



# Overview

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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

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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 2016/17.

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 2015-2020](#) shares the council's vision of becoming a more enterprising council, working with partners and businesses who are more civic and a more engaged public and the 2016/17 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 2016/17 budget report and detailed budget book, which can be found in the [our financial plans](#) section of the internet.

The financial year 2016/17 is the first year covered by the government's 2015 Spending Review and Autumn Statement 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. A new power for councils with social care responsibilities was also introduced which enables them to increase council tax by up to 2% per year to be spent exclusively on adult social care.

In Leeds, between 2010 and 2015/16, core funding from the government has reduced by around £180m, or over 40%, and in 2016/17 it will reduce by a further £34m 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 high level of appeals, the impact of inflation

and increased demand for services, especially from the most vulnerable, and new costs such as increased national insurance contributions, the introduction of the national living wage and the council's move towards becoming a real living wage employer.

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 £330m with a further £76m planned for 2016/17.

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 2016/17 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 have been found by reviewing how the council repays its capital borrowing.

New and additional potential income opportunities have been explored and developed. 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.

Many of the costs and savings identified in the budget have a staffing implication which will result in a reduction in staffing

# Background to Local Government Finance

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numbers of 299 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, major milestones in the coming months will include the much-anticipated opening of Victoria Gate and the completion of the Leeds Kirkgate Market refurbishment. The city will also be showcased to the world by hosting the Columbia Threadneedle World Triathlon Leeds and the Tour de Yorkshire, while work continues on developing the city's bid to become European Capital of Culture 2023

The revenue budget of £496.4m was approved by council on 24<sup>th</sup> February 2016, and represents an overall reduction of 6% from the 2015/16 budget.

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 2016/17. The Leeds element of council tax for 2016/17 is increasing by 3.99%, made up of a 1.99% core increase plus an additional 2% 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 3.5% and 1.99% per band D property.

Social housing rents will reduce by one per cent next year in line with government policy, although there will be a 5% increase in garage rents and a 3% increase in district heating charges. In addition, service charges for multi-storey flats/low/medium rise properties will increase by £1 per week and charges for sheltered support will increase by £1 per week to £13 per week and a new

charge of £2 per week for tenants who benefit from the sheltered support service but do not currently pay will be introduced.

The council's capital programme update 2016–2019 was also approved on 24<sup>th</sup> February 2016. This significant investment programme will deliver capital investment of £932m over the three year period 2016/17 to 2018/19 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](http://www.leeds.gov.uk) or contact me by [email](#).



Alan Gay

# 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

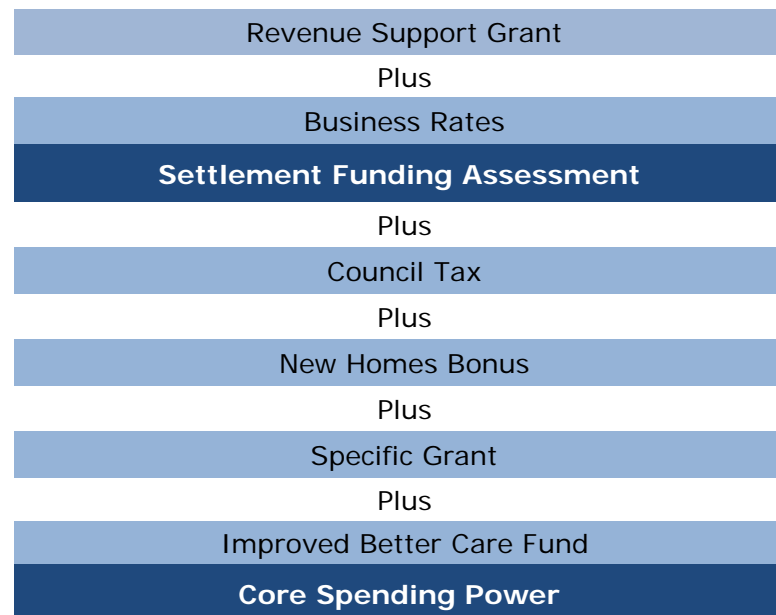
The government sets out plans for public expenditure in periodic spending reviews. The most recent of these was in 2015, which provided the basis of the national funding totals for councils through to 2019/20. The review continued the government's strategy of reducing the national deficit, and included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

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 marks the abandonment of the longstanding "equalisation" principle under which authorities received funding according to the balance between their "needs" and "resources".

## 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 allocation, the Settlement Funding Assessment (which is made up of Business Rates and Revenue Support Grant (RSG)), specific government grants, and from 2017/18 onwards, an 'Improved Better Care Fund'.

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.



## Council Tax and Local Referendums

The Localism Act replaced the previous capping regime with a requirement that local authorities who increase their Council Tax 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 2015/16 was 2.0% for all authorities.

With effect from 2016/17, local authorities providing adult social care services have been given an additional 2% flexibility on their current Council Tax referendum threshold, to be used entirely for adult social care. For these authorities, the relevant percentage for 2016/17 is 4.0%.

# Background to Local Government Finance

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## New Homes Bonus

New Homes Bonus is a funding mechanism rewarding councils that increase the number of occupied homes within their areas. The reward effectively doubles the amount of Council Tax for every new home built or empty home brought back into use, and is payable for six years. The national total for 2016/17 is just over £1.485bn.

## Settlement Funding Assessments

In determining core spending power, the government calculates a Settlement Funding Assessment (SFA), made up of Business Rates and Revenue Support Grant.

Around 39% of the 2016/17 SFA will be paid directly to local authorities as Revenue Support Grant (RSG). The remaining 61% - known as baseline funding - will come from Business Rates.

The SFAs for 2016/17 were finalised in early February 2016.

## The Business Rates Retention Scheme

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 new 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.

## The calculation of Settlement Funding Assessments (SFA) 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 have been increased by 0.8% for 2016/17, in-line with inflation. However, for any individual council, their Business Rates baseline may be higher or lower than their baseline funding 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.

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 will see their growth scaled back by a system of levies. Levies are used to fund a safety net to provide protection for authorities whose business rates income falls below 92.5% of their baseline funding level.

The balance of the SFA is paid as Revenue Support Grant (RSG). As business rates income has grown year by year and SFA has fallen, the proportion of funding provided through RSG continues to reduce significantly.

## 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.

# Background to Local Government Finance

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## 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

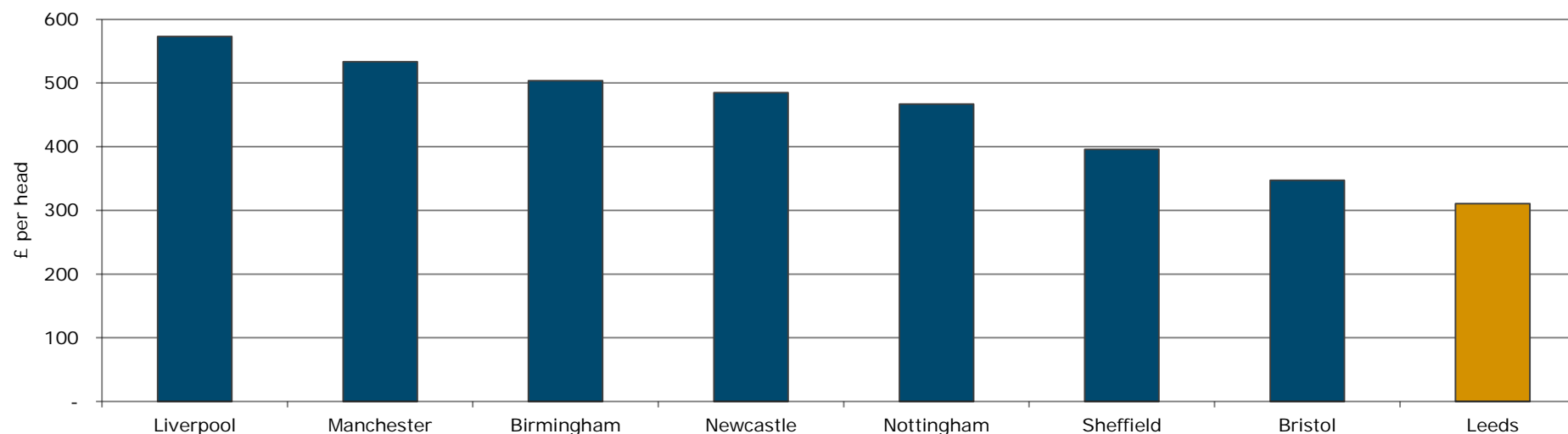
Although capital resources cannot be used to fund revenue expenditure, direct revenue financing of capital is permitted. This is subject to constraints over the level of available revenue resources.

### HRA self-financing funding

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

## Breakdown of Settlement Funding Assessment per head 2016/17

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



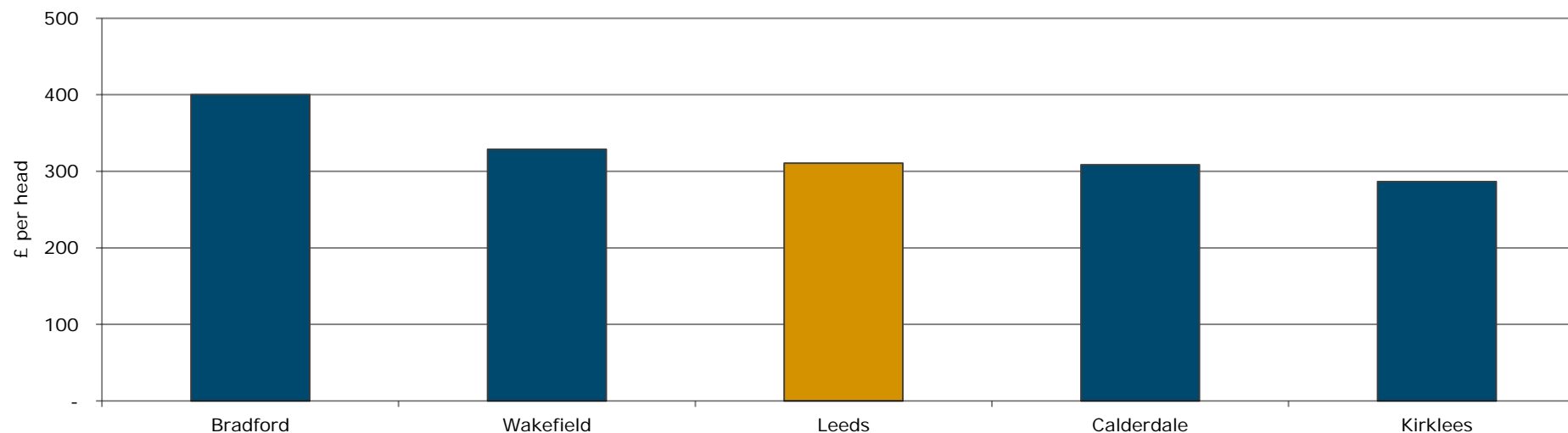
£ per head	Liverpool	Manchester	Birmingham	Newcastle	Nottingham	Sheffield	Bristol	Leeds
Core funding	482	448	413	387	392	319	259	251
Council Tax Freeze 2011/12	9	7	7	9	8	9	10	9
Council Tax Freeze 2013/14	-	3	3	7	-	7	-	4
Early Intervention Funding	33	33	32	28	31	24	25	23
Learning disability and health reform	34	30	36	42	23	26	42	14
Local welfare provision	7	5	5	4	5	3	3	3
Care Act funding	7	5	6	6	6	6	6	5
Other funding	1	3	1	2	2	1	3	1
<b>Total SFA per head</b>	<b>573</b>	<b>533</b>	<b>503</b>	<b>485</b>	<b>467</b>	<b>396</b>	<b>347</b>	<b>311</b>

The above figures may not total exactly due to rounding



## Breakdown of Settlement Funding Assessment per head 2016/17

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



£ per head	Bradford	Wakefield	Leeds	Calderdale	Kirklees
Core funding	327	258	251	249	234
Council Tax Freeze 2011/12	8	8	9	10	9
Council Tax Freeze 2013/14	-	-	4	4	4
Early Intervention Funding	32	25	23	28	27
Learning disability and health reform	25	28	14	8	5
Local welfare provision	3	3	3	2	2
Care Act funding	5	6	5	6	5
Other funding	1	1	1	2	1
<b>Total SFA per head</b>	<b>400</b>	<b>329</b>	<b>311</b>	<b>308</b>	<b>287</b>

The above figures may not total exactly due to rounding.

## Council Tax 2016/17

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 equivalent
	£000s	£:p)
<b>Leeds City Council budget requirement</b>	<b>496,378</b>	<b>2,274.18</b>
less: Revenue Support Grant	(93,048)	(426.30)
Retained Business Rates income	(159,239)	(729.56)
plus Collection Fund deficit	21,221	97.22
<b>Leeds City Council element of Council Tax</b>	<b>265,312</b>	<b>1,215.54</b>
plus: Office of the Police and Crime Commissioner, West Yorkshire	31,856	145.95
West Yorkshire Fire and Rescue Authority	13,032	59.71
<b>Total Council Tax</b>	<b>310,200</b>	<b>1,421.20</b>

## Council Tax 2016/17

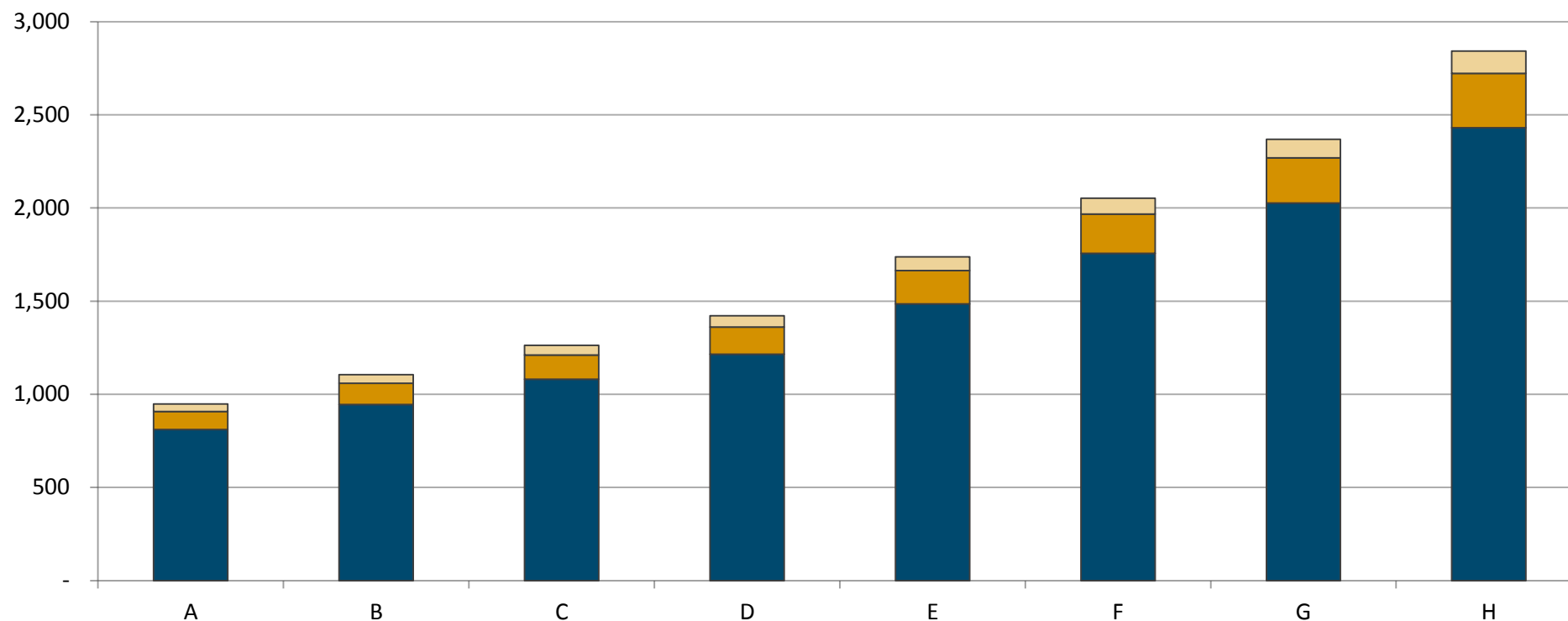
The valuation of and relationship between bands A to H is set out in the table below, together with the number of properties on which Council Tax is levied in 2016/17.

The total is equivalent to 218,267 band D properties.

Value of property (as at April 1991)	Band	Ratio to band D	Number of properties	
			No	Percentage of total
Up to £40,000	A	6/9	135,556	39.2
£40,001 - £52,000	B	7/9	73,746	21.3
£52,001 - £68,000	C	8/9	66,105	19.1
£68,001 - £88,000	D	1	32,998	9.6
£88,001 - £120,000	E	11/9	20,220	5.9
£120,001 - £160,000	F	13/9	9,676	2.8
£160,001 - £320,000	G	15/9	6,669	1.9
Over £320,000	H	18/9	630	0.2
<b>Totals</b>			<b>345,600</b>	<b>100.0</b>

## Council Tax 2016/17

This graph shows the components of total Council Tax (excluding parish precepts) for each band A to H for 2016/17.



	A	B	C	D	E	F	G	H
Leeds City Council	810.36	945.42	1,080.48	1,215.54	1,485.66	1,755.78	2,025.90	2,431.08
Office of the Police and Crime Commissioner, West Yorkshire.	97.30	113.52	129.73	145.95	178.38	210.82	243.25	291.90
West Yorkshire Fire and Rescue	39.80	46.44	53.07	59.71	72.98	86.24	99.51	119.41
<b>Total</b>	<b>947.46</b>	<b>1,105.38</b>	<b>1,263.28</b>	<b>1,421.20</b>	<b>1,737.02</b>	<b>2,052.84</b>	<b>2,368.66</b>	<b>2,842.39</b>

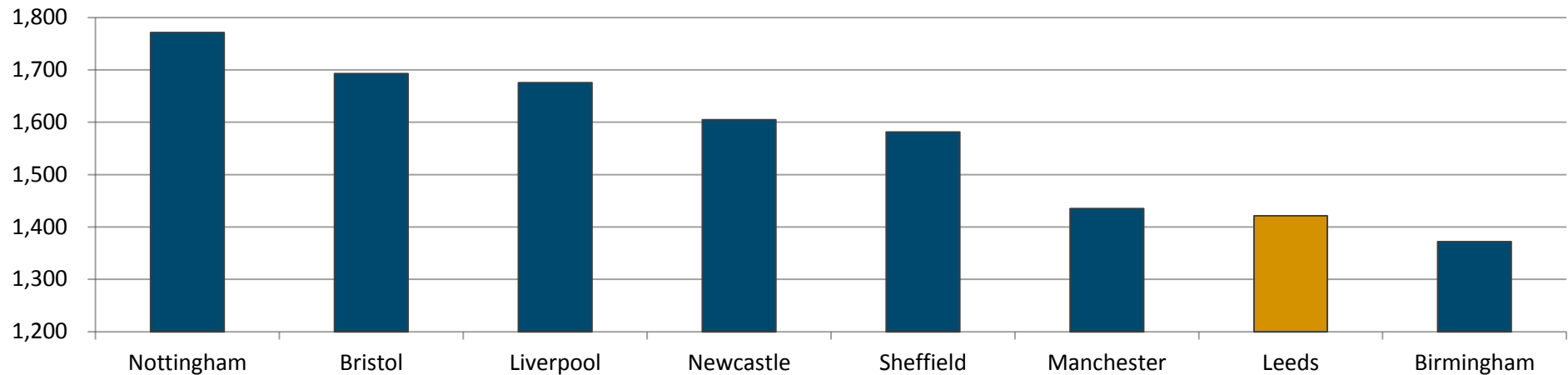
You can find more information on council tax, including parish precepts, at [www.leeds.gov.uk/counciltaxfinancialinfo](http://www.leeds.gov.uk/counciltaxfinancialinfo).

# Council Tax 2016/17

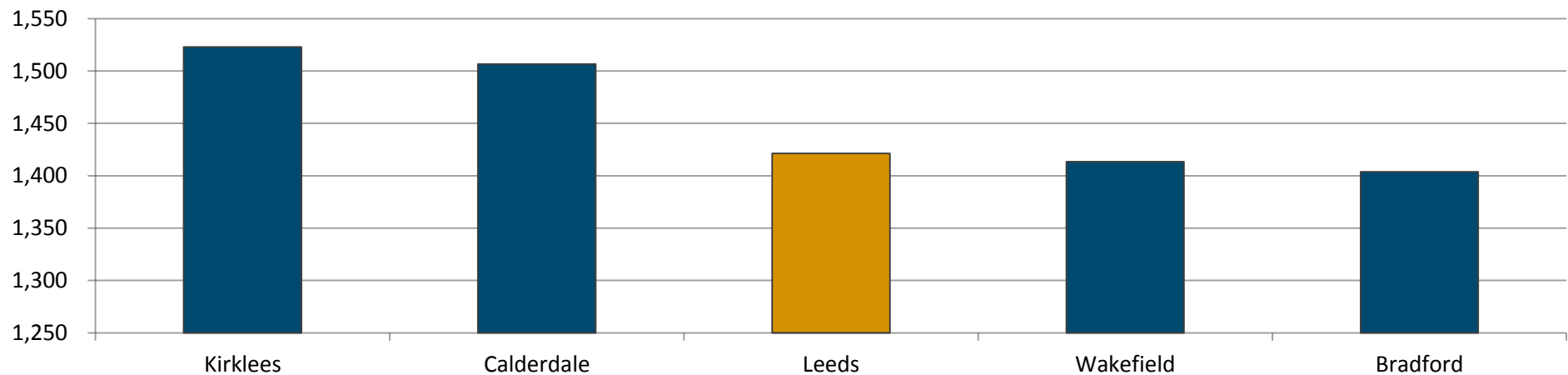
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## Other authorities

This graph compares Leeds' total band D Council Tax for 2016/17 with the equivalent for the Core Cities, who are economically the largest areas outside of London in England, Wales and Scotland.



This graph compares Leeds' total band D Council Tax for 2016/17 with the equivalent for the other West Yorkshire districts.

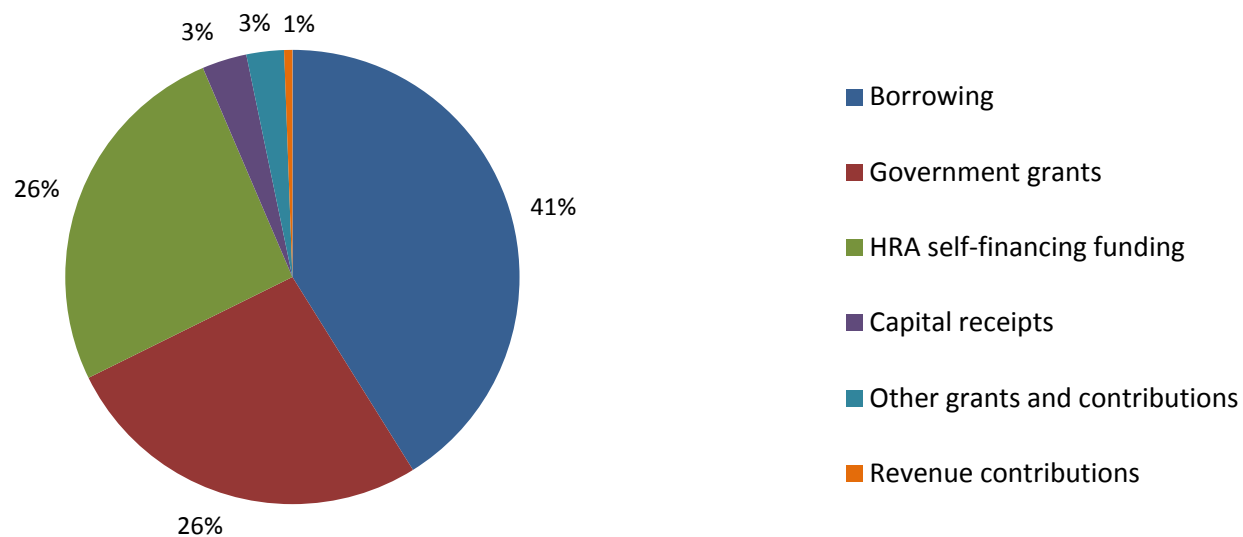


## Capital Programme 2016/17

The capital programme will deliver capital investment of £932m over the next three years, with £377m in 2016/17 alone.

### Where the money comes from

	£000s	%
Borrowing	155,027	41
Government grants	100,212	26
Other grants and contributions	10,057	3
HRA self-financing funding	97,581	26
Capital receipts	11,978	3
Revenue contributions	2,213	1
<b>Total</b>	<b>377,068</b>	



# Capital Programme 2016/17

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## Major projects

The capital programme will deliver capital investment of **£932m** over the three year period 2016/17 to 2018/19, with **£377m** being invested in 2016/17 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 2016/17 include:

### Improving our assets

#### Changing the Workplace

To date, 1,600 council workers have been through new ways of working. The next phase will see over 2,000 going through the process, with Merrion House, St George House and Civic Hall being refurbished and made fit for purpose, allowing a reduction in city centre office accommodation from 17 to four.

#### Highways maintenance and structures programme

The highways programme includes £37m of council resources (up to 2018/19) to address backlog maintenance on district roads and streets, together with £33.9m of local transport plan government grant for the maintenance of principal roads, bridges and structures.

## Schools' capital maintenance

The authority has secured schools capital allocation grant in 2016/17 of £7.4m and annual devolved formula capital grant of £1.6m.

## Housing Revenue Account

Housing Leeds and BITMO project spend of £86m over the coming year which will improve housing conditions and energy efficiency, improvements to the environment through reduced carbon emissions and supporting people to live safely and independently. The £31m council house growth programme is delivering a comprehensive programme of new build housing and bringing empty properties back into use.

## Investing in major infrastructure

### Flood alleviation

Phase 1 of the Leeds (River Aire) flood alleviation scheme, scoped to defend the city centre against a one in 75 year flood event, is progressing with an anticipated completion date of February/March 2017. An annual flood minor works programme of £1m over two years is also included in the programme.

### New generation transport (NGT) (Trolleybus)

The majority of development works are currently on hold, but a favourable decision from the Secretary of State on the works and transport order will result in the submission of an updated business case to the Department of Transport (DoT) later this year for full approval.

### Kirkstall forge rail growth

Works are nearing completion on a new rail halt, car park and access road. The rail halt is due to open early in 2016/17 and will

# Capital Programme 2016/17

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unlock the development of the site for a mixture of commercial and residential occupation.

## East Leeds orbital road

The road is currently moving through its design phase, towards a construction period between March 2018 and December 2021, subject to planning and procurement. The 7km road will unlock the potential to build 7,000 new homes.

## Cycle city ambition

The first cycle city connect scheme, linking East Leeds with Bradford City Centre, is progressing with an estimated completion date of June 2016. A second cycle city connect scheme, linking North Leeds to South Leeds (including the city centre), is currently at feasibility stage.

## Supporting service provision

### Learning places (basic need)

Basic need grant allocations for 2016/17 and 2017/18 have been confirmed at £20.4m and £33.1m respectively. An estimated annual grant allocation of £15.6 is also included in the capital programme for 2018/19.

### Social care and health fund

Work continues with colleagues from the three Clinical Commissioning Groups (CCGs) in the city to bring forward schemes designed to fulfil requirements. £25m has been set aside to further develop initiatives at the local level.

### Adaptions to private homes

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.

## Energy from waste

Once it is fully operational in 2016, the energy recovery facility will process all of the kerbside black bin waste that is collected from households in Leeds. This will represent a step change in the use of residual waste as a resource rather than the previous historic reliance on landfill.

In addition, the facility is already designed to generate enough electricity to power over 22,000 homes.

## District heating network

There is a further opportunity to harness the heat that is produced from the energy recovery facility, whilst processing the waste and developing a district heating scheme. A £21m development scheme has been injected into the capital programme for this work.

## Sovereign Street

Works for the creation of a new high quality green space adjacent to the new KPMG building are expected to be completed by mid-March 2016 and will provide a new fully landscaped area with raised lawns, tree groves, water features and a rain garden. The greenspace works to the front of and around plot C are due to commence in summer 2016 and be complete by September, with the new building to be occupied in 2017.

## Investing in new technology

### ICT infrastructure

Work continues to update key council systems to ensure that the systems we use stay current and secure.



# Capital Programme 2016/17

## Supporting the Leeds economy

### Kirkgate market

Phase 1 works are nearing completion and work to relay the roof of the 1976 and 1981 market halls will start shortly, with all works due to be complete in October 2016.

### Aire Valley enterprise zone

A number of schemes are in various stages of discussion and completion, with significant interest in the zone. The Logic Leeds Spine Road site continues to be brought forward for development and is on track to be completed by the end of 2017.

### Broadband and super connected cities

The scheme is now going into phase 2, with the West Yorkshire Combined Authority (WYCA) being the lead partner. The project has delivered Wi-Fi into many buildings across the city, including libraries, leisure centres, children's homes and our own offices. It is also installed on trains and buses running between Leeds and Bradford.

### Digital business incubator (Leeds Tech Hub)

The spring budget 2015 highlighted central government support for the development of innovative businesses across the north, through investment in tech incubators in Leeds (£3.7m), Manchester (£4m) and Sheffield (£3.5m), which will nurture start-ups, foster collaboration and provide mentoring, learning and business support.

### First White Cloth Hall

The £2.6m redevelopment scheme is endorsed by planning and conservation officers as well as the Heritage Lottery Fund, Historic England, the Leeds Civic Trust and other stakeholders, consulted during the option appraisal process.



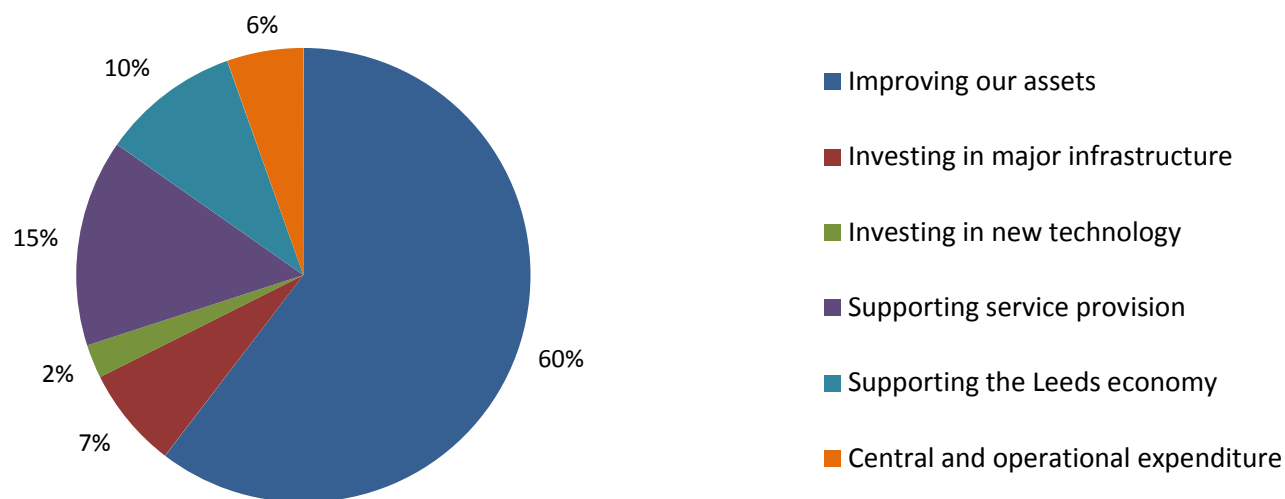
Building new homes in Leeds

## Capital Programme 2016/17

Objective description		£000s	%
<b>Improving our assets</b>	Highways network and structure	40,939	
	Service delivery assets	14,530	
	Local and community assets	50	
	Council housing	128,109	
	School building improvements	15,945	
	Office buildings and support services	25,831	
	Recreational assets	2,363	
<b>Improving our assets total</b>		<b>227,767</b>	<b>60%</b>
<b>Investing in major infrastructure</b>	Highways	6,180	
	Transport	3,891	
	Flood alleviation	16,767	
	Energy efficiency and carbon reduction initiatives	250	
<b>Investing in major infrastructure total</b>		<b>27,088</b>	<b>7%</b>
<b>Investing in new technology</b>	Client management systems	1,948	
	Core ICT infrastructure	6,782	
	New technology in schools	321	
<b>Investing in new technology total</b>		<b>9,051</b>	<b>2%</b>
<b>Supporting service provision</b>	Schools	36,957	
	Supporting children and young people	425	
	Supporting older people	9,996	
	Environment and waste	7,059	
	Affordable housing	1,137	
<b>Supporting service provision total</b>		<b>55,574</b>	<b>15%</b>

## Capital Programme 2016/17

Objective description		£000s	%
<b>Supporting the Leeds economy</b>	Cultural infrastructure	871	
	City centre infrastructure	31,316	
	Community regeneration schemes	1,349	
	Local and community assets	404	
	Strategic priorities	3,133	
<b>Supporting the Leeds economy total</b>		<b>37,073</b>	<b>10%</b>
<b>Central and operational expenditure</b>	Vehicles and equipment	14,414	
	General capitalisation	5,800	
	Contingency	300	
<b>Central and operational expenditure total</b>		<b>20,514</b>	<b>6%</b>
<b>Grand total</b>		<b>377,068</b>	<b>100%</b>



## Revenue Budget Summary – General Fund 2016/17

		Net budget managed by directorate
Service		£000s
<b>Adult social care</b>	Health partnerships	252
	Access and care	206,448
	Strategic commissioning	(11,277)
	Resources and strategy	5,917
<b>Total adult social care</b>		<b>201,340</b>
<b>Children's services</b>	Partnership development and business support	18,663
	Learning, skills and universal services	12,369
	Safeguarding, targeted and specialist services	92,365
	Central overheads	(2,944)
<b>Total children's services</b>		<b>120,453</b>
<b>City development</b>	Planning and sustainable development	2,876
	Economic development	888
	Asset management	809
	Highways and transportation	16,376
	Libraries, arts and heritage	15,057
	Sport and active recreation	5,701
	Resources and strategy	1,287
<b>Total city development</b>		<b>42,994</b>

## Revenue Budget Summary – General Fund 2016/17

		Net budget managed by directorate
Service		£000s
<b>Environment and housing</b>	Car parking services	(7,611)
	Community safety	2,199
	Strategic housing support	835
	General fund support services	(826)
	Waste management	35,210
	Parks and countryside	8,061
	Leeds building services	(5,822)
	Strategic housing partnership	1,294
	Special contracts and sustainable energy and climate change (SECC)	7,138
	Environmental action	10,756
	Non delegated street cleansing	255
	Environmental health	2,414
<b>Total environment and housing</b>		<b>53,903</b>
<b>Strategy and resources</b>	Strategy and improvement	4,370
	Finance	8,850
	Human resources	6,669
	Technology	13,371
	Public private partnership unit	(590)
	Legal services	(2,177)
	Democratic services	4,919
<b>Total strategy and resources</b>		<b>35,412</b>

## Revenue Budget Summary – General Fund 2016/17

		Net budget managed by directorate
Service		£000s
<b>Citizens and communities</b>	Communities	5,529
	Customer access	15,404
	Licensing and registration	730
	Benefits, welfare and poverty	2,912
	<b>Total citizens and communities</b>	<b>24,575</b>
<b>Civic Enterprise Leeds</b>	Business support centre	9,288
	Commercial services	2,465
	Facilities management	5,989
	Corporate property management	5,629
	<b>Total Civic Enterprise Leeds</b>	<b>23,371</b>
<b>Public health</b>	Public health	-
	Supporting people	327
	Drugs commissioning service	19
	<b>Total public health</b>	<b>346</b>
<b>Strategic and central accounts</b>	Strategic and central accounts	(2,566)
	<b>Total strategic and central accounts</b>	<b>(2,566)</b>
<b>Net cost of council spending</b>		<b>499,828</b>
Contribution to / (from) general fund reserves		(3,450)
<b>Net revenue charge</b>		<b>496,378</b>

## City Revenue Budget 2016/17

Types of spending		General fund (excl. schools) 2016/17	£ per band D property	Schools	HRA	Total estimate 2016/17	
		£000s	£	£000s	£000s	£000s	%
<b>Expenditure</b>	Employee expenses	471,041	2,158	325,480	30,115	826,636	41
	Premises related expenditure	50,206	230	35,050	51,266	136,522	7
	Other supplies and services	30,816	141	74,630	108,109	213,555	11
	Transport	42,824	196	1,757	497	45,078	2
	Capital costs	23,345	107	26,546	59,505	109,396	5
	Transfer payments	305,585	1,400	-	-	305,585	15
	Payments to external service providers	363,449	1,665	-	176	363,625	18
		<b>1,287,266</b>	<b>5,898</b>	<b>463,463</b>	<b>249,668</b>	<b>2,000,397</b>	<b>100</b>
<b>Income</b>	Grants	(488,630)	(2,239)	(423,285)	(21,385)	(933,300)	65
	Rents	(10,215)	(47)	-	(219,060)	(229,275)	16
	Fees and charges	(219,854)	(1,007)	(40,178)	(7,200)	(267,232)	19
		<b>(718,699)</b>	<b>(3,293)</b>	<b>(463,463)</b>	<b>(247,645)</b>	<b>(1,429,807)</b>	<b>100</b>
<b>Net cost of departmental spending</b>		<b>568,567</b>	<b>2,605</b>	<b>-</b>	<b>2,023</b>	<b>570,590</b>	
<b>Contribution to /(from) earmarked reserves</b>							
	Pensions	(49,371)	(226)	-	(1,528)	(50,899)	
	Other	(19,368)	(89)	-	(495)	(19,863)	
<b>Net cost of council services</b>		<b>499,828</b>	<b>2,290</b>	<b>-</b>	<b>-</b>	<b>499,828</b>	
	Contribution to/(from) general fund reserves	(3,450)	(16)	-	-	(3,450)	
<b>Net revenue charge</b>		<b>496,378</b>	<b>2,274</b>	<b>-</b>	<b>-</b>	<b>496,378</b>	

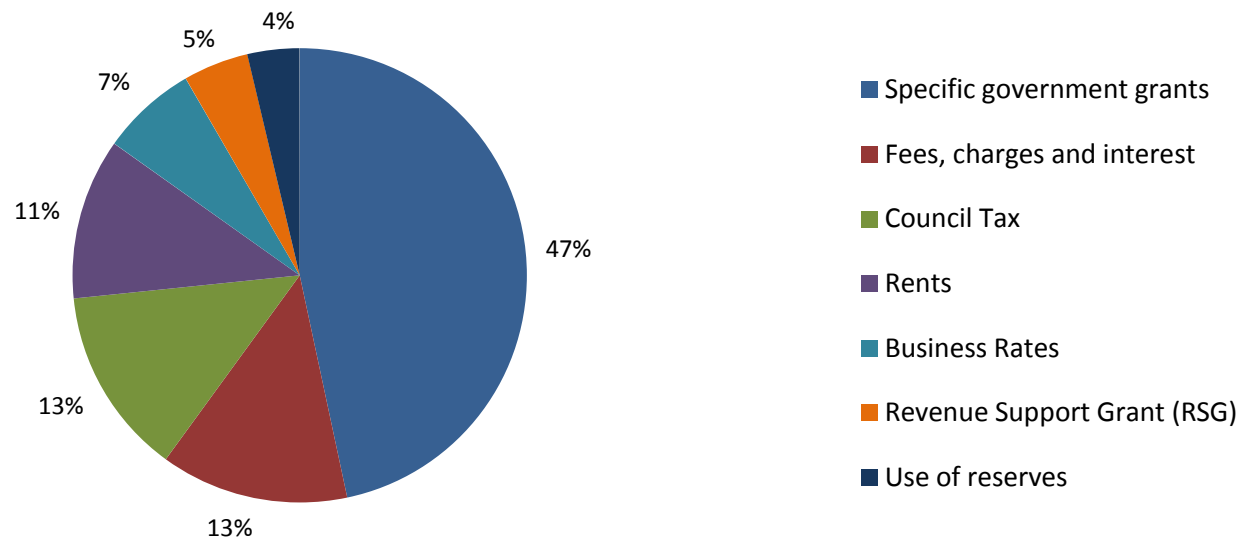
Notes: The number of band D equivalent properties is 218,267.

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 2016/17

## Where the money comes from

	£000s	%
<b>General funding</b>		
Council Tax	267,126	13
Business Rates	136,204	7
Revenue Support Grant (RSG)	93,048	5
	<b>496,378</b>	
<b>Specific funding</b>		
Specific government grants	933,300	47
Fees, charges and interest	267,232	13
Rents	229,275	11
Use of reserves	74,212	4
	<b>1,504,019</b>	
<b>Total funding</b>	<b>2,000,397</b>	<b>100</b>

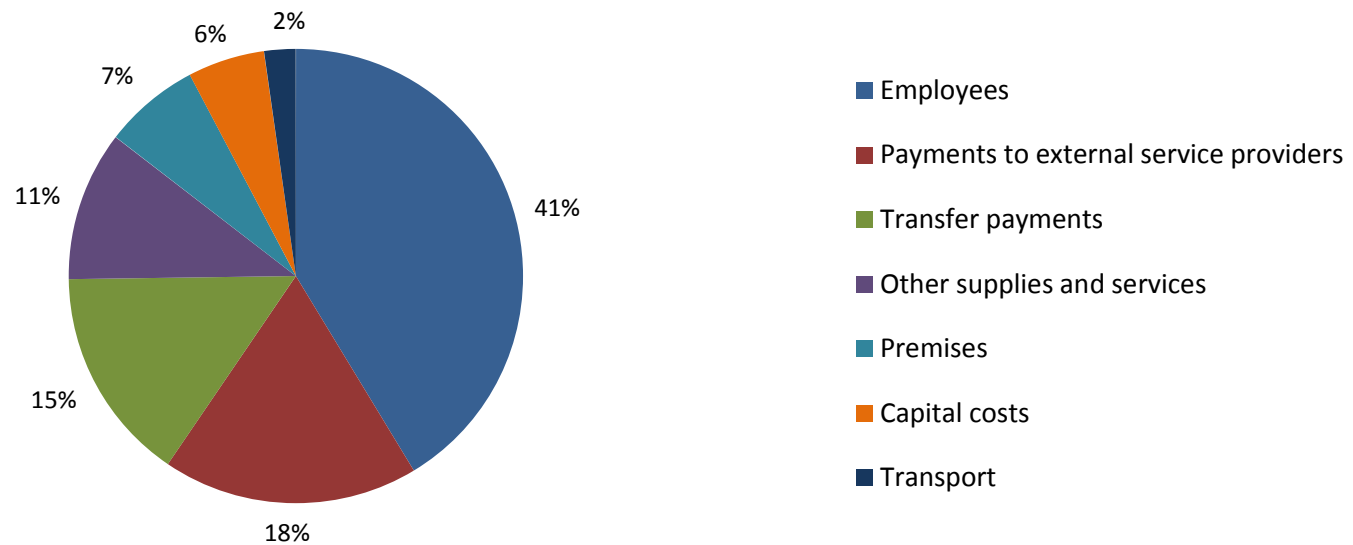




# City Revenue Budget 2016/17

## Where the money goes

	£000s	%
Employees	826,636	41
Premises	136,522	7
Other supplies and services	213,555	11
Transport	45,078	2
Capital costs	109,396	6
Transfer payments	305,585	15
Payments to external service providers	363,625	18
<b>Total</b>	<b>2,000,397</b>	<b>100%</b>



# City Revenue Budget 2016/17

## Variance between 2015/16 and 2016/17 budgets

		£m	£m
<b>Budget 2015/16</b>			<b>523.8</b>
Adjustments for specific grants transferring to SFA			4.1
<b>Adjusted budget 2015/16</b>			<b>527.9</b>
<b>Change in grants and reserves</b>	Business rates grants	2.1	
	Increase in business rates levy	0.2	
	Other grant reductions	8.4	
	Change in use of general reserves	(2.0)	
	Change in use of earmarked reserves	(3.7)	<b>5.0</b>
<b>Changes in prices</b>	Pay	<b>5.3</b>	
	Price	6.6	
	Income	(2.9)	<b>9.0</b>
<b>Other budget pressures</b>	National insurance changes	7.6	
	Real living wage	2.8	
	National living wage – commissioned services	5.2	<b>15.6</b>
	Full year effects	(2.7)	
	Demand/demography	9.7	
	Capital financing costs	(0.7)	
	Other budget pressures	9.0	<b>15.3</b>
<b>Total budget pressures</b>			<b>44.9</b>
<b>Budget reductions</b>	Efficiencies	(23.1)	
	New homes bonus	(0.8)	
	Service changes	(13.3)	
	Income – fees and charges	(3.1)	
	Income – traded services, partner and other income	(12.4)	
	Capital financing – MRP Review	(23.7)	
<b>Total budget reductions</b>			<b>(76.4)</b>
<b>Budget 2016/17</b>			<b>496.4</b>
<b>Percentage decrease from adjusted budget</b>			<b>-6.0%</b>

# Directorate Budgets

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Group of people together holding hands

**Adult social care**

**Children's services (including schools)**

**City development**

**Environment and housing (including HRA)**

**Strategy and resources**

**Citizens and communities**

**Public health**

**Civic Enterprise Leeds**

**Strategic and central accounts**

# Adult Social Care

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## 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.

### Re-ablement 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

# Adult Social Care

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## 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.

# Adult Social Care

## Budget Summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Health partnerships	252
Access and care	206,448
Strategic commissioning	(11,277)
Resources and strategy	5,917
<b>Net budget managed by directorate</b>	<b>201,340</b>
<b>Types of spending</b>	
Employees	51,689
Premises	1,449
Other supplies and services	12,552
Transport	1,180
Transfer payments	12,080
Payments to external service providers	199,539
<b>Total expenditure</b>	<b>278,489</b>
Grants	(5,867)
Rents	(161)
Fees and charges	(59,672)
<b>Total income</b>	<b>(65,700)</b>
Contribution to / (from) earmarked reserves	(11,449)
<b>Net budget managed by directorate</b>	<b>201,340</b>

### Capital Budget

	Estimate 2016/17
	£000s
Investing in new technology	1,299
Supporting service provision	2,379
Central and operational expenditure	2
<b>Total</b>	<b>3,680</b>

# Children's Services

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## 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 an estimated rise in our local population of children and young people of over 2,000 since 2012.

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 2016/17 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's Services

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

The budget challenges facing the council necessitate a fundamental re-design of services for children, young people and families if we are to continue to support the strategy which we have in place.

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's Services

## Budget Summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Partnership, development and business support	18,663
Learning, skills and universal services	12,369
Safeguarding, targeted and specialist services	92,365
Strategy, performance and commissioning	(2,944)
<b>Net budget managed by directorate</b>	<b>120,453</b>
<b>Types of spending</b>	
Employees	98,780
Premises	2,344
Other supplies and services	67,517
Transport	9,199
Transfer payments	3,433
Payments to external service providers	72,632
<b>Total expenditure</b>	<b>253,905</b>
Grants	(103,978)
Rents	(398)
Fees and charges	(24,857)
<b>Total income</b>	<b>(129,233)</b>
Contribution to / (from) earmarked reserves	(4,219)
<b>Net budget managed by directorate</b>	<b>120,453</b>

### Capital Budget

	Estimate 2016/17
	£000s
Improving our assets	15,945
Investing in new technology	791
Supporting service provision	38,086
<b>Total</b>	<b>54,822</b>

# 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). The DSG is a ring-fenced grant and may only be applied to meet costs that fall within the schools budget. Any under or over spend of the grant from one year must be carried forward and applied to the schools budget in future years. The schools budget comprises individual school budgets (ISB) 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 have indicated that they will be introducing a new national funding formula for schools from 2017/18.

## Budget summary 2016/17

	Estimate 2016/17
	£000s
DSG - Schools block	466,330
DSG - High needs block	59,250
DSG - Early years block	43,430
Education Funding Agency post 16 *	33,130
Pupil premium	42,260
PE & sport grant	2,090
Year 7 catch-up grant	870
Universal infant free school meals	9,430
<b>Total schools budget</b>	<b>656,790</b>

\* Figures include academies and free schools.

# City Development

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## Main responsibilities

### Planning and sustainable development services

#### Planning services

The division deals 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. The service also deals with planning appeals to protect the city from inappropriate and harmful developments.

#### Building standards

The division deal with building regulation applications and building structure surveys as well as public safety services, especially with regard to sports stadia.

#### Compliance services

The division monitor compliance with the council's planning and building regulation decisions and deal positively with breaches of control.

#### Customer services

The division provide customer focused one-stop services for the whole of the directorate, face to face, by phone, by email and online. They also support the delivery of planning services including permitted development enquiries, land searches and customer complaints.

#### Sustainable development

The division provide specialist support in respect of architecture, heritage conservation, landscape architecture, urban design, biodiversity, tree protection, contaminated land, minerals, waste management, renewable energy and environmental management.

## Planning and economic policy

The division produce the unitary development plan (UDP) and the local development framework (LDF) and contribute to the preparation of Leeds City Region policy and duty to cooperate work, seeking to influence and assess 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. Key projects and objectives include 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 and developing the visitor economy.

## Asset management and regeneration

The asset management and regeneration service assists and supports the directorate's role in managing and optimising the use of the council's £4bn land and property portfolio, in line with the Best City and Best Council ambitions, through the development of the council's asset management plan, the provision of asset management guidance for services at all levels and management of the corporate asset management governance arrangements.

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, such as the First Direct Arena,

# City Development

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refurbishment of Kirkgate Market, the Aire Valley Enterprise Zone, Sovereign Street and the South Bank.

## Highways and transportation

The service monitors and maintains the highways assets of roads, bridges, retaining walls and associated infrastructure, providing a 24 hours a day, 365 days a year emergency response and winter maintenance service.

They also manage the Leeds street lighting private finance initiative (PFI), which is delivering one of the largest refurbishment and maintenance programmes for street lighting in the country.

Other key services include:

- Network management duties to help minimise potential inconvenience, congestion and disruption to road users.
- The implementation of traffic management and signing schemes.
- The appraisal, formulation and coordination of transport policy development.
- Operating the city's traffic signals and developing the traffic control system.
- Design and delivery of highway schemes, transportation projects and major council sponsored prestige projects.
- Bridge assessment and strengthening.
- Provision of a geotechnical and site surveying consultancy service.
- Undertaking all the statutory responsibilities of the council as the city's lead local flood authority.

## Libraries, arts and heritage

The service takes 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. They also help people explore and communicate their history, sense of place, their roots and their sense of community.

As well as this, the service take a key role in lifelong learning by supporting citizenship, equality and democracy, promote lifelong learning to encourage, individuality, expression, self-development, achievement and to foster new creative talent and pursue excellence by ensuring the customer is at the heart of everything we do.

## Sport and active lifestyles

The 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 and improving health and well-being through involvement in physical activity, especially in areas of high health inequality.

They do this by developing the council's facilities including development of leisure centres, setting clear priorities, supporting the development of staff and managing performance effectively and taking the strategic lead in the development of sporting and recreational opportunities in Leeds.

The service also supports Leeds being a great place to live and work, including supporting major sporting events and provide opportunities for self-development, learning and improved educational attainment, through being active and taking part in sport.

# City Development

## Budget summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Planning and sustainable development	2,876
Economic development	888
Asset management	809
Highways and transportation	16,376
Libraries, arts and heritage	15,057
Sport and active recreation	5,701
Resources and strategy	1,287
<b>Net budget managed by directorate</b>	<b>42,994</b>

#### Types of spending

Employees	53,725
Premises	23,926
Other supplies and services	15,697
Transport	4,138
Transfer payments	(78)
Payments to external service providers	215
<b>Total expenditure</b>	<b>97,623</b>
Grants	(14,568)
Rents	(8,259)
Fees and charges	(31,673)
<b>Total income</b>	<b>(54,500)</b>
Contribution to / (from) earmarked reserves	(129)
<b>Net budget managed by directorate</b>	<b>42,994</b>

### Capital Budget

	Estimate 2016/17
	£000s
Improving our assets	47,251
Investing in major infrastructure	26,838
Investing in new technology	8
Supporting service provision	163
Supporting the Leeds economy	34,013
Central and operational expenditure	98
<b>Total</b>	<b>108,371</b>

# Environment and Housing

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## Main responsibilities

### Community safety

The Community Safety Partnership (CSP) addresses the city's statutory responsibility to deal jointly on an agenda around crime, disorder and substance misuse. It is made up of a range of different organisations from across Leeds involved in addressing the city's community safety priorities, with officers who are predominantly employed by the council and the Office of the Police and Crime Commissioner, West Yorkshire Police.

In line with both the council's ambition and the Police and Crime Plan, the overarching aim of the CSP is *"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 promoting community tolerance and respect; keeping people safe from harm; and protecting property and the rights of citizens.

The CSP functions through a mixture of commissioning processes and direct delivery of both Safer Leeds and council priorities and including the following services and functions:

- The Leeds anti-social behaviour team (LASBT) provides an integrated, effective response to anti-social behaviour.
- Leedswatch CCTV and security services providing vital evidence to law enforcement agencies and playing a key role in both the prevention and detection of crime committed in public areas.
- A safeguarding partnership responding to reports of abuse against children and vulnerable adults.
- The domestic violence team works with partners to improve services for people affected by domestic violence or abuse.

- Area community safety coordinators work with ward based police teams and other local partners to tackle local community safety problems.
- 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.
- A safer schools partnership which sees full time police officers embedded in schools to address emerging issues with school age children.
- The Prevent Hub which manages delivery of the Counter Terrorism Local Profile.
- A partnership with Safer Leeds in addressing support and enforcement around travelling families.

### Waste management

#### Waste operations

The division provides a safe, reliable and efficient waste and recycling collection service, that is critical in ensuring that the council's ambitious household waste recycling targets and strategy to minimise waste to landfill are achieved. This service includes:

- Collecting general and recyclable household municipal waste from approximately 346,000 properties across the city, housing a population of over 760,000 people.
- Providing alternating collections of recycling and residual waste (green and black bins) to over 205,000 domestic properties with a plan to extend to approximately 264,000 properties which equates to 76% of households in the city.

# Environment and Housing

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- Providing garden waste collections to over 210,000 domestic properties across the city and a food waste collection services in the Rothwell area, to over 12,000 properties.
- Collecting medical waste from domestic and commercial premises across the Leeds area.

## Waste strategy and infrastructure

The team is charged with the ongoing development and delivery of the waste strategy for the city, and is committed to developing more sustainable ways of dealing with waste generated in Leeds.

The council has an ambitious target of recycling over 55% of household waste by 2016, with a longer-term target of 60%, and has developed a challenging strategy to achieve this, which involves the development and delivery of a programme of communications aimed at promoting waste prevention and maximising public participation in recycling.

Other responsibilities of the team include:

- The procurement and management of contracts for the sustainable management of materials collected by the council for recycling, treatment or disposal.
- The management of the long-term contract with Veolia for the construction and operation of a residual waste treatment facility in Leeds. This facility will ensure the capture of further materials for recycling and the recovery of energy from a waste stream that is currently predominantly sent to landfill.
- The operation of eight household waste sorting sites, the management of 11 closed landfill sites, the management of approximately 380 recycling 'bring bank' sites across Leeds where materials such as paper, cans, glass and textiles can be deposited for recycling and the effective and efficient management of the council's bin assets.

## Parks and countryside

The service provide a variety of recreation opportunities for all people to enjoy and benefit from and ensure an enjoyable and sustainable environment through the creation, management and enhancement of parks and green spaces, allotments and path networks.

They encourage health through involvement in physical activity and continued improvement in the quality of Leeds' parks. As well as looking after visitor attractions such as Tropical World, Temple Newsam Home Farm and Lotherton Estate, supporting Leeds in Bloom, managing cafes and shops and running education events and programmes.

The service also provides a sympathetic and caring burial and cremation service.

## 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.

# Environment and Housing

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The service also provides an out of hours' service (city-wide) that supports building control in the event of an emergency.

## Strategic housing partnership

The service delivers 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

The division provide effective housing options and advice to enable customers to access effective housing and support and tackle homelessness. They also work to increase opportunities to access housing across all tenures and maximise homeless prevention activity across the city.

### Housing partnerships

The division work towards increasing the quality of existing homes in all tenures (by 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 and ensuring the best use of the council's assets to increase housing supply, improve housing quality and support the regeneration of neighbourhoods.

They also ensure that the quality of private rented sector housing is managed and improved through intervention and regulation including the expansion of accreditation.

### 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 either in their own homes, in hostels, sheltered housing or other specialised supported housing. It provides complementary support for people who may also need personal or medical care. 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.

### Environmental action service

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

### Car parking

The division 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



# Environment and Housing

service administers the fine collection and appeal process. The division also administers residential permits required for permit zones and controls bus lane enforcement.

## Environmental health

The division supports good food safety standards in the city, promote and support health, safety and welfare at work and enforce animal health legislation in respect of welfare of livestock at markets and during transportation. They do this by inspecting food businesses and carrying out a wide range of interventions including the reporting of good hygiene practice through the 'scores on the doors' website and through inspections, investigation of accidents and education in the service sector.

They also regulate premises likely to pollute the atmosphere, monitor air quality and investigate complaints about nuisance and pollution.

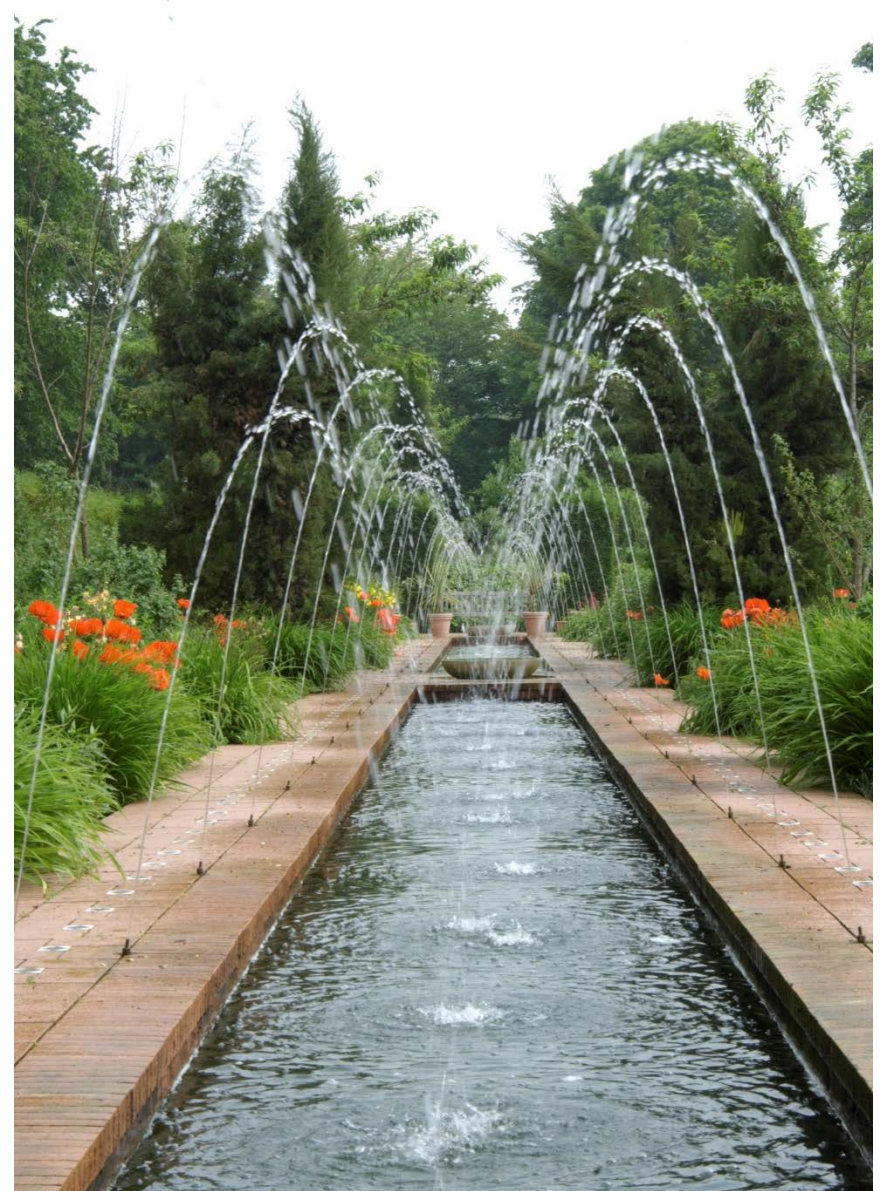
## Environmental enforcement

The division provides a range of neighbourhood enforcement activities including pest control, dangerous, stray or roaming dogs, dog fouling, littering, graffiti and flyering, waste in gardens and waste from domestic and commercial bins, overgrown vegetation, fly tipping and abandoned and untaxed vehicles.

They also provide specialist advice and acts as consultees to a range of agencies and licensing authorities and administer a number of licensing schemes directly on behalf of the council.

## Street cleansing

The street cleansing function includes delittering, pavement and road sweeping, litter bin emptying, gully cleaning, fly tip removals and removes household items of bulky waste.



Canal Gardens, Roundhay Park

# Environment and Housing

## Budget summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Car parking services	(7,611)
Community safety	2,199
Statutory housing support	835
General fund support services	(826)
Waste management	35,210
Parks and countryside	8,061
Leeds building services	(5,822)
Strategic housing partnership	1,294
Special contracts and sustainable energy and climate change (SECC)	7,138
Environmental action	10,756
Non delegated street cleansing	255
Environmental health	2,414
<b>Net budget managed by directorate</b>	<b>53,903</b>
<b>Types of spending</b>	
Employees	78,276
Premises	7,212
Other supplies and services	5,176
Transport	11,039
Transfer payments	-
Payments to external service providers	10,207
<b>Total expenditure</b>	<b>111,910</b>
Grants	(6,557)
Rents	(1,192)
Fees and charges	(50,258)
<b>Total income</b>	<b>(58,007)</b>
Contribution to / (from) earmarked reserves	-
<b>Net budget managed by directorate</b>	<b>53,903</b>

### Capital Budget

	Estimate 2016/17
	£000s
Improving our assets	7,670
Investing in major infrastructure	250
Investing in new technology	75
Supporting service provision	14,946
Supporting the Leeds economy	423
Central and operational expenditure	2,680
<b>Total</b>	<b>26,044</b>

# Environment and Housing

## Budget summary 2016/17

### Housing Revenue Account (HRA)

	Estimate 2016/17
	£000s
Strategic landlord	-
<b>Net cost of services</b>	<b>-</b>
<b>Types of spending</b>	
Employees	28,588
Running costs	58,420
Repairs to dwellings	43,588
PFI	14,222
Capital financing charges	43,235
Revenue contribution to capital investment	73,041
<b>Total expenditure</b>	<b>261,094</b>
PFI grants	(21,385)
Rents	(218,416)
Fees and charges	(14,178)
<b>Total income</b>	<b>(253,979)</b>
Contribution to / (from) earmarked reserves	(7,115)
<b>Net cost of service</b>	<b>-</b>

### Capital Budget

	Estimate 2016/17
	£000s
Improving our assets	128,109
<b>Total</b>	<b>128,109</b>

# Strategy and Resources

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## Main responsibilities

### Strategy and improvement

#### Leadership support

The team provide support to the chief executive, the assistant chief executive and the corporate leadership team, as well as support to take forward the commission on future of local government, both locally and nationally.

#### Policy and intelligence

The team are responsible for the development, oversight and delivery of the city's corporate planning framework including the Best City Ambition, City Priority Plan, Council Business Plan and the Best City Leadership Network, including summit meetings, state of the city events and the key account management approach.

They also provide advice to elected members, officers and partners on the development and management of the council's corporate policy agenda, including city, and the national context.

Other areas of work include the development and delivery of:

- An organisation and partnership-wide research and intelligence agenda, which supports and facilitates decision-making and excellent service delivery.
- The council's performance management framework (including embedding of the outcome based accountability approach) to ensure that performance against outcomes, priorities and targets is effectively monitored and managed.
- The council's business and service planning approach to ensure that services are focused on delivering efficient and effective services which contribute to the delivery of the Vision for Leeds and the City Priority Plans.

## Communications and marketing

The communications and marketing team is deliver the council's communications strategy, through marketing and creative services, press and media relations, web services (internet and intranet), internal communications and social media developments.

## Business improvement

The business improvement hub is responsible for developing and delivering the council's cross-cutting improvement agenda around changing the workplace, customer access and business management, to ensure continuous improvement of the council's services and the delivery of key city and council outcomes.

## Resilience and emergencies

The team is responsible for developing, promoting and implementing council policy and good practice in the areas of risk management and business continuity management. They also develop integrated plans with all directorates and partner agencies and co-ordinate the council's response to an emergency.

## Financial services

The service provides an independent and objective assurance on the control environment, established to help the council achieve its objectives and overall strategic financial management of the council's finances. This includes maximising the council's financial resources within levels of acceptable risk, promoting efficient and effective stewardship of assets and resources, ensuring compliance with statutory financial obligations and promoting, publicising and developing 'Spending Money Wisely'.

They also support frontline services by 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.

# Strategy and Resources

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As well as this, the exchequer team maximise the collection of local taxation and other income from residents and businesses in Leeds, ensure proper banking arrangements are in place and provide a range of modern payment options for citizens to use.

## Information, Technology and Smart Cities

The technology service is a key stakeholder and contributor in the formulation and delivery of the council and city strategic plans. They develop and support innovative solutions, which will help Leeds transform towards its aspiration of being the UK's best city, either directly or in partnership with other providers. As well as helping service areas and other stakeholders across the city fully exploit the potential of information and digital technology to successfully deliver public outcomes.

The service is responsible for the maintenance and development of the council's core ICT infrastructure and software application portfolio, to support changing business needs that enable our staff to have access to the required information and systems they need to provide services to our citizens and partners. This includes providing support for nearly 20,000 mobile and fixed line telephones and more than 12,000 networked and standalone PC's, over 500 council sites.

The service also leads partners across the city and Yorkshire and the Humber to deliver shared ICT services delivering efficiencies and solutions that will underpin the delivery of a whole system approach to health and care.

They are also responsible for the development, implementation and delivery of the council's information governance agenda and related activities.

## Human resources

The HR service work towards enabling the council to achieve its ambition of being the Best Council in the UK through its people.

Through enabling 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. They are doing this by developing an efficient and enterprising culture across the council and developing the organisation based on the council values and co-delivering key business improvement agendas, for example, changing the workplace and better business management.

The service works in partnership with the trade unions to achieve a flexible, healthy, enabled, engaged and performing workforce delivering council objectives.

In line with the People Plan 2013-17, the service are also developing a flexible workforce underpinned by effective workforce planning to meet the changing shape and requirements of the council and to ensure we have the right employees with the right skills in the right place at the right time.

The HR strategy team 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. They also drive a forward thinking culture and organisational change that is supported by development, equipping employees with the right knowledge and skills and enables everyone to fulfil their potential including the delivery of adult social care workforce development services.

The service also promotes a culture of employee engagement in which everybody is respected, involved and heard and embeds the values of the council, advises the council on employee casework and resourcing issues and delivers occupational 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

## Strategy and Resources

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 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

The service provides support to elected members in fulfilling 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 and scrutiny of the Executive.

Support is also provided 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, the upkeep of the council's Constitution and the publication of the Annual Governance Statement.

The service also seeks to promote democratic engagement, particularly with young people, provides support to the council's engagement with Town and Parish Councils and provides services to schools and parents, in respect of school exclusion and admission appeals.

### Projects, Programmes and Procurement Unit (PPPU)

The service provides specialist project support to internal and external public sector clients including project management, and 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.

They also provide 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 and the management and administration of the electronic tendering system.



Rugby World Cup 2015

# Strategy and Resources

## Budget Summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Strategy and improvement	4,370
Finance	8,850
Human resources	6,669
Technology	13,370
Public private partnership unit	(590)
Legal services	(2,177)
Democratic services	4,919
<b>Net budget managed by directorate</b>	<b>35,411</b>
<b>Types of spending</b>	
Employees	54,800
Premises	17
Other supplies and services	(12,605)
Transport	272
Transfer payments	57
Payments to external service providers	-
<b>Total expenditure</b>	<b>42,541</b>
Grants	(1,242)
Rents	-
Fees and charges	(5,856)
<b>Total income</b>	<b>(7,098)</b>
Contribution to / (from) earmarked reserves	(32)
<b>Net budget managed by directorate</b>	<b>35,411</b>

### Capital Budget

	Estimate 2016/17
	£000s
Investing in new technology	5,483
Supporting the Leeds economy	120
Central and operational expenditure	600
<b>Total</b>	<b>6,203</b>

# Citizens and Communities

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## Main responsibilities

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

### Customer access

#### Contact centre

The council's contact centre deals with 1.4 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 environment services, adult and children's social services, housing, council tax, benefits and parking and travel 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 such as interactive voice response (IVR) technology.

#### Face-to-face contact

Across the city, there are a number of one stop centres and community hubs, which handle 0.53 million face-to-face customer contacts each year. The centres are fundamental to the Citizens@Leeds 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.

#### Digital access

The digital access team manages the council's website which receives 6 million external visits each year (excluding visits from

council computers). The team are developing new ways for customers to find what they are after on-line including web-chat which has seen over 70,000 chats take place since it went live in September 2013. The team also manage customer enquiries that come via the council's social-media presence on Facebook and Twitter.

## Elections, Licensing and Registration

### Electoral services

The team compile the register of electors for Leeds comprising an electorate of 530,000 people in 356,000 properties and is responsible for the arrangement and conduct of elections and referendums for eight parliamentary constituencies, 33 city council wards and 33 town and parish councils.

### Registrars of births, deaths and marriages

The team provide a front line public service that deals with the registration of 9,800 births and 6,500 deaths per year. They issue 13,000 certificates, attest 6,900 notices, perform 1,800 marriage and civil partnership ceremonies, and issue 2,600 British citizenship certificates.

### Entertainment licensing

The team administer and enforce licenses for the sale of alcohol (approximately 2,700 premises and 7,100 personal licences), provision of entertainment, gambling (136 premises licenced for gambling and 792 gambling permits, notices and registrations) and other various miscellaneous licences.

### Taxi and private hire licensing

The team administer and enforce licences for taxis (hackney carriages) and private hire vehicles. There are 537 hackney carriage



# Citizens and Communities

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vehicles, just under 1,000 hackney carriage drivers, 4,112 private hire vehicles, 5,018 private hire drivers and 76 private hire operators. They also carry out DBS checks on 157 escorts and 23 permit drivers on behalf of passenger transport services.

## Local land charges

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

## Communities

The communities' team includes delivery of the council's locality working arrangements (community committees and area working), equalities, migration, volunteering, third sector relationships and infrastructure, provision of community centres and support for the Communities Board and the Poverty Truth Challenge.

Our work on locality working provides targeted solutions to tackle a wide range of local issues (for example, environmental issues and community safety, health well-being, adult social care, children's services and skills and welfare reform). Area committees and community champions provide local leadership and a local voice on these issues from a grass-roots perspective.

## Benefits, welfare and poverty

### Welfare and benefits

Welfare and benefits provide a number of 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 the design of the local welfare scheme, local council tax support scheme and 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 £330m from 341,000 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 and, furniture and white goods and can help with other items such as clothing.

### 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.

## Citizens and Communities

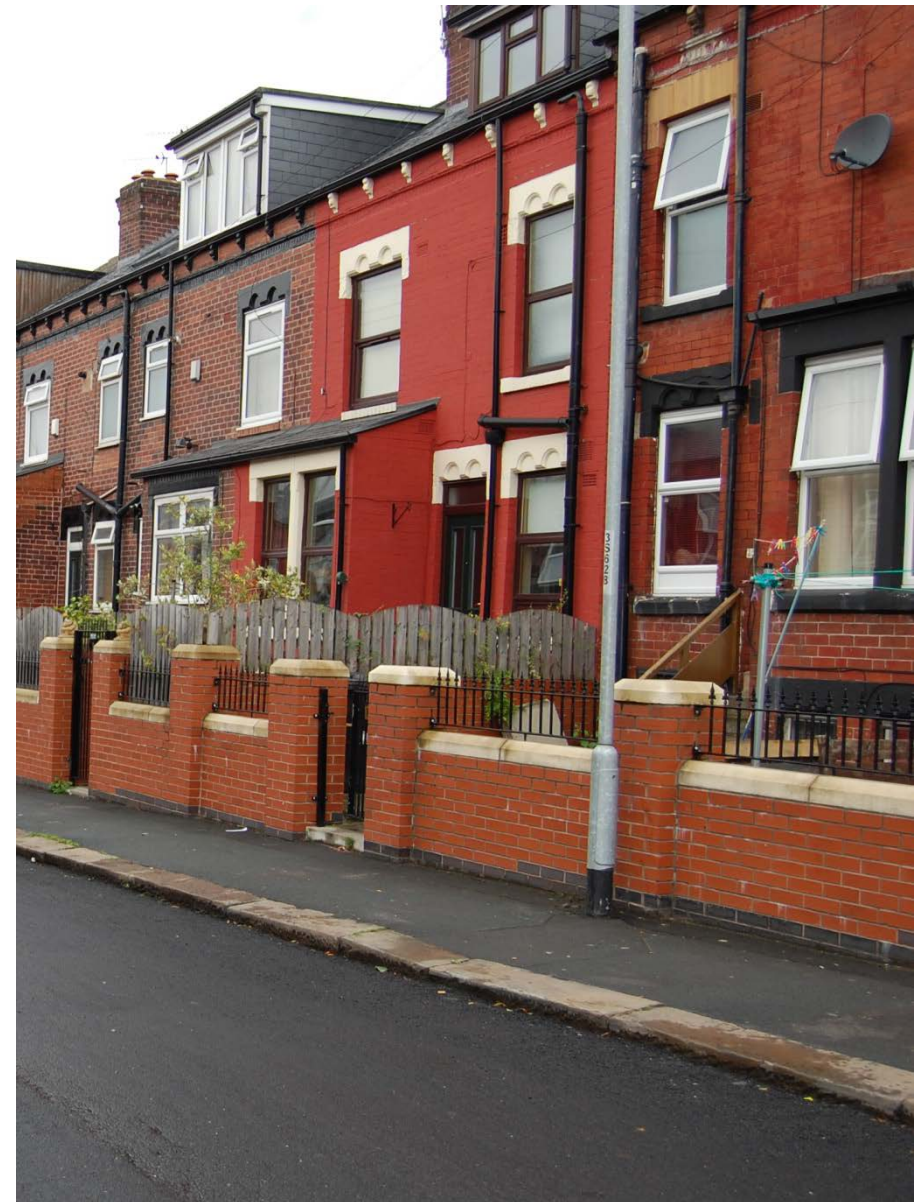
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The service operates a discretionary housing payment scheme that provides additional help to tenants needing extra help to pay their rent. Housing benefit is intended to become part of Universal Credit but the current timetable for transfer to Universal Credit means that working age housing benefit will not 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 local education authority (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 1<sup>st</sup> year pupils has had little impact on the need to continue to assess entitlement.



A street in Leeds

# Citizens and Communities

## Budget Summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Communities	5,529
Customer access	15,404
Licensing and registration	730
Benefits, welfare and poverty	2,912
<b>Net budget managed by directorate</b>	<b>24,575</b>
<b>Types of spending</b>	
Employees	27,278
Premises	2,097
Other supplies and services	9,422
Transport	146
Transfer payments	287,309
Payments to external service providers	-
<b>Total expenditure</b>	<b>326,252</b>
Grants	(282,406)
Rents	-
Fees and charges	(19,187)
<b>Total income</b>	<b>(301,593)</b>
Contribution to / (from) earmarked reserves	(84)
<b>Net budget managed by directorate</b>	<b>24,575</b>

### Capital Budget

	Estimate 2016/17
	£000s
Improving our assets	89
Investing in new technology	1,388
Supporting the Leeds economy	168
<b>Total</b>	<b>1,645</b>

# Civic Enterprise Leeds

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## Main responsibilities

### 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 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.

### 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.

# Civic Enterprise Leeds

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## 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.

# Civic Enterprise Leeds

## Budget Summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Business support centre	9,289
Commercial services	2,465
Facilities management	5,989
Corporate property management	5,629
<b>Net budget managed by directorate</b>	<b>23,372</b>
<b>Types of spending</b>	
Employees	46,278
Premises	13,154
Other supplies and services	(46,546)
Transport	16,808
Transfer payments	-
Payments to external service providers	59
<b>Total expenditure</b>	<b>29,753</b>
Traded Income	(3,525)
Grants	(177)
Rents	(205)
Fees and charges	(2,474)
<b>Total income</b>	<b>(6,381)</b>
Contribution to / (from) earmarked reserves	-
<b>Net budget managed by directorate</b>	<b>23,372</b>

### Capital Budget

	Estimate 2016/17
	£000s
Improving our assets	4,537
Investing in new technology	8
Supporting the Leeds economy	2
Central and operational expenditure	11,634
<b>Total</b>	<b>16,251</b>

# 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.

## Budget summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Public health	-
Supporting people	327
Drugs commissioning service	19
<b>Net budget managed by directorate</b>	<b>346</b>
<b>Types of spending</b>	
Employees	4,966
Premises	7
Other supplies and services	297
Transport	41
Transfer payments	-
Payments to external service providers	42,966
<b>Total expenditure</b>	<b>48,277</b>
Grants	(42,243)
Rents	-
Fees and charges	(188)
<b>Total income</b>	<b>(47,431)</b>
Contribution to / (from) earmarked reserves	(500)
<b>Net budget managed by directorate</b>	<b>346</b>

# Strategic and Central Accounts

## Main responsibilities

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

- 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; interest earned on revenue balances and income not attributable to a specific service. Also included are subscriptions to regional associations and specific grants to local organisations.
- 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.
- Under the Service Reporting Code of Practice (SeRCoP), certain defined overheads are charged to a non-distributable costs account. This account comprises the estimated present value of the total future costs of voluntary early retirement (VER) and added years pension decisions made during the year.
- Under SeRCoP the costs of both corporate management and democratic representation and management cannot be treated as service expenditure and are accounted for centrally in a corporate and democratic core account. For Leeds City Council the expenditure charged to this account includes the activities and costs which provide the infrastructure which allows services to be provided, the cost of providing information which is required for public accountability, and the cost of member activities.

## Budget summary 2016/17

### Revenue budget

	Estimate 2016/17
	£000s
Strategic and central accounts	(6,016)
<b>Net budget managed by directorate</b>	
Joint committees and other bodies	37,832
Insurance	3,433
Capital charges	23,277
Business Rates levy	3,015
Net internal income from recharges	(33,624)
New Homes Bonus	(17,115)
Other government grants	(9,476)
General capitalisation/corporate savings	(6,842)
Other net spend	126
Contribution to/(from) earmarked reserves	(3,192)
Contribution to/(from) general fund reserves	(3,450)
<b>Net budget managed by directorate</b>	<b>(6,016)</b>

### Capital budget

	Estimate 2016/17
	£000s
Improving our assets	24,096
Supporting the Leeds economy	2,347
Central and operational expenditure	5,500
<b>Total</b>	<b>31,943</b>



## Glossary

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Rugby World Cup 2015

# Glossary

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## **2015 Spending Review and Autumn Statement**

The 2015 Spending Review and Autumn Statement sets out how the government will spend tax-payers' money between April 2016 and March 2017.

## **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, Wales and Scotland. 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.

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## **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.

## **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.

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## **Local land charges**

A local land charge search is the provision of information held by the council in relation to a particular property and the surrounding area for buyers and sellers.

## **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.

## **People plan 2013-17**

The People Plan sets out the council's priorities for its people across five themes: Flexible; Healthy; Enabled; Engaged and Performing. Underpinning the People Plan are the council values, our commitment to joint working with Trade Unions and our commitment to Civic Enterprise with the public, private and voluntary, community and faith sectors.

## **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

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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**

Its key aim is to stop people becoming terrorists or supporting terrorism. The Prevent Strategy identifies that the UK faces a number of terrorist threats, primarily from Al Qaeda-influenced terrorism, but also from right wing extremism and animal rights activism.

## **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)**

SeRCOP applies to all local authority services throughout the United Kingdom from 1 April 2016 for the preparation of 2016/17 budgets, performance indicators and statements of accounts.

## **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.

