

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:
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 – 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