

# Area Committee Roles for 2011/12

## 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 – 2011/12***

Area Well Being Budgets	Pages 3 - 6
Community Centres	Pages 7 - 12
CCTV	Pages 13 - 18
Neighbourhood Management Co-ordination	Pages 19 – 21
Street Cleansing & Environmental Enforcement Services	Pages 22 - 22

## Area Functions Information – 2011 / 12

<b>FUNCTION:</b>	<b>Area Well Being Budgets – Capital and Revenue Allocations</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>  Well being budgets delegated to Area Committees to support local priorities.	
<b>OVERVIEW OF RESOURCES:</b>  Annual Revenue and Capital allocation for each Committee area. Officer support from Area Management Teams.	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>  Regular reports to Area Committees on allocations, project approvals, monitoring of spend and activity.	
<b>EXECUTIVE MEMBER:</b>  Cllr Peter Gruen	
<b>RESPONSIBLE OFFICERS:</b>  DIRECTOR: James Rogers CHIEF OFFICER: Kathy Kudelnitzky LEAD OFFICER FOR FUNCTION SCHEDULE: Beth Logan	

<b>OUTCOMES AND PERFORMANCE INFORMATION</b>
<p><b>LINK TO LEEDS STRATEGIC PLAN OUTCOMES:</b></p> <p>Area Delivery Plans cover local priorities for well being spend and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.</p> <p>The specific indicators that relate to this function are currently unclear because the operating context is in transition :</p> <ul style="list-style-type: none"> <li>▪ the Vision for Leeds is about to be launched</li> <li>▪ the City Priority Plans are in development</li> <li>▪ it is not clear which indicators Leeds will report on to Central Government</li> <li>▪ the new Locality Working operating arrangements and focus are just evolving</li> <li>▪ it is clear that the Function Schedules need to be reviewed and redrafted to reflect the new priorities and operating arrangements</li> </ul> <p>It is therefore proposed that when the Function Schedules have been reviewed and redrafted appropriate indicators will be identified and included.</p>

<b>GOVERNANCE</b>
<b>DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:</b>
<p>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.</p>

<b>MANAGEMENT AND CO-ORDINATION</b>				
<b>PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2011 / 12:</b>				
<b>TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:</b>				
<table border="1"> <tr> <td>Centrally Managed Service With Management Contacts for Each Area</td> <td></td> </tr> <tr> <td>Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination</td> <td>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.</td> </tr> </table>	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.
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.			
<b>LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:</b>				
<p>Council Constitution Local Government Act 2000 Area Delivery Plans</p>				

**HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES**

**Citywide Budget For Service / Function 2011 / 12**

	<b>£000s</b>
<b>Net Revenue Budget</b>	<b>2,794</b>
<b>Net Capital Budget unallocated</b>	<b>190</b>

Key Funding Sources		
Funding Provider	£000s	%
LCC:		
Revenue Base	1,797	
Capital Base	0	
Unallocated Revenue carried forward from 10/11	997	
Unallocated Capital carried forward from 10/11	190	
<b>Net Budget 2011/12</b>	<b>2,984</b>	

**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:**

Formula revised in 2010/11, formula based on population and deprivation in each area.

**REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:**

Based on formula 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
<b>Net Revenue Budget</b>	Base budget for 11/12	<b>1,796,570</b>	261,760	185,220	161,810	112,000	215,580	160,940	224,520	183,790	136,710	154,240
	Carry forward from 10/11	<b>1,017,071</b>	118,892	75,699	110,335	85,461	17,310	251,402	175,708	30,459	32,911	118,894
	Total available to allocate 11/12	<b>2,813,641</b>	<b>380,652</b>	<b>260,919</b>	<b>272,145</b>	<b>197,461</b>	<b>232,890</b>	<b>412,342</b>	<b>400,228</b>	<b>214,249</b>	<b>169,621</b>	<b>273,134</b>
<b>Net Capital Budget</b>	Base budget for 11/12	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Unallocated carry forward from 10/11	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>79,700</b>	<b>0</b>	<b>72,200</b>	<b>200</b>	<b>12,800</b>
	Total available to allocate 11/12	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>79,700</b>	<b>0</b>	<b>72,200</b>	<b>200</b>	<b>12,800</b>

Notes:

- The revenue well being base budget allocation reflects a 0% inflationary uplift on last year's figures
- 'Carry forward from 10/11' represents the balance of what was not actually spent in 10/11. In some cases Area Committees may have already made allocations against this amount and spend will take place in 11/12.
- 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
- The ACW capital programme has no base budget in 2011/12 and the remaining funding still to allocate is £191,300.
- The value of schemes which are committed but have remaining funding on them amount to £816K. Approximately 82 schemes.

## Area Functions Information – 2011/12

<b>FUNCTION:</b>	<b>Community Centres</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>	
<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>	
<b>OVERVIEW OF RESOURCES:</b>	
<p>71 community centres city wide of which 47 are directly managed, four of which are closed, and 24 leased to a third party organisation, one of which is closed. Managed by Regeneration Service Caretaking, lettings, surveying and maintenance provided by Corporate Property Management Service Cleaning provided by Building Agency (Property Maintenance)</p>	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>	
<p>List of centres and management arrangements with data sheets and budget information, Lettings and Pricing policy.</p>	
<b>EXECUTIVE MEMBER:</b>	
<p>Cllr Peter Gruen</p>	
<b>RESPONSIBLE OFFICERS:</b>	
<p>DIRECTOR: Neil Evans CHIEF OFFICER: Bridget Emery LEAD OFFICER FOR FUNCTION SCHEDULE: Trudie Canavan</p>	

<b>OUTCOMES AND PERFORMANCE INFORMATION</b>
<p><b>LINK TO LEEDS STRATEGIC PLAN OUTCOMES:</b></p> <p>Harmonious Communities</p> <p>The specific indicators that relate to this function are currently unclear because the operating context is in transition :</p> <ul style="list-style-type: none"> <li>▪ the Vision for Leeds is about to be launched</li> <li>▪ the City Priority Plans are in development</li> <li>▪ it is not clear which indicators Leeds will report on to Central Government</li> <li>▪ the new Locality Working operating arrangements and focus are just evolving</li> <li>▪ it is clear that the Function Schedules need to be reviewed and redrafted to reflect the new priorities and operating arrangements</li> </ul> <p>It is therefore proposed that when the Function Schedules have been reviewed and redrafted appropriate indicators will be identified and included.</p>
<p><b>IMPROVEMENT PRIORITIES:</b></p> <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>
<p><b>GEOGRAPHY &amp; FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:</b></p> <p>(E.g. SOA, ward, quarterly, yearly)</p> <p>Annual survey – resident perception of neighbourhood and local facilities</p> <p>Data sheets for each centre updated at least annually</p>

<b>GOVERNANCE</b>
<p><b>DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:</b></p> <p>This covers maintaining an overview of controllable revenue budgets, operational arrangements and the use of the centres, agreeing and implementing a schedule of charges and discounts for directly managed centres and developing asset management and investment proposals to a range of funding sources to ensure the portfolio is sustainable and meets local needs.</p> <p><b>PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:</b></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. Some Area Committees have established sub-groups, where more detailed discussions on the management of the local portfolio can take place.

**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 controllable budgets.  
Reports as required on key issues affecting centres in the committee's area.

**MANAGEMENT AND CO-ORDINATION**

**PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2011 / 12:**

**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, maintenance, lettings) is provided by a central team in Corporate Property Management. Cleaning is provided by Building Agency (Property Maintenance) 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.  
Corporate and Service Asset Management Plans

**LINKS TO OTHER CITY COUNCIL SERVICES:**

Community space in other council buildings complements the space available in community centres.  
A range of other Council services – Children's Services, Adult Social Care, Jobs and Skills deliver activity and/or occupy office space within 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, this includes a number of schools.

<b>CONTRACT / COMMISSIONING</b>
<b>DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:</b>
Service Level Agreement with Facilities Management in place for caretaking, facilities management and lettings.

<b>ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION</b>
Lettings and Pricing Policy to be reviewed during 11-12. 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.

<b>HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES</b>		
<b>Citywide Budget For Service / FUNCTION IN 2011 / 12:</b>		
		<b>£000s</b>
<b>Net Revenue Budget</b>		<b>£3,156</b>
<b>Net Capital Budget</b>		
<b>Key Funding Sources</b>		
<b>Funding Provider</b>	<b>£000s</b>	<b>%</b>
LCC	<b>3665</b>	116.1%
Income from Charges		
LCC – other Council Services	<b>-161</b>	-5.1%
External bookings and office use	<b>-209</b>	-6.6%
<b>Net Operational Costs</b>	<b>3295</b>	104.4%
Other( Non Operational Centres & Overhead)	<b>-139</b>	-4.4%
Other		
<b>Net Budget</b>	<b>3,156</b>	100.0%

<b>DESCRIPTION OF WHAT THE BUDGET REPRESENTS:</b>
Revenue costs associated with the operation of the community centres.
<b>DETAIL OF ANY NON CONTROLLABLE ELEMENTS:</b>
Provision of insurance cover and liability Non-controllable capital asset charges The CPM management charge consists of a fixed annual fee NNDR 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 actual revenue figures for centres in each area, based on the previous years running costs. These are adjusted through the budget setting process to account for changes in the portfolio and operating costs of each centre.

The CPM management charge is allocated to community centres as a proportion to their overall spend on staff and running costs. Centres with higher operational costs will therefore attract a higher proportion of the management fee. If Centre A's staffing and running costs represent 5% of the total community centre budget then they will attract 5% of the management fee. If Centre B's running costs represent 10% of the total community centre budget then they will attract 10% of the management fee. This would continue until the full 100% has been allocated.

A backlog maintenance budget has been established for all Council assets. This budget is prioritised according to individual service requirements and local needs. Area Committees should ensure that backlog maintenance issues are prioritised locally and fed through to CPM through existing procedures.

**REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:**

Suits this function and allows monitoring of costs for individual centres.

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

Budgets 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
<b>Resource Availability</b>												
Community Centres	Directly Managed	47	11	7	2	3	3	3	6	8	1	3
	Managed by Community Orgs.	24	1	5	1	1	3	2	2	5	3	1
<b>Net Revenue Budget</b>	Net Budget for 11/12	3,295,090	923,580	325,980	225,370	84,480	337,040	391,130	246,690	607,320	81,160	72,340
	Mid year progress											
	Year end outcome											

Notes: 1 Covers centres in the Regeneration service portfolio as of 1<sup>st</sup> May 2010.  
The six closed centres are due to be demolished or sold in 11-12.

## Area Functions Information – 2011/12

**FUNCTION:**

**CCTV**

### **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:**

25 CCTV operators are employed to carry out the 24/7 operations. There are currently 239 Public Space CCTV cameras across the city. 'Leedswatch' also have a sharing agreement with Urban Traffic Control (UTC) who can utilise the 'Leedswatch' cameras for highways related matters and likewise 'Leedswatch' can utilise the UTC cameras in relation to the reducing the fear of crime by facilitating the apprehension and prosecution of offenders and assisting in preventing and aiding detection of crime. 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 has now recently due to European legislation upgraded from an analogue recording system to a digital recording system. Approval has also been given to enter into a partnership with Leeds Passenger Transport Executive (METRO) and 'Leedswatch' and METRO share the CCTV control room facility.

### **EXECUTIVE MEMBER:**

**Councillor Peter Gruen**

### **RESPONSIBLE OFFICERS:**

DIRECTOR: Neil Evans

CHIEF OFFICER: Simon Whitehead

LEAD OFFICER FOR FUNCTION SCHEDULE: Wayne Clamp

## 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.

The specific indicators that relate to this function are currently unclear because the operating context is in transition :

- the Vision for Leeds is about to be launched
- the City Priority Plans are in development
- it is not clear which indicators Leeds will report on to Central Government
- the new Locality Working operating arrangements and focus are just evolving
- it is clear that the Function Schedules need to be reviewed and redrafted to reflect the new priorities and operating arrangements

It is therefore proposed that when the Function Schedules have been reviewed and redrafted appropriate indicators will be identified and included.

### 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, Data Protection Act and the Private Security Industries Act 2001 which requires all 'Leedswatch' 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 6 monthly basis.

**MANAGEMENT AND CO-ORDINATION**

**PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2011 / 12:**

**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 a maximum of 4 yrs for CCTV Installations and Maintenance expires in October 2011 and the procurement of a new contract has commenced.

**HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES**

**Citywide Budget For Service / Function 2011 / 12**

	<b>£000s</b>
<b>Net Revenue Budget</b>	<b>1,368</b>
<b>Net Capital Budget</b>	

Key Funding Sources		
Funding Provider	£000s	%
LCC	1,176	86%
LPSA Reward Fund	192	
<b>Net Budget</b>	<b>1,368</b>	

**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
<b>Resource Availability</b>												
<b>Number of cameras</b>		129	5	2	19	4	11	0	75	7	4	2
<b>Net Revenue Budget</b>	Budget for 11/12	1,367,590	53,000	22,640	202,460	45,240	116,670		790,120	73,430	42,290	21,940
	Mid year progress											
	Year end outcome											

**Notes:**

1. This year the area committee 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 – 2011/12

<b>FUNCTION:</b>	<b>Neighbourhood Management Co-ordination</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b> 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.	
<b>OVERVIEW OF RESOURCES:</b> Neighbourhood Improvement Plans cover dedicated resources for neighbourhood management work as agreed by the Area Committees together with any partner agency contributions and/or dedicated funding from any other source.	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b> 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.	
<b>EXECUTIVE MEMBER:</b> Councillor Peter Gruen	
<b>RESPONSIBLE OFFICERS:</b> DIRECTOR: James Rogers CHIEF OFFICER: Kathy Kudelnitzky LEAD OFFICER FOR FUNCTION SCHEDULE: Beth Logan	

<b>OUTCOMES AND PERFORMANCE INFORMATION</b>
<p><b>LINK TO LEEDS STRATEGIC PLAN OUTCOMES:</b></p> <p>The specific indicators that relate to this function are currently unclear because the operating context is in transition :</p> <ul style="list-style-type: none"> <li>▪ the Vision for Leeds is about to be launched</li> <li>▪ the City Priority Plans are in development</li> <li>▪ it is not clear which indicators Leeds will report on to Central Government</li> <li>▪ the new Locality Working operating arrangements and focus are just evolving</li> <li>▪ it is clear that the Function Schedules need to be reviewed and redrafted to reflect the new priorities and operating arrangements</li> </ul> <p>It is therefore proposed that when the Function Schedules have been reviewed and redrafted appropriate indicators will be identified and included.</p>
<p><b>GEOGRAPHY &amp; FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:</b></p> <p>Quarterly progress and monitoring reports to be collated by service. Annual report to be produced for Area Committee Members.</p>

<b>GOVERNANCE</b>
<p><b>DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:</b></p> <p>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.</p>

<b>MANAGEMENT AND CO-ORDINATION</b>				
<p><b>PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2011 / 12:</b></p> <p><b>TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:</b></p> <table border="1"> <tr> <td>Centrally Managed Service With Management Contacts for Each Area</td> <td></td> </tr> <tr> <td>Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination</td> <td>Directly through or in partnership with Area Management Teams. Centrally based team in Regeneration Service provides support, co-ordination and policy development.</td> </tr> </table>	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.
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.			
<p><b>LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:</b></p> <p>Local Government White Paper Local Government Act 2000 – well being powers Sustainable Communities Five Year Plan (2005) Leeds Strategic Plan LCC Business Plan</p>				

**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****HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES****Citywide Budget For Service / Function 2011 / 12****£000s****Net Revenue Budget****0****Net Capital Budget****0****Key Funding Sources****£000s****%**

## Area Functions Information – 2011/12

<b>FUNCTION:</b>	<b>Street Cleansing &amp; Environmental Enforcement Services</b>
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The Street Cleansing & Environmental Services delegation is under review with service level agreements due to go to Area Committee meetings in the September cycle.

Below is the summary schedule as agreed by Executive board on 30<sup>th</sup> March 2011 and approved by full council on 26<sup>th</sup> May 2011.

<p><b>Street Cleansing &amp; Environmental Enforcement Services:</b></p> <ul style="list-style-type: none"> <li>• Litter bin emptying</li> <li>• litter picking and associated works</li> <li>• Street sweeping and associated works</li> <li>• Leaf clearing</li> <li>• Dog Controls (fouling, straying, dogs on leads, dog exclusions)</li> <li>• Fly tipping enforcement</li> <li>• Enforcement of domestic &amp; commercial waste issues</li> <li>• Litter-related enforcement work</li> <li>• Enforcement on abandoned &amp; nuisance vehicles</li> <li>• Overgrown vegetation</li> <li>• Highways enforcement (placards on streets, A boards, cleanliness)</li> <li>• Graffiti enforcement work</li> <li>• Proactive local environmental promotions</li> </ul>	<p>To develop and approve annual Service Level Agreements to achieve as a minimum, the service standards set by Executive Board. Via the Service Level Agreement, to determine the principles of deployment of the available resources by:</p> <ul style="list-style-type: none"> <li>• the identification of priorities for service delivery annually (both geographical and in terms of types of services delivered)</li> <li>• The agreement of the most appropriate approaches to be taken to achieve local environmental cleanliness and quality.</li> </ul> <p>To be responsible for monitoring and reviewing the delegated activities in relation to the service outcomes specified in the SLA.</p> <p>To be responsible for negotiating amendments to the SLA with service providers to accommodate unforeseen events or patterns of service failure, during the course of the SLA.</p>
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