

Annual Financial Plan 2018/19:

Supporting the Best Council Plan



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Foreword



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 2018/19.

Leeds City Council has ambitions to be an efficient and enterprising organisation and to have a strong economy and be a compassionate city. [The Best council plan](#) shares the council's vision of how its values underpin its ambition and the 2018/19 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 2018/19 budget report and detailed budget book, which can be found in the Financial Plans [section of the internet](#).

As part of the 2016/17 financial settlement, Government offered councils a 4-year funding settlement for the period 2016/17 to 2019/20, which Executive Board agreed to accept in September 2016. 2018/19 represents the third year of the four year funding offer.

Between the 2010/11 and 2017/18 budgets, the Council's core funding from Government has reduced by around £239m, and will reduce by a further £14.1m in 2018/19, which is equivalent to a 6.6% reduction. Inevitably, managing the large reduction in government funding and increasing cost pressures has meant that the Council has had to make some difficult decisions around the level and quality of services and it will become increasingly difficult over the coming years to identify further financial savings without significant changes in what the Council does and how it does it.

This will have significant implications for the services provided directly and those commissioned by the local authority, impacting upon staff, partners and service users.

In order to continue delivering the Council's ambitions of tackling poverty and reducing inequalities, consideration may have to be given to stopping, delivering differently or charging for those services that are no longer affordable and are a lesser priority than others. This will be achieved through a continuing process of policy and service reviews across the Council's functions and ongoing consultation and engagement.

The council has listened to your views through public consultation and we have continued to protect essential services and specifically those that support vulnerable adults, children and young people. The council has increased year on year spend in these areas, and now over 65% of the net budget is spent on adult social care and children's services.

In December 2017, the Government notified the Council that the Leeds City Region Business Rates Pool bid to pilot 100% Business Rates Retention in 2018/19 had been successful. This pilot scheme is for one year only and allows the Leeds City Region Pool to retain all additional growth in business rates above the business rate baselines determined by Government and associated Section 31 grants, whereas currently 50% of that growth is remitted to Government.

Increased business rates retention is a major change to how the Council will be funded. This change brings with it some risks but an additional £1.3m has been set aside in provisions for the impact of business rates appeals and the 2018/19 100% business rates pilot includes a 'no detriment' guarantee from Government which ensures that no pool of authorities will be worse off as a result of piloting 100% retention. For Leeds, the additional business rates income as a result of the Pilot is estimated to be £7.3m.

In terms of efficiencies, the Council has taken quite a distinctive approach. The focus has been on efficiencies realised through stimulating good economic growth and creatively managing demand for services. This whole city approach drives ambitious plans despite austerity. It is born from our vision for Leeds to be the best city in the UK: one that is compassionate with a strong economy that can tackle

Foreword

poverty and reduce inequalities.

This approach, coupled with a significant programme of more traditional efficiencies, has enabled the Council to make the level of savings in past years and assumes some £15.6m efficiency savings in 2018/19.

At its February 2016 meeting, Executive Board approved the recommendations from Scrutiny Board (Strategy & Resources) on fees and charges which included agreement that all fees would be reviewed annually and increased by at least the rate of inflation. This year the 2018/19 budget reflects these principles and assumes a general price increase in fees and charges of 3% which should generate £6.7m.

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; In 2018/19 the number of full time equivalent budgeted posts will increase by 59. In response to the Government's decision to increase planning fees by 20%, we intend to recruit an additional 9 FTE's within the Planning service so that a more responsive service can be provided to the public. In addition Leeds Building Services will be recruiting an additional 109 FTE's to reflect increased budgeted turnover of £9.75m (17.4%), further demonstrating the Council's drive to be the best city in the UK.

In order to protect essential services the council continues 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.

We have had to again increase Council Tax for 2018/19. An increase of 4.99% in the Leeds element of council tax made up of a core increase of 2.99% together with a further 2% in respect of the Adult Social Care precept, to be used 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 increase by £12 and 2.99% respectively per band D property.

Social housing rents will again reduce this year by 1% next year in line with government policy, although there will be a 3.9% increase in district heating charges. In addition, service charges for multi-storey flats will increase by £2 per week and the service charges for low/medium rise properties will increase by 3.9%. Charges for tenants who pay £4 per week for sheltered support will increase to £6 per week.

The revenue budget of £510.9m was approved by council on 21st February 2018, and represents an overall increase of nearly £18.2m (3.7%) from the previous year.

The council has a significant [capital investment programme](#) to deliver capital investment in 2018/19 of £406.2m to meet our main investment objectives:

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

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



Doug Meeson

Background to Local Government Finance

Revenue

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

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

Government sets out plans for public expenditure in periodic spending reviews, most recently in 2015 providing the basis of the national funding totals for councils through to 2019/20. This review continued Government's strategy of reducing the national deficit, and included significant reductions in funding for councils.

Local Government Funding

In the 2015 Spending Review, Government introduced a new method of measuring funding available to local authorities. 'Core Spending Power' brings together the Settlement Funding Assessment, made up of Business Rates and RSG, Council Tax income, New Homes Bonus allocations, specific grants.

From 2017/18 Core Spending Power also includes the 'Improved Better Care Fund' and the Adult Social Care Support Grant (originally introduced for 2017/18 only, but continued into 2018/19). Specific grant to compensate councils for loss of business

rates income for years in which Government has capped the increase in the business rates multiplier has been added in 2018/19.

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

Revenue Support Grant (RSG)
+
Business Rates
<hr/>
Settlement Funding Assessment
+
Council Tax
+
New Homes Bonus
+
Improved Better Care Fund
+
Adult Social Care Support Grant
+
Other Specific grants
+
Compensation for Underindexing
Business Rates Multiplier
<hr/>
Core Spending Power

In February 2016, Government offered local authorities a multi-year settlement where some elements of Core Spending Power, including Revenue Support Grant, would be fixed until 2019-20 to give greater financial certainty. Most authorities accepted this offer.

Background to Local Government Finance

The Business Rates Retention Scheme

The mechanism for funding councils changed in 2013/14. The Formula Grant system, based on councils being allocated funding through assessment of their “needs” and “resources”, was replaced by the “Business Rates Retention Scheme” which allows councils to retain a proportion of the Business Rates they collect locally.

Before 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 Rates Retention Scheme, Business Rates are shared between central and local government with 50% being retained locally. Local authorities that are successful in achieving Business Rates growth are able to retain a proportion of that growth to help fund local priorities. However, those that are less successful may see their income fall.

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

The starting point for the calculation of Settlement Funding Assessment (SFA) is the Business Rates baseline - Government's assessment of what it expects each local authority to collect before any local growth is taken into account. Business Rates baselines are increased annually in line with inflation.

An individual council's Business Rates baseline may be higher or lower than their baseline funding (the amount Government assesses the authority needs to collect from business rates) because there is no direct link between what an authority collects and what it needs to spend.

If a council's Business Rates baseline is higher than its baseline funding level, they pay a tariff to Government equal to the difference. If the Business Rates baseline is lower, the council receives a top-up from government.

The balance of SFA is normally paid as Revenue Support Grant. Over the current Spending Review period Business Rates income continues to grow as a proportion of SFA, which falls year on year. This is significant for local authorities because Business Rates income is volatile whereas the amount of RSG is certain. In 2016/17 RSG accounted for around 39% of SFA in England, with 61% from Business Rates. By 2019/20 only 16% of SFA will be paid directly to local authorities as RSG and the remaining 84% will come from Business Rates.

Business Rates Levies and Safety Net

Authorities that are successful in achieving growth are able to keep a proportion of that growth to support local priorities, but, under the 50% Retention Scheme, tariff authorities such as Leeds then see their growth scaled back by a system of levies. Levies help to fund a safety net to provide protection for councils when Business Rates income falls below 92.5% of their baseline funding level.

Business Rates Pools

The 50% Rates Retention Scheme allowed authorities to join together to form Business Rates pools, which are treated as single authorities for the purposes of calculating tariffs, top-ups and levy or safety net payments. If tariff and top-up authorities join up in a Business Rates pool, the effect is to reduce (sometimes to zero) any levies that otherwise would have been paid to Government, allowing

Background to Local Government Finance

more income to be retained within the pool and spent locally.

100% Business Rates Retention pilots

Since 2017/18 a number of local authorities have been permitted to pilot retention of an increased percentage of the Business Rates collected locally: in anticipation of a 100% Business Rates Retention scheme being applied nationally in the future.

A move from 50% to 100% Retention will not result in councils having twice as much funding to provide existing services. Whilst councils will retain more Business Rates income they will forego Revenue Support Grant and other grants and may assume additional responsibilities. Government is currently consulting on the design of a 100% Retention scheme and these pilot authorities are testing a range of potential approaches.

Leeds City Council is the lead authority for one of the new 100% Business Rates Retention pool pilots announced for 2018/19. As a consequence, Leeds will retain 100% of the Business Rates income generated by local Business Rates growth above the Business Rates baseline rather than paying a 50% share to Government, but will forego Revenue Support Grant in 2018/19 and will pay a significantly higher tariff.

Levies will not apply to pilots, increasing the additional Business Rates income retained to be spent locally. Enhanced safety net arrangements, intended to take account of the volatility of Business Rates income when compared to the certainty of RSG, provide protection for pilot authorities if Business Rates income falls below 97% of the baseline funding level.

Council Tax

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

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

Council Tax and Local Referendums

The Localism Act requires that local authorities that increase their Council Taxes by a set percentage or more must hold a local referendum to allow local residents to approve or veto the increase. The relevant percentage for 2018/19 is 3.0% for authorities not providing adult social care services. However, in 2017/18 authorities providing adult social care services were offered the flexibility to increase council tax by up to an additional 3% in each of the three years to 2019/20, but not to exceed an additional 6.0% in total over the three years.

New Homes Bonus

New Homes Bonus is a funding mechanism rewarding councils that increase the number of occupied homes within their areas by more than the national average. The reward effectively doubles the amount of Council Tax for every additional new home built or empty home brought back into use and, from 2018/19, is payable for four

Background to Local Government Finance

years. There is no requirement to use this funding for specific services. The national total for 2018/19 is £0.948 billion.

The Improved Better Care Fund

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

Adult Social Care Support Grant

This grant was first introduced for one year only in 2017/18 but a further one year allocation was announced in the local government finance settlement for 2018/19. The grant is intended to fund targeted support for Adult Social Care.

Other Specific Grants

In 2018/19 two specific grants are included in Core Spending Power:

- **Rural Services Delivery Grant** is intended to recognise the additional cost of delivering services in rural areas. Leeds City Council does not receive any funding from this grant.
- **Specific Section 31 Grant** which compensates local authorities for loss of business rates income for the years in which government has capped the increase in the business rates multiplier which effectively reduces how much businesses are required to pay.



Background to Local Government Finance

Capital

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

Borrowing and government grants

A large proportion of resources used to finance the council's capital expenditure come from borrowing. Since 2004, the council can take up unsupported borrowing, subject to the requirements of the prudential code for capital expenditure in local authorities. The revenue costs of this borrowing are met by the council and therefore decisions to raise capital finance from this source must be prudent and affordable. Additional unsupported borrowing proposals are also considered on a business case approach, where revenue savings or additional revenue income will be sufficient to pay for the borrowing costs.

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

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

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

Capital receipts

When authorities sell assets, they can use the proceeds from the sale to fund future capital expenditure, or they can repay existing

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

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

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

Grants and contributions

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

Revenue

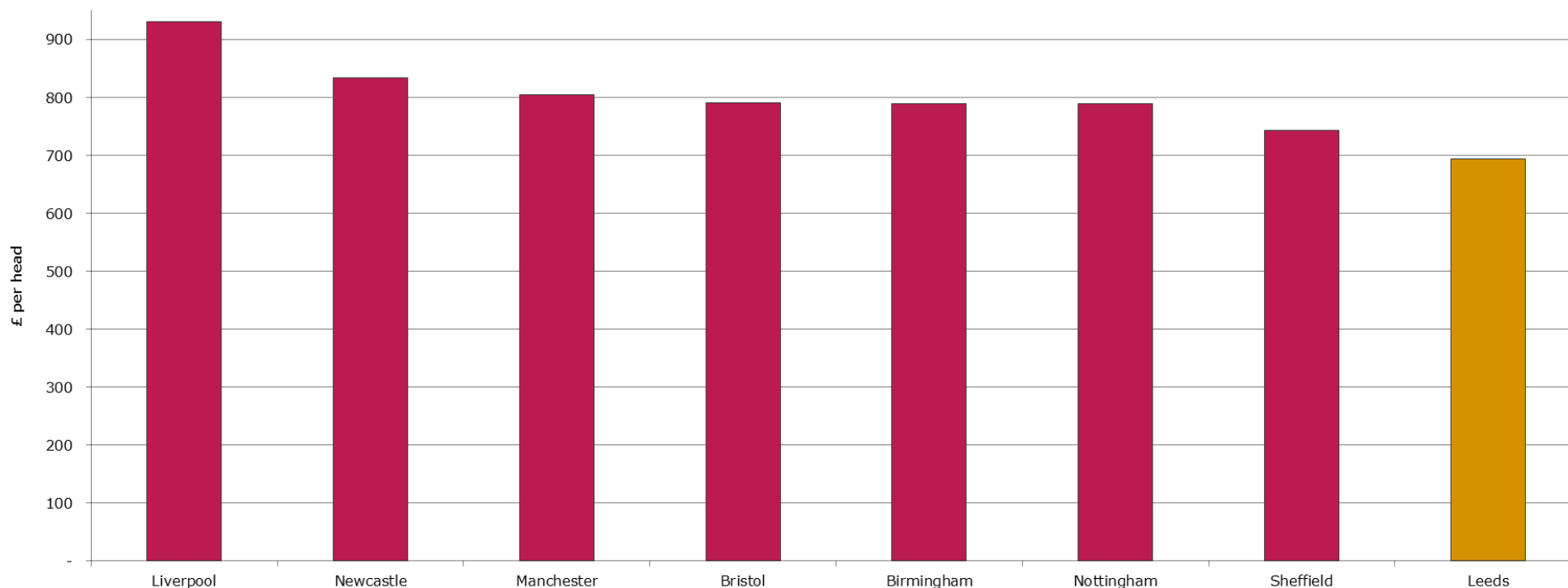
Although capital resources cannot be used to fund revenue expenditure, direct revenue financing of capital is permitted. This is subject to constraints over the level of available revenue resources.

HRA self-financing funding

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

Breakdown of Core Spending Power per head 2018/19

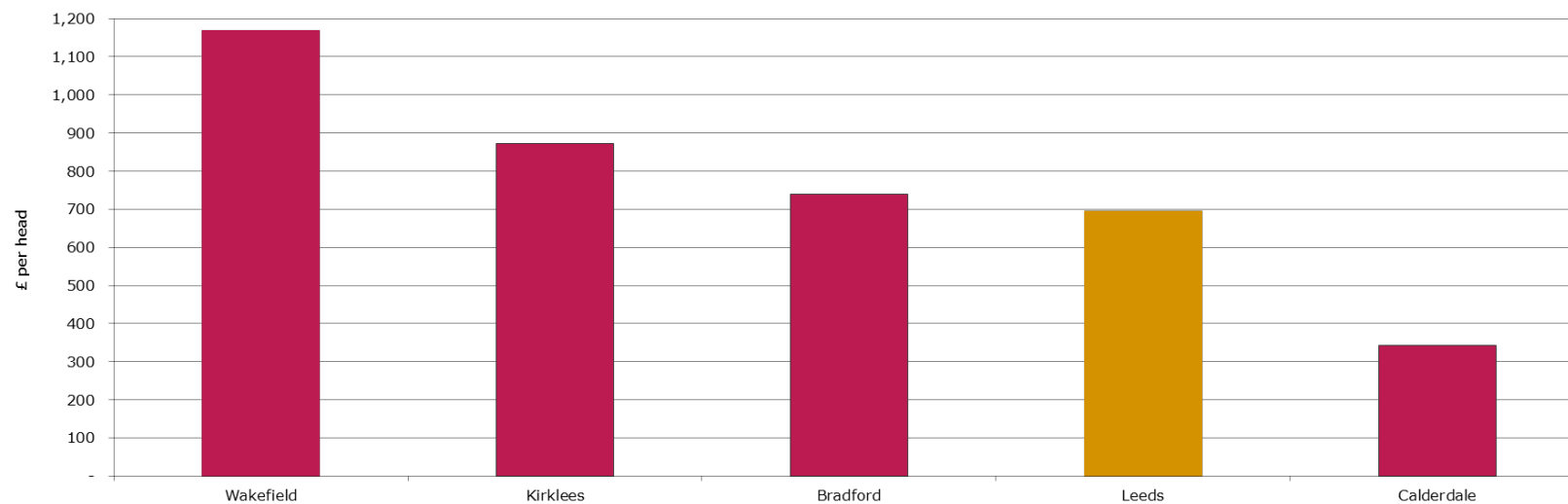
The following graph breaks down the total funding into amounts per head and provides a comparison with other Core Cities:



£ per head	Liverpool	Newcastle	Manchester	Bristol	Birmingham	Nottingham	Sheffield	Leeds
Settlement Funding Assessment:	493	413	454	281	434	393	333	254
Compensation for indexation of Business Rates	8	7	7	5	7	7	6	4
Council Tax	355	349	287	459	295	338	356	390
Improved Better Care Fund	52	40	41	26	42	36	35	28
New Homes Bonus	18	23	12	17	8	12	10	14
The 2017-18 Adult Social Care Support Grant	4	3	3	3	3	3	3	3
Total core spending power per head	930	834	805	791	790	789	743	694

Breakdown of Core Spending Power per head 2018/19

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



£ per head	Bradford	Wakefield	Calderdale	Leeds	Kirklees
Settlement Funding Assessment:	342	437	121	254	304
Compensation for indexation of Business Rates	6	8	2	4	5
Council Tax	348	622	201	390	509
Improved Better Care Fund	31	58	13	28	37
New Homes Bonus	11	38	3	14	14
The 2017-18 Adult Social Care Support Grant	3	5	1	3	3
Total core spending power per head	740	1,168	343	694	873

Council Tax 2018/19

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 £000s	Band D equivalent £:p
Leeds City Council budget requirement	510,884	2,270.04
Retained Business Rates Income	(359,379)	(1,596.85)
Collection Fund deficit	13,109	58.25
Plus: tariff to central government	136,935	608.45
Leeds City Council element of council tax	301,549	1,339.89
plus: Office of the Police and Crime Commissioner, West Yorkshire	36,673	162.95
West Yorkshire Fire and Rescue Authority	14,115	62.72
Total Council Tax	352,336	1,565.56

No of Band D equivalent properties = 225,055

Council Tax 2018/19

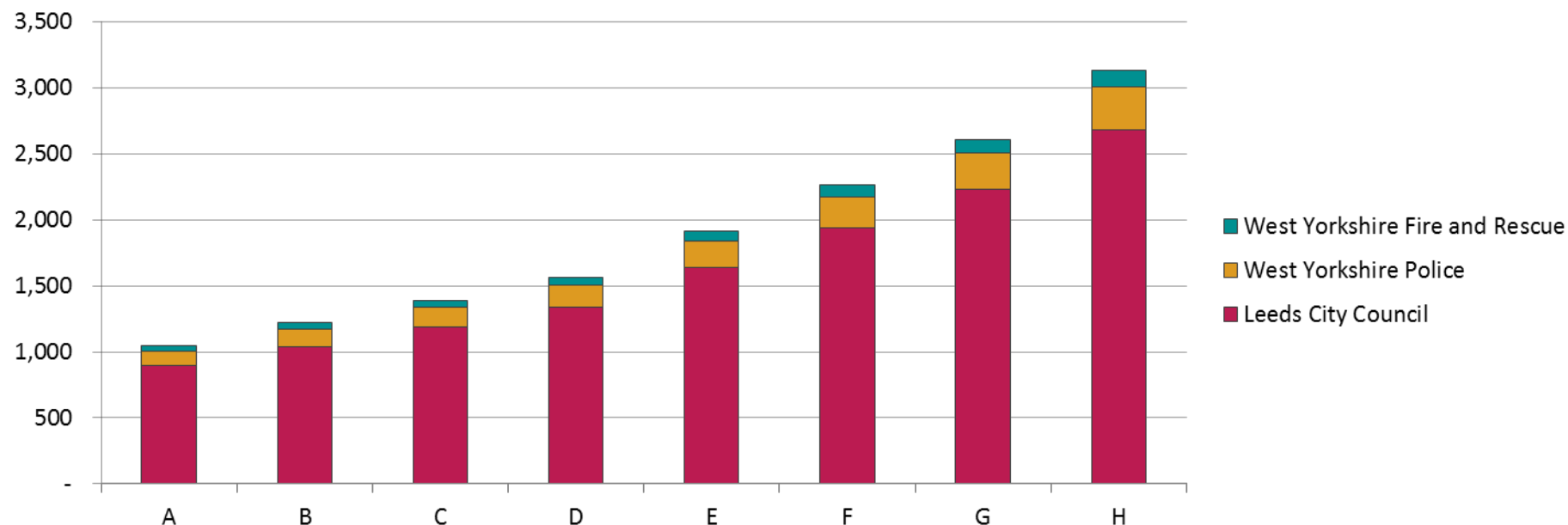
The valuation of and relationship between bands A to H is set out in the table below, together with the number of properties on which Council Tax is levied in 2018/19.

The total is equivalent to 225,055 band D properties.

Value of property (as at April 1991)	Band	Number of properties	Percentage of total
		No	%
Up to £40,000	A	137,240	39.0
£40,001 - £52,000	B	75,227	21.4
£52,001 - £68,000	C	67,319	19.1
£68,001 - £88,000	D	33,636	9.6
£88,001 - £120,000	E	20,941	5.9
£120,001 - £160,000	F	9,872	2.8
£160,001 - £320,000	G	6,866	2.0
Over £320,000	H	651	0.2
Totals		351,752	100

Council Tax 2018/19

This graph shows the components of total Council Tax (excluding parish precepts) for each band A to H for 2018/19.



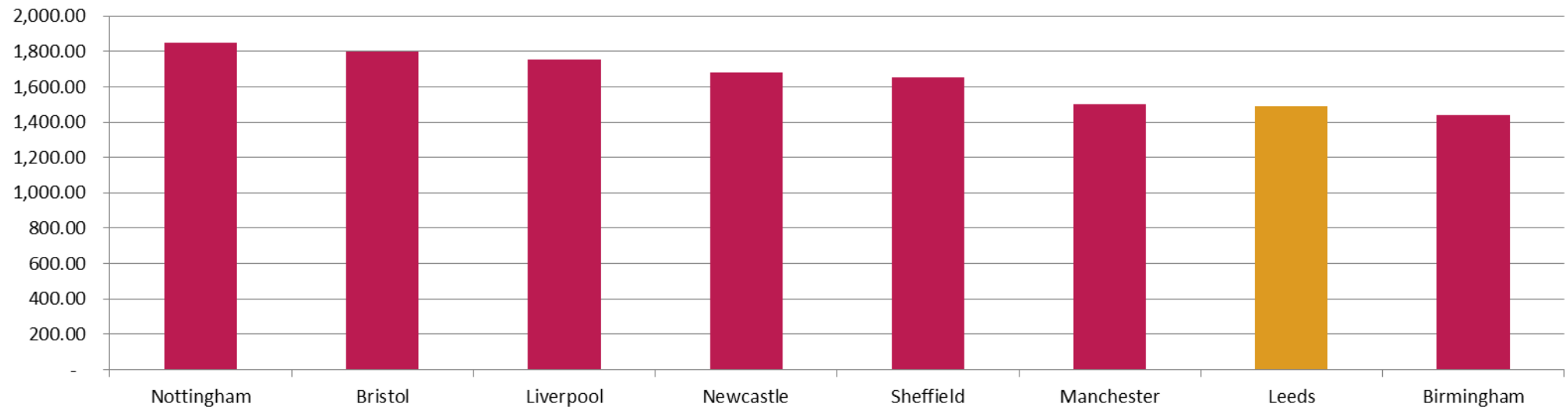
	A	B	C	D	E	F	G	H
Leeds City Council	893.26	1,042.14	1,191.01	1,339.89	1,637.64	1,935.40	2,233.15	2,679.78
West Yorkshire Police	108.63	126.74	144.84	162.95	199.16	235.37	271.58	325.90
West Yorkshire Fire and Rescue	41.81	48.78	55.75	62.72	76.65	90.59	104.53	125.43
Total	1,043.70	1,217.66	1,391.60	1,565.56	1,913.45	2,261.36	2,609.26	3,131.11

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

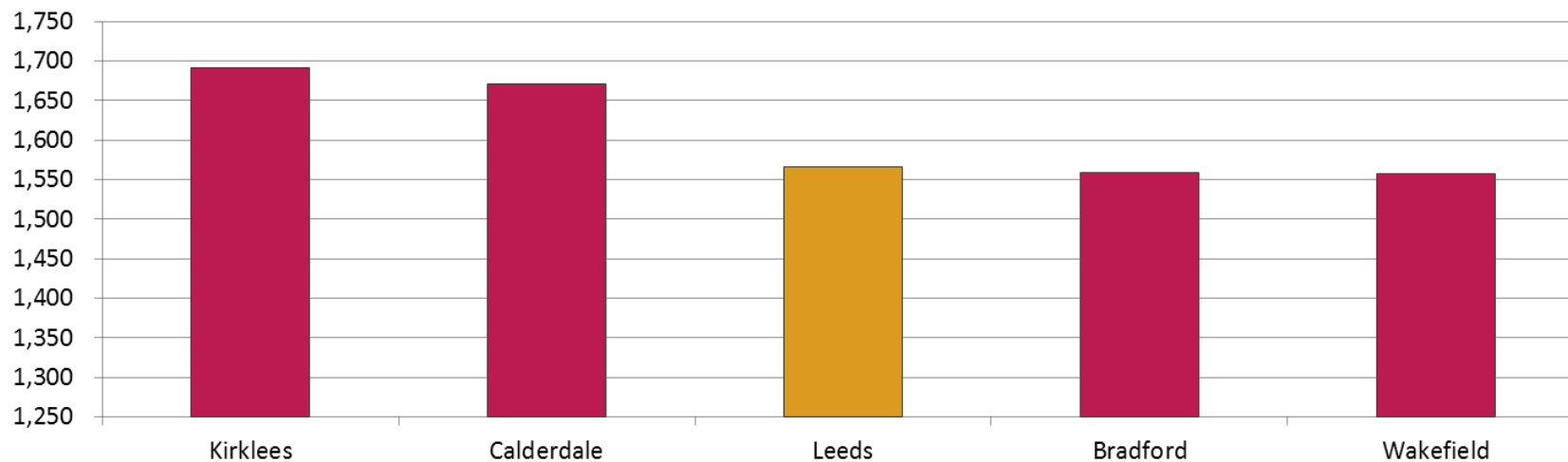
Council Tax 2018/19

Other authorities

This graph compares Leeds' total band D Council Tax for 2018/19 with the equivalent for the Core Cities, who are economically the largest areas outside of London in England.

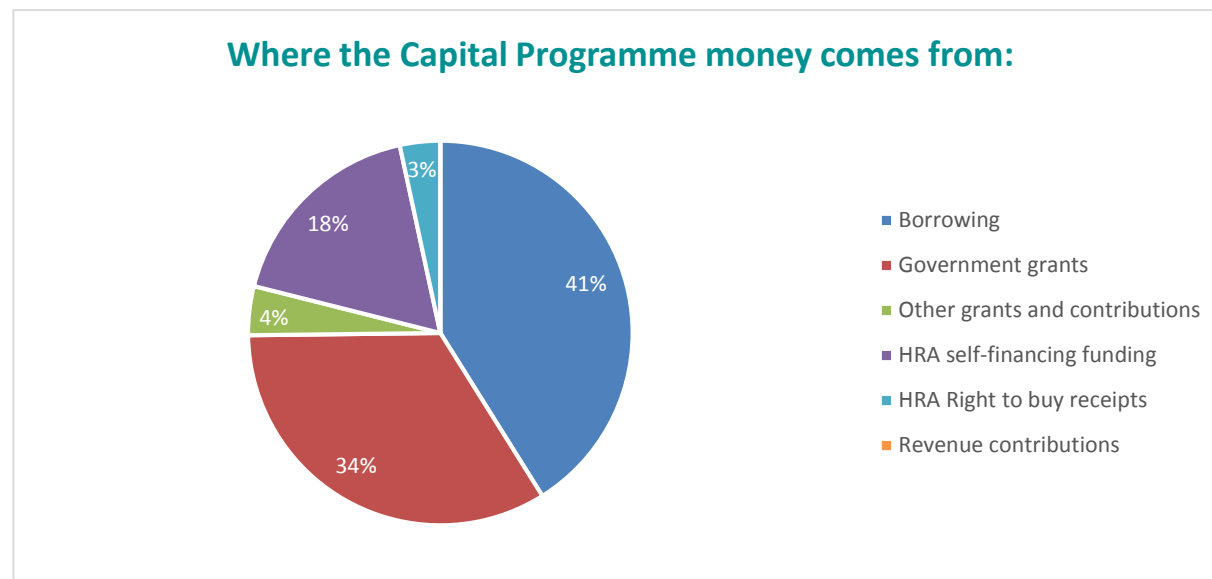


This graph compares Leeds' total band D Council Tax for 2018/19 with the equivalent for the other West Yorkshire districts.



Capital Programme 2018/19

The capital programme set in February 2018 will deliver capital investment of £1,129m over the next three years, with £406.2m in 2018/19 alone.



	£000s	%
Borrowing	166,902	41
Government grants	136,965	34
Other grants and contributions	16,713	4
HRA self-financing funding	71,807	18
HRA Right to buy receipts	13,778	3
Revenue contributions	0	0
Total	406,165	100

Capital Programme 2018/19

Major projects

The Capital Programme is currently categorised into 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 2018/19 include:

Improving our assets

Highways Annual Maintenance & Major Programmes –

The Highways programme over the next 3 years provides for £120m and includes £52m of annual programme borrowing up to 2020/21 to address backlog maintenance on district roads/streets. It includes £22m of LTP funded Highways maintenance and transport package schemes, £17m for the maintenance of our Bridges and Structures, £11m of developer contributions through Section 278/106 funding, £8m for Highways Network junction improvements, £8m on 2 Challenge Fund bids for the Regent Street Flyover and Stanningley bypass.

Childrens Capital Maintenance and Devolved Formula

Capital – These Programmes include future grant allocations up to 2020/21 of £7.0m and £1.6m respectively.

Balances have been accumulated within the Capital Maintenance Programme to undertake more substantial refurbishment at prioritised sites.

Changing the Workplace – The programme continues to progress and £1.5m has been saved from the release of 6 properties.

Over 1,600 staff have been through new ways of working so that services can work more effectively and improve outcomes for the citizens of Leeds. The next phase will see over 2,600 going through the process with Merrion House, Enterprise House, St George House and Civic Hall refurbished and made fit for purpose. This will allow the city centre office accommodation to be reduced from 17 to 4 with the surplus properties being released. Staff have commenced a phased occupancy of new Merrion with all staff due to move by the end of May 2018. The final phase of works to St George House will complete in 2018. New Ways of Working training and equipment is currently being rolled out to approximately 200 staff at Middleton.

George Street Redevelopment - The scheme proposals include for nine ground floor retail units and 117 mixed 1-3 bedroom apart hotel units on the subsequent five floors. The Council will grant the joint venture partnership organisation, comprising Leeds City Council and Town Centre Securities, a 250 year lease with the Council investing in a 50% share in the completed development circa £10m.

The total anticipated project budget is £12.9m. It is anticipated that the works will start on site in early 2019 with a target completion of spring/summer 2020.

Capital Programme 2018/19

Compressed Natural Gas Station and Conversion of RCVs

-The Council is now in a position to move towards delivery of an alternative fuel facility, a key stepping stone in reducing the city's emissions, subject to acquisition of an identified plot of land. Delivery of the project will contribute directly to Best Council Plan Low Carbon ambitions by enabling a significant reduction in harmful emissions from the council's fleet.

The alternative fuel station will dispense CNG as a minimum but it is anticipated that the station developers will bring forward other innovative ideas to enable a wide range of cleaner fuels to be developed.

Housing Revenue Account - As part of the Council Housing Growth Programme and to support the delivery of the Programme, the Council intends to enable the initial delivery of 200 Council owned extra care apartments with the intention that this investment acts as catalyst to promote the wider development of extra care across the city.

Housing Leeds and BITMO are projecting to spend £261.6m over the coming 3 year period 2018-20. This investment will fulfil a number of LCCs key priorities; Fire Safety and compliance making additional funding available to fund further sprinkler installations in our high rise blocks, improving health and affordable warmth, low carbon and energy efficiency including a District heating network programme, improvements to the environment through reduced carbon emissions and supporting more people to live safely in their own homes.

Investing in Major Infrastructure

East Leeds Orbital Road - The Council has made good progress in bringing forward the package of transport measures that will be essential to support the development of the East Leeds Extension strategic growth area. Central to these is the East Leeds Orbital Road, which has now reached a design freeze enabling submission of a planning application. The 7km road would unlock the potential to build up to 5000 new homes in the East Leeds Extension and support the wider housing and economic growth of East Leeds. A business case for part funding of the scheme through the West Yorkshire Transport Fund has Gateway 1 approval from WYCA, with a Gateway 2 Business Case to be submitted by the year-end, seeking support to move through to the tender stage of works procurement. The Council is continuing to assume prudential borrowing to meet the initial gap between the available funding and capital cost of the scheme, to be eventually reimbursed through roof tax contributions from house builders.

Leeds Public Transport Investment programme – The Programme comprises of a package of public transport improvements that, taken together, will deliver a major step change in the quality and effectiveness of our transport network. Headline proposals include:

- A new Leeds High Frequency Bus Network – over 90% of core bus services will run every 10 minutes between 7am and 8pm.
- Additional investment of £71m by First group to provide 284 brand new, comfortable and environmentally clean buses with free wi-fi and contact-less payments which will achieve close to a 90% reduction in NOx emissions by 2020.

Capital Programme 2018/19

- Development of three new rail stations for key development and economic hubs serving Leeds Bradford Airport, Thorpe Park and White Rose. 2000 additional park and ride spaces with the first new site opening at Stourton.
- A 1000 more bus stops with real time information.
- Making three more rail stations accessible at Cross Gates, Morley and Horsforth.
- Creating 21st Century interchanges around Vicar Lane, the Headrow and Infirmary Street and improved facilities in our district centres.

Funding from Leeds and the West Yorkshire Combined Authority (WYCA) of £8.8m and £1m respectively will increase the funding from government £173.5m to £183.3m. In addition Private Sector finance including expenditure on more environmentally friendly buses by bus operators could bring the total investment to over £270m.

Flood Alleviation – In December 2017 the Executive Board approved a report that set the principles of the proposal for a Phase 2 scheme (flood defences upstream of the City Centre) to be included in an outline business case for funding from the Department for Environment, Food and Rural Affairs (DEFRA).

The government initially made £3.0m available to develop a potential scheme. Additional funding applications have been made to the European Structural and Investment Fund (ESIF) and the DEFRA Booster Fund to enable works at Stourton and other advanced 'quick wins' work to be undertaken.

Similarly to Phase 1, £10m of LCC Borrowing has been injected into the Capital Programme for Phase 2 to be used as it is assumed that the Council will take a leading role in the ownership, operation and maintenance of any new assets constructed.

District Heating Network - Executive Board approved funding of c£17m, alongside £4m of funding from the LEP, to construct the first phase of a citywide district heating network, to pipe lower cost and lower carbon heat from the Recycling and energy from waste (RERF) to businesses and residents in dense urban areas. In order to turn this opportunity into a reality, the Council is working to secure sufficient heat customers to allow the Director of Resources and Housing to sign off the business case. Construction is underway. Executive Board also approved related work in Lincoln Green/Ebor Gardens to convert 1,440 flats from electric storage heaters to district heating, and to connect another 543 flats with existing DH systems in Saxton Gardens and Ebor Gardens. This is supported by £5.8m of ERDF monies with the balance coming from the HRA. The Housing network is now being mobilised with construction due to start in November.

Cycle City Ambition - Construction works for CityConnect2 are progressing with works due to complete in Summer 2018.

Supporting Service Provision

Learning Places (Basic Need) – Basic Need Grant allocations for 2018/19 and 2019/20 have previously been confirmed at £21.0m and £28.7m respectively, along with Special Educational Needs and Disability (SEND) Special Provision Fund allocations for the three years 18/19 to 20/21 of £1.1m pa. Discussions continue with the Education & Skills Funding Agency (ESFA) to seek additional central government funding, along with the potential to utilise other funding sources such

Capital Programme 2018/19

as S106 development contributions.

Social Emotional Mental Health – Executive Board approved capital investment of £45m to provide facilities across 3 schools for children and young people with social, emotional and mental health issues within the city. The first of these schools, East SEMH, opened in January '18. Building works are progressing on site for the other 2 schools which are due to open in April '18 (South SEMH) and September '18 (North SEMH).

Adaptations to Private Homes - Grants of £7.5m per year are provided for in the programme (mainly funded by government). This supports in the region of 1,000 grants per year. A further £400k is provided as an annual programme for adaptations to private homes to support more people to remain independently in their own homes.

New Supply Affordable and Supported Housing – A collaborative approach between the Council, St George's Crypt and LATCH (Leeds Action to Create Homes) will seek loan funding of £3.03m from the Council for the provision and development of new supply affordable, supported housing. Housing related support services are integral to the Council's aims to help support vulnerable individuals and families maintain their accommodation and to help those at risk of and threatened by homelessness to access suitable accommodation.

Investing in New Technology

Essential Information and Technology Infrastructure – There are a number of major essential IT investments and associated programmes of work that are required over the next few years. The most significant of these investments commenced in 2017/18 where the council will upgrade the entire estate to Windows 10, continuing the rollout of the new collaboration and telephony platform based on

Microsoft Skype alongside decommissioning the old Ericsson and Cisco telephony systems.

There is also a requirement to replace hundreds of very old PC's and laptops. Major investment is also required to implement a range of cyber security measures as computer crime continues to escalate across all organisations that hold sensitive and personal information. A significant refresh is required of our ageing server and storage estate, and this will be replaced by a future proofed capability that has the potential to also host other organisations' computer systems as we continue to work on a city first basis with a range of partners, particularly across health and care. Investment is also required to ensure our citizens and staff are digitally included in order that they can be part of a prosperous and inclusive city.

Computer Applications Refresh - Funding is sought to support the requirement to refresh or consolidate a number of legacy business applications. LCC's previous strategy has been to "sweat the asset" and avoid the high cost of change. This approach is under review as a result of a number of compliance issues that will inevitably result in upgrades being required or applications replaced. The overall anticipated funding requirement to achieve compliance currently stands at £12M over three years. Engagement with suppliers is ongoing to help address compliance issues, and should applications no longer be at risk the level of anticipated funding will equally reduce.

Supporting the Leeds Economy

West Yorkshire Playhouse - In mid-December 2017 the Council were successful in its Stage 2 application for a grant funding award from Arts Council England (ACE). ACE have confirmed that the full financial award of £6.333m will be given to the Council taking the total

Capital Programme 2018/19

grant from ACE to £6.633m. In addition to this, Planning permission as also granted in mid-December 2017 which closes a further major milestone.

Local Centres & Townscape Heritage Initiative (THI) Programmes - On 15 November 2017 Executive Board approved the creation of the £5m Local Centres Programme (LCP). The main aims of the programme are to engage ward members, local businesses and communities to create viable local centres that are accessible, safe, and resilient and fit for the 21st century.

Lower Kirkgate THI – The First White Cloth Hall (FWCH) was acquired by a developer in early 2017. Since this time they have been developing a scheme with support from the council and Historic England and an application for planning and listed building consent has recently been submitted. The restoration of the grade II* listed building has a commitment from Heritage Lottery Fund (Lower Kirkgate Townscape Heritage Initiative: £0.5m secured funding), Historic England (£0.25m unsecured funding).

Public Realm Strategy - Engaging and quality public realm is critical to the continued success and robustness of the city centre; creating a welcoming city which has the wow factor. To achieve this there is multi-layered approach, delivering immediately on high visibility pop-up projects whilst working on the longer-term larger schemes. In terms of the larger schemes, feasibility work will commence mid-late 2018 following stakeholder engagement on City Square and the funding for Quarry Hill works have been agreed with an anticipated start on site late 2018, for completion in September 2019. Work to improve the public realm around Merrion House is ongoing and will complete in May 2018.

Family Friendliness is high on the agenda, with the Child Friendly Leeds competition drawing hundreds of entries, a new playscape being developed at Queens Square and a range of projects being devised based on the competition winners' suggestions.

The parklet initiative supports 'the best city to grow old in' with the placement of seating and rest points in previously 'impractical' locations.

Digital Business Incubator (Leeds Tech Hub) - Following a competitive application process, five projects have been selected for funding. The main centre at Platform, above Leeds Train Station, opened in January 2018 and is already home to 75 businesses. Upgrades to event facilities and workspace at Duke Studios and ODI Leeds are also largely complete, while East Street Arts' BEETA project, bringing together tech and art specialists, this will be developed over the coming year. A small investment in the GameMakers hub completes the initial portfolio of projects.

Workspace Development and Investment Fund - As the Leeds property market continues to boom, the needs of small startup businesses, particularly in the creative and manufacturing sectors, have begun to present some challenges. This fund is designed to support providers of affordable specialist space to these sectors. An application round will be opened in 2018/19 for the first tranche of funding, with an initial focus on the Southbank.

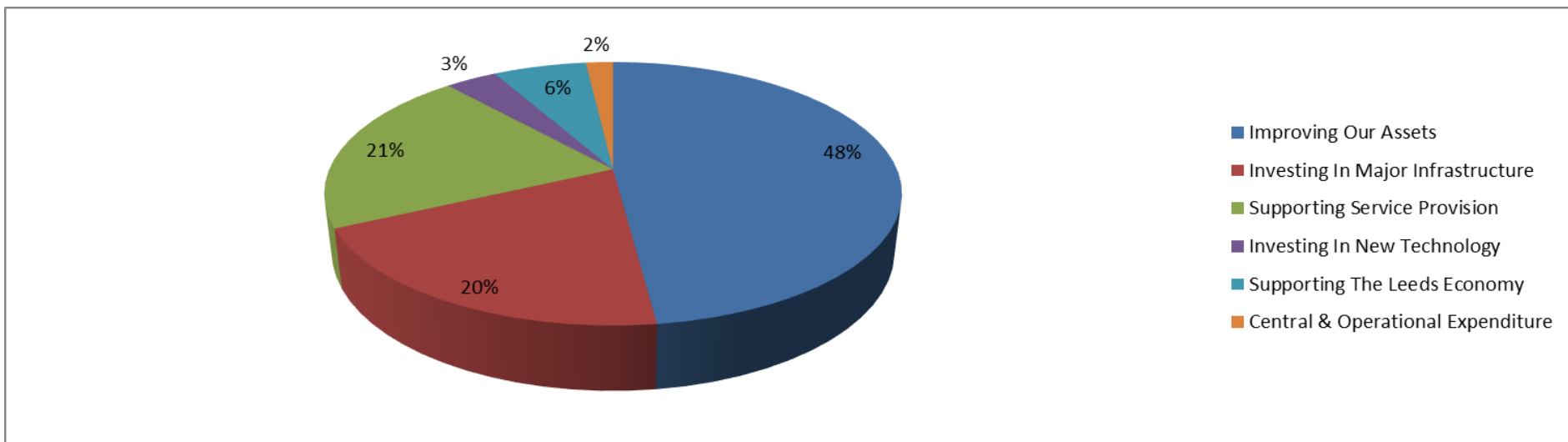
Innovation District - This collaboration with Leeds Teaching Hospitals NHS Trust and the University of Leeds seeks to develop a Leeds Innovation District to the north of the city centre. Initial work has scoped out potential development sites. This fund will contribute to public realm and early stage development activities.

Capital Programme 2018/19

Capital Programme 2018/19		
Objective description		£000s %
Improving our assets	Highways network and structure	47,142
	Service delivery assets	24,744
	Local and community assets	300
	Council housing	92,387
	School building improvements	13,372
	Office buildings and support services	15,154
	Recreational assets	1,797
	Improving our assets total	194,896
Investing in major infrastructure	Highways	31,964
	Transport	26,015
	Flood alleviation	9,890
	Energy efficiency and carbon reduction initiatives	13,171
	Investing in major infrastructure total	81,040
Investing in new technology	Client management systems	1,222
	Core ICT infrastructure	8,859
	New technology in schools	4,000
Investing in new technology total	14,081	3%
Supporting service provision	Schools	58,142
	Supporting children and young people	5,870
	Supporting older people	10,835
	Environment and waste	4,614
	Affordable housing	3,930
	Supporting service provision total	83,391

Capital Programme 2018/19

Objective description		£000s	%
Supporting the Leeds economy	Cultural infrastructure	10892	
	City centre infrastructure	5,762	
	Community regeneration schemes	5,589	
	Local and community asset	1178	
	Strategic priorities	1,936	
Supporting the Leeds economy total		25,357	6%
Central and operational expenditure	Vehicles and equipment	1,000	
	General capitalisation	6,100	
	Contingency	300	
Central and operational expenditure total		7,400	2%
Grand total		406,165	100%



Revenue Budget Summary – General Fund 2018/19

		Net managed budget
Service		£000s
Adults and Health	Health Partnerships	355
	Access and Care	194,900
	Service Transformation Team	1,301
	Strategic Commissioning	(12,089)
	Resources & Strategy	4,302
	Provider services	18,427
	Leeds Safeguarding Adults Board	184
	Public Health	382
Total Adults and Health		207,762
Children and Families	Partnership Development and Business Support	27,157
	Learning, Skills and Universal Services	5,254
	Safeguarding, Targeted and Specialist Services	89,116
	Total Children and Families	121,527
City Development	Planning and Sustainable Development	1,851
	Economic Development	735
	Asset Management & Regeneration	(1,424)
	Employment & Skills	1,715
	Highways and Transportation	14,859
	Arts and Heritage	10,286
	Sport and Active Recreation	4,573
	Resources and Strategy	1,126
Total City Development		33,721

Revenue Budget Summary – General Fund 2018/19

		Net managed budget
Service		£000s
Resources and Housing	Strategy and Improvement	5,032
	Finance	6,676
	Human Resources	5,563
	Digital and Information Services	19,590
	Public Private Partnership Unit	1,522
	Legal Services	2,759
	Democratic Services	4,910
	General Fund Support Services	30
	Leeds Building Services	(9,611)
	Special Contracts & Secc	6,083
	Strategic Housing Partnership	2,445
	Corporate Property Management	5,831
	Shared Services	19,384
	Commercial Services	3,202
	Facilities Management	7,570
Low Carbon	1,046	
Total Resources and Housing		82,032

Revenue Budget Summary – General Fund 2018/19

		Net managed budget
Service		£000s
Communities and Environment	Communities	4,979
	Customer Access	19,477
	Elections, Licensing and Registration	753
	Benefits, Welfare and Poverty	3,874
	Car Parking Services	(8,232)
	Community Safety	2,170
	Waste Management	33,801
	Parks & Countryside	7,034
	Environmental Action - City Centre	1,584
	Environmental Health	1,492
	Cleaner Communities	7,946
	Total Communities and Environment	74,878
Strategic and Central Accounts	Strategic and Central accounts	(10,042)
		Total Strategic and Central Accounts
NET COST OF CITY COUNCIL SERVICES		509,878
	Contribution to/(from) General Fund Reserves	1,006
NET REVENUE CHARGE		510,884

Revenue Budget 2018/19

Types of spending		General fund (excl. schools) 2018/19 £000s	£ per band D property £	Schools £000s	HRA £000s	Total Budget 2018/19 £000s	%
Expenditure	Employee expenses	496,228	2,205	338,487	29,750	864,465	43
	Premises related expenditure	53,777	239	33,309	52,113	139,199	7
	Supplies and services	19,927	89	72,785	98,699	191,411	10
	Transport	46,952	209	1,472	414	48,838	2
	Capital costs	23,657	105	21,691	64,716	110,064	5
	Transfer payments	270,746	1,203	0	0	270,746	13
	Payments to external service providers	395,502	1,757	0	100	395,602	20
		1,306,789	5,807	467,744	245,792	2,020,325	100
Income	Grants	(491,869)	(2,186)	(433,877)	(21,385)	(947,131)	65
	Rents	(15,675)	(70)	0	(215,630)	(228,305)	16
	Fees, charges and other income	(232,033)	(1,031)	(34,824)	(8,780)	(275,637)	19
		(739,577)	(3,286)	(468,701)	(242,795)	(1,451,073)	100
Net cost of departmental spending		567,212	2,520	(957)	2,997	569,252	
Contribution to / (from) earmarked reserves							
	Pensions	(55,220)	(245)	0	(2,347)	(57,567)	
	Other	(2,114)	(9)	957	(650)	(1,807)	
Net cost of council services		(57,334)	(254)	957	(2,997)	(59,374)	
	Contribution to/(from) general fund reserves	1,006	4	0	0	1,006	
Net revenue charge		510,884	2,270	0	0	510,884	

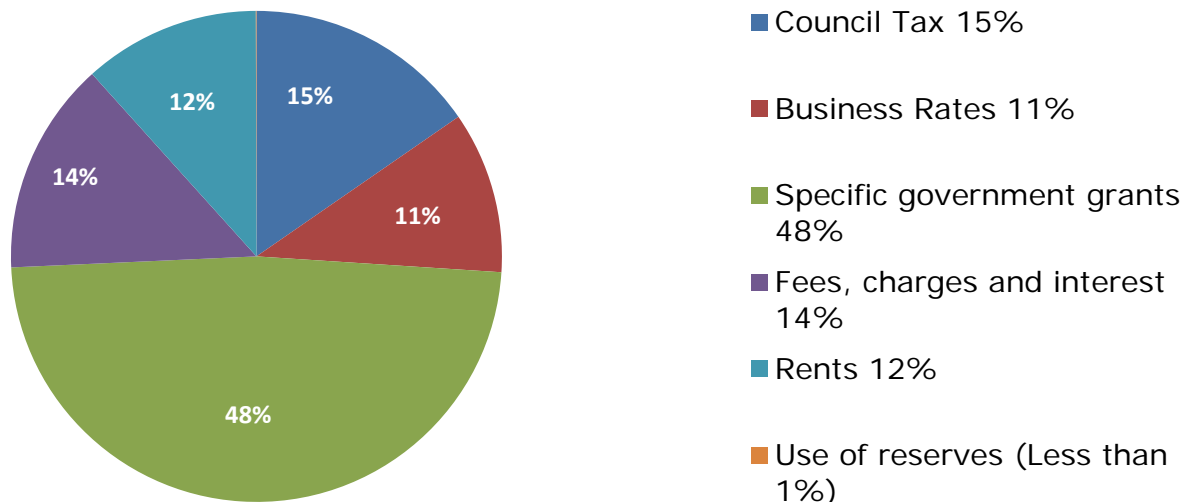
Notes: The number of band D equivalent properties is 225,055

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.

Revenue Budget 2018/19

Where the money comes from

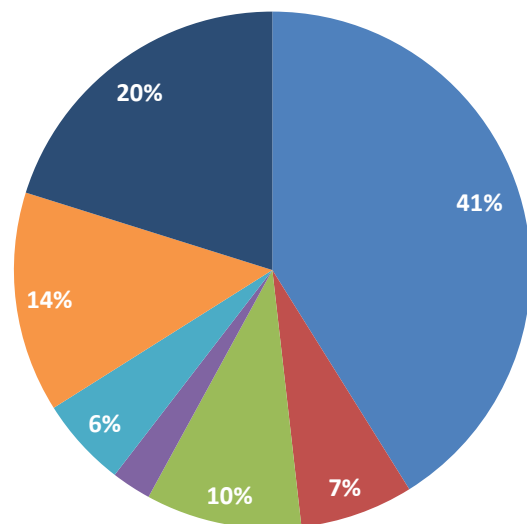
Source	Values £ m	%
Council Tax	301,775	15
Business Rates	209,109	11
Specific government grants	947,131	48
Fees, charges and interest	275,637	14
Rents	228,305	12
Use of reserves	801	<1
Total	1,962,758	100



Revenue Budget 2018/19

Where the money goes

Source	Values £ m	%
Employees	806,898	41
Premises	139,199	7
Other supplies and services	191,411	10
Transport	48,838	2
Capital Costs	110,064	6
Transfer Payments	270,746	14
Payments to External Providers	395,602	20
Total	1,962,758	100



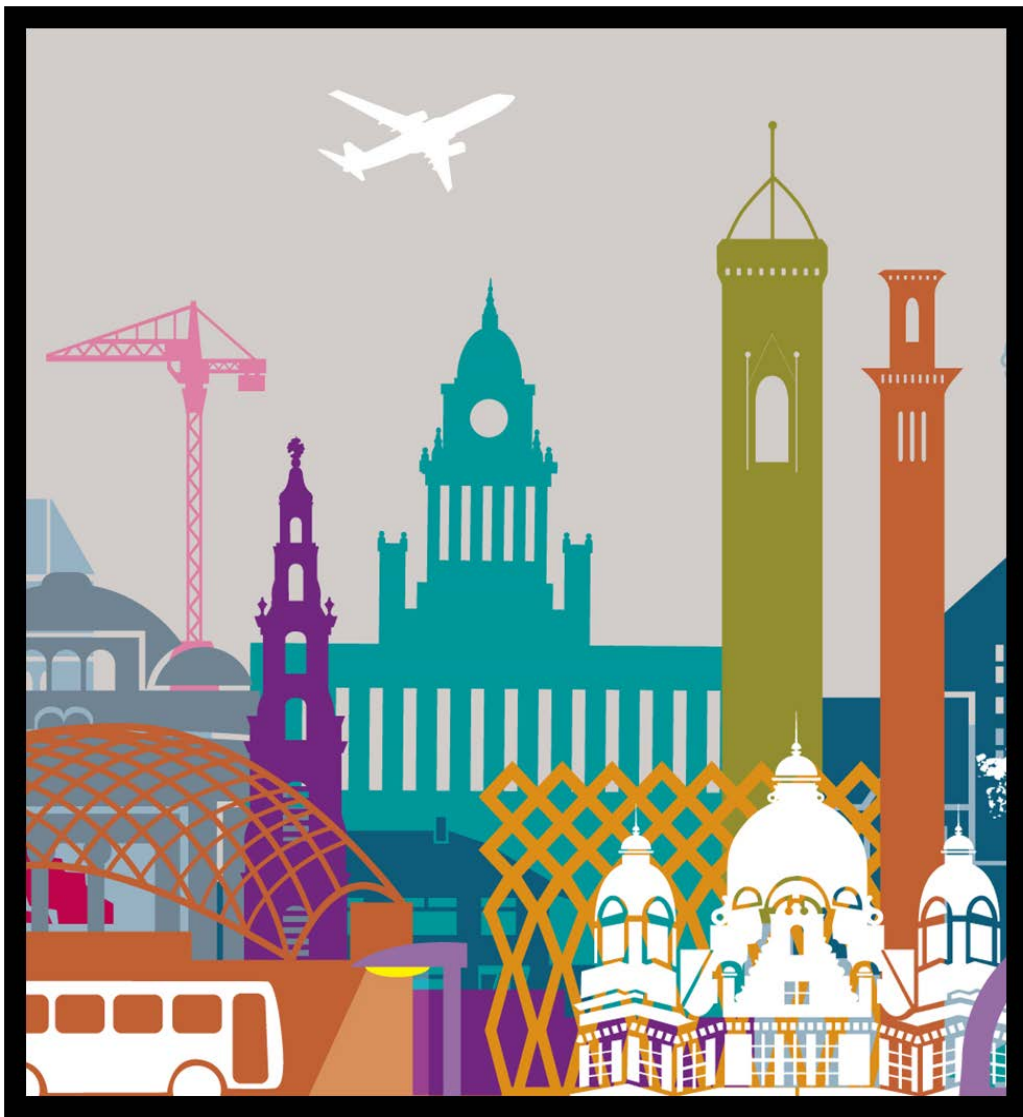
- Employees 41%
- Premises 7%
- Other supplies and services 10%
- Transport 2%
- Capital Costs 6%
- Transfer Payments 14%
- Payments to External Providers 20%

Revenue Budget 2018/19

Variance between 2017/18 and 2018/19 budgets

		£m	£m
Adjusted Budget 2017/18			492.7
Change in grants and reserves	Contribution to General Reserve	1.8	
	Contribution to Reserve and Balances	5.0	
	Contribution to Invest to Save Reserve	0.8	
	New Homes Bonus	2.1	
	Grant Funding	(32.7)	
			(23.1)
Changes in prices	Inflation	16.1	
	Leeds Living Wage	0.2	
	LGPS contribution	0.9	
			17.2
Other budget pressures	National Living Wage	3.9	
	Adult Social Care – Spring Budget	8.3	
	Demand and demography	8.6	
	Partner Funding Income	8.0	
	Payments to Leeds City Region Pool (100% BRR)	8.0	
	Debt – external interest	4.3	
	Other budget pressures	17.1	
			58.2
Total Budget Pressures			58.3
Budget Reductions	Efficiencies	(15.6)	
	Changes to service	(5.6)	
	Fees and Charges	(6.6)	
	Use of 106 Balances	(1.9)	
	Other Income	(0.3)	
	Income – traded services, partner and other income	(3.8)	
Total Budget Reductions			(33.9)
Budget 2017/18			510.9
Percentage decrease from adjusted budget			3.70%

Directorate Budgets



Adults and Health	31
Children and Families (including schools)	34
City Development	38
Communities and Environment	43
Resources and Housing	51
Strategic and central accounts	59

Adults and Health

Main responsibilities

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

Adult social care fulfils these responsibilities through:

Promotion of well-being

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

Information, advice and advocacy

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

Prevention and recovery

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

Preventative services

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

Reablement services

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

Safeguarding

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

Assessment and eligibility

Assessment, support planning and review

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

Self-directed care

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

Adults and Health

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

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

Adults and Health

Budget Summary 2018/19

Revenue budget

	2018/19
	£000s
Health Partnerships	355
Access and Care	194,900
Service Transformation Team	1,301
Strategic commissioning	(12,089)
Resources and strategy	4,302
Provider Services	18,427
Leeds Safeguarding Adults Board	184
Public Health	382
Total	207,762
Types of spending	
Employees	50,961
Premises	1,286
Other supplies and services	18,743
Transport	1,032
Internal charges	8,975
Agency Payments	254,365
Appropriations	(664)
Transfer payments	12,554
Total Expenditure	347,251
Types of income	
Sales	(916)
Grants	(74,945)
Internal Income	(4,061)
Fees and charges	(59,567)
Total Income	(139,489)

Capital Budget

	2018/19
	£000s
Investing in new technology	710
Supporting the Leeds Economy	3,317
Total	4,027

Net managed budget of Service **207,762**

Children and Families

Main responsibilities

The council has a statutory duty and responsibility to safeguard and promote the welfare of the 190,000 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 2018-23. Within this we have identified five outcomes that we want to achieve for children and young people, to make sure that they all:

- are safe from harm
- do well at all levels of learning and have skills for life
- enjoy healthy lifestyles
- have fun growing up
- are active citizens who feel they have a voice and influence

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.
- Improve attendance, attainment and achievement at school

A relentless focus on these obsessions galvanises the city around the difference that partners can make to contribute to Leeds becoming a Child Friendly City. Restorative practice continues to underpin our approach. We aim to work with children and families as opposed to doing things for them or to them, providing high support and high challenge and empowering children and families to take responsibility for making positive and productive decisions about their lives and renegotiating a new 'social contract' between the

various representatives of 'the state' and the citizens of Leeds, based on 'high support and high challenge' practices.

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

Within this 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.

Alongside these demographic pressures the service face additional challenges, including: a national trend of record levels of demand for children's services and in particular for social care; pressures on services due to austerity and welfare reform; a growing awareness of the new risks for children and young people such as child sexual exploitation, gangs and radicalization; pressure on the supply of school places; rising scrutiny from inspection and increasing expectations from central government.

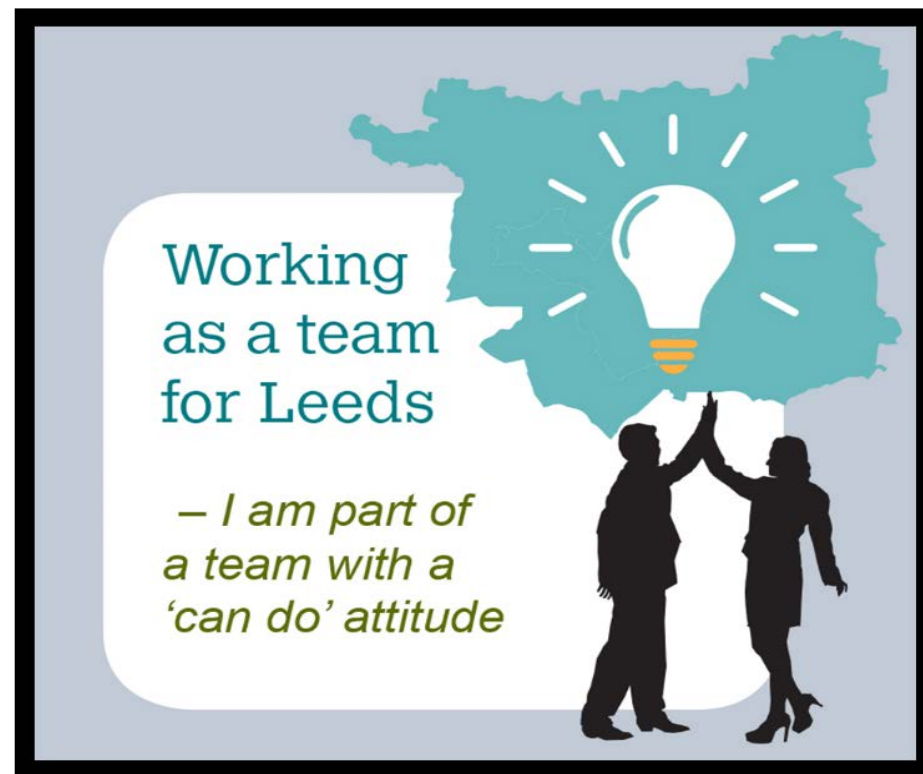
Despite this increase in demand and in contrast to much of the national picture, Leeds' strategy has continued to improve outcomes whilst reducing the high costs of failure through investment in preventative services. For examples Leeds has successfully and safely, stabilised and reduced the proportion of children that need to be looked after, in contrast to high, rising and record levels of entry to care nationally.

The Directorate is continuing to reform, undertaking a review of services, service alignment and management arrangements in order to consider how the Directorate can work differently to continue to improve outcomes and reduce costs in Leeds.

Children and Families

Leeds 'good' OfSTED rating and Partner in Practice role continue to help the city attract additional funding for children in Leeds, including over £9.6m Innovation Programme Funding and £2M Stronger Families funds.

The 2018/19 budget proposals ensure ongoing budget provision to support the CYPP, maximise the investment from the DfE funded Partner in Practice grant, protect frontline services and provide a realistic and appropriate level of budget provision for demand-led services to meet current and anticipated requirements.



Children and Families

Budget Summary 2018/19

Revenue budget

	2018/19
	£000s
Partnerships	27,157
Learning, skills and universal services	5,254
Safeguarding, targeted and specialist services	89,116
Total	121,527

Types of spending

Employees	90,207
Premises	2,112
Other supplies and services	60,834
Transport	12,287
Internal charges	27,766
Agency Payments	89,605
Transfer payments	3,082
Appropriations	(1,522)
Total Expenditure	284,372
Types of income	
Grants	(103,500)
Fees and charges	(59,345)
Total Income	(162,845)

Net managed budget of Service **121,527**

Capital Budget

	2018/19
	£000s
Improving our assets	13,372
Investing in new technology	97
Supporting Service provision	64,012
Total	77,481

Schools

Main responsibilities

Within Leeds there are currently 275 maintained, academy and free schools delivering educational provision to over 100,000 pupils.

The schools budget is funded by the dedicated schools grant (DSG) which is a ring-fenced grant and comprises four separate blocks known as the early years block, high needs block, schools block and central schools services 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 block 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. The central school services block provides funding for the statutory duties that the local authority holds for both maintained schools and academies.

The Department for Education has introduced a new National Funding Formula (NFF) from April 2018 for the high needs, schools and central schools services blocks of the DSG. The schools formula will be “soft” in 2018/19 and 2019/20 which means that local authorities will be allocated funding based on the NFF, but they will continue to set a local formula for schools as a transitional arrangement until full implementation in 2020/2021. Following consultation with schools and Schools Forum, the local formula for 2018/19 will move as close as possible to the new NFF.

The NFF for high needs replaces previous arrangements which saw local authority funding for high needs calculated largely on the basis of historic spend (from a 2012/13 baseline). Although Leeds is a net gainer under the NFF the full benefit of the increase in funding will

not be felt for a number of years as there is an annual cap on gains. The high needs block is currently facing a number of financial pressures and the Children and Families directorate have led a review of the high needs block, which has included consultation with partners on options to bring spend back in line with the available funding. One outcome from this review is the transfer of £2.5m of funding to the high needs block from other blocks of the DSG in 2018/19; £2m from the schools block and £0.5m from the central schools services block.

In addition to the DSG, schools also receive other grant funding including pupil premium, infant free school meals and for post-16 pupils.

Budget summary 2018/19

	2018/19
	£000s
DSG - Schools block	498,970
DSG - Central schools services block	5,170
DSG - Early years block	55,370
DSG - High needs block	66,840
Education & Skills Funding Agency post 16	31,330
Pupil premium	42,940
PE & Sport grant	4,260
Universal infant free school meals	8,580
Year 7 catch-up grant	870
Total schools budget	714,330

Figures include academies and free schools, and are before the transfers between DSG blocks.

City Development

Main responsibilities

Planning and sustainable development services

Planning services

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

Building standards

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

Compliance services

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

Customer services

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

Sustainable development

- Promoting understanding and positive management of the heritage assets within the Council's stewardship, including listed buildings, monuments, historic parks and gardens and other conservation areas.
- Providing environmental management services in relation to contaminated land, biodiversity, tree protection, minerals; waste management; and renewable energy.

Planning and economic policy

- Preparing and reviewing the local Development Framework (LDF) for Leeds including the Core Strategy which sets out the overall vision and strategic level policies which guide development and investment decisions.
- Influencing and assessing the implications of national planning policy advice/guidance.
- Supporting mapping and Geographic Information System services.

Economic development

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

- Supporting business growth and enterprise.
- Promoting a thriving and safe city centre.
- Managing, developing and promoting Leeds' markets.
- Shaping policy and investment decisions and promoting Leeds.
- Developing the visitor economy.

Asset management and regeneration

The Asset Management & Regeneration Service assists and supports the Directorate's role in managing and making optimum use of the Council's £4bn land and property portfolio through:

- Development of the Council's Asset Management Plan.
- Provision of asset management guidance for services at a strategic and operational level and management of the corporate asset management governance arrangements.

City Development

- Providing a professional property service which includes disposal of major development sites and surplus council assets.
- Securing investment for the delivery of new homes through effective use of Council land, assets, public funding, inward investment, joint ventures and partnerships.
- Generating new income through extending and developing the Directorate's advertising portfolio.
- Ensuring the Council's properties are fit for purpose, well maintained and suitable for service through repair, maintenance and refurbishment.
- Working with the Council's joint venture partner to deliver the Council's Capital Programme.

The Service also works with other public and private sector partners to secure growth and development, coordinating and delivering major projects which improve the physical fabric and infrastructure of the city including

- Coordinating and managing the delivery of large scale capital projects such as the Aire Valley Enterprise Zone, Sovereign Street and South Bank.
- Supporting the longer-term transformation and sustainability of deprived neighbourhoods by stimulating and supporting external investment in new homes.
- Managing area-based regeneration by targeting the re-use and redevelopment of previously developed land and derelict buildings for housing and employment uses.
- Delivering new affordable housing as a component of sustainable and inclusive growth.
- Coordinating projects to secure and manage investment in some of the city's most important heritage assets.

Highways and transportation

Key functions:

- Monitoring and maintaining the highways assets of roads; bridges; retaining walls and associated infrastructure.
- Providing 24 hours a day, 365 days a year emergency response and winter maintenance services.
- Maintaining and refurbishing the City's portfolio of street lights.
- Monitoring and coordinating the activities of utility companies and developers to help minimise potential inconvenience, congestion and disruption to road users.
- Implementation of traffic management and signing schemes to improve the information to road users and allow them to travel in maximum safety.
- Formulating and appraising developments in transport policy and developing strategies that support transport and spatial planning.
- Compiling bids for funding to support transport capital schemes.
- Monitoring the impact of transport policy in Leeds and informing new policy initiatives.
- Delivering Urban Traffic Management and Control (UTMC) services which keep the city moving, including controlling the City's traffic signals and developing the traffic control system.
- Providing transport development services including the Influencing Travel Behaviour (ITB) teams.
- Designing and delivering major and minor highways schemes, transportation projects and other major council sponsored prestige projects.
- Assessing and where necessary strengthening bridges and other structures in accordance with national standards.

City Development

- Providing geotechnical and site surveying consultancy service including topographical and soil surveys.
- Undertaking all the statutory responsibilities of the council as the city's lead local flood authority, full riparian responsibilities for Leeds City Council properties, management of watercourses and fountains and undertaking responsibilities in connection with the Flood and Water Management Act.

Arts and heritage

The arts and heritage service's main responsibilities are:

- Taking a key role in regeneration and inclusion by making Leeds a great place to live and visit by encouraging active participation for all in the cultural and creative life of the city.
- Providing a range of museums and galleries including the Leeds City Art Gallery, Leeds City Museum, Abbey House Museum, Lotherton Hall, Temple Newsam house and Thwaite Mills.
- helping people to explore and communicate their history, sense of place, roots and their sense of community.
- Taking a key role in lifelong learning by supporting: citizenship; equality and democracy.
- Promoting lifelong learning to encourage: individuality; expression; self-development; achievement and to foster new creative talent.
- Pursuing excellence by ensuring the customer is at the heart of everything we do.

Sport and active lifestyles

The Sport and Active Lifestyles service supports Council objectives by:

- Providing a variety of universal and targeted sporting and recreation opportunities for all people to enjoy and benefit from within their communities.

- To support Leeds being a great place to live and work, including supporting major sporting events.
- Improving health and wellbeing through involvement in physical activity especially in areas of high health inequality.
- Providing opportunities for self-development, learning and improved educational attainment through being active and taking part in sport.
- Taking the strategic lead in the development of sporting and recreational opportunities in Leeds.
- Developing a strategy for capital investment in the Council Leisure Centres.
- Setting clear priorities, supporting the development of staff and managing performance effectively.
- Taking a strategic approach towards the future development of the service which meets the changing needs of the city and ensures the sustainability of the service.

Employment and skills

Key objectives include:

- Working with partner agencies to align and deliver services that target out-of-work residents to link them to training and job opportunities through the provision of information, advice, guidance and skills training to priority groups.
- To assist local employers to recruit, train and retain local people, in particular young people and those affected by long term unemployment.
- To support and enable partnership planning and delivery with local businesses and skills providers to meet their current and future skills and employment needs.

City Development

- To support and enable partnership activity to shape and influence future provision through joint working with the combined authority, the Leeds City Region Enterprise Partnership and the Core Cities network.



City Development

Budget summary 2018/19

Revenue budget

	2018/19
	£000s
Planning	1,851
Economic development	735
Asset management and Regeneration	(1,424)
Employment and Skills	1,715
Highways and Transportation	14,859
Arts and Heritage	10,286
Sport and active regeneration	4,573
Resources and Strategy	1,126
Total	33,721
Types of spending	
Employees	58,263
Premises	25,705
Other supplies and services	41,260
Transport	4,903
Internal charges	7,617
Agency Payments	337
Transfer payments	(116)
Total Expenditure	137,969
Types of income	
Grants	(16,211)
Rents	(13,694)
Fees and charges	(74,343)
Total Income	(104,248)
Net managed budget of Service	33,721

Capital Budget

	2018/19
	£000s
Improving our assets	71,458
Investing in major infrastructure	67,868
Supporting the Leeds economy	20,998
Total	160,324

Communities and Environment

Main responsibilities

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

Customer Access

Contact Centre

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

Face to face contact

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

The Council provides library and information services accessible through 33 public community libraries located across the City, several of which are now integrated as Community Hubs. The service also provides the major Central Library, a Library at Home service, a school library service, as well as supporting 6 mobile libraries. These facilities provides access to a wide range of books and electronic material recorded in the publicly accessible library catalogue, and attract around 3 million visitors each year.

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

Digital Access

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

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

Elections, Licensing and Registration

Electoral Services

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

Communities and Environment

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

Registrars of births, deaths and marriages

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

Entertainment Licensing

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

Taxi and private hire licensing

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

Local land charges

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

Communities

The Communities Team works across the city, in collaboration with Elected Members through the 10 Community Committees, Partners and other service providers, to lead the integration of services in local

neighbourhoods and communities and bring about significant change particularly in the city's most challenging areas. The team –

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

Communities and Environment

Welfare and Benefits

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

Advice Service

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

Financial Inclusion

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

Council Tax

This service is responsible for the billing and the collection of Council Tax which totals around £300 million from 348k properties. The service works closely with the Empty Home Team to ensure that the Council tax system accurately records occupied and empty properties in order to maximise the New Homes Bonus.

Local Welfare Scheme

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

Housing Benefit

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

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

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

Education benefits

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

Car Parking

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

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

Communities and Environment

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

Community safety

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

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

To achieve this, three shared Partnership priorities will be:

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

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

Work is generated both reactively and proactively; through intelligence led initiatives and educative approaches. A high profile approach is taken including the use of notices, fixed penalty notices and prosecutions.

The police, trading standards and the environment agency are close partners with the service.

Leeds anti-social behaviour team

The Leeds anti-social behaviour team (LASBT) provides an integrated, effective response to anti-social behaviour and seeks to further increase public confidence in key agencies' responses.

Leedswatch CCTV and security services

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

Safeguarding

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

Partnership Development

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

Domestic violence and Abuse

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

Targeted work in localities

Safer Leeds is in the process of moving alongside colleagues within a Communities Directorate within the Local Authority. This alignment will mean a closer role alongside and supporting locality working and the Community Committee structures.

Communities and Environment

There has been a renewed focus on local partnership work initially focussed in wards of strategic concern that has delivered tailored sessions locally involving a wide range of local stakeholders. Action plans have been compiled, which are then updated monthly.

Partnership Analytical Team

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

Safer Schools

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

Prevent

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

Travellers

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

Waste Management

Waste Operations

The Waste Management Service provides a critical role in managing waste and recycling for the residents of Leeds. It delivers services that affect every household in Leeds, every week, contributing significantly to the quality of neighbourhoods and ensuring that they are clean and well cared for. The service is responsible for ensuring that the council meets its ambitious target to recycle over 50% of domestic waste by 2020, with a long-term target to exceed 60%. Not only is this the right thing to do environmentally, the sustainable recycling, disposal and treatment of waste makes a major contribution to the development of a strong economy for the city. The service manages over 355,000 tonnes of domestic waste every year.

The main functions are as follows:

Provision of Waste Collection/Disposal Facilities

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

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

Communities and Environment

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

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

Waste Disposal and Contract Management

Waste Management are responsible for the procurement and management of contracts to deliver the sustainable management of materials collected by the council for recycling, treatment or disposal. The net treatment and disposal budget for household waste in Leeds is over £14 million per year.

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

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

Waste Strategy and Communications

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

- reduce waste via promotional activities and work with private sector partners;

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

Parks and countryside

Parks and countryside support council objectives by:

- Providing a variety of recreation opportunities for all people to enjoy and benefit from.
- Ensuring an enjoyable and sustainable environment through: the creation; management and enhancement of parks and green spaces; allotments and path networks.
- Encouraging health through involvement in physical activity.
- Continued improvement in the quality of Leeds' parks.
- Providing a sympathetic and caring burial and cremation service.
- Responsibility for visitor attractions such as: Tropical World; Temple Newsam Home Farm and Lotherton Estate.
- Support Leeds in Bloom and manage cafes and shops as well as running education events and programmes.

Environmental action service

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

Communities and Environment

The service delivers the following functions:

- Supports good food safety standards in the city by the inspection of food businesses, and a wide range of interventions including the reporting of good hygiene practice through the “scores on the doors” website.
- Promotes and supports health, safety and welfare at work, through inspections, investigation of accidents and education in the service sector.
- Regulates premises likely to pollute the atmosphere, monitors air quality and investigates complaints about nuisance and pollution.
- Enforces animal health legislation in respect of welfare of livestock at markets and during transportation
- 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
- Provides specialist advice and acts as consultees to a range of agencies and licensing authorities and administers a number of licensing schemes directly on behalf of the council.
- Street cleansing functions including: delittering; pavement and road sweeping; litter bin emptying; fly tip removals and removes household items of bulky waste.



Communities and Environment

Budget summary 2018/19

Revenue Budget

	2018/19
	£000s
Communities	4,979
Customer Access	19,477
Elections, Licensing and Registration	753
Benefits, Welfare and Poverty	3,874
Car Parking Services	(8,232)
Community Safety	2,170
Waste Management	33,801
Parks and Countryside	7,034
Environmental action (City Centre)	1,583
Environmental Health	1,492
Cleaner Communities	7,946
Total	74,878
Types of spending	
Employees	84,860
Premises	9,787
Other supplies and services	41,655
Transport	9,022
Internal charges	9,423
Agency Payments	3,814
Transfer payments	243,811
Total Expenditure	402,372
Types of income	
Grants	(254,785)
Rents	(935)
Fees and charges	(71,424)
Total Income	(327,144)
Contribution to / (from) earmarked reserves	(350)
Net managed budget of Service	74,874

Capital Budget

	2018/19
	£000s
Improving our assets	6,472
Investing in new technology	1,125
Supporting Service provision	4,615
Supporting the Leeds Economy	290
Total	12,502

Resources and Housing

Main responsibilities

Strategy and Improvement

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

emergencies and incidents

Finance

- Provide an independent and objective assurance on the control environment established to help the council achieve its objectives.
- Promote, publicise and develop '*Spending Money Wisely*'
- Provide overall strategic financial management of the council's finances.
- Maximise the council's financial resources within levels of acceptable risk.
- Promote efficient and effective stewardship of assets and resources.
- Ensure compliance with statutory financial obligations.
- Providing senior managers, budget holders and staff with financial information, guidance and advice to enable them to take responsibility to effectively manage their revenue and capital budgets and to align available resources to priorities.
- Maximise the collection of local taxation and other income from residents and businesses in Leeds.
- Ensure proper banking arrangements are in place.
- Provide a range of modern payment options for citizens to use.

Digital and Information Service

- Leadership of Best City and Best Council for Digital.
- Proactive management and support of council IT systems, infrastructure, information and applications.
- Commissioning of technology services and products to underpin delivery of services.
- Leadership of 100% Digital Inclusion and Literacy agenda for

Resources and Housing

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

Human Resources

- To enable the Council to achieve its ambition of being the Best Council in the UK through its people.
- Develop an efficient and enterprising culture across the Council and developing the organisation based on the Council values.
- To co-deliver key Business Improvement agendas e.g. Changing the workplace, Better Business Management etc.
- Work in partnership with the trade unions to achieve a flexible, healthy, enabled, engaged and performing workforce delivering council objectives.

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

Legal Services

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

Resources and Housing

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

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

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

Support for the governance of the Council in respect of:

- The requirements of Members' Code of Conduct;
- Provision of information in respect of decision making;
- Compliance with access to information requirements;

- Upkeep of the Constitution;
- Publication of the Annual Governance Statement;
- The Monitoring Officer function

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

Procurement Services

- Provides specialist project support to internal and external public sector clients including project management, technical, legal and financial support, to Public Private Partnership (PPP) projects, other major infrastructure projects, ICT developments and change management projects, such as Changing the Workplace.
- Provides support to clients from project inception, needs analysis, options appraisal, business case, through procurement to contract award, set-up and management. The unit also provides advice on critical long-term aspects such as contract monitoring, project re-financing, benchmarking and market testing.
- Manages the use of external legal, financial, ICT and technical advisors through framework contracts to assist in the delivery of the Council's portfolio of PFI projects and other major projects.
- Leads, and provides specialist resource to, a number of regional public sector projects, programmes and collaborations, ensuring promotion of the Council's strategic influence and leadership at a regional level and enabling significant savings for the Council and other public sector bodies.
- Responsible for developing and promoting Council policy and good practice in public procurement including the Council's Procurement Strategy and Contract Procedure Rules (CPRs).

Resources and Housing

- Providing advice and guidance to senior managers, commissioners and staff to enable them to procure works, supplies and services in an efficient and effective manner and in compliance with the relevant procedures and legislation.
- Management and administration of the electronic tendering system (YORtender) including e-auctions, and advice on the use of the Financial Management System (FMS) in relation to contract queries

Leeds Building Services

Property Maintenance

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

Construction Leeds

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

Strategic housing partnership

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

Housing support

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

Housing partnerships

- Increasing the quality of existing homes in all tenures (achieving the essential investment standard and the sustainability standard.
- Reducing the number of empty homes to improve the quality of communities and increase housing supply.
- Ensure the quality of private rented sector housing is managed and improved through intervention and regulation including the expansion of accreditation
- Ensure the best use of the council's assets to increase housing supply, improve housing quality and support the regeneration of neighbourhoods.

Housing related support contracts

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

Supporting people contracts

Supporting people provides housing related support to help vulnerable people to live as independently as possible in the

Resources and Housing

community. This could be in their own homes or other specialised supported housing. It includes visiting support and accommodation services. The service has budgetary responsibility for the supporting people programme.

Sustainable energy and climate change

The sustainable energy and climate change team is responsible 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.

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

Resources and Housing

programmes and monitor energy, water efficiency and carbon emissions of buildings, and identifying future ways of delivering energy savings.

Commercial services

Passenger transport

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

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

Resources and Housing

Budget summary 2018/19

Revenue Budget

	2018/19
	£000s
Strategy and Improvement	5,062
Finance	6,676
Human Resources	5,563
Digital and Information Service	19,590
Public private partnership unit	1,522
Legal Services	2,759
Democratic Services	4,910
Leeds Building Service	(9,611)
SP contracts and SECC	6,083
Strategic housing partnership and support	2,445
Corporate property management	5,831
Shared services	19,384
Commercial Services	3,202
Facilities Management	7,570
Low Carbon	1,046
Total	82,032
Types of spending	
Employees	151,676
Premises	14,888
Other supplies and services	49,677
Transport	19,708
Internal charges	4,105
Agency Payments	10,020
Transfer payments	57
Total Expenditure	250,131
Types of income	
Grants	(4,281)
Rents	(504)
Fees and charges	(163,275)
Total Income	(168,060)
Contribution to / (from) earmarked reserves	(40)
Net managed budget of Service	82,032

Capital Budget

	2018/19
	£000s
Improving our assets	4,180
Investing in major infrastructure	13,171
Investing in new technology	12,148
Supporting service provision	11,450
Supporting the Leeds economy	1,525
Central and operational expenditure	1,600
Total	44,074

Resources and Housing

Budget summary 2018/19

Housing Revenue Account (HRA)

	2018/19
	£000s
Strategic landlord	(28,178)
Total	(28,178)
Types of spending	
Employees	27,402
Premises	52,113
Other supplies and services	30,787
Transport	414
Internal charges	41,858
Agency Payments	100
Transfer payments	6,547
Capital	27,287
Total Expenditure	186,510
Types of income	
Grants	(21,385)
Rents	(211,958)
Fees and charges	(16,371)
Total Income	(249,714)
Contribution to / (from) earmarked reserves	35,026
Net managed budget of Service	(28,178)

Capital Budget

	2018/19
	£000s
Improving our assets	92,387
Total	92,387

Strategic and Central Accounts

Main responsibilities

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

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



Strategic and Central Accounts

Budget Summary 2018/19

Revenue budget

	2018/19
	£000s
Strategic Accounts	(47,614)
Debt financing costs	23,580
Corporate and Democratic core	162
Government Grants and Parish precepts	(27,155)
Joint Committees and Parish Precepts	36,913
Miscellaneous	5,078
Total	(9,037)
Types of spending	
Employees	5,041
Supplies and training	(2,224)
Internal charges	4,383
Agency Payments	37,306
Capital	24,272
Transfer payments	9,747
Total Expenditure	78,525
Types of income	
Grants	(36,977)
Fees and charges	(52,353)
Total Income	(89,330)
Contribution to / (from) earmarked reserves	1,768
Net managed budget of Service	(9,037)

Capital budget

	2018/19
	£000s
Improving our assets	7,027
Supporting the Leeds economy	2,543
Central and operational expenditure	5,800
Total	15,370

Glossary



Glossary

Asset Management Plan.

An asset management plan (AMP) is a tactical plan for managing our infrastructure and other assets to deliver an agreed standard of service.

Best council plan

The best council plan 2018-21 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.

Business Rates Retention Scheme

The “Business Rates Retention Scheme” allows councils to retain a proportion of the Business Rates they collect locally.

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.

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.

Glossary

Core Cities

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

Children and Young People's Plan (CYPP)

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.

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.

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 all 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.

Front Door

Front Door Safeguarding Hub has two main functions; Provide 'Duty and Advice' to directly receive contacts from Practitioners and to provide daily, coordinated and consistent response to domestic violence cases. This arrangement now also incorporates Multi Agency Risk Assessment Conferences (MARACs)

Glossary

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.

Improved Better Care Fund

A grant from Government introduced in 2017-18, funded through reforms to the New Homes Bonus scheme and targeted to the provision of adult social care services, to recognise growing demands and pressures.

Individual schools budget (ISB)

The total of budgets delegated to individual school governing bodies.

Leeds City Region (LCR)

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

Local Development Framework (LDF)

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

Local land charges

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

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

Outcome based accountability (OBA)

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

Glossary

Ofsted

Ofsted is the Office for Standards in Education, Children's Services and Skills. They inspect and regulate services that care for children and young people, and services providing education and skills for learners of all ages. Ofsted is a non-ministerial department

Parklet

A small seating area or green space created as a public amenity on or alongside a pavement, especially in a former roadside parking space.

Precepting authority

An authority, such as Office of the Police and Crime Commissioner West Yorkshire or West Yorkshire Fire and Rescue Authority, which charges a levy on billing authorities such as the council. The council collects the levy on their behalf along with its own Council Tax.

Private finance initiative (PFI)

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

Prudential code

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

Prevent

Prevent is one of four strands of the government's counter-terrorism strategy, known as Contest. It was created by the Labour government in 2003 and its remit was widened by the coalition government in 2011. The other strands are: Prepare; Protect; and Pursue. Prevent is designed to support people at risk of joining extremist groups and carrying out terrorist activities.

Recycling and Energy Recovery from Waste Facility (RERF)

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.

Glossary

Restorative practice

A strategy that seeks to repair relationships that have been damaged.

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.

Safer Leeds

Safer Leeds is the city's Community Safety Partnership, responsible for tackling crime and disorder. Responsible Bodies include Leeds City Council; West Yorkshire Police; Leeds Clinical Commissioning Groups; West Yorkshire Community Rehabilitation Company; West Yorkshire Fire & Rescue Service; National Probation Trust. With various co-operating bodies involved, such as Leeds Children's Trust Board; Leeds Safeguarding Children Board; Leeds Safeguarding Adults Board; HM Prison Service; Office of the Police & Crime Commissioner; Third Sector Partnerships.

The main focus being:

- Promoting community tolerance and respect
- Keeping people safe from harm
- Protecting homes and business

Tenure

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

Townscape Heritage Initiative (THI)

The Townscape Heritage Initiative is a programme focused on restoring historic buildings in disadvantaged and neglected areas of the city. It involves a combination of funding from the council and the Heritage Lottery Fund, providing a subsidy to property owners to restore frontages and bring vacant buildings back into use.

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 for everybody within West Yorkshire and development of high quality public transport serviced for everybody within West Yorkshire.