

Area Committee Roles for 2009/10

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 – 2009/10

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Area Functions Information – 2009 / 10

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: Liz Jarmin	

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 2009/10:****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 09/10		
		£000s
Net Revenue Budget		3,225
Net Capital Budget (incl. unallocated spend to 31/03/09)		2,120
Key Funding Sources		
Funding Provider	£000s	%
LCC:		
Revenue Base	2,046	
Capital Base	1,000	
Unallocated Revenue carried forward from 08/09	1,179	
Unallocated Capital carried forward from 06/09	1,120	
Net Budget 2009/10	5,345	
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 09/10	2,046,570	296,600	220,690	176,980	143,220	219,440	203,800	247,860	207,960	153,450	176,570
	Carry forward from 08/09	1,178,621	116,213	23,437	137,749	148,138	34,565	302,018	152,422	100,923	27,351	135,805
	Total available to allocate 09/10	3,225,191	412,813	244,127	314,729	291,358	254,005	505,818	400,282	308,883	180,801	312,375
Net Capital Budget	Base budget for 09/10	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 08/09	1,119,600	238,900	46,900	50,700	145,400	194,500	115,800	73,000	141,000	76,800	36,600
	Total available to allocate 09/10	2,119,600	364,800	160,200	141,500	218,900	307,100	220,400	182,400	247,700	149,400	127,200

Notes:

- The revenue well being base budget allocation reflects a 2% inflationary uplift on last year's figures
- 'Carry forward from 08/09' represents the balance of what was not actually spent in 08/09. In some cases Area Committees may have already made allocations against this amount and spend will take place in 09/10.
- 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 – 2009 / 10

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>72 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: Sue Wynne</p>	

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

GOVERNANCE
DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:
<p>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>
PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:
<p>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.</p>
HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:
(E.g. formal and informal arrangements, frequency)
<p>Mid year and year end update on portfolio and budgets.</p> <p>Reports as required on key issues affecting centres in the committee’s area.</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	
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 – 2009/10 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 09/10		
£000s		
Net Revenue Budget	3,127	
Net Capital Budget		
Key Funding Sources		
	£000s	%
Funding Provider		
LCC	3,712	
Income from Charges		
LCC – other Council Services	-243	
External bookings and office use	-297	
Net Operational Costs	3,172	
Other(Non Operational Centres & Overhead)	-45	
Other		
Net Budget	3,127	
DESCRIPTION OF WHAT THE BUDGET REPRESENTS:		
Revenue costs associated with the operation of the community centres.		
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.		
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		
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.		
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.		

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	50	11	7	2	3	5	4	8	8	1	1
	Managed by Community Orgs.	22	1	4	1	1	2	3	0	4	3	3
Net Revenue Budget	Net Budget for 09/10	3,172,020	893,450	337,650	187,790	89,990	371,150	431,120	170,480	510,960	112,520	66,910
	Mid year progress											
	Year end outcome											

Notes: 1 Covers centres in the Regeneration service portfolio as of 1st May 2009.

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 – 2009 / 10

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: Sue Wynne</p>	

OUTCOMES AND PERFORMANCE INFORMATION
<p>LINK TO LEEDS STRATEGIC PLAN OUTCOMES:</p> <p>SO: Environment IP: Address neighbourhood problem sites, improve cleanliness and access to and quality of green spaces NI: 195</p> <p>SO: Thriving Places IP: Create safer environments by tackling crime. NI: 24</p> <p>SO: Harmonious Communities IP: Increase the sense of belonging and pride in local neighbourhoods that help to build cohesive communities. NI: 1</p>
GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:
(E.g. SOA, ward, quarterly, yearly)
Area Management Area Quarterly

GOVERNANCE
DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:
<p>This covers overseeing revenue budgets, operational arrangements.</p> <p>PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:</p> <p>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.</p>
HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:
<p>(E.g. formal and informal arrangements, frequency)</p> <p>Regular updates to Area Committees from Area Management Teams on deployment / service priorities. Half yearly update on outputs and service status.</p>

MANAGEMENT AND CO-ORDINATION	
PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2009/10:	
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 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 Grant and LPSA Reward Grant have been secured for 09/10. This funding is at a significantly reduced level to NRF Transitional Grant secured for 08/09. A full service restructure is to take place between May and September 09 to address the budget shortfall and to realign the service with the Health and Environmental Action Teams.

HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES

Citywide Budget For Service / Function 09/10

£000s

Net Revenue Budget	704
Net Capital Budget	

Key Funding Sources

Funding Provider	£000s	%
LCC	277	39.5
NRF / LPSA	397	56.5
RSLs	30	4
Net Budget	704	100

DESCRIPTION OF WHAT THE BUDGET REPRESENTS:

Staffing and equipment costs for neighbourhood wardens.

DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:

Pro rata per location of Neighbourhood Wardens.

REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:

Suits this type of function

DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY:

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 09/10	704,110	222,968	64,543	105,617	17,603	58,676	0	164,292	0	23,470	46,941
	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 contribution

Area Functions Information – 2009 / 10

FUNCTION:	CCTV
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HEADLINE INFORMATION:

Leedswatch provides a monitoring service for public space surveillance cameras covering open spaces across Leeds. The CCTV control room is staffed and cameras are recorded 24 hours per day, 365 days a year. The service also provides two mobile CCTV vans for deployment within communities across Leeds.

- 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.
- The Private Security Industry Act ensures that all CCTV staff are security vetted, trained and licensed by the Security Industry Authority (SIA)

OVERVIEW OF RESOURCES:

34 CCTV operators are employed to carry out the 24/7 operations. There are 385 Public Space CCTV cameras across the city (including Urban Traffic Control cameras) and the majority of costs are related to fixed cameras and staffing.

TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:

Leedswatch produce a weekly CCTV report which is sent out to Ward Members, Enforcement, ASBU, Area Management and West Yorkshire Police. The service is currently in a transition period of moving into new premises and upgrading to a digital recording system. It is hoped that this enhancement will be complete by March 2009. Approval has also been given to enter into a partnership with Leeds passenger Transport Executive (METRO). Negotiations are at an advanced stage for Metro to share the new CCTV control room facility.

EXECUTIVE MEMBER:

Councillor Les Carter

RESPONSIBLE OFFICERS:

DIRECTOR: Neil Evans

CHIEF OFFICER: Simon Whitehead

LEAD OFFICER FOR FUNCTION SCHEDULE: John Birkenshaw

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

Cleaner, greener and more attractive city through effective environmental management and changed behaviours.

Thriving Places

Reduced crime and fear of crime through prevention, detection, offender management and changed behaviour.

Harmonious Communities

Improved Community cohesion and integration through meaningful involvement and valuing equality and diversity.

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:**

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.

There is no scope for devolved governance arrangements in terms of determining the target areas for CCTV due to the nature of the function.

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.

PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:

Liaison with Leedswatch Management concerning operations and co-ordinated jointly by the Area Community Safety Co-ordinator and the relevant Neighbourhood Policing Team Inspector.

HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:

(E.g. formal and informal arrangements, frequency)

Formal reports are provided to Area Management on a quarterly basis.

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 – 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 Local Authorities and share images with Urban Traffic Control, Land Drainage and Peace and 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 09/10****£000s****Net Revenue Budget****1,305****Net Capital Budget****Key Funding Sources**

Funding Provider	£000s	%
LCC	1,305	100
Neighbourhood Renewal Fund		
Net Budget	1,305	

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		West	
			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 09/10	1,305,450	50,590	21,670	193,310	43,310	111,170		753,990	70,060	40,370	20,980
	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 – 2009 / 10

FUNCTION:	Neighbourhood Management Co-ordination
DESCRIPTION	
HEADLINE INFORMATION: 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.	
OVERVIEW OF RESOURCES: 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.	
TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL: 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).	
EXECUTIVE MEMBER: Cllr Les Carter	
RESPONSIBLE OFFICERS: DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Liz Jarmin	

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 2009/10:	
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 09/10

£000s

Net Revenue Budget

751

Net Capital Budget

0

Key Funding Sources

	£000s	%
Safer and Stronger Communities Fund	751	100

DESCRIPTION OF WHAT THE BUDGET REPRESENTS:

This is the 2009/10 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 09/10	751,000	270,000		135,000		53,000		240,000		53,000	
	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.