Area Delivery Plans
Safer Leeds Annual Plan
Divisional Community Safety Partnership Plans
Safer Leeds Service Plan
Crime & Disorder Act 1998

LINKS TO OTHER CITY COUNCIL SERVICES:

LeedsWatch work closely with ASBU, Enforcement, Peace & Emergency Planning, Land Drainage, Licensing, Security Services, Planning Department, Highways, ALMO's, Area Management Teams.

LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:

Crime and Disorder Reduction Partnership – Safer Leeds Executive and Safer Leeds Board.
GOYH – Home Office
LeedsWatch have CCTV links to METRO, Bradford, Wakefield, Huddersfield and Calderdale.
LeedsWatch also share images with Urban Traffic Control, Land Drainage and Peace & Emergency Planning.

CONTRACT / COMMISSIONING**DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

LeedsWatch have SLA's in place for all CCTV installations within Area Management, ALMO's, West Yorkshire Police.
A 5yr BT Contract for CCTV Fibre Provision.
A CCTV Contract expandable up to 5 yrs for CCTV Installations and Maintenance.

HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES		
Citywide Budget For Service / Function 08/09		
		£000s
Net Revenue Budget	984	
Net Capital Budget		
Key Funding Sources		
Funding Provider	£000s	%
LCC	768	78
Neighbourhood Renewal Fund	216	22
Net Budget	984	
DESCRIPTION OF WHAT THE BUDGET REPRESENTS:		
Staffing, Premises, Supplies and Services, travel and reallocations excluding maintenance.		
DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:		
Apportionment has been made on the number of camera in each area, with the exception of £92k BT line rental which has been made on the basis of actual costs.		
REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:		
Delegated budgets account for most fixed costs apart from city wide and centralised functions.		
DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY:		

AREA COMMITTEE BREAKDOWN – CCTV

		City Wide	East		North East		North West		South		East	
			Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
Resource Availability												
Number of cameras		129	5	2	19	4	11	0	75	7	4	2
Net Revenue Budget	Budget for 08/09	984,820	38,160	16,700	146,090	33,370	83,830		567,580	52,660	30,420	16,010
	Mid year progress											
	Year end outcome											

Notes:

1. This year the area management function schedule has been compiled using current information from BT Redcare. Only cameras that are managed and maintained by LCC are included in the schedule, this is a change from previous years where a distinction between costs for LCC cameras and other (rechargeable) cameras could not be made.

Area Functions Information – 2008 / 09

FUNCTION:	Neighbourhood Management Co-ordination
DESCRIPTION	
<p>HEADLINE INFORMATION:</p> <p>Identification of priority neighbourhoods across Leeds that require more intensive resources to drive service improvements and better local outcomes. This includes improving the co-ordination of key services across the council and local partners and piloting new ways of working.</p> <p>OVERVIEW OF RESOURCES:</p> <p>Neighbourhood Improvement Plans cover dedicated resources for neighbourhood management work. This includes Safer Stronger Community Fund (SSCF) allocations in eligible neighbourhoods and other specific resources agreed through the Area Committee.</p> <p>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</p> <p>Priority neighbourhoods agreed through Area Delivery Plans. Neighbourhood Improvement Plans for each individual area to be agreed and monitored by Area Committee. Area Committees to give thematic approval of any locally available budgets for neighbourhood improvement work (e.g. SSCF, Area Committee Well Being).</p>	
<p>EXECUTIVE MEMBER:</p> <p>Cllr Les Carter</p>	
<p>RESPONSIBLE OFFICERS:</p> <p>DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton</p>	

OUTCOMES AND PERFORMANCE INFORMATION**LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Links to a range of strategic plan outcomes and improvement priorities apart from those which are explicitly related to the city as a whole.

GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:

Quarterly progress and monitoring reports to be collated by service.
Annual report to be produced for Area Committee Members.

GOVERNANCE**DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

Area Committees will oversee all neighbourhood management programmes in their area. This covers a responsibility for approving areas to be included in Area Delivery Plan, approving Neighbourhood Improvement Plans, monitoring progress annually and agreeing thematic priorities for any locally available funding.

MANAGEMENT AND CO-ORDINATION**PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:****TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:**

Centrally Managed Service With Management Contacts for Each Area	
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Directly through or in partnership with Area Management Teams. Centrally based team in Regeneration Service provides support, co-ordination and policy development.

LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:

Local Government White Paper
Local Government Act 2000 – well being powers
Sustainable Communities Five Year Plan (2005)

LINKS TO OTHER SERVICES:

Links to range of council and partner services, particularly environmental, community safety, health, youth, jobs and skills.

ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION

Some of this work reliant on targeted central Government funding which is not likely to be available to Leeds in the future.

HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES		
Citywide Budget For Service / Function 08/09		
		£000s
Net Revenue Budget		1,239
Net Capital Budget		0
Key Funding Sources		
	£000s	%
Safer and Stronger Communities Fund	1,239	100
DESCRIPTION OF WHAT THE BUDGET REPRESENTS: This is the 2008/09 allocation available to Leeds for Intensive Neighbourhood Management Work. DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS: Only areas which fell within the 3% most deprived SOAs nationally were eligible for funding under the Intensive Neighbourhood Management scheme. Target areas were selected and agreed with Government Office for Yorkshire and the Humber to comply with SSCF programme guidance in the context of the Leeds Local Area Agreement. Resource allocations to areas broadly reflect the number of SOAs within the 3% most deprived within each target area. There are seven target areas. REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED: Funding was apportioned in this way as it was in line with the requirements of funders and also enabled Leeds to target its most deprived neighbourhoods. DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY: As outlined above only seven areas were eligible to receive INM funding.		

AREA COMMITTEE BREAKDOWN – Neighbourhood Management Co-ordination

		City Wide	East		North East		North West		South		West	
			Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
Resource Availability												
SSCF Net Revenue Budget	Budget for 08/09	1,239,000	445,600		223,460		86,730		396,480		86,730	
	Mid year progress											
	Year end outcome											

Notes: 1 Figures shown are SSCF contributions to Intensive Neighbourhood Management Work in eligible neighbourhoods.
 2 Well Being and partner agency contributions agreed locally and part of Neighbourhood Improvement Plans.