

### Area Function Schedules for 2007/08

Schedules, detailing the functions currently delegated, are attached as Appendix Two of this report. They cover:

1. **Youth Service** – an updated schedule for the Youth Service is covered. A separate report will be presented to the Executive Board on the future of the Youth Service in Leeds shortly.
2. **Community Centres** – an updated schedule for the portfolio of centres previously delegated is covered. Further work is being completed on the portfolio of centres which are transferring from the former Learning and Leisure Department. This involves analysing 2006/07 actual budgets in order to ensure that accurate budgets at a centre level are put together. It is anticipated that this work will be completed prior to the first meetings of the Area Committees in the new municipal year.
3. **CCTV Cameras** – an updated schedule is included.
4. **Neighbourhood Wardens** – the updated schedule is based on the Council and external resources (mainly NRF) secured for this service for 2007/08 and reflects the current pattern of deployment of wardens across the City. In addition a number of areas are funding extra wardens with Area Committee / ALMO contributions.
5. **PCSOs** – an updated schedule is included which reflects the increase in resources in order that 5 PCSOs can now be deployed in each Council ward.
6. **Waste Management – Recycling Banks** – an updated schedule is included.
7. **Public Conveniences** – an updated schedule is included.
8. **Well Being Budgets** - the revenue well being allocation reflects a 2% inflationary uplift on last year's figures. The total capital allocation is £1mn per year for the next three years and the figures represent the allocation for 2007/08. As with previous years, it is anticipated that any unspent revenue and capital balances at the end of March 2007 will be carried forward into the current financial year. In addition to these figures, the Executive Board agreed a £500,000 one off release of General Fund Reserves at its meeting in April to accommodate a further £50,000 allocation for each Area Committee on a non recurring basis.

Subject to Executive Board approval of the delegated functions, information will be provided to Area Management Teams to allow them to report the information to each of the Area Committees.

The Authority to exercise these functions will continue to be held concurrently by the Executive Board, Area Committees and relevant Directors (within their scheme of delegated authority). Any proposed changes to area committee budgets relating to these services would need to be made in consultation with the relevant service Director(s) and with the agreement of the Area Committee and Executive Board where appropriate.