

Area Function Schedule 2006/07 – Outer South

Children and Young People – Youth Service

2006/07 Target Performance	
The level of “reach” into the resident 13 – 19 population	1324
Delegated budget	
Revenue	299,690
Income	21,950
Net Revenue	277,740

Community Facilities – Community Centres

2006/07 Target Performance	
Directly Managed	2
Leased	3
Total number of community centres	5
Delegated budget	
Rates	11710
Rental Support	4770
Supplies & Services	540
Caretaking	45970
Premises	30300
City Services Management & Supervision Charges	6860
Income for Centre Rentals	-4770
Income	-20570
Net Revenue	74810

Community Safety – CCTV¹

2006/7 Target Performance	
Operational CCTV Schemes	8
Delegated budget	
Revenue	41,050
Income	-2,410
Net Revenue	38,640

Community Safety – Neighbourhood Wardens²

2006/7 Target Performance	
Wardens Deployed	1
Delegated budget	
Employee Costs	24,102
Supplies & Services	140
Income ³	0
Net Revenue	24,242

Community Safety – PCSOs

2006/7 Target Performance	
PCSOs Deployed	8
LCC contribution to PCSOs in area	
Revenue	117,280
Income ³	
Net Revenue	117,280

Streetscene – Recycling Banks

Delegated budget	
Revenue	£2,580
Income	
Net Revenue	£2,580

Streetscene – Public Conveniences

Delegated budget	
Revenue	£32,935
Income	
Net Revenue	£32,935

Well Being – Revenue & Capital

Delegated budget	
Revenue 2006/07 allocation	195,960
Capital (3 year programme 2004/05 – 2006/07)	373,573

¹ Expenditure is apportioned on the basis of where the cameras are located within the Area Management Wedges (CCTV Mobiles and Repairs are not devolved to Area Management)
NRF Income is apportioned on the basis of number of cameras lying within NRF funded areas.
External Income is apportioned on number of rechargeable cameras located within each area
Please note the costs include those associated with provision of private sector CCTV cameras within each area

² There is a budget pressure within Neighbourhood Wardens budget across the City

³ NRF budget allocations have been based on % of SOA in 10% most deprived in each wedge