

Area Function Schedules 2006/07

Appendix 1



Area Function Schedules Index

<i>Children & Young People</i>	Youth Service	Pages 3 - 4
<i>Community Facilities</i>	Community Centres	Pages 5 - 6
<i>Community Safety</i>	CCTV	Pages 7 - 8
	Neighbourhood Wardens	Pages 9 - 10
<i>Streetscene</i>	Waste Management – Recycling Banks	Pages 11 - 12
	Public Conveniences	Pages 13 - 14
<i>Well Being</i>	Revenue & Capital	Pages 15

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION:		Youth Service	
<p>The delivery of Youth Service area based programmes in respect of: -</p> <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:			
Support Executive Members for Children's Services			
RESPONSIBLE DIRECTOR(S):			
Director of Learning and Leisure and Director of Childrens Services			
MINIMUM SERVICE EXPECTATIONS			
<p>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.</p> <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. <p>The above minimum standards also relate to services provided through 'contracting' arrangements with voluntary organisations in operation in some parts of the city.</p>			
CURRENT AND TARGET PERFORMANCE			
Issue/Performance Indicator(s)	2005/06	2006/7	
Youth Service – Number of Clients			
The level of "reach" into the resident 13 – 19 population	Result 15,321	Target	15,515
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS			
Revenue: 2006/07 £3,435k net expenditure (2005/06 £3,308k net expenditure). This is subject to a review of how best the Youth Service can more fully and appropriately report, at area level, on achievements and outcomes.			
AGREED BY THE EXECUTIVE BOARD:			
Date: June 2006			

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 senior management and administration. <p>None of these functions can be monitored on an area basis.</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 Closing the Gap policy. 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	
Expenditure Type	£000s
Employee Costs	3,692,600
Premises Costs	
Supplies & Services Costs	
Transportation Costs	
Capital Costs	
Gross Expenditure	3,692,600
Income	257,370
Net Budget	3,435,230

AREA FUNCTION SCHEDULE

Note: This is an initial Area Function Schedule for the centres currently vested with Neighbourhoods and Housing. A further Function Schedule will be reported to Executive Board later in 2006/07 incorporating the centres to be transferred from Learning and Leisure.

DESCRIPTION OF FUNCTION: Community Centres		
Responsibility for a portfolio of community centres vested with the Neighbourhoods and Housing Department. 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 Neighbourhoods and Housing		
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>		
Operation of a portfolio of community centres.		
CURRENT AND TARGET PERFORMANCE		
Issue/Performance Indicator(s)	2005/6	2006/7
	Result n/a	Target n/a
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS		
Revenue 2006/07: £532,000		
AGREED BY THE EXECUTIVE BOARD:		
Date: June 2006		

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	64
Rental Support	164
Supplies and Services	5
Caretaking	375
Premises	211
Management and Supervision charges	53
Gross Expenditure	872
Income from Centre Rentals	-164
Income	-176
Net Budget	532

AREA FUNCTION SCHEDULE

DESCRIPTION OF FUNCTION:		Leeds Community Safety – CCTV	
<p>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.</p>			
EXECUTIVE MEMBER(S) PORTFOLIO:			
Executive Member – Neighbourhoods and Housing			
RESPONSIBLE DIRECTOR(S):			
Director of Neighbourhoods and Housing			
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. 			
CURRENT AND TARGET PERFORMANCE			
Issue/Performance Indicator(s)	2005/6	2006/7	
LeedsWatch provides a 24 hours, 365 days monitoring service across the city where cameras are in operation. The service has to meet a number of specific targets as defined by different funding streams and agreements, e.g. NRF targets are specific to NRF areas.	Result	Target	
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS			
Revenue 2006/07: Net Expenditure £605,500, (2005/06 Net Expenditure £551,890).			
AGREED BY THE EXECUTIVE BOARD:			
Date: June 2006			

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	684
Premises Costs	74
Supplies & Services Costs	97
Transportation Costs	3
Internal Reallocation of Departmental costs	149
Capital Costs	14
Gross Expenditure	1,021
Income	416
Net Budget	605

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 Neighbourhoods and Housing		
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.		
CURRENT AND TARGET PERFORMANCE		
Issue/Performance Indicator(s)	2005/06 Result	2006/07 Target
To increase the level of Public Reassurance		
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS		
Financial Resources Available (2006/07)		
Revenue: £ 908,500 2006/07 Gross Budget, £336,189 Net Budget (£1,004,390 2005/06 Gross Budget, £382,580 Net Budget)		
Other Resources Available (2006/07)		
A range of resources are also available through other partner agencies. Close working with partners should seek to ensure that both Council & partner resources are used to complement the above activity and outcomes.		
AGREED BY THE EXECUTIVE BOARD:		
Date: June 2006		

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	903
Premises Costs	
Supplies & Services Costs	5
Transportation Costs	
Capital Costs	
Gross Expenditure	<u>908</u>
Income	-572
Net Budget	<u>336</u>

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.		
CURRENT AND TARGET PERFORMANCE*		
Issue/Performance Indicator(s)	2005/6 Result	2006/7 Target
None set		
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS		
Revenue 2006/07: Gross Expenditure £24,000 Net Expenditure £24,000		
AGREED BY THE EXECUTIVE BOARD:		
Date: June 2006		

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		24,000
Transportation Costs		0
Capital Costs		0
Gross Expenditure		24,000
Income		0
Net Budget		24,000

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>		
CURRENT AND TARGET PERFORMANCE		
Issue/Performance Indicator(s)	2005/6 Result	2006/7 Target
None set		
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS		
2006/07 Gross Expenditure - £186,630, Net Expenditure £186,630		
AGREED BY THE EXECUTIVE BOARD:		
Date: June 2006		

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		100,300
Premises Costs		92,820
Supplies & Services Costs		1,910
Transportation Costs		8,620
Capital Costs		0
Gross Expenditure		186,630
Income		0
Net Budget		186,630

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 Neighbourhoods & Housing		
MINIMUM SERVICE EXPECTATIONS <i>(to be applicable to all Area Committee areas)</i>		
<p>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:</p> <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) 		
CURRENT AND TARGET PERFORMANCE*		
Issue/Performance Indicator(s)	2005/6 Result	2006/7 Target
No specific indicators apply – although Area Committees may wish to reflect these within their Area Delivery Plans following decisions in relation to the allocation of these funds		
TOTAL RESOURCES AVAILABLE ON AN AREA BASIS		
Revenue 2006/07 : Net Budget £1,928,520 (2005/06 Net Budget £1,890,711)		
Capital: £3,500,000 (3 year programme commencing 2004/05 to 2006/07)		
AGREED BY THE EXECUTIVE BOARD:		
Date: June 2006		