



Annual Financial Plan 2011/12

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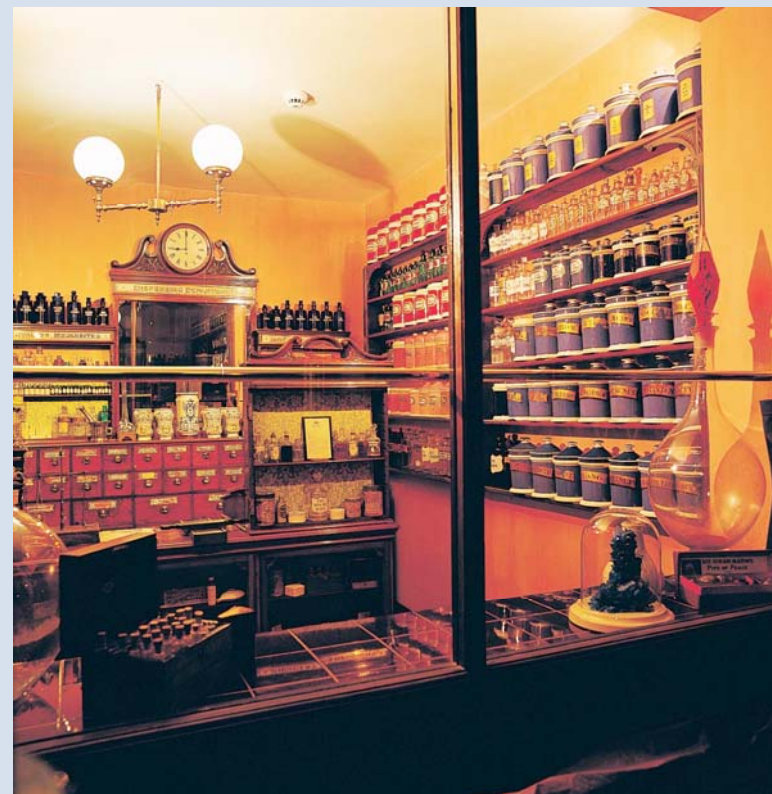


Exhibit: Abbey House Museum



Overview

Foreword

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Leeds Formula Grant

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The Grand Theatre, Leeds

Foreword

From the Director of Resources



This summary of Leeds City Council's budget provides an overview of the revenue and capital plans for 2011/12. It provides financial and performance information about the services provided by the council.

The 2011/12 revenue budget has been prepared in the context of the Government's October Spending Review which set out proposals to reduce public spending over the four year period 2011/12 to 2014/15. This provided the basis for the Local Government Finance Settlement which was confirmed on 31st January 2011.

Our largest single source of income comes from the Government as Formula Grant. Last year we received an increase of 1.8% compared to a reduction of 12.2% for 2011/12. The settlement was complex in that it not only involved a significant reduction in the overall level of government grants to Local Authorities but also involved a reduction in the number of specific grants and the transfer of some of them into Formula Grant. This has meant that the Council has had its funding from the Government reduced by £51.4m in 2011/12 alone. On top of this, the Council has had to meet increasing cost pressures including those of a demand led nature in Adults and Children's Services in addition to the continuing decline in income in City Development and Environment & Neighbourhoods.

The budget has been prepared following extensive consultation including consultation with the public on the spending challenge, the details of which can be found at www.leeds.gov.uk.

The Council has protected front line services as far as possible and has increased expenditure on services for vulnerable children and adults. However, as the budget has been prepared against a backdrop of unprecedented funding reductions, the Council has had to identify areas of significant savings which has involved making difficult decisions, including the loss of over 1500 jobs, substantial procurement savings, savings in premises costs/general running costs and increased or new charges for our services.

The Council approved the revenue budget of £582.2m on 23rd February 2011, which after adjusting for the complicated changes in the way we are funded is a decrease from last year of 6.8%.

As the Government made available a Council Tax freeze grant if the Council agreed not to increase its Council Tax, there will be no increase in the Leeds element of Council Tax nor in the precepts from the police and fire authorities. However, Town and Parish Councils have not received any Council Tax freeze grant and their precepts may have changed from last year.

In line with Government Guidelines, Council house tenants will see an average rent increase of 6.84%, or £4.18 per week over a 48 week rent year.

The Capital Programme provides for investment of £0.9 billion over a five year period. The detailed programme is on our website and a summary of the major schemes appears in this plan.

If you require any further information, please visit our website www.leeds.gov.uk or contact me by [email](#).

A handwritten signature in blue ink that reads "Alan Gay". The signature is written in a cursive, slightly stylized font.

Alan Gay

Background to Local Government Finance

Revenue

Revenue expenditure involves spending on the day-to-day running costs of the council, for example employees, premises, supplies and services. The main sources of the council's income are:

- Fees and charges
- Government Formula Grant, consisting of:
 - Revenue Support Grant (RSG);
 - National Non-Domestic Rates (NNDR), a form of tax paid by businesses based on the value of the property they occupy.
- Specific government grants.
- Council Tax

The government releases details of the overall national provision for council funding through its Spending Reviews of government and local government expenditure. The Spending Review 2010 has provided national funding totals for councils for the period 2011/12 to 2014/15. As part of the Government's strategy for reducing the national deficit, funding for councils is being reduced significantly over the four year period with the largest reductions in 2011/12.

Following the Spending Review, the government provided funding figures for individual authorities for 2011/12 and 2012/13. Funding for 2013/14 and 2014/15 for individual authorities will be subject to the results of a Local Government Resource review taking place in the first part of 2011. The provisional individual Formula Grant figures for 2011/12 and 2012/13 were announced in December 2010 and, following consultation, final figures were published in late January 2011 as the main part of the Local Government Finance Settlement for 2011/12.

An authority's Formula Grant is given by the government as a general subsidy towards council spending and not for any specific service. It is the sum of Revenue Support Grant (RSG) and National Non-Domestic Rates (NNDR), plus police grant for police authorities, and consists of various parts as follows:

Part A – Grants Rolling In Using Tailored Distribution

For 2011/12, the Government has moved a significant number of specific grants into Formula Grant. For some of these it has used methods of distribution that are tailored to the nature of the grant that has been rolled in. In total these account for £2.03bn (8.2% of total Formula Grant).

Part B – Relative Needs Amount

Needs are measured by Relative Needs Formulae, or RNF. These are a series of complex formulae which are applied uniformly to all authorities and are based on authorities' social, economic and demographic characteristics. In 2011/12 this part distributes nationally £18.96bn (76.2% of total Formula Grant).

Part C – Relative Resource Amount

Resources are measured by Council Tax base. In 2011/12, this part distributes nationally minus £6.08bn (minus 24.4% of total Formula Grant). An authority is deducted an amount depending on how far its resources are above the authority with minimum resources. It is calculated at different levels depending on the services an authority provides.

Background to Local Government Finance

Part D – Central Allocation (basic amount)

In 2011/12 this part distributes nationally £9.96bn (40.0% of total Formula Grant).

An authority receives a basic amount per head (the same amount per head for all authorities which provide the same services). It is calculated at different levels depending on the services an authority provides.

Part E – Floor Damping

Grant funding for local authorities has been significantly reduced for 2011/12 but this part limits the formula grant reduction for every authority on a like for like basis. For 2011/12, social services authorities such as Leeds and shire district councils are divided into four bands according to the extent to which they rely on formula grant to finance their budget in 2010-11. The highest floor, representing the smallest reduction, applies to the most dependent band of authorities and the lowest floor to the least dependent. Maximum reductions for social services authorities range from 11.3% to 14.3%. Leeds falls into Band 2 for which the maximum reduction in grant is 12.3%. Shire districts' maximum reductions range between 13.2% and 16.2%, for fire authorities the maximum reduction is 9.5% and for police authorities 5.141%.

The Formula Grant (including police grant) of authorities above the floor is scaled back to pay for those which exceed the floor.

Since grant reductions impact disproportionately on authorities which rely on grant for a larger percentage of their overall funding, the Government has provided £96.2m to provide a Transitional Grant in 2011/12 to such authorities. It has calculated total Spending Power for

each authority, which is the sum of council tax income, formula grant and the main remaining specific grants, and is paying transitional grant to limit authorities' reduction in spending power to no more than 8.8%.

The average increase in council tax in 2010/11 was 1.8%. For 2011/12 the Government will be paying a Council Tax Freeze Grant equivalent to the funds raised from a 2.5% increase in council tax to those authorities which freeze or reduce their council tax. In addition, the government has the power to cap authorities' budgets if it considers they have implemented excessive increases in spending or council tax and it has indicated that it will again use its powers in 2011/12 to cap authorities if necessary. Authorities' budgets will be capped if they increase their council tax by more than 3.5% and if their 2011/12 budget is greater than 92.5% of their 2011/11 budget, adjusted to take account of where funding has moved from specific grants to Formula Grant.

Housing Revenue Account

The management of the council's housing stock is subject to a separate funding regime. All expenditure and income, including rents, has to be accounted for in a separate ring-fenced account called the Housing Revenue Account. Government support is through a subsidy, although for Leeds the subsidy is in fact negative, which means the council makes a contribution to the government.

Background to Local Government Finance

Capital

Capital expenditure relates to spending of a long-term nature (paid for over more than one year) where assets are purchased, constructed or improved by the authority. The main sources of capital funding are:

Borrowing and Capital Grants

Government support for capital investment is described as either Supported Capital Expenditure Revenue (SCER), or Supported Capital Expenditure Capital known as (SCEC). SCER is the amount of expenditure on the costs of borrowing towards which revenue grant will be paid to a local authority. SCEC is a general capital grant. However, although revenue grant will continue to be paid for the ongoing costs of SCER expenditure incurred up to 2010/11, there will be no new Supported Capital Expenditure Revenue allocations in 2011/12 and 2012/13.

Under the system known as prudential borrowing, a local authority is free to make its own borrowing decisions according to what it can afford, unless, exceptionally, a national limit is imposed.

However, central government support for borrowing through Revenue Support Grant (RSG) or Housing Revenue Account Subsidy (HRAS) is given on the basis of a named amount of capital expenditure which the borrowing will support.

The local authority will take the totality of government support, both SCER and SCEC, into account in setting its prudential borrowing limits for the forthcoming financial year.

Other capital grants are usually provided by government for specific purposes, for example, local transport plan, youth capital and harnessing technology grants..

Capital receipts

When authorities sell assets, they can use the proceeds from the sale to fund future capital expenditure, or they can repay existing debt if they choose. There are, however, restrictions on the amount that can be used to fund capital expenditure from certain types of asset sales, with a proportion of the proceeds being required to be set aside for the repayment of debt.

Contributions

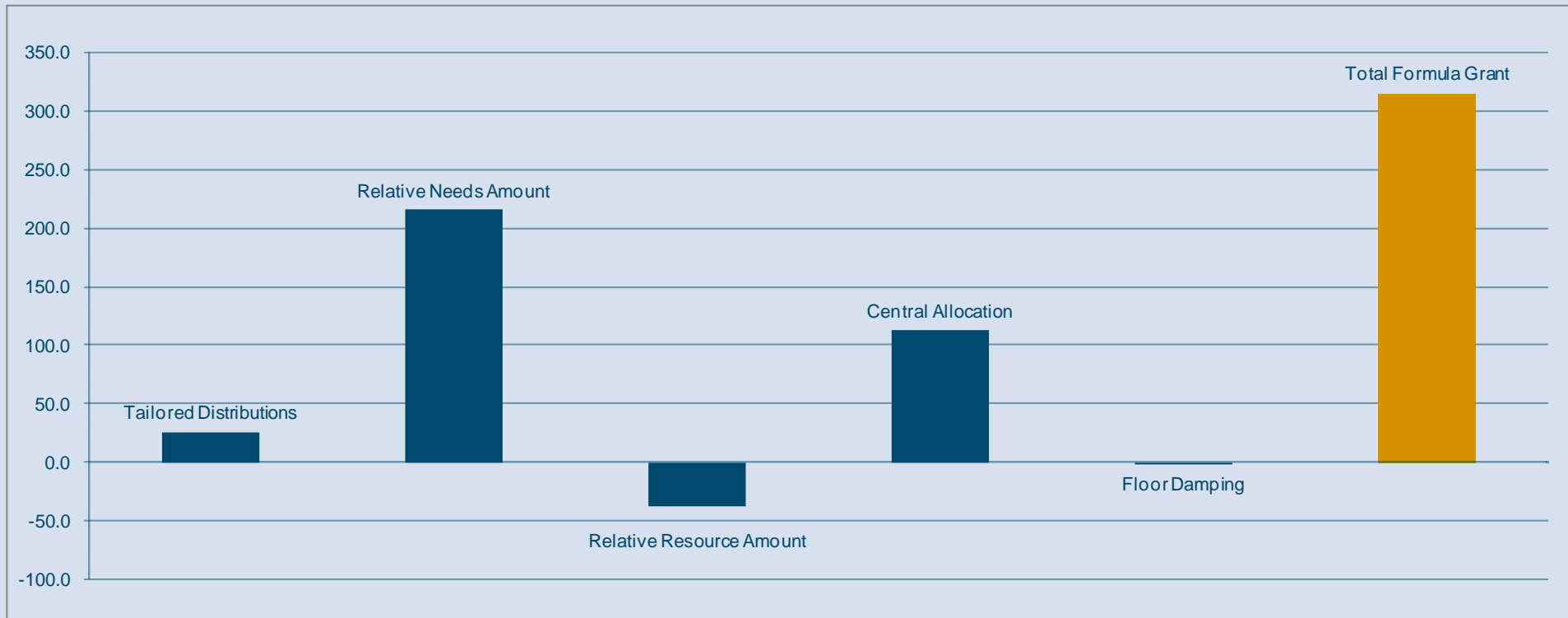
Developers or interested parties can make a contribution to the council's capital expenditure, where the nature of the work undertaken could be of benefit to them.

Revenue

Although capital resources cannot be used to fund revenue expenditure, direct revenue financing of capital is permitted. This is of course subject to constraints over the level of available revenue resources.

Leeds Formula Grant

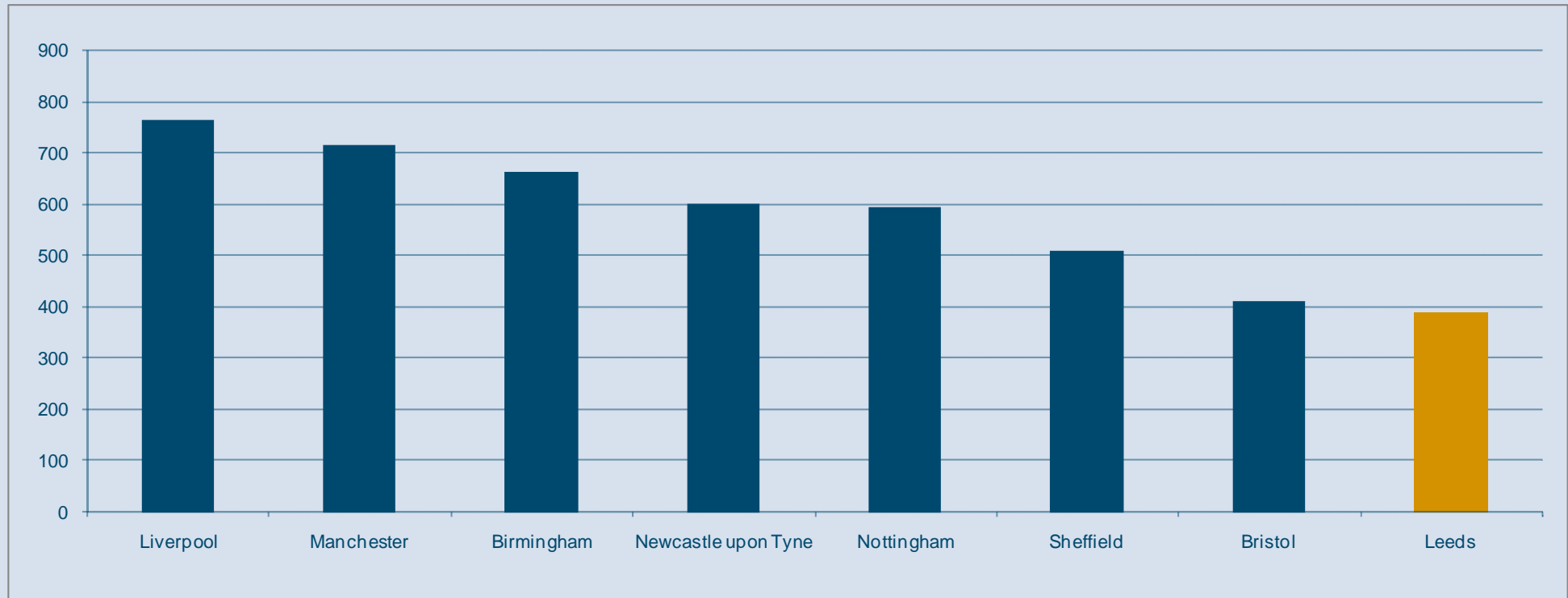
A description of the elements of formula grant is given in the section Background to Local Government Finance. The figures for Leeds 2011/12 are given in the graph below:



£m	Tailored Distributions	Relative Needs Amount	Relative Resource Amount	Central Allocation	Floor Damping	Total Formula Grant
Leeds	25.7	215.1	(37.6)	112.5	(0.6)	315.1

Breakdown of Formula Grant per head 2011/12 – Core Cities

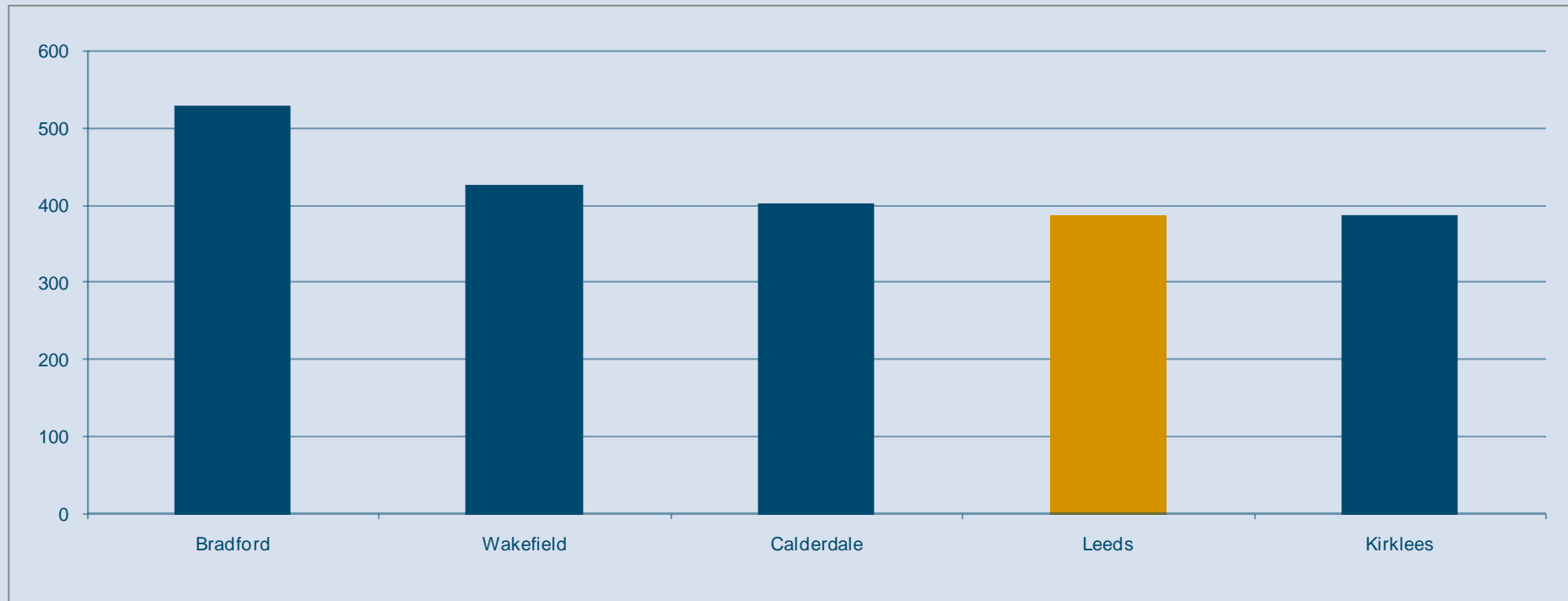
The following graph breaks down these totals into amounts per head and provides a comparison with the other Core Cities:



£	Liverpool	Manchester	Birmingham	Newcastle upon Tyne	Nottingham	Sheffield	Bristol	Leeds
Tailored Distributions per Head	65	51	62	40	48	50	45	31
Relative Needs per Head	584	545	525	414	419	363	307	265
Relative Resource per Head	(52)	(13)	(42)	(27)	0	(33)	(51)	(46)
Central Allocation per Head	139	139	139	139	139	139	139	139
Formula Damping per Head	28	(8)	(21)	34	(11)	(10)	(29)	(1)
Total Formula Grant per Head	764	714	663	600	595	509	411	388

Breakdown of Formula Grant per head 2011/12 – West Yorkshire Districts

The following graph breaks down these totals into amounts per head and provides a comparison with the other West Yorkshire Districts :



£	Bradford	Wakefield	Calderdale	Leeds	Kirklees
Tailored Distributions per Head	38	31	35	31	38
Relative Needs per Head	380	326	313	265	284
Relative Resource per Head	(46)	(66)	(83)	(46)	(66)
Central Allocation per Head	139	139	139	139	139
Formula Damping per Head	17	(3)	(1)	(1)	(9)
Total Formula Grant per Head	528	427	403	388	386

Council Tax 2011/12

Council tax is a charge levied on properties. Each property is placed in one of eight bands, A to H, based upon its April 1991 valuation. Band D is commonly quoted as this represents the average value across the country, although the majority of Leeds properties fall within bands A and B.

The council tax for a property consists of a number of components for the various services provided to the household. The total council tax consists of an element for Leeds City Council (the largest amount) and amounts for the Police and the Fire and Rescue authorities (known as Precepting authorities).

	Total	Band D equivalent
	£000s	£:p
Leeds City Council budget requirement	582,228	2,443.80
less: Revenue Support Grant	(74,392)	(312.25)
National Non-Domestic Rates	(240,669)	(1,010.16)
plus: Collection Fund deficit	500	2.10
Leeds City Council element of council tax	267,667	1,123.49
plus: West Yorkshire Police Authority	31,092	130.50
West Yorkshire Fire and Rescue Authority	12,486	52.41
Total council tax	311,245	1,306.40

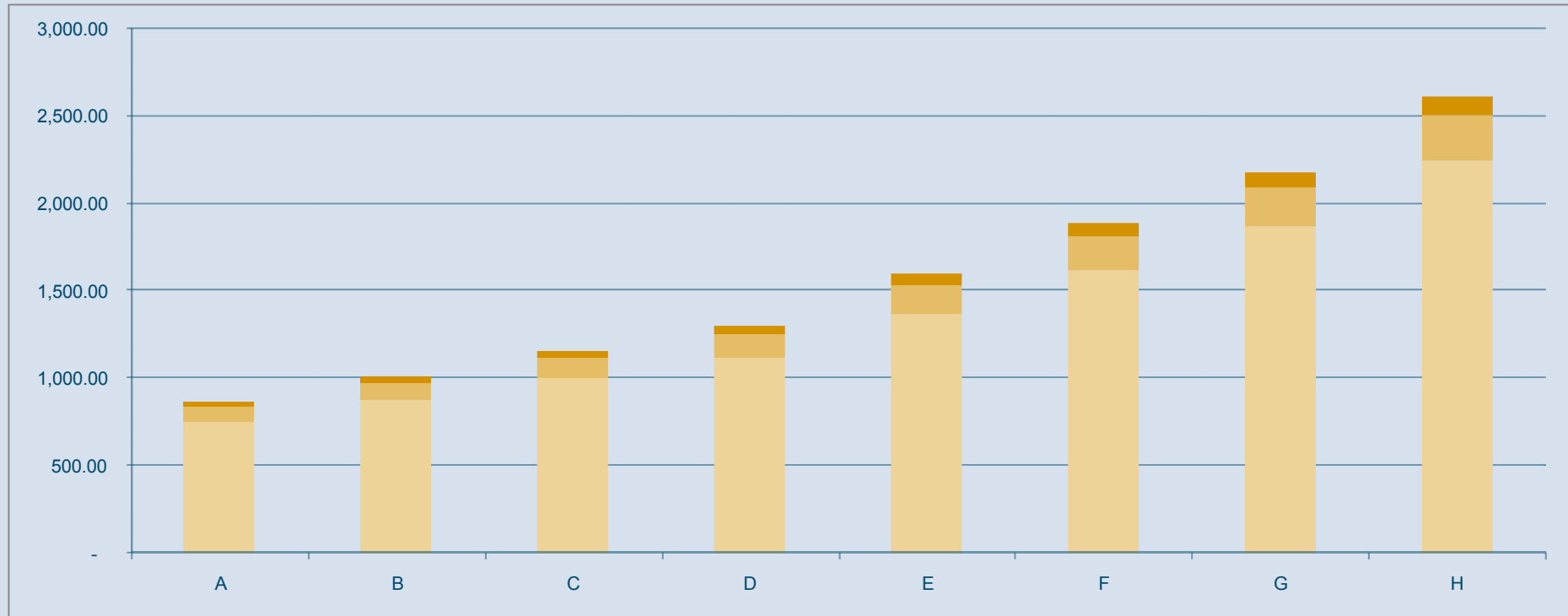
Council Tax 2011/12

The valuation of and relationship between bands A to H is set out in the table below, together with the number of properties on which council tax is levied in 2011/12. The total is equivalent to 238,247 Band D properties.

	Band	Ratio to band D	Number of properties	Percentage of total
			No	%
Up to £40,000	A	6/9	133,248	39.6
£40,001 - £52,000	B	7/9	71,141	21.1
£52,001 - £68,000	C	8/9	64,620	19.2
£68,001 - £88,000	D	1	31,890	9.5
£88,001 - £120,000	E	11/9	19,298	5.7
£120,001 - £160,000	F	13/9	9,289	2.8
£160,001 - £320,000	G	15/9	6,420	1.9
Over £320,000	H	18/9	617	0.2
Totals			336,523	100.0

Council Tax 2011/12

This graph shows the components of total council tax for each band A to H for 2011/12.

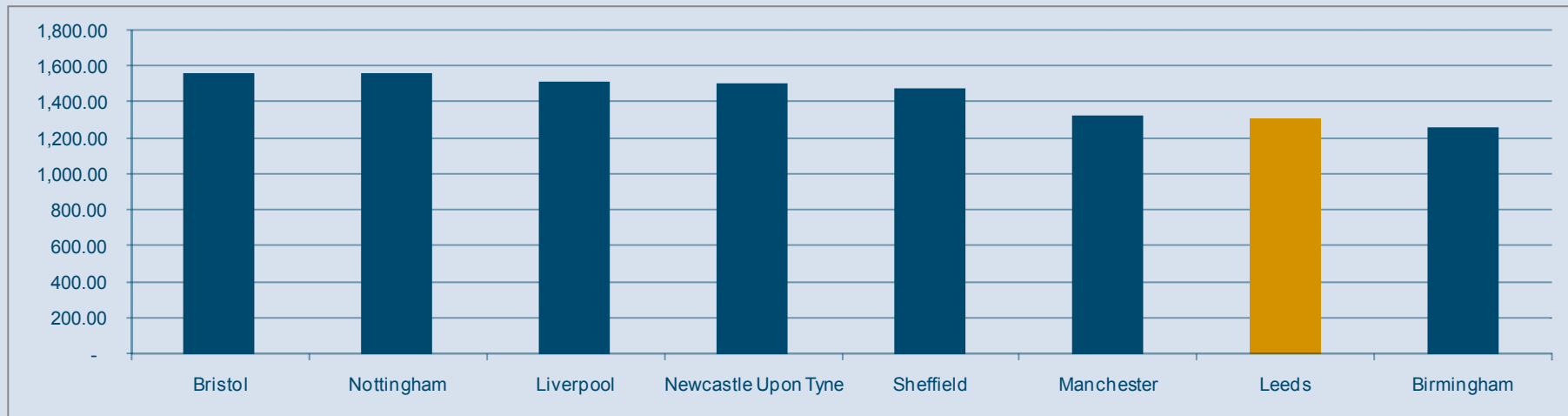


	A	B	C	D	E	F	G	H
Leeds City Council	748.99	873.82	998.66	1,123.49	1,373.15	1,622.82	1,872.48	2,246.98
West Yorkshire Police	87.00	101.50	116.00	130.50	159.50	188.50	217.50	261.01
West Yorkshire Fire and Rescue	34.94	40.76	46.59	52.41	64.06	75.70	87.35	104.82
Total	870.93	1,016.08	1,161.25	1,306.40	1,596.71	1,887.02	2,177.33	2,612.81

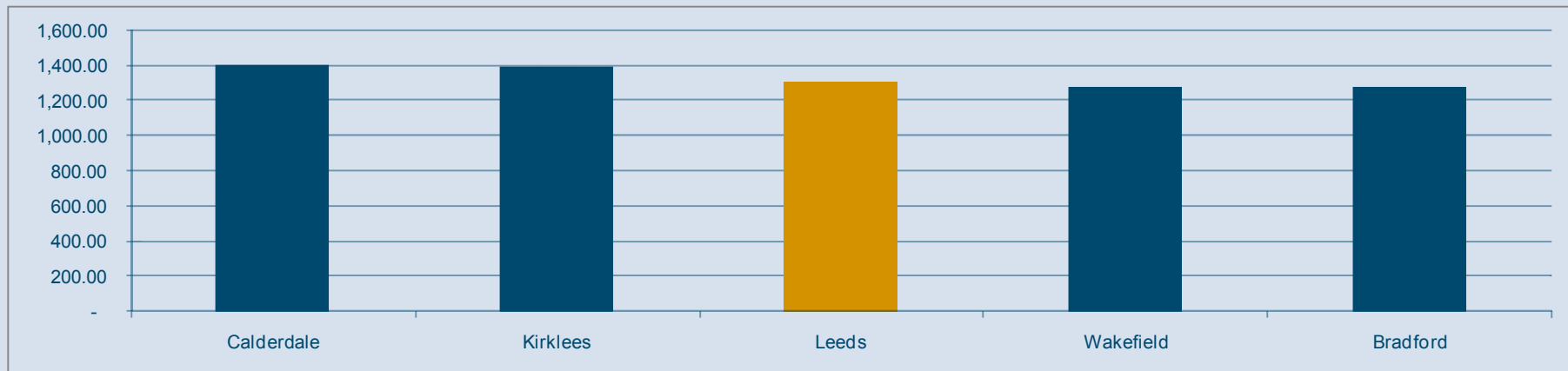
Council Tax 2011/12

Other authorities

This graph compares Leeds' total band D council tax for 2011/12 with the equivalent for the other "Core Cities" – the group of English cities of comparable size.



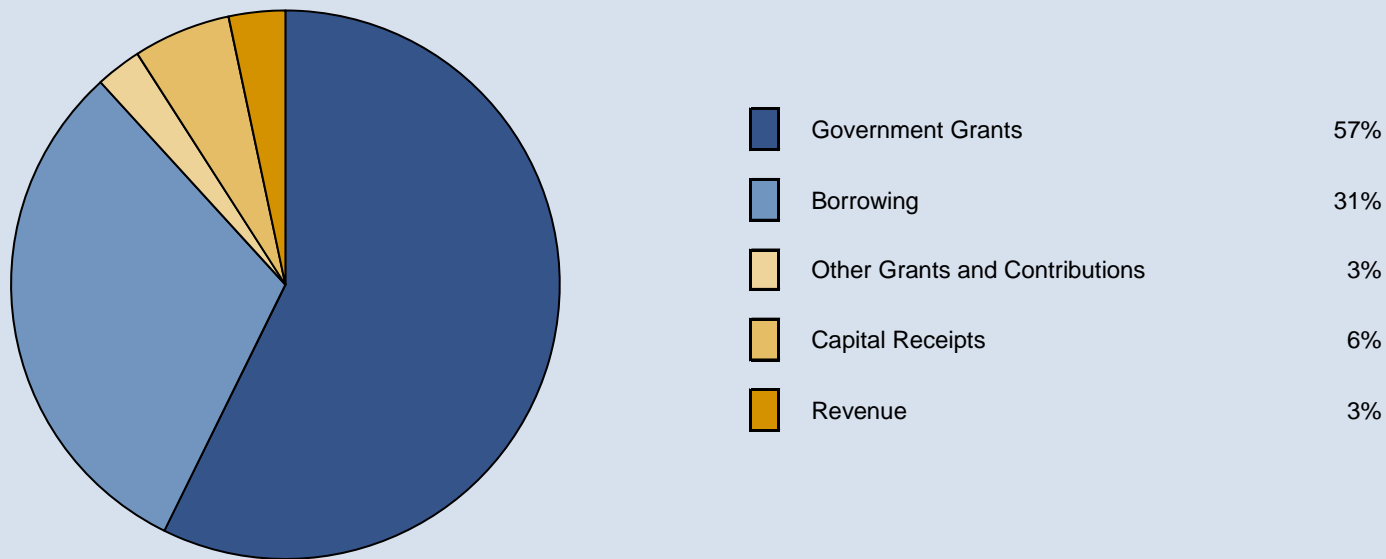
This graph compares Leeds' total band D council tax for 2011/12 with the equivalent for the other West Yorkshire districts.



Capital Programme 2011/12

Where the money comes from

	£000s	%
Borrowing	89,743	31.0
Capital receipts	16,658	5.7
Government grants	166,041	57.3
Other grants and contributions	7,830	2.7
Revenue	9,638	3.3
Total	289,911	100.0



Capital Programme 2011/12

Borrowing

Government departments provide support for capital expenditure as capital grants to directly support capital expenditure or through the Relative Needs Formula (RNF) as revenue support for borrowing.

The council sets its own borrowing limits subject to the Prudential Code which was revised in 2009. General unsupported borrowing is undertaken to support capital projects. Additional unsupported borrowing proposals are also considered on a business case approach, where revenue savings or additional revenue income will be sufficient to pay for the borrowing costs.

The council produces a capital strategy and an Asset Management Plan (AMP). The capital strategy is a high level summary of the council's approach to capital investment and the AMP details the council's approach to asset management over a seven year period.

Major Projects

Examples of the key capital projects the council will be involved in during 2011/12 include:

Adult Social Care

Changing Places The council is embarking on a programme to deliver Changing Places toilets in community buildings across the city to help improve the lives of people with the most complex needs by providing adaptation of disabled persons toilet facilities to enable carers of persons with severe physical disabilities to use them safely.

Telecare Equipment Programme Investment is being made in appropriate technology and business systems to enable

personalisation and direct access by people to health and social care support. To help support more people to remain independently in their own homes, the programme sees investment in the Telecare equipment programme, of which it is anticipated will provide equipment to over six thousand homes.

Children's Services

Primary Capital Programme Demographic growth in Leeds over recent years has increased the demand for reception places in primary schools. Current projections show that 300 to 400 additional reception places will be needed each year until at least 2014. Provision for places is being met through the Primary Capital Programme, a programme of remodelling and refurbishment of six primary schools.

Schools Capital Maintenance A new schools capital maintenance government grant of £9.9m has been introduced to ensure that buildings and equipment in schools are properly maintained and health and safety standards are met. This grant has been provided to local authorities to support local prioritisation and larger projects, with coordinated and efficient procurement.

Building Schools for the Future (BSF) Construction of the last three high schools under the BSF programme will commence during 2011/12; Corpus Christi, Mount St Mary's and Parklands.

Children's Social Care Management System Following a recent approval at Executive Board, a substantial investment has been put aside to provide a new children's social care management system to support significant practice improvements that need to take place to enable professionals to fulfil their duties around safeguarding children and young people.

Capital Programme 2011/12

City Development

Leeds Arena The capital programme will see construction commence on the new 12,500 seat Leeds Arena and associated car parking improvements both of which are due for completion in 2012.

Highways Maintenance Programme Continued investment totalling £15.3m in 2011/12 and 2012/13 which will further address the backlog maintenance on district roads.

A65 Quality Bus Initiative The A65 Quality Bus Initiative will make substantial progress towards its completion, expected 2012.

Middleton Park Refurbishment A major £1.9m refurbishment of Middleton Park is underway, supported by lottery funding, which will deliver a new visitor centre, performance area and upgraded paths and seating.

Rawdon Crematoria The first project in a programme of crematoria upgrading will commence at Rawdon in 2011/12.

Environment and Neighbourhoods

Town and District Centres (TDC) Programme This programme is nearing completion with the final phase of regeneration and improvement schemes, investment in Armley Town Centre, taking place in 2011/12. This scheme is supported by Townscape Heritage Initiative Lottery funding.

Disabled Facilities Grant (DFG) As in previous years, the council will provide and fully utilise £6.5m to £7m of funding from the Disability Facilities Grant (DFG) to provide grants to eligible clients.

Home Insulation Grants Following approval from Executive Board, the council will deliver a programme which provides for £1.3m of free home insulation grants to residents of Leeds. Funding is currently being sought from the utility companies to supplement this grant.

Central and Corporate Functions

Data Centres at Civic Hall and Apex Centre The programme provides for investment in the data centres at Civic Hall and Apex Centre to ensure that the core facilities that underpin the delivery of ICT services to directorates, the public and out partners are fit for purpose.

Maintenance of Properties Investment is continuing in the council's properties to reduce the backlog of maintenance and address health and safety and other essential works including fire safety.

Strategic and Central Accounts

Capitalisation of Equal Pay and Redundancy A capitalisation directive has been received from government allowing the cost of settling equal pay claims in 2010/11. A further directive has also been received to capitalise redundancy payments arising from the release of staff on early retirement or voluntary severance in 2010/11. These will be funded through unsupported borrowing in 2011/12.

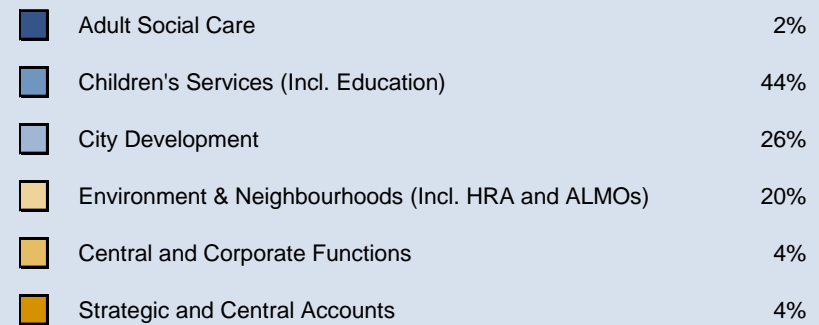
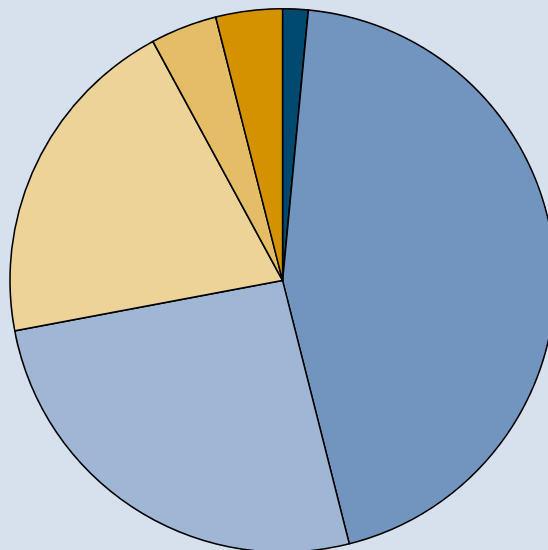
ICT Investments The programme includes some key ICT investments including the replacement of the council's internet and intranet facilities and the electronic document records management system (EDRMS), which will provide electronic storage, sharing and retrieval of documents across the council and is a key enabler for the Changing the Workplace programme.

Capital Programme 2011/12

Service		£000s
Adult Social Care	Adult Social Care	4,940
	Total Adult Social Care	4,940
Children's Services	Youth Justice	6,188
	Early Years Service	342
	Education	
	Private Finance Initiative	70,149
	Primary Schools	41,235
	High Schools	1,982
	Aided Schools	117
	Refurbishment Works	13,904
	Development Initiatives	3,989
	Priority Major Maintenance	14
	Other Maintenance	6,960
	Total Children's Services (incl. Education)	144,880
City Development	Planning and Sustainable Development	36,186
	Economic Development	38,255
	Asset Management Services	441
	Highways	2,114
	Libraries, Arts and Heritage	2,117
	Recreation	5,422
	Total City Development	84,535
Environment and Neighbourhoods	Streetscene Environmental Services	2,015
	Environmental Health	8,490
	Regeneration	3,038
	Housing Needs	1,900
	Housing Revenue Account (HRA) and ALMOs	
	Housing Revenue Account (HRA)	2,661
	Belle Isle	1,500
	East North East Homes	15,905
	Aire Valley Homes	11,562
	West North West Homes	18,172
	Total Environment and Neighbourhoods	65,243

Capital Programme 2011/12

Service		£000s
Central and Corporate Functions	Financial Development	300
	Information Technology	9,798
	Civic and Community Buildings	2,771
	Total Resources	12,869
Strategic and Central Accounts	Miscellaneous	12,861
Sub Total		325,328
Less: Overprogramming		(35,417)
Gross Payments		289,911



Revenue Budget Summary

		2010/11 Net Budget	2011/12 Net Budget
Service		£000s	£000s
Adult Social Care	Partnership and Organisational Development	422	284
	Access and Inclusion	110,132	97,057
	Strategic Commissioning	12,091	17,556
	Resources	2,178	1,819
	Learning Disability Services	81,523	84,711
	Total Adult Social Care	206,346	201,427
Children's Services	Individual School Budgets – expenditure	431,990	461,124
	Individual School Budgets – income	(431,990)	(461,124)
	Partnership Development and Business Support	38,948	26,429
	Learning, Skills and Universal Services	25,761	15,772
	Safeguarding, Targeted and Specialist	95,573	93,302
	Strategy, Commissioning and Performance	35,656	52,100
Total Children's Services	195,938	187,603	
City Development	Planning and Sustainable Development	6,546	7,754
	Economic Development	5,925	1,849
	Asset Management	963	(141)
	Highways and Transportation	44,944	46,674
	Libraries, Arts and Heritage	34,014	27,426
	Recreation	34,269	31,547
	Resources and Strategy	(90)	83
Total City Development	126,571	115,192	
Environment and Neighbourhoods	Streetscene Environmental Services	32,542	31,169
	Health and Environmental Action	9,686	6,177
	Car Parking Services	(6,353)	(5,531)
	Community Safety	5,448	4,377
	Regeneration	8,386	8,548
	Jobs and Skills	3,201	3,769
	Community Centres	3,643	3,156
	Housing Services	37,880	32,307
	General Fund Support Services	0	(1,167)
	Waste Management	20,818	20,727
	Safer Leeds Drugs Team	64	35
Total Environment and Neighbourhoods	115,315	103,567	

Revenue Budget Summary

		2010/11 Net Budget	2011/12 Net Budget
Service		£000s	£000s
Central and Corporate Functions Resources	Financial Management	0	0
	Business Support Centre	0	0
	Financial Development	0	0
	Cost of Collection	4,512	4,096
	Revenues, Benefits and Student Support	485	180
	Housing Benefit	2,477	1,616
	Information Technology	4,378	3,987
	Human Resources	0	0
	Audit and Risk	548	433
	Support Services and Directorate	0	0
	Public Private Partnership Unit	(342)	(201)
	Corporate Property Management	(294)	(434)
	Commercial Services General Fund	(120)	(415)
	Commercial Services Trading	(2,289)	(4,069)
	Total Resources	9,355	5,193
Corporate Governance	Professional Legal Services	(49)	(363)
	Democratic Services	(2)	7
	Procurement	0	0
	Licensing and Registration	2,502	2,243
	Total Corporate Governance	2,451	1,887
Planning, Policy and Improvement	Customer Services	2,916	1,574
	Leeds Initiative and Partnership	485	858
	Business Transformation	0	0
	PPI Management and Support	0	660
	Total Planning, Policy and Improvement	3,401	3,092
Strategic and Central Accounts		(5,884)	32,906
	Net cost of departmental spending	653,493	650,867
Transfers to / (from) reserves:	FRS 17	(89,221)	(71,607)
	Other	5,023	4,968
	Net cost of council spending	569,295	584,228
	Contribution to / (from) General Fund Reserves	0	(2,000)
	Net revenue charge	569,295	582,228

City Budget

Types of spending		Original Estimate 2011/12		£ per Band D Property
		£000s	% of total	£
Expenditure	Employee expenses	883,007	44	3,706
	Premises-related expenditure	111,249	5	467
	Other supplies and services	305,587	15	1,283
	Transport	41,502	2	174
	Capital costs	95,842	5	402
	Transfer payments	277,614	14	1,165
	Payments to external service providers	302,869	15	1,272
		2,017,670	100	8,469
Income	Grants	(958,952)	70	(4,025)
	Rents	(189,378)	14	(795)
	Fees and charges	(216,809)	16	(910)
		(1,365,139)	100	(5,730)
Net cost of departmental spending		652,531		2,739
Earmarked reserves	Pensions	(71,378)		(300)
	Other	2,575		11
Net cost of council services		583,728		2,450
Contribution to / (from) General Fund Services		(1,500)		(6)
Net revenue charge		582,228		2,444

Notes:

The number of Band D equivalent properties is 238,247.

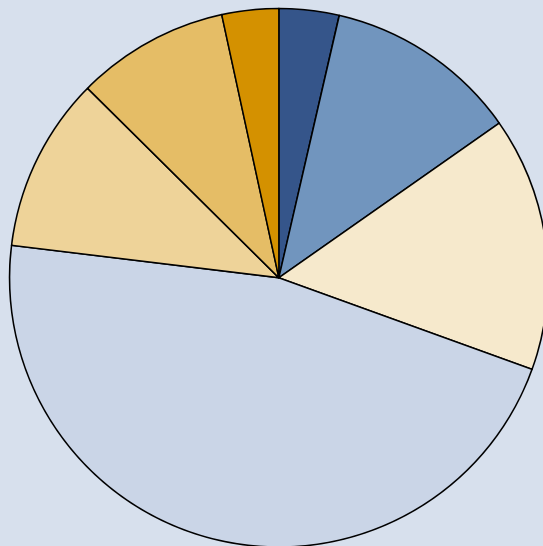
The total Individual Schools Budget (ISB) has been analysed at a subjective level in the above table. This provisional spend is based on previous expenditure and income patterns but will be subject to final determination by individual schools.

The subjective analysis above includes the Housing Revenue Account (HRA), therefore the contribution to / (from) earmarked reserves includes HRA working balances.

City Budget

Where the money comes from

	£000s
General funding	
Revenue Support Grant (RSG)	74,392
National Non-Domestic Rates (NNDR)	240,669
Council Tax requirement	267,167
	582,228
Specific funding	
Specific government grants	958,952
Fees, charges & interest	216,809
Rents	189,378
Use of reserves	70,303
	1,434,495
Total funding	2,017,670

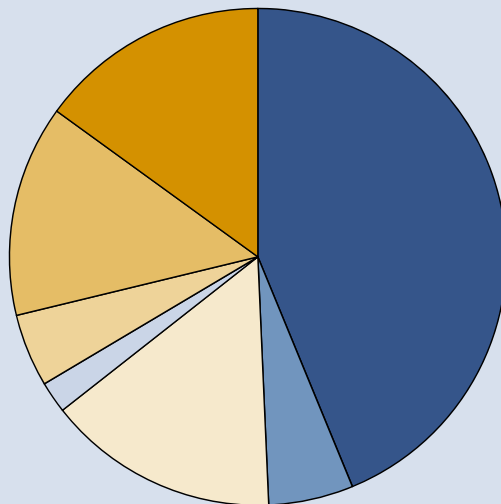


	Revenue Support Grant (RSG)	4%
	National Non-Domestic Rates (NNDR)	12%
	Council Tax requirement	13%
	Specific government grants	48%
	Fees, charges & interest	11%
	Rents	9%
	Use of reserves	3%

City Budget

Where the money goes

	£000s
Employees	883,007
Premises	111,249
Other supplies and services	305,587
Transport	41,502
Capital costs	95,842
Transfer payments	277,614
Payments to external service providers	302,869
Total	2,017,670



Employee	44%
Premises	6%
Other supplies and services	15%
Transport	2%
Capital costs	5%
Transfer payments	14%
Payments to external service providers	15%

City Budget

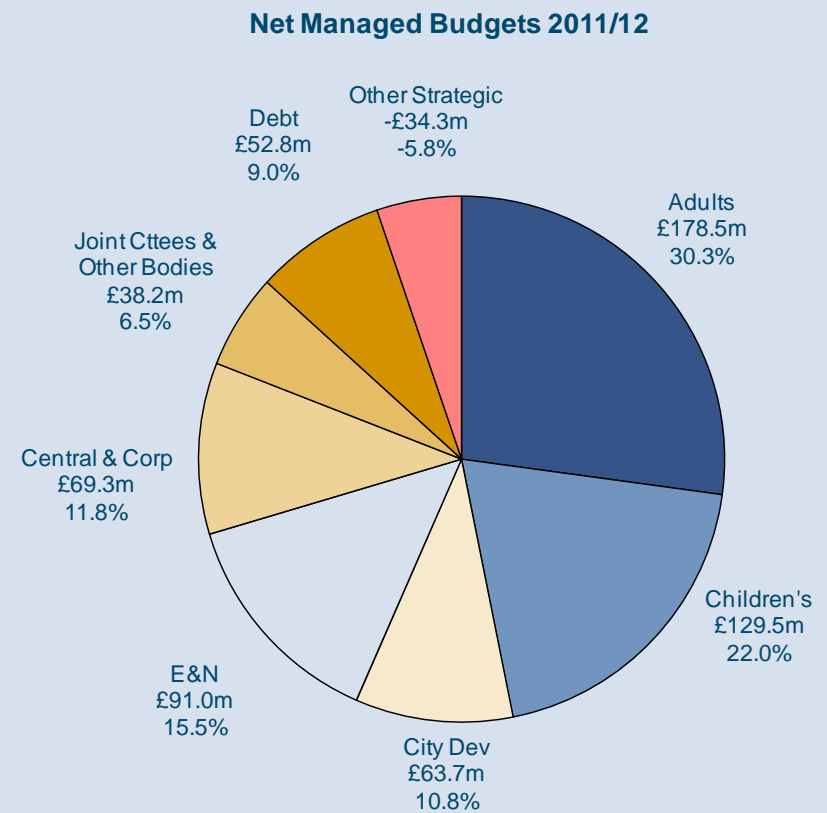
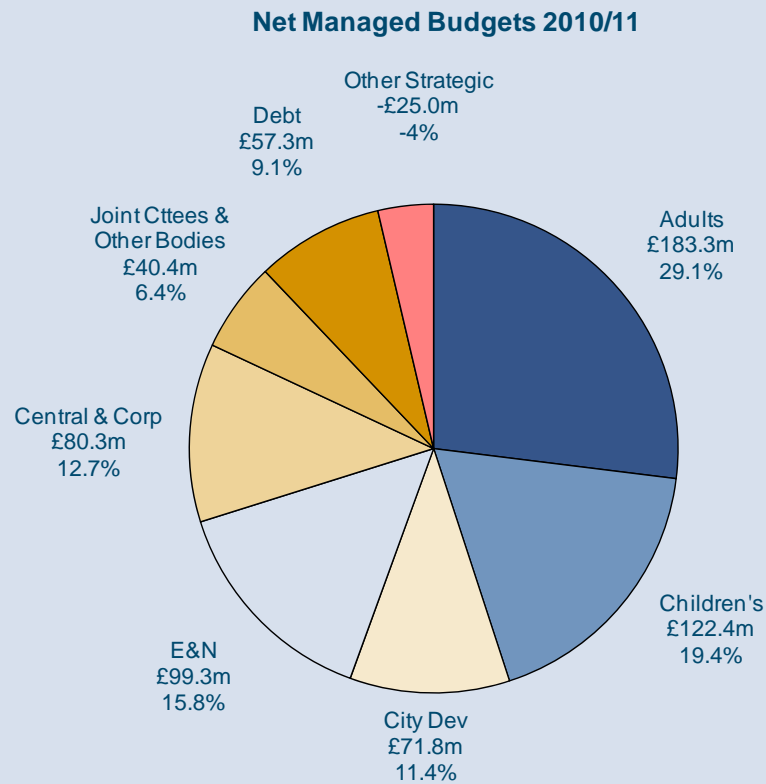
Variance between 2010/11 and 2011/12 budgets

	£000s
Budget 2010/11	569.3
Adjustments for changes in funding of specific functions and transfers of specific grants to formula grant	55.6
Adjusted budget 2010/11	624.9
Change in prices:	
Pay	1.7
Price	2.7
Income	(1.8)
Service Budget Changes:	
Changes in service levels	4.0
Other factors not affecting level of service	3.8
Efficiency savings	(45.7)
Change in contingency fund	(0.8)
Change in contribution from earmarked reserves	(0.3)
Change in contribution from general reserves	(2.0)
Change in capital financing costs	(4.4)
Budget 2011/12	582.2
Decrease from revised budget 2010/11	(42.7)
	6.8%

City Budget

Comparison between net managed expenditure 2010/11 and 2011/12

The following pie charts show the share of the council's net managed expenditure between directorates over 2010/11 and 2011/12 both in cash and percentage terms. Net managed expenditure represents the budgets under the control of individual directorates, excluding items such as capital charges and FRS17 pensions adjustments. The pie charts show that the proportion of the council's spend on Adult Social Care and Children's Services has increased from 48.5% to 52.3% reflecting the council's need to prioritise spending in these areas.



City Budget

Staffing requirements – budget full time equivalents (FTEs) at 31st March 2012

	Full Time Equivalents (FTEs) As At		
	31 st March 2010	31 st March 2011	31 st March 2012
Adult Social Care	2,830	2,555	2,243
Children's Services	2,965	2,732	2,972
City Development	2,648	2,438	2,351
Environment and Neighbourhoods	1,844	1,686	1,609
Central and Corporate	4,278	4,062	3,895
Sub Total	14,566	13,473	13,069
Schools based	11,217	10,994	10,581
Total	25,783	24,467	23,650

Note: The above figures reflect the transfer of Education Leeds back to the council.



Directorate Budgets

Adult Social Care

Children's Services

City Development

Environment and Neighbourhoods

Central and Corporate Functions

Resources

Corporate Governance

Planning, Policy and Improvement

Strategic and Central Accounts

City Budget

Wetherby Market

Adult Social Care

Main Responsibilities

To ensure the provision of social care for vulnerable groups including older people and adults with mental health problems, learning disabilities or physical and sensory impairment.

To take a lead role in the promotion of health and wellbeing within the city.

Adult Social care fulfils these responsibilities through:

Preventative Services

- Ensuring that appropriate services are available within the city for those with less intensive needs.

Information and Contact Services

- Providing information to vulnerable adults and their carers about the range of social care support available within the city.
- Receiving referrals for social care support.

Assessment and Care Management

- Undertaking assessments of those who may have social care needs.
- Supporting people to access self-directed support or co-ordinating a care package to meet their needs.
- Managing and reviewing care packages.

Self Directed Care

- Support for people to access direct payments.
- Developing individual budgets and self-directed support.

Support to Live at Home

- Providing or enabling people to access supported and other accommodation, including extra-care housing and housing support.
- Providing equipment and adaptations.
- Providing or commissioning home care and community meals services.
- Providing or commissioning day support and care services.

Residential and Nursing Care

- Providing or commissioning residential placements, including specialist provision for people with mental health needs and dementia.
- Commissioning nursing placements, including specialist provision for people with dementia.

Adult Social Care

Activity and Performance

Each year the authority is required to calculate a range of statutory performance indicators which are submitted to the Care Quality Commission. From 2008/09, the performance has been monitored through the new National Indicator (NI) set, although this is currently in a state of some transition, with several indicators having been discontinued. Replacement indicators are currently being formulated and these are likely to centre around user views of service provisions.

Preventative Services

- In 2010/11, Leeds funded 164 organisations to assist them in providing preventative services to around 16,900 people, of whom 10,000 were elderly and 1,700 were carers.

Information and Contact Services

- From the start of 2010/11 to the end of quarter 3, 20,190 new referrals were received. Of these approximately 48% have gone on to some further activity and 52% have been dealt with at source.
- In the first 3 quarters of 2010/11, approximately 5,600 people had a care assessment. Of the assessments completed to date, around 64% have resulted in some form of service being offered.

Assessment and Care Management

- Leeds currently carries out 83.5% of its assessments of adults and older people within the targeted deadline, which is 7.1% lower than in 2009/10. The change in performance is primarily due to the introduction of more complex (and thus more time-consuming)

assessment procedures, which are required in instances where a user receives self-directed support.

- In the first 3 quarters of 2010/11, 86.7% of care packages were delivered within the target 28 days, a decrease of 1.3% from our 2009/10 performance. The target for 2010/11 is 91%.

Self Directed Care

- By the end of quarter 3 2010/11, the number of people receiving self directed care had increased from 14.4% of carers and service users helped to live at home in April to 24.4%. Further increases are expected by the year end.

Supporting People to Live at Home

- Approximately two thirds of people supported at home are older people. At the end of the 3rd quarter 2010/11, Leeds supported 8,300 older people to live at home through a variety of directly provided and commissioned services, following a formal assessment.

Residential and Nursing Care

- Leeds currently provides permanent residential and nursing care for approximately 3,130 people, of whom 2,570 are elderly.
- In 2009/10, Leeds provided new nursing and residential placements to 838 older people and 33 people aged 18-64. Data for 2010/11 will not be available until after the year end.

Adult Social Care

Activity and Performance

Performance Indicators

	2009/10 Target	2009/10 Actual	2011/12 Target
The percentage of care packages for elderly people delivered within 28 days of assessment completion.	92.0%	86.9%	91.0%
The percentage of social care clients supported to live at home receiving self directed support (direct payments and individual budgets).	15.0%	17.1%	TBD ¹
The percentage of assessments of people aged 18 or over completed within 28 days of initial contact.	88.0%	91.0%	90.0%
Carers receiving a service or information and advice as a percentage of people supported to live at home.	25.8%	24.2%	TBD ²
The percentage of service users receiving a review.	80.0%	83.4%	TBD ³
NB: 2011/12 targets will be set early in the new financial year.			
1 The target for 2010/11 is 30.0%			
2 The target for 2010/11 is 27.2%			
3 The target for 2010/11 is 85.0%			

Adult Social Care

Budget Summary 2011/12

Revenue Budget

	Estimate 2011/12
	£000s
Partnership and Organisational Development	284
Access and Inclusion	97,057
Strategic Commissioning	17,556
Resources	1,819
Learning Disability Services	84,711
Net Cost of Service	201,427
Types of Spending	
Employees	83,156
Premises	3,915
Other supplies and services	26,633
Transport	1,499
Capital costs	4,570
Transfer payments	7,932
Payments to external service providers	157,314
Total Expenditure	285,019
Grants	(14,974)
Rents	(117)
Fees & Charges	(68,500)
Total Income	(83,592)
Total	201,427

Capital Budget

	Estimate 2011/12
	£000s
Adult Social Care	4,940
Total	4,940

Children's Services

Main Responsibilities

There are 180,000 children in Leeds aged under 19 and it is the council's statutory responsibility and duty to safeguard and promote the welfare of these children and young people. The Children's Trust Board has agreed the overall vision and approach to improving outcomes for children and young people in Leeds. A simpler and clearer Children and Young People's Plan is currently being developed. The draft plan for 'Leeds – a child friendly city' is structured around five key outcomes for children and young people in the city:

- Are safe from harm;
- Do well in learning and have the skills for life;
- Choose healthy lifestyles;
- Have fun growing up; and
- Are active citizens who feel they have voice and influence.

The Children and Young People's Plan will provide a shared vision and framework for children's services across the city, which is particularly important as we move towards a more integrated model of service delivery in localities, which requires collective effort from all partners to improve outcomes and manage the significant financial pressures.

The 2011/12 financial year is yet another significant year for Children's Services. The creation of the new integrated Children's Services directorate, together with the cessation of Education Leeds as a separate company, provides a critical opportunity to fundamentally review the whole Children's Service budget to better support the new priorities, the 2011/12 budget strategy and medium term financial plan.

This needs to be seen in the light of changing national policy, service demands and the financial climate. Our financial planning processes are embedded into the overall service review and improvement

programme to ensure that investment and disinvestment decisions provide good value for money and improved performance.

There has been a significant reduction in national grants and funding for Children's Services, both through the Government's emergency budget in 2010 and also in the Comprehensive Spending Review and Local Government Finance settlement, a further reduction was made, with the allocation being £608.3m, which includes the new Pupil Premium of £8.6m, meaning an overall reduction of 2.7% from the 2010/11 allocations. This funding reduction is set against the context of significantly increasing demand for services, such as placements for looked after children.

The budget for 2011/12 has been set within an overall strategy which seeks to protect the services that support the most vulnerable children, young people and families in the city. The budget strategy also recognises the continuing demand pressures around the number of requests for service, the increasing number of referrals to social care, increasing numbers of children with a child protection plan and the increasing number of children and young people looked after in the care system.

The integration of services will provide radical opportunities to deliver many services in new ways, bringing together the best of voluntary, private and other statutory sector partners in localities and shaping more services around our schools and children's centres. This is a move towards a more flexible, locality based model of service delivery with local teams working within clusters of schools, drawing on a range of skills sets to deliver intensive support services to the children, young people and families that need them most. Importantly, revised arrangements for social care teams will provide a clearer focus on looked after children and support more manageable child protection case loads.

Children's Services

Main Responsibilities

These changes are set within a context of rising numbers of referrals and assessments, and it is envisaged that this new whole system approach, with an emphasis on prevention and intervention, will impact on the numbers of referrals to social care, and ultimately the numbers of looked after children, and therefore cost.

Recognising the emerging strategic structure of the new Children's Services Directorate, the budget for 2011/12 has been prepared within the four service groupings;

- Learning, Skills & Universal Services
- Safeguarding, Targeted & Specialist Services
- Strategy, Commissioning & Performance
- Partnership Development and Business Support

Whilst significant work has been done as part of the budget process to review the budgets across Children's Services, there is still work needed to restructure individual teams and to review the detail of all the budgets to support the delivery of the strategic outcomes and priorities. This review will be based on the principles of zero-based budgeting and because of the fundamentally different approach, will inevitably require further realignment of budgets and resources, based on assessment of need and priorities.

Children's Services

Activity and Performance

Performance Indicators

		2009/10 Target	2009/10 Actual	2011/12 Target
		(For Academic Year 2008/09)		
Children and Families				
NI 117	The proportion of young people aged 16-18 Not in Education, Employment or Training (NEET).	7.8%	8.2% (1,930)	TBD
LSP – JW2bia	Number of looked after children per 10,000 population of young people.	1,031	1,362	Targets are no longer set for this PI
NI 110	The proportion of young people participating in positive activities.	67.5%	64.2%	This indicator has been deleted
NI 79	The proportion of young people achieving a level 3 qualification by 19.	71.8%	70.9%	TBD
Education				
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2.	77.0%	72.0%	TBD
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2.	87.0%	85.0%	TBD
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2.	85.0%	83.0%	TBD
NI 75	Achievement of 5 or more A*-C at GCSE or equivalent English and Maths.	51.6%	45.9%	TBD
NI 87	Secondary school persistent absence rate.	7.7%	7.4%	TBD
NB: 2011/12 targets for education indicators will be set at the end of May 2011 following consultation with DFE.				

Children's Services

Budget Summary 2011/12

Revenue Budget

	Estimate 2011/12
	£000s
Individual Schools Budgets – expenditure	461,124
Individual Schools Budgets – income	(461,124)
Partnership Development and Business Support	26,429
Learning, Skills and Universal Services	15,772
Safeguarding, Targeted and Specialist	93,302
Strategy, Commissioning and Performance	52,100
Net Cost of Service	187,603
Types of Spending	
Employees	116,671
Premises	6,493
Other supplies and services	84,501
Transport	7,624
Capital costs	39,909
Transfer payments	1,208
Payments to external service providers	67,718
Total Expenditure	324,124
Grants	(116,523)
Rents	(607)
Fees & Charges	(19,532)
Total Income	(136,662)
Contribution to / (from) earmarked reserves	141
Total	187,603

Capital Budget

	Estimate 2011/12
	£000s
Youth Justice	6,188
Early Years Service	342
Private Finance Initiative	70,149
Primary Schools	41,235
High Schools	1,982
Aided Schools	117
Refurbishment Works	13,904
Development Initiatives	3,989
Priority Major Maintenance	14
Amber Schemes	6,960
Total	144,880

City Development

Main Responsibilities

Planning and Sustainable Development

Planning Services

- Planning applications and appeals, putting development strategies and policies into practice to help Leeds become an internationally competitive city with a high quality of life for everyone.

Highways Development Agency

- Addressing the highways implications of development and working to deliver the Local Transport Plan.

Building Standards

- Providing building regulation and building structure surveys as well as public safety services, especially with regard to sports stadia.

Compliance Services

- Monitoring compliance with the council's planning and building regulation decisions and dealing positively with breaches of control.

Development Enquiry Centre

- Providing customer focused one-stop services for the whole of the City Development directorate, face to face, by phone and, increasingly, by email and the internet.

Sustainable Development

- Environmental management, policy and awareness, design, landscape and conservation area and listed buildings advice, tree protection, minerals and contaminated land.

Planning and Economic Policy

- Unitary Development Plan (UDF), Local Development Framework (LDF) strategy, area action plans, natural resources and waste DPD, supplementary planning documents, sustainability appraisals, monitoring and the development of the LDF evidence base), contributing to the preparation of the Regional Spatial Strategy and City Region development, seeking to influence and assessing the implications of national planning policy advice and guidance, planning frameworks/briefs and project implementation (including PFI and regeneration work).

Graphics and Communications

- Providing graphic design and mapping services to support departmental and corporate activity and developing internet and intranet communications.

New Initiatives

- The Localism Bill currently before Parliament proposes that Neighbourhood Plans and Development Orders have a new tier of planning. Details are still to emerge but there is likely to be resource implications for the service.
- The Bill also confirms the introduction of the Community Infrastructure Levy (CIL) which will replace some aspects of Section 106 Agreements. Resources will be needed to establish a CIL proposal for Leeds.
- Housing and planning delivery grant has been abolished and will be replaced by a New Homes Bonus from 2011/12.

City Development

Main Responsibilities

Economic Development

Economic Development's key objective is to attract people and investment to the city. The work is about improving Leeds as a place, encouraging enterprise and about raising the profile of the city. Key themes for the service are:

- Urban renaissance and regeneration
- Investment and development
- Competitiveness – of Leeds as a place and of Leeds' businesses
- Encouraging enterprise and tackling financial exclusion, particularly within disadvantaged communities.

Perhaps more than most services, Economic Development can only achieve results by working with others. Indeed, staff are committed to working in partnership to provide quality services that meet the needs of the customers and stakeholders.

Economic Development comprises six service areas:

- Business and Enterprise – inward investment and marketing, support and attracting funding, Local Enterprise Growth Initiative.
- Tourism, including Conference Leeds, the West Yorkshire Conference Desk.
- City Centre Management.
- Economic Policy and Programmes – Urban Renaissance, Major Developments, Area Regeneration, Economic Policy Data Information and support for Neighbourhood Renewal.
- Markets – providing and managing retail markets in the city centre and at various town centres across the Leeds District.

The services will help deliver the Vision for Leeds and the council's Corporate Plan.

Strategic Asset Management

The aim is to provide a seamless asset management service, which drives continuous improvement in the council's property portfolio.

The service assists client departments to deliver corporate objectives by:

- Ensuring that council property is fit for purpose and well located;
- Assisting with development of large capital schemes;
- Providing professional property advice and handling the disposal of property; and
- Assisting in the implementation of specific asset management based projects.

As the council is a major land and property owner in the city, the asset management service plays a key role in helping to shape the physical development of Leeds including the Leeds Arena which will be on site during 2011/12.

Highways and Transportation

A restructuring of the new Highways and Transportation Service was completed in January 2010. This restructuring confirmed the establishment of three services, namely Highways Services, Transport Policy and Engineering Services.

Highways Services

Highways Services currently maintain 3,000km of roads and adjacent footways in Leeds and main responsibilities include:

City Development

Main Responsibilities

- Delivering a large programme of reactive and planned work to improve the condition of the network, reduce the risk of accidents occurring on the highway and minimise the financial risk of claims.
- A 24 hours a day, 365 days a year emergency response and winter maintenance services.
- The Leeds Street Lighting Private Finance Initiative which is delivering one of the largest refurbishment and maintenance programmes for street lighting in the country. The scheme will see 80,000 lighting columns replaced by July 2011.
- Network Management duties include the monitoring, coordination and control of the activities of utility companies and developers working on the highways to help minimise potential inconvenience, congestion and disruption to road users.
- Traffic Engineering is responsible for the implementation of traffic management and signing schemes to improve the information to road users and allow them to travel in maximum safety. This includes delivery of traffic regulation orders, new traffic signs, speed restrictions and pedestrian crossings.
- The Transport Strategy group is responsible for the formulation and co-ordination of transport policy development, scheme appraisal and capital expenditure bids. It provides advice on transport policy, develops strategies and travel change programmes that support transport and spatial planning in addition to monitoring and compiling programmes and bids for transport capital expenditure.
- The Road Casualty Reduction group provides a wide range of services on behalf of the council and the other highway authorities in West Yorkshire. This includes the maintenance of the road accident database, monitoring of changes in accident and casualty trends and the provision of a road safety education training and promotion service.
- The Environmental Studies group provides a wide range of services on behalf of the council, including noise, vibration and air quality measurements and assessments with a focus on transport impacts. Work includes Strategic Environmental Assessments and advising on sustainability impacts of major projects and planning applications and supporting plans and measures to mitigate and adapt to climate change including the impacts from transport.
- The Policy Monitoring group is responsible for monitoring the impact of transport policy in Leeds and informing new policy initiatives. It provides a full range of traffic and transportation data collection, analysis and reporting services to the council and the other West Yorkshire District Councils and other external clients.
- The Urban Traffic Management and Control (UTMC) service plays a major role in keeping Leeds a clean, safe and vibrant city by operating and developing traffic control systems, with responsibility for a wide range of traffic and transport issues, from strategic

Transport Policy

The Transport Policy section includes Transport Strategy, Environmental Studies, Road Casualty Reduction, Transport Policy Monitoring, New Generation Transport (NGT) and Urban Traffic Management and Control (UTMC) working closely with Metro and key transport partners in West Yorkshire to deliver better transport through the Local Transport Plan, land use plans and corporate policy.

City Development

Main Responsibilities

network design through to day-to-day support services including planned and unplanned disruptions to the network.

- Transport Development Services (formally Highways Development) will move to Highways and Transportation from Planning with effect from April 2011.

Engineering Services

Engineering Services provides a comprehensive in-house civil engineering consultancy covering roads, bridges, land drainage and flood risk management.

- Design and delivery of major and minor highway schemes, transportation projects and major council sponsored prestige projects, including the development of proposals for the New Generation Transport (Trolleybus) scheme in partnership with Metro.
- Bridge assessment and strengthening, together with the management of the authority's structures in accordance with national programmes and standards.
- Provision of a geotechnical and site surveying consultancy service including topographical and soil surveys.
- Undertaking all the statutory responsibilities of the council as the land drainage authority for the Leeds Metropolitan District, full riparian responsibilities for Leeds City Council properties, management of watercourses and fountains and undertaking responsibilities in connection with the Flood and Water Management Act.

Libraries, Arts and Heritage

The Libraries, Arts and Heritage Service aims to support the corporate and departmental objectives by:

- Taking a key role in regeneration and include
 - Make Leeds a great place to live and visit by encouraging active participation for all in the cultural and creative life of the city.
 - Help people explore and communicate their history, sense of place, their roots and their sense of community.
- Taking a key role in Lifelong Learning
 - Support citizenship, equality and democracy
- Promote lifelong learning to encourage individuality, expression of self development, achievement and to foster new creative talent.
- Pursue Excellence
 - Ensure the customer is at the heart of everything we do
- Rigorously managing priorities, processes and performance (including training, improving communication, ICT and marketing) to exceed expectation.

Recreation

The Recreation services of Parks and Countryside and Sport support the council objectives by:

City Development

Main Responsibilities

- Providing a variety of recreation opportunities for all people to enjoy and benefit from.
- Ensuring an enjoyable and sustainable environment through the creation, management and enhancement of parks and green spaces, allotments and path networks.
- Encouraging health through involvement in physical activity.
- Providing opportunities for self development and learning through sporting, cultural and environmental activity.
- Taking the strategic lead in the development of recreational and sporting opportunities in Leeds.
- Helping to support the city's growing reputation as a great place to live, work and play.
- Delivering targeted programmes to ensure all residents are encouraged to be involved in recreation activities.
- Setting clear priorities, supporting the development of staff and managing performance effectively.
- Providing a sympathetic and caring Burial and Cremation service.
- Taking a strategic approach towards the future development of the service which meets the changing needs of the city and ensures the sustainability of the service.

City Development

Activity and Performance

Performance Indicators

		2009/10 Target	2009/10 Actual	2011/12 Target
Planning and Sustainable Development				
NI157	a) Major application types (within 13 weeks)	70.00%	60.49%	75.00%
NI157	b) Minor application types (within 8 weeks)	65.00%	77.92%	65.00%
NI157	c) Other application types (within 8 weeks)	80.00%	86.03%	80.00%
Economic Development				
LSP-EE1a	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011 (targets based on increases in the overall baseline of 12,751)	12,809	12,883	12,947
Highways Services				
NI169	Percentage of the non-principal classified road network where maintenance should be considered	10%	7%	9%
NI47	Percentage change in the number of people killed or seriously injured in road traffic accidents (percentage change is based on the change between one year and next, using a three year rolling average). Good performance is typified by a positive percentage change. Poor performance will return a negative figure indicating an increase in killed or seriously injured (KSI) casualties.	2.5%	4.0%	3.9%

City Development

Activity and Performance

		2009/10 Target	2009/10 Actual	2011/12 Target
Libraries, Arts and Heritage				
NI11	Engagement in the Arts (percentage of population engaged)	38.1%	46.3%	38.1%
Sport and Active Recreation				
LSP-ENV2b	The percentage of parks and countryside sites assessed internally that meet the Green Flag Criteria	21.0%	23.4%	23.0%

City Development

Budget Summary 2011/12

Revenue Budget

	Estimate 2011/12
	£000s
Planning and Sustainable Development	7,754
Economic Development	1,849
Asset Management	(141)
Highways and Transportation	46,674
Libraries, Arts and Heritage	27,426
Recreation	31,547
Resources and Strategy	83
Net Cost of Service	115,192
Types of Spending	
Employees	77,777
Premises	29,726
Other supplies and services	28,789
Transport	5,781
Capital costs	32,308
Transfer payments	-
Payments to external service providers	-
Total Expenditure	174,381
Grants	(11,244)
Rents	(6,816)
Fees & Charges	(41,129)
Total Income	(59,189)
Total	115,192

Capital Budget

	Estimate 2011/12
	£000s
Planning and Sustainable Development	36,186
Economic Development	38,255
Asset Management Services	441
Highways	2,114
Libraries, Arts and Heritage	2,117
Recreation	5,422
Total	84,535

Environment and Neighbourhoods

Main Responsibilities

Streetscene Services

Streetscene Services delivers key services aimed at narrowing the gap between disadvantaged and more affluent communities and works towards ensuring all neighbourhoods are clean, green and well maintained. The creation of integrated Streetscene Services is critical to the achievement of these government targets and corporate priorities to improve the cleanliness of the street environment. These key services comprise refuse collection, street cleansing and ancillary services.

Refuse Collection

Refuse collection services provide for:

- The collection of general and recyclable household municipal waste for 335,000 properties across the city, which house a population of over 760,000 people.
- Collection of dry, recyclable material from over 310,000 domestic properties (this is due to increase by a further 20,000 properties following the roll out of the recycling improvement plan).
- Collection of garden waste from over 210,000 domestic properties (from early 2011).
- Segregated waste pilot in the Rothwell area (8,500 properties) which includes a weekly food waste collection.
- Collection of medical waste from domestic and commercial premises across the Leeds metropolitan area.

Street Cleansing and Ancillary Services

Street cleansing and ancillary services include:

- Provision of street sweeping services, both manual and mechanical, to 11,500 roads.
- Emptying over 250,000 gullies city wide.
- Litter picking resources deployed as a seven day a week service.
- Cleaning of public conveniences.

Health and Environmental Action Service (HEAS)

The Health and Environmental Action Service comprises of three service areas; Pollution Control and Housing, Environmental Action Teams (EATs) and Commercial and Business Support. The service exists to protect and improve health, safety and the environment.

The service delivers the following functions:

- Supports good food safety standards in the city by the inspection of food businesses, and a wide range of interventions including the reporting of good hygiene practice through the “scores on the doors” website.
- Promotes and supports Health, Safety and Welfare at work, through inspections, investigations of accidents and education in the service sector.
- Regulates premises likely to pollute the atmosphere, monitors air quality and investigates complaints about nuisance and pollution.

Environment and Neighbourhoods

Main Responsibilities

- Enforces animal health legislation in respect of welfare of livestock at markets and during transportation.
- Assists landlords, private tenants and owner-occupiers with housing issues, giving priority to meeting the needs of disabled, elderly and vulnerable people and improving housing decency.
- Provides a range of neighbourhood enforcement activities including pest control, dangerous, stray or roaming dogs, dog fouling, littering, graffiti and flyering, waste in gardens and waste from domestic and commercial bins, overgrown vegetation, fly tipping and abandoned and untaxed vehicles.
- Works to improve the council's performance on reducing fuel poverty and the energy efficiency of the housing stock in Leeds.
- Provides an agency service to help people with disabilities and older people to have adaptations to their homes in the private sector to enable them to live independently with improved quality of life.
- Provides specialist advice and acts as consultees to a range of agencies and licensing authorities and administers a number of licensing schemes directly on behalf of the council.

In 2011/12, parts of Health and Environmental Action Service along with some parts of Streetscene Services and Area Management will be joining to form Environment Health and Locality Teams in each of the three area management wedges in the city. The Environmental Health and Locality Teams will deliver services to meet the needs of their particular areas and neighbourhoods and allocate resources accordingly.

Car Parking

The service manages, develops and maintains most of the council's on-street and off-street parking, including Woodhouse Lane car park, paid surface car parks in the city centre and over 40 unpaid district car parks. Parking tickets are issued for offences, and the service administers the fine collection and appeal process. Car parks are maintained and the division administers all of the residential permits required for permit zones.

Parking services embrace public/private partnerships for parking enforcement; use state of the art ICT to issue and track the enforcement process; identify and implement new parking areas and review parking prices. These reviews not only consider the actual cost of parking, but also policies related to specific parking sectors, e.g. evening parking, districts, etc. The service also controls enforcement of people incorrectly using bus lanes.

Work is generated both reactively and proactively through intelligence led initiatives and educative approaches. A high profile approach is taken including the use of notices, fixed penalty notices and prosecutions. The Police, trading standards and the environment agency are close partners with the service.

Community Safety (Including the Safer Leeds Drugs Team)

To tackle crime, drugs and disorder and address the fear of crime and drug misuse in Leeds, through a number of specific programmes delivered as part of the Safer Leeds Delivery Plan and through supporting the Safer Leeds Partnership in its work.

Environment and Neighbourhoods

Main Responsibilities

Anti-Social Behaviour Unit

- Following a comprehensive review with Partner Agencies, and methodology from the Home Office, the Anti Social Behaviour Unit will be integrated with the ALMOs to provide a neighbourhood based multi-agency ASB service, continuing to work with partners to develop a problem-solving and early intervention approach to anti-social behaviour, including taking enforcement action when required.

Police Community Support Officers (PCSOs)

- The council continues to match-fund 170 PCSOs with West Yorkshire Police, having agreed to continue funding for a further three years from April 2008. PCSOs are an integral part of the Neighbourhood Policing Teams and provide a high-visibility patrolling service in each ward.

Leeds Watch (CCTV Operations)

- It is expected that an upgrade to digital monitoring will be completed during the year, resulting in the need for a revenue contribution of £192k towards the cost of unsupported borrowing. This is expected to significantly improve the quality of information gathered and will assist in reducing crime, the fear of crime and will provide reassurance to the public. Data captured by CCTV provides vital evidence to law enforcement agencies in both apprehending and prosecuting offenders and also plays a key role in the prevention and detection of crime committed in public areas. Two mobile CCTV vans work within communities, supporting the targeted multi-agency operations using Automated Number Plate Recognition Systems (ANPR).

- Security Services – Mobile will transfer to Leeds Watch during 2011/12, and work is progressing towards the integration of Security Services CCTV/Alarm monitoring and the mobile CCTV service with Leeds Watch. Once budget allocations for the service are agreed and a DDP report authorised; it is expected that the integration programme will complete. This will bring significant benefits in the development of an overall service that brings together crime reduction, security and the new partnership with Metro, making best use of the new 'state of the art' technology. An efficiency programme will be developed to ensure best value and maximised external income is delivered.

Burglary Reduction Unit

- The Burglary Reduction Unit commissions target hardening services to improve the security of domestic properties, particularly of repeat victims in order to reduce burglary and repeat victimisation. Other crime reduction activities include the use of property marking (Smartwater), promotion of crime reduction advice and work with partners, such as ALMOs, to improve security to properties. 'Alley-gating' (a ginnel gating programme) will continue in targeted locations to assist in reducing offending.

Leeds Inter Agency Project (Women and Violence)

- The primary aim of the Leeds Inter-Agency Project is to improve services to women and children by supporting agencies to deliver the Leeds Domestic Violence Strategy. Training has been delivered to a range of service providers and 'Break the Silence' resource packs have been distributed to schools. Work continues to improve the effectiveness of the Criminal Justice System, particularly the Domestic Violence Court.

Environment and Neighbourhoods

Main Responsibilities

Safer Leeds Drugs Team

- The Safer Leeds Drugs Team leads on the strategic development of substance misuse delivery and its related activities, to meet performance targets set nationally, regionally and locally. Key areas of focus include the Drug Intervention Programme focusing on drug misusing offenders, community treatment programmes, helping young people resist drug and alcohol use, protect communities from drug and alcohol related anti-social and criminal behaviour and providing treatment to enable those with drug and alcohol problems to overcome them. This delivery has substantial funding streams, those are the Pooled Treatment Budget (Department of Health), Drug Interventions Programme grant (Home Office) and mainstream contributions from major partnership stakeholders.
- In addition, the Safer Leeds Commissioning Team has responsibility for the commissioning and performance management of all services delivered through Community Safety, including crime reduction services, drug treatment and all other grant funded services.

Safer Leeds Partnership Support Team

The Safer Leeds Partnership Support Team services and supports the Safer Leeds Partnership. It is responsible for ensuring the links between city-wide and locally based work are managed and leads on communications with the public and the media on behalf of Safer Leeds. It co-ordinates service planning and performance management for both the Council and the Partnership and co-ordinates and monitors the community safety and hate crime priority action plans and strategies. The team provides support for Strategic Leads, Division Partnerships and co-ordinates both city-wide and local programmes and projects.

Regeneration

Area Management

- To deliver the Area Committees' priorities in the Area Delivery Plans. To provide an area management service which focuses on local priorities, improving services, engaging communities, promoting community cohesion and co-ordinating local partnership working to deliver Leeds Strategic Plan outcomes.
- To pilot new and innovative ways of working in priority neighbourhoods, which seek to maximise local resources and improve efficiency, and build the capacity of front line workers and residents through the approach to locality working.
- To effectively respond to local priorities through the delivery of the city's Wellbeing Programme.

Regeneration Projects and Programmes

- To develop and implement major projects and programmes which improve the physical fabric and infrastructure of the city and contribute to its economic well-being and the longer-term transformation and sustainability of deprived neighbourhoods.
- To enable the delivery of housing growth and affordable housing through effective use of assets, inward investments, joint ventures and partnerships.

Regeneration Policy and Planning

- To identify, secure and manage targets programmes of activity, which are resourced from both internal and external sources, to

Environment and Neighbourhoods

Main Responsibilities

meet the City Priority Plan objectives and the delivery of the city's regeneration programme.

- To take a lead role on policy, strategies and action to support the voluntary, community and faith sector, to contribute to the delivery of the City Priority Plans and support the delivery of an intelligence led approach to neighbourhood management.
- To develop and review strategy and policy to inform the service priorities and delivery plans of the Regeneration Service including community centres, neighbourhood services and community cohesion and engagement activities.

Jobs and Skills

- To assist local employers to recruit, train and retain local people, in particular young people and those affected by long term unemployment.
- To provide information, advice, guidance and skills training to priority groups including those in receipt of out-of-work benefits.
- To work with partner agencies to align services that target out-of-work individuals and link them to training and job opportunities.

Housing Services

To improve the quality and variety of the housing offer to the people of Leeds by:

- Increasing the supply of homes (all tenures) meeting the decency standard.

- Increasing the number of affordable homes.
- Increasing the levels of reoccupation of long term empty homes.
- Expansion of accreditation in the private rented sector.
- Reduction in the number of homeless households.
- Redressing the mix of housing tenure as appropriate within neighbourhoods.
- Increasing opportunities to access housing options across all tenures.
- Maximising homeless prevention activity across the city.
- Ensuring the use of housing land and assets supports the wider regeneration of neighbourhoods.
- Creating pathways for neighbourhoods to influence decisions at neighbourhood level.
- Support integration and cohesion at a neighbourhood level.

Environment and Neighbourhoods

Budget Summary 2011/12

Revenue Budget

	Estimate 2011/12
	£000s
Streetscene Environmental Services	31,169
Health & Environmental Action	6,177
Car Parking Services	(5,531)
Community Safety	4,377
Regeneration	8,548
Jobs and Skills	3,769
Community Centres	3,156
Housing Services	32,307
General Fund Support Services	(1,167)
Waste Management	20,727
Safer Leeds Drugs Team	35
Net Cost of Service	103,567
Types of Spending	
Employees	47,489
Premises	6,702
Other supplies and services	33,457
Transport	7,249
Capital costs	4,006
Transfer payments	-
Payments to external service providers	39,216
Total Expenditure	138,119
Grants	(7,854)
Rents	(810)
Fees & Charges	(25,888)
Total Income	(34,552)
Total	103,567

Capital Budget

	Estimate 2011/12
	£000s
Streetscene Environmental Services	2,015
Environmental Health	8,490
Regeneration	3,038
Housing Needs	1,900
Total	15,443

Environment and Neighbourhoods

Budget Summary 2011/12

Revenue Budget (HRA)

	Estimate 2011/12
	£000s
Strategic Landlord	-
Net Cost of Service	-
Types of Spending	
Employees	3,774
Premises	1,478
Other supplies and services	30,005
Transport	106
Capital costs	107,433
Transfer payments	52,845
Payments to external service providers	137
Total Expenditure	195,778
Grants	(17,428)
Rents	(179,991)
Fees & Charges	(8,787)
Total Income	(206,206)
Contribution to / (from) earmarked reserves	10,428
Total	-

Capital Budget (HRA)

	Estimate 2011/12
	£000s
Housing Revenue Account (HRA)	2,661
Belle Isle	1,500
East North East Homes	15,905
Aire Valley Homes	11,562
West North West Homes	18,172
Total	49,800

Central and Corporate Functions

Main Responsibilities

Resources

Audit and Risk

- Provide an independent and objective assurance on the control environment established to help the council achieve its objectives.
- Be responsible for developing, promoting and implementing council policy and good practice in the areas of risk management and business continuity management.
- Develop integrated plans with all directorates/partner agencies and co-ordinate the council's response to an emergency.
- Developing and monitoring corporate value for money (VFM).

Financial Development and Financial Management

- Provide overall strategic financial management of the council's finances.
- Maximise the council's financial resources within levels of acceptable risk.
- Promote efficient and effective stewardship of assets and resources.
- Ensure compliance with statutory financial obligations.
- Providing senior managers, budget holders and staff with financial information, guidance and advice to enable them to take responsibility to effectively manage their revenue and capital budgets and to align available resources to priorities.

Revenues and Benefits

- Provide an integrated and inclusive benefits service that is prompt, accurate, secure and sensitive to the needs of the citizens of Leeds and other stakeholders.
- Provide accurate and timely assessments in respect of the council's Fairer Charging Scheme.
- Determine the appropriate level of financial support for all higher education students in Leeds.
- Working with key partners, to promote and improve access and take-up of financially assessed services.
- Maximise the collection of local taxation and other income from residents and businesses in Leeds.
- Ensure proper banking arrangements are in place.
- Provide a range of modern payment options for citizens to use.

Information and Communication Technology (ICT) Services

- Key stakeholder and contributor in the formulation and delivery of the council's strategic plans.
- To maintain and develop the council's ICT infrastructure and software application portfolio to support changing business needs which enable all users to have access to the required information and systems in order to provide excellent services to the citizens of Leeds and beyond.

Central and Corporate Functions

Main Responsibilities

- Support, develop and implement technical solutions which underpin all council services.
- Support 20,000 telephones, 530 council sites, over 14,000 pcs, all schools and children in Leeds and remote connections to partners, crossing council boundaries.

Human Resources

- Ensure our workforce meets current and future needs of services and reflect the Leeds community.
- Improve levels of safety and wellbeing in the workplace to ensure employees achieve and sustain high levels of performance and attendance. Help managers to properly manage attendance and significantly reduce absence.
- Develop a culture of high performance and systematic learning in which employees have the right knowledge and skills.
- Introduce a fair, flexible and competitive pay and reward structure that encourages employees to perform well.
- Maintain effective relationships with trade unions to provide a modern working environment with excellent communication and involvement for all employees.
- Support the organisation by developing a culture that recognises the role of people in promoting the values of the council.

Business Support Centre

The Business Support Centre operates through a shared service approach providing a range of support services to the council and a number of external parties. Services provided are:

- Payroll Services providing a fully comprehensive end-to-end payroll service for all employees of the council and a number of external bodies. Ensures the council meets all contractual and statutory obligations for payroll.
- Pensions Service is responsible for pension administration for both the local government scheme and the teachers' pension scheme. Also provides interpretation and advice on pension regulations, advice to staff on pension options and on retirement options.
- Central Payments Service is responsible for payment of all the council's bills ensuring that bills are paid at the optimum time, balancing the requirement to pay promptly with managing cash flow to the council's advantage.
- HR Administration service is responsible for maintaining the records of all employees of the council, including Criminal Records Bureau checks plus renewals and compilation and maintenance of model employee files associated with the wider safeguarding agenda. Also responsible for administration of the council's recruitment function and developing and advising on good recruitment processes.

Central and Corporate Functions

Main Responsibilities

Corporate Property Management

- Corporate Property management's main purpose is to look after the council's buildings and deliver the full range of property and facilities management services to support the council's activities.
- Management of facilities related services (Print Management, Reprographics, Mail Services and City Signs).
- Assist services and Asset Management in the development and implementation of the corporate and service asset management plans to ensure that the council uses its assets efficiently and effectively to support the corporate priorities.

Public Private Partnership Unit

- The unit offers advice, guidance, support, scrutiny and a corporate overview to the Executive Board, Corporate Leadership Team and the Council's Strategic Investment Board. The unit was established in 2001 to assist client departments to secure inward investment primarily through the government's Private Finance Initiative (PFI), to deliver long term solutions to agreed council priorities (with contracts of up to 30 years duration).
- To provide advice, assistance and independent scrutiny to client departments and their managers on the methods required for the preparation of initial proposals, feasibility studies (including option appraisal) and the submission of formal business cases to sponsoring government departments. The unit manages the use of external legal, financial and technical advisors through framework contracts to assist in the delivery of the council's PFI portfolio of projects.

- To provide this support to client departments from project inception, through procurement, and beyond the start of service commencement or delivery. The unit also provides advice on contract monitoring, project re-financing, benchmarking and market testing, which are critical long-term aspects of such projects.

Commercial Services

Property Maintenance Services

- Building and specialist services to the council's Arms Length Management Organisations (ALMOs) and to council departments in relation to responsive and other property repairs.
- Service and installation function in specialist works and trades, including mechanical and engineering, lifts, asbestos, gas, flooring and major contracts. The division also provides routine internal business cleaning services for client departments and some external clients.
- Security services for client departments covering 24 hour central monitoring, 24 hour patrol and alarm response wardens, static guarding and alarm and CCTV installation.

Transport Services

- Key front line duties providing transport services for elderly day care centres, adult training centres, children in care of the Adults Social Care and Children's Services directorates, and children with statements of special education needs on behalf of Education Leeds.

Central and Corporate Functions

Main Responsibilities

- The School Crossing Patrol service provides 180 crossing sites within the Leeds boundary to ensure that pedestrians cross safely. Crossing Patrols are now legally empowered to stop traffic and to assist any pedestrians to cross, not just children.
- Vehicle Management and Maintenance services manage the provision of vehicles and plant required by the council's operational departments. This service is also responsible for the regulatory safety inspection of the fleet, together with the routine service and repair of over 1,000 vehicles. In addition, the team operates a fuel management service which provides fuelling facilities for all council departments from various sites across the city.

Catering

- In Education, the service currently provides meals to 205 primary and special schools, 15 high schools and 28 early years centres.
- In 2009/10, the Community Meals service, which provides a seven day hot meals service, will expand the pilot city wide.

Cleaning

- Comprehensive internal building cleaning services are also provided to education establishments across the city.

Corporate Governance

- The provision of a comprehensive research, coordination and administration support service to all members of the council. Supporting the leadership and the mayoralty, and coordinating major civic events.

- The facilitation and management of the formal decision making and scrutiny processes of the council. The servicing of Council meetings, Executive Board and other committees and regulatory panels of the council.
- The organisation of elections.
- The development, management of, and provision of advice on all matters of corporate and ethical governance.
- The maintenance, review and monitoring of the constitution.
- The Monitoring Officer role.
- The registration of births, deaths and marriages.
- Maintenance of the council's Local Land Charges register and coordination of the responses to search enquiries concerning the discharge of the council's functions in relation to land.
- Overseeing the authority's procurement and purchasing procedures and ensuring that departments are empowered to procure works, supplies and services in the most efficient manner and in compliance with the council's Contract Procedure Rules and with European Procurement Directives.
- Provision and the procurement of a comprehensive range of legal services to the council, its decision-making bodies and departments. Data protection, human rights, freedom of information and the regulation of surveillance activities.
- Administration and enforcement activities associated with public entertainment, liquor, gambling and vehicle licences.

Central and Corporate Functions

Main Responsibilities

Planning, Policy and Improvement

Customer Services

- Delivery of a wide range of front line services provided through the council's One Stop Centres and Joint Service Centres.
- Provision of the council's front-line services at the Corporate Contact Centre and the further migration and development of services into the centre.
- Provision of a Welfare Rights service.
- Provision of a Central Interpretation and Translation service.
- Management and corporate leadership of the council's compliments and complaints processes.

Locality Working

- Lead role for the locality working agenda. New corporately led arrangements in process of being implemented.
- Development of strong and effective governance arrangements that are responsive to the needs and aspirations of local communities.
- Development of strong local leadership (political, council officers and partners) that champions the needs of residents, leads across service boundaries and can be held accountable for the delivery of improved outcomes for local people.

- Engagement of local communities in a way that supports residents in developing local priorities, holding services to account, enabling them to do more for themselves and developing a sense of pride and belonging in their local neighbourhood.

Leeds Initiative, Policy and Partnership

- Development, oversight and delivery of the city's corporate planning framework including the preparation and monitoring of the Vision for Leeds, City Priority Plans, Council Business Plan and quality assurance of service plans.
- Development, oversight and support for the city's partnership structure (the Leeds initiative).
- Provision of advice to elected members, officers and partners on the development and management of the council's corporate policy agenda.
- Provision of corporate policy advice and support to respond to developing national policy and new legislation.
- Development, oversight and advice in regard to the council's legal obligations and agreed priorities with regard to equality and diversity (e.g. Equality Framework, Equality Impact Assessments, Equality Assembly).
- Influence and support national, regional and sub-regional arrangements including the co-ordination of the city's international relations activity.

Central and Corporate Functions

Main Responsibilities

- Deliver an effective and proportionate performance monitoring system for the council and its partners aimed at securing service improvement and the delivery of the city's priorities.
- Co-ordinate and provide advice on the council's consultation and engagement activities.
- Undertake the secretariat role for the Leeds City Region, Association of West Yorkshire Authorities and Yorkshire Cities.

Business Change and Transformation

- Provide leadership to the council's change aspirations around key priorities within the Council Business Plan, ensuring activity is properly prioritised, planned, resourced and governed.
- Create a culture of excellence and continuous improvement in the way the council functions and provides services, bringing together people, process and technology developments and change.
- Deliver key business change and efficiency driven projects including Customer Access, Business Management and Changing the Workplace.
- Champion cultural change and undertake business efficiency and review work across the council.
- Provide the lead responsibility for the council's information governance framework (e.g. data protection, information sharing, information security, etc.) and related activities.

- Take the lead role in strengthening the council's activities in regard to research and intelligence to support effective decision making and prioritisation.

Communications

- Create a culture of excellence in communications activities across the council, working in partnership with other to ensure effective communications with residents, staff, elected members, partners and the media.
- Provide a corporate communications service to the council, elected members and departments covering the wide breadth of communications activity – PR, marketing, branding, publications, internet, intranet, etc.
- Provide a corporate media and press relations service for the council and related partners.
- Produce key corporate publications for residents and city council employees.
- Help raise the profile of the council by enhancing its reputation and corporate identity and to strengthen and manage the council's brand and image.
- Contribute to the strategic marketing of the city in partnership with other stakeholders and agencies to promote Leeds to a local, regional, national and international audience.

Central and Corporate Functions

Activity and Performance

Performance Indicators

		2009/10 Target	2009/10 Actual	2011/12 Target
Business Support Centre				
CPS5	Proportion of undisputed invoices paid within 20 days of receipt of invoice.	94%	88%	92%
Revenues, Benefits and Student Support				
BP05a	Proportion of council tax collected.	96.4%	96.53%	96.50%
BPO5b	Proportion of National Non-Domestic Rates collected.	97.5%	97.72%	97.75%
Human Resources				
	The average number of working days and shifts to sickness absence.	11.00	11.07	10.00

Central and Corporate Functions

Budget Summary 2011/12

Revenue Budget

	Estimate 2011/12
	£000s
Resources	
Cost of Collection	4,096
Revenues, Benefits and Student Support	180
Housing Benefits	1,616
Information Technology	3,987
Audit and Risk	433
Public Private Partnership Unit	(201)
Corporate Property Management	(434)
Commercial Services General Fund	(415)
Commercial Services Trading	(4,069)
Corporate Governance	
Professional Legal Services	(363)
Democratic Services	7
Licensing and Registration	2,243
Planning, Policy and Improvement	
Customer Services	1,574
Leeds Initiative and Partnership	858
PPI Management and Support	660
Net Cost of Service	10,172

	Estimate 2011/12
	£000s
Types of Spending	
Employees	127,585
Premises	26,944
Other supplies and services	(142,864)
Transport	17,721
Capital costs	12,485
Transfer payments	308,712
Payments to external service providers	-
Total Expenditure	350,583
Grants	(311,948)
Rents	(1,038)
Fees & Charges	(27,374)
Total Income	(340,360)
Contribution to / (from) earmarked reserves	(51)
Total	10,172

Capital Budget

	Estimate 2011/12
	£000s
Resources	
Financial Development	300
Information Technology	9,798
Civic and Community Buildings	2,771
Total	12,869

Strategic and Central Accounts

Main Responsibilities

Strategic and Central Accounts

- Items which do not specifically relate to any of the council's other functional headings, including the continuing costs of discontinued operations, the costs of managing the council's insurance activities, interest earned on revenue balances and general income sources not attributable to a specific service. Also included are subscriptions to regional associations and specific grants to local organisations.
- A general contingency budget is held to meet uncertainties that are not provided for in departmental budgets.
- The council's contribution to a number of joint committees and other bodies established to provide a range of county-wide services, including trading standards and the West Yorkshire Passenger Transport Authority.
- Credits for the accounting cost of capital of the current valuation of the assets are charged to service accounts. These accounting costs are replaced within the central accounts by the actual cost to the council of its borrowing.
- Under the Best Value Accounting Code of Practice (BVACoP), certain defined overheads are charged to a Non Distributed Costs Account. This account comprises the estimated present value of the total future cost of VER and added years pension decisions made during the year.
- Under BVACoP, the costs of both Corporate Management and of Democratic Representation and Management cannot be treated as service expenditure and are accounted for centrally in a Corporate and Democratic Core account. For Leeds City Council, the

expenditure charged to this account includes the activities and costs which provide the infrastructure which allows services to be provided, the cost of providing information which is required for public accountability and the cost of member activities.

Strategic and Central Accounts

Budget Summary 2011/12

Revenue Budget

	Estimate 2011/12
	£000s
Strategic Accounts	20,342
Debt Financing Costs	52,839
Corporate and Democratic Core	15,536
Non-Distributable Costs	6,637
Government Grants and Parish Precepts	(9,583)
Joint Committees and Other Bodies	37,767
Miscellaneous	(44)
Capital Accounting Appropriations	(90,588)
Net Cost of Service	32,906
Types of Spending	
Employees	52,102
Premises	290
Other supplies and services	8,397
Transport	4
Capital costs	(35,520)
Transfer payments	6
Payments to external service providers	38,486
Total Expenditure	63,765
Grants	(10,530)
Rents	-
Fees & Charges	(8,147)
Total Income	(18,677)
Contribution to / (from) earmarked reserves	(12,182)
Total	32,906

Capital Budget

	Estimate 2011/12
	£000s
Miscellaneous	12,861
Total	12,861



Glossary

Inside Temple Newsam House

Glossary

Area Committees

Committees established to improve delivery and co-ordination of local council services and local decision-making. Leeds is divided into five wedges, each with an inner and outer area committee. Committees are made up of the councillors elected in each area.

Area Delivery Plan

Local action plan which sets out the priorities in the area.

Arms-Length Management Organisations (ALMOs)

Three wholly owned companies of the authority created to manage the authority's housing stock.

Asset Management Plan (AMP)

A corporate document detailing the overall proposals for using the authority's assets.

Best Value Accounting Code of Practice (BVACoP)

Devised by CIPFA, the BVACoP is defined in the Local Government Act 2003 as representing statutory proper accounting practices to be followed by authorities in England and Wales (CIPFA definition).

Business Plan

The Council Business Plan 2008-11 was approved by Full Council on 2nd July 2008. It is an important high level plan as it outlines the business development, organisational change, process transformation and financial planning activities that we will be undertaking over the next three years. It also ensures that we have the resources in place to deliver these over the next three years.

Capital Expenditure

Expenditure on major items, such as land and buildings, which is paid for over more than one year.

Capital Financing

The revenue cost of paying for capital expenditure, where services are charged for using capital assets. The effect is similar to a householder paying off a mortgage.

Glossary

Capital Receipts

Income generated from the sale of capital assets.

Capital Strategy

The council's high level approach to prioritising capital investment.

Children's Trust

Children's trusts bring together all services for children and young people in an area, underpinned by the Children Act 2004 duty to cooperate, to focus on improving outcomes for all children and young people (Every Child Matters definition).

Constitution

Leeds City Council's constitution provides the framework within which the council conducts its business and makes decisions. It describes who is responsible for making decisions and how decisions are taken.

Contract Procedure Rules

Form part of the council's constitution and must be applied to all contracts entered into by the council, except those for employment or the acquisition/disposal of land.

Core Cities

Comprises Birmingham, Bristol, Leeds, Liverpool, Manchester, Newcastle, Nottingham and Sheffield. Partnership which aims to 'promote the role of cities as the drivers of regional and national economic growth and create internationally competitive regions'.

Council Tax

The tax levied on domestic properties.

Council Tax Bands

These range from A to H and are based upon the April 1991 valuation of the property.

Disabled Facilities Grant (DFG)

Grant towards the cost of adapting homes to enable disabled people to continue to live there.

Glossary

Domestic Violence Strategy

Sets out the vision for the future development of services in Leeds that support women and children experiencing violence from men they know.

Drug Intervention Programme (DIP)

Sets out to develop and integrate measures known as ‘interventions’ for helping adult drug misusing offenders out of crime and into treatment. Leeds is one of the largest programmes nationally.

Education Leeds

Company previously owned by Leeds City Council who provided education services. This service has now been brought back in-house.

Efficiency Savings

All public bodies are required to make year on year efficiency savings. For 2010/11 the Government has increased the target from 3% to 4% European Procurement Directives These directives set out the law on public procurement.

Every Child Matters

Agenda for change in the approach to the well-being of children from birth to 19 years (www.everychildmatters.gov.uk).

Executive Board

The council's main decision-making body. It meets monthly, and most of each meeting is open to the public.

Financial Procedure Rules (FPRs)

Set out the internal framework and procedures for financial administration and control within the council. Must be adhered to at all times by all employees.

Floor Damping

Element of Formula Grant from Government; this part ensures every authority receives a minimum percentage increase on a like for like basis. The Formula Grant (including police grant) of authorities above the floor is scaled back to pay for those below the floor.

Formula Grant

An authority's Formula Grant is given by the Government as a general subsidy towards council spending and not for any specific service. It is the sum of Revenue Support Grant (RSG) and National Non Domestic Rates (NNDR), plus Police Grant for Police authorities.

Glossary

FRS 17

Accounting standard that outlines the accounting treatment for retirement benefits such as pensions and medical care.

General Fund

The council's overall revenue account. It includes all services apart from council housing (the Housing Revenue Account), Education Leeds and the ALMOs.

Green Flag Criteria

The Green Flag Award is the national standard for parks and green spaces in England and Wales. Each site is judged on its own merits and suitability to the community it serves. The criteria relate directly to the quality of both the built and natural environment, encompassing provision for the community and sustainability issues.

Housing General Fund (HGF)

Revenue expenditure on all housing items other than council housing.

Housing Revenue Account (HRA)

Revenue expenditure on council housing. The law says this account must be ring-fenced and kept separate from the General Fund.

Housing Revenue Account Subsidy (HRAS)

Government support towards the costs of the Housing Revenue Account.

Individual Schools Budget (ISB)

The total of budgets delegated to individual school governing bodies.

Leeds Initiative

City's strategic partnership group which brings together public, private, community and voluntary sectors to work together to achieve success, encourage improvement and tackle and overcome problems for the benefit of all citizens.

Leeds Inter-Agency Project

Established to develop a multi-agency approach to improve the safety of women and their children experiencing violence from men they know.

Glossary

Local Land Charges

Any outstanding financial claim, restriction, decision or information which may affect a particular property or parcel of land.

Local Transport Plan (LTP)

Five year investment plan that covers all forms of local transport - buses, trains, roads, cycling and walking.

Narrowing the Gap

One aim of the Vision for Leeds is to narrow the gap between the most disadvantaged people and communities and the rest of the city.

National Non-Domestic Rates (NNDR)

Rates which are levied on business properties. The council collects these rates and pays them into a national pool, which is then re-distributed on the basis of population.

Net Cost of Service

The net total of spending after taking into account specific grants, charges for goods and services but before any use of reserves.

Net Revenue Charge

The net total of council spending after taking into account specific grants, charges for goods and services, and any use of reserves. The NRC is met by the Revenue Support Grant, National Non-Domestic Rates and Council Tax.

Pooled Treatment Budget

Combined funding from the Home Office and the Department of Health for drug treatment services.

Precepting Authority

An authority, such as Police or Fire and Civil Defence, which charges a levy on billing authorities such as the council. The council collects the levy on their behalf along with its own council tax.

Private Finance Initiative (PFI)

A government initiative that allows authorities to carry out capital projects through partnership with the private sector. The cost of these projects does not count against the total amount which authorities are allowed to spend on capital.

Glossary

Prudential Code

Professional code of practice, devised by CIPFA, to support local authorities in taking their decisions on capital investments.

Relative Needs Formulae

These are a series of complex formulae which are applied uniformly to all authorities and are based on authorities' social, economic and demographic characteristics.

Relative Resource Amount

Element of the Formula Grant; resources are measured by council tax base. An authority is deducted an amount depending on how far its resources are above the authority with minimum resources. It is calculated at different levels depending on the services an authority provides.

Reserves

The level of funds an authority has accumulated over the years, available to support expenditure within the year.

Revenue Expenditure

Spending on day-to-day running costs such as employees, transport, or supplies and services.

Revenue Support Grant (RSG)

The main general government grant provided to authorities.

Safer Leeds Partnership

Formed under the provisions of the Crime and Disorder Act 1998, aims to secure sustainable reductions in crime and disorder and to address fear of crime in the Leeds district.

Strategic Plan

This plan is all about making a difference to the lives of the people of Leeds. Whereas the council Business Plan is all about making a difference to the way the council works to enable us to successfully deliver the Leeds Strategic Plan.

Tailored Distribution

Grants rolled into the formula grant using a tailored distribution method, reallocating funding previously provide by specific grants.

Glossary

Telecare

Telecare is a service that supports older and vulnerable people to live safely and independently in their own home through the use of simple sensors. Telecare provides 24-hour monitoring of a person, ensuring an alert is raised if the sensor detects any problems.

Unitary Development Plan (UDP)

A local development plan which provides a framework for development in Leeds covering planning issues such as environment, regeneration, transport, shopping, employment and housing.

Vision for Leeds

A long term vision (15-20 years) for improving the social, economic and environmental wellbeing of the local area.

Waste Strategy

Integrated waste strategy for Leeds which sets out Leeds City Council's strategic vision and key objectives for waste management over next 25 years.

West Yorkshire Districts

Bradford, Calderdale, Kirklees, Leeds and Wakefield.