

Area Function Schedules 2007/08

Area Function Schedules Index

<i>Children's Services</i>	Youth Service	Pages 3 - 5
<i>Community Facilities</i>	Community Centres	Pages 6 - 8
<i>Community Safety</i>	CCTV	Pages 9 - 11
	Neighbourhood Wardens	Pages 12 - 14
	Police Community Safety Officers	Pages 15 - 16
<i>Streetscene</i>	Waste Management – Recycling Banks	Pages 17 – 19
	Public Conveniences	Pages 20 - 22
<i>Well Being</i>	Revenue & Capital	Pages 23 - 24

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION: Youth Service			
The delivery of Youth Service area based programmes in respect of: - <ul style="list-style-type: none"> - centre based youth work - detached youth work - Connexions project work with individuals and small groups 			
EXECUTIVE MEMBER(S) PORTFOLIO:			
Executive Member – Children’s Services			
RESPONSIBLE DIRECTOR(S):			
Director of Children’s Services			
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>			
To contribute to the achievement of an improvement in the Council’s overall ‘reach’ target for Youth Services in respect of young people aged 13-19.			
<ul style="list-style-type: none"> • Ensure appropriate targeting of resources to achieve maximum coverage of <ul style="list-style-type: none"> - The key local communities to be prioritised for youth work - The particular social issues of the area to be tackled - Curriculum priorities within the area • Ensure services provided are in accordance with the Council’s Youth Service policy, together with any national expectations or targets upon which the associated Youth Service funding is based. 			
The above minimum standards also relate to services provided through ‘contracting’ arrangements with voluntary organisations in operation in some parts of the city.			
CURRENT AND TARGET PERFORMANCE			
Issue/Performance Indicator(s)	2006/07	2007/08	
Youth Service – Number of Clients			
The level of “reach” into the resident 13 – 19 population	Result 15,321	Target	16,863
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS			
Revenue: 2007/08 £3,796k net expenditure (2006/07 £3,435k net expenditure)			
AGREED BY THE EXECUTIVE BOARD:			
Date: May 2007			

AREA FUNCTION SCHEDULE

FUNCTION:	Youth Service
Description of what the delegated budget represents	
Area full and part time youth workers, Connexions Youth (fully funded by grants) and Youth contracts with the Voluntary sector.	
Details of the service elements that have not been delegated and the reason why they were not delegated	
<ol style="list-style-type: none"> 1. Central functions such as training, quality assurance, service planning and performance. 2. City Wide projects, particularly those externally funded. 3. Central and area senior management and administration. <p>None of these functions can be monitored in terms of direct delivery of service at area level.</p>	
Description of the formula used for apportioning budgets to each area	
50% population, 50% targeted	
Reasons why this particular formula was selected	
<ol style="list-style-type: none"> 1. In line with previous CIT approach and Narrowing the Gap policy, and previous Executive Board approvals of Area Function Schedules. 2. National expectations for Youth Service to offer a targeted service nested within a universal service. 3. Key aim of Youth Service is to support socially excluded young people. 	
Breakdown of the total budget delegated	
	£000s
Expenditure Type	
Employee Costs	3,332
Premises Costs	
Supplies & Services Costs (grants to voluntary organisations)	464
Transportation Costs	
Capital Costs	
Gross Expenditure	<u>3,796</u>
Income	<u>0</u>
Net Budget	<u>3,796</u>

AREA FUNCTION SCHEDULE: YOUTH SERVICE

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
2007/8 Target Performance										
The level of "reach" into the resident 13 – 19 population										
	3003	1639	1523	867	2094	1209	2389	1438	1391	1310
2007/8 Area Based Resources										
Financial										
Revenue	675550	368900	342640	195170	471540	272450	537820	323930	313470	295330

Note: Resources are distributed across the City with 50% allocated on the basis of 13-19 years population figures and the remaining 50% on the basis of social deprivation data.

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION: Community Centres
Responsibility for a portfolio of community centres vested with the 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.
EXECUTIVE MEMBER(S) PORTFOLIO:
Executive Member – Neighbourhoods and Housing
RESPONSIBLE DIRECTOR(S):
Director of Environment and Neighbourhoods
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>
Operation of a portfolio of community centres.
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS
Revenue 2007/08: £668,000 (Revenue 2006/07 £532,000)
AGREED BY THE EXECUTIVE BOARD:
Date: May 2007

AREA FUNCTION SCHEDULE

FUNCTION:	Community Centres
Description of what the delegated budget represents	
Revenue costs associated with the operation of the community centres.	
Details of the service elements that have not been delegated and the reason why they were not delegated	
Non-controllable capital asset charges. Building insurance costs. These elements cannot be effectively monitored or controlled at an area level.	
Description of the formula used for apportioning budgets to each area	
Budgets apportioned based on revenue figures for centres in each area.	
Reasons why this particular formula was selected	
Suits this function and allows Area Committees to control costs for their portfolio of centres.	
Breakdown of the total budget delegated	
	£000s
Expenditure Type	
Rates	62
Rental Support	111
Supplies and Services	20
Caretaking	368
Premises	249
Management and Supervision charges	74
Gross Expenditure	884
Income from Centre Rentals	-111
Income	-105
Net Budget	668

AREA FUNCTION SCHEDULE: COMMUNITY CENTRES

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
2007/08 Target Performance										
Directly Managed	4	0	0	0	2	2	2	2	0	1
Leased	0	4	1	2	2	3	2	3	3	3
Total Number of Community Centres	4	4	1	3	4	5	4	5	3	4
2007/08 Area Based Resources										
Financial										
Revenue										
Rates	20,460	0	0	2,870	7,010	8,070	8,180	11,950	0	3,500
Rental Support	0	26,339	0	5,490	0	18,632	24,534	4,860	26,008	5,300
Supplies & Services	570	1,950	0	0	1,770	1,380	2,510	9,960	650	1,400
Caretaking	124,470	0	0	2,200	91,590	74,050	29,520	40,950	0	5,200
Premises	81,000	1,800		8,000	30,000	55,220	35,000	24,870	0	13,000
Management & Supervision Charges	24,720	220	0	1,220	14,650	15,600	7,810	7,920	0	2,190
Income for Centre Rentals	0	-26,339	0	-5,490	0	-18,632	-25,534	-4,860	-26,008	-5,300
Income	-2,250	0	0	-6,310	-11,100	-44,400	-7,810	-28,700	0	-5,000
Net Revenue	248,970	3,970	0	7,980	133,920	109,920	1,950	59,180	650	20,290

Note: This schedule covers the previously delegated portfolio of centres. Work is being completed on the centres which are transferring from the former Learning and Leisure Department. It is anticipated that this work will be completed prior to the first meetings of the Area Committees in the new municipal year.

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION:	Leeds Community Safety – CCTV
The reduction of crime and disorder via LeedsWatch by preventing and detecting crime in the areas where CCTV cameras operate. CCTV provides reassurance to communities within the target areas thereby improving the quality of life for people in those areas. LeedsWatch works with West Yorkshire Police and other Council Services to target crime reduction activity in high victimisation areas thus taking a co-ordinated approach to reducing anti social behaviour and crime across the target areas.	
EXECUTIVE MEMBER(S) PORTFOLIO:	
Executive Member – Neighbourhoods and Housing	
RESPONSIBLE DIRECTOR(S):	
Director of Environment and Neighbourhoods	
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>	
<ul style="list-style-type: none">• 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.	
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS	
Revenue 2007/08: Net Expenditure £652,000 (2006/07 Net Expenditure £605,500)	
AGREED BY THE EXECUTIVE BOARD:	
Date: May 2007	

AREA FUNCTION SCHEDULE

FUNCTION:	Leeds Community Safety – CCTV
Description of what the delegated budget represents	
All costs associated with fixed camera locations, e.g. staffing, monitoring and transmission costs.	
Details of the service elements that have not been delegated and the reason why they were not delegated	
Central management/project development and maintenance contracts (which are city wide). Mobile CCTV retained and is city wide.	
Description of the formula used for apportioning budgets to each area	
Budgets apportioned according to where cameras are actually located - fixed costs.	
Reasons why this particular formula was selected	
Delegated budgets account for most fixed costs apart from city wide and centralised functions.	
Breakdown of the total budget delegated (currently unavailable)	
	£000s
Expenditure Type	
Employee Costs	705
Premises Costs	73
Supplies & Services Costs	161
Transportation Costs	3
Internal Reallocation of Departmental costs	142
Capital Costs	9
Gross Expenditure	1093
Income	441
Net Budget	652

AREA FUNCTION SCHEDULE: CCTV

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
2007/08 Target Performance										
Operational CCTV Schemes	66	6	7	6	11	7	78	14	6	11
2007/08 Area Based Resources Community Safety Checking and Amending Area Breakdown										
Financial										
Revenue	340,460	30,950	36,110	30,950	56,740	36,110	402,370	72,220	30,950	56,740
Income	-159,310	-22,370	-7,120	-6,100	-19,320	-12,540	-171,530	-16,950	-6,100	-19,320
Net Revenue	181,150	8,580	28,990	24,850	37,420	23,570	230,840	55,270	24,850	37,420

- * Expenditure is apportioned on the basis of where the cameras are located within the areas. (CCTV Mobiles and Repairs are not devolved to Area Management).
- * External Income is apportioned on number of rechargeable cameras located within each area.
- * Costs include those associated with provision of private sector CCTV cameras within each area.
- * Urban Traffic Control cameras, 56 across the city, are not included in the delegated function schedule.

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION: Neighbourhood Wardens
The provision of a range of services, via uniformed patrols of Neighbourhood Wardens to reassure, reduce anti-social behaviour and the fear of crime. Neighbourhood Wardens 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 community safety issues in line with the achievement of Council Policy.
EXECUTIVE MEMBER(S) PORTFOLIO:
Executive Member – Neighbourhoods and Housing
RESPONSIBLE DIRECTOR(S):
Director of Environment and Neighbourhoods
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>
To maximise the impact in terms of public reassurance of Neighbourhood Wardens through the management of their performance matrix of a wide range of duties. To manage resources to ensure that grant funding to the Council is maximised for neighbourhood warden deployment. This includes the achievement of specified outputs, outcomes and milestones in accordance with appropriate grant conditions.
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS
Financial Resources Available (2007/08)
Revenue: £911,947, 2007/08 Gross Budget, £317,991 Net Budget (£908,500 2006/07 gross budget, £336,189 Net Budget)
AGREED BY THE EXECUTIVE BOARD:
Date: May 2007

AREA FUNCTION SCHEDULE

FUNCTION: Leeds Community Safety – Neighbourhood Wardens	
Description of what the delegated budget represents	
Staffing and equipment costs for neighbourhood wardens.	
Details of the service elements that have not been delegated and the reason why they were not delegated	
Central co-ordination, administration and programme management of external resources. Supplies and services budgets (e.g. training) which are difficult to effectively monitor, control and maximise external funding for at an area level. Temporary Funded Neighbourhood Warden posts which are funded from other sources.	
Description of the formula used for apportioning budgets to each area	
Location of Neighbourhood Wardens by area.	
Reasons why this particular formula was selected	
Suits this type of function.	
Breakdown of the total budget delegated	
	£000s
Expenditure Type	
Employee Costs	868
Premises Costs	
Supplies & Services Costs	28
Transportation Costs	16
Capital Costs	
Gross Expenditure	912
Income	-594
Net Budget	318

AREA FUNCTION SCHEDULE: NEIGHBOURHOOD WARDENS

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
2007/08 Target Performance										
Wardens Deployed	9.5 (includes 2 senior wardens)	2.75	4.5	0.75	2.5	0	7	0	1	2
2007/08 Area Based Resources										
Financial										
Revenue										
Employee Costs	274,745	79,531	130,142	21,690	72,301	0	202,444	0	28,921	57,841
Supplies & Services	8,835	2,558	4,185	698	2,325	0	6,510	0	930	1,860
Transportation Costs	4,655	3,078	2,205	368	1,225	0	3,430	0	490	980
**Income	-243,526	-41,578	-71,868	-11,879	-28,697	0	-148,491	0	-24,159	-23,758
Net Revenue	44,709	43,589	64,664	10,877	47,154	0	63,893	0	6,182	36,923

Note:

* NRF budget allocations have been based on % of Super Output Areas in 10% most deprived in each area as was the case in 06/07

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION: Leeds Community Safety – Police Community Support Officers (PCSO's)
The provision of a range of services, via uniformed patrols of PCSO's to reassure, reduce anti-social behaviour and the fear of crime.
EXECUTIVE MEMBER(S) PORTFOLIO:
Executive Member – Neighbourhoods and Housing
RESPONSIBLE DIRECTOR(S):
Director of Environment and Neighbourhoods
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>
<p>PCSO's 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 community safety issues in line with the achievement of Council Policy.</p> <p>West Yorkshire Police will provide a monthly schedule outlining deployment of PCSOs (a minimum of 5 PCSOs per ward) within Council areas.</p> <p>Deployment of PCSOs will be targeted in hotspot areas wherever possible on an intelligence led basis (including soft intelligence from the community, Elected Members and data from the Council), and or Divisional Community Safety Partnership Strategic Intelligent Assessment.</p> <p>Performance meetings will be held at Area Management level on a quarterly basis between the Area Management Team and the relevant Neighbourhood Policing Team Inspector.</p> <p>The main point of contact with the Police Authority at a Divisional level with the Council in relation to PCSO deployment will be the Area Community Safety Coordinator.</p>
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS
Resources Available (2007/08)
Leeds City Council funding has ensured that there are sufficient resources for the Police to deploy 5 PCSOs per ward across the City in 2007/08.
AGREED BY THE EXECUTIVE BOARD:
Date: May 2007

AREA FUNCTION SCHEDULE: POLICE COMMUNITY SUPPORT OFFICERS

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
2007/08 Target Performance										
PCSOs Deployed by West Yorkshire Police (based on 5 per ward)	20*	20	15	15	20	20	15	20	10	15
	* 5 extra PCSOs deployed in this area								*15 extra PCSOs deployed in this area	

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION:	Waste Management –Recycling Banks
The provision of bring banks and the management of contracts to ensure products are collected and recycled.	
EXECUTIVE MEMBER(S) PORTFOLIO:	
Executive Member - City Services	
RESPONSIBLE DIRECTOR(S):	
Director of City Services	
MINIMUM SERVICE EXPECTATIONS	
To provide recycling banks at suitable locations throughout the city to enable the public to dispose of items such as glass, plastic, etc. All in accordance with the Integrated Waste Management Strategy and Action Plan.	
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS	
Revenue 2007/08: Gross Expenditure £24,560 Net Expenditure £24,560 (2006/07 Gross £24,000, Net £24,000)	
AGREED BY THE EXECUTIVE BOARD:	
Date: May 2007	

AREA FUNCTION SCHEDULE

FUNCTION:		Waste Management –Recycling Banks
Description of what the delegated budget represents		
Apportionment relates to repairs & maintenance and transport costs associated with non Household Waste recycling banks.		
Details of the service elements that have not been delegated and the reason why they were not delegated		
Waste Management is a city wide, demand led operation, with a significant level of expenditure that relates to disposal costs that cannot readily be allocated or apportioned.		
In addition the incidence of Household Waste Sites are not distributed geographically equally across the City. Therefore allocation to areas be on a geographical basis and would not be a reflection of where users of these sites reside.		
Description of the formula used for apportioning budgets to each area		
In the absence of any other data this was determined to be the most equitable method.		
Reasons why this particular formula was selected		
Expenditure apportioned equally on a pro rata basis based on the number of Recycling Banks in each area.		
Breakdown of the total budget delegated		
Expenditure Type		£000s
Employee Costs		0
Premises Costs		0
Supplies & Services Costs		25
Transportation Costs		0
Capital Costs		0
Gross Expenditure		25
Income		0
Net Budget		25

AREA FUNCTION SCHEDULE: RECYCLING BANKS

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
2007/08 Target Performance										
No. of Recycling Banks	69	56	39	54	52	60	72	62	52	32
2007/08 Area Based Resources										
Financial										
Revenue	3,090	2,510	1,750	2,420	2,330	2,690	3,230	2,780	2,330	1,430
Income										
Net Revenue	3,090	2,510	1,750	2,420	2,330	2,690	3,230	2,780	2,330	1,430

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION:	Public Conveniences
Public Conveniences - The scheduled cleansing and maintenance of public conveniences.	
EXECUTIVE MEMBER(S) PORTFOLIO:	
Executive Member - City Services	
RESPONSIBLE DIRECTOR(S):	
Director of City Services	
MINIMUM SERVICE EXPECTATIONS (to be applicable to all Area Committee areas)	
<ol style="list-style-type: none">1. Daily opening and closing of facilities.2. Daily cleaning of facilities.3. Maintenance of facilities as required. <p>All in accordance with the Public conveniences Policy and Strategy</p>	
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS	
2007/08 Gross Expenditure - £242,050, Net Expenditure £242,050 (2006/07 Gross £186,630, Net £186,630)	
AGREED BY THE EXECUTIVE BOARD:	
Date: May 2007	

AREA FUNCTION SCHEDULE

FUNCTION:		Public Conveniences
Description of what the delegated budget represents		
All expenditure (except capital) associated with providing this service.		
Details of the service elements that have not been delegated and the reason why they were not delegated		
Not applicable		
Description of the formula used for apportioning budgets to each area		
Expenditure apportioned equally on a pro rata basis based on the number of public conveniences in each area.		
Reasons why this particular formula was selected		
In the absence of any other data this was determined to be the most equitable method.		
Breakdown of the total budget delegated		
		£000s
Expenditure Type		
Employee Costs		139
Premises Costs		93
Supplies & Services Costs		2
Transportation Costs		8
Capital Costs		0
Gross Expenditure		242
Income		0
Net Budget		242

AREA FUNCTION SCHEDULE: PUBLIC CONVENIENCES

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
2007/08 Target Performance										
No. of Public Conveniences	0	1	1	1	3	2	0	3	3	2
2007/08 Area Based Resources										
Financial										
Revenue	0	15,128	15,128	15,128	45,385	30,256	0	45,385	45,385	30,256
Income										
Net Revenue	0	15,128	15,128	15,128	45,385	30,256	0	45,385	45,385	30,256

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION:
Area Committee Revenue & Capital Well-Being Budgets
EXECUTIVE MEMBER(S) PORTFOLIO:
Executive Member – Neighbourhoods & Housing
RESPONSIBLE DIRECTOR(S):
Director of Environment and Neighbourhoods
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>
Decisions taken in relation to the utilisation of Well-Being budgets within the framework of the Council's Constitution and in accordance with Section 2 of the Local Government Act 2000. Specifically Area Committees will seek to: <ol style="list-style-type: none"> 1. enhance service delivery outcomes within their area 2. support the social, economic and environmental well being of their area (in accordance with approved Area Delivery Plans)
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS
Revenue 2007/08 : Net Budget £1,967,100 (2006/07 Net Budget £1,890,711)
Capital 2007/08 : £1,000,000 (First year of a 3 year allocation) (£3,500,000 – 3 year programme 2004/05 to 2006/07)
General Fund Reserves 2007/08 : Additional one-off allocation £500,000 (£50,000 per Area Committee)
AGREED BY THE EXECUTIVE BOARD:
Date: May 2007

AREA FUNCTION SCHEDULE: WELL BEING

Expectations of the executive and allocation of resources by the executive to each Area Committee.

	East		North East		North West		South		West	
	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
Area Based Resources:										
Financial	(£)									
Revenue	285,080	212,120	170,110	137,660	210,920	195,880	238,240	199,880	147,490	169,720
	(£)									
Capital	125,930	113,270	90,836	73,504	112,627	104,601	109,359	106,735	72,512	90,626
	(£)									
General Fund Reserves	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

- 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. The figures represent the allocation for 2007/08.
- An additional one-off budget of £500k has been made available to Area Committees (£50,000 per area) from General Fund Reserves 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.