

Annual Financial Plan 2017/18:

Supporting the Best Council Plan



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Flowers in Leeds City Market

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All photographs by Creative Services, Leeds City Council

Background to Local Government Finance



The Annual Financial Plan (AFP) provides a summary of Leeds City Council's budget and gives an overview of the council's revenue and capital plans for 2017/18.

The council's ambition is for Leeds to be the best city in the UK: one that is compassionate with a strong economy that tackles poverty and reduces inequalities. [The Best council plan](#) shares the council's vision of becoming a more enterprising council, working with all communities and the 2017/18 update of the plan sets out the council's priorities for the forthcoming year. The AFP is part of a suite of plans supporting these priorities along with the 2017/18 budget report and detailed budget book, which can be found in the Financial Plans [section of the internet](#).

The financial year 2017/18 is the second year covered by the government's 2015 Spending Review which set out the government's plans for spending on public services by all government departments through to 2019/20. These plans indicated further significant reductions to government grant to councils and have announced a move towards self-sufficient councils over the review period.

In Leeds, between 2010 and 2016/17, core funding from the government has reduced by around £214m, or 47%, and in 2017/18 it will reduce by a further £25m which clearly presents a significant financial challenge. At the same time, the council is faced with other pressures including a significant reduction in business rates income due to a continuing high level of appeals, the impact of inflation, reductions in specific grant, partner funding and new homes bonus income, increased demand for services, especially from the most vulnerable and new costs such as the apprentice levy.

Over the coming years, many of these pressures will continue: the council's core funding will continue to fall, while demand for our services will grow. It is more important than ever therefore to continue our programme of becoming a more efficient and enterprising council. Since 2010, Leeds has made significant savings: up to March 2016, the council will have saved around £400m with a further £64m planned for 2017/18.

The council has listened to your views through public consultation and we have continued to protect essential services and specifically those that support vulnerable adults, children and young people. The council has increased year on year spend by £15m in these areas, at a time when the total budget has reduced by nearly £4m; and now over 65% of the net budget is spent on adult social care and children's services.

The 2017 local government finance settlement has allowed councils with social care responsibilities to increase council tax by up to 3% to help fund social care pressures.

The 2017/18 budget includes a range of efficiency savings across all of the council's services designed to save money by working in a modern and efficient way, and also significant savings, over £9m, have been found by reviewing how the council repays its capital borrowing.

New and additional potential income opportunities have been explored and developed to generate £17m. As well as a general increase in fees and charges, the council is also taking a more commercial approach with a focus on increasing income from traded services and securing joint funding from partner organisations to reflect the achievement of shared objectives.

Inevitably, managing the large reduction in government funding and increasing cost pressures has also meant that the council has had to make some difficult decisions around the level and quality of services.

Background to Local Government Finance

Many of the costs and savings identified in the budget have a staffing implication which will result in a reduction in numbers of 484 full time equivalent posts as the council itself continues to get smaller.

Given the council's reducing size and financial position, it is keen to engage with all parts of the city as well as all groups and communities to discuss ideas and alternative ways of providing or supporting services which the council has previously delivered.

Despite the ongoing challenges, the council remains a key player in shaping the City's ambitions for the future. In conjunction with our partners, work will continue on the Leeds 2023 European Capital of Culture bid; a business case will be submitted to the DfT for £173m worth of transport investment in the city region and progress towards the first phase of the city wide District Heating Network.

The revenue budget of £492.7m was approved by council on 22nd February 2017, and represents an overall reduction of nearly £4m from the previous year.

It is becoming more difficult to protect public services and in order to protect essential services we have had to again increase Council Tax for 2017/18. The Leeds element of council tax for 2017/18 is increasing by 4.99%, made up of a 1.99% core increase plus an additional 3% to be used exclusively to help fund the increasing costs of adult social care.

The precepts from the Office of the Police and Crime Commissioner, West Yorkshire and West Yorkshire Fire and Rescue Authority will also increase by £5 and 1.99% per band D property.

Social housing rents will reduce by 1% next year in line with government policy, although there will be a 5% increase in garage rents and a 2% increase in district heating charges. In addition, service charges for multi-storey flats/low/medium rise properties will increase by £2 per week and charges for tenants who pay £2 per week for sheltered support will increase to £4 per week.

The council's capital programme update 2017–2020 was also approved on 22nd February 2017. This significant investment programme will deliver capital investment of £881m over the three year period 2017/18 to 2019/20 meeting the following investment objectives:

- Improving our assets
- Investing in major infrastructure
- Supporting service provision
- Investing in new technology
- Supporting the Leeds economy

The [detailed capital programme](#) is on the council's 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](#).



Doug Meeson

Background to Local Government Finance

Revenue

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

- Council Tax
- Fees and charges
- Income from Business Rates
- Revenue Support Grant (RSG)
- Specific government grants

The government sets out plans for public expenditure in periodic spending reviews. The most recent of these was in 2015, which provided the basis of the national funding totals for councils through to 2019/20. The review continued the government's strategy of reducing the national deficit, and included significant reductions in funding for councils in this period.

The Business Rates Retention Scheme

The mechanism for funding local authorities changed in 2013/14. The well-established Formula Grant system was replaced by a "Business Rates Retention Scheme", which allows councils to retain a proportion of Business Rates they collect locally. The new system marked the abandonment of the longstanding "equalisation" principle under which authorities received funding according to the balance between their "needs" and "resources".

Prior to 2013/14, Business Rates were paid into a national pool and redistributed to local authorities as part of the annual local government finance settlement. Under the current rates retention scheme Business Rates are shared between central and local government with 50% being retained locally. Local authorities that are successful in achieving growth in Business Rates are able to retain a proportion of that growth to use to help fund local services.

However, those that are less successful may see their income reduce.

Core Spending Power

In the 2015 Spending Review, the government introduced a new method of measuring funding available to local authorities. 'Core Spending Power' brings together Council Tax income, New Homes Bonus allocations, the Settlement Funding Assessment which is made up of Business Rates and Revenue Support Grant, specific grants and from 2017/18 onwards an 'Improved Better Care Fund'. Core Spending Power also includes the new Adult Social Care Support Grant for 2017/18 only.

Revenue Support Grant
+
Business Rates
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Settlement Funding Assessment
+
Council Tax
+
New Homes Bonus
+
Improved Better Care Fund
+
Adult Social Care Support Grant
+
Other Specific Grants
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Core Spending Power

The government takes into account a council's ability to generate revenue income through Council Tax, Business Rates and other funding, and then the balance of Core Spending Power is paid as Revenue Support Grant.

Background to Local Government Finance

In February 2016, the government offered local authorities a multi-year settlement where some elements of Core Spending Power would be fixed until 2019-20, giving greater financial certainty. Most authorities have accepted this offer.

Business Rates Revaluation 2017

The amount of business rates paid by an individual business is calculated by multiplying the rateable value of the business property, which is set by the Valuation Office Agency (VOA), by the national non domestic multiplier set by the government, and then applying any relevant reliefs. At a revaluation, the VOA adjusts rateable values to reflect changes in the property market and the multiplier is also revised. For England as a whole the amount collected in business rates should not increase, but individual bills can go up or down.

A revaluation has been carried out with effect from 1st April 2017. This revaluation has an impact on the calculation of each local authority's Settlement Funding Assessment (SFA) but, because SFA is one of the elements of funding fixed by the multi-year settlement, the adjusted calculation results in the same level of funding for each authority.

Settlement Funding Assessment: The Calculation of Business Rates and Revenue Support Grant (RSG)

The starting point for the calculation of SFA is the Business Rates baseline - the government's assessment of what it expects each local authority to collect before any local growth is taken into account. Business Rates baselines are increased each year in line with inflation. However, in 2017/18, baselines have also had to be adjusted to take account of changes to rateable values of business properties due to the 2017 business rates revaluation. In areas where rateable values have fallen overall, the authority's business rates baseline will also fall and vice versa.

For any individual council, their Business Rates baseline may be

higher or lower than their baseline funding (the amount the government assesses the authority needs to collect from business rates) because there is no direct link between what an authority collects and what it needs to spend.

If an authority's Business Rates baseline is higher than its baseline funding level, the authority pays a tariff to government equal to the difference. If the Business Rates baseline is lower, the authority receives a top-up. In 2017/18 these tariff or top-up adjustments have been used to ensure that SFA allocations to individual authorities remain unchanged from those offered in the multi-year settlement.

Business Rates Levies and Safety Net

Authorities that are successful in achieving growth are able to keep a proportion of that growth to use to support local priorities, but tariff authorities such as Leeds see their growth scaled back by a system of levies. Levies are used to help fund a safety net to provide protection for authorities whose Business Rates income falls below 92.5% of their baseline funding level.

Business Rates Pools

The rates retention scheme allows authorities to join together to form a Business Rates pool, which is treated as one authority for the purposes of calculating tariffs and top-ups, and any levy or safety net payments. If tariff authorities join with top-up authorities in a Business Rates pool, the effect is to reduce (sometimes to zero) any levies that otherwise would have been paid to central government, allowing more income to be retained locally.

The balance of SFA is paid as Revenue Support Grant. Over the current Spending Review period Business Rates income continues to grow as a proportion of SFA, which falls year on year.

This is significant for local authorities because Business Rates income is volatile whereas the amount of RSG is certain. Over the current

Background to Local Government Finance

spending review period to 2019/20 the balance between these two will shift considerably. In 2016/17 RSG accounted for around 39% of SFA with 61% from Business Rates. In 2017/18 around 21% of SFA will be paid directly to local authorities as RSG and the remaining 79% will come from Business Rates.

Council Tax

Council tax is payable for residential properties. The amount payable is determined by the council tax band of a property. To work out the council tax for each band, a local authority divides the total amount of council tax they need to meet their budget by a number known as the council tax base - the number of band D equivalent properties in the local authority. This gives the council tax for band D, with the other bands calculated as a proportion of this.

In addition, council tax bills include additional amounts to fund the work of parishes, and amounts which are collected on behalf of the Police and Crime Commissioner and the Fire and Rescue Authority.

Council Tax and Local Referendums

The Localism Act requires that local authorities that increase their Council Taxes by a set percentage or more must hold a local referendum to allow local residents to approve or veto the increase. The relevant percentage for 2016/17 was 2.0% for authorities not providing adult social care services. However, those authorities providing adult social care services were given an additional 2.0% flexibility on their referendum threshold to be used entirely for adult social care, so that their relevant percentage for 2016/17 was 4.0%. In 2017/18 authorities providing adult social care services were offered the flexibility to increase council tax by an additional 1.0% in both 2017-18 and 2018-19, but are not permitted to exceed a 6.0% increase in total over the three year period to 2019/20.

New Homes Bonus

New Homes Bonus is a funding mechanism rewarding councils that increase the number of occupied homes within their areas by more than the national average. The reward effectively doubles the amount of Council Tax for every additional new home built or empty home brought back into use and, from 2017-18, is payable for five years (reducing to four years from 2018-19). There is no requirement to use this funding for specific services. The national total for 2017/18 is £1.252bn.

The Improved Better Care Fund

This grant, introduced in 2017-18, is funded in part through reforms to the New Homes Bonus scheme and is targeted to the provision of adult social care services to recognise growing demands and pressures in this area.

Adult Social Care Support Grant

This one year grant, again funded from savings arising from reforms to New Homes Bonus, is intended to provide further targeted funding to support adult social care services.

Other Specific Grants

In 2017-18, two further specific grants are included in Core Spending Power, neither of which are receivable by Leeds City Council.

The first, Transition Grant, was introduced in 2016/17 for two years only to compensate those authorities losing the most RSG as a result of the introduction of the Core Spending Power methodology.

The second, Rural Services Delivery Grant, is intended to recognise the additional costs of delivering local authority services in rural areas.

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 government grants

A large proportion of resources used to finance the council's capital expenditure come from borrowing. Since 2004, the council can take up unsupported borrowing, subject to the requirements of the prudential code for capital expenditure in local authorities. The revenue costs of this borrowing are met by the council and therefore decisions to raise capital finance from this source must be prudent and affordable. 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.

Government funding that has previously been provided through supported borrowing is now provided through capital grant.

These grants are not ring-fenced to specific services and therefore the council has flexibility in how these resources are used. There is however an expectation from government departments that the council will meet relevant targets and priorities for which these resources are provided.

Specific capital grants are also received and represent funding which has been secured for specific schemes. Examples of these are: devolved formula capital grants for schools; Disabled Facilities Grant and Section 31 transport grant.

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. Capital receipts can be used in the year in which they are received, or they can be carried forward for use in future years.

Capital receipts are assumed to be utilised to fund the liabilities to be written down for the year in relation to PFI schemes, finance leases and the council's minimum revenue provision (MRP). (MRP is the amount that an authority has to set aside to repay debt). For the remaining capital receipts, we determine annually the most prudent use of these receipts, taking into account forecasts for future expenditure and the generation of further receipts.

Any other general capital income will be allocated to those capital schemes which relate to the shortest lived assets.

Grants and contributions

Other specific funding sources within the capital programme are in the form of grants from external bodies, including the Heritage Lottery Fund, Regional Growth Fund, European Regional Development Fund (ERDF) or third party contributions in the form of Section 106 funding from developers or private sector funding.

Revenue

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

HRA self-financing funding

The HRA self-financing funding system is used to fund housing investment needs.

Breakdown of Core Spending Power per head 2017/18

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

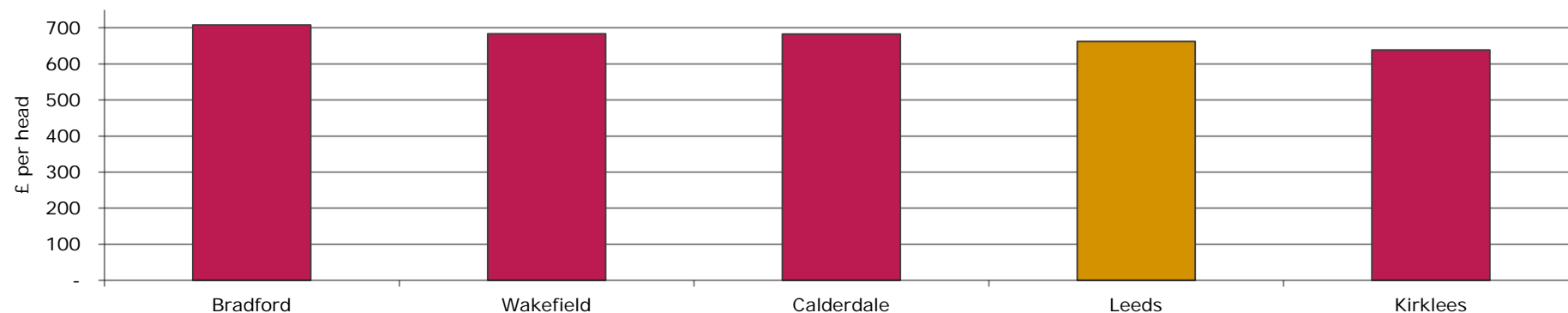


£ per head	Liverpool	Newcastle	Manchester	Nottingham	Birmingham	Bristol	Sheffield	Leeds
Settlement Funding Assessment :								
Revenue Support Grant	179	152	170	139	160	93	119	84
Baseline Funding	345	288	315	283	301	212	237	191
Council Tax	355	327	263	317	273	422	332	362
Improved Better Care Fund	8	5	6	4	6	1	4	2
New Homes Bonus	20	25	19	13	13	23	13	19
2017-18 Adult Social Care Support Grant	6	5	5	5	5	5	5	4
Total Core Spending power per head	893	802	778	761	759	756	710	662

New for 2017/18: Liverpool and Manchester are 100% business rates pilot authorities in 2017/18. The figures above do not include additional SFA due to pilot, to enable better comparison with the non-pilot authorities.

Breakdown of Core Spending Power per head 2017/18

The following graph breaks down total funding into amounts per head and provides a comparison with the other West Yorkshire districts:



£ per head	Bradford	Wakefield	Calderdale	Leeds	Kirklees
Settlement Funding Assessment :					
<i>Revenue Support Grant</i>	188	92	84	84	75
<i>Baseline Funding</i>	245	202	189	191	178
Council Tax	321	358	390	362	362
Improved Better Care Fund	3	4	1	2	2
New Homes Bonus	16	23	13	19	17
2017-18 Adult Social Care Support Grant	4	5	4	4	4
Total Core Spending power per head	708	683	682	662	639

Council Tax 2017/18

Council Tax is a charge levied on domestic 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
	£000s	equivalent
		£:p
Leeds City Council budget requirement	492,668	2,219.85
less: Revenue Support Grant	(65,017)	(292.95)
Retained Business Rates Income	(178,067)	(802.33)
Collection Fund deficit	20,263	91.30
Plus: tariff to central government	13,390	60.33
Leeds City Council element of council tax	283,237	1,276.20
plus: Office of the Police and Crime Commissioner, West Yorkshire	33,501	150.95
West Yorkshire Fire and Rescue Authority	13,515	60.90
Total Council Tax	330,253	1,488.05

Council Tax 2017/18

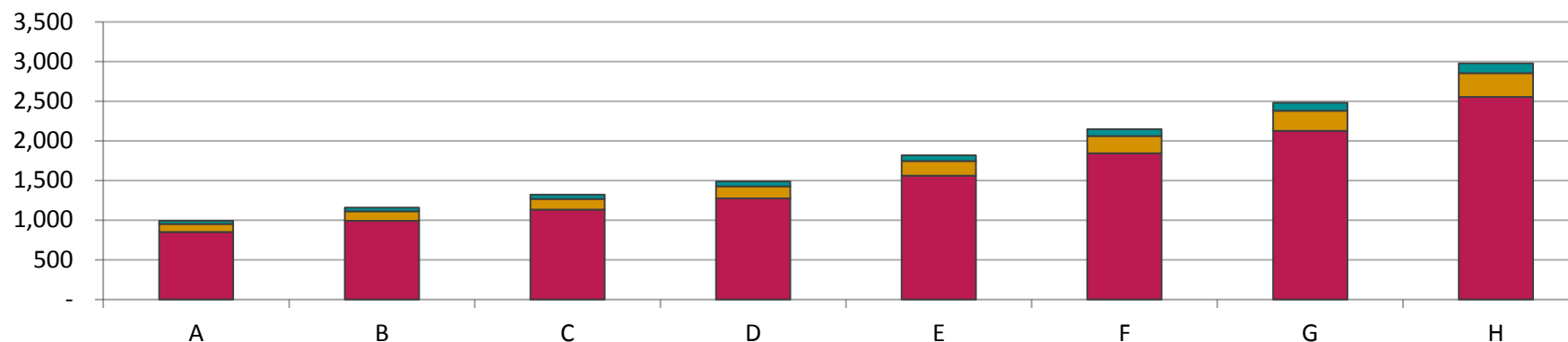
The valuation of and relationship between bands A to H is set out in the table below, together with the number of properties on which Council Tax is levied in 2017/18.

The total is equivalent to 221,937 band D properties.

Value of property (as at April 1991)	Band	Number of properties	Percentage of total
		No	%
Up to £40,000	A	136,398	39.1
£40,001 - £52,000	B	74,367	21.3
£52,001 - £68,000	C	66,665	19.1
£68,001 - £88,000	D	33,269	9.5
£88,001 - £120,000	E	20,592	5.9
£120,001 - £160,000	F	9,773	2.8
£160,001 - £320,000	G	6,762	1.9
Over £320,000	H	633	0.2
Totals		348,459	100

Council Tax 2017/18

This graph shows the components of total Council Tax (excluding parish precepts) for each band A to H for 2017/18.



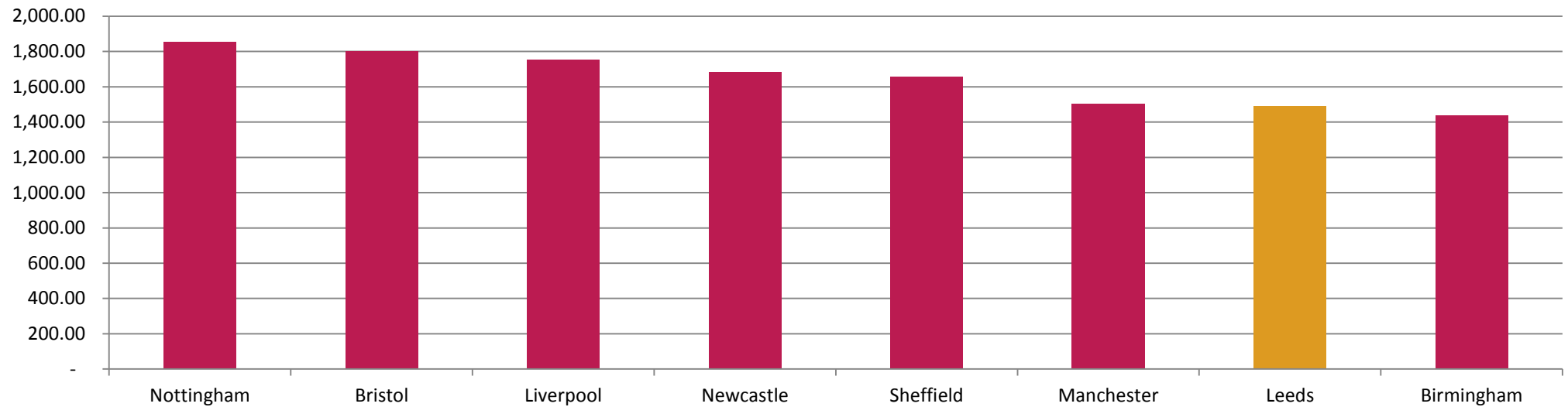
	A	B	C	D	E	F	G	H
Leeds City Council	850.80	992.60	1,134.40	1,276.20	1,559.80	1,843.40	2,127.00	2,552.40
West Yorkshire Police	100.63	117.41	134.18	150.95	184.49	218.04	251.58	301.90
West Yorkshire Fire and Rescue	40.60	47.36	54.13	60.90	74.43	87.96	101.49	121.79
Total	992.03	1,157.37	1,322.71	1,488.05	1,818.72	2,149.40	2,480.07	2,976.09

You can find more information on council tax, including parish precepts, at www.leeds.gov.uk/counciltaxfinancialinfo.

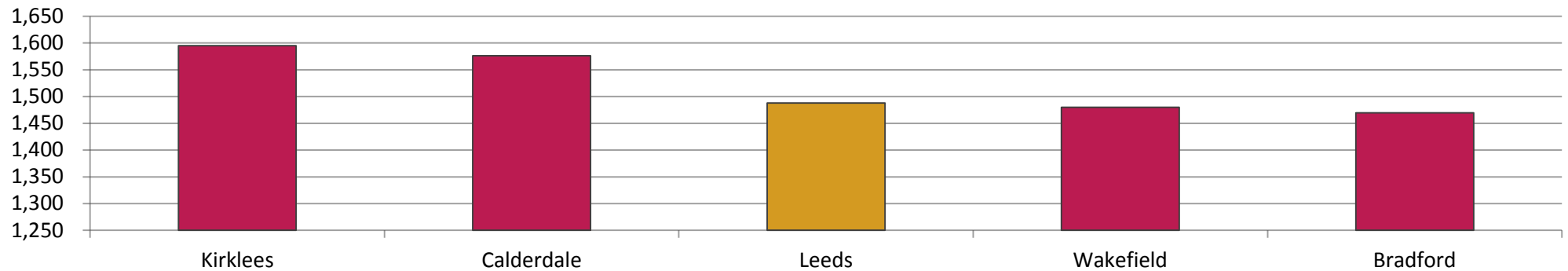
Council Tax 2017/18

Other authorities

This graph compares Leeds' total band D Council Tax for 2017/18 with the equivalent for the Core Cities, who are economically the largest areas outside of London in England.



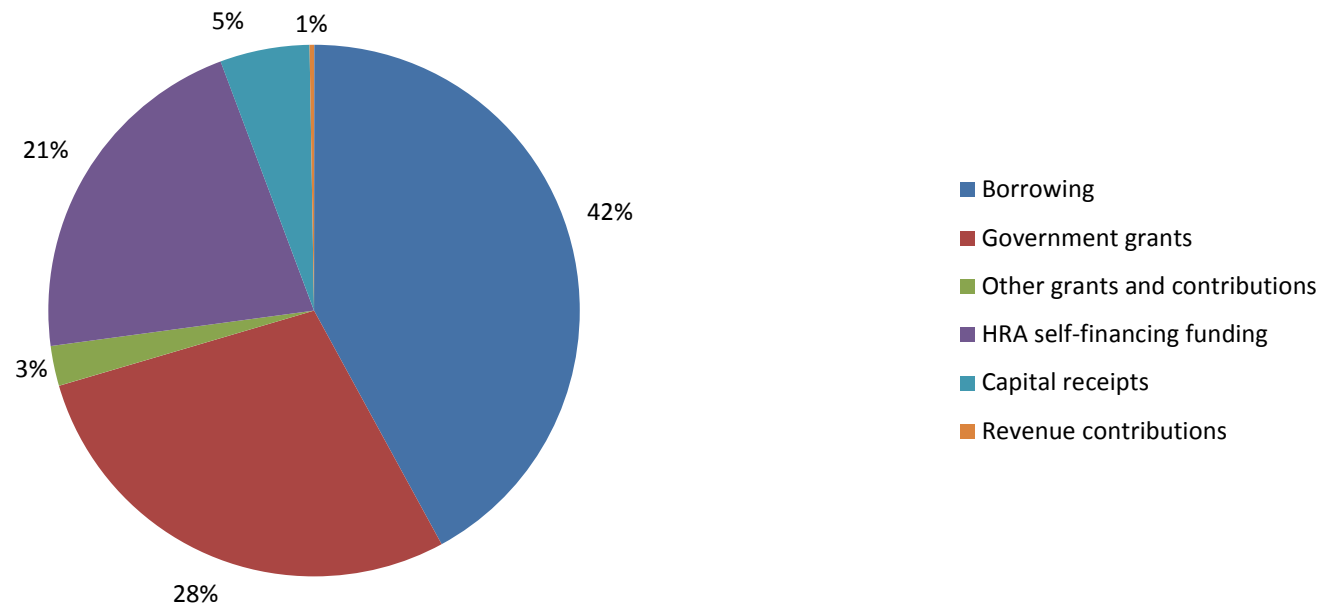
This graph compares Leeds' total band D Council Tax for 2017/18 with the equivalent for the other West Yorkshire districts.



Capital Programme 2017/18

Where the money comes from

	£000s	%
Government grants	108,078	28
Other grants and contributions	9,267	3
HRA self-financing funding	81,475	21
Capital receipts	20,702	5
Revenue contributions	1,034	1
Total	380,510	



Capital Programme 2017/18

Major projects

The capital programme will deliver capital investment of £881m over the next three years, with £380.5m in 2017/18 alone meeting the following five investment objectives:

- Improving our assets
- Investing in major infrastructure
- Supporting service provision
- Investing in new technology
- Supporting the Leeds economy.

The [detailed capital programme](#) is available on the council's website.

Examples of the key capital projects the council will be involved in during 2017/18 include:

Improving our assets

Changing the Workplace

Merrion House has been vacated and over 1,600 staff have been through new ways of working so that services can work more effectively and improve outcomes for the citizens of Leeds. The next phase will see over 2,000 going through the process with Merrion House, St George House and Civic Hall refurbished and made fit for purpose. This will allow the city centre office accommodation to be reduced from 17 to 4 sites with the surplus properties being released. The envisaged date for completion of the base build works (including the tenant enhancements) are mid-December 2017.

Highways maintenance and structures programme

The Highways programme over the next 3 years provides for £118m and includes £51.2m of annual programmes up to 2019/20 to address backlog maintenance on district roads/streets. It includes £18m for the maintenance of our Bridges and Structures,

£14.6m of developer contributions through Section 278/106 funding and £9.2m on various other including park and ride schemes, East Leeds orbital road, DfT grant funded pothole repair works and Claypit Lane junction. A further £25m of Local Transport Plan government grant is provided for within the highways programme.

Schools' capital maintenance and Devolved Formula Capital

These Programmes include estimated future grant allocations up to 2018/19 of £7.4m and £1.7m respectively. Balances have been accumulated within the Capital Maintenance Programme to undertake more substantial refurbishment at prioritised sites.

Housing Revenue Account

The Council Housing Growth Programmes future year spend is profiled as £37.4m in 2017/18 and £37.2m in 2018/19 for the delivery of council house newbuild, recycling empty homes and a registered provider grant programme. The Council is targeting around £30.m of council housing growth funding from within the overall programme to support the delivery of extra care housing. The Council Housing Investment Programme is projecting to spend £246.6m over the coming 3 year period 2017-20. This investment will allow an average of £82+m in each of the next 3 years which will fulfil a number of LCCs key priorities.

Investing in major infrastructure

Flood alleviation

A £3.8m bid to the Leeds City Region Enterprise Partnership was recently approved and funding injected. This funding will increase the level of protection for Phase 1 (Leeds City Centre) to a 1 in 100 year flood event, allow the implementation of some surface water flooding protection measures (in addition to the fluvial flooding measures), increase the resilience of emergency responses and provide enhancements to connectivity, environment and public realm. £0.9m of additional contributions from other third parties have also been

Capital Programme 2017/18

secured and injected. Phase 1 is now due to complete by September 2017

A £3m scheme is planned to develop proposals for a Phase 2 (flood defences upstream of the City Centre) following the announcement by Government of an additional £35m up to 2021 to further enhance flood protection in Leeds. A further £4.1m for other flood alleviation schemes is included in this programme.

Leeds Public Transport Investment Programme

The next steps for the development of a long term strategy will be published next year that will support our ambition for transport to create a prosperous, healthy and liveable city. Based on the £173.5m made available from the DfT, Leeds City Council capital funding, land and property acquired for NGT, the potential investment from Bus companies and anticipated private sector developer contributions, the total investment package could ultimately be in the region of £270m which represents a significant leverage on government funding. In order to advance the delivery of these improvements the Council and WYCA are having discussions with bus operators around a package of proposals involving investment by them in vehicles, fares, ticketing and route network which will complement capital investment in bus infrastructure by the Council. A Strategic Outline Business Case will be submitted to the DfT to set out the programme and governance to secure the £173.5m.

East Leeds Orbital Road

The Council has made good progress in bringing forward the package of transport measures that will be essential to support the development of the East Leeds Extension strategic growth area. Central to these is the East Leeds Orbital Road, which has now reached a design freeze enabling submission of a planning application in February. The 7 km road would unlock the potential to build up to 5000 new homes in the East Leeds Extension and support the wider housing and economic growth of East Leeds.

The Council is continuing to assume prudential borrowing to meet the initial gap between the available funding and capital cost of the scheme, to be eventually reimbursed through roof tax contributions from house builders. Alternative investment funding sources for this

gap are also being explored but on a clear basis of VFM to the Council.

Cycle City Ambition

This programme is fully funded by the West Yorkshire Combined Authority (WYCA). Construction works for the CityConnect 1 scheme, Cycle Superhighway 1 linking Leeds to Bradford City Centre and Cycle Superhighway 2 linking Leeds to Seacroft, have completed. The proposals for CityConnect2 include an extension of Cycle Superhighway 1 from Canal Street into the City Centre and for a Cycle Superhighway 3 from the City Centre to Elland Road. Construction work is expected to complete by April 2018.

Supporting service provision

Learning places (basic need)

In December 2016 approval was secured of £40.5m for the next tranche of schemes. The current deficit is £67.7m. Basic Need Grant allocations for 2017/18 and 2018/19 have previously been confirmed at £33.1m and £21.0m respectively.

Social emotional mental health

In July 2016 a capital investment of £45m was approved to provide facilities across 3 schools for children and young people with social, emotional and mental health issues within the city. Works are progressing on site with the schools due to open between January and September 2018.

Social care and health fund

Work continues with colleagues from the Health sector in the city to bring forward schemes designed to fulfil requirements and £25m has been set aside to further develop initiatives at the local level.

District Heating Network

DHN continues to make good progress towards its short term aim to construct the first phase of a citywide district heating network, to pipe lower cost and lower carbon heat from the perimeter of the city to businesses and residents in dense urban areas.

Capital Programme 2017/18

In order to turn this opportunity into a reality, the Council is working to secure sufficient heat load to justify the construction of a c6.4km spine to the city centre with a spur to Lincoln Green. This spur will connect into almost 2,000 Council flats as well as corporate buildings and other public and private sector businesses. The general fund scheme amounts to £21m which is supported by a £7m grant/loan package from the LEP. A further £4m has been applied for from Heat Network Investment Programme. The Council Housing scheme has £10.3m with a further £5.8m being secured from European Regional Development fund (ERDF). Grants of £6.8m per year are provided for in the capital programme (partly funded by the government). This supports around 1,000 grants per year. A further £400k is provided for adaptations to private homes to support independent living.

Adaptations to private homes

Grants of £6.8m per year are provided for in the programme (partly funded by government). This supports in the region of 1,000 grants per year. A further £400k is provided as an annual programme for adaptations to private homes to support more people to remain independently in their own homes.

Supporting the Leeds economy

Aire Valley Leeds Enterprise Zone

The 50,000 sqft distribution centre for John Lewis Partnership is complete and fully operational. As development progresses, the Spine Road continues to be built and is on track to be completed by the end of 2017. The Council has sold a further plot of land on Thornes Farm with a scheme currently under construction and agreed sale of land, application for planning submitted which will deliver a further 79,000 sq.ft. of floorspace. Construction is nearing completion on Kinetic 45, brought forward by the developer for 60, 12 and 11,000 sq ft units, with strong interest.

Broadband and Super Connected Cities

We are now in Phase 2 of the project which sees WYCA as the lead body and LCC as delivery partner.

Digital Business Incubator (Leeds Tech Hub)

Government support for the development of innovative businesses across the North through investment in tech incubators resulted in Leeds receiving a £3.7m grant which will nurture start-ups, foster collaboration and provide mentoring, learning and business support. Decisions on how to best achieve the objectives of the funding in response to an open bidding process are now being made by the Executive Member Strategy and Resources in consultation with the Director of City Development and the fund is expected to be disbursed in 2017/18.

First White Cloth Hall

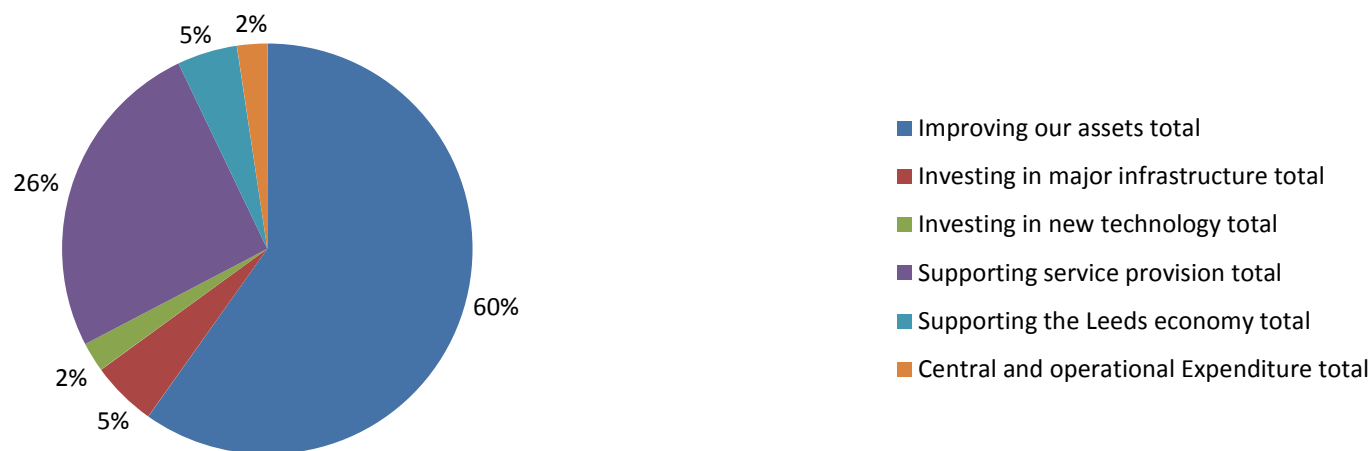
The £2.6m funding is made up by prudentially borrowing £1.85m that is supported by the income generated from the refurbishment. The redevelopment also has a commitment from Heritage Lottery Fund (£0.5m secured funding), Historic England (£0.25m unsecured funding) making a total budget of £2.6m. The property has very recently been acquired by a property development company. The Council is in dialogue with the new owner to understand their proposals for the building. Subject to the outcome of those discussions a report will be brought to Executive Board later in the year to outline the Council's support for the scheme proposed" Work continues to update key council systems to ensure that the systems we use stay current and secure.

Capital Programme 2017/18

Objective description		£000s	%
Improving our assets	Highways network and structure	49,141	
	Service delivery assets	14,207	
	Local and community assets	1,046	
	Council housing	120,665	
	School building improvements	15,154	
	Office buildings and support services	25,434	
	Recreational assets	2,012	
	Improving our assets total	227,659	60%
Investing in major infrastructure	Highways	7,824	
	Transport	1,260	
	Flood alleviation	10,144	
	Energy efficiency and carbon reduction initiatives	436	
Investing in major infrastructure total	19,664	5%	
Investing in new technology	Client management systems	1,335	
	Core ICT infrastructure	7,323	
	New technology in schools	205	
Investing in new technology total	8,863	2%	
Supporting service provision	Schools	46,387	
	Supporting children and young people	29,462	
	Supporting older people	9,545	
	Environment and waste	11,175	
	Affordable housing	640	
Supporting service provision total	97,210	26%	

Capital Programme 2017/18

Objective description		£000s	%
Supporting the Leeds economy	Cultural infrastructure	2,495	
	City Centre infrastructure	7,524	
	Community regeneration schemes	5,476	
	Local and community assets	677	
	Strategic priorities	1,889	
Supporting the Leeds economy total		18,061	5%
Central and operational expenditure	Vehicles and equipment	3,853	
	General capitalisation	4,900	
	Contingency	300	
Central and operational expenditure total		9,053	2%
Grand Total		380,510	100%



Revenue Budget Summary – General Fund 2017/18

		Net budget
Service		£000s
Adults and Health	Access and care	187,576
	Strategic commissioning	(4,855)
	Resources and strategy	4,684
	Provider Services	19,860
	Leeds Safeguarding Adults Board	169
	Public Health	28
Total Adults and Health		207,727
Children and Families	Learning, skills and universal services	3,098
	Safeguarding, targeted and specialist services	83,520
	Central overheads	1,819
Total Children and Families		115,256
City Development	Economic development	560
	Asset management	(1,723)
	Employment and Skills	1,749
	Highways and transportation	15,926
	Arts and heritage	9,524
	Sport and active recreation	5,423
	Resources and strategy	1,121
Total City Development		34,989

Revenue Budget Summary – General Fund 2017/18

		Net Budget
Service		£000s
Resources and Housing	Strategy and Improvement	5,129
	Finance	7,239
	Human Resources	5,753
	Digital and Information Services	17,948
	Public Private Partnership Unit	1,294
	Legal Services	(2,214)
	Democratic Services	4,926
	Support Services	218
	Leeds Building Services	(8,380)
	Special Contracts & Secc	6,681
	Strategic Housing Partnership	1,822
	Corporate Property Management	5,289
	Business Support Centre	19,576
	Commercial Services	1,708
Facilities Management	5,892	
		72,881

Revenue Budget Summary – General Fund 2017/18

		Net Budget
Service		£000s
Communities and Environment	Communities	5,225
	Customer Access	19,230
	Elections, Licensing and Registration	(249)
	Benefits, Welfare and Poverty	2,069
	Car Parking services	(8,473)
	Community Safety	1,439
	Waste Management	33,014
	Parks & Countryside	6,584
	Environmental Action - City Centre	2,346
	Environmental Health	1,542
	Cleaner Communities	7,811
Total Communities and Environment		7,538
Strategic and central accounts	Strategic and central accounts	(8,723)
Total Strategic and central accounts		(8,723)
Net Cost of Council Spending		492,668
Contribution to / (from) general fund reserves		(0)
Net revenue charge		492,668

City Revenue Budget 2017/18

Types of spending		General fund (excl. schools) 2017/18	£ per band D property	Schools	HRA	Total estimate 2017/18	
		£000s	£	£000s	£000s	£000s	%
Expenditure	Employee expenses	466,817	2,103	340,857	27,192	834,866	42
	Premises related expenditure	51,682	233	33,736	51,573	136,991	7
	Supplies and services	10,367	47	73,472	93,890	177,729	9
	Transport	46,912	211	1,632	409	48,953	2
	Capital costs	19,025	86	22,476	74,039	115,540	6
	Transfer payments	296,934	1,338	0	0	296,934	15
	Payments to external service providers	378,402	1,705	0	115	378,517	18
		1,270,139	5,723	472,173	247,218	1,989,530	100
Income	Grants	(487,026)	(2,194)	(431,951)	(21,385)	(940,362)	65
	Rents	(15,124)	(68)	0	(215,956)	(231,080)	16
	Fees, charges and other income	(233,280)	(1,051)	(40,991)	(7,892)	(282,163)	19
		(735,430)	(3,314)	(472,942)	(245,233)	(1,453,605)	100
Net cost of departmental spending		534,709	2,409	(769)	1,985	535,925	
Contribution to /(from) earmarked reserves							
	Pensions	(41,168)	(185)	0	(951)	(42,119)	
	Other	(873)	(4)	769	(1,034)	(1,138)	
Net cost of council services		(42,041)	(189)	769	(1,985)	(43,257)	
	Contribution to/(from) general fund reserves	0	0	0	0	0	
Net revenue charge		492,668	2,220	0	0	492,668	

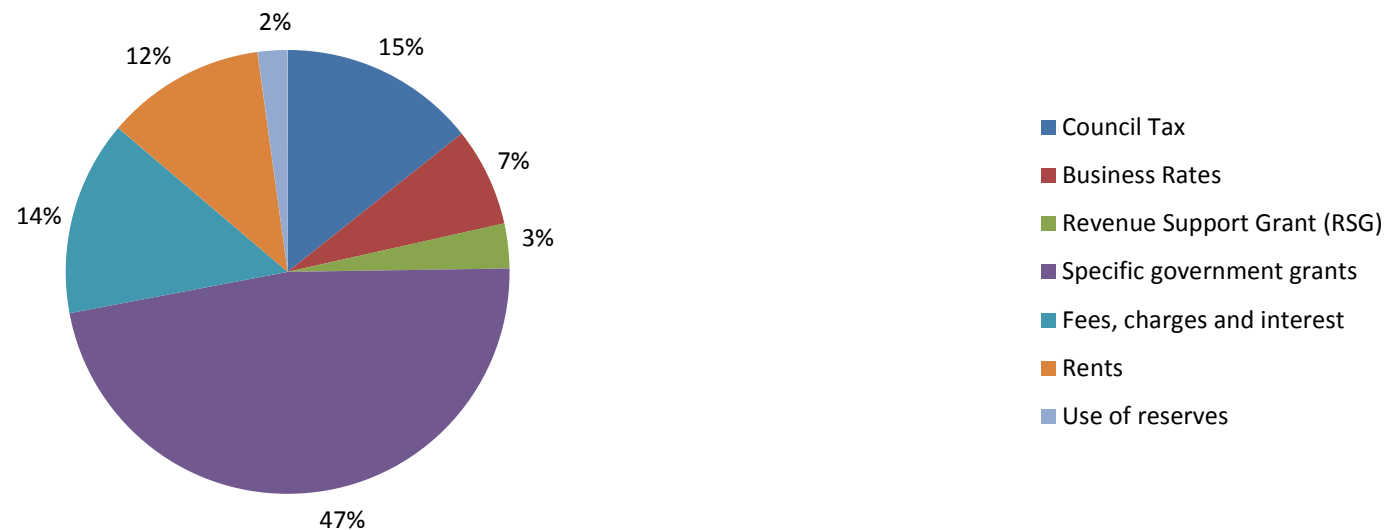
Notes: The number of band D equivalent properties is 221,938.

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.

City Revenue Budget 2017/18

Where the money comes from

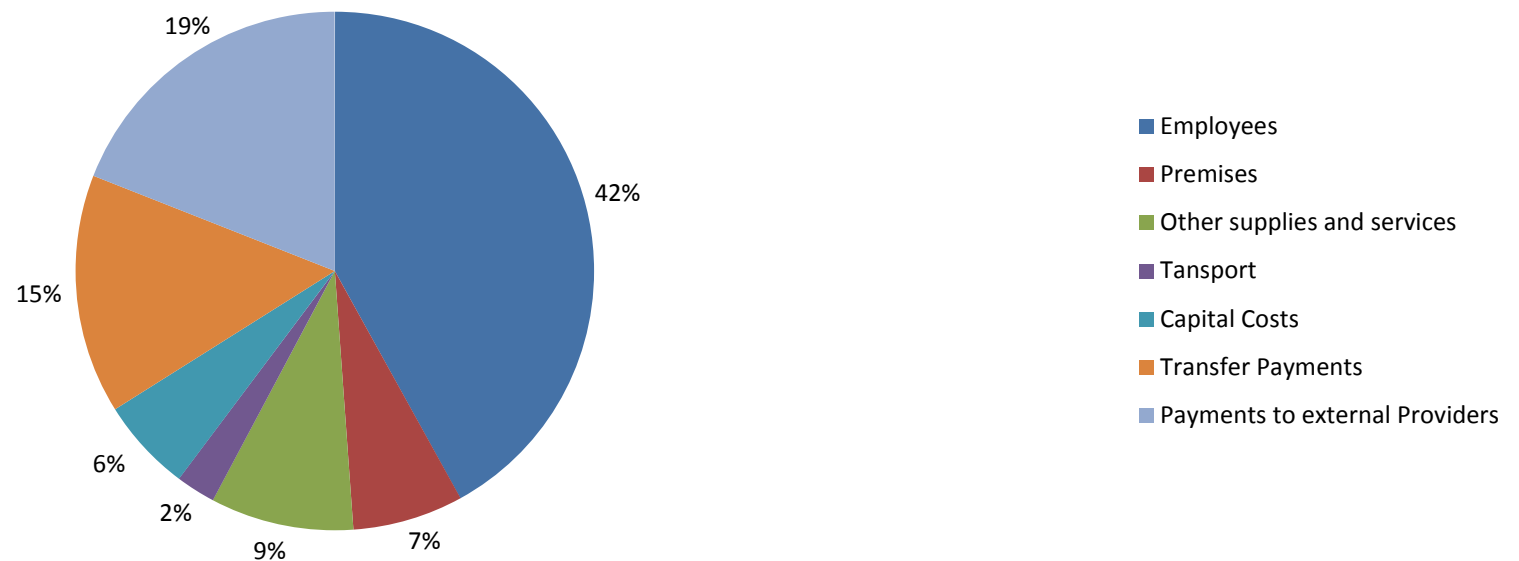
	£000s	%
General Funding		
Council Tax	284,737	14
Business Rates	142,914	7
Revenue Support Grant (RSG)	65,017	3
	492,668	
Specific Funding		
Specific Government Grants	940,362	47
Fees, charges and interest	282,163	14
Rents	231,080,	12
Use of reserves	43,257	2
	1,496,862	
Total	1,989,530	



City Revenue Budget 2017/18

Where the money goes

	£000s	%
Employees	834,866	42
Premises	136,991	7
Other supplies and services	177,729	9
Transport	48,953	2
Capital costs	115,540	6
Transfer payments	296,934	15
Payments to external service providers	378,517	19
Total	1,989,530	100%



City Revenue Budget 2017/18

Variance between 2016/17 and 2017/18 budgets

		£m	£m
Adjusted Budget 2016/17			496.38
Change in grants and reserves	Change in use of general reserves	3.45	
	Change in use of earmarked reserves	2.08	
	New Homes Bonus	5.92	
	Grant funding	(1.12)	
	Partner funding	10.01	
			20.34
Changes in prices	Inflation (including Energy and Fuel)	9.86	
	Pay	0.42	
	LGPS contribution	2.7	
			12.98
Other budget pressures	National Living Wage	3.09	
	Capital financing costs	2.82	
	Demand and demography	10.33	
	Adult Social Care – charging review	(2.00)	
	Adult Social Care – resilience, demand and transformational reserves	3.30	
	Other budget pressures	7.90	
	Apprentice Levy	1.37	
			26.81
Total Budget Pressures			60.13
Budget Reductions	Efficiencies	(19.90)	
	Changes to service	(15.56)	
	Capital Financing – MRP	(9.63)	
	Additional Capitalisation	(2.00)	
	Income – fees and charges	(7.96)	
	Income – traded services, partner and other income	(8.78)	
Total Budget Reductions			(63.83)
Budget 2017/18			492.67
Percentage decrease from adjusted budget			-0.75%

Directorate Budgets



Group of people together holding hands

Adults and Health

Children and Families (including schools)

City development

Communities and Environment

Resources and Housing

Strategic and central accounts

Adults and Health

Adult Social Care

Main responsibilities

The main responsibility of the service is to ensure the provision of social care support, and services for vulnerable groups of adults in the city, including older people and adults with mental health problems, learning disabilities and physical and sensory impairment.

Adult social care fulfils these responsibilities through:

Promotion of well-being

To understand and promote the principle of well-being and consider if there are additional services providers may wish to supply

Information, advice and advocacy

- To have in place information about services provided so that individuals can decide if those services are appropriate for them
- To arrange independent advocacy if a person would otherwise be unable to participate in, or understand, the care and support system

Prevention and recovery

To take steps to prevent, reduce or delay the need for care and support for all people

Preventative services

- Community and home based services to adults with less intensive needs to promote their wellbeing

Reablement services

- Early intervention time-limited services, to meet the immediate requirements of adults with short-term social care needs, enabling recovery and rehabilitation to prevent the necessity for longer term services later on

Safeguarding

- Lead on multi-agency arrangements to ensure that resources are coordinated and deployed in safeguarding vulnerable adults
- Delivery of safeguarding training to ensure that staff are equipped to recognise and address adult abuse
- Make enquiries, or ask others to make enquiries, when they think an adult with care and support needs may be at risk of abuse or neglect and to find out what action may be needed

Assessment and eligibility

Assessment, support planning and review

- Assessment of adults who appear to need care and support
- Identification of outcomes within the care and planning process that will establish the cornerstone of the subsequent support plan
- Provide a person with eligible needs with a Personal Budget
- Co-ordination, management and review of care and support arrangements to meet eligible needs
- Assessment of social care needs of carers
- Arrange and fund services to meet the care and support needs of adults who are detained in prison or who are resident in approved premises

Adults and Health

Self-directed care

- Assistance to adults to self-direct their support (including assistance with direct payments, individual service funds and trust funds)

Diverse and High Quality Services

To commission or provide directly care and support services that meet people's needs such as:

Support to live at home

- Supported and other accommodation, including extra-care
- Assistance to enable access to other accommodation, including extra-care
- Equipment and adaptations
- Home care and community meals services
- Day support and care services
- Short breaks
- Community alarm service and assistive technology
- Carers services
- Shared Lives service

Residential and Nursing Care

- Residential placements, including specialist provision for people with mental health needs and dementia

- Nursing placements, including specialist provision for people with dementia

Market oversight and provider failure

- Put in place a regime to oversee the financial stability of the most-hard-to-replace care providers and to ensure people's care is not interrupted if any of these providers fail

Charging and financial assessments

- Carry out financial assessments to determine an individual's contribution to the cost of their care
- Deferred payments for people in residential or nursing care who do not wish to sell their home

Work with partners

- To promote and influence partnership working between all organisations responsible for health and social care in the city
- Integration and personalisation of health and social care services across the city for the benefit and health and wellbeing of Leeds citizens

Adults and Health

Public Health

Main responsibilities

The main responsibilities of public health are:

- Commissioning public health services to improve health and wellbeing
- Provide advice, challenge and advocacy to protect the health of the local population
- Provide public health advice to the NHS
- Working with partners to lead the development and delivery of public health programmes
- Working with and across council directorates to enhance the council's contribution to improving health and reducing health inequalities
- Support the joint strategic needs assessment and other health needs assessments
- Lead the development of public health capacity for the wider workforce and communities
- Produce an annual report on the health of the local population



Hugs between generations.

Adults and Health

Budget Summary 2017/18

Revenue budget

	2017/18
	£000s
Health Partnerships	265
Access and Care	187,576
Strategic commissioning	(4,855)
Resources and strategy	4,684
Provider Services	19,860
Leeds Safeguarding Adults Board	169
Public Health	27
Total	207,726

Types of spending

Employees	50,525
Premises	1,335
Other supplies and services	8,638
Transport	1,042
Internal charges	9,340
Agency Payments	244,336
Capital	88
Transfer payments	14,844
Total Expenditure	330,148

Types of income

Grants	(55,316)
Rents	(161)
Fees and charges	(67,994)
Total Income	(123,471)
Contribution to / (from) earmarked reserves	1,049

Net managed budget of Service **207,726**

Capital Budget

	2017/18
	£000s
Investing in new technology	769
Supporting the Leeds Economy	2,595
Total	3,364

Children and Families

Main responsibilities

The council has a statutory duty and responsibility to safeguard and promote the welfare of the 185,000 children and young people across Leeds. Leeds has set out a bold ambition to be the best city and the best council in the UK. We can only achieve this if we are the best city for children and young people to grow up in.

This ambition is captured within our vision for Leeds as a 'Child Friendly City'. We are working to achieve this through our shared partnership strategy - the Leeds children and young people's plan 2015-19. Within this we have identified five outcomes that children and young people can be:

- Safe
- Healthy
- Do well in learning
- Have fun growing up
- Have a voice and influence over the decisions affecting them

And crucially three obsessions:

- To safely and appropriately reduce the number of children looked after.
- To reduce the number of children and young people not in education, employment or training.
- To increase engagement in all phases of education.

A relentless focus on these obsessions galvanises the city around the difference that partners can make to contribute to Leeds becoming a Child Friendly City. Restorative practice continues to underpin our approach. We aim to work with children and families

as opposed to doing things for them or to them, providing high support and high challenge and empowering children and families to take responsibility for making positive and productive decisions about their lives and renegotiating a new 'social contract' between the various representatives of 'the state' and the citizens of Leeds, based on 'high support and high challenge' practices.

Leeds continues to change and expand, partly as a result of higher birth rates and partly as a result of our strong economy, which means that more families choose to live and work here. These factors have contributed to a rise in our local population of children and young people.

Within our overall population there are also an increasing number of children with special and very complex needs and this trend is expected to continue as the life expectancy of premature babies and disabled children continues to grow.

An increasing awareness of the risks and prevalence of child sexual exploitation, growing number of children and families from BME groups and changes in government legislation also place greater pressure the service and result in increased demand across a number of areas including the supply of school places, the number of referrals and potentially increase the cost of high level services such as children in need, children with special educational needs and children in the care of the authority.

Despite this increase in demand and in contrast to much of the national picture, Leeds has successfully and safely, stabilised and reduced the number of looked after children.

Our budget strategy for 2017/18 is guided by our statutory duties to help ensure that children and young people are kept safe, receive good quality education, and that any additional support needs are identified and addressed. We are also guided by our priority to create better life chances for children and young people across the city whilst at the same time recognising the changing role of the

Children and Families

local authority particularly with regards to education support and the changing relationship with schools.

The Directorate has recently been awarded an additional £9.6m from the Innovation Programme and Partners in Practice which will provide additional investment over the next three years to help secure better outcomes for our most valuable children.

Over recent financial years, the prioritisation of resources to support vulnerable children and families has seen huge improvement in our three strategic obsessions. In order to sustain this improvement, our strategy continues to move towards a localities model with service delivery built around 'clusters' and multi-disciplinary teams working closely with schools and in some areas co-located with schools as part of the "readiness for learning" agenda which we launched in 2015.



Woman and child with building bricks

Children and Families

Budget Summary 2017/18

Revenue budget

	2017/18
	£000s
Partnerships	26,819
Learning, skills and universal services	3,098
Safeguarding, targeted and specialist services	83,520
Central overheads	1,819

Total 115,526

Types of spending

Employees	92,277
Premises	2,034
Other supplies and services	58,237
Transport	12,394
Internal charges	30,330
Agency Payments	81,964
Transfer payments	3,387

Total Expenditure 280,623

Types of income

Grants	(100,251)
Rents	(408)
Fees and charges	(64,536)

Total Income (165,195)

Contribution to / (from) earmarked reserves (172)

Net managed budget of Service 115,256

Capital Budget

	2017/18
	£000s
Improving our assets	15,154
Investing in new technology	356
Supporting the Leeds Economy	75,849
Total	91,359

Schools

Main responsibilities

Within Leeds there are currently 272 maintained, academy and free schools delivering educational provision to over 100,000 pupils.

The schools budget is funded by the dedicated schools grant (DSG) which is a ring-fenced grant and comprises individual school budgets delegated to schools; free early years education provision for two, three and four year olds; the cost of supporting pupils with high needs and a number of prescribed services and costs in support of education in schools.

The DSG is funded as three separate blocks known as the early years block, the high needs block and the schools block. The early years block is used to fund free early education for three and four year olds and the early education of eligible vulnerable two year olds. The high needs funding system is intended to support the most appropriate provision for pupils with special educational needs, learning difficulties and disabilities from their early years to age 25, as well as good quality alternative provision for pupils who cannot receive their education in schools. The schools block funds the delegated budgets of primary and secondary schools for pupils in reception to year 11 through the school funding formula, and a number of prescribed services and costs in support of education in schools.

Schools also receive grant funding outside of the DSG, including pupil premium, infant free school meals and for post-16.

The Department for Education (DfE) originally planned to introduce a new national funding formula (NFF) for schools from 2017/18 but this has now slipped to 2018/19. Consultation on the details of the new NFF closes on 22nd March 2017. It is anticipated that 2018/19 will be a transition year and the DfE will calculate notional budgets for schools according to the one national formula and these will then be aggregated and allocated to local authorities as the Schools Block for distribution according to locally agreed formulas.

The DfE also propose to create a Central Schools Services Block to fund local authorities ongoing statutory role in supporting education services which the DfE describe as *“ensuring that every child has a school place, ensuring the needs of vulnerable children are met and acting as champions for all parents and families”*

The DfE also propose to implement a NFF to calculate local authority High Needs Block allocations for children with special educational needs and disabilities. The NFF will replace previous arrangements which have seen local authority funding for high needs calculated largely on the basis of historic spend (from a 2012/13 base-line).

Budget summary 2017/18

	2017/18
	£000s
DSG - Schools block	466,330
DSG - Early years block	43,430
DSG - High needs block	59,250
Education Funding Agency post 16 *	33,130
Pupil premium	42,260
PE & Sport grant	2,090
Universal infant free school meals	9,430
Year 7 catch-up grant	870
Total schools budget	656,790

* Figures include academies and free schools.

City Development

Main responsibilities

Planning and sustainable development services

Planning services

- Dealing with all aspects of development in the city from pre-application engagement to delivery on the ground to ensure high quality sustainable schemes are delivered for the benefit of the city and its people. Also dealing with planning appeals to protect the city from inappropriate and harmful developments.

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.

Customer services

- Providing customer focused one-stop services for the whole of the directorate, face to face, by phone, by email and online. Also supporting the delivery of planning services including permitted development enquiries, land searches and customer complaints. It is proposed to transfer some customer service functions to the Corporate Customer Services Team.

Sustainable development

- Architecture; heritage conservation; landscape architecture; urban design; biodiversity; tree protection; contaminated land; minerals; waste management; renewable energy and environmental management.

Planning and economic policy

- Unitary development plan; local development framework (LDF) (core strategy; site investigations – DPD; 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 Leeds City Region policy and duty to cooperate work, seeking to influence and assessing the implications of national planning policy advice and guidance, planning frameworks/briefs, project implementation (including PFI and regeneration work) and supporting mapping and GIS services

Economic development

Economic development works on a diverse range of projects to support business, create employment and drive economic growth. The Leeds growth strategy and the Leeds City Region strategic economic plan provide the focus for the service, with key projects and objectives including:

- Supporting business growth and enterprise
- Promoting a thriving and safe city centre
- Managing, developing and promoting Leeds' markets in particular the multi-million pound refurbishment of Kirkgate.
- Shaping policy and investment decisions and promoting Leeds
- Developing the visitor economy

Asset management and regeneration

The Asset Management & Regeneration Service assists and supports City Development's role in managing and optimising use of the Council's £4bn land and property portfolio, in line with Best City and Best Council ambitions through:

- Development of the Council's Asset Management Plan;

City Development

- Provision of asset management guidance for services at a strategic and operational level and management of the corporate asset management governance arrangements;
- Providing a professional property service which includes disposal of major development sites and surplus council assets;
- Securing investment for the delivery of new homes through effective use of Council land, assets, public funding, inward investment, joint ventures and partnerships;
- Generating new income revenue through extending and developing the existing Advertising portfolio;
- Ensuring the Council's properties are fit for purpose, well maintained and suitable for service use through repair, maintenance and refurbishment programmes; and
- Working with the Council's joint venture partner NPS to deliver the Council's capital programme.

The Service also works with other public and private sector partners to secure growth and development, co-ordinating and delivering major projects and programmes which improve the physical fabric and infrastructure of the city, support housing growth and contribute to its social and economic well-being:

- Co-ordinating and managing the delivery of large scale capital projects such as the First Direct Arena, West Yorkshire Playhouse, Northern Ballet Headquarters, refurbishment of Kirkgate Market, re-roofing of the Art Gallery, the rebuild and refurbishment of Merrion House, and the Heritage Lottery Bid Application for Leeds Town Hall;
- Co-ordinating, in partnership with the private sector, major large scale projects and programmes which are aimed at delivering significant economic impacts such as the large city centre retail projects, the Aire Valley Enterprise Zone, Sovereign Street and South Bank;

- Supporting the longer-term transformation and sustainability of deprived neighbourhoods by stimulating and supporting external investment in new homes and neighbourhoods;
- Managing area-based regeneration programmes targeting the re-use and redevelopment of previously developed land and derelict buildings for housing and employment uses in both strategic and neighbourhood locations, including the Holbeck Urban Village, South Bank, Aire Valley, East and South Leeds;
- Delivering new affordable housing as a component of sustainable and inclusive growth including supporting neighbourhood regeneration; and
- Co-ordinating programmes to secure and manage investment in some the city's most important heritage assets.

Highways and transportation

Key functions:

- Monitor and maintain the highways assets of roads; bridges; retaining walls and associated infrastructure.
- 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.
- 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.

City Development

- The transport strategy group is responsible for the appraisal, formulation and coordination of transport policy development, and addition to monitoring and compiling programmes and bids for transport capital expenditure.
- The policy monitoring group is responsible for monitoring the impact of transport policy in Leeds and informing new policy initiatives.
- The urban traffic management and control (UTMC) group keeps the city moving running a busy control room by operating the city's traffic signals and developing the traffic control system, with responsibility for a wide range of traffic and transport issues.
- Transport development services include the highways development control and the influencing travel behaviour (ITB) teams.
- Engineering projects is responsible for the design and delivery of major and minor highway schemes, transportation projects and major council sponsored prestige projects.
- 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 city's lead local flood authority, 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.

develops strategies that support transport and spatial planning in

Arts and heritage

The arts and heritage service's main responsibilities are:

- Taking a key role in regeneration and inclusion by making Leeds a great place to live and visit by encouraging active participation for all in the cultural and creative life of the city. We also help people explore and communicate their: history; sense of place; their roots and their sense of community.
- Taking a key role in lifelong learning by supporting: citizenship; equality and democracy.
- Promoting lifelong learning to encourage: individuality; expression; self-development; achievement and to foster new creative talent.
- Pursuing excellence by ensuring 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.

Sport and active lifestyles

The Sport and Active Lifestyles service supports Council objectives by:

- Providing a variety of universal and targeted sporting and recreation opportunities for all people to enjoy and benefit from within their communities.
- To support Leeds being a great place to live and work, including supporting major sporting events
- Improving health and wellbeing through involvement in physical activity especially in areas of high health inequality.
- Providing opportunities for self-development, learning and improved educational attainment through being active and taking part in sport.

City Development

- Taking the strategic lead in the development of sporting and recreational opportunities in Leeds.
- Developing a strategy for capital investment in the Council Leisure Centres.
- Setting clear priorities, supporting the development of staff and managing performance effectively.
- 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.

Employment and skills

Key objectives include:

- To work with partner agencies to align and deliver services that target out-of-work residents to link them to training and job opportunities through the provision of information, advice, guidance and skills training to priority groups.
- To assist local employers to recruit, train and retain local people, in particular young people and those affected by long term unemployment
- To support and enable partnership planning and delivery with local businesses and skills providers to meet their current and future skills and employment needs.
- To support and enable partnership activity to shape and influence future provision through joint working with the combined authority, the Leeds City Region Enterprise Partnership and the Core Cities network



Fairground fun

City Development

Budget summary 2017/18

Revenue budget

	2017/18
	£000s
Planning	2,409
Economic development	560
Asset management and Regeneration	(1,723)
Employment and Skills	1,749
Highways and Transportation	15,926
Arts and Heritage	9,524
Sport and active regeneration	5,423
Resources and Strategy	1,121
Total	34,989
Types of spending	
Employees	51,874
Premises	25,365
Other supplies and services	40,462
Transport	4,095
Internal charges	8,443
Agency Payments	215
Transfer payments	(116)
Total Expenditure	130,338
Types of income	
Grants	(16,477)
Rents	(13,133)
Fees and charges	(65,739)
Total Income	(95,349)
Contribution to / (from) earmarked reserves	(-)
Net managed budget of Service	34,989

Capital Budget

	2017/18
	£000s
Improving our assets	55,439
Investing in major infrastructure	19,228
Supporting Service provision	30
Supporting the Leeds Economy	11,770
Total	86,467

Communities and Environment

Main responsibilities

The directorate incorporates the following services, the overwhelming majority of which are front-line services

Customer Access

Contact Centre

The council's 200 seat contact centre handles 1.3 million calls and 125,000 emails each year. The enquiries are wide ranging and often complex, covering most of the council's key services, including housing, environment and community services, council tax, benefits, adult and children's social services, education, registrars and elections, and disabled parking permits. The centre uses state-of-the-art technologies to manage customer contact and provide a quality service. Many services are currently available 24 hours a day, 7 days a week, using digital channels and automated self-serve technology.

Face to face contact

There are a number of one stop centres/community hubs across the city which handles 0.53 million face-to-face customer contacts each year. The centres are fundamental to the Council's poverty agenda and we are looking to extensively expand the range of services delivered at the first point of contact and roll-out a network of community hubs across the whole of the city. This service also includes the interpreting and translation team who provide a translation and interpreting service for the council, customers and external organisations. The Community Hub integrates the Library and Job shop in the same buildings

The Council provides library and information services accessible through 33 public community libraries located across the City, several of which are now integrated as Community Hubs. The service also provides the major Central Library, a Library at Home service, a school library service, as well as supporting 6 mobile libraries. These facilities provides access to a wide range of books and electronic material recorded in the publicly accessible library catalogue, and

attract around 3 million visitors each year. The service has also been innovative in its adoption of modern technology offering 24/7 access to a wide range of services, including an electronic reference library available at home, work and in the library, online loan reservations and renewals, and e-books and e-magazines which can be downloaded direct to portable devices. The service works collaboratively to deliver city-wide opportunities for everyone: 'Everyone a Reader', 'Everyone Connected' and 'Everyone Informed'

Digital Access

The Council's Digital Access team manages the council's website which receives over 9 million visits a year and just under 22 million page views. The team also manage the Council's corporate social media accounts which now have over 35,000 followers (Facebook and Twitter Council Help accounts). The main role of the team is to continuously improve the Council's on-line services by looking after the content and design on LCC websites and social media accounts; raising staff awareness and understanding of the potential impact of digital, and carrying out and acting upon customer research and testing. A growing number of customers are using the online services provided to:

- make on-line payments or set up a direct debit;
- carry out self-service online transactions (e.g. bid for council housing, book a place at an Active Leeds exercise class, report a highways issue, book theatre tickets, check their bin collection date etc.);
- receive our social media messages and updates, and
- get help whilst online from our web chat service.

Elections, Licensing and Registration

Electoral Services

The team compiles the register of electors for Leeds comprising an electorate of over 550,000 people in 340,000 properties. The team is

Communities and Environment

responsible for the arrangement and conduct of elections and referendums for 8 parliamentary constituencies, 33 city council wards and 33 town and parish councils.

Registrars of births, deaths and marriages

Provision of a front line public service that deal with the registration of 9,800 births and 6,500 deaths, issuing 13,000 certificates, attesting 6,900 notices and performing 1,800 marriage and civil partnership ceremonies, and issuing 2,600 British Citizenship certificates.

Entertainment Licensing

Administrate and enforce licences for the sale of alcohol (approximately 2,700 premises and 7,100 personal licences, 2,000 temporary event notices), provision of entertainment, gambling (136 premises licences, including the large casino, and 792 permits, notices and registrations). In addition other miscellaneous licences, i.e. sex establishments, charity collections, scrap metal dealers.

Taxi and private hire licensing

Administer and enforce licences for taxis (hackney carriages) and private hire vehicles. There are 537 hackney carriage vehicles; just under 1,000 hackney carriage drivers; 4,112 private hire vehicles; 5,018 private hire drivers; and, 76 private hire operators. The Section also carries out DBS checks on 157 escorts and 23 Permit drivers on behalf of Passenger Transport Services. The section is self-sufficient in respect of all costs and has a ring-fenced budget in compliance with statutory licensing provisions.

Local land charges

Local land charges are responsible for the compilation and maintenance of the up-to-date local land charges register and provide the information for approximately 12,000 local land search requests each year.

Communities

The Communities Team works across the city, in collaboration with Elected Members through the 10 Community Committees, Partners

and other service providers, to lead the integration of services in local neighbourhoods and communities and bring about significant change particularly in the city's most challenging areas. The team –

- Implement the delivery of a range of both large and small grant schemes totalling around £3m per annum, which aim to improve community Well Being by reducing poverty and inequality, improving community engagement and supporting communities to become more involved in the life and success of the city.
- Lead and coordinate our efforts on the delivery of the 'Strong Communities Benefitting from a Strong City' breakthrough project, which seeks to develop a city wide programme of activity to improve the integration of local services, improve access to opportunity and to support local residents to become better equipped to deal with local issues by building their capacity and confidence to implement local solutions.
- Lead the city's approach to preventing violent extremism, countering extremist activity, and improving community cohesion through the delivery of collaborative initiatives which bring different communities together in the spirit of unity and respect. This includes overseeing the delivery of the national Prevent and Counter Extremism strategies in Leeds.
- Support the local authority's statutory equality obligations providing cross council support to officers to ensure that the Council adheres to equality legislation. This includes supporting a range of equality hubs; disability, women's, LGB*T, religion and faith. The team also develop the Council's statutory annual equality improvement plan.
- Support the development of policy to implement practice to help new migrants settle in to life in the city, and developing projects help them to integrate and feel welcome. The Migration Yorkshire team is a cross region partnership that leads on the Yorkshire wide approach to migration including policy development and the implementation of resettlement projects. This team is hosted by the Communities Team in a lead body arrangement for the Yorkshire and Humber local authorities.

Communities and Environment

Welfare and Benefits

The provision of welfare and benefits services including the welfare rights team, financial inclusion team, benefits and council tax processing. A key priority is developing services that tackle the worst effects of financial and digital exclusion and delivering the new local welfare agenda by improving access to benefit and welfare services:

Advice Service

The service is the leading provider of welfare rights advice in the city with particular expertise in relation to disability benefits.

Financial Inclusion

The service is responsible for the design and development of local schemes to tackle financial exclusion. This includes local initiatives to tackle debt, high cost lending and poverty-related issues.

Council Tax

This service is responsible for the billing and the collection of Council Tax which totals more than £330 million from 348k properties. The service works closely with the Empty Home Team to ensure that the Council tax system accurately records occupied and empty properties in order to maximise the New Homes Bonus.

Local Welfare Scheme

The service operates an emergency payment scheme for individuals and families facing crisis. The scheme provides help with food, fuel, furniture and white goods and can help with other items such as clothing as well

Housing Benefit

The service is responsible for the assessment and payment of housing benefit to over 70,000 tenants totalling more than £280m each year. This includes dealing with new and repeat claims as well as working to ensure that benefit entitlement remains accurate and changes in circumstances are identified and dealt with.

The service operates a Discretionary Housing Payment scheme that provides additional help to tenants needing extra help to pay their rent.

Housing Benefit is intended to become part of Universal Credit but based on the current timetable Housing Benefit is not expected to be fully migrated to Universal Credit until at least 2021. The service also administers the Council Tax Support scheme, introduced in 2013-14, which replaced the previous national scheme of Council Tax Benefit.

Education benefits

The service provides a free school meals assessment service on behalf of schools, both LEA run and Academies. Over 20,000 children in Leeds are assessed each year as being entitled to free school meals. The introduction of universal entitlement to free school meals for reception and 1st year pupils has had little impact on the need to continue to assess entitlement.

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.

Communities and Environment

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

The Community Safety Partnership (CSP) is the City's statutory responsibility to deal jointly on an agenda around crime, disorder and substance misuse. The CSP is made up of a range of different organisations, but largely the Local Authority and the Police from across Leeds who are involved in addressing the city's community safety priorities. The overarching aim of the CSP is in line with both the Leeds City Council ambition and the Police and Crime Plan:

"People in Leeds are safe and feel safe in their homes, in the streets, and the places they go".

To achieve this, three shared Partnership priorities will be:

1. Promoting community tolerance and respect
2. Keeping people safe from harm
3. Protecting property and the rights of citizens

Officers are predominantly employed by Leeds City Council and West Yorkshire Police. The CSP functions through a mixture of commissioning processes and direct delivery of both Safer Leeds and council priorities. CSP comprises of a number of diverse and specialist services, made up of the following services/functions:

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.

Leeds anti-social behaviour team

The Leeds anti-social behaviour team (LASBT) provides an

integrated, effective response to anti-social behaviour and seeks to further increase public confidence in key agencies' responses.

Leedswatch CCTV and security services

Information and intelligence captured by CCTV provides vital evidence to law enforcement agencies in both apprehending and prosecuting offenders and also plays a key role in both the prevention and detection of crime committed in public areas.

Safeguarding

Safer Leeds has responsibility for a range of Safeguarding responsibilities and oversees the Domestic Homicide Review processes, with responsibility for the strategic governance of the Front Door and also the City's domestic violence strategy

Partnership Development

A significant focus of the CSP is to ensure the most effective delivery of services across core members. Namely West Yorkshire Police, Health and the Local Authority.

Domestic violence and Abuse

The domestic violence team works with partners to improve services for people affected by domestic violence or abuse. This includes undertaking domestic homicide reviews (DHRs), which became a statutory responsibility for Community Safety Partnerships in April 2011 and training and awareness raising work with a range of service providers.

Targeted work in localities

Safer Leeds is in the process of moving alongside colleagues within a Communities Directorate within the Local Authority. This alignment will mean a closer role alongside and supporting locality working and the Community Committee structures. There has been a renewed focus on local partnership work initially focussed in wards of strategic concern that has delivered tailored sessions locally involving a wide range of local stakeholders. Action plans have been compiled, which are then updated monthly.

Communities and Environment

Partnership Analytical Team

A re-shaped and joint police and council district intelligence function is in place to ensure a more coordinated and partnership based intelligence function across the city, working to the City's joint strategic assessment. The unit has responsibility for the development of problem profiles and products to inform city-wide tasking to address key crime issues and report on performance in the city centre and localities.

Safer Schools

The City has a very mature and established relationship with a large number of its secondary schools and has a unique partnership in place which sees full time police officers embedded in schools to address emerging issues with school age children. Currently, there are 27 officers working across 38 schools within Leeds District.

Prevent

The police have a newly created Prevent Hub which manages delivery of the Counter Terrorism Local Profile. Moving forward, prevent strategy and the cohesion agenda will align and the opportunity to create a functioning capability is being designed.

Travellers

Within Safer Leeds there is also a functional partnership with the local authority in addressing support and enforcement around travelling families.

Waste Management

Waste Operations

The Waste Management Service provides a critical role in managing waste and recycling for the residents of Leeds. It delivers services that affect every household in Leeds, every week, contributing significantly to the quality of neighbourhoods and ensuring that they are clean and well cared for. The service is responsible for ensuring that the council meets its ambitious target to recycle over 50% of domestic waste by 2020, with a long-term target to exceed 60%. Not

only is this the right thing to do environmentally, the sustainable recycling, disposal and treatment of waste makes a major contribution to the development of a strong economy for the city. The service manages over 355,000 tonnes of domestic waste every year.

The main functions are as follows:

Provision of Waste Collection/Disposal Facilities

The refuse collection service collects general and recyclable household municipal waste, for a population of 760,000 people, from 340,000 properties every week. Around 75% of the city (260,000 properties) is provided with alternating weekly collections of recycling and general waste (green and black bins). The remainder is provided with weekly general waste and fortnightly or four weekly recycling collections. Around 60% of the city (210,000 properties) receives free fortnightly garden waste collections for 9 months of the year. Weekly food waste collections are also provided to 12,000 properties in the Rothwell area and around 1,200 clinical waste collections are undertaken each week, supporting vulnerable residents. In total this equates to more than 500,000 collections every week, or 26 million collections every year.

The service delivers and controls stock of the council's refuse and recycling bin assets. Nearly 20,000 replacement bins are delivered every year.

Waste Management operate and manage eight household waste sorting sites across the city, more than any other core city in England, where residents can take a wide range of materials to be re-used, recycled and composted.

The service also manages around 380 recycling 'bring bank' sites across Leeds where materials such as paper, cans, glass and textiles can be deposited for recycling.

Waste Disposal and Contract Management

Waste Management are responsible for the procurement and management of contracts to deliver the sustainable management of

Communities and Environment

materials collected by the council for recycling, treatment or disposal. The net treatment and disposal budget for household waste in Leeds is over £14 million per year.

The service manages the long-term contract with Veolia for the operation of the new Recycling and Energy Recovery Facility in Leeds. This new facility captures more materials for recycling and uses the remainder of the waste to generate enough energy for 20,000 households. The Facility has reduced the amount of waste sent to landfill to less than 5% per year and saved the council around £7 million per year in disposal costs.

The service is also responsible for the management of 11 closed landfill sites at which emissions of leachate and methane are monitored.

Waste Strategy and Communications

The service has the responsibility for the ongoing development and delivery of the overall waste strategy for Leeds which sets out the long term vision for the city in relation to sustainable waste management; that is to reduce, re-use, recycle and recover value from all waste. This includes work to:

- reduce waste via promotional activities and work with private sector partners;
- to increase reuse of furniture, paint and other items in partnership with the voluntary sector;
- find ways to increase the range of materials that can be recycled through Leeds collection and disposal facilities in partnership waste management companies and others.
- Develop and deliver a programme of education, communications and marketing aimed at promoting waste evention, maximising public participation in recycling and delivering behavioural change.

Parks and countryside

Parks and countryside support council objectives by:

- 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.
- Continued improvement in the quality of Leeds' parks.
- Providing a sympathetic and caring burial and cremation service.
- Responsibility for visitor attractions such as: Tropical World; Temple Newsam Home Farm and Lotherton Estate.
- Support Leeds in Bloom and manage cafes and shops as well as running education events and programmes.

Environmental action service

The environmental action service comprises three service areas; environmental health and parking and teams dealing with street cleansing and environmental enforcement and a city centre cleansing and enforcement function.

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, investigation of accidents and education in the service sector.

Communities and Environment



Trinity Shopping Centre.

Communities and Environment

Budget summary 2017/18

Revenue Budget

	2017/18
	£000s
Communities	5,225
Customer Access	19,230
Elections, Licensing and Registration	(250)
Benefits, Welfare and Poverty	2,070
Car Parking Services	(8,473)
Community Safety	1,439
Waste Management	33,014
Parks and Countryside	6,584
Environmental action (City Centre)	2,346
Environmental Health	1,542
Cleaner Communities	7,811
Total	70,538
Types of spending	
Employees	79,691
Premises	9,369
Other supplies and services	39,823
Transport	9,352
Internal charges	9,739
Agency Payments	4,265
Transfer payments	277,027
Total Expenditure	429,266
Types of income	
Grants	(288,569)
Rents	(920)
Fees and charges	(69,239)
Total Income	(358,728)
Contribution to / (from) earmarked reserves	(-)
Net managed budget of Service	70,538

Capital Budget

	2017/18
	£000s
Improving our assets	5,431
Investing in new technology	1,428
Central and operational expenditure	729
Supporting Service provision	545
Supporting the Leeds Economy	373
Total	8,506

Resources and Housing

Main responsibilities

Strategy and Improvement

- Support to the Chief Executive, the Director of Resources and Housing and the Corporate Leadership Team.
- Support to the Leader and Chief Executive in policy development and partnership working, including the Core Cities Network, Leeds City Region, Whitehall Departments and the city's approach to partnership.
- Delivering the communications strategy, through marketing and creative Services, press and media relations, internal communications and social media.
- Development, oversight and delivery of the council's corporate planning framework including the preparation and oversight of the Best Council Plan and supporting council and city strategies, including contributing to the Financial Strategy and influencing the approach to change and organisational development.
- Provision of advice to elected members, officers and partners on the development and management of the council's policy agenda, including city, and the national context. Development, implementation and delivery of an organisation and partnership-wide intelligence and policy resource which provides insights, informs decision-making and improves outcomes and service delivery.
- Development and delivery of the council's risk and performance management frameworks (including embedding of the Outcome Based Accountability approach) to ensure that performance against outcomes, priorities and targets, both across the council and across relevant partnerships, is effectively assessed, monitored and managed.
- Work within the West Yorkshire Resilience Forum framework to ensure that we deliver against the Civil Contingences Act to improve the city and the council's resilience and response to emergencies and incidents

Finance

- Provide an independent and objective assurance on the control environment established to help the council achieve its objectives.
- Promote, publicise and develop '*Spending Money Wisely*'
- 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.
- 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.

Digital and Information Service

- Leadership of Best City and Best Council for Digital
- Proactive management and support of council IT systems, infrastructure, information and applications
- Commissioning of technology services and products to underpin delivery of services
- Leadership of 100% Digital Inclusion and Literacy agenda for the public, businesses and our staff so that they get the most value from digital and information
- Development and implementation of technology changes which

Resources and Housing

improve availability and resilience

- Provision of support and training on IT applications/systems using e-learning where appropriate
- Definition and implementation of Information management and governance arrangements in relation to people's handling of information
- Definition and implementation of strategies and practices which protect the Council against cyber attack
- Working with services to implement change to deliver better outcomes for less
- Supporting Council and City outcomes working with services to identify and implement business changes (People, Process and Technology)
- Development of core infrastructure and End User Compute as a shared service for Health partners
- Underpin what we do and how we work in conjunction with the Council's 'Our Values' initiative.

Human Resources

- To enable the Council to achieve its ambition of being the Best Council in the UK through its people.
- Develop an efficient and enterprising culture across the Council and developing the organisation based on the Council values.
- To co-deliver key Business Improvement agendas e.g. Changing the workplace, Better Business Management etc.
- Work in partnership with the trade unions to achieve a flexible, healthy, enabled, engaged and performing workforce delivering council objectives.
- In line with the People and Culture Strategy to develop a flexible workforce underpinned by effective workforce planning to meet the changing shape and requirements of the council. To ensure we have the right employees with the right skills in the right place at

the right time.

- To support improved levels of health, safety and wellbeing in the workplace to ensure employees achieve and sustain high levels of performance and attendance and managers properly manage and significantly reduce absence and accidents.
- Drive a forward thinking culture and organisational change supported by development that equips employees with the right knowledge and skills and enables everyone to fulfil their potential.
- Promote a culture of inclusion and diversity, wellbeing and employee engagement in which everybody is respected, involved and heard and embeds the values of the Council.
- Enable a high performing culture where employees' plays their part in making sure the council is the best city council in the UK and managers properly manage and support staff to perform at their best.
- To advise the Council on employment legislation, pay, terms and conditions, employee casework and resourcing issues.
- To deliver Occupation Health services to managers and employees.

Legal Services

The core business of the Service is to provide legal advice and related support to the Council in delivering its priorities as set out in the City Priority Plans and the Council's Business Plan. The objective of the Service is to be the best local authority in-house legal service in the UK.

The work undertaken includes employment and education; planning; highways transportation and rights of way; compulsory acquisition; civil litigation including judicial review, property and commercial litigation and debt recovery; criminal litigation including prosecutions and advice on anti-social behaviour; advice on licensing matters; property law including regeneration; commercial law including partnerships; housing management

Resources and Housing

and homelessness; legal support for children and adult social care; data protection and access to information and local land charges.

The nature of the work undertaken by the Service includes putting the council's case at inquiries, tribunals and in court; providing advice on legal and probity issues in committees and other Council meetings; drafting contracts and other legal documents for the council and providing advice to officers and Members.

Democratic Services

Support to elected members in their responsibilities, particularly in respect of:

- The Leader of Council
- The Lord Mayor
- Support to Councillors via Group Offices
- The full Council Meeting
- Committees appointed by the Council
- Scrutiny of the Executive

Support for the governance of the Council in respect of:

- The requirements of Members' Code of Conduct;
- Provision of information in respect of decision making;
- Compliance with access to information requirements;
- Upkeep of the Constitution;
- Publication of the Annual Governance Statement;
- The Monitoring Officer function

Democratic Services also seeks to promote democratic engagement, particularly with young people and provides support to the Council's engagement with Town and Parish Councils.

Projects, programmes and procurement unit

- Provides specialist project support to internal and external public sector clients including project management, technical, legal and financial support, to Public Private Partnership (PPP) projects, other major infrastructure projects, ICT developments and change management projects, such as Changing the Workplace.
- Provides support to clients from project inception, needs analysis, options appraisal, business case, through procurement to contract award, set-up and management. The unit also provides advice on critical long-term aspects such as contract monitoring, project re-financing, benchmarking and market testing.
- Manages the use of external legal, financial, ICT and technical advisors through framework contracts to assist in the delivery of the Council's portfolio of PFI projects and other major projects.
- Leads, and provides specialist resource to, a number of regional public sector projects, programmes and collaborations, ensuring promotion of the Council's strategic influence and leadership at a regional level and enabling significant savings for the Council and other public sector bodies.
- Responsible for developing and promoting Council policy and good practice in public procurement including the Council's Procurement Strategy and Contract Procedure Rules (CPRs).
- Providing advice and guidance to senior managers, commissioners and staff to enable them to procure works, supplies and services in an efficient and effective manner and in compliance with the relevant procedures and legislation.
- Management and administration of the electronic tendering system (YORtender) including e-auctions, and advice on the use of the Financial Management System (FMS) in relation to contract queries

Resources and Housing

Leeds Building Services

Property Maintenance

The provision of responsive, specialist and planned building maintenance services deploying an in-house workforce covering the majority of allied trades including: electrical; asbestos; joinery; plumbing; bricklaying; plastering; demolition; gas; mechanical and engineering; lift engineering; metal fabrication and flooring for the council, Housing Leeds and schools portfolio.

Construction Leeds

- The provision of responsive maintenance repairs, void work, city-wide major adaptations and capital improvements. Construction Services have a mixture of general trade operatives including: electricians; plumbers; joiners; bricklayers; plasterers and painters/decorators.
- The service also provides an out of hours' service (city-wide) that supports building control in the event of an emergency.

Strategic housing partnership

To deliver customer focussed services that provide access to housing and support services which meet the needs and aspirations of the people of Leeds by:

Housing support

- Provide effective housing options and advice to enable customers to access effective housing and support and tackle homelessness
- Increasing opportunities to access housing across all tenures and maximise homeless prevention activity across the city

Housing partnerships

- Increasing the quality of existing homes in all tenures (achieving the essential investment standard and the sustainability standard.

- Reducing the number of empty homes to improve the quality of communities and increase housing supply.
- Ensure the quality of private rented sector housing is managed and improved through intervention and regulation including the expansion of accreditation
- Ensure the best use of the council's assets to increase housing supply, improve housing quality and support the regeneration of neighbourhoods.

Housing related support contracts

The housing related support commissioned services comprise of contracts for accommodation based and visiting floating support services which support vulnerable people and families across the city. This includes support for people who are homeless and or require support to achieve and move towards independent living.

Supporting people contracts

Supporting people provides housing related support to help vulnerable people to live as independently as possible in the community. This could be in their own homes or other specialised supported housing. It includes visiting support and accommodation services. The service has budgetary responsibility for the supporting people programme.

Sustainable energy and climate change

The sustainable energy and climate change team is co-located with PPPU and the teams share responsibility for delivering the Cutting Carbon and Improving Air Quality Breakthrough Project. This involves work to improve the environmental performance of our fleet and operational buildings, developing and delivering large-scale energy projects such as district heating and delivering services to improve energy efficiency and increase affordable warmth in homes across the city.

Resources and Housing

Facilities management

The service manages civic and community buildings, office accommodation, and the provision of facilities management support across the council.

Business support centre

The business support centre (BSC) is the council's shared service.

As well as delivering operational transactional services in relation to employment and financial services (including recruitment, contract variations, payroll, pensions, training administration, creditor payments, utility billing, CIS and purchasing card administration) for the council and Leeds' schools, it also provides services for over 40 other employers across the city.

On an annual basis, the service pays out salaries in the region of £540million, suppliers to the value of £634 million, purchasing card transactions to the value of £45million, and manages the council's utility bills of approximately £25million.

The service deals with over 200,000 telephone and e-mail queries a year from employees and suppliers, and uses state of the art Avaya telephony equipment to manage queues and undertaking quality monitoring and call analysis.

The BSC also plays a strong strategic role in further developing shared services for the council and includes expertise on business support and administration and modernising service delivery, including designing and developing on-line ways of working via the council's intranet site, telephone transacting, self-service and on-line business solutions, electronic document records management and workflow.

Business Administration

Business administration is a new council service which formed as a result of better business management programme. It provides executive support and diverse core administrative services to the council, and comprises over 300 staff in a wide range of locations across the city boundary and has running costs in excess of £5m per

annum.

The service aims to transform the council's administration and business support functions by providing a high quality, professional service whilst delivering considerable savings as a result of modernising how we work. Reviews currently in progress include mailroom, print services, office supplies and personal projective equipment. Collectively these will achieve savings in excess of £2m over the next 3 years.

The service also manages the provision of print, signage, mail and records management facilities to Leeds City Council and other public sector bodies in the region. Print turnover is in the region of £1.3m per annum covering a range of print types and signage turnover is over £500k per annum. The mail service handles over 1.5m of mail pieces per annum and the record store has capacity for up to 32,000 records.

Property management and maintenance

The service ensures the council's properties, on approximately 800 sites, are well maintained, legislative compliant and suitable for service use through repair, maintenance and refurbishment programmes and monitor energy, water efficiency and carbon emissions of buildings, and identifying future ways of delivering energy savings.

Commercial services

Passenger transport

Passenger transport provides transport services to older persons' day services and fulfilling lives centres within adult social care. On behalf of children's services, activities include transport of children in care of the authority and children and young people with statements of special education needs and disabilities (SEND). In total 3,200 clients per day are transported.

The independent travel training team is responsible for the assessment of transport for all SEND children and young people

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and for the training of those who are able to travel independently.

The school crossing patrol service provides 98 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.

Presto provides help at home to enable people to live independently, safe and well in their own home.

Fleet services

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

The catering service is responsible for providing school meals in 185 primary and special schools, six high schools, 18 children's centres, 20 adult social care establishments and five joint centres. All of the menus are planned to deliver balanced and varied meals. All menus reflect the diverse requirements of the school community, including religious and dietary needs.

The food provision in schools is now governed by legislation and the menus all meet the School Food Trust Guidelines. All of the business is subject to open competition

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including religious and dietary needs

All of the menus are planned to deliver balanced and varied meals. All menus reflect the diverse requirements of the school community, including religious and dietary needs.

The food provision in schools is now governed by legislation and the menus all meet the School Food Trust Guidelines. All of the business is subject to open competition.

Community meals Service

This city-wide service provides a 7 day hot meals service to over 2,000 vulnerable people enabling them to stay in their own homes. The service works with the voluntary sector and our own staff to both deliver meals and provide a visual well-being check to every customer every delivery.

Cleaning

The service provides internal cyclical and non-routine building cleaning services to all types of properties. It also provides one-off builders cleans, house and fly tipping clearance, litter picking, chute clearance services, house clearance and cleaning of Housing Leeds void properties, window cleaning, office moves and a 24/7 building static guarding function.

Comprehensive internal building cleaning services are provided to education establishments across the city cleaning approximately 70 primary schools, six high schools, 40 children's centres and a number of other educational establishments. An ad hoc and emergency cleaning and caretaking service is also available to all schools in the city, as well as specialist kitchen cleans.

Resources and Housing



Example of social housing

Resources and Housing

Budget summary 2017/18

Revenue Budget

	2017/18
	£000s
Strategy and Improvement	5,129
Finance	7,240
Human Resources	5,753
Digital and Information Service	17,948
Public private partnership unit	1,294
Legal Services	(2,214)
General fund support services	4,926
Leeds Building Service	218
SP contracts and SECC	(8,380)
Strategic housing partnership and support	6,681
Corporate property management	1,822
Shared services	19,576
Commercial Services	1,708
Facilities Management	5,891
Total	72,881
Types of spending	
Employees	146,115
Premises	13,580
Other supplies and services	42,935
Transport	20,029
Internal charges	3,521
Agency Payments	10,090
Transfer payments	57
Total Expenditure	236,327
Types of income	
Grants	(2,356)
Rents	(504)
Fees and charges	(160,546)
Total Income	(163,406)
Contribution to / (from) earmarked reserves	(40)
Net managed budget of Service	72,881

Capital Budget

	2017/18
	£000s
Improving our assets	5,726
Investing in major infrastructure	436
Investing in new technology	6,310
Central and operational expenditure	3,724
Supporting Service provision	18,190
Supporting the Leeds Economy	3,717
Total	38,103

Resources and Housing

Budget summary 2017/18

Housing Revenue Account (HRA)

	2017/18
	£000s
Strategic landlord	
Total	
Types of spending	
Employees	
Premises	
Other supplies and services	
Transport	
Internal charges	
Agency Payments	
Transfer payments	
Total Expenditure	
Types of income	
Grants	()
Rents	()
Fees and charges	()
Total Income	()
Contribution to / (from) earmarked reserves	(-)
Net managed budget of Service	

Capital Budget

	2017/18
	£000s
Improving our assets	120,645
Total	120,645

Strategic and Central Accounts

Main responsibilities

The main responsibilities of the council's strategic and central accounts are:

- The council's capital financing costs, including the cost of interest on its borrowings and the Minimum Revenue Provision which is set aside to redeem debt. Interest income earned on revenue balances is also included.
- The council's contribution to joint committees and other bodies which provide a range of county-wide services, including trading standards and the West Yorkshire Combined Authority.
- Items which do not specifically relate to any of the councils' other functional headings, including: the ongoing costs of discontinued operations; the costs of managing the council's insurance activities; the costs of unfunded pensions arising from decisions taken in previous years; and income not attributable to a specific service. Also included are subscriptions to regional associations and specific grants to local organisations.
- Recharge income from charges to the HRA for its attributable share of corporate costs.
- Transfers to and from the General Fund Reserve and corporate earmarked reserves.



Civic Hall at night.

Strategic and Central Accounts

Budget Summary 2017/18

Revenue budget

	2017/18
	£000s
Strategic Accounts	(48,194)
Debt financing costs	19,251
Corporate and Democratic core	162
Government Grants and Parish precepts	(22,160)
Joint Committees and Parish Precepts	37,100
Miscellaneous	5,154
Total	(8,723)
Types of spending	
Employees	5,167
Supplies and training	(3,722)
Internal charges	4,127
Agency Payments	37,520
Capital	20,135
Transfer payments	1,747
Total Expenditure	64,974
Types of income	
Grants	(24,056)
Fees and charges	(47,930)
Total Income	71,986()
Contribution to / (from) earmarked reserves	(1,711)
Net managed budget of Service	(8,723)

Capital budget

	2017/18
	£000s
Improving our assets	25,265
Supporting the Leeds economy	2,201
Central and operational expenditure	4,600
Total	32,066

Glossary



Glossary

Best council plan

The best council plan 2015-20 sets out our strategy for improving the quality of life for our residents, particularly those who are vulnerable or in poverty, for making it easier for people to do business with us and for achieving the savings and efficiencies required to continue to deliver frontline services.

Better lives programme

The better lives programme is made up of three strands; housing, care and support and integration of vulnerable adults.

Business Rates

A tax on non-domestic properties used to fund local government.

Capital expenditure

Expenditure on major items, such as land and buildings, paid for over more than one year, where assets are purchased, constructed or improved by the council.

Capital programme

A plan of the council's intended expenditure on major projects, including schools and road maintenance.

Capital receipts

Income generated from the sale of capital assets, which are used to fund future capital expenditure or to repay existing debt.

Care Act

The Care Act aims to prevent, reduce or delay the need for care and support and caps the amount people are asked to contribute towards their care over their lifetime.

Changing the Workplace

A programme designed to improve the way the council works and modernise services.

Child Friendly City

A child friendly city is a place where children and young people are welcomed, encouraged, celebrated and are equal citizens.

Citizens@Leeds

A plan to tackle poverty and deprivation in Leeds, covering: The need to provide accessible and integrated services; the need to help people out of financial hardship; the need to help people into work and the need to be responsive to the needs of local communities.

Core Cities

The Core Cities are economically the largest areas outside of London in England. They include Birmingham, Bristol, Leeds, Liverpool, Manchester, Newcastle, Nottingham and Sheffield.

Core Spending Power

A method of measuring funding available to local authorities, bringing together Council Tax income, New Homes Bonus allocations, the Settlement Funding Assessment (incorporating Business Rates and Revenue Support Grant), specific grants and, from 2017/18, an Improved Better Care Fund.

Council Tax

The tax levied on domestic properties.

Glossary

Council values

The council's core values inform the way we design and deliver our services and the way our employees work and behave. The values are: working as a team for Leeds; being open, honest and trusted; working with communities; treating people fairly and spending money wisely.

Devolved formula capital (DFC)

The DFC grant is capital funding calculated on a formulaic basis for each educational establishment. It gives schools direct funding for the priority capital needs of its buildings and grounds and for investment in capital equipment including ICT.

Direct payments

A cash payment to individuals to arrange for their social care needs to be met.

Disabled Facilities Grant

Disabled Facilities Grant is a grant for the purpose of altering dwelling so that disabled people can gain access to and use all normal facilities of home, and care for others where relevant.

District heating scheme

The district heating scheme uses a centralised biomass boiler to provide heat for a number of buildings, including dwellings within Clyde Court and Phil May Court, and also in Cross Green.

Families' first programme

Families' first provides additional support to families with multiple and complex needs. The aims of the programme include reductions in crime and anti-social behaviour, improved school attendance and educational attainment.

the council in relation to a particular property and the surrounding

General fund

The general fund finances all council services apart from council housing. The general fund cannot be subsidised by the housing revenue account (HRA).

Housing Revenue Account (HRA)

The housing revenue account (HRA) finances the 'landlord' function of providing council housing. It is ring-fenced and cannot be used to subsidise the general fund.

Individual schools budget (ISB)

The total of budgets delegated to individual school governing bodies.

Leeds children and young people's plan

The children and young people's plan is our statement of intent and ambition for how we will make a positive and significant difference to the lives of over 180,000 children and young people.

Leeds City Region (LCR)

The Leeds City Region is a functional economic area, defined by the way our businesses operate and our residents live their lives. It is the largest city region economy outside London. Council areas included in the Leeds City Region are Leeds, Kirklees, Bradford, Calderdale, Wakefield, Barnsley, Craven, Harrogate, Selby, and York councils.

Local Development Framework (LDF)

The LDF is the name for the collection of documents that together make up the overall local plan for Leeds.

Local land charges

A local land charge search is the provision of information held by area for buyers and sellers.

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Local Transport Plan (LTP)

The LTP is a five year investment plan that covers all forms of local transport, including public transport (buses and trains), roads, cycling and walking.

Local Welfare Support

The Scheme is based on providing support to families and single vulnerable people under exceptional pressure through direct awards of goods and services.

Minimum Revenue Provision (MRP)

Authorities have to set aside a MRP each year to pay for some of the debt outstanding on previous capital expenditure. This must be an amount that the authority considers to be prudent, but authorities can decide on their own policy for calculating the MRP amount

New generation transport (NGT)

NGT means modern, accessible trolleybus vehicles providing reliable, comfortable and frequent journeys into the city centre from park and ride sites located on the outskirts of Leeds.

Parish and Town Councils

Parish and town councils are the first tier of local government and are the closest to the community they serve. They play an important role in maintaining and providing local services and facilities, supporting voluntary organisations and activities and influencing and lobbying on local development. They are funded by a precept on the council tax bills in the parish or town council area.

Poverty Truth Challenge

The Poverty Truth Challenge is working with people who have first-hand experience of poverty and the city's civic and business leaders to not just change what we do about poverty in the short term – but to permanently change how we tackle poverty in our city.

Precepting authority

An authority, such as Office of the Police and Crime Commissioner West Yorkshire or West Yorkshire Fire and Rescue Authority, 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.

Prudential code

The Prudential Code is a professional code of practice to support local authorities in taking capital investment decisions. Local authorities determine their own programmes for capital investment in fixed assets that are central to the delivery of quality local public services in accordance with the prudential code.

Outcome based accountability (OBA)

OBA is a tool for planning and performance management which is action and outcome focused.

Prevent

Prevent is one of four strands of the government's counter-terrorism strategy, known as Contest. It was created by the Labour

Glossary

government in 2003 and its remit was widened by the coalition government in 2011. The other strands are: Prepare; Protect; and Pursue.

Prevent is designed to support people at risk of joining extremist groups and carrying out terrorist activities.

Recycling and Energy from Waste Facility

The Recycling and Energy from Waste Facility will remove any recyclable materials and then what's left over will be burnt under tightly controlled conditions. This will produce enough electricity to power around 20,000 homes and any extra heat could be used by local businesses and new housing in the Aire Valley

Reserves

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

Revenue expenditure

Revenue expenditure involves spending on the day-to-day running costs of the council, such as employees, transport, or supplies and services.

Revenue Support Grant (RSG)

General government grant provided to authorities.

Service Reporting Code of Practice (SeRCOP)

The CIPFA Service Reporting Code of Practice (SeRCOP) replaced the previous Best Value Accounting Code of Practice (BVACOP). SeRCOP applies to all local authority services throughout the United Kingdom from 1 April 2017 for the preparation of 2017/18 Budgets and Performance Indicators.

Small and medium sized enterprises (SME)

The European Commission defines small enterprises as those employing up to 50 employees with an annual turnover not exceeding €10m and a medium-sized enterprise as employing up to 250 people with a turnover not exceeding €50m.

Super connected cities

The aim of super connected cities to support economic growth and jobs across the UK by giving people the ability to access high-grade broadband and wireless connectivity, and to stimulate the market to go further and at a faster pace than it would otherwise have done.

Tenure

Tenure is a property that is occupied by a council tenant.

Universal Credit

Universal Credit is a new benefit that has started to replace six existing benefits with a single monthly payment.

West Yorkshire Combined Authority

The West Yorkshire Combined Authority coordinates the provision and development of high-quality public transport services for everybody within West Yorkshire.

