

# Area Committee Roles for 2008/09

**Draft** 25/06/08

Note - the appendix will be split into two to distinguish formal Area Functions from other Area Committee Roles (as indicated in the covering report) after discussion at cabinet on the draft report.

## ***Area Committee Roles – 2008/09***

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## Area Functions Information – 2008 / 09

<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 Les Carter	
<b>RESPONSIBLE OFFICERS:</b>	
DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton	

**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Area Delivery Plans cover local priorities for well being spend and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

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.

**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	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.

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

Council Constitution  
Local Government Act 2000  
Area Delivery Plans

**HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES****Citywide Budget For Service / Function 08/09****£000s****Net Revenue Budget****3,144****Net Capital Budget****1,676****Key Funding Sources**

<b>Funding Provider</b>	<b>£000s</b>	<b>%</b>
LCC:		
Revenue Base	2,007	
Capital Base	1,000	
Unallocated Revenue carried forward from 07/08	1,137	
Unallocated Capital carried forward from 06/08	676	
<b>Net Budget</b>	<b>4,820</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:**

Continuation of previously agreed formula based on population and deprivation in each area.

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

Based on formula used previously and 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 08/09	<b>2,006,430</b>	290,780	216,360	173,510	140,410	215,140	199,800	243,000	203,880	150,440	173,110
	Carry forward from 07/08	<b>1,137,247</b>	130,298	63,219	88,213	154,113	41,224	233,497	109,546	153,136	27,680	136,321
	Total available to allocate 08/09	<b>3,143,677</b>	<b>421,078</b>	<b>279,579</b>	<b>261,723</b>	<b>294,523</b>	<b>256,364</b>	<b>433,297</b>	<b>352,546</b>	<b>357,016</b>	<b>178,120</b>	<b>309,431</b>
<b>Net Capital Budget</b>	Base budget for 08/09	<b>1,000,000</b>	125,900	113,300	90,800	73,500	112,600	104,600	109,400	106,700	72,600	90,600
	Unallocated carry forward from 07/08	<b>675,700</b>	123,900	8,100	0	131,400	91,500	65,100	33,100	109,900	19,800	92,900
	Total available to allocate 08/09	<b>1,675,700</b>	<b>249,800</b>	<b>121,400</b>	<b>90,800</b>	<b>204,900</b>	<b>204,100</b>	<b>169,700</b>	<b>142,500</b>	<b>216,600</b>	<b>92,400</b>	<b>183,500</b>

Notes:

- The revenue well being base budget allocation reflects a 2% inflationary uplift on last year's figures
- 'Carry forward from 07/08' represents the balance of what was not actually spent in 07/08. In some cases Area Committees may have already made allocations against this amount and spend will take place in 08/09 on it.
- 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.

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Community Engagement</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>	
Overview of local engagement activities linked to improvement of local services and Area Delivery Plan priorities.	
<b>OVERVIEW OF RESOURCES:</b>	
Local engagement activities delivered primarily through Area Management teams. Allocations of Well Being resources agreed by Area Committees. Local partner inputs e.g. Police, PCT, Leeds VOICE.	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>	
Area based community engagement plan to be produced setting out minimum standards including:	
<ul style="list-style-type: none"><li>• Community profile – update of local intelligence twice a year with information about local stakeholders and how to reach local communities</li><li>• Calendar of planned communication and engagement activities - including information in About Leeds for all households, minimum of one ward based engagement event per annum linked to priority setting and themed discussions at Area Committees</li><li>• Additional activities with particular neighbourhoods and communities linked to Area Delivery Plan priorities</li></ul>	
Annual report to Area Committees and Executive Board to give overview of progress.	
<b>EXECUTIVE MEMBER:</b>	
Cllr Les Carter	
<b>RESPONSIBLE OFFICERS:</b>	
DIRECTOR: Neil Evans	
CHIEF OFFICER: Stephen Boyle	
LEAD OFFICER FOR FUNCTION SCHEDULE: Rory Barke/Martyn Stenton	

**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Harmonious Communities

**IMPROVEMENT PRIORITIES:**

HM 1a – Increased number of people engaged in activities to meet community needs and improve quality of life

HM 1b – Increase in number of local people empowered to have greater voice and influence over local decision making and greater role in public service delivery

HM 2a – Enable robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services

HM 2b – Increase sense of belonging and pride in neighbourhoods

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

(E.g. SOA, ward, quarterly, yearly)

Annual report to Area Committees.

Information to be disaggregated to ward/neighbourhood level as appropriate.

Performance Indicators currently collated at City Wide level through annual survey.

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

Area Committees responsible for overseeing and monitoring the work of the Area Management Teams in relation to local engagement activities.

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

Area Committees to agree plan and consider annual report.

Ward Members directly involved in ward/neighbourhood based activities.

**HOW / WHEN WOULD THE FUNCTION REPORT TO AREA COMMITTEES:**

Community Engagement Plan to be considered by Area Committee alongside Area Delivery Plan.

Annual report setting out progress and future priorities along with summary of information about engagement work of other key services and local partners.

Other specific reports/updates as required during the year.



## **MANAGEMENT AND CO-ORDINATION**

### **TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:**

Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Area Management teams lead on range of community engagement work in partnership with other services and local partners. Area Management teams and central team provides support to other consultation and engagement activities undertaken by the Council and partners.
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### **LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

Leeds Strategic Plan, Council Business Plan, Equality Standard, Compact for Leeds, Parish and Town Council Charter

### **LINKS TO OTHER CITY COUNCIL SERVICES:**

Strong links to many council services as the majority of services undertake engagement and consultation activities with a locality dimension. Key links to other Regeneration Teams, Corporate Communications Team and Equalities Team.

### **LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

Key partners are Voluntary Community and Faith Sector, Police and PCT.

## **ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION**

Government emphasis on Empowerment – White Paper due Summer 08  
Participatory Budgeting pilot work currently underway in two areas of Leeds (Inner West, Outer South).

## **BUDGET / RESOURCES INFORMATION**

Area Committees and partners allocate specific budgets and staff resources for community engagement activity.  
Area Management Teams seek partner contributions to local engagement activities.

## Area Functions Information – 2008 / 09

<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>65 community centres city wide Managed by Regeneration Service Caretaking, cleaning, lettings, surveying and maintenance provided by Corporate Property Management Service</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 Les Carter – Environment and Neighbourhoods</p>	
<b>RESPONSIBLE OFFICERS:</b>	
<p>DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton</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

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 08/09**

**£000s**

**Net Revenue Budget**

**2,955**

**Net Capital Budget**

**Key Funding Sources**

<b>Funding Provider</b>	<b>£000s</b>	<b>%</b>
LCC	<b>3,470</b>	
Income from Charges		
LCC – other Council Services	<b>-260</b>	
External bookings and office use	<b>-255</b>	
Other		
Other		
Other		
<b>Net Budget</b>	<b>2,955</b>	

**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
<b>Resource Availability</b>												
Community Centres	Directly Managed	48	11	7	3	2	5	4	4	8	3	1
	Managed by Community Orgs.	17	0	3	0	1	2	3	3	3	1	1
<b>Net Revenue Budget</b>	Budget for 08/09	2,954,640	720,020	320,250	217,970	113,900	329,340	410,260	221,700	428,220	139,460	53,520
	Mid year progress											
	Year end outcome											

Notes: 1 Covers centres in the Regeneration service portfolio as of 1<sup>st</sup> June 2008.

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.

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Community Greenspace</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>  73 community parks vested with the Parks and Countryside Service. These include a wide variety of recreation facilities, sports pitches, play areas, formal and informal horticultural features, etc.	
<b>OVERVIEW OF RESOURCES:</b>  Community parks are managed and maintained by the Parks and Countryside service.	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>  Leeds Quality Park (LQP) assessments for assessed sites Residents' perception information from Satisfaction Surveys (2004, 2005, 2006)	
<b>EXECUTIVE MEMBER:</b>  Cllr John Procter – Leisure	
<b>RESPONSIBLE OFFICERS:</b>  DIRECTOR: Jean Dent CHIEF OFFICER: Martin Farrington LEAD OFFICER FOR FUNCTION SCHEDULE: Mike Kinnaird	

**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

This service has direct and indirect links to a number of strategic Plan outcomes

**IMPROVEMENT PRIORITIES:**

The service is half way through implementing the Parks Urban Renaissance programme utilising £3.7m for improvements to 21 community parks during 2005/09. However, less than a third of the city's community parks have been included within this programme and work is ongoing to identify the funding requirement to bring all community parks to the minimum acceptable standard identified within the Green Flag criteria.

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

(E.g. SOA, ward, quarterly, yearly)

Performance Indicator (reported annually): *The percentage of parks and countryside sites assessed internally that meet the Green Flag criteria*

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

Area committees influence the development and use of community parks and are consulted about proposals for the development and use of community parks, for example proposals for refurbishment, installation of new play equipment, etc.  
Executive Member involvement in sensitive/contentious issues.  
Development of major policy and proposals through Executive Board.

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

Ward members (and community groups) are consulted about proposals for the development and use of community parks, for example proposals for refurbishment, installation of new play equipment, etc.  
Area Committee involvement sought where proposals impact on more than one site within a Committee's portfolio.

**HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:**

(E.g. formal and informal arrangements, frequency)

Ward members are involved in discussions about the development and use of community parks.  
Proposals on significant issues which affect one or more community parks in a Committee's portfolio are also subject to a report to the Area Committee.  
Regular update/progress reports to Area Committees.



## MANAGEMENT AND CO-ORDINATION

### PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:

Operational management of day to day issues (user liaison, horticultural work, event management, and general maintenance, etc.) is provided by area based teams in Parks and Countryside.

Area based teams are supported by the professional services of a central workshop, countryside and access team, forestry team, training section and quality assurance unit (amongst others).

The service maintains a flexible approach to enable resources and expertise from an area to be brought across to another area when required to ensure the successful completion of projects.

Development of proposals and consultation is undertaken by staff in each of the area management teams, with support in the form of co-ordination, technical support and budget management being provided by a central team in Parks and Countryside.

### TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:

Centrally Managed Service With Management Contacts for Each Area	Park based horticultural staff are supported by professional and/or technical central services
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	

### LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:

- Vision For Leeds
- Cultural Strategy
- The Parks and Greenspace strategy
- Fixed Play Strategy
- Playing Pitch Strategy
- Leeds Forest Strategy
- Rights of Way Improvement Plan (and statutes relating to PROW)
- Every Child Matters
- The emerging Physical Activity Strategy
- Leeds Childhood Obesity Prevention and Weight Management Strategy 2006 - 2016
- Older Better A strategy to promote a healthy and active life for older people in Leeds 2006–2011
- The Leeds Health and Wellbeing Plan 2005 -2008

### LINKS TO OTHER CITY COUNCIL SERVICES:

Community access at other P&C managed Greenspace complements the recreational/educational/conservation opportunities available in community parks.

P&C work with schools in community parks and other sites to provide an environmental education resource.

### LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:

Police

Primary Care Trusts

**CONTRACT / COMMISSIONING**

**DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

Concessions (e.g. ice cream, hot food, etc.)

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Neighbourhood Wardens</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>	
<p>30 Neighbourhood Wardens deployed in specific areas which 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 environmental and community safety issues. Area Committees will continue to oversee local budgets and operational arrangements and links to area delivery plan priorities. The function schedule reflects the current deployment of wardens across the City.</p>	
<b>OVERVIEW OF RESOURCES:</b>	
<p>28 Neighbourhood Wardens and 2 Senior Wardens. Managed locally by Area Management teams.</p>	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>	
<p>Regular reports from Area Management Teams on performance and deployment.</p>	
<b>EXECUTIVE MEMBER:</b>	
<p>Cllr. Les Carter</p>	
<b>RESPONSIBLE OFFICERS:</b>	
<p>DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton</p>	

**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

SO: Environment

IP: Address neighbourhood problem sites, improve cleanliness and access to and quality of green spaces

NI: 195

SO: Thriving Places

IP: reduce crime and fear of crime, reduce anti social behaviour

NI: 24

SO: Harmonious Communities

IP: increased sense of belonging and pride

NI: 1

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

(E.g. SOA, ward, quarterly, yearly)

Area Management Area  
Quarterly

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

This covers overseeing revenue budgets, operational arrangements.

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

Ward members are involved in discussions about significant changes to Warden service in their areas. Proposals which affect the deployment of Wardens overall in an area are 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)

Regular updates to area Committees from Area Management Teams on deployment / service priorities.  
Half yearly update on outputs and service status.

**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	Operational management, local support, development of proposals from within Area Management teams. Budget management, recruitment, training, service planning is co-ordinated centrally within the Regeneration Division.

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

Staff ensure that relevant legislation and priorities set out in the Area Delivery Plan for each Area Committee are followed.

**LINKS TO OTHER CITY COUNCIL SERVICES:**

Close links with other Council services particular in multi agency crime and grime operations (Operation Champion) and newly formed Environmental Action Teams.

**LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

Close links with other agencies (particularly the West Yorkshire Police) about tackling hotspots of crime and anti-social behaviour and close links with a range of partners particularly in multi agency crime and grime operations (Operation Champion)

**CONTRACT / COMMISSIONING****DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

SLAs with RSLs  
Information sharing protocol with West Yorkshire Police

**ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION**

NRF transitional funding has been secured for 08/09 to maintain the service at its current level. This funding is significantly reduced for 09/10. Service review to take place.

**HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES****Citywide Budget For Service / Function 08/09****£000s****Net Revenue Budget****934****Net Capital Budget****Key Funding Sources**

<b>Funding Provider</b>	<b>£000s</b>	<b>%</b>
LCC	<b>310</b>	33
NRF	<b>594</b>	64
RSLs	<b>30</b>	3
<b>Net Budget</b>	<b>934</b>	<b>100</b>

**DESCRIPTION OF WHAT THE BUDGET REPRESENTS:**

Staffing and equipment costs for neighbourhood wardens.

**DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:**

Pro rata per location of Neighbourhood Wardens.

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

Suits this type of function

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

## AREA COMMITTEE BREAKDOWN – Neighbourhood Wardens

		City Wide	East		North East		North West		South		West	
			Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
<b>Resource Availability</b>												
<b>No of Wardens</b>		30	9.5	2.75	4.5	0.75	2.5	0	7	0	1	2
<b>Net Revenue Budget</b>	Budget for 08/09	934,670	295,301	87,622	139,880	23,313	77,711	0	217,590	0	31,084	62,169
	Mid year progress											
	Year end outcome											

Notes: Figures reflect current deployment of Wardens.  
Does not include additional Wardens funded through local Area Committee and ALMO contributions.

## Area Functions Information – 2008 / 09

**FUNCTION:** PCSOs, Neighbourhood Policing Teams and Multi Agency Crime and Grime Operations

### DESCRIPTION

#### HEADLINE INFORMATION:

- Co-ordination of Neighbourhood Policing Teams linked to political wards each with an NPT Inspector and PCSOs.
- The aim is to contribute to the reduction of Crime and Disorder (including ASB) by providing a visible presence on the street.
- PCSO's provide reassurance to communities through high visibility patrols and improved public contact.
- Crime and grime issues are tackled through local tasking arrangements where partnership activity is co-ordinated.
- A minimum of one multi agency operation is carried out per month per Police Division.

#### OVERVIEW OF RESOURCES:

- Dedicated NPT Inspectors
- Dedicated 5 PCSOs per ward with an additional 3 in the Richmond Hill and Burmantofts Ward and an additional 2 in the Gipton and Harehills Ward.
- Resources across partner agencies linked to neighbourhood management tasking arrangements.
- The provision of a range of services, via uniformed patrols of PCSOs to reassure, reduce anti social behaviour and the fear of crime
- Pre planned days of action to tackle crime and grime in targeted areas based on need as determined by Police based National Intelligence Model, co-ordinated locally by Area Community Safety Co-ordinators and relevant NPT Inspector.
- Operations are supported financially through the normal day to day operational resources of those taking part with some additional funding available through Safer Leeds to provide promotional and publicity material plus some help with skips and venue hire, where required.

#### TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:

- Quarterly report prepared in each police division on PCSOs.
- Annual themed Community Safety Area Committee Report
- Information on activity undertaken is available through the Area Community Safety Co-ordinators at area management level

#### EXECUTIVE MEMBER:

Les Carter

#### RESPONSIBLE OFFICERS:

DIRECTOR: Neil Evans

CHIEF OFFICER: Stephen Boyle / Richard Jackson

LEAD OFFICER FOR FUNCTION SCHEDULE: Manny Mudhar / Rory Barke



## **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.

### **IMPROVEMENT PRIORITIES:**

#### **Environment**

Address neighbourhood problem sites; improve cleanliness and access to and quality of green spaces.

Improve the quality and sustainability of the built and natural environment.

#### **Thriving Places**

Reduce Crime and fear of crime.

Reduce offending.

Reduce the harm for drugs and alcohol to individuals and society.

Reduce ant-social behaviour.

Reduce bullying and harassment.

#### **Harmonious Communities**

Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services.

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 themed report to Area Committee
- DCSP Strategic Performance Framework – 6 monthly review
- Neighbourhood management tasking meetings
- Safer Leeds Executive Report – quarterly
- Information is produced after each operation which shows the activities and outputs carried out by each agency. This information is available through the Area Community Safety Co-ordinator within Area Management

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

- NPTs and PCSOs managed by West Yorkshire Police (WYP)
- Multi agency crime and grime meetings intelligence led by WYP but with involvement and influence by Area Committee of Council services (linked through Area Community Safety Co-ordinators).
- Area Committees can advise on specific issues they wish to see tackled during the operations

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

- Through invitation and involvement at multi agency operation pre briefs
- Community Safety Co-ordinator to act as link officer between Council and NPT Inspectors for influencing PCSO activity

**HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:**

(E.g. formal and informal arrangements, frequency)

Annual themed Community Safety Area Committee Report

**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	<ul style="list-style-type: none"> <li>• WYP having management responsibility for PCSO and NPTs</li> <li>• Multi agency operations and neighbourhood management taskings jointly managed by WYP and Area Management</li> <li>• Central support and co-ordination in Safer Leeds</li> </ul>

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

- Council Business Plan 2008-2011
- Leeds Strategic Plan 2008-2011
- Area Delivery Plans
- Divisional Community Safety Partnership Performance Framework 2008-2011
- Section 17 Crime and Disorder Act 1998

**LINKS TO OTHER CITY COUNCIL SERVICES:**

Impacts of all council services delivered at local level and their participation is variable depending on the nature of the target areas and the problems therein.

**LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

Crime and Disorder Reduction Partnership

GOYH – Home Office

Multi agency operations and NPTs engage in partnership with a range of partners such as:

West Yorkshire Fire Service, Arson Task Force, Arms Length Management

Organisations, Youth Offending Teams, Enforcement Area Action Teams, Youth

Services, Anti Social Behaviour Unit

**CONTRACT / COMMISSIONING****DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

The deployment of match funded PCSOs is subject to an agreed Contract between Leeds City Council and West Yorkshire Police effective until 31<sup>st</sup> March 2009.

## Area Functions Information – 2008 / 09

**FUNCTION:**

**CCTV**

### **HEADLINE INFORMATION:**

Leeds Watch monitors the city for crime and records public space CCTV images 24 hours, 7 days a week.

- 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.

### **OVERVIEW OF RESOURCES:**

34 CCTV operators are employed to carry out the 24/7 operations. There are 129 cameras across the city 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 will also be enhanced to a digital system during 08/09 allowing for the improvement of performance data available. It is hoped that this enhancement will be complete by March 2009.

### **EXECUTIVE MEMBER:**

**Councillor Les Carter**

### **RESPONSIBLE OFFICERS:**

DIRECTOR: Neil Evans

CHIEF OFFICER: Richard Jackson

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.

**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 and data Protection Act and all 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 statistics are provided to Area Management Officers on a quarterly basis to be included in Area Committee reports.

**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	The function is managed by LeedsWatch local – 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.  
 LeedsWatch also share images with Urban Traffic Control, Land Drainage and Peace & 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 5 yrs for CCTV Installations and Maintenance.

**HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES****Citywide Budget For Service / Function 08/09****£000s****Net Revenue Budget****984****Net Capital Budget****Key Funding Sources**

<b>Funding Provider</b>	<b>£000s</b>	<b>%</b>
LCC	<b>768</b>	78
Neighbourhood Renewal Fund	<b>216</b>	22
<b>Net Budget</b>	<b>984</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		East	
			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 08/09	984,820	38,160	16,700	146,090	33,370	83,830		567,580	52,660	30,420	16,010
	Mid year progress											
	Year end outcome											

Notes:

1. This year the area management 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 – 2008 / 09

<b>FUNCTION:</b>	<b>Environmental Action Teams</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b> The EATs are responsible for a range of neighbourhood related enforcement activities including noise nuisance, waste in gardens, overgrown vegetation, littering, placards, A-boards, graffiti, waste from domestic and commercial bins, drainage, pest control etc. The teams carry out the enforcement and preventative work, rather than the litter picking, waste collection etc role. The teams are based in 3 locations, co-terminus with area management areas. They have been created from combining City Services Enforcement with Environmental Health area teams. The teams “went live” from May 12 <sup>th</sup> 2008.	
<b>OVERVIEW OF RESOURCES:</b> Each team comprises approximately 20 staff and will deal with reactive and proactive work within each area. Close links with Neighbourhood wardens should improve service delivery on the ground.	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b> Committees would receive regular reports about this new combined service and be able to inform area management on how to influence service planning and local priorities for action based on local knowledge about issues and hotspots. Operational policies will be created for Leeds, but the priority afforded these could be influenced by local issues, such as littering, bin yards etc. There is potential for close working arrangements to be put in place with neighbourhood wardens and these new teams.	
<b>EXECUTIVE MEMBER:</b> Councillor Steve Smith	
<b>RESPONSIBLE OFFICERS:</b> DIRECTOR: Neil Evans CHIEF OFFICER: Andrew Mason LEAD OFFICER FOR FUNCTION SCHEDULE: Graham Wilson	
<b>OUTCOMES AND PERFORMANCE INFORMATION</b>	
<b>LINK TO LEEDS STRATEGIC PLAN OUTCOMES:</b> The work contributes to many of the SOCs, but the key ones affected are: Cleaner, greener and more attractive. Health & Wellbeing – healthy life choices and protecting against risks Reduced fear of crime	
<b>IMPROVEMENT PRIORITIES:</b> Business improvement priorities will focus on using good quality information to deliver better outcomes.	
<b>GEOGRAPHY &amp; FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:</b> The teams are aligned with area management areas. Quarterly performance reviews will be conducted by the service.	

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

Lead/Exec Member involvement in contentious issues  
 Several aspects of service rely on external funding and hence have external finance and performance reporting requirements

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

The number of Area Committee meetings may be insufficient for adequate influence and monitoring to take place only via this route. It would be possible for a sub group to be created by the Area Committee for a representative number of local ward Members to have greater involvement through this route.

**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	Locally managed service with significant support from central support and co-ordination. A service manager and deputy will be available for each team.

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

A range of statutory requirements and legislation impact on the work of this service.

**LINKS TO OTHER CITY COUNCIL SERVICES:**

Street scene operations, other environmental health services, community safety, regeneration, housing, highways, ALMOs, building control, legal, licensing (not exhaustive list)

**LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

Trading standards, env agency, highways agency, police, statutory undertakers, duty bodies (not exhaustive list)

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Street Cleansing</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>	
Mechanical sweeping of adopted carriageways and footpaths, manual litter picking and litter bin emptying.	
<b>OVERVIEW OF RESOURCES:</b>	
Current resources across the city are	
<ul style="list-style-type: none"><li>• 14 compact suction pavement sweepers</li><li>• 6 medium carriageway suction sweepers</li><li>• 4 large carriageway suction sweepers</li><li>• 51 manual de-littering staff</li><li>• 10 Litter patrol teams ( litter bin emptying +shop front sweeping + supporting de-littering staff)</li></ul>	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>	
Guideline schedule of street cleaning. NI 195 measure of environmental cleanliness. (From April 2008 replaces BV199). Environmental Protection Act Code of Practice - zoning information and responsibilities. Service Plan.	
<b>EXECUTIVE MEMBER:</b>	
Councillor Steve Smith	
<b>RESPONSIBLE OFFICERS:</b>	
DIRECTOR: Neil Evans	
CHIEF OFFICER: Andrew Mason	
LEAD OFFICER FOR FUNCTION SCHEDULE: Stephen Smith	

**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

To create a Cleaner, Greener and more Attractive city through effective environmental management and changed behaviour.

**IMPROVEMENT PRIORITIES:**

- To address neighbourhood problem sites
- To improve cleanliness and access to and the quality of green spaces.

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

(E.g. SOA, ward, quarterly, yearly)

DLEQS surveys to be carried out every 4 months to provide a measure of environmental quality and identify problem areas. This information will be used to achieve the most efficient allocation of resources.

NI195 reports every 4 months with an annual report every 12 months. SOA currently have specific DLEQS surveys

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

Local oversight of Street Cleaning functions – mechanical sweeping of adopted highways, footpaths and carriageways. Manual de-littering of adopted footpaths, litter bin emptying.

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

- Ward members will be involved in discussions about service developments (priority areas).
- Area Committee sub-groups established to improve elected member involvement in service development and delivery
- Regular update/progress reports to Area Committees.
- Proposals on significant issues and or changes to service to be presented to Area Committees as formal reports.

**HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:**

(E.g. formal and informal arrangements, frequency)

- DLEQS (Inc NI195) results collated every 4 months and reported annually in a formal report.
- Service Delivery Issues – reported as and when required both formally and informally

**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	X
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

- Vision for Leeds to create a cleaner, greener and safer city and contribute towards narrowing the gap.
- Environmental protection Act – obligation to keep the streets clean and free from litter
- Key objective is to become the Cleanest City in Europe by 2020

**LINKS TO OTHER CITY COUNCIL SERVICES:**

- EPA Code of Practice on Street Litter and Refuse – Streetscene Service provide the link with all services within the Council that have a responsibility for land and keeping it clean and litter free.
- Links with other service areas within Environmental services i.e., waste strategy, refuse collection, gully emptying, graffiti removal, fly-tip removal, public convenience cleaning, needle picking, grounds maintenance, Intensive Neighbourhood Management, environmental enforcement, environmental health.
- Links to other Council Services – ALMOs, parks and Countryside Highway Services.
- PEPU

**LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

- West Yorkshire Police – operation champion
- West Yorkshire Fire and Rescue Services – operation champion
- West Yorkshire Probation Service

**CONTRACT / COMMISSIONING**

**DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

Streetscene Services carry out this function on behalf of Highways Services who have the statutory responsibility for the highways across the city.

**ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION**

These services are currently provided seven days per week.  
Current operational boundaries are not co – terminus with area management wedge or ward boundaries. Any redevelopment of the service to match these boundaries may incur short to medium term costs

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Highways Maintenance</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b>	
<p>Responsibility for keeping highway safe for all users and carrying out planned maintenance. Providing modern and reliable street lighting, traffic management systems for safe travel and managing road space to avoid congestion and disruption.</p>	
<b>OVERVIEW OF RESOURCES:</b>	
<p>Resources to deliver highways maintenance programme</p>	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>	
<p>Consultation with Ward members on planned maintenance programme and traffic management schemes.</p>	
<b>EXECUTIVE MEMBER:</b>	
<p>Cllr. Andrew Carter</p>	
<b>RESPONSIBLE OFFICERS:</b>	
<p>DIRECTOR: Jean Dent          CHIEF OFFICER: Gary Bartlett          LEAD OFFICER FOR FUNCTION SCHEDULE: Faizal Mamujee</p>	
<b>OUTCOMES AND PERFORMANCE INFORMATION</b>	
<b>LINK TO LEEDS STRATEGIC PLAN OUTCOMES:</b>	
<p><b>Stronger and Safer communities</b>  <b>Attractive Clean and Green</b>  <b>Stronger and safer communities</b></p>	
<b>IMPROVEMENT PRIORITIES:</b>	
<p></p>	
<b>GEOGRAPHY &amp; FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:</b>	
<p>(E.g. SOA, ward, quarterly, yearly)</p>	
<p><b>Annual survey on Streetscene/Streetscape.</b></p>	

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

- Commenting on annual and forward programme of planned maintenance of local roads
- Commenting on traffic management proposals affecting local roads
- minor maintenance schemes to keep highway safe.

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

Ward members comment in writing to Highways or have a meeting to express their views.

- Former Highway Design & Construction of Development Department and highway services of City Services combined under Chief Officer Highways of City Development
- Executive member involvement in sensitive and contentious issues including maintenance programme.
- Highway Policy and Plan approved by Executive Board
- On going interest by the Scrutiny Board.

**HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:**

Reporting / consultation primarily via Ward Members as per current arrangements

**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	Highway Maintenance planned programme of works, major design and construction schemes and traffic management schemes undertaken by the Chief Officer Highways after consultation with Ward Members.
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

- Highways ensure compliance with Highways Act, Traffic management Act, Traffic Signs and Regulation, Road Traffic act, Road traffic Regulations Act and Health and Safety Act.
- Highway Maintenance Policy and Plan
- Central Government Guidelines on management of highway network.

**LINKS TO OTHER CITY COUNCIL SERVICES:**

- Street Scene services, Park & Countryside, Housing, Transport services.

**LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

Bus companies, Utilities, Emergency services, and Highway Agency of DTp.



**CONTRACT / COMMISSIONING****DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

Service Level agreement with transport services for maintenance of fleet. Highways fleet is used by the depots to deliver highway maintenance function and winter service.

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Local Children and Young People's Plans</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b> Development and review of local area (wedge) Children and Young People's Plans (CYPP), as an integral part of the area delivery plan, which will identify and drive local priorities, and inform and influence the citywide Children and Young People's Plan of the Children Leeds Partnership. Responsibility for performance monitoring to achieve identified citywide and local priorities and realise the 5 Every Child Matters outcomes.	
<b>OVERVIEW OF RESOURCES:</b> Operating within the context of the Children's Trust Arrangements, resources remain with partners and providers, the role of the Children and Young Peoples Plan being to influence the use of those resources, often collectively, to meet the needs of children and young people more effectively, thereby improving outcomes.	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b> Local area (wedge) Children and Young People's Plans (CYPP), as an integral part of the area delivery plan, will provide information at area committee level. The plans are formulated and shaped by the use of local data and intelligence and discussion with councillors and include localised action plans within the framework of the children and young people plan priorities. The development and review of these plans, through partnership with local partners and stakeholders will ensure an increased ability to secure improvements to local services impacting on children, young people and their families, with reporting and performance monitoring provided at a meaningful local level for area committees.	
<b>EXECUTIVE MEMBER:</b> Councillor S Golton - Children's Services	
<b>RESPONSIBLE OFFICERS:</b>	
DIRECTOR:	Rosemary Archer
CHIEF OFFICER:	Mariana Pexton
LEAD OFFICER FOR FUNCTION SCHEDULE:	Amanda Jackson

**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Improved outcomes for children and young people, the vision being all children and young people in Leeds to be happy, healthy, safe, successful and free from the effects of poverty.

This vision informs the planning and work of the Director of Children's Services Unit. It is at the centre of what we do, leading us to improve the lives of children and young people of Leeds.

Specific priorities identified within the CYPP as a means of improving outcomes are attached as an annex.

**IMPROVEMENT PRIORITIES:**

Specific priorities identified within the CYPP as a means of improving outcomes are attached as an annex.

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

(E.g. SOA, ward, quarterly, yearly)

Annual review of citywide and local children and young people's plans.

Resident perception annual survey.

Participation events / feedback.

Extended Services Cluster plans ( approximately ward level)

## **GOVERNANCE**

### **DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

The local children and young people's plan outlines key priorities for the five wedge based Children Leeds Partnerships which are part of the Leeds children's trust arrangements.

The Children's Trust approach is based on a strategic commissioning model, with the Director of Children's Services Unit forming the core strategic commissioning unit working with key children's service providers both within and outside the council.

The Director of Children's Services Unit has set an accountability and integration framework to ensure a coherent approach to service planning and accountability and delegation arrangements for council services. The unit coordinates all performance information from within existing departments using the corporate framework and is currently developing a fully integrated performance management system as part of the structure for children's services.

Members of the local area committee will continue to take part in the development and review of the local plan, as an integral part of the area delivery plan, thereby influencing the strategic direction of the plan in relation to the 5 Every Child Matters outcomes and local need.

The committee will have a local democratic oversight, demonstrated by endorsing the plan and local priorities identified within it.

The committee will have an additional monitoring function, ensuring the 5 ECM outcomes and the improved integration of children's services e.g. as with the Breeze Youth Promise, are embedded as part of the delivery objectives of the wedge based Children Leeds Partnership and Area Delivery plans for the Area Committee.

### **PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

Local members, within their designated corporate roles would act as champions for children's services and act to influence where appropriate. It is proposed that area committees also have specific strategic theme related champions, therefore there will be a strong link and support role from the Children Leeds Area Partnerships to members of the area committees.

There would also be other specific roles such as Corporate Parent, or for example, where members are involved in children's centres, act as school governors or as members of ALMO boards or regeneration boards.

### **HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:**

(E.g. formal and informal arrangements, frequency)

There will be regular reporting to the area committee, in a number of forms. The new role for members of strategic theme champion within area committees, will allow a regular and consistent update of ongoing activities, with the provision of regular reports and presentations to the area committee regarding local progress in improving outcomes. Additionally there may be informal arrangements in place with ward councillors regarding specific ward related issues.

## MANAGEMENT AND CO-ORDINATION

### PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:

The Director of Children's Services Unit is responsible for the strategic management and leadership of children's services but does not have day-to-day operational management responsibilities for the key children's services. Operational management for council run services, for example Early Years and Youth Services, are delivered and managed by the relevant Chief Officer. These Chief Officers, along with providers such as Education Leeds, Leeds Primary Care Trust and the voluntary sector, together with the Director of Children's Services form the Children's Services Leadership Team, which operates within the context of the wider children's trust arrangements.

### TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:

Centrally Managed Service With Management Contacts for Each Area	Undertaken by Chief Officers on behalf of the Director of Children's Services
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Locality Enablers, on behalf of the Director of Children's Services, coordinate and influence the work of partners in the development of a local area plan.

### LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:

The Children and Young Peoples Plan  
The Children Act 2004  
Education and Inspections Act  
The Childcare Act.  
Every Child Matters Agenda – the 5 outcomes  
The National Service Framework (NSF) for Children, Young People and Maternity Services  
The Five Year Education Strategy  
The Ten Year Childcare Strategy  
Choosing Health  
Youth Matters  
Care Matters  
The Ten Year Youth Strategy - Aiming High  
The Children's Plan

The CYPP supports the ['Vision for Leeds'](#) and the Local Area Agreement through recognizing how improvements in these strategic aims will benefit the lives of children and young people in Leeds.

### LINKS TO OTHER CITY COUNCIL SERVICES:

City Council Services e.g. Social Care, are partners within the local Children Leeds partnerships and therefore have an active part in achieving the outcomes within the local plan. Increasingly this relationship is reaching into other less obvious areas, such as housing, which impact significantly on outcomes for children and young people.

**LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

Other Public Sector Services, e.g. health and police, are partners within the local Children Leeds partnerships and therefore have an active part in achieving the outcomes within the local plan. This is particularly the case for those partners named as 'relevant partners' such as police and probation. Representatives of the area Local Safeguarding Children's Board and also the Area Management Board (Education) are also members of the local Children Leeds partnership

**CONTRACT / COMMISSIONING****DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:**

Some partners, including council services, will act in the role of provider/commissioner. In these cases hosting agreements will be in place. The agreement acknowledges and places on record a *leadership* role for the specific area of work being undertaken by the partner on behalf of the Director of Children's Services. It provides for the leadership of, and a framework for, securing effective partnership working to develop new strategies, initiatives, pilots or projects as required. The Agreement document will form an appendix to the Service Improvement Plan/Business Plan of the partner service / agency.

**ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION**

The Children Leeds area (wedge) partnerships are presently in the initial stages of discussion with Schools AMB (Area Management Boards) around becoming a single more cohesive partnership that will encourage and enable more integrated working, as part of ongoing work to develop the Children's Trust Arrangements, specifically the locality dimension. This work is being undertaken to ensure a more effective mechanism for delivery of outcomes for children, young people and families, within the context of both the Area Delivery Plan and the Leeds Strategic Plan.

## Appendix to Local Children and Young People’s Plan Function Schedule

Priorities for improving outcomes:

Every Child Matters Outcome	Priority	Long Term Priority	Short term priority
Stay Safe	<b>1: Safeguarding</b>	Embedding a safeguarding culture	Improving the assessment and care of children in need
	<b>2: Safe communities</b>	Strengthening community safety and cohesion	Reducing bullying
Be Healthy	<b>3: Emotional Wellbeing</b>	Promoting emotional wellbeing for all	Improving services for children, young people and families with additional mental health needs
	<b>4: Activity and obesity</b>	Reducing obesity	Raising activity
	<b>5: Sexual Health</b>	Improving sexual health for all	Reducing teenage conception
Enjoy and Achieve	<b>6: Secondary Progress</b>	Improving the progress made in secondary schools	Narrowing the achievement gap for vulnerable pupils
	<b>7: Early Learning</b>	Improving early learning	Narrowing the achievement gap for children in the most deprived areas of Leeds
Make a positive contribution	<b>8: Positive opportunities</b>	Enhancing positive opportunities in and out of school	Reducing antisocial behaviour
Achieve Economic Wellbeing	<b>9: Qualifications and skills at 19</b>	Raising qualifications and skills levels for 19 year olds	Reducing the proportion of vulnerable groups not in education, training or employment
ALL	<b>10: Narrowing the gap in outcomes for the most vulnerable children and young people</b>		

Priorities for improving services:

Every Child Matters Outcome	Long term priority	Short Term Priority
Service Management	Extended services for every neighbourhood	Roll out of extended services in schools and children’s centres
Service Management	Parenting support for all	Proactive, tailored support for families facing the most severe challenges
Service Management	Personalised, joined up support for all	Roll out of Common Assessment Framework, Budget Holding Lead Professional and Individual learning plans

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Health and Wellbeing</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b> Health and well-being: the Council is required to play a key role in improving health and tackling health inequalities for the people of Leeds including the delivery of high quality social care services. The Director of Adult Social Services holds accountability for these actions, by ensuring coordinated and focused activity across Council services and with key partners such as the Leeds PCT. To be effective action needs to be coordinated at the local level and the Leeds PCT is organising its resources to achieve this. Area Committees will play a key role in influencing local priorities and action, and monitoring the health and well-being related targets linked to the Leeds Strategic Plan. Adult Social Care will support Area Committees in this work by liaising with key partners and services to present regular reports on the outcomes being achieved at the local level and seeking member's views on priorities and action plans.	
<b>OVERVIEW OF RESOURCES:</b>  Resources to deliver Health and Wellbeing improvement priorities within the Leeds Strategic Plan	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b> (E.g. service plan, development plan, service standards, action plan, local priorities  Service Plans Health and Wellbeing Strategy (under development) Leeds PCT Local Delivery Plan	
<b>EXECUTIVE MEMBER: Councillor Peter Harrand</b>	
<b>RESPONSIBLE OFFICERS:</b> DIRECTOR: Sandie Keene CHIEF OFFICER: John England LEAD OFFICER FOR FUNCTION SCHEDULE: John England	



**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Reduced health inequalities through the promotion of healthy life choices and improved access to services.

Improved quality of life through maximising the potential of vulnerable people by promoting independence, dignity and respect.

Enhanced safety and support for vulnerable people through preventative and protective action to minimise risks and maximise wellbeing.

**IMPROVEMENT PRIORITIES:**

Reduce premature mortality in the most deprived areas

Reduction in the number of people who smoke.

Reduce rate of increase in obesity and raise physical activity for all.

Reduce teenage conception and improve sexual health.

Improve the assessment and care management of children, families and vulnerable adults.

Improved psychological, mental health, and learning disability services for those who need it.

Increase the number of vulnerable people helped to live at home.

Increase the proportion of people in receipt of community services enjoying choice and control over their daily lives.

Improve safeguarding arrangements for vulnerable children and adults through better information, recognition and response to risk.

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

(E.g. SOA, ward, quarterly, yearly)

SOA level – citywide

Quarterly and annually

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

The primary focus should be the outcomes, improvement priorities and targets within the Strategic Plan relating to health and well-being.

**PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:**

Through the Area Delivery Plan, and by working with key partners such as the Leeds PCT and Practice Board Commissioning Groups. The Area Committee role is one of influence, and an important conduit for the early identification of health priorities for the local area.

**HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:**

(E.g. formal and informal arrangements, frequency)

We are seeking to agree with Leeds PCT on joint reporting mechanism for the health and well-being theme. It is proposed to meet with each Area Committee on at least an annual basis, and more frequently, as required for those area committees covering SOA's with greatest health inequality indices.

**MANAGEMENT AND CO-ORDINATION****PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:**

City Council co-ordination accountability – Director of Adult Social Services co-ordinated via the Health and Well-being Strategic Leadership Team. Joint arrangements with Leeds PCT and other key stakeholders are through the Healthy Leeds Partnership and the recent formation of the Joint Strategic Commissioning Board under the aegis of the partnership.

**TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:**

Centrally Managed Service With Management Contacts for Each Area	Delivery structures under development, drawing from the Children's Services model.
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

Health and Well Being Strategy (under development)

**LINKS TO OTHER CITY COUNCIL SERVICES:**

The health and well-being theme within the Strategic Plan has links to all five Directorates within the Council. There is a particularly strong link with Children's Services, as many of the specific targets relate to children and young people. However the outcomes we are working to achieve in the medium to long term relate to the whole population.

**LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:**

Leeds PCT and Health Service Trusts. Adult Social Care works closely with a range of public sector partners including West Yorkshire Police, Department for Work and Pensions, West Yorkshire Passenger Transport

## Area Functions Information – 2008 / 09

<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. This includes Safer Stronger Community Fund (SSCF) allocations in eligible neighbourhoods and other specific resources agreed through the Area Committee.	
<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 (e.g. SSCF, Area Committee Well Being).	
<b>EXECUTIVE MEMBER:</b> Cllr Les Carter	
<b>RESPONSIBLE OFFICERS:</b> DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Martyn Stenton	

**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Links to a range of strategic plan outcomes and improvement priorities apart from those which are explicitly related to the city as a whole.

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

Quarterly progress and monitoring reports to be collated by service.  
Annual report to be produced for Area Committee Members.

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

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.

**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	Directly through or in partnership with Area Management Teams. Centrally based team in Regeneration Service provides support, co-ordination and policy development.

**LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:**

Local Government White Paper  
Local Government Act 2000 – well being powers  
Sustainable Communities Five Year Plan (2005)

**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**

Some of this work reliant on targeted central Government funding which is not likely to be available to Leeds in the future.

**HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES****Citywide Budget For Service / Function 08/09****£000s****Net Revenue Budget****1,239****Net Capital Budget****0****Key Funding Sources**

	<b>£000s</b>	<b>%</b>
Safer and Stronger Communities Fund	<b>1,239</b>	<b>100</b>

**DESCRIPTION OF WHAT THE BUDGET REPRESENTS:**

This is the 2008/09 allocation available to Leeds for Intensive Neighbourhood Management Work.

**DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:**

Only areas which fell within the 3% most deprived SOAs nationally were eligible for funding under the Intensive Neighbourhood Management scheme. Target areas were selected and agreed with Government Office for Yorkshire and the Humber to comply with SSCF programme guidance in the context of the Leeds Local Area Agreement. Resource allocations to areas broadly reflect the number of SOAs within the 3% most deprived within each target area. There are seven target areas.

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

Funding was apportioned in this way as it was in line with the requirements of funders and also enabled Leeds to target its most deprived neighbourhoods.

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

As outlined above only seven areas were eligible to receive INM funding.

## AREA COMMITTEE BREAKDOWN – Neighbourhood Management Co-ordination

		City Wide	East		North East		North West		South		West	
			Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
<b>Resource Availability</b>												
<b>SSCF Net Revenue Budget</b>	Budget for 08/09	1,239,000	445,600		223,460		86,730		396,480		86,730	
	Mid year progress											
	Year end outcome											

Notes:     1 Figures shown are SSCF contributions to Intensive Neighbourhood Management Work in eligible neighbourhoods.  
               2 Well Being and partner agency contributions agreed locally and part of Neighbourhood Improvement Plans.

## Area Functions Information – 2008 / 09

<b>FUNCTION:</b>	<b>Conservation Area Reviews</b>
<b>DESCRIPTION</b>	
<b>HEADLINE INFORMATION:</b> A programme to review 16 designated conservation areas; in each case to assess its special character, to propose any changes to its boundary and to make proposals for its management.	
<b>OVERVIEW OF RESOURCES:</b>  The work is being undertaken by the Sustainable Development Unit within the City Development Directorate	
<b>TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:</b>  A quarterly written update on progress	
<b>EXECUTIVE MEMBER:</b> Cllr Andrew Carter, Development	
<b>RESPONSIBLE OFFICERS:</b> DIRECTOR: Jean Dent, City Development CHIEF OFFICER: Steve Speak, Chief Strategy & Policy Officer LEAD OFFICER FOR FUNCTION SCHEDULE: Richard Taylor, Conservation Team Leader, SDU	



**OUTCOMES AND PERFORMANCE INFORMATION****LINK TO LEEDS STRATEGIC PLAN OUTCOMES:**

Please see SDU Service Plan 2008-09

**IMPROVEMENT PRIORITIES:**

To produce up-to-date conservation area boundaries, appraisals and management plans

**GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:**

Quarterly reporting

**GOVERNANCE****DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:**

Review of conservation areas.  
Ward members directly involved in consultation process.  
Area committee overview and financial support through previously agreed well being allocations.

**HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:**

Quarterly written report

**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	Centrally managed by SDU, with contacts in each Area
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	

**ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION**

Opportunity for Area Committees to fund a continuation of programme beyond 31 March 2009 to review remaining designated conservation areas and to consider new ones.

**HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES****Citywide Budget For Service / Function 08/09****£000s****Net Revenue Budget****115.5****Net Capital Budget****Nil****Key Funding Sources**

<b>Funding Provider</b>	<b>£000s</b>	<b>%</b>
LCC	<b>115.5</b>	100
<b>Net Budget</b>	<b>115.5</b>	<b>100</b>

**DESCRIPTION OF WHAT THE BUDGET REPRESENTS:**

Revenue funding for salaries, on-costs and supplies.

**DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:**

Agreed costings of between £6k and £8k dependent on size of each area and whether community group directly involved with the work

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

Consistency, fairness and need for budgets to be in place at start of programme to allow temporary staff to be engaged

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

Variations as shown in table below result from previous decisions taken by the Area Committees

## AREA COMMITTEE BREAKDOWN – Conservation Area Reviews

(Please complete as relevant for service/function)

		City Wide	East		North East		North West		South		West	
			Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
<b>Service Standards and Performance</b>												
<i>Number of completed CA reviews</i>	Target for 08/09		0	2	2	4	0	2	0	2	2	2
	Mid year progress											
	Year end outcome											
<b>Resource Availability</b>												
Percentage of budget allocation			0	14	12	26	0	10	0	14	10	14
<b>Net Revenue Budget</b>	Budget for 08/09		0	16,000	14,000	29,500	0	12,000	0	16,000	12,000	16,000
	Mid year progress											
	Year end outcome											

## **Other roles without detailed additional information at present**

### **Grounds Maintenance**

This covers various elements of maintenance work including grass cutting, shrub and rose bed maintenance and hedge maintenance. The current Ground Maintenance Contract runs to February 2010.

Environmental Services currently has the contract administration function for this contract which it carries out on behalf of the three ALMO's and Highways Services. An annual Service Improvement Plan is produced and ways to engage local members in this will be considered over the course of 2008/09.

A procurement timetable is in place for a new Grounds Maintenance Contract from March 2010. Work on this will include details on the contract package, contract administration and opportunities for the involvement of local Members in service planning, prioritisation and monitoring. There is currently, therefore, no detailed function schedule for this function at present.

### **Area Based Regeneration Schemes and Town and District Centre Projects**

Area Committees will have responsibility for formal consultation and monitoring of area based regeneration schemes and town and district centre projects. Consistent arrangements for this will be developed, linked to the implementation of a new staffing structure in the Regeneration Service and based on experience to date with a number of local schemes. Any future new capital funding availability would be subject to a process to be agreed by Executive Board. A more detailed function schedule for this responsibility will be developed over the course of 2008/09.

### **Advertising on Lampposts**

The council has agreed a 15 year contract for the installation of advertising on lamp posts. This will generate income for each site and may eventually result in advertising on around 800 sites across the City. Area Committees will receive a 20% share of the annual income for every lamp post site which has planning consent to spend on local priorities.