

Area Function Schedule 2006/07 – Inner North East

Children and Young People – Youth Service

2006/07 Target Performance	
The level of “reach” into the resident 13 – 19 population	1401
Delegated budget	
Revenue	317,080
Income	23,240
Net Revenue	293,840

Community Facilities – Community Centres

2006/07 Target Performance	
Directly Managed	0
Leased	1
Total number of community centres	1
Delegated budget	
Rates	
Rental Support	10800
Supplies & Services	
Caretaking	
Premises	600
City Services Management & Supervision Charges	50
Income for Centre Rentals	-10800
Income	
Net Revenue	650

Community Safety – CCTV¹

2006/7 Target Performance	
Operational CCTV Schemes	7
Delegated budget	
Revenue	35,920
Income	-17,150
Net Revenue	18,770

Community Safety – Neighbourhood Wardens²

2006/7 Target Performance	
Wardens Deployed	5.5
Delegated budget	
Employee Costs	132,560
Supplies & Services	770
Income ³	-68,766
Net Revenue	64,564

Community Safety – PCSOs

2006/7 Target Performance	
PCSOs Deployed	6
LCC contribution to PCSOs in area	
Revenue	87,960
Income ³	-13,622
Net Revenue	74,338

Streetscene – Recycling Banks

Delegated budget	
Revenue	£1,800
Income	0
Net Revenue	£1,800

Streetscene – Public Conveniences

Delegated budget	
Revenue	£21,956
Income	
Net Revenue	£21,956

Well Being – Revenue & Capital

Delegated budget	
Revenue 2006/07 allocation	166,770
Capital (3 year programme 2004/05 – 2006/07)	317,925

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

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

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