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Supplementary Information For 17th June 2015 Scrutiny Board (City Development)

Supplementary Information – Item 9

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CITY DEVELOPMENT 15/16 BUDGET

APPENDIX A

Overall - The month 2 forecast variation for City Development Directorate is that the Directorate will spend within the £53.9m net managed budget. No significant variations are projected and all services are currently projected to spend within budget. Most of the saving proposals are expected to be delivered. **Staffing** - An underspend of £450k is projected. The budgeted reduction in FTEs has been achieved following over 100 staff leaving the Directorate through the Early Leaver Initiative scheme in the final quarter of 2014/15. Vacancies will continue to be closely managed during the year. **Income** - the forecast position is an underachievement of £355k although it is early in the financial year to be able to really assess trends against the 2015/16 budgets. **Planning and Sustainable Development** - Planning and Sustainable Development is forecast to spend within budget. Staffing is currently expected to slightly overspend against the budget as the vacancy factor is not quite achieved. The service is still experiencing high volumes of planning applications and a number of posts are currently being recruited to. Income at Period 1 is in line with the budget and is forecast to be in line with the budget for the year. **Economic Development** - Economic Development is forecast to spend within budget. Staffing is forecast to underspend by £75k offset by additional spend on premises related expenditure and a projected underachievement in income of £50k. The main risk area is income and spend at Kirkgate Market where the impact of the re-development on the number of traders and customers could be greater than has been budgeted for. **Asset Management and Regeneration** - Asset management is forecast to spend within budget. Staffing is projected to underspend by £200k as a result of a number of vacant posts. A shortfall in income of £150k is forecast, mainly due to longer lead in times for a number of new income sources including new commercial property acquisitions and advertising income. **Highways and Transportation** - Highways and Transportation is forecast to spend within budget with an underspend on staffing offset by reduced income and additional spend on contractors. **Employment and Skills** - No major variations are projected. **Libraries, Arts and Heritage** - The service is projected to overspend by £10k. An overspend on expenditure as a result of some budget actions unlikely to progress as intended will be largely offset by additional income. **Sport and Active Recreation** - The service is expected to spend within budget with a shortfall in income of £180k expected to be offset by expenditure savings. **Resources and Strategy** - The service is projected to have a small underspend. A Directorate staff saving target of £300k is currently included in the Resources and Strategy budget together with saving targets for the Better Business Management work stream. These saving targets will be allocated to individual services during the year and overall further savings in staffing are expected across the Directorate but is currently shown as an additional underspend in Resources and Strategy.

Budget Management - net variations against the approved budget

	PROJECTED VARIANCES														Total (under) / overspend £'000
	Expenditure Budget	Income Budget	Latest Estimate	Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Planning and Sustainable Development	9,015	(5,476)	3,539	50		(30)							20	(20)	0
Economic Development	5,067	(3,992)	1,075	(75)	25								(50)	50	0
Asset Management and Regeneration	12,021	(10,718)	1,303	(200)		50							(150)	150	0
Highways and Transportation	56,496	(35,974)	20,522	(150)		75							(75)	75	0
Employment and Skills	5,075	(3,015)	2,060	0	0	0	0	0	0	0	0	0	0	0	0
Libraries, Arts and Heritage	25,019	(7,705)	17,314			90							90	(80)	10
Sport and Active Recreation	24,564	(18,315)	6,249	40	(140)	(70)	(10)						(180)	180	0
Resources and Strategy	1,947	(108)	1,839	(115)		95							(20)		(20)
Total	139,204	(85,303)	53,901	(450)	(115)	210	(10)	0	0	0	0	0	(365)	355	(10)

Key Budget Action Plans and Budget Variations:

					RAG	Action Plan Value	Forecast Variation against Plan/Budget
						£'000	£'000
A. Budget Action Plans							
1.	Efficient and enterprising Council - Reduction in asset running costs	Ben Middleton	Lead Officer	Additional Comments		560	0
2.	Dimming/switching off street lights	Gary Bartlett		A further report on delivery options being produced for discussion with the Executive Member in June/July. A possibility that an Executive Board report may be required. Proposals may need to include invest to save initiative.		300	0
3.	Staff savings through ELIs and vacancies	Ed Mylan		ELI reductions managed across directorate. Business cases agreed. FTE reductions achieved following a number of ELI leavers at the end of March.		680	0
4.	Joint working with WYCA and City Region efficiencies	Tom Bridges		Leeds and Partners now wound up and new arrangements put in place which will deliver the budgeted savings. Need to ensure that the budgeted £250k contribution from L&P reserves is received.		950	0
5.	New income in Asset Management including increased income from advertising from 2 new advertising towers, new commercial property acquisitions and income from establishing a temporary car park on the LIP site	Chris Gomersall/Ben Middleton		JC Decaux expected to submit planning app in early May. Determination period a min of 8 weeks, construction 4-6 mths. Earliest 'go live' date estimated end Oct. Max potential income 15/16 is £113k therefore £157k shortfall. Harper St car park purchased and an additional acquisition being progressed. LIP car park expected to receive planning consent in June and open in July 2015.		700	300
6.	Increased income Planning and Building Control	Tim Hill		Pre-application planning charges have been implemented and there is an increased income target for building control. Additional income is also assumed from the Community Infrastructure Levy to fund administration costs.		300	0
7.	Other additional income from fees and charges/VAT exemption and changes in volumes	Various CO's		Proposed price increases have been implemented. Some risks in terms of the increases in volumes but this will be monitored during the year.		810	0
8.	Arts grant reduction - new funding arrangements	Cluny MacPherson		New grant allocations will deliver the savings. DDN published 25 March and implemented 1st April		500	0
9.	Other Culture savings. Including savings on the events budget, Breeze and CAT proposals for Pudsey Civic Hall and Yeadon Tarn Sailing Centre and other running cost savings	Cluny MacPherson		Most saving proposals being implemented. The CAT proposals are unlikely to be progressed so alternative savings will be brought forward in the service.		820	140
10.	Savings in Sport and Active Recreation including reduction in operating hours and realignment of sports development unit	Cluny MacPherson		Detailed proposals being worked up. Any changes will require consultation therefore implementation not possible by 1 April this could impact on savings target		200	0
11.	Reduction in highways maintenance budgets	Gary Bartlett		Budget reduced		360	0
B. Other Significant Variations							
1.	Other Staff savings	Ed Mylan					(450)
2.	Other expenditure savings	Ed Mylan					
3.	Other Income	Ed Mylan					
City Development Directorate - Forecast Variation							(10)

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Draft City Development Best Council Plan Performance Summary Year End 2014/15

No.	Objective	Priority	Deliverable	Success Measure (* = cumulative)	2014/15 Target	2014/15 Result	
1	Supporting Communities and Tackling Poverty (Objective 1)	Supporting Healthy Lifestyles and getting people active	Percentage of adult population (16+) active for 30 mins once per week		39.9%	39.5% 	
2		Helping people out of financial hardship and into jobs	Support residents into jobs	Number of people into jobs*	3,500*	4,630* 	
3	Promoting Sustainable and Inclusive Growth (Objective 2)	Meeting the skills needs of business to support growth	Number of people supported to improve skills*		15,750*	16,956* 	
4		Boosting the local economy	Growth in business rates (NNDR)* <small>(Reported as cumulative growth between 2013/14 and 2016/17)</small>		Increasing Growth	1.19%* growth 	
5		Maximising housing growth to meet the needs of the city in line with the Core Strategy	Achieve the housing growth target* <small>(New Homes, Conversions, Extra Care Housing and Empty Properties Returned to Use)</small>		3,660* Homes	2,226* homes 	
6		Providing a good and efficient transport and digital infrastructure	Reduce the number of people Killed or Seriously Injured on the city's roads	The number of people Killed or Seriously Injured* <small>(Results reported quarterly using calendar year quarters 3 months in arrears)</small>		<= 272*	336* <small>(Jan - Dec 2014)</small>
7			Maintain the condition of the city's roads and structures	Percentage of A roads where structural maintenance should be considered		4%	3%
8	Maximising the impact of our cultural infrastructure	Overall satisfaction with cultural provision in Leeds		>72.1% <small>(2013/14)</small>	84.4% 		
9	Becoming a More Efficient and Enterprising Council (Objective 6)	Improve how we're organised and make the best use of our assets	Capital receipts / £ from disposals in year*		£13m*	£17.34m* 	

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Draft City Development Performance Summary: 2015/16

No.	Objective	Outcome	Priority	Key Performance Indicators (* = cumulative)	2014/15 Target	2014/15 Result
1	Supporting Communities and Tackling Poverty (Objective 1)	Are safe and feel safe in their homes, in the streets and the places they go	Strengthening local accountability and being more responsive to the needs of local communities	Reduce number of people Killed or Seriously Injured (KSI) in road traffic accidents* <small>(Reported quarterly using calendar year quarters 3 months in arrears)</small>	<=272*	336* <small>(Jan - Dec 2014)</small>
2		Live longer and have healthier, active lives	Encouraging healthy lifestyles and reducing health inequalities	Increase percentage of adult population active for 30 minutes once per week	39.9%	39.5%
3	Promoting Sustainable and Inclusive Economic Growth (Objective 2)	A thriving economy, with more and better jobs	Creating jobs through strong leadership and co-ordinated investment	Year on year private sector job growth <small>(BRES – Business Register and Employment Survey)</small>	<i>New Indicator</i>	
4			Supporting businesses to secure and retain business investment and grow to their full potential	Optimise Enterprise Zone receipts	<i>New Indicator</i>	
5		Increased engagement in decision making through greater freedom and devolution	Securing more devolved powers and freedoms	Increase number of new jobs created by Leeds City Council / LEP programmes	<i>New Indicator</i>	
6		Housing growth and transport that meets their needs	Facilitating key infrastructure projects to deliver economic and housing growth	Achieve housing growth target*	3,660 homes	2,226* homes
7			Improving transport connectivity to connect people to jobs and services and expand travel choice	Reduce percentage of A roads where structural maintenance should be considered	4%	3%
8		A rich cultural offer that surpasses the aspirations of Leeds' residents and visitors	Increasing involvement and participation in cultural activities across the city	Maintain overall satisfaction with cultural provision in Leeds	>72.1%	84.4%
9	Enhancing the confidence and profile of the city by hosting world class events		Increase overall visitor numbers for Leeds City Council events and cultural activities*	<i>New Indicator</i>		
10	Increased income to the council through a growing economy and tax base		Maximising the potential of the city's collective land and property assets	Maximise business rates growth* <small>(Reported as cumulative growth between 2013/14 and 2019/20)</small>	Increasing Growth	1.19%* growth
11	Building a child-friendly city (Objective 3)	All children and young people (CYP): Are safe from harm	Ensuring the most vulnerable are protected	Reduce number of CYP killed and seriously injured on the city's roads*	<i>New Indicator</i>	

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