



A meeting of the Council will be held in the Civic Hall, Leeds on Wednesday, 23rd February, 2011 at 1.30 pm

Members of the Council are invited to attend and transact the following business:

1. Minutes

To confirm the minutes of the Council Meetings held on 19th and 26th January 2011.

2. Declarations of Interest

To receive any declarations of interest from Members

3. Communications

To receive such communications as the Lord Mayor, the Leader, Members of the Executive Board or the Chief Executive consider appropriate

4. Budget

(i) Revenue Budget

- a) That the Revenue Budget for 2011/12 totalling £582.228m, as detailed and explained in the submitted report and accompanying papers be approved, with no increase in the Leeds' element of the Council Tax for 2011/12.
- b) That with respect to the Housing Revenue Account the following be approved:-
 - i) approve the budget at the average rent increase figure of 6.84%
 - ii) increase the charges for garage rents to £6.49 per week
 - iii) increase service charges in line with rents (6.84%)

(ii) Council Tax

- 1 That it be noted that at the meeting on 19th January 2011, Council agreed the following amounts for the year 2011/12, in accordance with regulations made under Sections 33(5) and 34(4) of the Local Government Finance Act 1992:-
 - a) 238,247 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended) as its Council Tax base for the year.

b)

PARISH	TAX BASE
Aberford and District	787
Allerton Bywater	1,375
Alwoodley	3,704
Arthington	294
Austhorpe	26
Bardsey cum Rigton	1,175
Barwick in Elmet and Scholes	2,037
Boston Spa	1,866
Bramham cum Oglethorpe	735
Bramhope and Carlton	1,814
Clifford	753
Collingham with Linton	1,639
Drighlington	1,917
Gildersome	1,974
Great and Little Preston	498
Harewood	1,826
Horsforth	7,012
East Keswick	589
Kippax	3,101
Ledsham	96
Ledston	167
Micklefield	563
Morley	9,927
Otley	4,947
Pool in Wharfedale	973
Scarcroft	674
Shadwell	960
Swillington	1,064
Thorner	757
Thorp Arch	353
Walton	120
Wetherby	4,628
Wothersome	8

being the amounts calculated by the Council in accordance with Regulation 6 of the Regulations, as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which one or more special items relate.

2 That the following amounts be now calculated by the Council for the year 2011/12 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

- a) £2,020,745,851 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act.
- b) £1,437,070,000 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act.
- c) £583,675,851 being the amount by which the aggregate at 2(a) above

exceeds the aggregate at 2(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year.

d) £314,560,775

being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed Non-Domestic Rates and Revenue Support Grant, reduced by the amount which the Council estimates will be transferred from its General Fund into its Collection Fund under Section 97(4) of the Local Government Finance Act 1988.

e) £1,129.563336

being the amount at 2(c) above, less the amount at 2(d) above, all divided by the amount at 1(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.

f) £1,447,851

being the aggregate amount of all special items referred to in Section 34(1) of the Act.

g) £1,123.49

being the amount at 2(e) above, less the result given by dividing the amount at 2(f) above by the amount at 1(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.

h)

Parish	Band D £ p
Aberford and District	1,134.93
Allerton Bywater	1,143.13
Alwoodley	1,133.40
Arthington	1,130.29
Bardsey cum Rigton	1,147.75
Barwick in Elmet and Scholes	1,142.64
Boston Spa	1,142.25
Bramham cum Oglethorpe	1,150.70
Bramhope and Carlton	1,159.32
Clifford	1,151.38
Collingham with Linton	1,154.91
Drighlington	1,134.97
Gildersome	1,134.13
Great and Little Preston	1,140.56
Harewood	1,124.04
Horsforth	1,138.04
East Keswick	1,149.81
Kippax	1,138.08
Ledsham	1,150.05
Ledston	1,142.65
Micklefield	1,196.18
Morley	1,141.13
Otley	1,184.12
Pool in Wharfedale	1,158.20
Scarcroft	1,139.81
Shadwell	1,157.87
Swillington	1,147.43
Thorner	1,159.16
Thorp Arch	1,147.46
Walton	1,160.99
Wetherby	1,173.83

being the amounts given by adding to the amount at 2(g) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 1(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

i)

	Band A £ p	Band B £ p	Band C £ p	Band D £ p	Band E £ p	Band F £ p	Band G £ p	Band H £ p
LEEDS EXCEPT PARTS BELOW:	748.99	873.82	998.66	1,123.49	1,373.15	1,622.82	1,872.48	2,246.98
Parish of:								
Aberford and District	756.62	882.72	1,008.83	1,134.93	1,387.14	1,639.34	1,891.55	2,269.86
Allerton Bywater	762.09	889.10	1,016.12	1,143.13	1,397.16	1,651.19	1,905.22	2,286.26
Alwoodley	755.60	881.53	1,007.47	1,133.40	1,385.27	1,637.13	1,889.00	2,266.80
Arthington	753.53	879.11	1,004.70	1,130.29	1,381.47	1,632.64	1,883.82	2,260.58
Bardsey cum Rigton	765.17	892.69	1,020.22	1,147.75	1,402.81	1,657.86	1,912.92	2,295.50
Barwick in Elmet and Scholes	761.76	888.72	1,015.68	1,142.64	1,396.56	1,650.48	1,904.40	2,285.28
Boston Spa	761.50	888.42	1,015.33	1,142.25	1,396.08	1,649.92	1,903.75	2,284.50
Bramham cum Oglethorpe	767.13	894.99	1,022.84	1,150.70	1,406.41	1,662.12	1,917.83	2,301.40
Bramhope and Carlton	772.88	901.69	1,030.51	1,159.32	1,416.95	1,674.57	1,932.20	2,318.64
Clifford	767.59	895.52	1,023.45	1,151.38	1,407.24	1,663.10	1,918.97	2,302.76
Collingham with Linton	769.94	898.26	1,026.59	1,154.91	1,411.56	1,668.20	1,924.85	2,309.82
Drighlington	756.65	882.75	1,008.86	1,134.97	1,387.19	1,639.40	1,891.62	2,269.94
Gildersome	756.09	882.10	1,008.12	1,134.13	1,386.16	1,638.19	1,890.22	2,268.26
Great and Little Preston	760.37	887.10	1,013.83	1,140.56	1,394.02	1,647.48	1,900.93	2,281.12
Harewood	749.36	874.25	999.15	1,124.04	1,373.83	1,623.61	1,873.40	2,248.08
Horsforth	758.69	885.14	1,011.59	1,138.04	1,390.94	1,643.84	1,896.73	2,276.08
East Keswick	766.54	894.30	1,022.05	1,149.81	1,405.32	1,660.84	1,916.35	2,299.62
Kippax	758.72	885.17	1,011.63	1,138.08	1,390.99	1,643.89	1,896.80	2,276.16
Ledsham	766.70	894.48	1,022.27	1,150.05	1,405.62	1,661.18	1,916.75	2,300.10
Ledston	761.77	888.73	1,015.69	1,142.65	1,396.57	1,650.49	1,904.42	2,285.30
Micklefield	797.45	930.36	1,063.27	1,196.18	1,462.00	1,727.82	1,993.63	2,392.36
Morley	760.75	887.55	1,014.34	1,141.13	1,394.71	1,648.30	1,901.88	2,282.26
Otley	789.41	920.98	1,052.55	1,184.12	1,447.26	1,710.40	1,973.53	2,368.24
Pool in Wharfedale	772.13	900.82	1,029.51	1,158.20	1,415.58	1,672.96	1,930.33	2,316.40
Scarcroft	759.87	886.52	1,013.16	1,139.81	1,393.10	1,646.39	1,899.68	2,279.62
Shadwell	771.91	900.57	1,029.22	1,157.87	1,415.17	1,672.48	1,929.78	2,315.74
Swillington	764.95	892.45	1,019.94	1,147.43	1,402.41	1,657.40	1,912.38	2,294.86
Thorner	772.77	901.57	1,030.36	1,159.16	1,416.75	1,674.34	1,931.93	2,318.32
Thorp Arch	764.97	892.47	1,019.96	1,147.46	1,402.45	1,657.44	1,912.43	2,294.92
Walton	773.99	902.99	1,031.99	1,160.99	1,418.99	1,676.99	1,934.98	2,321.98
Wetherby	782.55	912.98	1,043.40	1,173.83	1,434.68	1,695.53	1,956.38	2,347.66

being the amounts given by multiplying the amounts at 2(g) and 2(h) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- 3 That it be noted for the year 2011/12 that the West Yorkshire Police Authority and the West Yorkshire Fire & Rescue Authority are expected to issue the following precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below.

Precepting Authority	Band A £ p	Band B £ p	Band C £ p	Band D £ p	Band E £ p	Band F £ p	Band G £ p	Band H £ p
West Yorkshire Police Authority	87.0017	101.5020	116.0023	130.5026	159.5032	188.5037	217.5043	261.0052
West Yorkshire Fire and Rescue Authority	34.939570	40.762832	46.586094	52.409355	64.055879	75.702402	87.348926	104.818711

- 4 That, having calculated the aggregate in each case of the amounts at 2(i) and 3 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of council tax for the year 2011/12 for each of the categories of dwellings shown below.

	Band A £ p	Band B £ p	Band C £ p	Band D £ p	Band E £ p	Band F £ p	Band G £ p	Band H £ p
LEEDS EXCEPT PARTS BELOW:	870.93	1,016.08	1,161.25	1,306.40	1,596.71	1,887.02	2,177.33	2,612.81
Parish of:								
Aberford and District	878.56	1,024.98	1,171.42	1,317.84	1,610.70	1,903.54	2,196.40	2,635.69
Allerton Bywater	884.03	1,031.36	1,178.71	1,326.04	1,620.72	1,915.39	2,210.07	2,652.09
Alwoodley	877.54	1,023.79	1,170.06	1,316.31	1,608.83	1,901.33	2,193.85	2,632.63
Arthington	875.47	1,021.37	1,167.29	1,313.20	1,605.03	1,896.84	2,188.67	2,626.41
Bardsey cum Rigton	887.11	1,034.95	1,182.81	1,330.66	1,626.37	1,922.06	2,217.77	2,661.33
Barwick in Elmet and Scholes	883.70	1,030.98	1,178.27	1,325.55	1,620.12	1,914.68	2,209.25	2,651.11
Boston Spa	883.44	1,030.68	1,177.92	1,325.16	1,619.64	1,914.12	2,208.60	2,650.33
Bramham cum Oglethorpe	889.07	1,037.25	1,185.43	1,333.61	1,629.97	1,926.32	2,222.68	2,667.23
Bramhope and Carlton	894.82	1,043.95	1,193.10	1,342.23	1,640.51	1,938.77	2,237.05	2,684.47
Clifford	889.53	1,037.78	1,186.04	1,334.29	1,630.80	1,927.30	2,223.82	2,668.59
Collingham with Linton	891.88	1,040.52	1,189.18	1,337.82	1,635.12	1,932.40	2,229.70	2,675.65
Drighlington	878.59	1,025.01	1,171.45	1,317.88	1,610.75	1,903.60	2,196.47	2,635.77
Gildersome	878.03	1,024.36	1,170.71	1,317.04	1,609.72	1,902.39	2,195.07	2,634.09
Great and Little Preston	882.31	1,029.36	1,176.42	1,323.47	1,617.58	1,911.68	2,205.78	2,646.95
Harewood	871.30	1,016.51	1,161.74	1,306.95	1,597.39	1,887.81	2,178.25	2,613.91
Horsforth	880.63	1,027.40	1,174.18	1,320.95	1,614.50	1,908.04	2,201.58	2,641.91
East Keswick	888.48	1,036.56	1,184.64	1,332.72	1,628.88	1,925.04	2,221.20	2,665.45
Kippax	880.66	1,027.43	1,174.22	1,320.99	1,614.55	1,908.09	2,201.65	2,641.99
Ledsham	888.64	1,036.74	1,184.86	1,332.96	1,629.18	1,925.38	2,221.60	2,665.93
Ledston	883.71	1,030.99	1,178.28	1,325.56	1,620.13	1,914.69	2,209.27	2,651.13
Micklefield	919.39	1,072.62	1,225.86	1,379.09	1,685.56	1,992.02	2,298.48	2,758.19
Morley	882.69	1,029.81	1,176.93	1,324.04	1,618.27	1,912.50	2,206.73	2,648.09
Otley	911.35	1,063.24	1,215.14	1,367.03	1,670.82	1,974.60	2,278.38	2,734.07
Pool in Wharfedale	894.07	1,043.08	1,192.10	1,341.11	1,639.14	1,937.16	2,235.18	2,682.23
Scarcroft	881.81	1,028.78	1,175.75	1,322.72	1,616.66	1,910.59	2,204.53	2,645.45
Shadwell	893.85	1,042.83	1,191.81	1,340.78	1,638.73	1,936.68	2,234.63	2,681.57
Swillington	886.89	1,034.71	1,182.53	1,330.34	1,625.97	1,921.60	2,217.23	2,660.69
Thorner	894.71	1,043.83	1,192.95	1,342.07	1,640.31	1,938.54	2,236.78	2,684.15
Thorp Arch	886.91	1,034.73	1,182.55	1,330.37	1,626.01	1,921.64	2,217.28	2,660.75
Walton	895.93	1,045.25	1,194.58	1,343.90	1,642.55	1,941.19	2,239.83	2,687.81
Wetherby	904.49	1,055.24	1,205.99	1,356.74	1,658.24	1,959.73	2,261.23	2,713.49

5 That the schedule of instalments for 2011/12 for payments to the principal authorities out of the Collection Fund be determined as set out in Appendix II of the submitted report.

iii) Capital Programme Update 2010-2014

- a) That the capital programme, as attached to the submitted report, be approved;
- b) That the Executive Board be authorised to approve in year amendments to the capital programme including transfers from and to the reserved programme in accordance with Financial Procedure Rules;
- c) That the proposed Minimum Revenue Provision policies for 2011/12 as set out in 5.5 and 5.6 of the report and explained in Appendix F be approved;

iv) Treasury Management Strategy 2011/2012

- a) That borrowing limits be set for 2010/11, 2011/12, 2012/13 and 2013/14 as set out in Section 3.4 of the submitted report.
- b) That treasury management indicators be set for 2010/11, 2011/12, 2012/13 and 2013/14 as set out in Section 3.5 of the report.
- c) That investment limits be set for 2010/11, 2011/12, 2012/13 and 2013/14 as

set out in Section 3.6 of the submitted report.

- d) That the revised Treasury Management policy statement be adopted.

K WAKEFIELD

5. Reports

To consider reports as follows (the Monitoring Officer considers that these reports are appropriate to be received at this meeting in accordance with Council Procedure Rule 2.2(f))

- a) That the report of the Assistant Chief Executive (Corporate Governance) on amendments to the officer delegation scheme(executive functions) in accordance with Executive Procedure Rule 1.4 and other consequential amendments be noted.

P GRUEN

- b) That the following nominations for receipt of the Leeds award be approved and that the Lord Mayor be requested to undertake an appropriate award ceremony:-

Hillary Wilmer
Glynis Homes

K WAKEFIELD

6. Recommendations of the General Purposes Committee

That the recommendations of the General Purposes Committee, as contained in the report of the Assistant Chief Executive (Corporate Governance) be approved.

K WAKEFIELD

7. Minutes

To receive the minutes in accordance with Council Procedure Rule 2.2(o)

K WAKEFIELD

Chief Executive

Civic Hall
Leeds
LS1 1UR

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Proceedings of the Meeting of the Leeds City Council held
Civic Hall, Leeds on Wednesday, 19th January, 2011

PRESENT: The Lord Mayor Councillor James McKenna in the Chair

WARD

ADEL & WHARFEDALE

Clive Fox
Barry John Anderson
John Leslie Carter

ALWOODLEY

Peter Mervyn Harrant
Ronald David Feldman
Ruth Feldman

ARDSLEY & ROBIN HOOD

Lisa Mulherin
Karen Renshaw
Jack Dunn

ARMLEY

Janet Harper
Alison Natalie Kay Lowe
James McKenna

BEESTON & HOLBECK

David Congreve
Angela Gabriel
Adam Ogilvie

BRAMLEY & STANNINGLEY

Neil Taggart
Angela Denise Atkinson
Ted Hanley

BURMANTOFTS & RICHMOND HILL

Ron Grahame
Ralph Pryke
Richard Brett

WARD

CALVERLEY & FARSLEY

Rod Wood
Andrew Carter
Joseph William Marjoram

CHAPEL ALLERTON

Jane Dowson
Eileen Taylor
Mohammed Rafique

CITY & HUNSLET

Mohammed Iqbal
Elizabeth Nash
Patrick Davey

CROSS GATES & WHINMOOR

Peter John Gruen
Suzi Armitage
Pauleen Grahame

FARNLEY & WORTLEY

John Hamilton Hardy
David Blackburn
Ann Blackburn

GARFORTH & SWILLINGTON

Thomas Murray
Andrea McKenna
Mark Dobson

GIPTON & HAREHILLS

Kamila Maqsood
Alan Leonard Taylor
Arif Hussain

GUISELEY & RAWDON

Pat Latty
Graham Latty
Paul Wadsworth

HAREWOOD

Matthew James Robinson
Ann Castle
Rachael Procter

HEADINGLEY

Martin Hamilton
Jamie Matthews
James John Monaghan

HORSFORTH

Brian Cleasby
Christopher Townsley
Andrew Barker

HYDE PARK & WOODHOUSE

Javaid Akhtar
Penny Ewens
Gerry Harper

KILLINGBECK & SEACROFT

Brian Michael Selby
Graham Hyde
Veronica Morgan

KIPPAX & METHLEY

Keith Ivor Wakefield
John Keith Parker
James Lewis

KIRKSTALL

Bernard Peter Atha
Lucinda Joy Yeadon
John Anthony Illingworth

MIDDLETON PARK

Kim Groves
Geoffrey Driver
Judith Blake

MOORTOWN

Sharon Hamilton
Mark Daniel Harris
Brenda Lancaster

MORLEY NORTH

Thomas Leadley
Robert Finnigan
Robert William Gettings

MORLEY SOUTH

Shirley Varley
Judith Elliott
Terrence Grayshon

OTLEY & YEADON

Ryk Downes
Graham Peter Kirkland
Colin Campbell

PUDSEY

Mick Coulson
Josephine Patricia Jarosz
Richard Alwyn Lewis

ROTHWELL

Barry Stewart Golton
Donald Michael Wilson
Steve Smith

ROUNDHAY

Ghulam Hussain
Matthew Lobley
Valerie Kendall

TEMPLE NEWSAM

Michael Lyons
William Schofield Hyde
David Schofield

WEETWOOD

Judith Mara Chapman
Ben Chastney
Susan Bentley

WETHERBY

John Michael Procter
Gerald Wilkinson
Alan James Lamb

53 Announcements

- a) The Lord Mayor thanked Members of Council for their best wishes following recent minor surgery.
- b) The Lord Mayor informed Council that the Deputy Lord Mayor, Councillor Patrick Davey and his wife, Patricia, were expecting twins.
- c) The Lord Mayor congratulated Council Brenda Lancaster having been chosen by her group for the role of Lord Mayor in 2011/2012.
- d) The Lord Mayor welcomed Honorary Alderman Frank Robinson and his family to the meeting.
- e) The Lord Mayor congratulated Jean Dent on her OBE, Councillor Gettings on his MBE and Marjorie Ziff on her MBE.
- f) The Lord Mayor informed Council that he had recently received a letter from Clarence House on behalf of Prince William and Kate Middleton thanking Council for its best wishes.
- g) The Lord Mayor reminded Members that a special Council meeting was to take place on Wednesday, 26th January 2011, at 6.00 pm.
- h) The Lord Mayor informed Council that there would be a Freedom Ceremony for HMS Ark Royal on 12th February 2011.

54 Honorary Alderman Frank Robinson

The Lord Mayor welcomed Honorary Alderman Frank Robinson to the meeting following his recent illness and Council congratulated him on being admitted as an Honorary Alderman of the city in recognition of his long and distinguished public service.

The Lord Mayor presented Honorary Alderman Robinson with his Honorary Alderman's badge.

55 Suspension of Council Procedure Rules

It was moved by Councillor Gruen and seconded by Councillor Lobley that under the provisions of Council Procedure Rule 22.1 (Suspension of Council Procedure Rules) that Council Procedure Rule 3.0 (time limits for business) be suspended to allow the business of the meeting to be extended by 10 minutes.

RESOLVED – That Council Procedure Rules be suspended to allow the meeting to be extended by 10 minutes.

56 Minutes

It was moved by Councillor Gruen, seconded by Councillor Lobley and

RESOLVED – That the minutes of the meeting held on 17th November 2010 be approved.

57 Declarations of Interest

The Lord Mayor announced that a list of written declarations submitted by Members was on deposit in the public galleries and had been circulated to each Member's place in the Chamber.

Following an invitation to declare further individual interests, declarations in accordance with the Council's Member's Code of Conduct were made as follows:-

a) Councillor Finnigan declared a personal and prejudicial interest in minute 59(b) of this meeting, being a recipient of the additional Special Responsibility Allowance and left the Chamber during the discussion on this item.

b) Members declared personal interests in minute 62 of this meeting as follows:-

Cllr Ewens	Has a family member that is part of the Royal Park Group
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Cllr R Grahame	Member of East North East Homes ALMO
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Cllr Gettings	Chair of Morley Literature Committee
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c) Members declared personal interests in minute 67 of this meeting as follows:-

Cllr Tom Murray	Chief Executive, Learning Partnerships.
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Cllr Carter	Member, Leeds Initiative Assembly. Member, Leeds Initiative Executive. Member, Leeds Initiative Going Up a League Board. Member, Leeds Initiative Narrowing the Gap Board.
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Cllr R Feldman	Member, Leeds Jewish Care Services.
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Cllr W Hyde	Member, West Leeds Academy Governing Body. Member, Joint Consultative Committee (Teachers).
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Cllr Lamb	Member, Children's Trust Board.
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Cllr Wilkinson	Member, Children's Advisory Panel.
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d) Councillor Anderson declared a personal interests in minute 65 of this meeting as a member of , Leeds Initiative Climate Change.

e) Members declared personal interests in minute 68 of this meeting as follows:-

Cllr A Carter	Member , Assoc of West Yorks Authorities Member, Leeds Initiative Assembly Member, Leeds Initiative Executive. Member, Leeds Initiative Going Up a League Board. Member, Leeds Initiative Narrowing the Gap Board.
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Cllr G Wilkinson	Member, Green Leeds
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f) Members declared personal interests in minute 69 of this meeting as follows:-

Cllr R Finnigan	Involvement with Charities as per the entries on the
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	Member's Register
Cllr T Leadley	Involvement with Charities as per the entries on the Member's Register
Cllr Grayshon	Involvement with Charities as per the entries on the Member's Register
Cllr Elliott	Involvement with Charities as per the entries on the Member's Register
Cllr Varley	Involvement with Charities as per the entries on the Member's Register
Cllr Gettings	Involvement with Charities as per the entries on the Member's Register
Cllr Javaid Akhtar	Member, Burley Lodge Centre
Cllr Suzi Armitage	Chair, Swarcliffe Good Neighbours
Cllr Bernard Atha	Chair, Scarborough Trust Trustee, Wades Charities Trustee, Sport Aid Trust Trustee, Renton Foundation Trustee, Mary Jane Butler Trust Trustee, London Marathon Charitable Trust President, Relate Leeds
Cllr Denise Atkinson	Chair & Trustee, Lineham Farm Children's Centre Trustee, John Fisher Millennium Green Trust
Cllr Judith Blake	Trustee, South Leeds Health for All Chair, Pavilion Trustee, Middleton Elderly Aid
Cllr Mark Dobson	Chair, Swillington Educational Charity
Cllr Geoff Driver	Board Member, Leeds Groundwork Trust Member Trustee, Groundwork
Cllr Jack Dunn	Trustee, Middleton Park Riding for the Disable Equestrian Centre
Cllr Pauleen Grahame	Trustee, Cross Gates Good Neighbours
Cllr Kim Groves	Trustee, Friends of Middleton Park
Cllr Peter Gruen	Gift to two free tickets from the Leeds Festival Chorus, as per register Trustee, Lord Mayor's Charity Appeal Fund
Cllr Sharon Hamilton	Trustee, Leeds Women's Aid Trustee, Chapeltown Citizen's Advice Bureau
Cllr Ted Hanley	Director, Bramley Elderley Action Trustee, Lineham Farm Children's Centre Chair, Upbeat (part of Bramley Elderly Action)

	St George's Crypt North and Yorkshire Business Forum
Cllr John Hardy	St Luke's Cares
Cllr Gerry Harper	Chair, Lord Mayor's Charity Chair, Lord Mayor's Charity Appeal Fund Board Member, Caring Together in Woodhouse & Little London
Cllr Janet Harper	Trustee, Relate Leeds
Cllr Ghulam Hussain	Chair, Leeds Mulsim Consortium Director, Andhral Welfare Trust
Cllr Graham Hyde	Seacroft Good Neighbour Scheme
Cllr John Illingworth	Director, Kirkstall Valley Park Director, Dig2Ride Director Leeds Organic Growers
Cllr Mohmammed Iqbal	Chair, Association of Blind Asians Director, Path Yorkshire Ltd President, Hunslet Festival/Gala Trustee, Hamara Healthy living Centre
Cllr Josephine Jarosz	Trustee, Simeon Gaunt Memorial Music Festival Charity Trustee, Thomas & Sarah Lund's Almshouse Trust Director, Theatre in Education
Cllr James Lewis	Trustee, Board of the Brigshaw Cooperative Trust
Cllr Richard Lewis	Involvement with Charities as per the entries on the Member's Register
Cllr Alison Lowe	Chair, Leeds Mind Employment Consortium BME Advisory group (sub-committee of the Leeds Mental Health Modernisation Team) Involvement with Charities as per the entries on the Member's Register
Cllr Kamila Maqsood	Director, Leeds Education Achievement Project
Cllr Andrea McKenna	Trustee, Relate
Cllr Vonnie Morgan	Chair, South Seacroft Good Neighbours
Cllr Tom Murray	Chief Executive, Learning Partnerships Trustee, Swillington Educational Charity President, Garforth Jubilee band
Cllr Elizabeth Nash	Member of Executive Committee, Leeds philosophical and Literary Society

Cllr Adam Ogilvie	Director South Leeds Community Radio Director, Leeds Grand Theatre Board Ltd Member of Management Committee, Leeds Arts Collection Fund Member of Management Committee, West Yorkshire Culture
Cllr Keith Parker	Trustee, Castleford Tigers Trustee, Leeds Rhinos
Cllr Karen Renshaw	East Ardsley Community Group
Cllr Brian Selby	Trustee, Financial Inclusion Leeds Member of Management Committee, South Seacroft Good Neighbours Scheme
Cllr Neil Taggart	Director, South Asian Chef Competition Board Member, Kirkstall Valley Park Board Member, Leeds Theatre Trust Ltd Trustee, Leeds Vietnamese Community Association Directors, Theatre in Education
Cllr Lucinda Yeadon	Trustee, Mary Butler Trust
Cllr Andrew Carter	Member, Simeon Gaunt Memorial Music Festival Charity. Trustee of the Calverley Charity. Trustee of the Farsley Charity. Member, Pudsey Borough Charity. Involvement with charities as per the entries on the Member's Register
Cllr Ronald Feldman	Member, Arthur Louis Aaron Memorial Fund. Member, Leeds Jewish Care Services. Involvement with charities as per the entries on the Member's Register
Cllr Bill Hyde	Member, The Charities Of Thomas Wade And Others. Chairman of Trustees, Leeds Convalescent Society. Chair, Crossgates Good Neighbours Scheme. Involvement with charities as per the entries on the Member's Register
Cllr Matthew Robinson	Member, Anthony Nolan Trust Involvement with charities as per the entries on the Member's Register
Cllr Joe Marjoram	Trustee of the Calverley Charity. Trustee of the Farsley Charity Involvement with charities as per the entries on the Member's Register
Cllr Rod Wood	Trustee of the Calverley Charity. Trustee of the Farsley Charity Involvement with charities as per the entries on the Member's Register

Clive Fox	Attended Leeds Festival Chorus twice in the past three years. Involvement with charities as per the entries on the Member's Register
Ann Castle	Attended Fusion event in August 2010 at Harewood House at the invitation of the Girl Guides. Attended the Northern Ballet performance of 'Dangerous Liaisons' at West Yorkshire playhouse in September 2010. Involvement with charities as per the entries on the Member's Register
Cllr Graham Latty	Friend of Leeds City Museums Involvement with charities as per the entries on the Member's Register
Cllr John Procter	Involvement with charities as per the entries on the Member's Register
Cllr Matthew Lobley	Involvement with charities as per the entries on the Member's Register
Cllr Les Carter	Involvement with charities as per the entries on the Member's Register
Cllr Barry Anderson	Involvement with charities as per the entries on the Member's Register
Cllr Peter Harrand	Involvement with charities as per the entries on the Member's Register
Cllr Ruth Feldman	Involvement with charities as per the entries on the Member's Register
Cllr Pat Latty	Involvement with charities as per the entries on the Member's Register
Cllr Paul Wadsworth	Involvement with charities as per the entries on the Member's Register
Cllr Rachael Procter	Involvement with charities as per the entries on the Member's Register
Cllr David Schofield	Involvement with charities as per the entries on the Member's Register
Cllr Valerie Kendall	Involvement with charities as per the entries on the Member's Register
Cllr Gerald Wilkinson	Involvement with charities as per the entries on the Member's Register

Cllr Alan Lamb	Involvement with charities as per the entries on the Member's Register
Cllr Chris Townsley	Leeds Children's Charity (as well as being appointed to the committee by the Council, my wife is a charity committee member also) Horsforth Village Historical Society (President of the Society) Horsforth Choral Society (President of the Society) Girlguiding Leeds (ambassador of the organisation)
Cllr Sue Bentley	Member National Trust & Co-Operative Society Involvement with charities as per the entries on the Member's Register
Cllr Andrew Barker	Involvement with charities as per the entries on the Member's Register
Cllr Richard Brett	Involvement with charities as per the entries on the Member's Register
Cllr Colin Campbell	Involvement with charities as per the entries on the Member's Register
Cllr Ben Chastney	Involvement with charities as per the entries on the Member's Register
Cllr Brian Cleasby	Involvement with charities as per the entries on the Member's Register
Cllr Ryk Downes	Involvement with charities as per the entries on the Member's Register
Cllr Penny Ewens	Involvement with charities as per the entries on the Member's Register
Cllr Stewart Golton	Involvement with charities as per the entries on the Member's Register
Cllr Martin Hamilton	Involvement with charities as per the entries on the Member's Register
Cllr Jamie Matthews	Involvement with charities as per the entries on the Member's Register
Cllr Brenda Lancaster	Involvement with charities as per the entries on the Member's Register
Cllr Graham Kirkland	Involvement with charities as per the entries on the Member's Register
Cllr James Monaghan	Involvement with charities as per the entries on the Member's Register

Cllr Ralph Pryke	Involvement with charities as per the entries on the Member's Register
Cllr Steve Smith	Involvement with charities as per the entries on the Member's Register
Cllr Alan Taylor	Involvement with charities as per the entries on the Member's Register
Cllr Don Wilson	Involvement with charities as per the entries on the Member's Register
Cllr Mark Harris	Involvement with charities as per the entries on the Member's Register
Cllr Judith Chapman	Involvement with charities as per the entries on the Member's Register

- g) Councillors Harris and Chapman declared personal and prejudicial interests in minute 69 of this meeting, being members of the Sinai synagogue Leeds and left the Chamber during the discussion on this item.

58 Deputations

Three deputations were admitted to the meeting and addressed Council, as follows:-

- 1) The Mayor for the Day Project – 'Don't get ill, get soap'.
- 2) Wood Lane Residents regarding safety issues in relation to traffic movement and car parking.
- 3) Horsforth Residents regarding the impact of planning consents within Horsforth and the wider area.

RESOLVED – That the subject matter in respect of the deputations be referred to the Executive Board for consideration.

59 Reports

a) Appointments

It was moved by Councillor Gruen and seconded by Councillor Lobleby and

RESOLVED – That the report of the Assistant Chief Executive (Corporate Governance) on appointments be approved; the appointments approved were as follows:-

- Councillor Castle replace Councillor Wadsworth on Plans Panel (City Centre).
- Councillor Wadsworth replace Councillor Castle on Plans Panel (West).

b) Recommendations of the Independent Remuneration Panel

It was moved by Councillor Wakefield, seconded by Councillor Gruen, and

RESOLVED – That the recommendations of the Independent Remuneration Panel, as presented by the report of the Chief Democratic Services Officer, be approved; and that the Assistant Chief Executive (Corporate Governance) be authorised to make any consequential changes to the Members' Allowances Scheme.

c) Council Tax Base

It was moved by Councillor Wakefield, seconded by Councillor Gruen and

RESOLVED – That the report of the Director of Resources on the calculation of the Council Tax Base for 2011/12 for the purpose of calculating the Council Tax be approved.

60 Questions

1) Councillor Lobley to the Executive Member (Environmental Services):-

Will the Executive Board Member for Environmental Services confirm that performance related pay will not be paid to crews that have repeatedly failed to complete their rounds since November?

The Executive Member (Environmental Services) replied.

2) Councillor Monaghan to the Executive Member (Environmental Services):-

Given the failure of the Executive Member for Environmental Services to get a grip on performance in refuse, how can he reassure Leeds residents that the service, along with the complex PRP scheme will run effectively and efficiently on an ongoing basis?

The Executive Member (Environmental Services) replied.

3) Councillor Morgan to the Executive Member (Neighbourhoods and Housing):-

Would the Executive Member for Neighbourhoods & Housing care to comment on the Government's proposed guideline rent increase for council tenants in Leeds?

The Executive Member (Neighbourhoods and Housing) replied.

4) Councillor Gettings to the Executive Member (Children's Services):-

As the city's Strategic objective is "to provide integration between Children's Services Case Management System and the system operated by Adult Social Care to enable the effective management and to support the delivery of a whole family view", does it make sense - especially economic sense - to procure Children's Services Case management systems separately from Adult Social care systems?

The Executive Member (Children's Services) replied.

5) Councillor Iqbal to the Executive Member (Children's Services):-

Would the Executive Member for Children's Services care to comment on the recent Adoption Service and Youth Offending Services inspection reports?

The Executive Member (Children's Services) replied.

- 6) Councillor Procter to the Executive Member (Leisure):-

In light of the Executive Board report of the 15th December 2010 entitled Initial Budget Proposals, will the Executive Board Member for Leisure please tell Council which three leisure centres he is proposing to close?

The Executive Member (Leisure) replied.

- 7) Councillor Golton to the Executive Member (Environmental Services):-

Can the Executive Member for Environmental Services inform Council how many calls about the refuse service went unanswered in the last month?

The Executive Member (Environmental Services) replied.

- 8) Councillor Rafique to the Executive Member (Adult Health and Social Care)

Will the Executive Member for Adult Social Care please update Council on the Changing Places project?

The Executive Member (Adult Health and Social Care) replied.

- 9) Councillor D Blackburn to the Executive Member (Environmental Services)

Would the Executive Board Member for Environmental Services care to comment on the recent Executive Board decision regarding the Solar Photovoltaic Panels Initiative?

The Executive Member (Environmental Services) replied.

- 10) Councillor J Hardy to the Chair of Scrutiny Board Central and Corporate Functions:-

Could the Chair of Scrutiny Board Central and Corporate Functions comment on her Board's recent visit to the contact centre and Westgate and the Board's quarterly review of the centre's performance?

The Chair of Scrutiny Board Central and Corporate Functions replied.

At the conclusion of question time, the following questions remained unanswered and it was noted that, under the provisions of Council Procedure Rule 11.6, written answers would be sent to each Member of Council:-

- 11) Councillor Schofield to the Executive Member (Leisure).
12) Councillor Pryke to the Executive Member (Environmental Services).
13) Councillor Harper to the Executive Member (Development and Regeneration).
14) Councillor Groves to the Executive Member (Children's Services).

- 15) Councillor Anderson to the Executive Member (Environmental Services).
- 16) Councillor Campbell to the Executive Member (Environmental Services).
- 17) Councillor Dunn to the Executive Member (Neighbourhoods and Housing).
- 18) Councillor Akhtar to the Executive Member (Development and Regeneration).
- 19) Councillor W Hyde to the Executive Member (Neighbourhoods and Housing).
- 20) Councillor Cleasby to the Executive Member (Adult Health and Social Care).
- 21) Councillor Wadsworth to the Executive Member (Environmental Services).
- 22) Councillor Golton to the Leader of Council.
- 23) Councillor Robinson to the Executive Member (Environmental Services).
- 24) Councillor Chastney to the Executive Member (Development and Regeneration).
- 25) Councillor Lamb to the Executive Member (Adult Health and Social Care).
- 26) Councillor Monaghan to the Executive Member (Adult Health and Social Care).
- 27) Councillor Matthews to the Executive Member (Leisure).
- 28) Councillor Cleasby to the Executive Member (Development and Regeneration).
- 29) Councillor Monaghan to the Leader of Council.

61 Recommendations of the Licensing Committee

It was moved by Councillor Wakefield, seconded by Councillor Armitage, and

RESOLVED –

- a) That the recommendations of the Licensing Committee, as presented by the report of the Assistant Chief Executive (Corporate Governance), with regard to the adoption of Schedule 3 of the Local Government (Miscellaneous Provisions) Act 1982, as amended by the Policing and Crime Act 2009, be approved and shall apply to the Leeds Metropolitan District and that schedule shall come into force in this area on 1st October 2011..
- b) That the Assistant Chief Executive (Corporate Governance) be authorised to publish a notice that Council has passed a resolution under Part II Control of Sex Establishments of Local Government (Miscellaneous Provisions) Act 1982 as amended, two consecutive weeks in a local newspaper circulating in this area.

62 Minutes

It was moved by Councillor Wakefield, seconded by Councillor Gruen and

RESOLVED – That the minutes be received in accordance with Council Procedure Rule 2.2(i).

Council Procedure Rule 4, providing for the winding up of business, was applied prior to all notified comments on the minutes having been debated.

63 Motion to Suspend Council Procedure Rules

During debate under minute 62 above it was moved by Councillor Lobley and seconded by Councillor Bentley that under the provisions of Council Procedure Rule 13.2(c) the order of business be changed in order that the reference back in the name of Councillor Anderson be heard first.

Upon being put to the vote, the motion was lost.

On the requisition of Councillors J Procter and Lobley, the voting on the motion to change the order of business was recorded as follows:

YES

Anderson, Barker, Bentley, Brett, Campbell, A Carter, Castle, Chapman, Chastney, Cleasby, Downes, Ewens, Mrs R Feldman, R D Feldman, Fox, Golton, M Hamilton, Harrand, Harris, W Hyde, Kendall, Kirkland, Lamb, Lancaster, G Latty, P Latty, Lobley, Marjoram, Matthews, Monaghan, J Procter, R Procter, Pryke, Robinson, Schofield, Smith, A Taylor, Townsley, Wadsworth, Wilkinson, Wilson, Wood.

42

NO

Akhtar, Armitage, Atha, A Blackburn, D Blackburn, Blake, Congreve, Coulson, Davey, Dobson, Dowson, Driver, Dunn, Gabriel, P Grahame, R Grahame, Groves, Gruen, S Hamilton, Hanley, Hardy, G Harper, J Harper, A Hussain, G Hussain, G Hyde, Illingworth, Iqbal, Jarosz, J Lewis, R Lewis, Lowe, Lyons, Maqsood, A McKenna, Morgan, Mulherin, Murray, Nash, Ogilvie, Parker, Rafique, Renshaw, Selby, Taggart, E Taylor, Wakefield, Yeadon.

48

ABSTAIN

Elliott, Finnigan, Gettings, Grayshon, Leadley, Varley.

6

64 Exempt Information - Exclusion of the Press and Public

During debate under minute 62 above it was moved by Councillor Lobley and seconded by Councillor Bentley that discussion on minute 153, page 94 be considered in private.

Upon being put to the vote it was;

RESOLVED - That the public be excluded from the meeting during discussion on minute 153 , page 94 which was designated as exempt on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present there would be disclosure to them of exempt information so designated as follows:-

Minute 153, page 94 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that discussion on the minute would contain information relating to the estimated funding the Council would have to provide. It was felt that if this is disclosed, specifically to prospective suppliers, this would, or would be likely to, prejudice the commercial interest of the Council in any future competitive procurement exercise.

On the requisition of Councillor Lobley and Councillor Bentley, the voting on the motion in the name of Councillor Lobley was recorded as follows:-

YES

Akhtar, Anderson, Armitage, Atha, Atkinson, Barker, Bentley, A Blackburn, D Blackburn, Blake, Brett, Campbell, A Carter, J L Carter, Castle, Chapman, Chastney, Cleasby, Congreve, Coulson, Davey, Dobson, Downes, Dowson, Driver, Dunn, Elliott, Ewens, Mrs R Feldman, R D Feldman, Finnigan, Fox, Gabriel, Gettings, Golton, P Grahame, R Grahame, Grayshon, Groves, Gruen, M Hamilton, S Hamilton, Hanley, Hardy, G Harper, J Harper, Harris, A Hussain, G Hussain, G Hyde, W Hyde, Illingworth, Iqbal, Jarosz, Kendall, Kirkland, Lamb, Lancaster, G Latty, P Latty, Leadley, J Lewis, R Lewis, Lobley, Lowe, Lyons, Maqsood, Marjoram, Matthews, A McKenna, Monaghan, Morgan, Mulherin, Murray, Nash, Ogilvie, Parker, J Procter, R Procter, Pryke, Rafique, Renshaw, Robinson, Schofield, Selby, Smith, Taggart, E Taylor, A Taylor, Townsley, Varley, Wadsworth, Wakefield, Wilkinson, Wilson, Wood, Yeadon.

97

NO

0

ABSTAIN

0

(The meeting was suspended at 5.10 pm and resumed at 5.40 pm.)

65 White Paper Motion - Bin Route Re-Organisation

It was moved by Councillor B Anderson, seconded by Councillor Monaghan that this Council has no confidence in the Executive Member for Environmental Services following his incompetent handling of the bin route re-organisation.

Upon being put to the vote the motion was declared lost.

On the requisition of Councillors Lobley and J Procter, the voting on the motion in the name of Councillor Anderson was recorded as follows:-

YES

Anderson, Bentley, Brett, Campbell, A Carter, Castle, Chastney, Cleasby, Downes, Ewens, Mrs R Feldman, R D Feldman, Fox, Golton, M Hamilton, Harrand, W Hyde, Kendall, Kirkland, Lamb, Lancaster, G Latty, P Latty, Lobley, Marjoram, Matthews, Monaghan, J Procter, R Procter, Pryke, Robinson, Schofield, Smith, A Taylor, Townsley, Wadsworth, Wilkinson, Wilson, Wood.

39

NO

Akhtar, Armitage, Atha, A Blackburn, D Blackburn, Blake, Congreve, Coulson, Davey, Dobson, Dowson, Driver, Dunn, Elliott, Finnigan, Gabriel, Gettings, P Grahame, R Grahame, Grayshon, Groves, Gruen, S Hamilton, Hanley, Hardy, G Harper, J Harper, A Hussain, G Hussain, G Hyde, Illingworth, Iqbal, Jarosz, Leadley, J Lewis, R Lewis, Lowe, Lyons, Maqsood, A McKenna, Morgan, Mulherin, Murray,

Nash, Ogilvie, Parker, Rafique, Renshaw, Selby, Taggart, E Taylor, Varley, Wakefield, Yeadon.

54

ABSTAIN

0

66 Motion to Suspend Council Procedure Rules

During debate under minute 65 above, it was moved by Councillor Bentley, and seconded by Councillor Lobley that under the provisions of Council Procedure Rule 22.1, Council Procedure Rule 3.1(c) be suspended to allow all comments on the White Paper motion in the name of Councillor Anderson to be debated.

Upon being put to the vote the motion was carried and it was;

RESOLVED - That Council Procedure Rules be suspended to allow all comments on the White Paper motion in the name of Councillor Anderson to be debated.

On the requisition of Councillors Lobley and J Procter, the voting on the motion in the name of Councillor Bentley was recorded as follows:-

YES

Anderson, Bentley, A Blackburn, Brett, Campbell, A Carter, Castle, Chapman, Chastney, Cleasby, Downes, Elliott, Ewens, Mrs R Feldman, R D Feldman, Finnigan, Fox, Gettings, Golton, Grayshon, M Hamilton, Harrand, Harris, W Hyde, Kendall, Kirkland, Lamb, Lancaster, G Latty, P Latty, Leadley, Lobley, Marjoram, Matthews, Monaghan, J Procter, R Procter, Pryke, Robinson, Schofield, Smith, A Taylor, Townsley, Varley, Wadsworth, Wilkinson, Wilson, Wood.

48

NO

Akhtar, Armitage, Atha, D Blackburn, Blake, Congreve, Coulson, Davey, Dobson, Dowson, Driver, Dunn, Gabriel, P Grahame, R Grahame, Groves, Gruen, S Hamilton, Hanley, Hardy, G Harper, J Harper, A Hussain, G Hussain, G Hyde, Illingworth, Iqbal, Jarosz, J Lewis, R Lewis, Lowe, Lyons, Maqsood, A McKenna, Morgan, Mulherin, Murray, Nash, Ogilvie, Parker, Rafique, Renshaw, Selby, Taggart, E Taylor, Wakefield, Yeadon.

47

ABSTAIN

0

(The provision of Council Procedure Rule 3.1(d) was applied at the conclusion of the debate on the above motion.)

67 Withdrawal of Motion

Under the provisions of Council Procedure Rule 14.11, with the consent of the seconder and of Council, Councillor Blake withdrew the motion in her name relating to Young People Funding Cuts.

68 White Paper Motion - Local Business Rates

It was moved by Councillor S Golton, seconded by Councillor A Carter, and

RESOLVED – That this Council supports the retention of income from local business rates by Councils and resolves to ask the Chief Executive to write to the Secretary of State for Communities and Local Government supporting this outcome, when the government reviews local government finances during the course of 2011.

69 White Paper Motion - VAT Increase Exemption for Charities

Under the provisions of Council Procedure Rule 14.10, leave of Council was given to alter the motion in the name of Councillor Gruen by the incorporation of Councillor Campbell's amendment.

It was moved by Councillor Gruen, seconded by Councillor Yeadon and

RESOLVED – That this Council believes that Charities play a vital part in the fabric of society. Council therefore urges the Government to exempt all their purchases from VAT.

70 White Paper Motion Submitted Under the Provisions of Council Procedure Rule 3.1(d) - Payments Council's Use of Cheques Policy

Under the provisions of Council Procedure Rule 14.10, leave of Council was given to alter the motion in the name of Councillor Golton by the incorporation of Councillor Leadley's amendment.

It was moved by Councillor Golton, seconded by Councillor Leadley and

RESOLVED – That this Council notes the intention of the 'Payments Council' to cease the use of cheques by 2018 and to discourage the acceptance of cheques by withdrawing the United Kingdom Cheque Guarantee Scheme on 30 June 2011.

Council further notes that cheques provide a vital means of payment for many people and organisations.

Council therefore expresses its support for campaigners who are opposed to the withdrawal of cheques by UK banks.

Council rose at 8.20 pm.

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Proceedings of the Special Meeting of the Leeds City Council held
Civic Hall, Leeds on Wednesday, 26th January, 2011

PRESENT: The Lord Mayor Councillor James McKenna in the Chair

WARD

ADEL & WHARFEDALE

Barry John Anderson

ALWOODLEY

ARDSLEY & ROBIN HOOD

Lisa Mulherin
Karen Renshaw
Jack Dunn

ARMLEY

Janet Harper
Alison Natalie Kay Lowe
James McKenna

BEESTON & HOLBECK

David Congreve
Adam Ogilvie

BRAMLEY & STANNINGLEY

Neil Taggart

BURMANTOFTS & RICHMOND HILL

Ron Grahame
Richard Brett

WARD

CALVERLEY & FARSLEY

CHAPEL ALLERTON

Jane Dowson
Eileen Taylor
Mohammed Rafique

CITY & HUNSLET

Patrick Davey

CROSS GATES & WHINMOOR

Peter John Gruen
Suzi Armitage
Pauleen Grahame

FARNLEY & WORTLEY

John Hamilton Hardy
David Blackburn
Ann Blackburn

GARFORTH & SWILLINGTON

Thomas Murray
Andrea McKenna
Mark Dobson

GIPTON & HAREHILLS

Kamila Maqsood
Arif Hussain

GUISELEY & RAWDON

Pat Latty
Graham Latty
Paul Wadsworth

HAREWOOD

Matthew James Robinson
Ann Castle
Rachael Procter

HEADINGLEY**HORSFORTH**

Christopher Townsley

HYDE PARK & WOODHOUSE

Javaid Akhtar
Gerry Harper

KILLINGBECK & SEACROFT

Graham Hyde

KIPPAX & METHLEY

Keith Ivor Wakefield
John Keith Parker
James Lewis

KIRKSTALL

Lucinda Joy Yeadon
John Anthony Illingworth

MIDDLETON PARK

Kim Groves
Geoffrey Driver
Judith Blake

MOORTOWN

Sharon Hamilton
Brenda Lancaster

MORLEY NORTH

Thomas Leadley
Robert Finnigan
Robert William Gettings

MORLEY SOUTH

Shirley Varley
Judith Elliott
Terrence Grayshon

OTLEY & YEADON

Ryk Downes
Colin Campbell

PUDSEY

Mick Coulson
Josephine Patricia Jarosz
Richard Alwyn Lewis

ROTHWELL

Barry Stewart Golton

ROUNDHAY

Ghulam Hussain
Matthew Lobley
Valerie Kendall

TEMPLE NEWSAM

Michael Lyons
William Schofield Hyde
David Schofield

WEETWOOD

Judith Mara Chapman
Ben Chastney
Susan Bentley

WETHERBY

John Michael Procter
Alan James Lamb

71 Jimi Heselden, OBE

It was moved by Councillor Wakefield seconded by Councillor J Procter supported by Councillors S Golton, T Grayshon and A Blackburn and

RESOLVED UNANIMOUSLY – That the name of

JIMI HESELDEN OBE

be inscribed alongside those of the Honorary Freeman of the City of Leeds, in recognition and high appreciation of his generous support to Leeds Charities and other worthy causes and as an outstanding citizen of Leeds and for the contribution his work has made to the reputation of the City.

Council rose at 6.45pm.

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Originator:	Kevin Tomkinson
Tel:	247 4357

Report of the Assistant Chief Executive (Corporate Governance)

Council

Date: 23rd February 2011

Subject: Council Budget Motion

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity	<input type="checkbox"/>
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Community Cohesion	<input type="checkbox"/>
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Narrowing the Gap	<input type="checkbox"/>
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Executive Summary

The Budget motion before Council arises from recommendations contained in a number of reports. This report assembles those reports and identifies their relationship to the recommendations before Council to assist members in consideration of the decision.

Purpose of Report

To present the various reports which are relevant to the consideration of the budget motion by full Council on 23rd February 2011.

Information

There have been a number of post Executive Board changes to some reports as detailed in appendix 1 of this report.

Reports are attached to this covering report as follows:

Item 4(i) Revenue Budget 2011/2012 - Page 1 - 272

This report sets out the Council's budget for 2011/12 as recommended by the Executive Board on 11th February 2011. Recommendations (i), and (ii) at paragraph 12.1 form part of the budget motion.

Subsequent to the recommendation of the Revenue Budget by the Executive Board the Council has been notified that it is to receive a Community Safety grant of £946,779 in 2011/12 from the Home Office.

This grant had not been anticipated as previously it was included as part of the Council's Area Based Grant which, for 2011/12, has ceased.

Given that the submitted budget for 2011/12 does not include this additional grant, it is proposed that this adjustment is effected through the contingency provision within the Strategic Budget.

It is also proposed that additional funding be allocated to support the following initiatives:-

	£000
• Burglary initiatives within Community Safety	450
• Hardship fund for the third sector	100

The balance of £397k will be held in contingency and released following discussion with the Community Safety Partnership

Item 4(ii) Council Tax 2011/12 - Page 1 - 12

This is the detailed report in relation to the setting of the Council Tax the recommendation from which forms the bulk of the motion before Council.

Item 4(iii) Capital Programme Update 2010 to 2014 - Page 13 - 250

This report sets out the updated capital programme for 2010/2014 as recommended by the Executive Board on 11th February 2011. Recommendations at paragraph 10.1(a) to (c) are part of the budget motion.

Item 4(iv) Treasury Management Policy and Strategy Statements 2011/2012 -Page 251 - 276

This report sets out the Treasury Management Strategy for 2011/12 and provides an update on the implementation of the 2010/11 strategy. The Executive Board considered the report on 11th February 2011 and the recommendations at 7.2 to 7.5 of the report are the final part of the budget motion.

RECOMMENDATION

The recommendation for full Council arising from these reports is that which is included on the Council Summons as the budget motion.

Background documents

The reports referred to in 4 above.

Appendix 1

Post Executive Board Changes to the Revenue Budget Report

1. In paragraph 5.4 the first bullet has been amended to provide more clarity that social care fieldwork and safeguarding are part of the £11.2m additional funding in Children's services and not in addition. The following two bullets have therefore been deleted.
2. In paragraph 5.7 a reference to an endnote has been added to point the reader to further background information relating to budget decisions.
3. On page 107 (City Development budget report) paragraph 3.4.3 has been amended to provide further clarity as to the cost of continuing to run the free bus service .
4. On page 152 (HRA budget Report) a note has been added to the bottom of Annex1 to clarify the ALMOs management fee.

Post Executive Board Changes to the Capital Programme Report

1. The report on the Capital Programme Update 2010-2014 has been amended to include the use of a £6.2m HRA reserve to fund the HRA capital programme in 2011/12. Figures in paragraphs 3.2.1, 3.2.3, 3.2.6, 4.6, 4.7, 4.10 and 9.1 have been amended together with the table in Appendix B.



Report of the Director of Resources

Executive Board

Date: 11th February 2011

Subject: Revenue Budget and Council Tax 2011/12

Electoral wards affected:

Specific implications for:

Ethnic minorities

Women

Disabled people

Narrowing the gap

Eligible for call In

Not eligible for call in

(details contained in the report)

Executive Summary

1. This report seeks the approval of the Executive Board in recommending to Council a budget and Council Tax for 2011/12. The report sets out the framework for compiling the 2011/12 budget taking into account the Local Government Finance settlement, the initial budget proposals that were agreed by the Executive Board in December 2010, the results of budget consultation and other factors that have influenced the budget now being proposed. The report also provides an update to the equality Impact assessment that was developed as part of the initial budget proposals.
2. The 2011/12 budget presents a significant financial challenge to the Council, which is without precedent in recent times. In addition to a substantial reduction in Government funding, the Council also faces significant cost pressures which have been taken into account in the 2011/12 budget and will also have an impact on the next four years.
3. There are particularly acute cost pressures in both Adult Social Care and Children's Services, and in addition income continues to decline in both City Development and Environment and Neighbourhoods. This budget addresses these issues by providing for increased expenditure on services for vulnerable children and adults including safeguarding, whilst addressing cost and income pressures arising from the current economic conditions.

4. The proposed budget will mean that the Council by the end of 2011/12 will have lost over 1500 jobs compared to the position at the commencement of the current financial year, of which around 1100 will have gone by the 31st March 2011.
5. The report asks Executive Board to recommend to Council a budget totalling £582.2m, which would result in the Leeds element of the Council Tax for 2011/12 staying the same as for 2010/11. This excludes Police and Fire precepts which will be incorporated into the report to be submitted to Council on the 23rd February 2011.
6. The report also provides an early assessment of the position in respect to 2012/13. It is estimated that for 2012/13 the Council will need to find further savings in excess of £47m. Although not definitive this does give an indication of the scale of the continuing financial challenge that the Council will be facing.
7. In addition, this report also asks Executive Board to recommend to Council an increase in Council House rents, garage rents and service charges of 6.84%.

1 INTRODUCTION

- 1.1. This report sets out the Council's budget for 2011/12. It has been prepared in the context of the Council's initial budget proposals agreed by Executive Board in December 2010 and the Local Government Finance settlement.
- 1.2. This report seeks approval from the Executive Board to recommend to Council that the City Council's Revenue Budget for 2011/12 be approved at £582.228m. This results in a Band D Council Tax of £1,123.49 which is the same level as for 2010/11.
- 1.3. Detailed budget proposals for each service are set out in the directorate budget reports attached. This information will be consolidated into the Annual Financial Plan and the Budget Book;
 - The Annual Financial Plan - this document brings together the revenue budget, capital programme and performance indicators for 2011/12 providing a clear link between spending plans and performance, at directorate level.
 - The Budget Book – this contains detailed budgets for each directorate at both service level and by type of expenditure/income. Further copies of this document are available to members on request and via the intranet.
- 1.4. In accordance with the Council's Budget and Policy Frameworkⁱ, decisions as to the Council's budget and Council Tax are reserved to Council. As such, the recommendation at 12.1 which recommends the budget to Council, is not eligible for call in. Except to the extent to which a further decision making process is referred to, agreement of this budget by Council implies the agreement of actions necessary to deliver the budget as described throughout this report and in the accompanying appendices.
- 1.5. The budget proposals contained within this report have, where appropriate, been the subject of the Council's Equality Impact Assessment process and mitigating measures have been put in place where possible. This is further detailed in section 9 and in the attached Appendix 3.

2 INITIAL BUDGET PROPOSALS

- 2.1. In accordance with the Council's Budget and Policy Framework, initial budget proposals for 2011/12 were approved by the Executive Board on the 15th December 2010ⁱⁱ, and were submitted to Scrutiny for review and consideration. The proposals were developed within a funding envelope with assumed reductions in the level of government grant based on the announcements within the Government's October 2010 four year Spending Review, but prior to the Local Government Finance Settlement which was announced on 13th December. The proposals recognised the major challenge facing the Council in the light of anticipated grant reductions.
- 2.2. The Government's October Spending Review set out the Government's proposals to reduce public spending by £81bn over the four year period 2011/12 to 2014/15. The proposals included a real terms reduction in Government funding for local government of 27%, but it was clear that this reduction would be significantly front loaded, with a real terms reduction in excess of 10% in 2011/12. Based on these national figures, it is forecast that there will be a real terms reduction in government grants available to the Council of £179m by 2014/15, but because of the front loading of the Government's grant cuts, the reduction in funding for 2011/12 was

estimated at £51m. In addition to anticipating a substantial reduction in Government funding, the initial budget proposals also recognised that the Council faces significant financial pressures in a number of areas. These were detailed in the report to the Executive Board, but acknowledged that, as in the current financial year, both Adult Social Care and Children's Services were facing acute demand pressures, whilst income levels in both City Development and Environment and Neighbourhoods were under pressure. In addition, new year pressures around debt and the delivery of the Council's waste strategy were also recognised.

- 2.3 Based on a review of these pressures and the anticipated reduction in government grants, it was forecast that the Council would need to deliver nearly £90m of savings in 2011/12, which equated to almost 10% of net spending before grants. This was summarised in the table below:

Funding Envelope	£m
Net spend before grants 2010/11	900.274
Formula Grant/Specific Grant:	- 61.974
Council Tax compensation	6.683
Tax Base/New Homes Bonus	4.200
Reduction in Funding	- 51.091
2011/12 spending target	849.183
Spend	£000s
Inflation: NI & Income	- 1.955
Demography:	
Adults	16.300
Children's	11.200
Waste Strategy	1.200
Loss of car parking income	1.000
Street Lighting	0.990
Debt	10.000
Sub-Total Pressures	40.690
Shortfall in government funding	51.091
Funding Gap	89.826

- 2.4 The initial budget proposals were designed to achieve the level of cost reductions required whilst minimising the impact on services to customers, and reflected the following principles that were agreed by Executive Board at its meeting of 3rd November:

- a) The Council should aim to achieve maximum financial benefit from procurement and commissioning. Procurement activities should be organised on a Council wide basis wherever possible.
- b) The Council will develop locality based management arrangements where appropriate

- c) Common business activities across the Council should be centralised and/or should be managed from a central point in the organisation where this can demonstrate better value for money.
- d) Fees and charges should be set at a level to recover full cost, or set at a market rate. Where charges are not at full cost, the financial subsidy should be transparent and be justified in the achievement of outcomes for service users.
- e) Provision of services should be by the most appropriate provider taking into account value for money, quality of service, maturity of the market, in-house resilience, etc.
- f) Where specific grants are reduced, there should be no presumption that the service to which it relates will be reduced, however it will be necessary to demonstrate that it still represents a priority.
- g) Funding of external organisations should all be on the basis of service agreements and should take account of other public sector funders.
- h) Opportunities will be identified and pursued where appropriate, to provide services in collaboration with other local authorities, or other public organisations within the City and if appropriate beyond.
- i) Capital investment will be targeted at priorities. As a general principle, borrowing will only be used to fund projects which generate savings in excess of the cost of borrowing. Other capital investment should therefore be funded by external funding sources or receipts from the sale of assets.
- j) All proposed reductions will be subject to equality impact assessments, and we will ensure that there is a full understanding of the impact of any reductions upon the voluntary and community sector.

2.5 Delivering savings of 10% in one year clearly represents a significant challenge. Whilst a number of policy options have been identified, which will deliver savings over the period of the Spending Review, in light of the front loading of grant reductions, consideration needed to be given to accelerating these options where possible. In addition, it was recognised that it would be necessary to consider proposals to deliver short term savings which over the planning period may be replaced as other longer term options take effect.

2.6 An overview of the proposals within each directorate was presented as an appendix to the report, but in summary, they were:

- Employees – a saving of £30m was targeted from employee expenditure
- Premises - the initial budget proposals anticipated a reduction in premises costs of £5m.
- Other Supplies and Services - in addition to the cash limiting of these budgets savings of at least £10m to £15m from procurement activity was to be targeted. In addition all grant arrangements to be reviewed to ensure that they properly reflect the Council's priorities and represent value for money.
- Transport – a target to reduce the cost of transport in 2011/12 by £3m.
- Capital Charges - the budget proposals targeted a reduction in the assumed increase next year by £5m.
- Payments to other providers - costs to be reduced by £10m through better procurement activity and better partnership working with the Health Service.
- Income – generally income budgets will rise by 3%.
- Specific Grants - reductions implemented in 2010/11 will continue into 2011/12.

3 LOCAL GOVERNMENT FINANCE SETTLEMENT

- 3.1 The Council received details of the final local government finance settlement on the 31st January 2011. This confirmed only minor adjustments to the provisional settlement which was the subject of a detailed report to Executive Board on 5th January 2011ⁱⁱⁱ.
- 3.2 The grant settlement is complex in that it not only involves a significant reduction in the overall level of government grants to local authorities, but also involves the reduction in the number of specific grants, and the transfer of some of them into formula grant and into new, what are termed “Core Grants”, including the Dedicated Schools Grant. At the same time, the year on year comparison is then further complicated in that some of the new grants come with new responsibilities.
- 3.3 Excluding PFI grants and those which impact upon schools, the reduction in grants to the Council is £36.844m, but after taking account of new responsibilities, the net position is a reduction of £51.438m, as detailed in the table below.

**Change in Government Grants between 2010/11 and 2011/12
(Excluding those that impact upon the Schools Budget and PFI grants)**

	2010/11 £000	2011/12 £000
Formula Grant	303,444	315,061
Area Based Grant	73,958	
Other Specific Grants	35,635	
Early Intervention Grant		30,711
Learning Disability and Health Reform Grant		9,972
Housing benefit and council tax administration	6,349	6,714
Preventing Homelessness		1,040
Council Tax Freeze Grant		6,683
Lead Local Flood Authority		146
NHS Funding		9,315
New Homes Bonus		2,900
Total	419,386	382,542
Reduction from 2010/11		36,844
Plus new responsibilities		
Concessionary Fares/Rural Bus Subsidy		4,476
Learning Disability		9,972
Lead Local Flood Authority		146
Revised reduction from 2010/11		51,438

- 3.4 On a cash to cash basis, the Council's formula grant for 2011/12 is an increase of £11.617m compared to 2010/11. This will mean that the Council's net revenue charge for 2011/12 (which is the sum of Council Tax and Formula Grant) will show an increase from 2010/11. However, this masks the real position as the Council's specific grants will show a significant reduction, which brings about an increase in the Council's net revenue charge. After adjusting for the specific grants transferred, and for new responsibilities, the Council's 2011/12 formula grant represents a reduction of £43.926m or 12.2%. After taking account of the new core grants there is a net reduction of £7.5m to other specific grants.
- 3.5 Included within the grant settlement is the Council Tax freeze grant of £6.683m, which is only available to the Council if it freezes its Council Tax, and is equivalent to a 2.5% increase in Council Tax. For any authority which chooses to increase its Council tax, the Secretary of State has indicated that capping powers would be used to curb any "excessive" increases. It is proposed that the Leeds element of the Council Tax is frozen for 2011/12.
- 3.6 Account has also been taken of the New Homes Bonus which is designed by the Government to reward authorities for delivering new homes, and match funds the additional Council Tax for each new home and property brought back into use. The proposed model for implementation is still out at consultation, but based upon property numbers as at October 2010, it is forecast that the Council will receive £2.9m in 2011/12.
- 3.7 In determining a funding envelope for the 2011/12 budget, the reduction in government grants can be partly offset by the additional Council Tax Base. Council on the 19th January 2011 approved the Council Tax base for 2011/12^{iv}. After taking account of a forecast deficit of £500k on the collection fund, the impact of the new Council Tax base is a net increase is £1.3m. Taking account of this, the reduced funding envelope available to the Council in 2011/12 is

	£000
Reduction in Grants	51,438
Less	
- Additional Council Tax Base	1,300
Reduction Funding Envelope	50,138

- 3.8 The reduction of £50.138m compares to a forecast reduction of £51.091m as included in the initial budget proposals that were submitted to the Executive Board on the 15th December 2010. This forecast was determined prior to the settlement and was based upon national figures included in the Government's October Spending Review.

4. CONSULTATION

- 4.1 Widespread consultation has been undertaken in preparation of the 2011/12 budget which has included:
- All party budget meetings
 - Public consultation
 - Consultation with the third sector and business sector

- Regular meetings with trade unions
- In accordance with the Council's constitution, Scrutiny Boards have been given the opportunity to consider the initial budget proposals
- All staff were invited to make suggestions

4.2 The Council's public consultation on the spending challenge finished on the 17th December 2010. A summary of the consultation is attached at Appendix 1 and the detailed consultation results are also available^v. Directorate budget reports, which are attached identify the ways in which the budget proposals respond to the consultation.

4.3 The initial budget proposals were submitted to scrutiny following their approval by Board on the 15th December 2010. Comments were received from Central and Corporate Functions Scrutiny and from the other portfolio boards. A summary of their views are attached at Appendix 2.

4.4 The Chief Executive launched the staff suggestions scheme in a letter to all staff with a special email address set up so colleagues could submit their ideas directly. Over 100 suggestions were submitted in the first 24 hours. A total of approximately 3000 ideas were submitted from around 1000 members of staff. Many similar proposals were brought together in a list of 33 'quick wins' where it was thought immediate action could save money in the short term. These were published on the intranet. A number of 'big themes' began to emerge and these were promoted on a special discussion forum for staff to debate. Those 'big/common themes' included changing the working week, pay cuts, holidays, sick leave, charging for events and bin collections. Responses to each of the themes (7 in total) have been published on the intranet. The 'remaining' ideas - which were very directorate or service specific – are being responded to on an individual basis.

5. MAIN FEATURES OF THE PROPOSED BUDGET

5.1 Directorates have prepared their budgets in accordance with guidelines laid down by the Director of Resources, taking account of the following:-

- No Pay Awards have been provided for 2011/12, but 1% has been included in respect to the National Insurance increase to come into effect from 1st April 2011. This equates to £1.7m.
- All other general running costs have been reviewed and cash limited where possible taking account of specific contractual commitments. Specific provision has been made for the £8 per tonne increase in Landfill Tax, which represents an increase of £1.3m per annum.
- Discretionary fees and charges have been reviewed in line with the fees and charges policy, but with at least a 3% increase assumed.

5.2 The budget proposals for 2011/12 reflect the ending of the Education Leeds contract with effect from the 31st March 2011, and the re-integration of these services and the transfer of Education Leeds staff back to the Council under TUPE arrangements. Previously the services provided through the Education Leeds contract were included within the Council's budget as a single line within the Children's Services directorate. The cost of these services as from 2011/12 will now be fully reflected in detail within the Council's budget. Whilst most of the costs relating to Education

Leeds will continue to be shown in Children's Services, the support functions will transfer to the Resources directorate, in line with the delivery of all other support services.

- 5.3 As referred to in section 3 above, this budget has been prepared against a backdrop of unprecedented funding reductions for local government. The budget strategy was set out in the Initial Budget Proposals report approved by Executive Board on 15th December 2010, which is summarised in section 2 above. Throughout the preparation of the budget the aim as far as possible has been to protect the delivery of front line services, examples of this approach include:
- Reductions within central and corporate services equate to 16%
 - Budgets for consultancy have been reduced by 37%
 - Procurement savings and reductions in supplies and services budget of around £25m.
 - A 3% reduction in the special responsibility allowances of members receiving over £7k pa.
 - Budgets for subscriptions reduced by 8%
 - Marketing and advertising budgets reduced by almost 40%
 - Targets of 12.5% set for reductions in energy usage
 - Non essential building maintenance reduced by £1m.
 - Reduction to the Council's support for culture, including the introduction of charges for a number of cultural events which have traditionally been free.
 - Reducing the publication of the About Leeds newspaper from two to one edition pa.
 - Press and Communication budgets across the Council reduced by £0.6m
- 5.4 Within the budget, additional funding has been found to maintain and in some instances delivery improvements in key priorities, these include:
- Additional funding of £16.3m within in Adult Social Care and £11.2m in Children's Services to meet demand pressures, including resources of £1.6m for social care fieldwork in Children's Services and £1.3m for safeguarding in Children's Services
 - Additional provision of £0.5m to launch a new jobs and skills initiative
 - £0.3m for the Council's financial inclusion strategy
 - £0.8m to support the Council's invest to save programme, which will be critical to deliver efficiencies in future years, thus protecting the delivery of front line service delivery for the future.
 - Additional support of £0.6m for homelessness
- 5.5 Whilst a great deal of effort has been made to ensure that front line services are not directly affected, there are a number of proposals which aim to deliver front line services more efficiently, often through their reconfiguration, or by reducing over capacity. Likewise as anticipated in the initial budget proposals and given the scale of reductions in many of the specific government grants, it is inevitable that some of the reductions have had to be passed on to external providers. The budget proposals also include reductions to some budgets which can only be supported in the short to medium term, including the suspension of vehicle replacement programmes, and the deferral of some highway maintenance and building maintenance expenditure.
- 5.6 The initial proposals set out a number of targeted budget areas in order to reduce the Council's spend sufficiently. Work has continued in respect of all these budget

proposals, and set out below is a summary of the actions which have been incorporated into the proposed budget:

a) Employees

The Council's workforce, excluding schools, at 31st March 2010 was 14,566. By the end of March 2011 this number is anticipated to have reduced by 1,093 to 13,473, with the majority of the reduction achieved through staff leaving in the final quarter of the financial year following a voluntary retirement and severance scheme. Staff numbers are expected to reduce by a further 404 during 2011/12, and therefore over the two financial years this amounts to a reduction of 1,497 or 10.3% of the workforce. It should be noted that in view of further grant reductions in 2012/13, the council will inevitably be seeking to reduce staff numbers further during 2011/12

Staff who have volunteered have been allowed to leave unless it would seriously impact on key frontline services, in particular in social care posts. The costs of letting staff go have been spread over a number of years where possible, including the use of a £5.7m capitalisation directive approved by the Secretary of State.

Further savings will be achieved through the strict application of a recruitment freeze throughout the year. Posts will only be filled externally by exception. The total reduction in the Council's pay bill in 2011/12 arising from these measures is estimated to be £45m but this takes account of grant related reductions in staffing and the transfer of an element of the homecare service to external providers.

Extensive redeployment will be required in 2011/12 to ensure that staff resources are redeployed to priority services. A team has been established in the Human Resources service, from within existing resources, to assist this process, and £0.1m of the Council's funding for training has been ring-fenced to support redeployment and re-skilling.

b) Premises

Savings of around £6.0m from premises budgets are proposed. In addition to £1m saving from building maintenance, the budget includes savings from the rationalisation of a number of Council facilities, and savings due to energy savings measures.

c) Procurement

A significant element of the Council's budget relates to the procurement of goods and services from external providers. Savings of £25m from procurement activity and reductions in supplies and services budgets are assumed in the budget. It is anticipated that this will be achieved through more rigorous management of the demand for goods and services, and by making better use of the Council's strong position in the market to negotiate lower prices.

d) Income

In general fees and charges have been increased to reflect the rate of inflation, however where the market will bear it larger increases have been assumed, for example some charges in Sport and Active recreation. New charges have been introduced in some cases, specifically for certain cultural events which are currently provided to the public free of charge. There will also be a review of the level of subsidy within the charges for non-residential Adult Social Care services.

e) Capital Charges

In accordance with the Initial Budget Proposals, provision is made for a £5m increase in capital financing charges, plus the borrowing costs associated with the capitalisation of retirement/severance costs of £0.3m. This will only be achieved by continuing to take advantage of low short term interest rates, and restricting the level of new capital commitments. A separate report on this agenda sets out the details of the capital programme. In the 2011/12 budget, capital receipts have been applied against the capital element of PFI rentals. The effect of this treatment is to reduce the revenue expenditure of the authority by approximately £9.5m in 2011/12 which contributes to the protection of front line services. This saving is net of additional debt costs which will be incurred as capital receipts are replaced by borrowing as a funding source. This is in accordance with proper accounting practice and is consistent with the newly applied international accounting standards for Local Government. This has been discussed and agreed with the Council's external auditors.

f) Use of Reserves

It is proposed to use £2m of reserves to support the 2011/12 budget. The position as to reserves is further discussed in section 7 below.

- 5.7 Attached to this report are detailed budget reports for each directorate which set out the changes within the budget of each directorate. Except to the extent to which a further decision making processes are referred to, agreement of this budget by Council implies the agreement of actions necessary to deliver the budget^{vi}. In respect to these actions as detailed in the directorate reports, no further consultation is deemed necessary. However, it is recognised that some actions may impact on particular communities and where deemed appropriate consultation and the consideration of mitigating actions will continue. Where directorate reports make reference to further decision making process, then this will be in accordance with the Council's constitution.

6. PROPOSED BUDGET 2011/12 - SUMMARY

- 6.1 It is recommended that the Leeds element of the Council Tax will not increase although changes to the taxbase and the collection fund will generate a cash increase of £1.3m. Together with the increase in Formula Grant of £11.6m, the overall cash increase in the net revenue budget is £12.9m, which represents a 2.26% increase. However, after adjusting for changes in funding, there is a decrease from the adjusted budget of 6.8% as detailed in the following table:

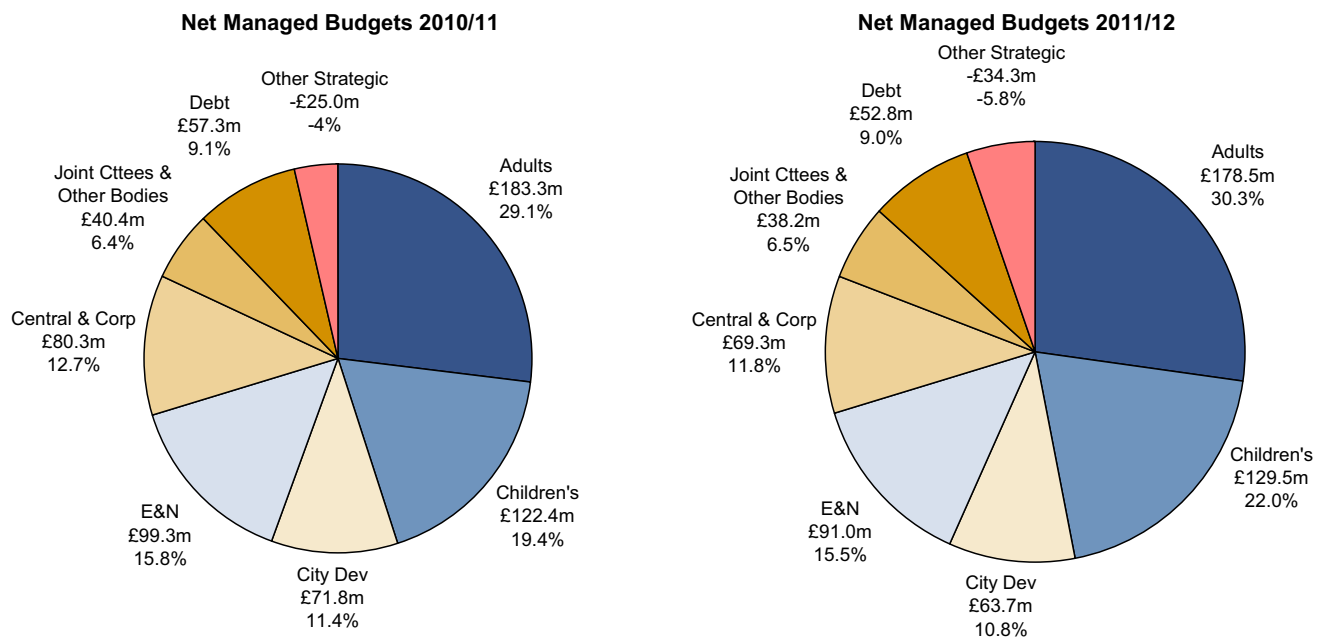
	Adjusted Budget 2010/11 £m	Change £m	Budget 2011/12 £m
Government Grant	359.0	-44.0	315.0
Council Tax	265.9	1.3	267.2
Net Revenue Budget	624.9	-42.7	582.2

	£m
Budget 2010/11	569.3
Adjustments for changes in funding of specific functions and transfers of specific grants to formula grant	55.6
Adjusted Budget 2010/11	624.9
Change in Prices	
Pay	1.7
Price	2.7
Income	-1.8
Service Budget Changes:	
Changes in service levels	4.0
Other factors not affecting level of service	3.8
Efficiency savings	-45.7
Change in contingency fund	-0.7
Change in contribution from earmarked reserves	-0.3
Change in contribution from general reserves	-2.0
Change in capital financing costs	-4.4
	<u>-42.7</u>
Base Budget 2011/12	582.2
Percentage decrease from adjusted budget	-6.80%

- 6.2 Table 1 appended to this report provides a detailed analysis at directorate level; Table 2 shows a subjective summary of the City Budget; and Table 3 shows the budgeted staffing levels for the end of 2011/12.
- 6.3 As explained earlier the 2011/12 grant settlement is exceptionally complex which makes year on year spending comparisons difficult. In order to address this the table below compares the 2011/12 budget with a restated 2010/11 budget, which takes account of grants spending adjustments by directorate.

Directorate	2010/11			2011/12		
	Restated Net Managed Budget £000s	Net budget managed outside service £000s	Net budget £000s	Net managed budget £000s	Net budget managed outside service £000s	Net budget £000s
Adult Social Care	183,305	25,067	208,372	178,474	22,953	201,427
Children's Services	122,440	47,004	169,444	129,471	58,132	187,603
City Development	71,849	49,260	121,109	63,681	51,511	115,192
Environment and Neighbourhoods	99,312	15,507	114,819	90,974	12,593	103,567
Central and Corporate	80,277	(58,650)	21,627	69,285	(59,113)	10,172
Debt	57,269		57,269	52,839		52,839
Joint Cttees & Other Bodies	40,356	(437)	39,919	38,185	(417)	37,768
Strategic Accounts	(24,991)	1,481	(23,510)	(34,256)	(23,445)	(57,701)
NET COST OF DEPARTMENTAL SPENDING	629,817	79,232	709,049	588,653	62,214	650,867
Transfers to / (from) reserves:						
FRS 17	0	(89,221)	(89,221)	0	(71,607)	(71,607)
Other	0	5,023	5,023	0	4,968	4,968
NET COST OF CITY COUNCIL SERVICES	629,817	(4,966)	624,851	588,653	(4,425)	584,228
Contribution to/(from) General Fund Reserves		0	0	(2,000)	0	(2,000)
NET REVENUE CHARGE	629,817	(4,966)	624,851	586,653	(4,425)	582,228

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



6.5 The dedicated schools grant (DSG) is a ring-fenced grant that funds both individual schools and the central schools budgets. The Gross DSG in 2010/11 was £413.6m. Based on estimated pupil numbers of 101,274 the Leeds DSG for 2011/12 is forecast to be £500.9m, an increase of £77.9m, but this does include the transfer of a number specific grants to the DSG. These include the schools standards grant, the school development grant, extended school grants and the ethnic minority achievement grant. These transferred grants total £70.8m. The DSG is subject to recoupment in respect to academies, and this for 2011/12 has increased by £22.7m to £32.1m, which means that the DSG available to the Council for 2011/12 is £468.8m, of which £457.5m will be allocated to support the Individual Schools Budget and the Central Schools Budget, The funding received by an individual school will be protected through a minimum funding guarantee. Under the guarantee, funding per pupil received by schools from most formula factors may not reduce by more than 1.5% from the funding per pupil received in 2010/11. In addition to the above changes, the Government is introducing a pupil premium that will be paid to Local Authorities to be passed directly to schools. In total Leeds should receive at least £8.6m of additional funding through this grant in 2011/12. Further details of the schools budget is provided within the directorate report for Children's Services.

6.6 Details of the Housing Revenue Account budget proposals are contained in the attached Environment and Neighbourhoods budget report. In summary,

- The Government issued the final Housing Subsidy Determination for 2011/12 on 10th January 2011. In line with the Government's assumptions it is proposed that the Council implements an average rent increase of 6.84% for 2011/12.
- In overall terms, the level of negative subsidy payable in 2011/12 will be £37.2m.
- Rentals from garages (currently £6.07 per week) fall outside the rent restructuring rules and normally rise in line with average rental increases. It is proposed to increase garage rents by 6.84% to £6.49 per week.
- Overall ALMO management fees are to remain at the 2010/11 prices, although incentive payments linked to performance in respect of void management and arrears remains in place and can increase the level of payment received by the ALMOs from the HRA.

6.7 Council Tax

The proposed budget of £582.228m for 2011/12 is consistent with the Leeds element of the Council Tax for 2011/12 being exactly the same as in 2010/11, which will give council tax figures for the Leeds City Council element only for each band as follows:

	2011/12
	£
Band A	748.99
Band B	873.82
Band C	998.66
Band D	1,123.49
Band E	1,373.15
Band F	1,622.82
Band G	1,872.48
Band H	2,246.98

To these sums will be added amounts for Police, Fire and, where appropriate, parishes. These additional amounts will be reported to Council on 23rd February 2011 following the formal decisions about their respective precepts.

7. RESERVES POLICY

- 7.1 Under the 2003 Local Government Act, the Council's Statutory Financial Officer is required to make a statement to Council on the adequacy of reserves. In addition, it is good practice for the authority to have a policy on the level and nature of its reserves and ensure these are monitored and maintained within the range determined by its agreed policy. The purpose of a reserves policy is:
- to maintain reserves at a level appropriate to help ensure longer term financial stability, and
 - to identify any future events or developments which may cause financial difficulty, allowing time to mitigate for these.
- 7.2 The established policy encompasses an assessment of financial risks included in the budget based on directorate budget risk registers^{vii}. The risk registers identify areas of the budget which may be uncertain and the at risk element of each budget area has been quantified. This represents the scale of any likely overspend/shortfall in income and does not necessarily represent the whole of a particular budget heading. Each risk area has been scored in terms of the probability and impact on the budget.
- 7.3 As set out in the 2010/11 financial health report elsewhere on this agenda, the Council's reserves at the end of March 2011 are estimated to be at around £21.4m. This budget assumes the use of £2m to support invest to save activities and other one-off expenditure. The budget therefore assumes that reserves at the end of March 2012 will stand at £19.4m. As recommended to members in the financial health report to Executive Board in July, this is a level which provides more cover against the increased risks of the under-achievement of savings budgeted for in 2011/12. It is recommended that the Council should agree this higher level of reserves which represents 3.3% of net expenditure. This does represent a significant increase from the £12m which was previously determined as the Council's minimum level of reserves but is considered necessary in the present circumstances.
- 7.4 The policy also requires directorates to prepare budget action plans to deal with spending variations on budgets controlled by directorates during the year up to a limit of 2% of net managed expenditure. Any budget variations above this amount would be dealt with corporately, using, where necessary, the General Fund reserve.
- 7.5 The table below provides a summary of General Fund and Housing Revenue Account reserves

	2010/11 £m	2011/12 £m
General Fund		
Balance brought forward	16.1	21.4
Budgeted use	0.0	-2.0
Variation at outturn	5.3	0.0
Balance carried forward	21.4	19.4
Housing Revenue Account		
Balance brought forward	4.6	2.5
Generated in year	0.0	0.0
Use in year	(2.1)	0.0
Balance carried forward	2.5	2.5

8.0 **ROBUSTNESS OF THE BUDGET AND THE ADEQUACY OF RESERVES**

8.1 The Local Government Act (Part II) 2003 placed a requirement upon the Council's statutory finance officer (The Director of Resources) to report to members on the robustness of the budget estimates and the adequacy of the proposed financial reserves.

8.2 In considering the robustness of any estimates, the following criteria need to be considered:-

- the reasonableness of the underlying budget assumptions such as:
 - the reasonableness of provisions for inflationary pressures;
 - the extent to which known trends and pressures have been provided for;
 - the achievability of changes built into the budget;
 - the realism of income targets;
 - the alignment of resources with the Council service and organisational priorities.
- a review of the major risks associated with the budget.
- the availability of any contingency or un-earmarked reserves to meet unforeseen cost pressures.
- the strength of the financial management and reporting arrangements.

8.3 In coming to a view as to the robustness of the 2011/12 budget, the Director of Resources has taken account of the following issues:-

- Detailed estimates are prepared by directorates in accordance with principles laid down by the Director of Resources based upon the current agreed level of service. Service changes are separately identified and plans are in place for them to be managed.
- Estimate submissions have been subject to rigorous review throughout the budget process both in terms of reasonableness and adequacy. This process takes account of previous and current spending patterns in terms of base spending plans and the reasonableness and achievability of additional spending to meet increasing or new service pressures. This is a thorough process involving both financial and non-financial senior managers throughout the Council.

- Significant financial pressures experienced in 2010/11 have, where appropriate, been recognised in preparing the 2011/12 budget.
- Contingency provisions have been included in the General Fund and within the DSG funded services. These provisions are for items not foreseen and for items where there is a risk of variation during the year. In the case of the schools contingency, this would include adjustments required in the application of formula funding, significant increases in pupil numbers, and additional statements of Special Education Needs or exceptional in year cost increases.
- As part of the budget process, directorates have undertaken a risk assessment of their key budgets, documented this assessment in the form of a formal Risk Register, and provided a summary of major risks within the directorate budget documents, many of which are significant. All directorate budgets contain efficiencies, service reviews and savings which will require actions to deliver, and any delay in taking decisions may have significant financial implications. The overall level of risk within the 2011/12 budget is considered high and is really only manageable on the understanding that key decisions are taken or that alternative actions can deliver similar levels of savings without increasing the overall risk level within the budget. Some of the key risks within the budget are as follows:-
 - The level of demand and activity, within the children's social care and looked after children budgets. The reconfiguration and integration of services at a locality level, wrapped around universal services such as schools and children's centres, is a key part of the whole system strategy which is designed to manage the increase in demand and referrals.
 - Assumptions around additional income from the trading of certain functions with schools are not realised.
 - Volatility of demand led budgets within Adults Social Care and the magnitude of price reductions to be negotiated for residential and nursing placements
 - Inflation and pay awards greater than anticipated
 - Interest rate changes greater or sooner than anticipated
 - Failure to restrict capital spending results in additional debt costs
 - Uncertainty over the economic climate which may have a continuing impact on income budgets and the cost of borrowing
 - Challenging efficiency targets across the Council including reducing staffing numbers and generating significant procurement savings
 - Review of the use of legal services will require changes to working practices. May also expose the Council to certain risks in that legal opinion will not always be requested for certain decisions and actions.
 - Risk to Council buildings if essential maintenance work cannot be contained within the reduced budget.
 - The probability of a major ICT incident impacting on service delivery has increased.

8.4 The Council's financial controls are set out in the Council's Financial Procedure Rules^{viii}. These provide a significant degree of assurance as to the strength of financial management and control arrangements throughout the Council. These governance arrangements have been enhanced through the ongoing development of procedures to support the Corporate Governance Statement, published annually. The Council has a well established framework for financial reporting at directorate

and corporate levels. Each month the Director of Resources receives a report from each directorate setting out spending to date and projected to the year-end. Action plans are utilised to manage and minimise any significant variations to approved budgets. Given the scale of the financial challenge facing the Council it is proposed that Financial Health reports are submitted to each meeting of the Executive Board in accordance with the following timetable.

Reporting Period	Exec Board Date
1 & 2	22/06/2011
3	27/07/2011
4	24/08/2011
5	12/10/2011
6	02/11/2011
7	07/12/2011
8	04/01/2012
9	10/02/2012
10	07/03/2012
11	11/04/2012
12	16/05/2012

- 8.5 The Council's Reserves policy, as set out in Section 7, requires directorates to have in place action plans to deal with variations in directorate spending up to 2% with the potential for variations up to this level being carried forward. This policy continues to provide a basis for the Council to manage unexpected budget pressures in the future.
- 8.6 The scale of the grant reductions which the Council has had to respond to within its 2011/12 budget are without precedent, These together with exceptional demand pressures impacting on both Adult Social Care and Children's Services have meant that the Council has had to identify a scale and pace of reduction which has meant that the budget does contain a higher level of risk than in previous years. The delivery of the 2011/12 budget will undoubtedly represent a most significant challenge to the Council. The initial budget report outlined the statutory duty of the Director of Resources under Section 114 of the Local Government Finance Act 1988, and it is crucial that this responsibility is fully understood. Section 114 sets out that where the Council's expenditure is likely to exceed its resources, the Responsible Financial Officer appointed under Section 151 of the Local Government Act 1972 (in Leeds, this is the Director of Resources) is obliged to issue a notice in the form of a report to all members of Council, copied to the Council's External Auditor, which requires members to agree appropriate actions within 21 days to bring the Council's financial position back into balance. As emphasised in the previous report, the issue of a Section 114 notice is a very significant step and has serious operational implications. From the date on which the notice is issued the Council is prevented from entering into any further financial commitments until the appropriate actions are agreed. Within this context, the Director of Resources can only consider the proposed budget for 2011/12 as robust and that the level of reserves are adequate with a clear understanding of the following:-

- the level of reserves is in line with the risk based reserves strategy, and is a significant increase from the previously determined minimum level of reserves.
- budget monitoring and scrutiny arrangements are in place which include arrangements for the identification of remedial action, and reporting arrangements to members will be enhanced
- the budget contains a number of challenging targets and other actions, these are clearly identified, and will be subject to specific monitoring by the Council's Corporate Leadership Team, and as such, are at this time considered reasonable and achievable.
- budget reporting to members will be enhanced as outlined at para 8.4
- risks are identified, recorded in the budget risk register and will be subject to control and management.
- as part of the Council's reserves policy directorates are required to have in place a budget action plan which sets out how they will deal with variations during the year up to 2%.
- early actions have been taken to reduce spending including an early leavers initiative
- there is a clear understanding of the duties of the Council's statutory Financial Officer and that the service implications of them being exercised are fully understood by members and senior management alike.

9 EQUALITY IMPACT ASSESSMENT OF THE BUDGET

- 9.1 The Equality Act 2010 requires the Council to have 'due regard' to the need to eliminate unlawful discrimination and promote equality of opportunity. The law requires that the duty to pay 'due regard' be demonstrated in the decision-making process. Assessing the potential equality impact of proposed changes to policies, procedures and practices is one of the key ways in which public authorities can show 'due regard'. Equality impact assessments also ensure that we make well informed decisions based on robust evidence.
- 9.2 The Council is fully committed to assessing and understanding the impact of its decisions on equality and diversity issues. We are currently assessed as "working towards excellent" under the national Equality Framework and are hoping to achieve the "Excellence" standard in April 2011. As part of this work, we have recently reviewed our equality impact assessment processes and have particularly promoted the importance of the process when taking forward key policy or budgetary changes.
- 9.3 A specific equality impact assessment of the budget at a strategic level has been carried out and this is attached as Appendix 3 along with a note outlining our overall approach to equality impact assessments. Separate equality impact assessments have been undertaken in respect to specific actions included in the budget where appropriate and a summary of the position^{ix} is available.

9.4 A view from colleagues in Legal Services has been sought on the process adopted for equality impact assessing the budget and associated decisions. Their considered view is that from the work undertaken to date, the process developed is robust and evidences that 'due regard' is being given to equality related issues.

10 **INITIAL PROJECTION FOR 2012/13**

10.1 The provisional 2010 Local Government Finance settlement covers 2012/13 as well as 2011/12. The details of the settlement for 2012/13 were detailed in the report considered by the board on the 5th January, 2011, but in summary 2012/13 sees a further reduction of £24.6m in grants from the government as detailed below:

Grant	2011/12	2012/13	Change	
	£000	£000	£000	%
Formula Grant	315,061	288,073	-26,988	-8.6
Early Intervention	30,711	30,792	81	0.3
Learning Disability and Health Reform	9,972	10,207	235	2.4
Housing Benefit and Council Tax Administration	6,714	6,683	-31	-0.5
Preventing Homelessness	1,040	831	-209	-20.1
Council Tax Freeze	6,683	6,683	0	0.0
Lead Local Flood Authority	146	271	125	85.6
NHS Funding	9,315	8,953	-362	-3.9
New Homes Bonus*	2,900	5,400	2500	86.2
Total	382,542	357,893	-24,649	-6.4
* Local estimate based upon methodology under consultation				

10.2 A high level exercise has been undertaken as to the indicative position for 2012/13. this only takes account of significant unavoidable pressures but by its nature is not exhaustive. This does however suggest that the Council will need to identify further savings of at least £47.4m in 2012/13 as summarised below:-

	£m
Inflation	4.0
Debt Financing	11.0
Reserves	2.0
Directorate Full year effects (FYE)	
Adults demography	3.5
Adults FYE of agreed closures/Home Care	-1.4
Childrens demography	5.78
Childrens savings FYEs	-0.9
Environment & Neighbourhoods	
Landfill Tax	1.6
Car Park Closures	1.4
Sub - Total Directorate FYEs	9.98
Funding Envelope	
Impact of 2012/13 Settlement	24.6
New Homes Bonus/Tax Base	-4.2
Total funding gap	47.4

11. IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

- 11.1 In accordance with the Budget and Policy Framework Rules, the Executive Board are required to make proposals to Council regarding virement limits and the degree of in-year changes which may be undertaken by the Executive. These are set out in Financial Procedure Rules.
- 11.2 These rules have been reviewed during the year and it is not proposed to change the limits which are set out in Appendix 4.

12. RECOMMENDATIONS

- 12.1 The Executive Board is asked to recommend to the Council the adoption of the resolutions below:
- (i) That the Revenue Budget for 2011/12 totalling £582.228m, as detailed and explained in this report and accompanying papers be approved, with no increase in the Leeds' element of the Council Tax for 2011/12.
 - (ii) In respect of the Housing Revenue Account: -
 - (a) that the budget be approved at the average rent increase figure of 6.84%;
 - (b) that the charges for garage rents be increased to £6.49 per week;
 - (c) that service charges are increased in line with rents (6.84%).

Background Documents

- i LCC constitution – Part 2 article 4
- ii Initial budget Proposals – Executive Board report 15th December 2010
- iii Provisional Local Government Finance Settlement – Exec Board report 5.1.2011
- iv Council Tax base Council report 19.01.2011
- v Spending challenge Consultation – detailed results
- vi Budget decisions supporting information
- vii Risk based reserves strategy
- viii LCC constitution – Part 4 rules and procedures
- ix Budget decisions Equality Impact assessment

Table 1

Statement of 2010/11 net budget and 2011/12 budgets

Service	2010/11			2011/12		
	Net managed budget £000s	Net budget managed outside service £000s	Net budget £000s	Net managed budget £000s	Net budget managed outside service £000s	Net budget £000s
Adult Social Care						
Partnership and Organisational Development	422	0	422	1,057	(773)	284
Access and Inclusion	93,886	16,246	110,132	85,753	11,304	97,057
Strategic Commissioning	13,701	(1,610)	12,091	16,654	902	17,556
Resources	8,512	(6,334)	2,178	7,649	(5,830)	1,819
Learning Disability Services	64,758	16,765	81,523	67,361	17,350	84,711
	181,279	25,067	206,346	178,474	22,953	201,427
Children's Services						
Individual School Budgets - expenditure	431,990	0	431,990	461,124	0	461,124
Individual School Budgets - income	(431,990)	0	(431,990)	(461,124)	0	(461,124)
Partnership Development and Business Support	37,863	1,085	38,948	11,968	14,461	26,429
Learning, Skills and Universal Services	18,332	7,429	25,761	12,274	3,498	15,772
Safeguarding, Targeted and Specialist Strategy, Commissioning and Performance	87,467	8,106	95,573	89,050	4,252	93,302
	5,271	30,385	35,656	16,179	35,921	52,100
	148,933	47,005	195,938	129,471	58,132	187,603
City Development						
Planning and Sustainable Development	3,323	3,223	6,546	4,801	2,953	7,754
Economic Development	4,388	1,537	5,925	425	1,424	1,849
Asset Management	(2,666)	3,629	963	(3,276)	3,135	(141)
Highways and Transportation	26,904	18,040	44,944	22,086	24,588	46,674
Libraries, Arts and Heritage	21,990	12,024	34,014	19,463	7,963	27,426
Recreation	19,363	14,906	34,269	16,877	14,670	31,547
Resources and Strategy	4,009	(4,099)	(90)	3,305	(3,222)	83
	77,311	49,260	126,571	63,681	51,511	115,192
Environment and Neighbourhoods						
Streetscene Environmental Services	28,401	4,141	32,542	27,944	3,225	31,169
Health and Environmental Action	7,656	2,030	9,686	6,813	(636)	6,177
Car Parking Services	(8,003)	1,650	(6,353)	(7,130)	1,599	(5,531)
Community Safety	4,415	1,033	5,448	3,348	1,029	4,377
Regeneration	7,935	451	8,386	7,226	1,322	8,548
Jobs and Skills	2,907	294	3,201	3,360	409	3,769
Community Centres	1,705	1,938	3,643	1,287	1,869	3,156
Housing Services	34,959	2,921	37,880	29,769	2,538	32,307
General Fund Support Services	(44)	44	0	(1,715)	548	(1,167)
Waste Management	20,017	801	20,818	20,200	527	20,727
Safer Leeds Drugs Team	(140)	204	64	(128)	163	35
	99,808	15,507	115,315	90,974	12,593	103,567
Resources						
Financial Management	8,922	(8,922)	0	9,590	(9,590)	0
Business Support Centre	3,844	(3,844)	0	3,347	(3,347)	0
Financial Development	901	(901)	0	992	(992)	0
Cost of Collection	(3,833)	8,345	4,512	(3,683)	7,779	4,096
Revenues, Benefits & Student Support	5,199	(4,714)	485	3,901	(3,721)	180
Housing Benefit	(388)	2,865	2,477	(868)	2,484	1,616
Information Technology	13,876	(9,498)	4,378	13,863	(9,876)	3,987
Human Resources	8,197	(8,197)	0	8,352	(8,352)	0
Audit and Risk	3,008	(2,460)	548	2,686	(2,253)	433
Support Services and Directorate	1,495	(1,495)	0	1,317	(1,317)	0
Public Private Partnership Unit	(982)	640	(342)	(842)	641	(201)
Corporate Property Management	19,736	(20,030)	(294)	18,132	(18,566)	(434)
Commercial Services General Fund	(176)	56	(120)	(394)	(21)	(415)
Commercial Services Trading	(6,149)	3,860	(2,289)	(7,772)	3,703	(4,069)
	53,650	(44,295)	9,355	48,621	(43,428)	5,193
Corporate Governance						
Professional Legal services	(1,439)	1,390	(49)	(1,709)	1,346	(363)
Democratic Services	6,194	(6,196)	(2)	5,843	(5,836)	7
Procurement	1,554	(1,554)	0	1,631	(1,631)	0
Licensing and Registration	1,544	958	2,502	1,324	919	2,243
	7,853	(5,402)	2,451	7,089	(5,202)	1,887
Planning, Policy and Improvement						
Customer Services	7,234	(4,318)	2,916	7,320	(5,746)	1,574
Leeds Initiative & Partnership	1,782	(1,297)	485	1,598	(740)	858
Business Transformation	912	(912)	0	2,110	(2,110)	0
PPI Management & Support	2,427	(2,427)	0	2,547	(1,887)	660
	12,355	(8,954)	3,401	13,575	(10,483)	3,092
Strategic and Central Accounts	(6,928)	1,044	(5,884)	56,768	(23,862)	32,906
NET COST OF DEPARTMENTAL SPENDING	574,261	79,232	653,493	588,653	62,214	650,867
Transfers to / (from) reserves:						
FRS 17	0	(89,221)	(89,221)	0	(71,607)	(71,607)
Other	0	5,023	5,023	0	4,968	4,968
NET COST OF CITY COUNCIL SERVICES	574,261	(4,966)	569,295	588,653	(4,425)	584,228
Contribution to/(from) General Fund Reserves	0	0	0	(2,000)	0	(2,000)
NET REVENUE CHARGE	574,261	(4,966)	569,295	586,653	(4,425)	582,228

Table 2

Summary of budget by type of spending or income

	Net Budget 2011/12 £000	% of total	Per Band D Property £
Expenditure			
Employees	883,006	44	3,706
Premises	111,249	6	467
Supplies and services	304,639	15	1,279
Transport	41,502	2	174
Capital costs	95,842	5	402
Transfer payments	277,614	14	1,165
Payments to external service providers	302,869	15	1,271
	2,016,723	100	8,465
Income			
Grants	(958,005)	70	(4,021)
Rents	(189,378)	14	(795)
Fees & charges	(216,809)	16	(910)
	(1,364,192)	100	(5,726)
Net budget	652,531	100	2,739
Contribution to/(from) FRS 17 reserves	(71,378)		(300)
Contribution to/(from) other earmarked reserves	2,575		11
Contribution to/(from) General Fund reserves	(1,500)		(6)
	(70,303)		(295)
Net revenue charge	582,228		2,444

Notes: The number of Band D equivalent properties is 238,247

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

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

Table 3**Staffing Requirements (full time equivalents)****Table 3**

Directorate	Total as at 31st March 2010	Total as at 31st March 2011	Total as at 31st March 2012
Adult Social Care	2,830	2,555	2,243
Children's Services	2,965	2,732	2,972
City Development	2,648	2,438	2,351
Environments and Neighbourhoods, including HRA	1,844	1,686	1,609
Central and Corporate	4,278	4,062	3,895
Sub Total	14,566	13,473	13,069
Schools based	11,217	10,994	10,581
Grand Total	25,783	24,467	23,650

Note:

The above figures have been adjusted to reflect the transfer of Education Leeds back to the Council

Report on findings from the 2010/11 Spending Challenge consultation

1 Background

The Spending Challenge consultation offered residents in Leeds the opportunity to give their views on Leeds City Council's approach to the current financial challenges. The evidence it provides will inform the budget setting process for 2011/12. It will also support ongoing engagement work on specific service changes.

1.1 Scope of the consultation

Residents were provided with information that set out the challenges we face and our proposed actions in the following themes:

- Protecting and supporting young people
- Supporting older and disabled people
- Clean and safe neighbourhoods
- Economy, jobs and culture.

Residents were invited to rate the importance of a range of priorities and proposed actions in each theme. They could also suggest their own priorities for the council, and what the council could do less of, more of, stop completely or charge (more) for. Equality monitoring questions followed.

1.2 Access to the consultation

The deadline for responses to the public survey was 17 December 2010. The consultation was available as follows:

- Sent to all households through About Leeds (the civic newspaper), with a Freepost address for response.
- At libraries and One Stop Centres as paper copies and on public access computers.
- Online, promoted on the main council home page, on the switchboard 'hold message' and in About Leeds, through Leeds Voice and at the Equality Assembly, and in local traditional and social media
- The same consultation was sent to the c1700 members of the Leeds Citizens' Panel
- An adapted version was sent to all town and parish councils in Leeds
- An adapted version of the main survey was placed on the Breeze website for children and young people and promoted through regular e-newsletters to BreezeCard holders
- Outreach face to face discussions took place with nine community groups, targeting those in Leeds likely to be least able to participate in other ways due to circumstance, impairment or language barriers

1.3 Response to the consultation

Method	Valid responses
The online, About Leeds and One Stop centre/Libraries survey	1588 (results in error margin better than +/-3%)
Leeds Citizens' Panel	499 (results in error margin better than +/-5%)
Breeze consultation	135
Town and Parish councils	4
Outreach discussions	9
Other submissions	1 (Third Sector Leeds)

1.4 Processing the data

Colleagues across the council have helped process and analyse the survey data using existing resources. In particular, colleagues within the Business Support Centre, Business Transformation and Communications teams worked flexibly and quickly to produce the results that inform this report.

2 Summary of findings

This section presents a highly condensed summary of the key findings and conclusions from all sources of data in the Spending Challenge consultation. Ideally readers should also read the detailed findings which are available on request to get a full understanding of the findings.

2.1 The four themes

- Few respondents felt that any of the themes were unimportant.
- Overall, 'making sure neighbourhoods are clean and safe' is the top priority. However, adults also place high importance on 'supporting older and disabled people', while children and young people see 'protecting and supporting' their peers as key.

2.2 Our principles

- 'Prioritising front-line services for vulnerable people above everything else' is most commonly seen as important
- Being involved in decision-making is next most important, more so than how services are actually to be delivered

The following aspects of our plans in each area are most commonly seen as important:

2.3 Limiting the impact on front-line services

- 'Making better use of buildings even if that meant services had to move' and 'investing now to save in the medium term' are most commonly seen as important

- There is some concern that ‘using our spending power...even if it means not buying locally’ will affect the local economy
 - Moving people to online services and transactions is not seen as important, relative to other issues.
- 2.4 Protecting and supporting children and young people
- Adults place importance on ‘bringing services together where it is practical and makes better use of buildings’ preferably locally, and focussing on those in most need
 - Children and young people are more concerned to be involved in future decisions and that Leeds becomes a ‘child-friendly’ city. These issues are the least likely to be important to adults.
 - Women are more likely than men to see issues relating to children and young people as important
- 2.5 Supporting older and disabled people
- ‘Helping people stay in their own homes for as long as possible’ and giving ‘people more choice in social care services’ are most important to people
 - There is lower importance placed on ‘raising charges for services for those that can afford to pay’ and some concern among respondents this will affect access to, or the fairness of service delivery.
- 2.6 Clean and safe neighbourhoods
- ‘Prioritise our resources to tackle the worst anti-social behaviour’ is of top importance to adults, less so to children and young people.
 - All groups also place importance on expecting ‘more people to take responsibility for their own actions’ and encouraging people to recycle more.
 - Affordable housing is of greater importance to part-time workers than other respondents
 - Those in east Leeds are more likely than others to place importance on the issues in this section
- 2.7 Economy, jobs and culture
- Job creation for local people was most commonly important to respondents. A minority were concerned that ‘outsiders’ were taking job opportunities from local people.
 - Transport infrastructure was also important, especially younger respondents and those with a disability.
- 2.8 Residents’ own suggestions – most common themes across all respondent groups:
- Council should do more -
 - Improve public transport (frequency/links/more routes/park and ride)
 - More help/assistance for elderly/disabled (home care/day care services)
 - More recycling/wider range of recyclable items/more recycling points/encourage more recycling
 - Reduce dog mess/litter/vandalism
 - Encourage people to take more responsibility for their community/place
 - Council should do less -

- Stop wasting money on things no one wants, or is under used/stop unnecessary waste (nothing specific)
- Employing people/too many managers/overstaffing
- Less events/entertainment/council functions (including Bonfire Night/Party in the Park)
- Fewer black bin collections
- Council should stop –
 - Putting on events/entertainment (Bonfire Night/Party in the Park)
 - Stop developments/projects that are not needed/changing for the sake of it
 - Allowing poor staff productivity/getting things wrong so wasting money doing it again, e.g. repairs
 - Prioritising/helping those that 'do not contribute' e.g. migrants, unemployed people.
- Overall, Council should prioritise...
 - Services/Care for the elderly/disabled/vulnerable
 - Improvement to public transport/transport infrastructure
 - Community safety/tackling ASB
- Willing to pay or pay more for –
 - Nothing
 - Leisure / sports facilities
 - Non recyclable refuse collection/bulky waste
- Other suggestions to help council deal with financial challenges
 - Reduce staffing levels
 - Always keep costs under review
 - Cap / cut pay levels

2.9 Conclusions

- Most of the priorities and actions set out in the Spending Challenge are seen as important by a clear majority of respondents.
- A number of issues need to be explained further to residents and groups as part of future engagement:
 - Generally, what we spend money on and why this is value for money
 - Generally, what steps we take to make the organisation more efficient
 - Possible additional/new charges for adult social care services
 - The role of the third sector in future service delivery
 - The role of the private sector in future service delivery
 - The benefits of moving to online services and transactions
 - The benefits of involving children and young people in future plans and decisions
 - The concept of a 'truly child friendly city'
- 'Quick wins' include deciding what events/entertainment the council will and will not continue to fund, and explaining this to residents.
- Generally, residents are less concerned with the means of delivering services in future (e.g. private, third sector, partnership-working) than being reassured the services will be accountable, value for money and of a high quality.

- Residents and communities taking more responsibility for their actions and neighbourhoods is important to respondents. However, the extent of this involvement needs to be tested, and may currently focus on the physical environment.
- There is a desire in the third sector to take on new and expanded roles in service delivery and community-capacity building. However, there are concerns in key groups e.g. disability groups that funding and facilities will be lost and this will stop this expansion happening.
- There is a need to involve residents of all backgrounds in future decision-making and design of service delivery (and widely demonstrate this is happening), building on the Spending Challenge (and What if Leeds...) consultation.
- Different views and priorities exist between men and women, age groups and geographies. These should be taken into account, as despite a degree of consensus being apparent, each issue in the consultation resulted in differences between respondents, particularly those that may be more vulnerable than others.

Scrutiny Board Comments on the Initial Budget proposals

Members of the Central and Corporate board at their meeting on 10th January 2011 expressed a number of views, but specifically that the process of internal recharges should be reviewed as to whether this is the most efficient accounting mechanism for the council to use. Members of the board also reiterated the importance of scrutiny using VFM methodology when conducting reviews and in fact has commissioned some training for members in this area.

Scrutiny Board (Adult Social Care) at their meeting on the 12 January 2011 concentrated on the budget implications vis a vis residential care and reablement and the thoughts of the Board have already been relayed to the Executive Board.

The Children's Services Scrutiny Board has not undertaken any scrutiny of the budget directly. However, the Board is due to agree its report on outdoor education centres and are of the view that having had the opportunity to see both Herd Farm and Lineham Farm at first hand, and to learn about the services they provide in more detail, the board support in principle the continued operation of the two facilities. However, the board agreed with officers that, in order for this to be a sustainable approach in the longer term, significant savings need to be achieved, and the most effective way to do this would appear to be through greater co-operation between the two facilities on both a formal and informal basis. This includes the streamlining of costs where possible.

City Development Scrutiny Board also looked at the budget on the 11th January 2011.

Equality considerations of the 2011/12 budget

1. Approach to equality impact assessments (EIA)

Considerable work has been undertaken to make sure that equality impact assessments are undertaken as part of the budget setting process for 2011-2012.

This report sets out an overview of the approach being taken and progress made in particular with regard to:

- progress to date in equality impact assessing the overall budget strategy;
- the equality-related commitments already made through decisions and proposals; and
- considerations of cumulative impacts.

Public sector bodies are required under equality legislation to consider the impact of changes to policy and spending on equality characteristics. These equality considerations do not preclude cuts or changes in services being made, but do require that these be fully understood, both individually and holistically. Based on national research and guidance, it is clear that the current and future financial challenges facing local authorities mean that it is likely that there will be a disproportionate impact on some of the country's most disadvantaged people and communities.

In Leeds, our approach to equality and diversity, as expressed within our Equality and Diversity Scheme, is to carry out equality impact assessments where there are proposed changes to services so that the implications of decisions are fully understood as they affect specific groups and communities. In addition, it is vital to understand the cumulative impacts of any budget reductions. While picture cannot at this stage be absolutely clear, the processes that have been established will allow such clarity to be achieved over time.

2. General commitments

While this overview position is still emerging within the budget proposals set out, the following commitments have been made to make sure that, wherever possible, an equitable and fair approach is being applied. These include commitments to:

- protecting as far as possible funding that is providing services to vulnerable children and adults;
- re-configuring personal care services to better meet people's individual needs;
- continuing to provide additional funding to support those with learning difficulties and mental health problems;
- understanding the implications of increased fees and charges and the impact of these on vulnerable groups (e.g. low income families) and taking steps to mitigate such impact;

- making sure that where possible any changes to the way citizens access services do not disproportionately affect vulnerable groups and communities even if that means that services are provided in a different way;
- understanding and mitigating the implications of rationalisation of council facilities and the reduction or removal of subsidies in certain areas. Careful consideration will be given to the accessibility of facilities both in a geographic sense and a personal finance sense;
- understanding, monitoring and mitigating staffing implications where possible by using voluntary means. Where relocation is required, providing for disabled access and for reasonable adjustments;
- sharing the burden of cuts across all funding streams;
- applying in-house savings wherever possible;
- reducing the council's support services budgets by proportionately more to protect front line services;
- working in partnership with other local authorities and Leeds-based partners such as the NHS to deliver shared services;
- continuing to consult with residents, the business and voluntary sectors and equality groups both on the generalities of the cuts we face as well as on specific issues; and
- for those who can afford to, some people will have to pay more for services.

3. Other commitments

The budget has been developed with the aim of, as far as possible, protecting the delivery of front-line services. Such services include those delivered through awarding grants to third sector organisations. Overall the budget will mean some reductions to the third sector. Grants are awarded to a very wide and diverse range of groups and organisations. It is clear that there will be implications for equality characteristics and equality impact assessments will be carried out as part of the overall grant review currently taking place.

Similar considerations are being made of the implications of the budget reductions as they impact on geographical communities across the city. An initial assessment would suggest that there are approximately five wards across the local authority district that may be affected by the cumulative impact of reductions. It is also important that this dimension is fully understood and where possible mitigation considered. To this end, further work is proposed to design and deliver a mechanism to capture and track the equality impacts of the budget reductions as they pertain to the city as a whole, localities, wards and communities of interest.

4. Progress against equality impact assessments

To make sure that the commitments set out in this section of the report are met, the council has adopted a comprehensive and consistent approach to the application of equality impact assessments. This will allow us to achieve an individual case-by-case as well as an overall picture. Notwithstanding the challenges of achieving the savings set out within the budget, it is hoped that this approach will make sure that wherever possible,

decisions are as fair, open and transparent as possible and that they consider the individual needs and the rights of different people and groups.

A budget decision timetable has been produced. It includes a progress update and commentary relative to the equality impact considerations of the decisions listed. In total, out of 49 decisions listed:

- there are 7 for which an equality impact assessment is not required;
- a total of 19 equality impact assessments have been completed and
- 23 equality impact assessments have yet to be completed or are in progress.

Equality Impact Assessments have been completed or alternatively are not required in respect to all decisions which are assumed to be taken as part of Council agreeing the budget.

5. Conclusions

The approach in Leeds is comparable to that being taken by the other West Yorkshire local authorities. It has also been proposed that the five West Yorkshire local authorities undertake peer reviews on a sample of equality impact assessments of each so as to test for wider compatibility; provide additional reassurances; and to identify and tackle common priority areas or areas of concern.

We know that given the scale and scope of the budget reductions, it is inevitable that there will be implications for just about everyone. However, it is hoped that the progress outlined in this report will provide some reassurance to elected members and their constituent residents that a robust approach to assessing the equality impacts of policy decisions is being undertaken. Difficult decisions are an inevitable part of such challenging times but the approach being taken will mean that those decisions are fully informed and that their individual and cumulative impacts are understood and mitigated against where at all possible.

6. Next steps

Equality impact assessments will continue to be progressed as indicated in the budgeted decision timetable. In finalising these and moving forward the following steps will also be taken:

- monitoring the completion of equality impact assessments included within the budget options;
- quality assurance testing;
- reviews of individual equality impact assessments and actions;
- an evaluation of the outcomes, any amendments to decisions and the consideration of any unintended consequences; and
- designing and delivering a mechanism to capture and track the equality impacts of the budget with a particular emphasis on the city as a whole, locality, wards and communities of interest.

These overarching actions will be delivered by the corporate Equality Team working with directorates to make sure that appropriate processes are in place to capture them.

Equality impact assessment - budget 2011-2012

1. Introduction

This paper outlines the equality impact assessment of the proposed 2011/12 budget. The lead person for this equality impact assessment was Alan Gay, Director of Resources. Members of the assessment team were :

Doug Meeson	Chief Officer (Financial Management)
Helen Mylan	Head of Finance – Resources
Lelir Yeung	Head of Equality
Anne McMaster	Strategic Equality Manager

2. Overview

Leeds City Council like many other public sector organisations is facing a significant financial challenge as a result of the government's spending review and a reduction in grants, which is without precedent in recent times. In addition to the substantial reduction in government funding, the council also faces significant cost pressures which will also need to be taken into account in setting budgets for the next four years.

In view of this, a recommended budget is put forward which outlines the actions that will need to be put in place to meet this budget shortfall.

Public sector bodies are required to consider the impact of changes to policy and spending on equality characteristics. These equality considerations do not preclude cuts or changes in services being made, but do require that these be fully understood, both at an individual decision level, as well as corporately.

Based on national research and guidance, it is clear that the current and future financial challenges facing local authorities mean that it is likely that there will be a disproportionate impact on some of the country's most disadvantaged people and communities. There is a legal requirement to consider the impact of decisions on different equality groups.

There are particularly acute cost pressures in both Adult Social Care and Children's Services, and in addition income continues to decline in both City Development and Environment and Neighbourhoods. This budget addresses these issues by providing for increased expenditure on services for vulnerable children and adults including safeguarding, whilst addressing cost and income pressures arising from the current economic conditions.

3. Scope

This equality impact assessment seeks to analyse the impact of the budget on equality characteristics.

The budget identifies key overarching areas where savings can be made. These form the scope of the equality impact assessment and are:

- employees;
- premises;
- supplies and services;
- transport;
- capital charges;
- payments to other providers;
- income; and
- specific grants.

The council will adopt a comprehensive and consistent approach to the application of equality impact assessments to specific proposals. This will allow us to achieve an individual case-by-case as well as an overall picture.

4. Fact finding – what do we already know

4.1 Demographics

Leeds is the second largest metropolitan district in England with an estimated population in excess of 750,000 people. Whilst the Leeds economy as a whole, has been a success story, Leeds has a significant amount of deprivation. Five wards in the city have more than half their super output areas (subdivisions of wards) in the 10 per cent most deprived in England. These five wards tend to have the highest levels of deprivation, proportion of people on unemployment benefits and proportion of households in receipt of council benefits.

Like many other cities in the UK, Leeds is now facing unprecedented change and uncertainty. The University of Leeds predicts that by 2026 the total number of people living in the Leeds local authority area will be 830,000. This will include larger numbers of people from ethnic minorities and higher numbers of younger people as well as an increase in people aged 75 and over. In general people are living longer and there are as many people over 60 as under 16. Although the rate of increase in the proportion of older citizens in Leeds is not likely to be as great as in some neighbouring authorities, it is predicted that the number of people in Leeds aged 65 and over will rise by almost 40 per cent to 153,600 in 2031, around 20 per cent of the population.

In particular:

- Leeds has a significantly higher proportion of 15 to 29 year olds (26 per cent compared to the national average approaching 20 per cent);
- there is a significant student population of over 60,000 studying in the two universities in the city;
- Stonewall estimates that a large city such as Leeds with an established gay scene may be made up of at least 10% lesbian, gay and bisexual people;

- Leeds population broken down by religion or belief is 69.9% Christians, 3% Muslims, 1.1% Sikh, 1.2% Jewish, 0.6% Hindu, 0.2% Buddhist and 24.9% no religion or not stated;
- Leeds is now home to over 130 different nationalities;
- in 2006 the Office for National Statistics (ONS) estimated that 15.1% of the total resident population comprised people from black and minority ethnic communities (including Irish and other white populations), a rise of 5 per cent from the 2001 census; and
- by 2030 the black and minority ethnic population in Leeds is estimated to increase by 55 per cent.

4.2 Consultation

Widespread consultation has been undertaken in preparation of the 2011/12 budget which has included:

- all party budget meetings;
- public consultation;
- consultation with the third sector and business sector;
- regular meetings with trade unions;
- in accordance with the Council's constitution, Scrutiny Boards have been given the opportunity to consider the initial budget proposals; and
- all staff were invited to make suggestions.

The spending challenge consultation in particular offered residents in Leeds the opportunity to give their views on Leeds City Council's approach to the current financial challenges. The evidence it provided informed the budget setting process for 2011/12.

The spending challenge consultation highlighted the following:

- most of the priorities and actions set out in the Spending Challenge are seen as important by a clear majority of respondent;
- there is a desire in the third sector to take on new and expanded roles in service delivery and community-capacity building. However, there are concerns in key groups e.g. disability groups that funding and facilities will be lost and this will stop this expansion happening;

- there is a need to involve residents of all backgrounds in future decision-making and design of service delivery (and widely demonstrate this is happening), building on the spending challenge (and What if Leeds...) consultation; and
- different views and priorities exist between men and women, age groups and geographies. These should be taken into account, as despite a degree of consensus being apparent, each issue in the consultation resulted in differences between respondents, particularly those that may be more vulnerable than others.

4.3 Workforce profile

At December 2010, there were 18946 staff employed in the council (excluding schools). The make up of staff is:

Gender	Number	%age
Male	6872	36.3%
Female	12074	63.7%
Total	18946	100.0%

Disability	Number	%age
Not disabled	15497	81.8%
Disabled	1159	6.1%
Not specified	2290	12.0%
Total	18946	100.0%

Ethnic Origin	Number	%age
White British	15793	83.4%
BME	2296	12.1%
Not specified	857	4.5%
Total	18946	100.0%

Sexual Orientation	Number	%age
Heterosexual	5104	27.0%
Lesbian, gay or bisexual	139	0.7%
Not specified	13703	72.3%
Total	18946	100.0%

Religion or belief	Number	%age
Christian	4147	21.9%
Other religion	426	2.2%
No religion	1482	7.8%
Not specified	12891	68.1%
Total	18946	100.0%

Age	Number	%age
16 – 30	3207	16.9%
31 - 50	9822	51.9%
51 +	5917	31.2%
Total	18946	100.0%

5. Overview of fact finding

For the purpose of this equality impact assessment there are no gaps in the equality and diversity information used to carry out this assessment. However, this may be different for individual equality impact assessments that will be undertaken to implement the budget recommendations.

Further consultation and involvement will be also be required on individual proposals and the spending challenge consultation did identify that being 'involved in the decisions we have to make' is more likely to be important to respondents than how the council actually delivers services, either jointly or through other organisations.

6. Equality considerations

The tables below highlights the range of impacts on equality characteristics, stakeholders and other potential barriers.

Equality characteristics		
<input checked="" type="checkbox"/> Age	<input checked="" type="checkbox"/> Carers	<input checked="" type="checkbox"/> Disability
<input checked="" type="checkbox"/> Gender reassignment	<input checked="" type="checkbox"/> Race	<input checked="" type="checkbox"/> Religion or Belief
<input checked="" type="checkbox"/> Sex (male or female)	<input checked="" type="checkbox"/> Sexual orientation	
<input checked="" type="checkbox"/> Other		
Stakeholders		
<input checked="" type="checkbox"/> Services users	<input checked="" type="checkbox"/> Employees	<input checked="" type="checkbox"/> Trade Unions
<input checked="" type="checkbox"/> Partners	<input checked="" type="checkbox"/> Members	<input checked="" type="checkbox"/> Suppliers
<input checked="" type="checkbox"/> Other please specify		
Potential barriers		
<input checked="" type="checkbox"/> Built environment	<input checked="" type="checkbox"/> Location of premises and services	
<input checked="" type="checkbox"/> Information and communication	<input checked="" type="checkbox"/> Customer care	
<input checked="" type="checkbox"/> Timing	<input checked="" type="checkbox"/> Stereotypes and assumptions	
<input checked="" type="checkbox"/> Cost	<input checked="" type="checkbox"/> Consultation and involvement	

7. Equality Impacts Identified

Considerable work has been undertaken to understand the impact of the budget on equality. Equality considerations have been an integral part of the budget setting and decision making process and the budget proposals have, where appropriate, been the subject of the council's equality impact assessment process.

The process has started to highlight which equality characteristics may be affected by any proposals developed from and start to consider as we develop these further how to minimise or eliminate any adverse equality impacts. However, the full picture is still emerging as all equality impact assessments have not yet been completed. These will be undertaken when appropriate on all the specific decisions set out in the budget decision timetable.

However, the equality considerations of the key overarching themes in the budget have started to identify a range of impacts on equality characteristics. At this stage it is indicative only, but there are clearly implications for all equality characteristics.

In particular, there is likely to be negative impact on the following 4 equality characteristics:

- disabled people;
- BME communities;
- older people; and
- low socio-economic groups (there is over representation within this group by disabled people and BME communities)

We should also wherever possible seek to avoid any unintended consequences of any proposals developed. This could be disproportionate impacts on different geographic locations, equality communities and the voluntary and community sector and the cumulative effect of any decisions made.

The following provide equality impacts for the overarching areas outlined in the Budget and some specific examples where mitigation has been considered.

8. Staffing

Over the next four years, it has been estimated that the Council needs to reduce its workforce by between 2500 and 3000 posts (excluding schools). Activity that has been approved included:

- requesting expressions of interest for voluntary leavers;
- where there are changes to services/reductions in grants/funding which impact on staff the managing workforce change procedure is being used. This procedure has had an equality impact assessment;
- all restructures are subject to an equality impact assessment; and

- analysis of those volunteering to leave (Early Leavers Initiative) and those going through the managing workforce change procedure has taken place

Initial analysis of the Early Leavers Initiative indicates that there is no significant disproportionality by gender or ethnicity under this initiative. However 8.5% of the volunteers who are/will be leaving are disabled, which is considerably more than the proportion of disabled staff employed. Work will be undertaken as part of the equality impact assessment to understand this and consider any specific issues that this raises.

Further analysis of updated data will take place as and when it is available.

9. Premises

The council currently spends £79m on premises which needs to be reduced by around £5m. Savings have been identified through restricting building maintenance to essential/health and safety work, and further savings could be achieved through targeting energy consumption. Further savings need to be achieved through closure/rationalisation of buildings.

There are a variety of options which are being considered within the budget which include:

- the Fullfilling Lives programme (learning disability day centres);
- future options for long term residential and day care for older people;
- closure of hostels;
- closure/relocation of one stop centres; and
- sport centre closures

These options form part of a wider programme of decisions that are being delivered by directorates and will be subject to equality impact assessments.

10. Procurement and commissioning

Where there is reduction in funding or decommissioning the service manager will give due consideration to equality and, if appropriate, undertake the equality impact assessment.

The Corporate Commissioning and Procurement Group has discussed embedding equality considerations in future changes. The one council approach to commissioning includes undertaking an equality impact assessment and ensuring equality considerations are taken into account.

There is a commitment to ensure that where different directorates are making cuts to an organisation's funding that they work together to ensure that the future of the organisation is not jeopardised. Where possible, similar discussions are taking place with partners.

11. Residential care and daytime support

Adult Social Care have been working on the council's vision for the future of residential care and daytime support. Consideration of equality and the impact on older and disabled

people has been a key factor in the development of the vision and consequent proposals and will continue to be so as detailed formal consultation takes place on the options for change for individual units and facilities. Involvement in the proposed consultation will be offered to people currently resident or using facilities, their families and carers, staff, the general public, and all relevant partner organisations.

Consultation will also take into account individual's care needs and advocacy will be provided when required and as requested. It is proposed that this detailed formal consultation will also be used to define the potential impact of the options which are recommended for each unit and facility on individuals and to identify how any adverse impacts will be mitigated as the strategy is implemented. It is essential to ensure that this formal consultation embraces not only what is being proposed, but also the rationale behind the proposals; to that end people will be provided with as much information as possible.

The options will be subject to a formal equality impact assessment. In addition an advisory board consisting of representatives from representative stakeholder groups will be established. The purpose of the advisory board would be to provide strategic advice, to inform the development of different delivery models and provide a quality assurance role during both the consultation and, subject to the necessary approvals, implementation phase.

12. Leisure centres

The 2011/12 budget proposals for City Development continue with initiatives which were included in the revenue budget 2010/11. This includes a review of the 10 year vision for council leisure centres. The vision for council leisure centres was subject to a full equality impact assessment and was designed to look at how the infrastructure of leisure could be adapted to meet the needs of current and future residents of Leeds.

The equality impact assessment identified some adverse impacts which included people in 20% most deprived super output areas without access to a car or affordable transport which would impede their ability to get to leisure facilities. The need to consider widening access and inclusion issues for service users and awareness of alternative suitable facilities and impact of reduction/increase in opening hours. Mitigation to counter these included and this will be taken forward as part of any package of cuts:

- development of appropriate design requirements which are accessible;
- consideration of community asset transfer;
- ensure transport assessments are considered;
- outreach and sports development to support priority communities; and
- increase the scope and the extent of discount available for Leeds Card extra

13. Charging policies

Parks and Countryside as part of the review of running costs and the level of subsidies across their services made a decision to remove free entry for LeedsCard and Breezecard holders for Tropical World and Temple Newsam Home Farm , replacing it with the standard discount offered for Leeds Card at other Council attractions. An equality impact

assessment was conducted on the decision that identified potential negative impacts for users with income related benefits, and recommended that further measures are put in place to mitigate this impact.

As a direct result of the equality impact assessment it was decided that LeedsCard Extra holders will receive an increased discount.

14. Equality impact assessment action plan

Action	Responsibility
Completion of all equality impact assessments in the Budget	Directors
Develop and implement process to quality assurance and review equality impact assessment and actions	Equality Team
Evaluation of outcomes of equality impact assessments	Equality Team
Design and deliver a mechanism to capture and track the equality impacts of the budget with a particular emphasis on the city as a whole, locality, wards and communities of interest	Equality Team/IKM

FINANCIAL PROCEDURE RULE 3.6

SUPPLEMENTARY VOTES

Supplementary Votes will only be considered in exceptional circumstances. The following approvals are required:

Up to £100,000	Director of Resources
Up to £1m	Executive Board
No specific limit	Council

DELEGATED VIREMENTS

- 1 Virement between budget book service heads, within the appropriate budget document approved annually by council, will only be permitted in accordance with the following rules and value limits, summarised in Table 1. The virement limits and rules are set annually by Council as part of the budget approval process.

The value limits apply to individual virements and are not cumulative.

- 2 Proposals to vary budgets arising as a result of the need to address a potential overspend (including shortfalls in income), recycling of efficiency gains and changed spending plans will all be required to satisfy the following criteria prior to approval by the decision taker as outlined within the attached table.

In considering proposals to vary budgets, the decision taker will take account of:

- The reason for the request for virement
- The impact on the council as a whole, including employment, legal and financial implications
- The impact on the efficiency of the service as a whole
- The sustainability of the proposals i.e. long term effects
- Whether the proposals are consistent with the council's priorities outlined within the Corporate Plan
- Whether the proposals are consistent with the Budget & Policy Framework
- The cumulative impact of previous virements

In addition, where a virement request exceeds £125k in value the decision taker must seek the advice of the Director of Resources as to the council's overall financial position prior to approval of the request.

- 3 Where *fortuitous savings* have arisen in any budget head, these should be notified to the Director of Resources immediately they are known. Fortuitous savings are defined as those savings where their achievement has not been actively managed

and may include, for example, savings in NNDR or lower than anticipated pay awards. Any fortuitous saving in excess of £100k will not be available for use as a source of virement without the prior approval of the Director of Resources.

- 4 The decision to vire between budget book headings is a Significant Operational Decision, and all virements must comply with the constitutional requirements for this type of decision.

The delegated limits outlined in the attached table do not operate independently from the requirements within the council's Constitution in respect of 'Key & Major' Decisions (as from time to time updated). All 'Key & Major' Decisions which result in the need to operate these delegated limits must first comply with the constitutional requirements, in respect of such decisions, prior to being put forward for virement.

- 5 Where wholly self-financing virements are sought to inject both income and expenditure in respect of approved external funding bids, there is no specific limit to the amount which can be approved by Directors where it is clear that this would not represent a change to existing council Policy, or form a new policy where one does not already exist. In all other cases, approval must be sought from council in accordance with the requirements of the council's Constitution
- 6 All virements requiring approval shall be submitted in a standard format. Sufficient details shall be given to allow the decision to be made and recorded within the Council's Financial records.
- 7 All virement and other budget adjustment schedules should be submitted to the Director of Resources for information.
- 8 The Director of Resources reserves the right to defer any virement to members where there may be policy issues.

OTHER BUDGET ADJUSTMENTS

- 1 There is a de minimus level for virements of £10k, below which any variations to net managed budgets will be deemed other budget adjustments. Budget movements that are not between budget headings within the net managed budget will also be other budget adjustments.
- 2 The Director of Resources may also approve budget adjustments of unlimited value where these are purely technical in nature. Technical adjustments to budgets are defined as those which have no impact upon the service provided or on income generated.

Table 1

MAXIMUM DELEGATED LIMITS FOR REVENUE VIREMENT

Approval Type	Full Council	Executive Board	Director of Resources*	Directors**
	£	£	£	£
A) Supplementary Votes (i.e. Release of General Fund Reserves)	No specific limit	1,000,000	100,000	None
B) Virements of the net managed budget into or out of budget book service headings:				
1. Within a Directorate	No specific limit	£1,250,000	£750,000	£125,000
2. Between Directorates	No specific limit	£1,250,000	£750,000	None
C) Self - Financing virements of the net managed budget (from External Funding)				
- policy change	No specific limit	None	None	None
- within current policy	No specific limit	No specific limit	No specific limit	No specific limit

* With the support of Directors

** Any reference to a Director within the constitution shall be deemed to include reference to all officers listed, except where the context requires otherwise: the assistant chief executives and the chief officers for early years & youth service, children & families, environmental services, housing services, regeneration, highways, libraries arts and heritage, recreation, planning and customer services.

Draft Budget 2011/12

Council Papers 23rd February 2011 – service budgets

The following pages give further background to the full budget report

- Service budget reports expand on the full report at a more detailed level
- Annual Financial Plan (AFP) pages will be published later to give an overview of the services provided and a less technical summary of their budgets
- Budget Book extracts give the full detailed figures at level at which budgets will be controlled

	service budget report	AFP and budget book
Adult Social Care	✓	✓
Children's Services	✓	✓
City Development	✓	✓
Environment and Neighbourhoods		
General Fund	✓	✓
Housing Revenue Account	✓	
Central and Corporate Services	✓	
Resources		✓
Corporate Governance		✓
Planning, Policy and Improvement		✓
Central accounts	✓	✓

All budgets are prepared, balanced and approved to the nearest £10. They are shown to the nearest £1,000 to make them easier to read. Any apparent arithmetical errors are due to this automatic rounding, and budget lines of less than £500 will appear as nil.

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LEEDS CITY COUNCIL

2011/12 BUDGET REPORT

Directorate: Adult Social Care

1 Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the directorate's budget for the 2011/12 financial year.

2 Service Context

- 2.1 The national context for Adult Social Care continues to be one of demographic increases, increased life expectancy, increasing complexity of need and service user expectations and a national drive to improve the quality of social care services. These trends, which are leading to increased cost pressures, have been evident for many years, but the economic downturn is putting increasing pressure on public finances and the reductions in public spending announced through the Spending Review in October 2010 have added to the financial challenges faced by Adult Social Care. Against this backdrop, the current funding system for adult social care services has been recognised by the government as unsustainable in the longer term and a White Paper outlining the necessary reform is expected in the spring/summer of 2011.
- 2.2 In 2007, the Government published *Putting People First: A shared vision and commitment to the transformation of Adult Social Care*, which describes a reformed adult social care system in England that can respond to the demographic challenges presented by an ageing society and the rising expectations of the people who depend on social care for their quality of life and capacity to have full independent and purposeful lives. In 2010 this was updated as *Think Local, Act Personal: Next steps for Transforming Adult Social Care*. It acknowledges that Councils will need to work with partner organisations such as the NHS and care providers, to develop and deliver a personalised, community based care and support system with a focus upon prevention and the shifting of resources from crisis and acute interventions. Also in November 2010 *A Vision for Adult Social Care: Capable Communities and Active Citizens* was published by the Department of Health. This document clearly defines the Government's ambition to reform health and social care and the role that Councils and their partners will play in this reform. It states that the Government expects councils to show the leadership needed to make difficult choices to deliver efficiency and transform services.
- 2.3 The vision for Adult Social Services is to ensure those most vulnerable in Leeds are supported in local communities and have access to personalised services enabling them to live healthy, safe and independent lives. It is a community-based approach for everyone, with an emphasis on health and wellbeing, living safely at home for as long as possible and making the fullest use of universal services in local communities. Adult Social Care will bring together, health, wellbeing and social care, supporting preventive services to avoid hospital admission or the need for residential care.
- 2.4 Increasingly social care services, when they are needed, will be provided through personal budgets or direct payments. Adult Social Care will ensure people have good information and support to find the care they need. The local authority will continue to provide assessment and where appropriate, early intervention services for those in crisis. Other services will be provided in partnership with the Health Service and/or by the Voluntary and Independent Sector. Adult Social Care will support the social care sector in Leeds through

the effective commissioning and quality assurance of an increasingly wide range of services. Ensuring the safeguarding of adults will continue to be a key priority.

- 2.5 To deliver the vision within the financial and service context will require a radical review of how Adult Social Care services are delivered across the city. Over the next five years the service provided directly by the Council will become smaller, more specialised and be delivered in partnership with both the NHS and a range of other partners. Adult Social Care will need to continue to commission efficient and effective preventative services, but the means of delivery will need to change. In the future there will be much closer working with the voluntary and independent sectors in ensuring that these services deliver efficient and effective outcomes for vulnerable people in Leeds.
- 2.6 To ensure that people can maximize the benefits from exercising a greater level of choice and control over how their needs are met, and to ensure the best use of resources, will require a reduction in the services delivered directly by the Council and an increase in those provided by the independent and voluntary sectors, including those services procured through the use of personal budgets. This will apply particularly to residential and home care services, but also to day care services.
- 2.7 This vision for Adult Social Care services in Leeds is supported by the outcomes of the Council's Spending Challenge consultation. Of the four themes within the consultation, protecting and supporting older and disabled people was identified as the most important by the general public respondents, as the second most important by the Citizen's Panel respondents and as the third most important by young people through the Breeze website responses. Regarding limiting the impact of the financial challenges faced by the Council on front-line services, prioritising investment in services for vulnerable people was ranked third of the eight aspects included. Of the five aspects of council plans for supporting older and disabled people set out in the consultation, the highest level of support was for helping people to stay in their own homes for as long as possible and giving people more choice in the social care services they get. Helping people to remain in their own homes was particularly highly rated by Citizens Panel members aged over 65 and those with a disability or long-term limiting illness. Slightly less highly rated, but still with a high level of support overall, were: asking other organisations to deliver services for us if they are cheaper and better; and reviewing and perhaps closing and replacing some services where they are underused or outdated.
- 2.8 Adult Social Care is undertaking further consultation with key stakeholders from January to March 2011. This will build on the Council's Spending Challenge consultation and seek views on Adult Social Care's vision and its implementation. It will provide an overall context for the consultations on specific proposals that are outlined in section 3 below. A series of workshops and drop-in events will take place that will cover the range of service proposals across the directorate. This overall approach for stakeholders will run alongside more specific and individualised consultation with those customers directly affected by the proposals.
- 2.9 The Spending Review and subsequent local government finance settlement resulted in significant reductions in the level of resources available to councils. However, there was some recognition of the financial pressures faced by adult social care services in the additional allocations for these services within the reduced local government settlement and within the health funding allocations. The health and local government finance settlements also signal the need for closer working in the future.

- 2.10 The Adult Social Care budget in Leeds includes recognition of the additional spending pressures being faced. It also includes substantial savings from service reconfiguration so that services better meet people's needs in the future and the level of need for social care support can be met. Whilst this will mean change for some people in receipt of social care, it will not impact on the overall level of service provision to customers.
- 2.11 In summary, the main changes within the 2011/12 Adult Social Care budget are additional provision for demand pressures funded through efficiency savings within staffing and procurement budgets and through additional funding from the health service.

3 Explanation of variations between adjusted 2010/11 and 2011/12 – £4,753k Cr (-2.6%)

3.1 The variation can be summarised as follows:

Net Managed Budget 2010/11	181,279
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Adjustments

• Transfers to Formula Grant	358	
• Transfers of functions	1,590	1,948

Adjusted Net Managed Budget 2010/11	183,227
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Changes in Prices

• Pay (NI increase)	369	
• Price	408	
• Income	- 213	564

Service Budget Changes

• Changes in Service Levels	16,896	
• Other Factors not affecting level of service	- 12,882	
• Efficiency Savings	- 9,331	5,317

Net Managed Budget 2011/12	178,474
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3.2 Adjustments

3.2.1 The Aids Support Grant of £358k in 2009/10 has now been transferred to Formula Grant. The £1,590k for transfers of functions mainly relates to finalising the separation of former Social Services support services functions between Adult Social Care and Children's Services.

3.3 Changes in prices

3.3.1 No provision has been made for a pay award in 2011/12, although the budget includes provision of £369k for the 1% increase in employers' National Insurance rates. Price inflation of £408k has been included to reflect essential requirements. This mainly relates to residential and nursing placements outside the city where we are obliged to pay the fee rates of the host local authority and inflation built into the PFI contract for the Independent Living Project.

3.3.2 Inflationary increases in the level of fees, charges and income from other organisations are estimated to generate additional income of £213k. Most Adult Social Care fees and charges are related to Department for Works and Pensions benefits rates and will be uplifted accordingly from April. Those not linked to benefits rates have been budgeted to increase by 3%, with the exception of meals as outlined in section 3.4.10 below. In addition, increases through the proposals for removing the subsidy within charges for non-residential services are set out in section 3.4.10 below.

3.4 Service Budget Changes

Government Grant Changes

3.4.1 In accordance with government announcements in previous years, the Social Care Reform Grant and Learning Disability Campus Closure Programme Grant grants have ceased. The 2010/11 budgeted amounts were £3,367k and £1,035k respectively, totalling £4,402k. Although these grants have ceased, they have been incorporated within the overall increase in Personal Social Services funding within the Formula Grant. A new core grant of £9,315k is the additional funding earmarked for Adult Social Care within the health budget. It is intended for measures that support social care, which also benefit health, representing a better quality and more efficient service across the health and social care system. £9,972k is also included in the budget in respect of the Learning Disabilities and Health Reform Grant for which there will be an associated increase in spend. This reflects the transfer of responsibility for services from the NHS to local authorities.

Demand Led and Demographic Pressures

3.4.2 Reflecting the pressures faced during 2010/11 on demand led budgets together with demographic trends, additional budget provision has been made in 2011/12 for community care packages amounting to £16,333k. This comprises £8,609k for community care placements and £7,724k for independent sector domiciliary care, direct payments and personal budgets. This increased budget provision will enable services to be provided at the level of demand experienced in 2010/11, but it does not allow for any further increases in 2011/12. The 2011/12 budget takes into account the projected impact of measures to manage these demographic and demand pressures amounting to £700k. It also includes reduced spend of £2,300k to reflect the anticipated reductions in long term care requirements through increased use of telecare and the city-wide reablement service being operational from April 2011. Procurement savings amounting to £6,426k net have been included, reflecting the expectations from central government that efficiencies are achieved reflecting our purchasing power. Taking all these adjustments into account the net additional budget provision for community care packages is £6,907k. In addition, £1,500k is included for the anticipated full-year effect of health funding allocated in 2010/11 to support the development of reablement services.

3.4.3 Additional provision of £2,700k has been made in 2011/12 for the Council's contribution to the learning disability pooled budget to reflect increased numbers of customers and increasingly complex social care needs. The PFI-funded Independent Living Project for people with learning disabilities and mental health needs will be fully operational by March 2012. Additional provision of £863k has been made for the unitary charge for this scheme, which is in line with the original business case.

Service Reconfiguration

3.4.4 The vision for the Adult Social Care service outlined in section 2 sets out the need for a smaller directly provided service in the future and the 2011/12 budget reflects the anticipated impact next year within residential and day care services. As outlined in the

report to Executive Board in December 2010, demand for long-term residential care is expected to fall significantly as people increasingly choose more community based support, although demand for specialist care, for example for those with dementia, is likely to increase. Within the residential care sector an increased supply in recent years of new care homes with the most modern facilities has affected demand for Council run homes. The cost per bed of directly provided residential care is also higher than for independent sector homes. The 2011/12 budget reflects the anticipated impact of proposals to reduce the amount of directly provided residential care, net of the cost of purchasing alternative placements for residents in the independent sector. Reduced spend of £234k has been included within the 2011/12 budget to reflect the anticipated part-year effect of closing at least four directly provided homes during the financial year. This is subject to consultation before specific proposals are submitted to Executive Board.

- 3.4.5 There is significant over-capacity within older people's day care and increasingly people are likely to choose other more flexible ways of meeting their needs. The policy direction and local demographic information suggest that future services should be directed to those who have the most complex needs and require specialist services, for example around dementia. People with low to moderate needs are increasingly directed towards locally provided services in the community and the Council's universal services. The 2011/12 budget includes the anticipated impact of proposals to reduce the amount of directly provided day care. As outlined in the report to Executive Board in December 2010, this is subject to consultation before specific proposals are brought back to Executive Board. Reduced spend of £450k has been included within the budget for the anticipated part-year effect of closing at least four day centres for older people during 2011/12.
- 3.4.6 As outlined in the report to Executive Board in November 2010, the learning disability day care service is reconfiguring to provide smaller more localised bases and a greater focus on outreach services. This will help to deliver a more personalised service and reduce expenditure by refocusing resources that are currently tied to buildings that are no longer fit for purpose. It will enable the overall city-wide volume of in-house day service provision to be reduced and for the service to be delivered from four, ultimately three principal locations and a range of satellite community bases working with voluntary, community and faith sector organisations. It is anticipated that three centres will close during 2011/12 with the anticipated part-year net spending reduction of £200k being included in the budget, mainly relating to transport costs. This is subject to consultation and a further report will be submitted to Executive Board. A reduction of £100k is included in the 2011/12 budget for Roseville, which represents the continued modernisation of employment opportunities for disabled people. Working closely with the Roseville Advisory Board and in achieving our objectives it is likely that operations at the laundry will cease within the next two years.
- 3.4.7 Within mental health day services there is scope to work more effectively in partnership with the health and voluntary sectors which will reduce the requirement for Council-run day centres. The reconfiguration of the directly provided mental health day services is proposed to consolidate resources and enable cost efficiencies while delivering a modernised, community focused service. This will include reduced reliance on buildings based services and a greater focus on community based services. These proposals have been subject to consultation with service users, staff and trade unions and a separate report on the February Executive Board agenda requests approval to move to the new service model. Reduced budget provision of £200k is included to reflect the anticipated closure of two day centres during 2011/12. In addition to these day care proposals the 2011/12 budget has been reduced by £471k in respect of the counselling service provided at the Crisis Centre. In recent years the NHS in Leeds has invested heavily in a wide range of alternative counselling and crisis services and this is not a statutory local authority function. Following appropriate stakeholder engagement, decommissioning this service is proposed to take

effect early in the 2011/12 financial year and a separate report on the February Executive Board agenda requests approval for this.

- 3.4.8 The service reconfiguration proposals outlined above link to the outcomes of the Spending Challenge consultation set out in section 2.7 above, specifically: the high level of overall support for asking other organisations to deliver services for us if they are cheaper and better; and reviewing and perhaps closing and replacing some services where they are underused or outdated. There are some age differences in responses in that respondents to the Spending Challenge consultation aged over 75 were least likely to place importance on reviewing and perhaps closing some services. The service reconfiguration proposals also link to the consultation outcomes on limiting the impact of the financial challenges faced by the Council on front-line services. Highest ranked of the eight aspects of this was making better use of our buildings, even if this means that services have to move.
- 3.4.9 Staffing levels within the directly provided home care service continue to reduce through the impact of the Early Leavers Initiative leading to a staffing saving of £2,465k. This is being done in full consultation with staff and trade unions. Some further reductions within the directly provided service amounting to £2,042k are anticipated in 2011/12 through further early leavers and staff switching into other posts within the directorate to reduce the use of agency staff in regulated services. There will be the need for some flexibility in the approach to ensure that front-line services are maintained. This budgeted home care staffing reduction of £4,507k is partly offset by additional spend of £2,742k in the independent sector to take on the work previously undertaken by the directly provided service.
- 3.4.10 The 2011/12 budget includes £500k for the anticipated part-year effect of the proposals for removing the subsidy within charges for non-residential services set out in the report to Executive Board in December 2010. The proposals are subject to a consultation process that is currently underway before specific proposals are submitted to Executive Board. Additional income of £50k is included to reflect revised meals contributions from April 2011 of £4.00 for a two-course main meal and £2.30 for a second meal. These will reduce the subsidy for meals services and they represent increases of 50p and 20p per meal respectively. They will also apply to meals in day services, with corresponding increases for those day services that operate a cafeteria system rather than a set meal.
- 3.4.11 Of the five aspects of council plans for supporting older and disabled people set out in the Spending Challenge consultation, raising charges for services for people who can afford to pay more was the least favoured, although it was supported by 57% of general public respondents, 53% of Citizen's Panel respondents and 33% of young people through the Breeze website responses (55% overall). There are age differences in the responses in that respondents to the Spending Challenge consultation aged over 75 were least likely to see raising charges for people who can pay more as important. Amongst Citizen's Panel respondents, older people are more likely than younger people to place importance on raising charges. These outcomes will be reviewed alongside those from the consultation process on the proposals for removing the subsidy within charges that is currently underway. The outcomes of both these consultation processes will inform the proposals on charges brought back to Executive Board for approval.
- 3.4.12 Adult Social Care currently spends £9.3m on services provided under contract or grant by the voluntary, community and faith sector. Many of these services are provided to people who do not have eligible needs for social care support in relation to the statutory Fair Access to Care Services criteria. Preventative services of this nature are very important but this expenditure needs to be reviewed to ensure value for money and alignment with Adult Social Care priorities. Accordingly, the 2011/12 budget includes a reduction of £1,250k to reflect efficiencies and value for money savings from these services. This will be delivered

in consultation with the individual organisations, which is already underway, rather than through applying a standard reduction to all organisations and the impact will be carefully evaluated before decisions are taken through the delegated decision process. The criteria on which the decisions will be made are: ensuring that organisations are not made financially unviable; minimising the impact on their customers and on employment within the sector; and delivering efficiencies, including through new models of service and collaboration across organisations.

3.4.13 The redesign of services will provide opportunities in the future for further investment in the voluntary, community and faith sector. As an example, some services were commissioned to provide day opportunities for people with learning disabilities when the Moor End Fulfilling Lives centre closed and commissioning a second tranche of these services is currently underway. The potential to transfer the Shopmobility service to an alternative provider which will run at less cost is also being explored.

Other Efficiency and Procurement Savings

3.4.14 The staffing budget has been reduced by £1,500k in 2011/12 for the ongoing impact of vacant posts. Further staffing and running expenses savings amounting to £2,455k have been identified, mainly to reflect the ceasing of expenditure specifically related to delivering the early transformation requirements for which the Social Care Reform Grant was allocated. Efficiency savings of £1,140k have also been included in respect of general procurement of supplies and services, transport and energy consumption reductions.

4 Net Revenue Charge

4.1 The following table provides a summary of the net revenue charge for the service which brings together the net managed budget and those budgets managed outside the service.

	£000s
Net Managed Budget	178,474
Managed Outside Service	22,953
Net Cost of Service	201,427
Transfers to/from earmarked reserves	- 3,724
Net Revenue Charge	197,703

5 Eligibility for Services

5.1 The Council is required to review its line of eligibility for adult community care services annually in accordance with the government’s “Fair Access to Care Services” guidance. Currently in Leeds the line of eligibility is set between moderate and substantial, so those with a substantial or critical risk to their independence have a statutory right to receive a service.

5.2 It is proposed that the line of eligibility remains unchanged for 2011/12 and the budget proposals set out above will ensure that the resources required are in place to support that decision. The proposals set out in this report, particularly spending money differently and more efficiently, will reduce the possibility that the line of eligibility needs to be raised in the future.

6 Risk Assessment

- 6.1 In determining the 2011/12 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered to carry the highest risk and therefore requiring careful and regular monitoring has been prepared.
- 6.2 Adult Social Care has delivered very substantial efficiency and service reconfiguration savings totalling £49m in the last five years and the savings budgeted for 2011/12 include savings from the same areas as those achieved previously. It becomes more challenging to deliver further savings year-on-year and this clearly increases the risks associated with the 2011/12 Adult Social Care budget.
- 6.3 One of the most significant risks relates to the substantial procurement savings in respect of residential and nursing placements and the review of spend on services provided by the voluntary, community and faith sector. The budgeted savings on the price paid for community care placements is dependent on successful negotiations with service providers and the ability of some providers to deliver the scale of reductions within the budgeted timescales. There is also a risk associated with the full-year effect of health funding for reablement as this has not yet been formally agreed with NHS Leeds.
- 6.4 The overall level of staffing savings included within the 2011/12 budget presents some risks in terms of delivery in accordance with budgeted timescales due to the need to ensure that the safe delivery of services is not compromised. The highest risks relate to delivering the savings from directly provided services through further early leavers and staff switching into alternative posts to release agency staff in sufficient numbers within the budgeted timescales.
- 6.5 An ongoing area of risk relates to front-line services of a demand-led nature. Whilst the budget is based on realistic demographic information and substantial additional provision has been made to reflect 2010/11 spending pressures, the nature of demand for these services can be somewhat volatile and subject to demand factors that Adult Social Care cannot directly control. The numbers of service users and the complexity of their needs may exceed the provision made within the budget. With approximately 3,500 placements in total a relatively modest percentage variance in numbers can give rise to a substantial cash variance. These variations could affect community care packages for adults, including those commissioned within the pooled budget for people with learning disabilities.
- 6.6 There are some risks associated with the service transformation included within the 2011/12 budget. Implementing change of this magnitude involves working individually with those customers affected and individually and collectively with the staff. This requires substantial management capacity and there is a risk that the budgeted timescales will not be fully achieved. There is also some risk that the need to incur costs on alternative care providers for customers precedes savings being delivered through decommissioning services to a greater extent than assumed within the budget.

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Main responsibilities:

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

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

Adult Social Care fulfils these responsibilities through:

PREVENTATIVE SERVICES

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

INFORMATION AND CONTACT SERVICES

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

ASSESSMENT AND CARE MANAGEMENT

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

SELF DIRECTED CARE

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

SUPPORT TO LIVE AT HOME

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

RESIDENTIAL AND NURSING CARE

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



Activity and Performance

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

PREVENTATIVE SERVICES

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

INFORMATION AND CONTACT SERVICES

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

ASSESSMENT AND CARE MANAGEMENT

- Leeds currently carries out 83.5% of its assessments of adults and older people within the targeted deadline, which is 7.1% lower than in 2009/10. The change in performance is primarily due to the introduction of more complex (and thus more time-consuming) assessment procedures, which are required in instances where a user receives self-directed support.
- In the first 3 quarters of 2010/11, 86.7% of care packages were delivered within the target 28 days, a decrease of 1.3% from our 2008/09 performance. The target for 2009/10 is 91%

SELF DIRECTED CARE

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

SUPPORTING PEOPLE TO LIVE AT HOME

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

RESIDENTIAL AND NURSING CARE

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

Adult Social Care

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Deputy Director-Partnership and Organisational Effectiveness	Partnership & Organisational Dev	422	1,435	(378)	1,057	(773)	284
Chief Officer Access and Inclusion	Access & Inclusion	110,132	122,740	(36,987)	85,753	11,304	97,057
Deputy Director Strategic Commissioning	Strategic Commissioning	12,091	17,698	(1,044)	16,654	902	17,556
Chief Officer Resources and Strategy	Resources	2,178	10,075	(2,426)	7,649	(5,830)	1,819
Chief Officer Learning Disabilities & Older People	Learning Disability and Older People	81,523	118,905	(51,544)	67,361	17,350	84,711
Net Cost of Service		206,346	270,852	(92,378)	178,474	22,954	201,427
	Transfers to and from earmarked reserves	(5,735)	0	0	0	(3,724)	(3,724)
Net Revenue Charge		200,611	270,852	(92,378)	178,474	19,229	197,703

Adult Social Care

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	71,839	63,562
Agency And Temporary Staff	393	0
National Insurance Contributions	4,710	4,546
Superannuation Costs	9,184	8,338
Other Pension Costs	1,275	1,948
Other Employee Related Costs	492	337
Training And Development	1,748	635
	89,640	79,366
Premises		
Buildings Maintenance	26	91
Grounds Maintenance	74	70
Building Security	75	74
Cleaning And Workplace Refuse	1,158	913
Gas	592	428
Electricity	558	442
Other Utilities	308	300
Rents	49	126
NDR	308	315
Accommodation Charges	0	2
Premises Related Insurance	22	58
	3,169	2,818
Supplies & Services		
Materials And Equipment	2,986	2,720
Stationery And Postage	553	331
Advertising	20	10
IT/Telecommunications	1,142	864
Insurance	159	140
Events And Projects	118	106
Professional Fees and Subscriptions	140	54
Grants And Contributions	1,411	2,116
Allowances	60	46
Consultancy Services	4	39
External Audit Fees	2	1
Other Hired And Contracted Services	1,757	1,176
Publication And Promotion	123	35
PFI Unitary Charges	4,020	5,069
Miscellaneous	547	714
	13,042	13,419
Transport		
Vehicles And Plant Related Expenditure	231	183
Travel Allowances	1,035	1,326
Fuel	39	30
Private Hire	20	12
Transport Related Insurance	16	15
	1,340	1,565
Internal Charges		
Managed Recharges Frm Other Directorates	9,193	8,029
	9,193	8,029
Agency Payments		
Services Provided By Other Organisations	245	252

Adult Social Care

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Agency Payments		
Services Rendered By Health Authorities	102	103
Contribution To Partnerships	53,564	66,260
Payments To Voluntary Organisations	11,074	10,121
Fees To Carers	467	462
Day Care	54	100
Home Care	9,894	16,547
Sheltered Accommodation	483	478
Nursing Placements	37,853	37,990
Residential Placements	22,941	25,002
	136,676	157,314
Transfer Payments		
Social Care Direct Payments	5,875	5,997
Social Care Individual Budgets	1,977	1,935
	7,852	7,932
Appropriation		
Transfers To/From Capital Reserve	395	409
	395	409
Managed Expenditure	261,307	270,852
Internal Income		
Income From Other Directorates	(11,256)	(8,187)
Recharges Income From Capital	(600)	(600)
	(11,856)	(8,787)
Income - Grants		
Government Grants	(8,055)	(10,280)
DCLG Grants	(4,671)	(4,671)
Other Grants	(55)	(24)
	(12,780)	(14,974)
Income - Charges		
Sale Of Goods And Services	(1,331)	(1,158)
Fees And Charges	(196)	(206)
Contributions	(53,456)	(66,601)
Other Income	(285)	(534)
Rents	(124)	(117)
	(55,391)	(68,617)
Managed Income	(80,027)	(92,378)
Net Managed Budget	181,280	178,474
Accounting Adjustments		
FRS 17 Costs	5,801	3,790
Vehicles And Plant (Non Leasing)	(92)	(66)
Transfers To/From Statutory Reserves	(5,827)	(3,790)
Transfers to Capital Reserve - Vehicles	92	66
Capital Charges	4,126	4,570
	4,100	4,570
Central Recharges		
Central Recharges Expenditure	15,471	14,879
Corporate & Democratic Core Income	(186)	(220)
	15,285	14,660

Adult Social Care

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Other Internal Adjustments		
Internal Reallocations Charges	72,913	65,105
Internal Reallocations Income	(72,966)	(65,105)
	(53)	0
Managed Outside the Service	19,332	19,229
Net Cost of Service	200,611	197,703

Adult Social Care

Budget Manager : Deputy Director-Partnership and Organisational Effectiveness

Partnership & Organisational Dev	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		654	610
National Insurance Contributions		49	46
Superannuation Costs		91	86
Other Pension Costs		0	23
		794	765
Supplies & Services			
Materials And Equipment		6	3
Stationery And Postage		0	0
IT/Telecommunications		7	0
Professional Fees and Subscriptions		8	5
Grants And Contributions		287	245
Allowances		0	0
Consultancy Services		0	22
External Audit Fees		2	1
Other Hired And Contracted Services		373	357
Publication And Promotion		1	1
		684	635
Transport			
Travel Allowances		12	11
Private Hire		1	0
		13	11
Agency Payments			
Payments To Voluntary Organisations		24	24
		24	24
Managed Expenditure		1,515	1,435
Internal Income			
Income From Other Directorates		(273)	0
		(273)	0
Income - Grants			
Government Grants		(376)	0
Other Grants		(55)	(24)
		(431)	(24)
Income - Charges			
Fees And Charges		(3)	(3)
Contributions		(387)	(351)
		(390)	(354)
Managed Income		(1,094)	(378)
Net Managed Budget		422	1,057
Accounting Adjustments			
FRS 17 Costs		60	44
		60	44
Other Internal Adjustments			
Internal Reallocations Charges		545	135
Internal Reallocations Income		(604)	(953)
		(59)	(817)

Adult Social Care

Budget Manager : Deputy Director-Partnership and Organisational Effectiveness

Partnership & Organisational Dev			
	£000	Budget 2010/11	Budget 2011/12
Managed Outside the Service		1	(773)
Net Cost of Service		422	284

Adult Social Care

Budget Manager : Chief Officer Access and Inclusion

Access & Inclusion	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		33,750	26,134
Agency And Temporary Staff		33	0
National Insurance Contributions		2,121	1,773
Superannuation Costs		4,451	3,513
Other Pension Costs		233	880
Other Employee Related Costs		48	26
Training And Development		25	3
		40,661	32,329
Premises			
Grounds Maintenance		11	9
Building Security		27	28
Cleaning And Workplace Refuse		315	217
Gas		64	45
Electricity		87	53
Other Utilities		23	22
Rents		37	19
NNDR		174	104
Accommodation Charges		0	2
		737	499
Supplies & Services			
Materials And Equipment		1,209	1,174
Stationery And Postage		115	50
Advertising		1	0
IT/Telecommunications		509	373
Events And Projects		5	7
Professional Fees and Subscriptions		67	3
Allowances		14	7
Other Hired And Contracted Services		583	294
Publication And Promotion		49	12
Miscellaneous		7	6
		2,559	1,926
Transport			
Vehicles And Plant Related Expenditure		48	44
Travel Allowances		810	1,103
Fuel		18	10
Private Hire		15	7
Transport Related Insurance		1	0
		893	1,164
Internal Charges			
Managed Recharges Frm Other Directorates		895	821
		895	821
Agency Payments			
Services Provided By Other Organisations		243	250
Contribution To Partnerships		374	294
Payments To Voluntary Organisations		1,698	116
Day Care		54	100
Home Care		7,833	14,541
Sheltered Accommodation		483	478
Nursing Placements		37,478	37,614

Adult Social Care

Budget Manager : Chief Officer Access and Inclusion

Access & Inclusion	£000	Budget 2010/11	Budget 2011/12
Agency Payments			
Residential Placements		22,614	24,676
		70,778	78,069
Transfer Payments			
Social Care Direct Payments		5,875	5,997
Social Care Individual Budgets		1,977	1,935
		7,852	7,932
Managed Expenditure		124,374	122,740
Internal Income			
Income From Other Directorates		(3,264)	(2,060)
		(3,264)	(2,060)
Income - Grants			
Government Grants		(4,330)	0
		(4,330)	0
Income - Charges			
Sale Of Goods And Services		(44)	(34)
Fees And Charges		(14)	(27)
Contributions		(22,601)	(34,651)
Other Income		(125)	(105)
Rents		(110)	(110)
		(22,894)	(34,927)
Managed Income		(30,488)	(36,987)
Net Managed Budget		93,886	85,753
Accounting Adjustments			
FRS 17 Costs		2,600	1,523
Vehicles And Plant (Non Leasing)		(10)	(6)
Capital Charges		417	330
		3,007	1,846
Other Internal Adjustments			
Internal Reallocations Charges		53,483	43,268
Internal Reallocations Income		(40,244)	(33,811)
		13,239	9,458
Managed Outside the Service		16,246	11,304
Net Cost of Service		110,132	97,057

Adult Social Care

Budget Manager : Deputy Director Strategic Commissioning

Strategic Commissioning	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		2,782	2,415
National Insurance Contributions		206	188
Superannuation Costs		393	341
Other Pension Costs		20	3
Other Employee Related Costs		0	0
Training And Development		13	30
		3,415	2,975
Premises			
Cleaning And Workplace Refuse		0	0
		0	0
Supplies & Services			
Materials And Equipment		12	4
Stationery And Postage		4	2
Advertising		10	1
IT/Telecommunications		16	7
Professional Fees and Subscriptions		46	31
Grants And Contributions		621	1,684
Allowances		0	0
Consultancy Services		2	17
Other Hired And Contracted Services		251	131
Publication And Promotion		22	11
Miscellaneous		0	35
		985	1,923
Transport			
Vehicles And Plant Related Expenditure		27	10
Travel Allowances		36	29
Transport Related Insurance		4	0
		67	39
Internal Charges			
Managed Recharges Frm Other Directorates		0	1
		0	1
Agency Payments			
Services Rendered By Health Authorities		82	70
Payments To Voluntary Organisations		9,003	9,981
Fees To Carers		5	1
Home Care		2,061	2,006
Nursing Placements		376	376
Residential Placements		327	327
		11,853	12,760
Managed Expenditure		16,319	17,698
Internal Income			
Income From Other Directorates		(947)	(91)
		(947)	(91)
Income - Grants			
Government Grants		(1,013)	(107)
		(1,013)	(107)
Income - Charges			
Fees And Charges		(10)	(10)

Adult Social Care

Budget Manager : Deputy Director Strategic Commissioning

Strategic Commissioning			
	£000	Budget 2010/11	Budget 2011/12
Income - Charges			
Contributions		(649)	(837)
		(658)	(846)
Managed Income		(2,618)	(1,044)
Net Managed Budget		13,702	16,654
Accounting Adjustments			
FRS 17 Costs		243	237
Vehicles And Plant (Non Leasing)		(17)	0
Capital Charges		68	39
		294	276
Other Internal Adjustments			
Internal Reallocations Charges		2,999	5,931
Internal Reallocations Income		(4,904)	(5,305)
		(1,904)	627
Managed Outside the Service		(1,611)	902
Net Cost of Service		12,091	17,556

Adult Social Care

Budget Manager : Chief Officer Resources and Strategy

Resources	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		3,827	3,794
National Insurance Contributions		286	348
Superannuation Costs		539	568
Other Pension Costs		776	791
Other Employee Related Costs		374	277
Training And Development		1,634	527
		7,435	6,305
Premises			
Buildings Maintenance		0	65
Grounds Maintenance		1	0
Building Security		3	0
Cleaning And Workplace Refuse		89	46
Gas		50	50
Electricity		63	40
Other Utilities		10	21
NNDR		25	32
Premises Related Insurance		21	58
		261	311
Supplies & Services			
Materials And Equipment		184	100
Stationery And Postage		381	232
Advertising		2	2
IT/Telecommunications		487	359
Insurance		158	140
Events And Projects		17	0
Professional Fees and Subscriptions		17	13
Grants And Contributions		0	185
Allowances		3	2
Consultancy Services		2	0
Other Hired And Contracted Services		267	321
Publication And Promotion		40	1
Miscellaneous		0	0
		1,559	1,354
Transport			
Vehicles And Plant Related Expenditure		0	0
Travel Allowances		34	45
Private Hire		4	4
Transport Related Insurance		0	15
		38	63
Internal Charges			
Managed Recharges Frm Other Directorates		2,246	1,631
		2,246	1,631
Agency Payments			
Payments To Voluntary Organisations		52	0
		52	0
Appropriation			
Transfers To/From Capital Reserve		395	409
		395	409

Adult Social Care

Budget Manager : Chief Officer Resources and Strategy

Resources	£000	Budget 2010/11	Budget 2011/12
Managed Expenditure		11,985	10,075
Internal Income			
Income From Other Directorates		(1,660)	(751)
Recharges Income From Capital		(600)	(600)
		(2,260)	(1,351)
Income - Grants			
Government Grants		(195)	(150)
		(195)	(150)
Income - Charges			
Sale Of Goods And Services		(741)	(649)
Fees And Charges		(164)	(163)
Other Income		(113)	(113)
		(1,019)	(925)
Managed Income		(3,473)	(2,426)
Net Managed Budget		8,512	7,649
Accounting Adjustments			
FRS 17 Costs		(410)	(383)
Capital Charges		1,452	1,736
		1,043	1,353
Central Recharges			
Central Recharges Expenditure		15,471	14,879
Corporate & Democratic Core Income		(186)	(220)
		15,285	14,660
Other Internal Adjustments			
Internal Reallocations Charges		1,223	1,320
Internal Reallocations Income		(23,885)	(23,163)
		(22,662)	(21,843)
Managed Outside the Service		(6,334)	(5,830)
Net Cost of Service		2,178	1,819

Adult Social Care

Budget Manager : Chief Officer Learning Disabilities & Older People

Learning Disability and Older People			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		30,826	30,610
Agency And Temporary Staff		360	0
National Insurance Contributions		2,048	2,192
Superannuation Costs		3,710	3,831
Other Pension Costs		246	250
Other Employee Related Costs		70	33
Training And Development		76	76
		37,336	36,992
Premises			
Buildings Maintenance		26	26
Grounds Maintenance		62	61
Building Security		46	46
Cleaning And Workplace Refuse		754	650
Gas		478	333
Electricity		408	348
Other Utilities		275	257
Rents		12	107
NNDR		110	179
Premises Related Insurance		0	0
		2,171	2,007
Supplies & Services			
Materials And Equipment		1,575	1,441
Stationery And Postage		52	47
Advertising		7	7
IT/Telecommunications		123	125
Insurance		1	0
Events And Projects		96	99
Professional Fees and Subscriptions		3	1
Grants And Contributions		502	2
Allowances		43	36
Other Hired And Contracted Services		283	72
Publication And Promotion		10	10
PFI Unitary Charges		4,020	5,069
Miscellaneous		539	672
		7,255	7,581
Transport			
Vehicles And Plant Related Expenditure		156	130
Travel Allowances		143	137
Fuel		21	20
Private Hire		0	1
Transport Related Insurance		10	0
		330	288
Internal Charges			
Managed Recharges Frm Other Directorates		6,052	5,577
		6,052	5,577
Agency Payments			
Services Provided By Other Organisations		2	2
Services Rendered By Health Authorities		20	33
Contribution To Partnerships		53,189	65,965

Adult Social Care

Budget Manager : Chief Officer Learning Disabilities & Older People

Learning Disability and Older People			
	£000	Budget 2010/11	Budget 2011/12
Agency Payments			
Payments To Voluntary Organisations		297	0
Fees To Carers		462	462
		53,969	66,461
Managed Expenditure		107,113	118,905
Internal Income			
Income From Other Directorates		(5,112)	(5,285)
		(5,112)	(5,285)
Income - Grants			
Government Grants		(2,141)	(10,023)
DCLG Grants		(4,671)	(4,671)
		(6,811)	(14,693)
Income - Charges			
Sale Of Goods And Services		(546)	(475)
Fees And Charges		(5)	(5)
Contributions		(29,820)	(30,763)
Other Income		(46)	(316)
Rents		(14)	(7)
		(30,431)	(31,565)
Managed Income		(42,355)	(51,544)
Net Managed Budget		64,759	67,361
Accounting Adjustments			
FRS 17 Costs		3,308	2,369
Vehicles And Plant (Non Leasing)		(65)	(60)
Capital Charges		2,189	2,465
		5,432	4,774
Other Internal Adjustments			
Internal Reallocations Charges		14,663	14,450
Internal Reallocations Income		(3,329)	(1,875)
		11,333	12,576
Managed Outside the Service		16,765	17,350
Net Cost of Service		81,523	84,711

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LEEDS CITY COUNCIL 2011/12 BUDGET REPORT

Directorate: Children's Services

1 Introduction

1.1 This report has been produced in order to inform members of the main variations and factors influencing the budget for the 2011/12 financial year. The budget for 2011/12 needs to be seen within the context of increasing local service demand, significant national policy developments, including the redefined role of the Local Authority as set out in the Education Bill, the local performance challenges for Children's Services previously reported to Executive Board, and significantly reduced levels of government funding.

2 Service Context

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

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

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

2.2 The 2011/12 financial year is yet another significant year for the Children Services Directorate. The creation of the new integrated Children's Services Directorate, together with the cessation of Education Leeds as a separate company, provides a critical opportunity to fundamentally review the whole Children's Services budget to better support the new priorities, respond to the outcomes of the Spending Challenge consultation, and the 2011/12 budget strategy and medium-term financial plan. This needs to be seen in the light of changing national policy, increasing service demands and the challenging financial climate. Our financial planning processes are embedded into the overall service review and improvement programme to ensure that ongoing investment and disinvestment decisions provide good value for money and improved performance.

2.3 There has been a significant reduction in national grants and funding for Children's Services, both through the Government's emergency budget in 2010 and also in the Comprehensive Spending Review and Local Government Financial settlement. In

2010/11 the Council received £625.4m in national grants and funding for Children's Services, this was reduced in-year to £617.8m, a 1.2% reduction. As part of the Local Government Finance settlement, a further reduction was made, with the allocation being £608.3m (which includes the new Pupil Premium of £8.6m) giving an overall reduction of £17.1m, or 2.7% from the 2010/11 allocations. This funding reduction is set against the context of significantly increasing demands for services, such as placements for looked after children. In line with the consultation feedback around prioritising resources and services which support the vulnerable, the Children's Services budget for 2011/12 has been set within an overall strategy which seeks to protect the services that support the most vulnerable children, young people and families in the City. The budget strategy also recognises the continuing demand pressures around the number of requests for service, the increasing number of referrals to social care, increasing numbers of children with a child protection plan and the increasing number of children and young people looked after in the care system.

- 2.4 The report to Executive Board in December 2010 outlined the proposed new leadership and management model for Children's Services. These proposals recognise the extremely challenging financial context in which the ambitious change and improvement programme needs to be implemented and the need for efficiencies has been a central consideration throughout the re-design process. This need for financial savings has been balanced by the imperative to provide the right interventions and support at the right time to children and young people and to create a whole system that underpins this. The feedback from the Spending Challenge consultation was that the Council should reduce the cost of management and we have identified efficiencies that will be delivered through the corporate early leaver initiative and also through the deletion of vacant posts. In the medium-term, it is the ability to better manage the placement and referral process for vulnerable children and young people that offers the greatest potential for achieving sustainable efficiencies. The new leadership and management model has been designed to do this through a stronger overall system for supporting and safeguarding children and young people in Leeds.
- 2.5 The integration of services will provide radical opportunities to deliver many services in new ways, bringing together the best of voluntary, private and other statutory sector partners in localities and shaping more services around our schools and children's centres. This is very much in line with the key results from the spending challenge consultation around working jointly with other organisations to deliver services. This is a move towards a more flexible, locality based model of service delivery with local teams working within clusters of schools, drawing on a range of skills sets to deliver intensive support services to the children, young people and families that need them most. Importantly, revised arrangements for social care teams will provide a clearer focus on looked after children and support more manageable child protection case loads. These changes are set within a context of rising numbers of referrals and assessments, and it is envisaged that this new whole system approach, with an emphasis on prevention and intervention, will impact on the numbers of referrals to social care, and ultimately the numbers of looked after children, and therefore cost.
- 2.6 Recognising the emerging strategic structure of the new Children's Services Directorate, the budget has been prepared within the four service groupings;
- Learning, Skills & Universal Services
 - Safeguarding, Targeted & Specialist Services

- Strategy, Commissioning & Performance
- Partnership Development and Business Support

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

3 Explanation of variations between adjusted 2010/11 and 2011/12 - £12,452k Cr (-8.8%)

3.1 The variation can be summarised as follows:

	£000s
Net Managed Budget 2010/11	148,933
Adjustments	
• Transfers of functions	- 2,474
• Other adjustments	- 4,537
Adjusted Net Managed Budget 2010/11	141,922
Changes in Prices	
• Pay	490
• Price	290
• Income	- 258
	522
Service Budget Changes	
• Service Investments	11,210
• Changes in Service Levels	- 5,203
• Other Factors not affecting level of service	- 14,257
• Efficiency Savings	- 4,723
	- 12,973
Net Managed Budget 2011/12	129,471

3.2 Key Adjustments

- 3.2.1 A budget adjustment of £1.93m has been made in 2011/12 as part of finalising the dis-aggregation of support functions and associated budget recharges between Children's Services and Adults Social Care.
- 3.2.2 As part of the creation of the new Directorate, and in line with the corporate strategy around the provision of support services, the Finance and Human Resources functions from Education Leeds will transfer to the Resources Directorate. An adjustment of £1.75m has been made in the 2011/12 budget to reflect this transfer.
- 3.2.3 A consequence of the cessation of Education Leeds as a separate company is the need to change the accounting treatment of central recharges. As a result, the Children's Services net managed budget will reduce by £2.83m with a contra adjustment in the Resources Directorate.

3.3 Changes in prices

- 3.3.1 No provision has been made for a pay award in 2011/12, although the budget includes provision of £0.5m for the increase in employer's National Insurance contributions. In addition, provision has been made for the full-year effect of the 2.3% teachers 2010 pay award.
- 3.3.2 Price increases for 2011/12 are provided for at a general level of 0%, with specific exceptions where applicable. Inflationary increases in the level of fees, charges and income from other organisations have been estimated for at a general level of 3%. The budget also includes provision for the increase in premature retirement costs for school based staff in line with CPI of 3.1%.
- 3.3.3 As part of enabling the children's centres to become financially sustainable, there is a need to consider the provision of subsidised childcare and the level of nursery fees. The current fee is £30 per day it is proposed to increase this by £2 per day, an increase of 6.67%, from April 2011. Consultation has been undertaken with service users and a full Equality Impact Assessment has been completed to inform this decision. This increased fee compares with an average daily fee of £36 across other private, voluntary and independent providers. The Government expects many parents to pay for their childcare, but then provides financial assistance to pay for these nursery fees. Working parents on low or modest income can receive up to 70% assistance (reduced from 80% assistance in 2010/11) with their nursery fee through the childcare element of working tax credit. Many parents not entitled to this working tax credit receive assistance through the 'salary sacrifice' childcare voucher schemes. In addition, parents will continue to benefit from a range of subsidies and support including;
- 15 hours of free nursery education for 3/4 year olds (which equates to 30% of the weekly fee during term-time),
 - The 10% discount for 2nd and subsequent children will remain.
 - 15 hours of free nursery education for 2 year olds where the family claims income support (the number of 2 year olds benefiting from free provision will increase as part of the programme to extend free early education and play experiences for all 2 year olds that are economically disadvantaged).
 - Parents starting an educational course prior to their 20th birthday can have their childcare costs fully reimbursed through the 'Care to Learn' scheme and many Higher Education students receive 85% of their fee reimbursed through

the HE Student Support Grant. Further Education students may also have their fee paid for by their college.

- Children's Services operates a vulnerable children's fund for children at risk and can offer a free place, or discretionary fees, for a period of time for families in difficulty. Parents/carers also have access to a full range of services including: the credit union scheme, Citizens Advice Bureau for debt counselling and also advice around maximising welfare benefits.
- The provision to waiver the fee where a parent/carer is suffering significant financial hardship will also be retained.

3.3.4 The budget for 2011/12 again recognises the need to review the level of base budget funding which supports the provision of out of school residential experiences at Herd Farm. The strategy for Herd Farm is for it to become self-financing by 2013/14 onwards, which in 2011/12 will be achieved by identifying further cost efficiencies, for example through a new staffing structure, and also by generating additional income through increasing charges. The proposal is to raise the schedule of charges by 10% from September 2011 which in 2011/12 will generate additional income of £11k. An Equality Impact Assessment is in place.

3.3.5 In addition, an average 3% increase in Music Centre fees has been provided for to take effect from September 2011.

3.4 Changes in Service Levels

3.4.1 The budget for 2011/12 prioritises resources to support the most vulnerable children and young people in the city. The budget provides significant investment of £11.2m to support the continuing improvements in safeguarding and child protection and the budget also recognises the demand pressures, particularly in the rising cost of accommodation for those children and young people who are looked after.

3.4.2 Clearly, there is a need to address the increasing numbers of referrals to children's social care and the increasing number of children entering the care system. The integrated Children's Services Directorate together with the whole system reconfiguration and integration of services at a locality level, with services wrapped around schools and children's centres, is a key part of managing demand. In addition, processes have already been strengthened for managing the entry into the care system and services are being refocused to ensure a speedy initial response. As part of continuing to strengthen the care planning processes, there is a focus on additional quality assurance of care plans, increasing the use of orders such as special guardianship and residence orders and additional investment in adoptive parents to increase the timeliness of adoptions and free-up existing placement capacity. In terms of managing the mix of placement provision, there is a continuing need to invest in the in-house capacity which will include the recruitment of additional foster carers and re-modelling of the in-house residential estate to expand provision through creating shared care provision and improved provision for transitions to leaving care. Strengthened commissioning and contracting processes across all external placement provision will support this overall children's placement strategy and sufficiency action plan.

3.4.3 As part of this overall investment, to support and sustain the improvement in safeguarding and child protection, the budget includes a £1.3m investment to create an Integrated Safeguarding Unit which will continue to strengthen the child protection, care planning processes and independent reviewing functions. Also, as part of the ongoing work around re-designing the children and young people's social care

functions, the overall budget supports additional resources into social care fieldwork through additional Advanced Practitioner (£0.5m) and Social Worker posts (£1.1m).

3.4.4 In addition to the demand pressures around placement provision, the budget also recognises demand and cost pressures around the provision of legal advice and fees, and the cost of transport for Looked After Children.

3.4.5 From April 2011, the Government has created a new “Early Intervention” core revenue grant which has been formed by combining a number of previous specific grants (£27.3m), for example the Sure Start, Early Years and Childcare grant and also a number of funding streams previously included in the Area Based grant (£11.4m), for example Connexions. As per the table below, the value of the Early Intervention grant is £30.7m in 2011/12 which is £7.9m (21%) less than the sum of the previous grant & funding allocations.

	£'000
Original Grant Allocations - 2010/11	38,657
Reductions in 2010/11	<u>(5,082)</u>
	33,575
Reductions in 2011/12	<u>(2,864)</u>
Early Intevention Grant	<u>30,711</u>

3.4.6 The Early Intervention Grant is not ring-fenced and as such spending priorities are determined locally. In accordance with the overall budget strategy, the £30.7m allocation for 2011/12 has been prioritised to fund targeted and specialist services. In addition, there are a number of funding streams that were previously included within the former Area Based Grant and which from April 2011 have been built into the Council’s formula grant. These funding streams include Child and Adolescent Mental Health Services (CAMHS), Care Matters, Carers Grant (Children’s element) and the grant to fund the transfer of the Learning and Skills Council team.

3.4.7 In addition, the budget strategy also recognises that there are reductions across a number of other specific grants (£1.2m) and Area Based Grant funding streams (£8.2m). It should be noted that information is still outstanding on a number of funding allocations including music, extended rights to free transport, substance misuse and youth justice, and there is a risk that the amounts included in the budget may be different to the final allocation.

3.4.8 More radical ways of working are needed for universal youth work and it is proposed that reconfigured and integrated universal services for young people are delivered in localities with strong leadership by area committees and with effective partnerships between the statutory, private and voluntary sector, to ensure that maximum services are delivered directly to young people for less cost. This will involve a radical review of the current mix of centre and street based provision, a sharp, targeted focus on meeting the needs of vulnerable and economically disadvantaged young people and an enhanced role for the community based voluntary sector providers that can demonstrate outcomes and cost effectiveness.

3.4.9 There are already a number of services that are commissioned from external partners. Recognising the reductions in grant funding, and the need to prioritise resources towards the strategic priorities, there has been a review of all contracts, service agreements and grants across children’s services. This review of all commissioned activity has focused on service outcomes, quality and value for money, and has also taken into account the outcomes of equality and economic

impact assessments. Representatives from 'umbrella' Voluntary, Community and Faith Sector infrastructure organisations were consulted on the review process and methodology prior to its use. There has been consultation and engagement with provider organisations on the outcomes and recommendations from the review to inform the final decisions which will take place following the February full Council meeting. One of the intended products of the review is to make savings which can contribute to investments in priority areas, such as the funding of the Play Builder developments. Going forward, similar challenge and review processes will be put in place for all externally and internally provided services as we move towards a locality based mode of provision.

- 3.4.10 We are reviewing the provision of educational support for young people/adults with learning disabilities at Vine. The current financial model is not sustainable in the medium-term and there are additional issues around the current accommodation. We are in the process of securing funding from the Young People's Learning Agency for the learning delivery and exploring more suitable accommodation. A report detailing proposals for the sustainable delivery of the services currently provided through Vine will be brought to Executive Board for a decision in June 2011.
- 3.4.11 The 2010/11 financial year saw the completion of the children's centre programme and there are now a total of 58 centres which are located across every community in Leeds. These centres, which provide early education, childcare and wider family support, care and health services, are a fundamental part of narrowing the gap between the most and least advantaged families in the most disadvantaged areas of Leeds. The centres are funded through a mixture of core grant funding (the new Early Intervention grant), early education funding, childcare fee income as well as base budget. Following on from the efficiencies made in previous financial years, a target reduction of £1.5m in the level of base budget support is included in the 2011/12 budget. This reduction, which is part of the medium-term strategy to enable these centres to be sustainable, will be achieved by continuing to target value for money and increasing occupancy levels.
- 3.4.12 The Education Bill redefines the role of the Local Authority with the leadership of school improvement transferring to schools. This together with the removal of Area Based Grant for School Development activities has required a fundamental redesign of the range of school improvement services to be provided by the Local Authority. School Improvement and National Strategy teams are being streamlined to ensure delivery of statutory responsibilities (including leading intervention in schools that require additional support), build capacity in the school system to enable schools to become more accountable for what they do, promote the sharing of best practice and provide a range of services on a traded basis saving £2.1m. Consultation has taken place with schools to develop an enhanced prospectus of services to be offered.
- 3.4.13 Recognising the significant reductions in funding, there is an overall net reduction of 232 full-time equivalent posts across Children's Services. These will be achieved through the early leaver initiative and the deletion of vacant posts. As a consequence of the integration of Education Leeds to the Council, 103 posts will move to the Resources Directorate in respect of the transfer of Finance and Human Resource functions. Continuing support will continue to be provided to Children's Services through these corporately managed functions.
- 3.4.14 In respect of Special Education Needs transport, savings of £0.7m have been built into the budget, which will be achieved through independent travel initiatives and taxi procurement efficiencies.

3.4.15 The dedicated schools grant (DSG) is a ring-fenced grant that funds both schools and central schools budgets. This grant is to be revised in 2011/12 to include many grants paid in 2010/11. The table below shows the grants transferred into the dedicated schools grant for Leeds totalling £70.786m in 2011/12.

Grant	Trsfr to DSG (£m)
School Standards Grant	16.720
Schools Standards Grant (Personalisation)	5.644
School Development Grant (Main, Post-LIG Deprivation and Transition, Specialist Schools, High Performing Specialist Schools)	31.654
School Lunch Grant	1.147
Ethnic Minority Achievement (EMAG)	2.352
1-2-1 Tuition	3.685
Extended School Sustainability	2.645
Extended School Subsidy	2.559
National Strategies (Primary) *	2.872
National Strategies (Secondary) *	1.232
Diploma Formula Grant	0.276
Total	70.786

(*) It should be noted that the actual grants received in 2010/11 under National Strategies were higher than the figures transferred, and £1.25m of National Strategies grants paid in 2010/11 have been removed in the transfer.

3.4.16 The consolidation of the £70.786m above into the DSG increases the Leeds guaranteed unit of funding (GUF) by £709.29 per pupil to give a new Leeds GUF of £4,945.95 per fte pupil for 2011/12. The national average funding per pupil through the dedicated schools grant is not proposed to increase over the four year funding period.

3.4.17 The 3 and 4 yr old Flexible Pathfinder Early Years grant has been removed but the additional hours provided to Nursery pupils are to be counted in the Dedicated Schools Grant. In 2010/11 the DSG was also supported by £1.9m of area based grant (ABG) which has been removed in 2011/12.

3.4.18 The DSG will be based on the January pupil level annual school census (PLASC) and Early Years census. It is estimated that Secondary numbers aged 11 to 15 will reduce by 500 due to falling rolls. Primary numbers aged 5 to 10 will increase by 700 and early years numbers will increase by approximately 200, both due to rising rolls.

3.4.19 Based on estimated pupil numbers of 101,274 the Leeds DSG for 2011/12 is £500.896m.

Dedicated Schools Grant (DSG)	2010/11 £000	2011/12 £000	Change £000
Gross DSG	422,958	500,896	77,938
Academy Recoupment	(9,350)	(32,100)	(22,750)
DSG Available to LCC	413,608	468,796	55,188
The available DSG supports			
Private, Voluntary and Independent Nursery Education	8,290	11,264	2,974
Education – Individual Schools Budget and Central Schools Budget	405,318	457,532	52,214
DSG Deployed	413,608	468,796	55,188

- 3.4.20 The funding received by an individual school will be protected through a minimum funding guarantee. Under the guarantee, funding per pupil received by schools from most formula factors may not reduce by more than 1.5% from the funding per pupil received in 2010/11, inclusive of grants transferred.
- 3.4.21 In addition to the above changes, the Government is introducing a pupil premium that will be paid to Local Authorities to be passed directly to schools. The grant will be paid based on the following qualification criteria:
- £430 per pupil eligible for free school meals
 - £430 per Looked After Child
 - £200 per pupil identified as a 'Service child' (children of armed forces personnel)
- 3.4.22 In total Leeds should receive at least £8.6m of additional funding through this grant in 2011/12. Where pupils qualify in more than one category schools will receive funding in each qualifying category.
- 3.4.23 Funding for School Sixth Forms and pupils aged over 16 in Special Schools or on outside placements is provided by the Young Persons Learning Agency (YPLA). However, the funding currently received by Sixth Forms is higher than that paid to Sixth Form Colleges and FE Colleges. The YPLA propose to reduce school post-16 funding to the College funding level on a phased basis. However a protection mechanism is to be introduced ensuring that funding does not reduce by more than 3% per funded learner between 2010/11 and 2011/12.
- 3.4.24 Nationally, within the funding settlement, there is no funding in the DSG for inflation over the four year funding period and there is an assumption that schools will make £1bn of efficiency savings from within their current funding. Whilst there is a public sector pay freeze, there are still additional cost pressures on school budgets. For 2011/12 these include;
- Full year effect of the September 2010 2.3% teacher pay award
 - Utilities inflation of 6% to 8%
 - Inflation on contracts e.g. PFI, catering (increased provisions cost)
 - Additional accommodation / in year pupil number growth in Primary
 - Funding for Inclusion (FFI) changes / growth
- 3.4.25 Within the Central Schools Budget (funded by the DSG), provision of £0.3m has been included within the budget for inflationary increases. The costs of educating pupils with special educational needs (SEN) through outside placements are expected to increase by £0.2m; additional contribution to combined budgets is £0.3m; school admissions has

increased by £0.1 to deliver service improvements through the use of the contact centre; the provision for the autism outreach service has increased by £0.2m; increased tribunal costs are estimated at £0.4m and SEN recoupment has gone up by £0.1m.

3.4.26 These pressures are offset by reductions in the following:

- School Contingency - £0.2m.
- School maternity cover - £0.2m.
- The cost of educating pupils other than at school and undertaking alternative programmes - £0.5m.
- Staffing savings of £1.4m have been achieved through the deletion of vacant posts and the early leaver initiative on a range of services (City Learning Centres, pupil planning, SEN and study support).
- Additional study support traded income of £0.2m.

3.5 Efficiency savings

3.5.1 As discussed at paragraph 2.4, the creation of the new Children's Services Directorate has provided an opportunity to fundamentally review the leadership and management structure. Whilst being fit for purpose, the new leadership and management structure will deliver significant financial savings in 2011/12 through the corporate early leaver initiative and through the deletion of vacant posts.

3.5.2 The budget strategy included a general principle that all supplies and services budgets would be reduced by 25% in cash-terms. As part of this detailed review of budgets, savings of £0.8m have been identified and included in the budget.

3.5.3 As mentioned at paragraph 3.4.11, efficiencies of £0.7m will be achieved through independent travel initiatives and taxi procurement efficiencies in Special Education Needs.

4 Net Revenue Charge

4.1 The following table provides a summary of the net revenue charge for the service which brings together the net managed budget and those budgets managed outside the service.

	£000s
Net Managed Budget	129,471
Managed Outside Service	58,132
Net Cost of Service	187,603
Transfers to/from earmarked reserves	- 7,082
Net Revenue Charge	180,521

5 Risk Assessment

5.1 In determining the 2011/12 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered to carry the highest risk and therefore requiring careful and regular monitoring has been prepared.

5.2 The key risks in the 2011/12 budget for this directorate are as follows;

- Given the current financial and economic climate, there is a heightened risk within the budget which relates to the level of demand and activity, particularly within the social care and looked after children budgets. The number of looked after children and children in need placed significant pressures on the budget in 2010/11 and these continuing pressures have been recognised in the 2011/12 budget strategy. The reconfiguration and integration of services at a locality level, wrapped around universal services such as schools and children's centres, is a key part of the whole system strategy which is designed to manage the increase in demand and referrals.
- Following the significant reduction in specific Government grant funding, the budget strategy for 2011/12 includes additional income from the trading of certain functions with schools of £0.7m. There is a risk that this traded income might not be fully realised.
- There are a number of funding allocations which are still outstanding (music, extended rights to free transport, substance misuse and youth justice) where there is a risk that the level assumed in the budget might not be realised when the final allocation is known.

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Service Context:

- There are 180,000 children in Leeds aged under 19 and it is the Council's statutory responsibility and duty to safeguard and promote the welfare of these children and young people. The Children's Trust Board has agreed the overall vision and approach to improving outcomes for children and young people in Leeds. A simpler and clearer Children and Young People's Plan is currently being developed. The draft plan for 'Leeds – a child friendly city' is structured around five key outcomes for children and young people in the city:
 - Are safe from harm
 - Do well in learning and have the skills for life
 - Choose healthy lifestyles
 - Have fun growing up, and
 - Are active citizens who feel they have voice and influence.

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

- The 2011/12 financial year is yet another significant year for the Children Services Directorate. The creation of the new integrated Children's Services Directorate, together with the cessation of Education Leeds as a separate company, provides a critical opportunity to fundamentally review the whole Children's Services budget to better support the new priorities, the 2011/12 budget strategy and medium-term financial plan. This needs to be seen in the light of changing national policy, service demands and the financial climate. Our financial planning processes are embedded into the overall service review and improvement programme to ensure that investment and disinvestment decisions provide good value for money and improved performance.
- There has been a significant reduction in national grants and funding for Children's Services, both through the Government's emergency budget in 2010 and also in the Comprehensive Spending Review and Local Government Financial settlement. In 2010/11 the Council received £625.4m in national grants and funding for Children's Services, this was reduced in-year to £617.8m, a 1.2% reduction. As part of the Local Government Finance settlement, a further reduction was made, with the allocation being £608.3m, which includes the new Pupil Premium of £8.6m, meaning an overall reduction of 2.7% from the 2010/11 allocations. This funding reduction is set against the context of significantly increasing demands for services, such as placements for looked after children. The budget for 2011/12 has been set within an overall strategy which seeks to protect the services that support the most vulnerable children, young people and families in the City. The budget strategy also recognises the continuing demand pressures around the number of requests for service, the increasing number of referrals to social care, increasing numbers of children with a child protection plan and the increasing number of children and young people looked after in the care system.
- The integration of services will provide radical opportunities to deliver many services in new ways, bringing together the best of voluntary, private and other statutory sector partners in localities and shaping more services around our schools and children's centres. This is a move towards a more flexible, locality based model of service delivery with local teams working within clusters of schools, drawing on a range of skills sets to deliver intensive support services to the children, young people and families that need them most. Importantly, revised arrangements for social care teams will provide a clearer focus on looked after children and support more manageable child protection case loads. These changes are set within a context of rising numbers of referrals and assessments, and it is envisaged that this new whole system approach, with an emphasis on prevention and intervention, will impact on the numbers of referrals to social care, and ultimately the numbers of looked after children, and therefore cost.



-
- Recognising the emerging strategic structure of the new Children's Services Directorate, the budget for 2011/12 has been prepared within the four service groupings;
 - Learning, Skills & Universal Services
 - Safeguarding, Targeted & Specialist Services
 - Strategy, Commissioning & Performance
 - Partnership Development and Business Support

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

Children's Services

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Chief Officer of Partnership, Development & Business Support	Partnership Dev. & Business Support	38,948	16,673	(4,706)	11,968	14,462	26,429
Deputy Director of Learning, Skills and Universal Services	Learning, Skills & Universal Services	25,762	73,545	(61,272)	12,274	3,498	15,772
Deputy Director of Safeguarding, Targeted & Specialist Serv	Safeguarding, Targeted & Specialist	95,573	132,786	(43,735)	89,050	4,252	93,302
Chief Officer of Strategy, Commissioning and Performance	Strategy, Commissioning & Performance	35,657	73,058	(56,879)	16,179	35,920	52,100
Net Cost of Service		195,940	296,062	(166,591)	129,471	58,132	187,603
	Transfers to and from earmarked reserves	(5,155)	0	0	0	(7,082)	(7,082)
Net Revenue Charge		190,785	296,062	(166,591)	129,471	51,050	180,521

Children's Services

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	59,201	82,331
Agency And Temporary Staff	69	71
National Insurance Contributions	4,669	6,161
Superannuation Costs	8,190	11,001
Other Pension Costs	7,627	8,773
Other Employee Related Costs	186	316
Training And Development	1,327	916
	81,269	109,569
Premises		
Buildings Maintenance	106	249
Grounds Maintenance	41	45
Building Security	76	104
Cleaning And Workplace Refuse	1,132	1,348
Gas	293	404
Electricity	249	379
Other Utilities	120	170
Rents	469	505
NDR	426	684
Accommodation Charges	188	428
Premises Related Insurance	70	21
	3,172	4,336
Supplies & Services		
Materials And Equipment	2,383	2,310
Stationery And Postage	353	1,082
Advertising	59	103
IT/Telecommunications	1,137	1,810
Insurance	205	194
Events And Projects	224	695
Professional Fees and Subscriptions	19,927	753
Grants And Contributions	9,086	1,484
Services From Education Leeds	459	0
Allowances	228	199
Consultancy Services	83	76
External Audit Fees	17	14
Security Services	24	44
Other Hired And Contracted Services	61,973	54,862
Publication And Promotion	96	40
PFI Unitary Charges	0	483
Education Leeds Contract Charge	59,781	0
Miscellaneous	1,244	1,360
	157,279	65,510
Transport		
Vehicles And Plant Related Expenditure	238	324
Travel Allowances	1,339	2,273
Fuel	52	65
Private Hire	134	4,977
Transport Related Insurance	4	7
	1,767	7,645
Internal Charges		
Managed Recharges Frm Other Directorates	16,983	26,234

Children's Services

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Internal Charges		
Distributed Grants	52,085	9,096
	69,068	35,330
Agency Payments		
Services Provided By Other Organisations	10,697	20,145
Services by Independant/Special Schools	0	7,300
General External Residential Placements	0	12,324
Independent Fostering Agencies	0	5,350
Services Rendered By Health Authorities	0	186
Contribution To Partnerships	0	80
Inhouse Fostering	0	14,552
Care Leavers	0	3,491
Adoption	0	2,522
Payments To Voluntary Organisations	1,922	1,206
Fees To Carers	22,076	562
	34,695	67,718
Transfer Payments		
Education Awards	0	0
School Clothing Vouchers	570	647
Transfers To/From PFI Reserves	(868)	928
Allowances For Children	100	104
Social Care Direct Payments	416	416
Child Trust Fund Top-Up Payments	31	23
Young People's Activities (Connexions)	1,329	0
Transfer Of Surplus	13	18
	1,592	2,136
Capital		
RCCO (Revenue Contribution To Capital)	1,000	1,000
Schools Contingency	2,700	2,550
	3,700	3,550
Appropriations		
Transfers To/From Earmarked Reserves	(293)	(786)
	(293)	(786)
Appropriation		
Transfers To/From Capital Reserve	695	1,055
	695	1,055
Managed Expenditure	352,944	296,062
Internal Income		
Income From Other Directorates	(19,407)	(26,344)
Recharges Income From Capital	(179)	(179)
Redistribution Of Grants Income	(2,777)	(3,406)
	(22,362)	(29,928)
Income - Grants		
Government Grants	(130,442)	(85,221)
DCLG Grants	(31,526)	(31,303)
Other Grants	(9)	0
	(161,976)	(116,523)
Income - Charges		
Sale Of Goods And Services	(1,237)	(2,505)
Fees And Charges	(12,051)	(12,460)

Children's Services

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Income - Charges		
Education Income	(508)	(476)
Contributions	(3,532)	(3,723)
Other Income	(1,003)	(540)
Rents	(1,339)	(433)
	(19,670)	(20,138)
Income - Other		
Interest And Dividends	(3)	(2)
	(3)	(2)
Managed Income	(204,012)	(166,591)
Net Managed Budget	148,933	129,471
Accounting Adjustments		
FRS 17 Costs	5,197	7,103
Vehicles And Plant (Non Leasing)	(21)	(21)
Transfers To/From Statutory Reserves	(5,172)	(7,103)
Transfers to Capital Reserve - Vehicles	21	21
Capital Charges	31,427	36,359
	31,452	36,359
Central Recharges		
Central Recharges Expenditure	10,502	15,106
Corporate & Democratic Core Income	(155)	(415)
	10,347	14,691
Other Internal Adjustments		
Internal Reallocations Charges	11,940	43
Internal Reallocations Income	(11,887)	(43)
	53	0
Managed Outside the Service	41,853	51,050
Net Cost of Service	190,785	180,521

Children's Services

Budget Manager : Chief Officer of Partnership, Development & Business Support

Partnership Dev. & Business Support			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		445	2,596
National Insurance Contributions		141	194
Superannuation Costs		256	338
Other Pension Costs		7,235	8,154
Other Employee Related Costs		0	13
Training And Development		106	179
		8,183	11,474
Premises			
Buildings Maintenance		1	0
Cleaning And Workplace Refuse		1	0
Premises Related Insurance		13	0
		14	0
Supplies & Services			
Materials And Equipment		72	35
Stationery And Postage		136	487
IT/Telecommunications		314	366
Insurance		1	4
Professional Fees and Subscriptions		601	48
Grants And Contributions		177	0
Allowances		2	2
Consultancy Services		30	20
External Audit Fees		10	9
Security Services		0	16
Other Hired And Contracted Services		536	265
Publication And Promotion		12	10
Education Leeds Contract Charge		59,781	0
Miscellaneous		3	3
		61,674	1,265
Transport			
Travel Allowances		19	34
Fuel		17	20
Transport Related Insurance		0	1
		36	55
Internal Charges			
Managed Recharges Frm Other Directorates		1,495	2,336
Distributed Grants		60	0
		1,554	2,336
Agency Payments			
Services Provided By Other Organisations		0	80
		0	80
Transfer Payments			
School Clothing Vouchers		570	647
Transfers To/From PFI Reserves		(868)	928
		(298)	1,574
Capital			
Schools Contingency		500	500
		500	500
Appropriations			
Transfers To/From Earmarked Reserves		(293)	(612)

Children's Services

Budget Manager : Chief Officer of Partnership, Development & Business Support

Partnership Dev. & Business Support			
	£000	Budget 2010/11	Budget 2011/12
Appropriations		(293)	(612)
Managed Expenditure		71,371	16,673
Internal Income			
Income From Other Directorates		(662)	(1,362)
Redistribution Of Grants Income		(60)	0
		(722)	(1,362)
Income - Grants			
Government Grants		(31,458)	(3,341)
		(31,458)	(3,341)
Income - Charges			
Fees And Charges		(32)	(1)
Contributions		(342)	0
Other Income		(41)	0
Rents		(914)	(1)
		(1,329)	(2)
Managed Income		(33,508)	(4,706)
Net Managed Budget		37,863	11,968
Accounting Adjustments			
FRS 17 Costs		640	2,771
Transfers To/From Statutory Reserves		4	0
Capital Charges		0	36
		644	2,807
Central Recharges			
Central Recharges Expenditure		8,536	12,081
Corporate & Democratic Core Income		(155)	(415)
		8,381	11,666
Other Internal Adjustments			
Internal Reallocations Charges		312	0
Internal Reallocations Income		(8,251)	(12)
		(7,939)	(12)
Managed Outside the Service		1,085	14,462
Net Cost of Service		38,948	26,429

Children's Services

Budget Manager : Deputy Director of Learning, Skills and Universal Services

Learning, Skills & Universal Services			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		20,516	29,118
Agency And Temporary Staff		49	40
National Insurance Contributions		1,617	2,305
Superannuation Costs		2,912	4,074
Other Pension Costs		248	405
Other Employee Related Costs		63	111
Training And Development		130	105
		25,535	36,158
Premises			
Buildings Maintenance		7	98
Grounds Maintenance		25	25
Building Security		54	82
Cleaning And Workplace Refuse		777	924
Gas		183	250
Electricity		177	270
Other Utilities		80	114
Rents		378	389
NNDR		352	477
Accommodation Charges		188	187
Premises Related Insurance		38	12
		2,259	2,830
Supplies & Services			
Materials And Equipment		794	775
Stationery And Postage		121	222
Advertising		15	2
IT/Telecommunications		250	519
Insurance		56	70
Events And Projects		195	184
Professional Fees and Subscriptions		12,977	429
Grants And Contributions		761	109
Services From Education Leeds		437	0
Allowances		2	7
Consultancy Services		0	8
External Audit Fees		7	5
Security Services		21	28
Other Hired And Contracted Services		5,277	1,591
Publication And Promotion		12	5
Miscellaneous		1,227	1,345
		22,153	5,299
Transport			
Vehicles And Plant Related Expenditure		136	209
Travel Allowances		108	377
Fuel		28	35
Private Hire		4	464
Transport Related Insurance		3	4
		279	1,090
Internal Charges			
Managed Recharges Frm Other Directorates		1,141	2,959
Distributed Grants		51,443	8,199

Children's Services

Budget Manager : Deputy Director of Learning, Skills and Universal Services

Learning, Skills & Universal Services			
	£000	Budget 2010/11	Budget 2011/12
Internal Charges		52,584	11,159
Agency Payments			
Services Provided By Other Organisations		860	11,122
Services by Independant/Special Schools		0	3,013
		860	14,134
Transfer Payments			
Young People's Activities (Connexions)		1,329	0
		1,329	0
Capital			
RCCO (Revenue Contribution To Capital)		1,000	1,000
Schools Contingency		2,200	2,050
		3,200	3,050
Appropriations			
Transfers To/From Earmarked Reserves		0	(174)
		0	(174)
Managed Expenditure		108,200	73,545
Internal Income			
Income From Other Directorates		(615)	(3,300)
Redistribution Of Grants Income		(2,685)	(2,742)
		(3,301)	(6,042)
Income - Grants			
Government Grants		(79,699)	(48,025)
DCLG Grants		(496)	0
Other Grants		(9)	0
		(80,203)	(48,025)
Income - Charges			
Sale Of Goods And Services		(65)	(317)
Fees And Charges		(5,666)	(6,054)
Education Income		(190)	(160)
Contributions		(106)	(391)
Other Income		(253)	(165)
Rents		(83)	(118)
		(6,363)	(7,205)
Managed Income		(89,868)	(61,272)
Net Managed Budget		18,332	12,274
Accounting Adjustments			
FRS 17 Costs		1,481	1,096
Vehicles And Plant (Non Leasing)		(11)	(9)
Capital Charges		903	1,110
		2,373	2,198
Central Recharges			
Central Recharges Expenditure		1,050	1,266
		1,050	1,266

Children's Services

Budget Manager : Deputy Director of Learning, Skills and Universal Services

Learning, Skills & Universal Services			
	£000	Budget 2010/11	Budget 2011/12
Other Internal Adjustments			
Internal Reallocations Charges		7,619	43
Internal Reallocations Income		(3,612)	(9)
		4,007	34
Managed Outside the Service		7,430	3,498
Net Cost of Service		25,762	15,772

Children's Services

Budget Manager : Deputy Director of Safeguarding, Targeted & Specialist Serv

Safeguarding, Targeted & Specialist	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		36,270	44,904
Agency And Temporary Staff		20	28
National Insurance Contributions		2,760	3,213
Superannuation Costs		4,742	5,790
Other Pension Costs		142	193
Other Employee Related Costs		118	174
Training And Development		583	588
		44,635	54,888
Premises			
Buildings Maintenance		87	110
Grounds Maintenance		13	15
Building Security		11	7
Cleaning And Workplace Refuse		354	365
Gas		108	101
Electricity		69	81
Other Utilities		39	45
Rents		92	116
NNDR		69	99
Accommodation Charges		0	10
Premises Related Insurance		19	9
		861	959
Supplies & Services			
Materials And Equipment		1,405	1,367
Stationery And Postage		92	337
Advertising		44	59
IT/Telecommunications		338	318
Insurance		148	120
Events And Projects		29	28
Professional Fees and Subscriptions		6,324	175
Grants And Contributions		7,928	1,374
Services From Education Leeds		22	0
Allowances		223	189
Consultancy Services		53	48
External Audit Fees		0	0
Security Services		3	0
Other Hired And Contracted Services		5,167	2,318
Publication And Promotion		10	1
PFI Unitary Charges		0	483
Miscellaneous		14	13
		21,802	6,831
Transport			
Vehicles And Plant Related Expenditure		101	113
Travel Allowances		1,187	1,678
Fuel		7	10
Private Hire		130	130
Transport Related Insurance		1	2
		1,426	1,933
Internal Charges			
Managed Recharges Frm Other Directorates		12,774	13,717

Children's Services

Budget Manager : Deputy Director of Safeguarding, Targeted & Specialist Serv

Safeguarding, Targeted & Specialist	£000	Budget 2010/11	Budget 2011/12
Internal Charges			
Distributed Grants		583	897
		13,356	14,614
Agency Payments			
Services Provided By Other Organisations		9,837	8,574
Services by Independant/Special Schools		0	4,288
General External Residential Placements		0	12,324
Independent Fostering Agencies		0	5,350
Services Rendered By Health Authorities		0	186
Contribution To Partnerships		0	80
Inhouse Fostering		0	14,552
Care Leavers		0	3,491
Adoption		0	2,522
Payments To Voluntary Organisations		635	1,089
Fees To Carers		22,076	562
		32,548	53,018
Transfer Payments			
Education Awards		0	0
Allowances For Children		100	104
Social Care Direct Payments		416	416
Child Trust Fund Top-Up Payments		31	23
		547	543
Managed Expenditure		115,175	132,786
Internal Income			
Income From Other Directorates		(1,077)	(1,645)
Recharges Income From Capital		(179)	(179)
Redistribution Of Grants Income		(32)	(634)
		(1,287)	(2,457)
Income - Grants			
Government Grants		(15,737)	(30,093)
DCLG Grants		(66)	(344)
		(15,803)	(30,437)
Income - Charges			
Sale Of Goods And Services		(3)	(462)
Fees And Charges		(6,340)	(6,217)
Education Income		(318)	(315)
Contributions		(2,964)	(3,216)
Other Income		(651)	(317)
Rents		(342)	(314)
		(10,617)	(10,841)
Managed Income		(27,707)	(43,735)
Net Managed Budget		87,467	89,050
Accounting Adjustments			
FRS 17 Costs		2,895	3,089
Vehicles And Plant (Non Leasing)		(10)	(12)
Capital Charges		571	565
		3,455	3,641

Children's Services

Budget Manager : Deputy Director of Safeguarding, Targeted & Specialist Serv

Safeguarding, Targeted & Specialist			
	£000	Budget 2010/11	Budget 2011/12
Central Recharges			
Central Recharges Expenditure		916	610
		916	610
Other Internal Adjustments			
Internal Reallocations Charges		3,736	0
Internal Reallocations Income		(1)	0
		3,735	0
Managed Outside the Service		8,106	4,252
Net Cost of Service		95,573	93,302

Children's Services

Budget Manager : Chief Officer of Strategy, Commissioning and Performance

Strategy, Commissioning & Performance			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,970	5,714
Agency And Temporary Staff		0	3
National Insurance Contributions		151	449
Superannuation Costs		281	799
Other Pension Costs		1	21
Other Employee Related Costs		5	19
Training And Development		509	44
		2,917	7,048
Premises			
Buildings Maintenance		11	40
Grounds Maintenance		3	5
Building Security		11	14
Cleaning And Workplace Refuse		0	58
Gas		3	53
Electricity		3	27
Other Utilities		1	11
NNDR		5	107
Accommodation Charges		0	231
		38	547
Supplies & Services			
Materials And Equipment		112	133
Stationery And Postage		4	37
Advertising		0	41
IT/Telecommunications		235	608
Events And Projects		0	483
Professional Fees and Subscriptions		24	101
Grants And Contributions		220	0
Allowances		0	1
Other Hired And Contracted Services		50,992	50,688
Publication And Promotion		63	24
		51,650	52,114
Transport			
Vehicles And Plant Related Expenditure		0	2
Travel Allowances		25	184
Private Hire		0	4,382
		25	4,567
Internal Charges			
Managed Recharges Frm Other Directorates		1,574	7,221
		1,574	7,221
Agency Payments			
Services Provided By Other Organisations		0	369
Payments To Voluntary Organisations		1,287	117
		1,287	486
Transfer Payments			
Transfer Of Surplus		13	18
		13	18
Appropriation			
Transfers To/From Capital Reserve		695	1,055
		695	1,055

Children's Services

Budget Manager : Chief Officer of Strategy, Commissioning and Performance

Strategy, Commissioning & Performance			
	£000	Budget 2010/11	Budget 2011/12
Managed Expenditure		58,199	73,058
Internal Income			
Income From Other Directorates		(17,053)	(20,037)
Redistribution Of Grants Income		0	(30)
		(17,053)	(20,067)
Income - Grants			
Government Grants		(3,547)	(3,761)
DCLG Grants		(30,964)	(30,959)
		(34,511)	(34,720)
Income - Charges			
Sale Of Goods And Services		(1,169)	(1,726)
Fees And Charges		(14)	(189)
Contributions		(120)	(116)
Other Income		(58)	(58)
		(1,361)	(2,090)
Income - Other			
Interest And Dividends		(3)	(2)
		(3)	(2)
Managed Income		(52,928)	(56,879)
Net Managed Budget		5,271	16,179
Accounting Adjustments			
FRS 17 Costs		182	147
Capital Charges		29,953	34,648
		30,135	34,795
Central Recharges			
Central Recharges Expenditure		0	1,148
		0	1,148
Other Internal Adjustments			
Internal Reallocations Charges		273	0
Internal Reallocations Income		(23)	(23)
		251	(23)
Managed Outside the Service		30,386	35,920
Net Cost of Service		35,657	52,100

LEEDS CITY COUNCIL 2011/12 BUDGET REPORT

Directorate: City Development

1 Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the directorate's budget for the 2011/12 financial year.

2 Service Context

- 2.1 The City Development Directorate has a lead responsibility in the Council for the economic, physical and cultural development of Leeds. Over the next 3 to 4 years the Directorate's focus will be maintaining Leeds' ongoing development as a regional, economic and cultural capital and facilitating its economic recovery. These budget proposals aim to protect the Council's contribution to the economic recovery of Leeds and to limit the impact on frontline services wherever possible by reducing back office expenditure and the remodelling of services including closer partnership working with the private and voluntary sector.
- 2.2 This budget has been prepared in line with the budget strategy set out in the initial budget proposals report to Executive Board on 15th December 2010. The strategy set out plans to achieve savings across the Council from employees, premises, procurement and from increasing income.
- 2.3 Staffing comprises by far the largest element of the Directorate's net managed budget at 48% and proposals to reduce staffing form a major part of the budget strategy. In April 2008 staffing numbers in the Directorate were 2,768. Between April 2008 and December 2010 there has been a net reduction in staff of 199, a reduction of 7%. It is estimated that a further 121 staff, will leave the Directorate by the end of March 2011 through the corporate Early Leaver Initiative. By the end of March 2011 it is anticipated that staff numbers will be reduced to 2,438 with a further planned reduction of staff in 2011/12 of 87 to 2,351. This represents a further reduction in staffing of 8% from the December 2010 position.
- 2.4 Another significant cost in the Directorate is the number of facilities and buildings that are currently operated. The budget proposals for 2011/12 continue with initiatives which are included in the revenue budget 2010/11, this includes a review of the 10 year Vision for Council leisure centres. This approach also reflects the outcome of both the Spending Challenge and Citizen Panels consultation where more than 72% of respondents rated as important or very important the action 'review, perhaps close, services which are underused or invite someone else, such as a community group to take them over'.
- 2.5 Running costs and the level of subsidies across all services have been reviewed and the 2011/12 budget includes a number of savings proposals. In addition the Directorate will work closely with the Central Procurement Unit to realise savings in supplies and services expenditure from procurement initiatives.
- 2.6 The Directorate has a large income base which it will continue to look to maintain and increase where possible. The economic recession has resulted in £7m worth of downward trends of income over the last two years, and the budget for 2011/12 does not anticipate significant increases in external income, such as from planning and building fees. It is anticipated that on average fees and charges will be increased by 3% although the budget

does provide for above inflation increases in charges in some service areas. Services such as Highways and Transportation, Parks and Countryside and Architectural Design Services face reducing work loads mainly as a result of reductions to the capital programme and capital grants. Staffing levels in 2011/12 will need to be reduced as a result and the budget proposals include provision for further staffing reviews, including concluding the review proposing to cease the in house Architectural Design Service.

3 Explanation of variations between adjusted 2010/11 and 2011/12 - £14,356k (18.4%)

3.1 The variation can be summarised as follows:

	£000s
Net Managed Budget 2010/11	77,312
Adjustments	
• Transfers to Formula Grant	- 15
• Transfers of functions	740
Adjusted Net Managed Budget 2010/11	78,037
Changes in Prices	
• Pay (NI increase)	181
• Price	378
• Income	- 1,215
Service Budget Changes	
• Changes in Service Levels	- 6,462
• Other Factors not affecting level of service	649
• Efficiency Savings	- 7,887
Net Managed Budget 2011/12	63,681

3.2 Adjustments

3.2.1 Transfers to Formula Grants includes a reduction of £15k for Planning Inspectorate appeal costs.

3.2.2 Transfers of functions includes an increase of £650k for items previously included in the central contingency budget. This was to provide a provision against potential shortfalls in planning and building fee income, rental income and sport income against the level assumed in the 2010/11 budget. This has now been allocated directly to service budgets and will enable a reduction to be made in the income budgets in the services mentioned above. As part of an exercise to review and reduce the amount of cross directorate recharging a number of services previously recharged will no longer be charged. These include a number of services in City Development and as a result a net additional £237k has been allocated to this directorate to allow for the loss in income. Other minor changes amount to a net reduction of £147k.

3.3 Changes in prices

3.3.1 No provision has been made for a pay award in 2011/12, although the budget includes provision of £181k for the 1% increase in employers' National Insurance rates.

- 3.3.2 No allowance has been made for general price inflation and services will need to absorb any inflationary pressures from existing budgets or from procurement savings, with one exception, £378k has been provided for specific contract price increases within Highways and Transportation.
- 3.3.3 A general increase in charges of 3% where appropriate has been included in the budget and results in an increase in income of £947k. In some services price increases above 3% are anticipated and these are expected to result in additional income of £268k including a 5% increase in charges in Cemeteries and Crematoria and increases to some charges in Sport and Active Recreation.
- 3.4 Changes in Service Levels
- 3.4.1 With a view to supporting economic recovery in Leeds in the most efficient way a review of destination marketing activity and links with the private sector will be carried out and completed in 2011/12. The Local Enterprise Growth Incentive (LEGI) scheme is a Government funded programme through Area Based Grant and the majority of the programme will end in 2010/11 with the grant also ending in 2010/11. The 2010/11 budget included £3,806k in Economic Development for the programme, mainly for payments to external organisations for the delivery of approved projects. Provision of £300k has been included in the 2011/12 budget for a Legacy Programme which will provide continued funding for a small number of projects but overall there will be a reduction of £3,506k in the Economic Development budget to reflect the much reduced programme in 2011/12.
- 3.4.2 The 2011/12 budget for Sport and Active Recreation includes savings of £1m to be realised from a review of the implementation of the 10 year vision for Council leisure centres. Proposals include the closure of East Leeds Sports Centre on the 31st March 2011 but to make it available for community asset transfer in line with the proposals outlined in the 2010/11 budget report. In addition, following a review of the level of subsidy across sport centre and swimming facilities and the availability of alternative facilities the following proposals are also included in the 2011/12 budget; to progress a proposal for community asset transfer for Garforth Sport Centre as from summer 2011 with a reduction in opening hours to 31 hours a week from 1st April 2011. Facilities at Middleton Sport Centre will be enhanced by planned capital investment to playing pitch provision and changing room refurbishment and as part of the proposal to develop Middleton Sport Centre as a dry side centre the swimming pool will close from September 2011. A reduction in the opening hours at Bramley Baths to 29 hours per week will also be implemented from this date.
- 3.4.3 The 2011/12 Highways and Transportation budget has a target saving of £1.5m. This will be achieved by a thorough review of all revenue and capital spend across the service, with the aim of minimising the effect on highway maintenance as far as possible by re-prioritising resources from other non essential highway improvements. Also within the Highways and Transportation budget a saving of £456k has been included from the contribution the Council currently makes to Metro towards the cost of the 'Free' city centre bus. 2010/11 is the final year of a 5 year agreement that the Council has with Metro to make a contribution to the running of the bus and of this saving approximately £250k relates to one off costs relating to the final year of the agreement. Following a review of the service it is proposed that from 2011/12 the Council will no longer contribute to this service. The cost of continuing with the free bus would be around £200k. An additional £146k has been included in the Flood Risk Management budget for new Lead Local Authority Duties allocated to the Council for producing and maintaining flood risk plans. This is fully funded by a new specific grant.
- 3.4.4 The Council provides a significant amount of support to a wide variety of Arts and other organisations across the city. Following consultation, whilst it is proposed to reduce these

grants the Council will continue to help as many small organisations as possible in the current economic climate and therefore the reductions are phased in line with the size of the organisations. There will be a 15% reduction to grants £150k and over, a 12% reduction to grants £50k and over and a 7% reduction for grants £5k to £49k. There will be no reduction to the fund for annual small grants. To go some way to compensate for this reduction a new grant fund will be introduced. This will be open to all cultural organisations interested in delivering activity to the people of Leeds as part of major citywide activity including the Cultural Olympiad. A longer term funding strategy will also be developed in conjunction with the organisations. This also reflects the outcome of both the Spending Challenge and Citizen Panels consultation where more than 70% of respondents rated as important or very important the action 'reviewing, and perhaps reducing, money for external organisations'.

3.4.5 The Library service is currently consulting local people on its proposals to improve library provision and increase value for money across the city. The report of the outcome of the consultation will include recommendations for innovative service provision which takes into account assumptions in the 2010/11 budget and an additional saving of £250k as part of the 2011/12 budget strategy. Specific proposals will be outlined in a future report to Executive Board following the completion of the consultation process.

3.5 Other Factors not affecting the level of service

3.5.1 An additional £1,094k has been provided in the Highways and Transportation budget for the increase in the contract payments for the Street Lighting PFI contract in line with agreed contract payments. As part of the 2011/12 Government grant settlement there has been a change in the way the contributions to the West Yorkshire Road Safety Partnership are accounted for. In 2010/11 Leeds acted as the Accountable Body for the Partnership and received funding for the contributions to the Partnerships of all the West Yorkshire Partnerships. In the 2011/12 settlement the individual West Yorkshire Districts received the allocation direct. In addition the West Yorkshire Road Safety Partnership has reviewed its funding in 2011/12 and as a result there will be a saving to Leeds of £760k. Overall the reduction to the Highways and Transportation budget as a result of these changes will be £2,800k.

3.5.2 Other changes include an increase of £900k to reflect the abolition during 2010/11 of the Housing and Planning Delivery Grant. This grant has been replaced by the New Homes Bonus Grant and in 2011/12 is accounted for in the Central Accounts budget. An increase of £619k has also been included following the abolition of the Free Swimming grant.

3.5.3 There is a reduction of £2,040k in Highways and Transportation for contributions to the West Yorkshire Road Safety Partnership. In 2010/11 the budget for the contributions for all the West Yorkshire Districts to this Partnership were received and accounted for by Leeds. In the 2011/12 settlement the allocation for these contributions has been provided direct to each District.

3.5.4 An £800k reduction to the Libraries budget reflects the proposed capitalisation of spend on library books previously charged to revenue and a reduction of £226k has been made for projected saving in Legal costs.

3.5.5 Following a revaluation of the National Non Domestic Rating charges for a number of operational properties across the Leisure portfolio additional provision of £568k has been included.

3.5.6 The Parks and Countryside budget includes a saving of £100k from reductions in ancillary farming activities.

- 3.5.7 The review of the proposal to cease the in house Architectural Design Service will be concluded during 2011/12. This follows a significant reduction in work over the last few years and in the available work programmed in future years. The budget provides a net £450k for the anticipated shortfall in income for this service after allowing for the continuing exercise to reduce its costs.
- 3.6 Efficiency savings
- 3.6.1 For this directorate the following savings have been identified for 2011/12.
- 3.6.2 As highlighted in paragraph 2.3 the largest area of expenditure in the Directorate is staffing and a significant part of the Directorate's budget strategy is to continue to review and reduce staffing levels across all services but with a particular emphasis on protecting frontline services. Staffing levels will also need to be reduced to reflect lower workloads in some services such as Highways and Transportation where revenue and capital grant funding has been reduced. A target saving of £3.4m for the Directorate has been included in the 2011/12 budget. The majority of the saving will be achieved from staff leaving the organisation through the corporate Early Leaver Initiative with 121 staff expected to leave by 31st March 2011. The saving is net of the additional pension costs incurred by staff leaving through voluntary early retirement. Additional savings will be made from continuing to reduce the number of agency staff employed by in the Directorate although in some services there are cases where agency staff are the most effective business solution in the short term. Additional staff savings will be achieved through the strategy to review the number of building and facilities that the Directorate currently provides including the rationalisation of Council leisure centres. Several major staffing reviews have also taken place in the previous two years, mainly as a direct response to the economic recession and consequent loss of income and the 2011/12 budget proposals include provision for further staffing reviews, including Sport and Active Recreation, Highways and Transportation, a review of the Senior Management structure and concluding the review proposing to cease the in house Architectural Design Service.
- 3.6.3 The Directorate has significant running cost budgets across most services and a saving of £1.9m has been included in the 2011/12 budget for savings anticipated to be achieved from supplies and services budgets. Savings are expected to be achieved through a number of procurement initiatives.
- 3.6.4 As stated in paragraph 2.4, the Directorate operates a significant number of buildings. By closely working with the Energy and Fuel Savers units in the Council, it is anticipated that savings in energy through reducing consumption can be realised. A target of £483k has been included in the 2011/12 budget. A saving of £330k is included in the street lighting electricity budget and options for further savings are being developed and will be presented during 2011/12.
- 3.6.5 Whilst overall the continuing difficult economic conditions means that there is limited scope to generate additional external income there are a number of proposals included in the budget to raise extra income. Additional income of £500k has been included in the Events budget. Charges will be introduced for Opera in the Park and Classical Fantasia with full price tickets charged at £15 plus booking fees reduced by a range of Leeds Card discounts. There will be no charges for Party in the Park or the central Leeds Christmas Lights Switch on as the acts for both events are provided by our media partners. Additional income of £500k has also been included in the Asset Management budget to be generated from new advertising sites.

4 Net Revenue Charge

- 4.1 The following table provides a summary of the net revenue charge for the service which brings together the net managed budget and those budgets managed outside the service.

	£000s
Net Managed Budget	63,681
Managed Outside Service	51,512
Net Cost of Service	115,193
Transfers to/from earmarked reserves	- 2,345
Net Revenue Charge	112,848

5 Risk Assessment

- 5.1 In determining the 2011/12 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered to carry the highest risk and therefore requiring careful and regular monitoring has been prepared.
- 5.2 The key risks in the 2011/12 budget for this Directorate are as follows;
- 5.2.1 The budget includes proposals to reduce staffing levels across the Directorate. Whilst a large proportion of the reduction will be achieved through approved early leavers other reductions are dependent on the implementation of the various budget proposals outlined in this report. Staffing levels and the release of vacancies will continue to be closely monitored by City Development Directorate.
- 5.2.2 The Directorate has a significant income base to achieve which is heavily dependent on the prevailing economic conditions. The economic outlook for 2011/12 is uncertain and a worsening of conditions could have a major impact on the income earned by the Directorate. Income budgets are monitored regularly and appropriate action taken should reductions in income occur but short term actions are not always sufficient to offset income shortfalls. In addition, there is a risk that income initiatives such as charging for events and advertising income do not generate sufficient to meet the budget assumptions.
- 5.2.3 There is a risk that procurement initiatives will not realise the level of assumed savings on supplies and services expenditure. The Directorate will work closely with the Central Procurement Unit to deliver the savings but if these are not fully realised then services will need to manage spend within the reduced budgets.
- 5.2.4 The proposed saving on spend in Highways and Transportation will be managed to minimise the impact on highway maintenance but there is still a risk that reduced spend will result in higher insurance claims in the future.
- 5.2.5 Energy budgets have been reduced across operational facilities to allow for planned initiatives to reduce energy consumption. However, a delay in implementing such initiatives and increasing charges for energy could make it difficult to achieve the assumed savings.

Briefing note prepared by: Simon Criddle
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Main responsibilities:

Planning Services

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

Highways Development Services

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

Building Standards

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

Compliance Services

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

Development Enquiry Centre

- Providing customer focused one-stop services for the whole of the Development Directorate, face to face, by phone and, increasingly, by e-mail and the internet.

Sustainable Development

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

Planning and Economic Policy

- Unitary Development Plan, Local Development Framework (Core Strategy, Area Action Plans, Natural Resources & Waste DPD, Supplementary Planning Documents, Sustainability Appraisals, monitoring and the development of the LDF evidence base), contributing to the preparation of the Regional Spatial Strategy & City Region development, seeking to influence and assessing the implications of national planning policy advice & guidance, planning frameworks/briefs and project implementation (including PFI & Regeneration work).

Graphics and Communications

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

New initiatives

- The Localism Bill currently before Parliament proposes that Neighbourhood Plans and Development Orders have a new tier of planning. Details are still to emerge but there are likely to be resource implications for the service.
- The Bill also confirms the introduction of the Community Infrastructure Levy which will replace some aspects of Section 106 Agreements. Resources will be needed to establish a CIL proposal for Leeds.



City Development Planning and Sustainable Development



-
- Housing and Planning Delivery grant has been abolished and will be replaced by a New Homes Bonus from 2011-12.



Main responsibilities:

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

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

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

Economic Services comprises 6 service areas:

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

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



City Development Strategic Asset Management



Main responsibilities:

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

The service assists client departments to deliver corporate objectives by:-

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

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



Main responsibilities:

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

Highways Services

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

- Delivering a large programme of reactive and planned work to improve the condition of the network, reduce the risk of accidents occurring on the highway and minimise the financial risk of claims.
- A 24 hours a day, 365 days a year emergency response and Winter Maintenance Services.
- The Leeds Street Lighting Private Finance Initiative which is delivering one of the largest refurbishment and maintenance programmes for street lighting in the country. The scheme will see 80,000 lighting columns replaced by July 2011.
- Network Management duties include the monitoring, coordination and control of the activities of utility companies and developers working on the highways to help minimise potential inconvenience, congestion and disruption to road users.
- Traffic Engineering is responsible for the implementation of traffic management and signing schemes to improve the information to road users and allow them to travel in maximum safety. This includes delivery of traffic regulation orders, new traffic signs, speed restrictions and pedestrian crossings.

Transport Policy

The Transport Policy section includes Transport Strategy, Environmental Studies, Road Casualty Reduction, Transport Policy Monitoring, NGT and UTC working closely with Metro and key transport partners in West Yorkshire to deliver better transport through the Local Transport Plan, land use plans and corporate policy..

- The Transport Strategy group is responsible for the formulation and co-ordination of transport policy development, scheme appraisal and capital expenditure bids. It provides advice on transport policy,, develops strategies and travel change programmes that support transport and spatial planning in addition to monitoring and compiling programmes and bids for transport capital expenditure.
- The Road Casualty Reduction group provides a wide range of services on behalf of the Council and the other Highway Authorities in West Yorkshire. This includes the maintenance of the road accident database, monitoring of changes in accident and casualty trends, and the provision of a road safety education training and promotion service.
- The Environmental Studies group provides a wide range of services on behalf of the Council, including noise, vibration and air quality measurements and assessments with a focus on transport impacts. Work includes Strategic Environmental Assessments and advising on sustainability impacts of major projects and planning applications and supporting plans and measures to mitigate and adapt to climate change including the impacts from transport..
- The Policy Monitoring group is responsible for monitoring the impact of transport policy in Leeds and informing new policy initiatives. It provides a full range of traffic and transportation data collection, analysis and reporting services to the Council and the other West Yorkshire District Councils and other external clients.



City Development Highways and Transportation Services



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- The Urban Traffic Management and Control (UTMC) Service plays a major role in keeping Leeds a clean, safe and vibrant city by operating and developing the traffic control system, with responsibility for a wide range of traffic and transport issues, from strategic network design through to day-to-day support services including planned and unplanned disruptions to the network.
 - Transport Development Services (formerly Highways Development) will move to Highways and Transportation from Planning with effect from April 2011.

Engineering Services

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

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



Main responsibilities:

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

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



Main responsibilities:

The Recreation Services of Parks and Countryside and Sport 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 greenspaces, allotments and path networks.
- Encouraging health through involvement in physical activity.
- Providing opportunities for self development and learning through sporting, cultural and environmental activity.
- Taking the strategic lead in the development of recreational and sporting opportunities in Leeds.
- Helping to support the city's growing reputation as a great place to live, work and play.
- Delivering targeted programmes to ensure all residents are encouraged to be involved in recreation activities.
- Setting clear priorities, supporting the development of staff and managing performance effectively.
- Providing a sympathetic and caring Burial and Cremation service.
- Taking a strategic approach towards the future development of the service which meets the changing needs of the city and ensures the sustainability of the service.

City Development

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Chief Planning and Sustainable Development Officer	Planning And Sustainable Development	6,546	11,023	(6,222)	4,801	2,953	7,754
Chief Economic Development Officer	Economic Development	5,925	5,560	(5,135)	425	1,423	1,849
Acting Chief Officer Asset Management	Asset Management	963	5,095	(8,371)	(3,276)	3,135	(141)
Chief Officer Highways and Transportation	Highways And Transportation	44,944	57,595	(35,509)	22,086	24,588	46,674
Chief Libraries, Arts and Heritage Officer	Libraries, Arts And Heritage	34,014	27,075	(7,613)	19,463	7,964	27,427
Chief Recreation Officer	Recreation	34,269	47,575	(30,698)	16,877	14,670	31,547
Chief Officer Resources and Strategy	Resources and Strategy	(90)	3,742	(438)	3,304	(3,222)	83
Net Cost of Service		126,571	157,667	(93,986)	63,681	51,512	115,193
	Transfers to and from earmarked reserves	(2,351)	0	0	0	(2,345)	(2,345)
Net Revenue Charge		124,220	157,667	(93,986)	63,681	49,167	112,848

City Development

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	66,675	59,087
Agency And Temporary Staff	655	164
National Insurance Contributions	4,635	4,536
Superannuation Costs	8,229	7,749
Other Pension Costs	1,934	2,004
Other Employee Related Costs	625	440
Training And Development	468	403
	83,221	74,383
Premises		
Buildings Maintenance	1,253	1,343
Grounds Maintenance	4,165	4,018
Building Security	693	509
Cleaning And Workplace Refuse	1,744	1,685
Gas	2,002	1,325
Electricity	6,138	5,510
Other Utilities	590	569
Rents	1,311	484
NDR	3,007	3,343
Highways Maintenance	9,614	8,184
Accommodation Charges	614	409
Premises Related Insurance	336	459
	31,466	27,839
Supplies & Services		
Materials And Equipment	11,161	10,904
Stationery And Postage	904	651
Advertising	448	345
IT/Telecommunications	2,414	2,239
Insurance	2,900	2,922
Events And Projects	219	209
Professional Fees and Subscriptions	1,089	615
Grants And Contributions	4,252	3,156
Waste Disposal And Landfill Tax	99	66
Corporate Initiatives & Savings Targets	0	0
Allowances	70	63
Consultancy Services	526	244
External Audit Fees	6	7
Security Services	635	607
Other Hired And Contracted Services	20,864	16,592
Publication And Promotion	966	505
PFI Unitary Charges	0	3,512
Miscellaneous	164	146
	46,717	42,784
Transport		
Vehicles And Plant Related Expenditure	5,114	5,119
Travel Allowances	600	589
Fuel	806	971
Transport Related Insurance	143	150
	6,663	6,830
Internal Charges		
Managed Recharges Frm Other Directorates	1,894	2,898

City Development

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Internal Charges		
Distributed Grants	0	2
	1,894	2,900
Agency Payments		
Contribution To Partnerships	2,867	0
	2,867	0
Capital		
RCCO (Revenue Contribution To Capital)	250	0
	250	0
Appropriation		
Transfers To/From Capital Reserve	2,857	2,932
	2,857	2,932
Managed Expenditure	175,935	157,667
Internal Income		
Income From Other Directorates	(24,712)	(25,032)
Recharges Income From Capital	(12,621)	(9,766)
Redistribution Of Grants Income	44	0
	(37,289)	(34,798)
Income - Grants		
Government Grants	(8,790)	(8,638)
DCLG Grants	(1,565)	(2,571)
Other Grants	(1,627)	(34)
	(11,981)	(11,243)
Income - Charges		
Sale Of Goods And Services	(6,783)	(6,296)
Fees And Charges	(28,099)	(28,379)
Education Income	(297)	0
Contributions	(1,214)	(1,342)
Other Income	(3,165)	(2,909)
Rents	(7,657)	(6,816)
Income Received From ALMOs	(2,138)	(2,203)
	(49,352)	(47,945)
Income - Other		
Interest And Dividends	0	0
	0	0
Managed Income	(98,624)	(93,986)
Net Managed Budget	77,312	63,681
Accounting Adjustments		
FRS 17 Costs	3,424	3,394
Vehicles And Plant (Non Leasing)	(1,073)	(1,049)
Transfers To/From Statutory Reserves	(3,424)	(3,394)
Transfers to Capital Reserve - Vehicles	1,073	1,049
Capital Charges	28,945	32,308
	28,945	32,308
Central Recharges		
Central Recharges Expenditure	18,698	17,571
Corporate & Democratic Core Income	(735)	(712)
	17,963	16,859

City Development

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Other Internal Adjustments		
Internal Reallocations Charges	29,482	24,950
Internal Reallocations Income	(29,482)	(24,950)
	0	0
Managed Outside the Service	46,908	49,167
Net Cost of Service	124,220	112,848

City Development

Budget Manager : Chief Planning and Sustainable Development Officer

Planning And Sustainable Development	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		7,107	7,160
Agency And Temporary Staff		66	66
National Insurance Contributions		565	575
Superannuation Costs		1,093	997
Other Pension Costs		0	210
Other Employee Related Costs		3	3
Training And Development		26	23
		8,860	9,035
Premises			
Buildings Maintenance		70	70
Rents		20	20
		90	90
Supplies & Services			
Materials And Equipment		43	29
Stationery And Postage		18	18
Advertising		85	83
IT/Telecommunications		156	155
Insurance		138	138
Professional Fees and Subscriptions		37	37
Grants And Contributions		13	13
Allowances		4	4
Consultancy Services		6	0
Other Hired And Contracted Services		308	232
Miscellaneous		0	1
		807	709
Transport			
Vehicles And Plant Related Expenditure		15	16
Travel Allowances		121	119
		136	135
Internal Charges			
Managed Recharges Frm Other Directorates		338	1,054
		338	1,054
Managed Expenditure		10,232	11,023
Internal Income			
Income From Other Directorates		(988)	(1,774)
		(988)	(1,774)
Income - Grants			
DCLG Grants		(900)	0
		(900)	0
Income - Charges			
Sale Of Goods And Services		(169)	(93)
Fees And Charges		(4,612)	(4,214)
Education Income		(87)	0
Other Income		(155)	(141)
		(5,022)	(4,448)
Managed Income		(6,909)	(6,222)
Net Managed Budget		3,323	4,801

City Development

Budget Manager : Chief Planning and Sustainable Development Officer

Planning And Sustainable Development			
	£000	Budget 2010/11	Budget 2011/12
Accounting Adjustments			
FRS 17 Costs		713	490
Capital Charges		4	5
		717	495
Central Recharges			
Central Recharges Expenditure		525	572
		525	572
Other Internal Adjustments			
Internal Reallocations Charges		3,117	2,012
Internal Reallocations Income		(1,135)	(125)
		1,981	1,886
Managed Outside the Service		3,223	2,953
Net Cost of Service		6,546	7,754

City Development

Budget Manager : Chief Economic Development Officer

Economic Development	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		3,032	2,527
Agency And Temporary Staff		66	20
National Insurance Contributions		232	173
Superannuation Costs		449	400
Other Pension Costs		0	19
Other Employee Related Costs		1	1
Training And Development		15	5
		3,794	3,145
Premises			
Buildings Maintenance		222	208
Building Security		10	10
Cleaning And Workplace Refuse		287	222
Electricity		109	96
Other Utilities		40	40
Rents		120	134
NNDR		278	205
Accommodation Charges		50	0
Premises Related Insurance		19	19
		1,135	934
Supplies & Services			
Materials And Equipment		99	122
Stationery And Postage		41	24
Advertising		125	70
IT/Telecommunications		19	14
Insurance		40	40
Professional Fees and Subscriptions		55	47
Grants And Contributions		201	101
Allowances		10	1
Consultancy Services		216	49
Security Services		188	141
Other Hired And Contracted Services		2,990	417
Publication And Promotion		433	285
Miscellaneous		147	122
		4,565	1,433
Transport			
Vehicles And Plant Related Expenditure		2	1
Travel Allowances		27	22
		29	22
Internal Charges			
Managed Recharges Frm Other Directorates		419	26
		419	26
Managed Expenditure		9,942	5,560
Internal Income			
Income From Other Directorates		(200)	(200)
		(200)	(200)
Income - Grants			
DCLG Grants		(36)	(37)
Other Grants		(37)	0

City Development

Budget Manager : Chief Economic Development Officer

Economic Development	£000	Budget 2010/11	Budget 2011/12
Income - Grants		(73)	(37)
Income - Charges			
Sale Of Goods And Services		(83)	(129)
Fees And Charges		(2,415)	(1,998)
Contributions		(25)	(25)
Other Income		(287)	(275)
Rents		(2,471)	(2,471)
		(5,281)	(4,898)
Managed Income		(5,554)	(5,135)
Net Managed Budget		4,388	425
Accounting Adjustments			
FRS 17 Costs		290	260
Capital Charges		391	423
		681	683
Central Recharges			
Central Recharges Expenditure		85	93
		85	93
Other Internal Adjustments			
Internal Reallocations Charges		1,923	1,696
Internal Reallocations Income		(1,152)	(1,048)
		770	647
Managed Outside the Service		1,536	1,423
Net Cost of Service		5,925	1,849

City Development

Budget Manager : Acting Chief Officer Asset Management

Asset Management	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		3,817	2,535
Agency And Temporary Staff		0	60
National Insurance Contributions		293	224
Superannuation Costs		551	398
Other Pension Costs		75	197
Other Employee Related Costs		2	2
Training And Development		13	9
		4,751	3,423
Premises			
Buildings Maintenance		73	75
Building Security		45	65
Cleaning And Workplace Refuse		87	63
Gas		36	7
Electricity		84	42
Other Utilities		41	25
Rents		914	55
NNDR		50	153
Accommodation Charges		154	0
Premises Related Insurance		55	55
		1,540	541
Supplies & Services			
Materials And Equipment		20	17
Stationery And Postage		25	24
Advertising		22	11
IT/Telecommunications		76	49
Insurance		15	15
Professional Fees and Subscriptions		163	32
Allowances		2	0
Consultancy Services		102	88
Security Services		5	4
Other Hired And Contracted Services		470	35
Publication And Promotion		1	1
Miscellaneous		2	0
		902	276
Transport			
Vehicles And Plant Related Expenditure		5	5
Travel Allowances		88	74
Fuel		1	1
Transport Related Insurance		0	0
		95	80
Internal Charges			
Managed Recharges Frm Other Directorates		553	742
		553	742
Appropriation			
Transfers To/From Capital Reserve		33	33
		33	33
Managed Expenditure		7,875	5,095
Internal Income			

City Development

Budget Manager : Acting Chief Officer Asset Management

Asset Management	£000	Budget 2010/11	Budget 2011/12
Internal Income			
Income From Other Directorates		(1,618)	(1,182)
Recharges Income From Capital		(2,588)	(1,474)
		(4,206)	(2,657)
Income - Charges			
Sale Of Goods And Services		(82)	(84)
Fees And Charges		(975)	(719)
Other Income		(649)	(1,168)
Rents		(4,629)	(3,743)
		(6,335)	(5,714)
Managed Income		(10,541)	(8,371)
Net Managed Budget		(2,666)	(3,276)
Accounting Adjustments			
FRS 17 Costs		284	83
Vehicles And Plant (Non Leasing)		(1)	(1)
Capital Charges		1,194	1,406
		1,477	1,487
Central Recharges			
Central Recharges Expenditure		114	124
		114	124
Other Internal Adjustments			
Internal Reallocations Charges		2,352	1,552
Internal Reallocations Income		(314)	(28)
		2,038	1,524
Managed Outside the Service		3,629	3,135
Net Cost of Service		963	(141)

City Development

Budget Manager : Chief Officer Highways and Transportation

Highways And Transportation			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		13,823	11,617
Agency And Temporary Staff		319	0
National Insurance Contributions		994	896
Superannuation Costs		1,834	1,615
Other Pension Costs		202	175
Other Employee Related Costs		158	70
Training And Development		125	87
		17,456	14,460
Premises			
Buildings Maintenance		660	812
Grounds Maintenance		3,138	3,077
Building Security		25	22
Cleaning And Workplace Refuse		39	41
Gas		19	9
Electricity		4,303	4,107
Other Utilities		45	32
Rents		1	0
NNDR		88	83
Highways Maintenance		9,614	8,184
Premises Related Insurance		4	3
		17,936	16,369
Supplies & Services			
Materials And Equipment		5,064	4,829
Stationery And Postage		83	46
Advertising		125	91
IT/Telecommunications		339	306
Insurance		2,219	2,280
Events And Projects		2	3
Professional Fees and Subscriptions		67	30
Grants And Contributions		469	0
Waste Disposal And Landfill Tax		60	52
Allowances		9	5
Consultancy Services		30	80
Other Hired And Contracted Services		13,290	13,005
Publication And Promotion		23	16
Miscellaneous		0	4
		21,780	20,745
Transport			
Vehicles And Plant Related Expenditure		3,355	3,431
Travel Allowances		217	211
Fuel		301	344
Transport Related Insurance		64	80
		3,937	4,065
Internal Charges			
Managed Recharges Frm Other Directorates		205	588
		205	588
Agency Payments			
Contribution To Partnerships		2,867	0
		2,867	0

City Development

Budget Manager : Chief Officer Highways and Transportation

Highways And Transportation	£000	Budget 2010/11	Budget 2011/12
Capital			
RCCO (Revenue Contribution To Capital)		250	0
		250	0
Appropriation			
Transfers To/From Capital Reserve		1,368	1,368
		1,368	1,368
Managed Expenditure		65,799	57,595
Internal Income			
Income From Other Directorates		(15,214)	(15,029)
Recharges Income From Capital		(10,033)	(7,492)
		(25,248)	(22,521)
Income - Grants			
Government Grants		(8,297)	(7,830)
		(8,297)	(7,830)
Income - Charges			
Sale Of Goods And Services		(2,321)	(2,052)
Fees And Charges		(220)	(261)
Education Income		(11)	0
Contributions		(650)	(774)
Other Income		(350)	(161)
Rents		(19)	(20)
Income Received From ALMOs		(1,778)	(1,890)
		(5,350)	(5,159)
Managed Income		(38,894)	(35,509)
Net Managed Budget		26,904	22,086
Accounting Adjustments			
FRS 17 Costs		994	959
Vehicles And Plant (Non Leasing)		(521)	(621)
Capital Charges		13,998	20,592
		14,471	20,930
Central Recharges			
Central Recharges Expenditure		585	628
		585	628
Other Internal Adjustments			
Internal Reallocations Charges		8,592	7,277
Internal Reallocations Income		(5,608)	(4,247)
		2,984	3,030
Managed Outside the Service		18,040	24,588
Net Cost of Service		44,944	46,674

City Development

Budget Manager : Chief Libraries, Arts and Heritage Officer

Libraries, Arts And Heritage			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		12,336	11,438
Agency And Temporary Staff		197	18
National Insurance Contributions		834	848
Superannuation Costs		1,620	1,582
Other Pension Costs		170	283
Other Employee Related Costs		84	37
Training And Development		63	61
		15,303	14,266
Premises			
Buildings Maintenance		0	10
Grounds Maintenance		11	10
Building Security		222	252
Cleaning And Workplace Refuse		609	683
Gas		335	269
Electricity		525	424
Other Utilities		75	93
Rents		126	143
NNDR		952	1,028
Accommodation Charges		409	409
Premises Related Insurance		107	248
		3,371	3,569
Supplies & Services			
Materials And Equipment		2,368	2,354
Stationery And Postage		193	152
Advertising		51	43
IT/Telecommunications		899	883
Insurance		68	73
Events And Projects		23	25
Professional Fees and Subscriptions		145	169
Grants And Contributions		3,244	2,722
Waste Disposal And Landfill Tax		14	14
Allowances		35	35
Consultancy Services		164	24
External Audit Fees		1	1
Security Services		239	279
Other Hired And Contracted Services		2,324	1,565
Publication And Promotion		357	134
Miscellaneous		12	14
		10,135	8,487
Transport			
Vehicles And Plant Related Expenditure		182	214
Travel Allowances		73	73
Fuel		23	25
Transport Related Insurance		9	9
		287	322
Internal Charges			
Managed Recharges Frm Other Directorates		98	99
Distributed Grants		0	2
		98	100

City Development

Budget Manager : Chief Libraries, Arts and Heritage Officer

Libraries, Arts And Heritage	£000	Budget 2010/11	Budget 2011/12
Appropriation			
Transfers To/From Capital Reserve		286	332
		286	332
Managed Expenditure		29,480	27,075
Internal Income			
Income From Other Directorates		(1,713)	(1,727)
Recharges Income From Capital		0	(800)
		(1,713)	(2,527)
Income - Grants			
Government Grants		(124)	(598)
DCLG Grants		(7)	(7)
Other Grants		(1,590)	(34)
		(1,721)	(639)
Income - Charges			
Sale Of Goods And Services		(822)	(785)
Fees And Charges		(2,750)	(3,284)
Education Income		(31)	0
Contributions		(84)	(88)
Other Income		(246)	(140)
Rents		(123)	(150)
		(4,056)	(4,446)
Managed Income		(7,489)	(7,613)
Net Managed Budget		21,990	19,463
Accounting Adjustments			
FRS 17 Costs		888	811
Vehicles And Plant (Non Leasing)		(60)	(66)
Capital Charges		6,423	2,708
		7,251	3,452
Central Recharges			
Central Recharges Expenditure		355	296
		355	296
Other Internal Adjustments			
Internal Reallocations Charges		4,441	4,239
Internal Reallocations Income		(24)	(24)
		4,417	4,215
Managed Outside the Service		12,024	7,964
Net Cost of Service		34,014	27,427

City Development

Budget Manager : Chief Recreation Officer

Recreation	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		25,270	22,731
Agency And Temporary Staff		1	0
National Insurance Contributions		1,617	1,720
Superannuation Costs		2,498	2,578
Other Pension Costs		154	154
Other Employee Related Costs		284	253
Training And Development		168	161
		29,992	27,597
Premises			
Buildings Maintenance		228	169
Grounds Maintenance		1,016	930
Building Security		390	160
Cleaning And Workplace Refuse		723	675
Gas		1,612	1,041
Electricity		1,116	841
Other Utilities		390	380
Rents		129	132
NNDR		1,638	1,874
Premises Related Insurance		150	134
		7,394	6,336
Supplies & Services			
Materials And Equipment		3,499	3,480
Stationery And Postage		97	61
Advertising		40	47
IT/Telecommunications		384	337
Insurance		418	372
Events And Projects		194	182
Professional Fees and Subscriptions		605	284
Grants And Contributions		325	320
Waste Disposal And Landfill Tax		25	0
Corporate Initiatives & Savings Targets		0	0
Allowances		3	10
Consultancy Services		8	4
External Audit Fees		5	5
Security Services		203	182
Other Hired And Contracted Services		1,280	1,161
Publication And Promotion		152	70
PFI Unitary Charges		0	3,512
Miscellaneous		3	5
		7,241	10,033
Transport			
Vehicles And Plant Related Expenditure		1,552	1,451
Travel Allowances		62	78
Fuel		482	601
Transport Related Insurance		69	61
		2,164	2,192
Internal Charges			
Managed Recharges Frm Other Directorates		155	223
		155	223

City Development

Budget Manager : Chief Recreation Officer

Recreation	£000	Budget 2010/11	Budget 2011/12
Appropriation			
Transfers To/From Capital Reserve		1,165	1,194
		1,165	1,194
Managed Expenditure		48,111	47,575
Internal Income			
Income From Other Directorates		(4,882)	(5,021)
Redistribution Of Grants Income		44	0
		(4,838)	(5,021)
Income - Grants			
Government Grants		(240)	(133)
DCLG Grants		(621)	(2,528)
		(862)	(2,661)
Income - Charges			
Sale Of Goods And Services		(3,257)	(3,107)
Fees And Charges		(16,917)	(17,686)
Education Income		(168)	0
Contributions		(454)	(456)
Other Income		(1,477)	(1,022)
Rents		(414)	(431)
Income Received From ALMOs		(360)	(313)
		(23,048)	(23,015)
Income - Other			
Interest And Dividends		0	0
		0	0
Managed Income		(28,748)	(30,698)
Net Managed Budget		19,363	16,877
Accounting Adjustments			
FRS 17 Costs		1,465	1,655
Vehicles And Plant (Non Leasing)		(489)	(361)
Capital Charges		6,901	7,108
		7,876	8,403
Other Internal Adjustments			
Internal Reallocations Charges		8,421	7,624
Internal Reallocations Income		(1,391)	(1,357)
		7,030	6,267
Managed Outside the Service		14,906	14,670
Net Cost of Service		34,269	31,547

City Development

Budget Manager : Chief Officer Resources and Strategy

Resources and Strategy	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,290	1,079
Agency And Temporary Staff		5	0
National Insurance Contributions		101	100
Superannuation Costs		185	179
Other Pension Costs		1,332	967
Other Employee Related Costs		93	75
Training And Development		59	57
		3,065	2,457
Premises			
Cleaning And Workplace Refuse		0	0
NNDR		1	1
Premises Related Insurance		0	0
		1	1
Supplies & Services			
Materials And Equipment		68	74
Stationery And Postage		448	326
IT/Telecommunications		540	494
Insurance		3	4
Professional Fees and Subscriptions		17	16
Allowances		7	7
Other Hired And Contracted Services		202	178
Publication And Promotion		1	1
		1,285	1,100
Transport			
Vehicles And Plant Related Expenditure		2	1
Travel Allowances		13	13
Transport Related Insurance		0	0
		15	14
Internal Charges			
Managed Recharges Frm Other Directorates		126	166
		126	166
Appropriation			
Transfers To/From Capital Reserve		4	4
		4	4
Managed Expenditure		4,497	3,742
Internal Income			
Income From Other Directorates		(97)	(97)
		(97)	(97)
Income - Grants			
Government Grants		(129)	(78)
		(129)	(78)
Income - Charges			
Sale Of Goods And Services		(50)	(46)
Fees And Charges		(210)	(216)
Contributions		0	0
Other Income		(1)	(1)
		(261)	(263)

City Development

Budget Manager : Chief Officer Resources and Strategy

Resources and Strategy	£000	Budget 2010/11	Budget 2011/12
Managed Income		(487)	(438)
Net Managed Budget		4,009	3,304
Accounting Adjustments			
FRS 17 Costs		(1,211)	(864)
Vehicles And Plant (Non Leasing)		(2)	0
Capital Charges		36	67
		(1,177)	(797)
Central Recharges			
Central Recharges Expenditure		17,033	15,858
Corporate & Democratic Core Income		(735)	(712)
		16,298	15,146
Other Internal Adjustments			
Internal Reallocations Charges		637	550
Internal Reallocations Income		(19,857)	(18,119)
		(19,221)	(17,570)
Managed Outside the Service		(4,099)	(3,222)
Net Cost of Service		(90)	83

LEEDS CITY COUNCIL 2011/12 BUDGET REPORT

Directorate: Environment & Neighbourhoods

1. Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the Directorate's budget for the 2011/12 financial year.

2. Service Context

- 2.1 The priority for the Directorate is to ensure that the city is safe and clean, that it helps people meet their housing needs and assists people to find work. These priorities sit in a longer term context of promoting a sustainable approach to the environment and regenerating the most disadvantaged areas of the city.
- 2.2 Given this context and against a background of significant reductions in resources, the Directorate's budget submission is designed to protect services and initiatives which advance these priorities. Specifically priority Streetscene services remain at similar levels to 2010/11, progress continues to be made towards the delivery of the Waste Strategy whilst the continued delivery of efficiencies within Supporting People will ensure that vulnerable adults will continue to receive the appropriate level of support that they require which is consistent with the results of the spending challenge consultation which identified helping people to remain in their own homes as a priority. This approach to Supporting People is at a time when the level of Supporting People grant receivable by Leeds City Council has reduced by a third.
- 2.3 Whilst considerable progress has been made to either mainstream or find alternative funding sources, the reduction in the level of specific grants receivable will inevitably have an impact upon the delivery of a number of initiatives especially in respect of crime reduction. Nevertheless, in this area, the Council is protecting its commitment to PCSOs which complements the "making neighbourhoods stronger and cleaner" priority which is also top priority for the citizens of Leeds.
- 2.4 The one significant area of growth, is the Jobs and Skills budget, which is being increased by £672k, in recognition of the significance of this agenda to the city at this time.

3. Explanation of variations between adjusted 2010/11 and 2011/12 - £10,186k Cr (10.06%)

		£000s
Net Managed Budget 2010/11		99,808
Adjustments		
	• Transfers to Formula Grant	
	• Grant Cuts	-
	• New Core Grants	21
	• Transfers of functions	1,331
	• Other adjustments	
Adjusted Net Managed Budget 2010/11		101,160
3.1	Changes in Prices	
	• Pay (NI increase)	224
	• Price	1,637
	• Income	159
		-
	Service Budget Changes	
	• Changes in Service Levels	- 1,361
	• Other Factors not affecting level of service	- 2,770
	• Efficiency Savings	- 7,757
Net Managed Budget 2011/12		90,974

The variation can be summarised as follows:

3.2 Adjustments

Specific grant (£21k) relating to livestock registration and monitoring that previously had been received from DEFRA has now been incorporated into formula grant.

Expenditure previously included in the Authority's Central Contingency has now been incorporated into the Directorate's budget. This includes £283k relating to kerbside garden collection, £700k in respect of waste tonnages, £415k for variation in Penalty Charge Notice's (PCN) income and £284k for variations in car parking income.

Other variations to the Directorate's budget include the transfers of both the Home Improvement Team, responsible for public health issues, to Adult Social Care (£97k) and the transfer of responsibility for Area Management leadership to Resources Directorate (£129k). In addition resources will transfer to the Business Transformation Team which is based in Resources Directorate (£115k).

There are other minor variations equating to £10k.

3.3 Changes in prices

3.3.1 No provision has been made for a pay award in 2011/12, although the budget includes provision of £224k for the 1% increase in employers' National Insurance rates.

3.3.2 Other price variations of £300k largely reflect the increased cost of fuel. A further £8 per tonne increase in Landfill Tax based on existing activity will cost £1,547k although the impact of increased recycling, largely delivered through recently re-tendered landfill contracts which pre screens materials to remove re-cyclates, reduces the liability to £1,337k.

3.3.3 As a result of variations in the level of car parking income receivable, the Directorate will undertake a review of car parking prices and tariff bandings for both on street and off street parking across the city. This will result in the

implementation of a new pricing structure in 2011/12 (£130k). This decision will be implemented through a delegated decision report and will be informed by an Equality Impact Assessment.

All other price increases at 3% will generate £29k.

3.4 Changes in Service Levels

- 3.4.1 Additional resources of £672k have been provided, after the implementation of restructure proposals (£200k) within the Jobs & Skills function. These additional resources will not only contribute towards the redirection of the service to concentrate on outreach to those excluded from the labour market and connect employers to the worklessness agenda but is consistent with identified priorities around job creation for local people. Restructure proposals will be subject to a separate delegated decision and it will be informed by an Equality Impact Assessment.
- 3.4.2 The subsidisation of the Christmas park and ride service through the provision of a free bus service to shoppers has ceased saving £23k.
- 3.4.3 In accordance with a review of the application of car parking policies across the city, a proposed expansion of long stay facilities is projected to generate additional income of £100k.
- 3.4.4 The kerbside garden collection service will be suspended between November and February and this reflects the fact that there is less demand for the service during this period. This action will deliver a net saving of £127k. An initial assessment concludes that an Equality Impact Assessment is not required.
- 3.4.5 Additional bus lane enforcement income of £160k (net) will be generated through the use of a mobile van which will be positioned at known hotspots across the city where offences are being committed. Bus lane enforcement contributes to Council objectives through the Local Transport Plan. These include making the City cleaner, greener and more attractive by reducing pollution through fewer vehicles on the road and improving the quality, capacity, use and accessibility of public transport services in Leeds. An initial assessment concludes that an Equality Impact Assessment is not required.
- 3.4.6 In 2010/11 £854k of activity was retracted from as a result of in year reductions in grant. Further grant reductions in 2011/12 have resulted in further reductions in expenditure (£795k).
- 3.4.7 In respect of SSCF £57k was funding crime reduction initiatives within neighbourhoods such as capture cars and houses, Operation Champion whilst also providing publicity and advice to improve people awareness of the issue e.g. attendance at freshers week at the universities and colleges. An initial assessment indicated that no Equality Impact Assessment needs to be undertaken in respect of this decision.
Staffing structures, supported by SSCF grant, will be subject to a restructure report (£230k). The appropriate delegated decision which will be informed by an Equality Impact Assessment.
- 3.4.8 In respect of Victim Support payments to West Yorkshire Police in respect of a seconded Police Officer have ceased (£55k). An initial assessment indicated that no Equality Impact Assessment needs to be undertaken in respect of this

decision.

- 3.4.9 Payments to the Counter Terrorism Unit with regard to Preventing Extremism will reduce by a further £195k. In addition £84k was retracted from in 2010/11. An initial assessment indicated that no Equality Impact Assessment needs to be undertaken in respect of this decision.
- 3.4.10 Crime initiatives which include works to properties to reduce repeat burglaries and alleygating will cease (£181k). An initial assessment indicated that no Equality Impact Assessment needs to be undertaken in respect of this decision. This is in addition to a reduction in activity (£179k) in 2010/11 which was in response to the in year reduction in grant that was announced by the Government.
- 3.4.11 As a result of the reduction in funding in respect of Community Enforcement Officers (£147k), there is a requirement to realign the enforcement function to respond to proposals to delegate this function to Area Committees. This will be addressed in a staffing restructure report for which a delegated decision will be taken in March. This decision will be informed by an Equality Impact Assessment.
- 3.4.12 Reductions in LPSA reward grant receivable in 2010/11 impacted upon the additional street cleansing activity that was being undertaken in the inner city (£452k) and this additionality was retracted from by September 2010.
- 3.4.13 A police officer who was seconded to HEAS and was funded by LPSA, has not been replaced following his retirement (£10k).
- 3.4.14 Whilst the decisions for 2011/12 is in response to external funding being cut, actions to consider mitigating any impact on vulnerable groups will be undertaken.

3.5 Other Factors not affecting the level of service

- 3.5.1 The Council is to receive an additional £599k Homeless Grant allocation, increase of 136%, in each of 2011/12 and 2012/13 compared to the grant value for 2010/11.

The additional funding is reflective of the Council's, and partners, innovative practice in tackling homelessness and success in reducing temporary accommodation placements. The additional funding has been sourced from central government savings on housing benefit expenditure relating to temporary accommodation placements. This additional resource will be used to continue the move from standardised services (temporary accommodation) to an intervention package tailored to the specific circumstances of the service user. Equality Impact Assessments have been carried out for key homelessness prevention initiatives and these are being refreshed to ensure that the maximum access and outcomes are generated for all groups from the use of the grant allocation.
- 3.5.2 To reflect the progress of locality working with Area Committees assuming responsibly for aligning resources to meet community priorities, the use of Wellbeing resources to meet priorities will no longer be required and therefore the Wellbeing budget will reduce by £250k. An initial assessment indicates that an Equality Impact Assessment is required but this will be done at the time that the decision is taken with regard to the delegation of services.

3.5.3 After taking account of Landfill Tax increases, the effect of new disposal contracts and the variation to the provision of the garden collection services, there is a reduction in expenditure upon the Waste Strategy of £317k. This reduction is due variations in tonnages and savings on bins offsetting increased expenditure on food liners. After taking account of the new landfill contracts, which includes the pre screening of waste collected before it is sent to landfill, the combined recycling and composting rate is estimated to be 40% by the year end. Encouraging people to recycle more is identified as a top priority through the recent public consultation exercise.

It is planned to complete the previously approved roll outs of City wide SORT and garden collection as per the Recycling Improvement Plan in 2011-12. After that there will be no specific new roll outs in 2011-12.

3.5.4 Two hostels, Hollies and Richmond Court, currently commissioned through Supporting People will close saving £256k. Richmond Court will close at the end of August and the Hollies at the end of October. In future individuals will be accommodated in dispersed accommodation with appropriate ongoing housing support. The two main drivers for the closure are that homelessness prevention measures have reduced the number of homelessness acceptance cases and service users have expressed a preference for other housing options in particular for dispersed self-contained temporary accommodation with support rather than shared hostel environments. In addition this type of accommodation is more cost effective. An Equality Impact Assessment has been carried out in respect of this proposal.

3.5.5 The Council has reduced support to Stop Hate UK to be proportionate to their activity in Leeds, rather than contributing to a national campaign (£150k).

3.5.6 By reviewing the activities of the mobile CCTV function and Environmental enforcement combined with the usage and geographical location of Community centres, an appropriate recharge to the Housing Revenue Account is required to be made (£1,080k).

3.5.7 Similarly it is proposed that the Signpost service, who work with problem families in the city and offer them an intensive package of support, is charged to the HRA (£789k). This function is intrinsically linked to the package of services that tackle anti social behaviour and the majority of service users are occupying ALMO managed properties.

The prioritisation of resources to tackle anti-social behaviour has been identified as the most important priority through the spending challenge consultation.

3.5.8 Car parking income, based on current trends, is projected to reduce by £817k as a result of reduced patronage of both on street and off street parking facilities across the city. A reduction in Penalty Charge notices issued has contributed to a reduction in income of £330k although this largely offset by additional income (£300k) anticipated through the introduction of bus lane enforcement (excluding mobile bus lane enforcement).

3.5.9 East Leeds Household Waste Site is currently closed for refurbishment and until it reopens in the summer of 2011, running cost savings of £88k are anticipated.

3.5.10 Income associated with the generation of electricity at the closed landfill site at Gamblethorpe will increase by £79k.

- 3.5.11 In addition savings will be delivered from a reduction in the number of bins being procured (£148k) whilst savings of £297k will be realised through a reduction in PFI procurement costs associated with the delivery of the Waste Strategy.
- 3.5.12 Between the OE 2010/11 and 2011/12 the amount of grant receivable by the Directorate has reduced by £3,602k. Whilst the Council has had to retract from £1,649k of activities funded by grant which has now been withdrawn, new funding of £532k has been identified and £1,421k has been mainstreamed within Leeds City Council's budget. Those areas that have been mainstreamed include priorities around crime reduction, tackling anti social behaviour and maintaining standards of cleanliness all of which are priorities for the city.

Details of the reduction in grants are shown below:

Grant Use	Total Grant Fall out £000	Proposed Actions		
		Withdraw	New Funding	Main stream
		£000	£000	£000
SSCF - Crime Reduction, Drugs & Anti-Social Behaviour	909	311	53	545
Respect - Youth Task Force (ASB initiatives)	223	55	149	19
Preventing Extremism	279	279		
Supporting People Administration grant	339	9	330	
SSCF - Crime Reduction Initiatives	360	360		
Jobs & Skills	54			54
PCSOs	51			51
CCTV	192	26		166
HEAS - Empty Property Team	50			50
Out of Hours Noise Team	100			100
Community Enforcement Officers (HEAS)	293	147		146
Police Officer secondment (HEAS)	10	10		
Refuse Collection - Bin Yards	115			115
Anti Graffiti	102			102
Street Cleansing - Intensive Neighbourhood Management	452	452		
Needle Picking	73			73
Total	3,602	1,649	532	1,421

3.6 Efficiency Savings

- 3.6.1 A rationalisation of the JNC structure seeks to consolidate strategic and commissioning functions within the Directorate and respond to a locality based agenda will save £252k (part year effect). Rationalisation of staff structures compliments public priorities around improving staff productivity by bringing services together and the requirement for fewer managers.
- 3.6.2 A review of staff engaged in strategy and performance functions, together with a review of administrative and commissioning functions has identified £350k of

savings. These reviews will then be subject to a Delegated Decision report which will be informed by an Equality Impact Assessment.

- 3.6.3 Leedswatch (CCTV) and the Security Services function is to be amalgamated and savings of £250k are targeted as a result of a reduction in running costs largely resulting from a review of staffing requirements.
- 3.6.4 Across all services within the Directorate 62 FTEs will be leaving under the Early Leavers Initiative. Savings of £1,213k will be realised through the deletion of the posts vacated.
- 3.6.5 Energy costs are projected to reduce across the whole of the accommodation portfolio as a result of improved energy practices being implemented (£80k).
- 3.6.6 A fundamental line by line review of all items of expenditure has resulted in a reduction of budgetary provision of 25% on a number of significant items of expenditure (£646k).
- 3.6.7 Within Supporting People efficiencies of £2,865k can be delivered through the commissioning of external contracts. These savings will be delivered by a combination of renegotiating contract prices across all sectors, by the decommissioning of some activities and sector wide reviews which will require the remodelling of service delivery. Following the review separate delegated decisions will be taken in respect of future payments and these will be informed by Equality Impact Assessments.
- 3.6.8 The current contract with the College of Building for the delivery of construction skills training ends in December 2011. A further phase of commissioning activity will be competitively commissioned to deliver skills outcomes for young people from a potential wider pool of providers at a lower cost. This does not preclude construction skills but also provides the opportunity to look at skill needs aligned to opportunities in the local economy and other existing provision (£200k). The commissioning strategy will be informed by an Equality Impact Assessment.
- 3.6.9 A review of payments to organisations in the voluntary and faith sectors will result in savings of £125k. Following the review separate delegated decisions will be taken in respect of future payments and these will be informed by Equality Impact Assessments.
- 3.6.10 In 2011/12 the full year effect of the Refuse change programme will deliver further efficiencies of £553k over and above the £1.4m included in the 2010/11 base budget.
- 3.6.11 A recent retendering of disposal contracts relating to landfill and garden collection has resulted in a significant reduction in the cost of disposing of these types of waste (£1,098k)
- 3.6.12 As a continuation of the ongoing review relating to Community Centres, there still remains the opportunity to look at the efficient utilisation of these assets (£125k). Following the review separate delegated decisions will be taken in respect of future payments and these will be informed by Equality Impact Assessments.

4. Net Revenue Charge

4.1 The following table provides a summary of the net revenue charge for the service which brings together the net managed budget and those budgets managed outside the service:

	£000
Net Managed Budget	90,974
Managed Outside Service	12,593
Net Cost of Service	103,567
Transfers From/To Earmarked Reserves	482
Net Revenue Charge	104,049

5. Risk Assessment

5.1 In determining the 2011/12 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered to carry the highest risk and therefore requiring careful and regular monitoring has been prepared.

5.2 The key risks in the 2011/12 budget for this directorate are as follows;

- The budget makes a number of assumptions about price increases. If inflation is higher than anticipated, with the subsequent knock on effect to prices especially in respect of fuel, then the impact will be absorbed by the Directorate.
- Assumptions in respect of income receivable from Car Parking Fixed Penalty Notices (FPNs) and car parking fee income have been incorporated into the budget. Any reductions in the number of FPNs issued and/or reduction in usage of the Authority's car parks will have an impact upon the level of income anticipated in the budget.
- The Directorate's budget incorporates efficiency savings of which a number relate to staffing. There is a risk that delays in the implementation of the targeted actions will deliver a lower level of savings than budgeted for.
- There are a number of operational risks contained within the budget that could impact upon the delivery of a balanced budget. These include assumptions around sickness, the amount of waste generated, activity around asylum seekers and assumptions around the impact of equal pay within Streetscene Services.

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LEEDS CITY COUNCIL 2011/12 BUDGET REPORT

Directorate: Environment & Neighbourhoods

Housing Revenue Account

1. Introduction

- 1.1 The purpose of this report is to inform members of the main variations and factors influencing the 2011/12 Housing Revenue Account (HRA) budget.
- 1.2 The 2011/12 budget has been prepared at outturn prices. This means that allowances for inflation have been included in the budget submission. No provision has been made for a pay award in 2011/12.

2. Key Issues

- 2.1 Annex 1 sets out a summary of the HRA budget for 2010/11 and 2011/12.
- 2.2 The Little London Beeston Hill and Holbeck (LLB&H) PFI project is expected to commence in July 2011, subject to final sign off by the Government. The budget assumes that the scheme will go ahead as planned and therefore all costs and income (including the PFI Allowance paid via the subsidy system) are reflected in the 2011/12 budget.
- 2.3 In October 2010 the Government agreed to end the current HRA system of financing council housing by April 2012. This means that the 2011/12 budget will be the last HRA budget to include Housing Subsidy. From 2012/13 the Council will be able to retain all its rental income in return for a one off debt settlement figure which will be announced later in the year.

3. Key movements 2010/11 to 2011/12 - Income

The key movements in relation to income from the 2010/11 Original Estimate (OE) to the 2011/12 OE are as follows:

- 3.1 **Dwelling Rents** - It is proposed to increasing rents by an average of 6.84% in line with Government guideline. This is expected to generate additional income of £11.4 million in 2011/12. Further details are contained in Section 5 of this report.
- 3.2 **Other rents** - Rental income from shops and other miscellaneous properties is budgeted to reduce by £100k. This is due to shop leases being granted on a less than best basis and higher voids/arrears as a result of the current economic climate. This reduction in income will be partially offset by the proposal to increase garage rents in line with dwelling rents.
- 3.3 **Service Charges** - Increasing service charges in line with dwelling rents will generate additional income of £127k. In addition, an additional £260k has been budgeted in relation to contributions from tenants in respect of Heat Lease.

- 3.4 **Housing Subsidy** - Based on the Final Housing Subsidy Determination the Council's revenue contribution per property has increased from £530 in 2010/11 to £719 in 2011/12. (See Section 7 of this report for details).
- 3.5 **Recharges** - This budget reflects a reduction of £3.3m between 2010/11 and 2011/12. The 2010/11 budget assumed the capitalisation of £2.9m of procurement costs associated with the LLB&H and Lifetime Homes PFI projects. This is no longer required due to the commencement of the LLB&H contract and Lifetime Homes not proceeding. In addition, it is anticipated that the income paid to Property Management Services (PMS) by the ALMOs will reduce by £400k, as a result of reductions in the ALMO capital programmes.
- 3.6 **Other income** - £835k of the £935k increase in income between 2010/11 and 2011/12 is due to agreed contributions from Aire Valley Homes (AVH) and West North West Homes Leeds (WNWHL) towards the LLBH&H PFI scheme. In addition, the HRA will receive £100k income from the Solar Panel Initiative approved by Executive Board in December 2010.

4. **Key movements 2010/11 to 2011/12 - Expenditure**

- 4.1 **Employees** - The reduction of £556k in employee costs is primarily due to vacant posts and the effect of staff leaving under the Council's Early Leavers Initiative.
- 4.2 **Premises** - The increase in premises costs is as a result of increased budgets for lift rescues and fire prevention. An element of this increase will be offset by income from the ALMOs.
- 4.3 **Supplies & Services** - The budget reflects a net increase of £3.7m between 2010/11 and 2011/12. Key variations include:
- the unitary charge payable to the contractor for the LLBH&H PFI (£3.4m), although this will be funded by the PFI allowance receivable from the Government, and is reflected in the Housing Subsidy budget (see Section 7).
 - an increase in insurance charges (£615k) resulting from the need to provide for large claims as advised.
 - a net increase of £225k primarily to pay for the required upgrade to the Orchard Housing System.
 - savings on consultancy of £871k due to the Lifetime Homes PFI no longer proceeding.
 - Staff who previously worked on the Lifetime Homes PFI scheme will continue to provide support to HRA related projects or transfer to projects within other areas of the Council (£406k).
- 4.4 **Recharges** - This has reduced in overall terms by £268k however, there are a number of key movements as follows:-
- A review of the mobile CCTV function and the geographical location of community centres has resulted in an additional recharge of £1m from the General Fund to the HRA.
 - It is proposed that the costs associated with the Signpost service, who work with problem families in the city and offer them an intensive package of support is charged to the HRA (£789k). This service is intrinsically linked to the package of services that tackle anti social behaviour and the majority of service users occupy council properties.

- A net reduction of £541k in the central recharges charged to the HRA. Of this £413k relates to savings on ICT developments.
- A reduction of £150k in the Corporate and Democratic charge to the HRA.
- Savings of £1.1m on Public Private Partnership Unit (PPPU) recharges due to the Lifetime Homes PFI scheme not proceeding.

4.5 **Payments to the ALMOs and BITMO**

4.5.1 It is proposed that the Management Fee paid to each ALMO and BITMO in 2011/12 should remain the same in cash terms as for 2010/11. Incentive payments linked to performance in respect of voids management and arrears remain in place and can increase the level of payments between the HRA and the ALMOs. For 2010/11 these payments to the ALMOs for arrears & voids management are currently projected to be £1.8m.

4.5.2 The reduction in payments of £38m is due to the fallout at the end of 2010/11 of the allowance payable for borrowing incurred in respect of the Decency Programme. This was received through Housing Subsidy and passported in full to the ALMOs. The subsidy received was in excess of actual capital financing costs with the surplus being retained by the ALMOs. From 2011/12 subsidy will only be payable to cover the actual interest charges associated with borrowing undertaken to fund the Decent Homes Programme. This will not be passported to the ALMOs.

4.6 **Provisions** - An analysis of arrears at the end of December 2010 indicated the need to increase the level of bad debt provision due primarily to higher Former Tenant arrears. It is anticipated that this trend will continue and together with an assessment of the potential impact of the Government's Welfare Reforms has resulted in the budget for bad debts being increased by £811k.

4.7 **Capital** - The increase of £1.8m is primarily as result of budgeting to repay debt in line with the HRA debt repayment schedule. This is especially prudent given the Council will take on responsibility and risk in respect of HRA debt management once the current system of financing council housing ends post 2011/12.

5. **Dwelling Rents**

5.1 The level of the Council's dwelling rents are controlled through the application of the Government's Rent Restructuring Policy. The intention of this policy is that tenants across the country should be paying comparable social rents, allowing for variations in type of property and 'economic' circumstances. A formula has been devised to enable social rents across the country to move to 'convergence' by an agreed date, which is now 2015/16.

5.2 The Government issued the Final Housing Subsidy Determination for 2011/12 on 10th January 2011. In line with the Government's assumption it is proposed that the Council implements an average rent increase of 6.84% for 2011/12. It should be noted however, that the impact of this on individual tenants will vary according to the Government's rent restructuring formula, which allows individual rents to rise by a maximum of RPI + 0.5%+ £2.00 per week, in order to protect tenants from large rent increases.

Where, because of the Government's rent restructuring formula, actual rents are below the assumed rent increase in the Subsidy Determination (i.e.6.84% for 2011/12), then the Council is compensated for the difference a year in arrears. The

Final Subsidy Determination for 2011/12 reflects the £4.9m compensation due for 2010/11.

5.3 The implementation of an average rent increase of 6.84% will generate additional income of £11.4m.

5.4 The table below shows the average rents for 2010/11 & 2011/12 based on 48 rent weeks.

	2010/11	2011/12	Increase	Increase
	£	£	%	£
Average Rent	61.11	65.29	6.84%	4.18

6. Garage Rents

6.1 Rents from garages (currently £6.07 per week) fall outside the rent restructuring rules. It is proposed however, to increase garage rents in line with the increase in dwelling rents 6.84%. This equates to an average increase of 42p per week – making the average garage rent £6.49.

7. Housing Subsidy

7.1 Housing subsidy is a notional calculation based on what the Government estimates the Council should spend on housing management and maintenance plus capital financing costs, offset by guideline rental income.

The Allowances per property for 2011/12 as contained in the Final Housing Subsidy Determination compared with the current year are shown in the table below:

	Final Subsidy Determination 2010/11	Final Subsidy Determination 2011/12	Variance
	£	£	£
Allowances:			
Management Allowance	596	612	16
Maintenance Allowance	1,131	1,131	0
Total Management & Maintenance	1,727	1,743	16
Guideline Rent	(2,908)	(3,107)	(199)
Sub Total	(1,181)	(1,364)	(183)
Major Repairs Allowance	651	645	(6)
Total allowances per property	(530)	(719)	(189)

- 7.2 The table below shows the city wide impact of Housing Subsidy based on the Final Determination. It should be noted that the Determination did not include the PFI allowance for the LLBH&H, however, the Council has been advised by the Government that this will be received via a Special Determination once the project becomes operational, which is anticipated to be July 2011.

	Final Subsidy Determination 2010/11	Final Subsidy Determination 2011/12	Variance
	£000	£000	£000
Management & Maintenance Allowance	101,339	101,849	510
Guideline Rent	(167,257)	(177,925)	(10,688)
Sub Total	(65,918)	(76,076)	(10,158)
Capital Allowances	19,485	38,888	19,403
Sub Total	(46,433)	(37,188)	9,245
Major Repairs Allowance	37,303	36,803	(500)
Sub Total	(9,130)	(385)	8,745
ALMO Allowance	32,811	0	(32,811)
PFI (Swarcliffe only)	6,097	6,097	0
Net Subsidy position	29,778	5,712	(24,066)
PFI (LLBH&H)	0	11,716	11,716
Net Subsidy Budget	29,778	17,428	(12,350)

8. HRA General Reserve

The HRA General Reserve is currently projected to fall to £2,517k as at the end of 2010/11. It is therefore proposed to budget for a £500k contribution to this reserve to maintain a level of reserves in line with the Council's risk reserve strategy.

9. ALMO FRS17 reserves transferred to the HRA

Executive Board on the 3rd November 2010 agreed that the Council would act as guarantor to the ALMOs net pension liabilities held within the West Yorkshire Pension Fund. It was also agreed that £15.521m of ALMO cash reserves not required to meet identified business requirements as reflected in the ALMOs current Business Plans would transfer to HRA reserves.

In January 2010 Strategic Landlord Group submitted a bid to the Homes and Communities Agency for additional funding as part of the Backlog Decency funding bid programme. The bid focused on the modernisation of 10 sheltered housing schemes, where there are bedsits and separate bathing/washing facilities to standards in the 21st century. This would cost £11.9m. The bid was for £7.9m, with a proposal for Leeds to contribute £4m from ALMO cash reserves which are transferring.

In addition £6.2m of this reserve is required to be utilised to support the 2011/12 HRA capital programme which has been impacted upon as a result of the requirement to utilise capital receipts to support the 2011/12 revenue budget.

A further report containing proposals for the utilisation of the remaining balance will be submitted to Executive Board in March.

10. Risks

10.1 There are a number of risks which, should they materialise would have a significant impact upon the HRA budget. These risks are reviewed throughout the year and action taken to mitigate any impact wherever possible. The HRA maintains a level of reserves in order to meet the impacts of such risks should they occur. Key risks identified are as follows:

- In year changes to subsidy regulations.
- ALMOs may incur additional costs that require additional financial support from the HRA.
- Property numbers during the year may vary significantly from estimates due to fluctuations in the RTB numbers and developments such as the PFI schemes.
- The Government does not provide adequate grant for the Little London, Beeston Hill & Holbeck PFI scheme.
- The impact of the Government's Welfare Reforms, which may increase arrears more than anticipated.

Housing Revenue Account
Budget 2011/2012

Annex 1

	2010/11	2011/12
<u>Summary Budget</u>	Original Estimate	Draft Estimate
	£000s	£000s
Income :-		
Dwelling Rents	165,514	176,958
Other Rents	2,740	2,696
Service Charges	3,943	4,331
Housing subsidy	29,778	17,428
Recharges	5,512	2,175
ALMO recharges to capital	18,710	0
Other Income	3,858	4,793
Total income	230,056	208,380
Expenditure :-		
Employees	4,330	3,774
Premises & repairs	1,314	1,478
Supplies & Services	13,370	17,118
Transport	111	106
Recharges	15,466	15,198
ALMO Management Fees*	117,336	79,757
Provisions	2,280	3,141
Capital	75,655	77,381
Total expenditure	229,861	197,952
Net (surplus)/deficit	(194)	(10,428)
Appropriation Account		
Contribution to HRA reserves	0	500
Transfer to (from) Swarcliffe PFI Sinking Fund	0	(362)
Transfer to (from) Little London, Beeston Hill & Holbeck PFI Sinking Fund	0	10,061
Transfer to (from) Pensions Reserve	194	229
Net position (surplus)/deficit	0	0

* the reduction in ALMO Management Fees is due to the fallout of £38m allowance payable for borrowing incurred in respect of the Decency Programme at the end of 2010/11. This was received through Housing Subsidy and passported in full to the ALMOs. From 2011/12 Housing Subsidy will only be paid to cover the actual interest charges associated with borrowing undertaken to fund the Decent Homes Programme.



Main responsibilities:

Streetscene Services

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

Refuse collection services provide for:

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

Street cleansing and ancillary services include:

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

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



Environment and Neighbourhoods Health and Environmental Action Service



Main responsibilities:

Health and Environmental Action Service (HEAS)

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

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

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



Main responsibilities:

Car Parking

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

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

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



Environment & Neighbourhoods Community Safety (Including the Safer Leeds Drugs Team)



Main responsibilities:

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

Anti-Social Behaviour Unit

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

Police Community Support Officers (PCSOs)

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

Leeds Watch (CCTV operations)

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

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

Burglary Reduction Unit

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

Leeds Inter Agency Project (Women and Violence)

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



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Main responsibilities:

Area Management

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

Regeneration Projects and Programmes

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

Regeneration Policy and Planning

- To identify, secure and manage targeted programmes of activity, which are resourced from both internal and external sources, to meet the City Priority Plan objectives and the delivery of the city's regeneration programme.
- To take a lead role on policy, strategies and action to support the voluntary, community and faith sector, to contribute to the delivery of the City Priority Plans and support the delivery of an intelligence led approach to neighbourhood management.
- To develop and review strategy and policy to inform the service priorities and delivery plans of the Regeneration Service including community centres, neighbourhood services and community cohesion and engagement activities.

Jobs and Skills

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



Main responsibilities:

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

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



Environment and Neighbourhoods Waste Management



Main responsibilities:

Waste Management

Waste Management is charged with delivering a waste strategy and waste solution for the city. The service is committed to developing alternative ways of dealing with waste generated in Leeds which will be critical to meeting government targets for increasing recycling, re-use and composting and reducing the amount of waste going to landfill. Leeds has set an ambitious target of recycling over 50% of its waste by 2020 and plans are in place to deliver this. Responsibilities of the team include:

- The delivery of the Waste Strategy for Leeds which sets out the long term vision for the city in terms of waste; that is to reduce, re-use, recycle and recover value from all waste. The commitment to dealing with waste generated in Leeds is critical to meeting a recycling target of 50% by 2020 and also reducing the amount of waste going to landfill.
- Procuring a waste treatment facility in Leeds through a private finance initiative (PFI scheme). This facility will be delivered in partnership with a private waste contractor to treat household waste that cannot be recycled, to get value and energy back in a sustainable way from the material that is currently buried in the ground
- The provision of a recycling and waste disposal service, receiving household and municipal waste from the public and from council departments.
- The operation of 10 household waste sort sites across the city where residents can take various items to be recycled and composted
- The management of 446 recycling bring sites across Leeds where materials such as paper, cans and glass can be deposited for recycling.
- The management of 11 closed landfill sites at which emissions of leachate and methane are monitored.

Waste Management is committed to working in partnership with other sections and partners to deliver the best possible services for the residents in Leeds and seeks to deliver this aim through a strong commitment to staff training and development.

Environment & Neighbourhoods

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Chief Environmental Services Officer	Streetscene Environmental Services	32,542	28,581	(637)	27,944	3,225	31,169
Chief Environmental Services Officer	Health & Environmental Action	9,686	9,196	(2,383)	6,813	(635)	6,177
Chief Environmental Services Officer	Car Parking Services	(6,353)	4,994	(12,124)	(7,130)	1,599	(5,531)
Chief Community Safety Officer	Community Safety	5,448	5,564	(2,216)	3,348	1,029	4,377
Chief Regeneration Officer	Regeneration	8,386	11,280	(4,054)	7,226	1,322	8,547
Chief Regeneration Officer	Jobs And Skills	3,201	7,188	(3,828)	3,360	409	3,769
Chief Regeneration Officer	Community Centres	3,643	1,870	(583)	1,287	1,869	3,156
Almo Performance and Governance Manager	Housing Services	37,880	38,870	(9,100)	29,769	2,537	32,307
Chief Officer Resources and Strategy	General Fund Support Services	0	(414)	(1,301)	(1,715)	548	(1,167)
Chief Environmental Services Officer	Waste Management	20,818	23,188	(2,988)	20,199	527	20,727
Chief Community Safety Officer	Safer Leeds Drugs Team	64	8,968	(9,096)	(128)	163	35
Net Cost of Service		115,315	139,284	(48,310)	90,974	12,593	103,567
Pa	Transfers to and from earmarked reserves	(66)	0	0	0	482	482
Net Revenue Charge		115,249	139,284	(48,310)	90,974	13,075	104,049

Environment & Neighbourhoods

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	39,853	35,327
Agency And Temporary Staff	943	735
National Insurance Contributions	2,936	2,829
Superannuation Costs	5,295	4,797
Other Pension Costs	1,288	1,432
Other Employee Related Costs	269	277
Training And Development	239	156
	50,823	45,552
Premises		
Buildings Maintenance	135	260
Grounds Maintenance	32	30
Building Security	276	131
Cleaning And Workplace Refuse	147	97
Gas	143	40
Electricity	457	203
Other Utilities	150	116
Rents	3,105	1,464
NDR	1,357	1,241
Accommodation Charges	1,869	1,529
Premises Related Insurance	46	32
	7,717	5,144
Supplies & Services		
Materials And Equipment	1,829	1,414
Stationery And Postage	352	299
Advertising	41	26
IT/Telecommunications	954	973
Insurance	110	119
Events And Projects	63	62
Professional Fees and Subscriptions	3,622	4,314
Grants And Contributions	6,312	4,981
Recycling And Reuse	3,344	2,635
Waste Disposal And Landfill Tax	11,886	13,381
Allowances	689	575
Consultancy Services	661	372
Security Services	285	260
Other Hired And Contracted Services	5,996	5,597
Publication And Promotion	517	325
Miscellaneous	30	37
	36,691	35,370
Transport		
Vehicles And Plant Related Expenditure	6,710	6,516
Travel Allowances	346	348
Fuel	2,323	2,531
Transport Related Insurance	250	274
	9,628	9,668
Internal Charges		
Managed Recharges Frm Other Directorates	2,505	1,918
Charges To/From HRA	1,028	1,053
	3,534	2,971
Agency Payments		

Environment & Neighbourhoods

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Agency Payments		
Services Provided By Other Organisations	41,187	36,640
Sheltered Accommodation	2,510	2,575
	43,697	39,216
Appropriation		
Transfers To/From Capital Reserve	1,344	1,362
	1,344	1,362
Managed Expenditure	153,434	139,284
Internal Income		
Income From Other Directorates	(4,586)	(6,110)
Recharges Income From Capital	(468)	(423)
Charge To/From HRA	(5,122)	(7,010)
Redistribution Of Grants Income	(214)	(214)
	(10,390)	(13,758)
Income - Grants		
Government Grants	(6,425)	(6,422)
DCLG Grants	(3,088)	(1,040)
Other Grants	(584)	(392)
	(10,097)	(7,854)
Income - Charges		
Sale Of Goods And Services	(1,163)	(1,180)
Fees And Charges	(18,924)	(15,169)
Contributions	(8,170)	(7,562)
Other Income	(3,665)	(1,705)
Rents	(968)	(810)
Income Received From ALMOs	(226)	(247)
	(33,115)	(26,674)
Income - Other		
Interest And Dividends	(24)	(24)
	(24)	(24)
Managed Income	(53,626)	(48,310)
Net Managed Budget	99,808	90,974
Accounting Adjustments		
FRS 17 Costs	2,206	1,936
Vehicles And Plant (Non Leasing)	(2,140)	(2,418)
Transfers To/From Statutory Reserves	(2,206)	(1,936)
Transfers to Capital Reserve - Vehicles	2,140	2,418
Capital Charges	6,034	4,006
	6,034	4,006
Central Recharges		
Central Recharges Expenditure	10,581	10,037
Corporate & Democratic Core Income	(1,174)	(968)
	9,407	9,069
Other Internal Adjustments		
Internal Reallocations Charges	22,220	23,857
Internal Reallocations Income	(22,220)	(23,857)
	0	0

Environment & Neighbourhoods

Summary of budget by type of spending or income

	£000	Budget 2010/11	Budget 2011/12
Managed Outside the Service		15,441	13,075
Net Cost of Service		115,249	104,049

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Streetscene Environmental Services	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		13,733	12,720
Agency And Temporary Staff		821	636
National Insurance Contributions		961	974
Superannuation Costs		1,552	1,525
Other Pension Costs		271	282
Other Employee Related Costs		202	204
Training And Development		92	61
		17,632	16,402
Premises			
Buildings Maintenance		1	1
Building Security		86	86
Cleaning And Workplace Refuse		27	30
Gas		3	3
Electricity		35	26
Other Utilities		39	94
Rents		2	3
NNDR		29	33
Premises Related Insurance		0	1
		223	276
Supplies & Services			
Materials And Equipment		845	771
Stationery And Postage		50	41
Advertising		0	0
IT/Telecommunications		52	28
Insurance		29	48
Professional Fees and Subscriptions		4	27
Allowances		6	4
Security Services		1	0
Other Hired And Contracted Services		1,661	2,070
Publication And Promotion		0	0
		2,649	2,991
Transport			
Vehicles And Plant Related Expenditure		5,309	5,263
Travel Allowances		14	8
Fuel		2,001	2,184
Transport Related Insurance		218	243
		7,542	7,699
Internal Charges			
Managed Recharges Frm Other Directorates		12	9
Charges To/From HRA		24	24
		36	33
Appropriation			
Transfers To/From Capital Reserve		1,150	1,181
		1,150	1,181
Managed Expenditure		29,231	28,581
Internal Income			
Income From Other Directorates		(301)	(225)
Redistribution Of Grants Income		(214)	(214)

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Streetscene Environmental Services			
	£000	Budget 2010/11	Budget 2011/12
Internal Income		(515)	(439)
Income - Charges			
Fees And Charges		(84)	(86)
Other Income		(145)	(34)
Income Received From ALMOs		(86)	(78)
		(316)	(198)
Managed Income		(831)	(637)
Net Managed Budget		28,401	27,944
Accounting Adjustments			
FRS 17 Costs		745	789
Vehicles And Plant (Non Leasing)		(1,727)	(2,082)
Capital Charges		3,088	2,707
		2,106	1,413
Central Recharges			
Central Recharges Expenditure		110	95
		110	95
Other Internal Adjustments			
Internal Reallocations Charges		5,673	6,830
Internal Reallocations Income		(3,748)	(5,113)
		1,925	1,717
Managed Outside the Service		4,141	3,225
Net Cost of Service		32,542	31,169

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Health & Environmental Action	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		6,457	5,885
Agency And Temporary Staff		26	41
National Insurance Contributions		463	423
Superannuation Costs		885	817
Other Pension Costs		70	131
Other Employee Related Costs		20	33
Training And Development		35	34
		7,955	7,365
Premises			
Buildings Maintenance		28	60
Building Security		36	0
Cleaning And Workplace Refuse		16	0
Gas		2	1
Electricity		6	6
Other Utilities		1	1
Rents		68	91
NNDR		4	4
Premises Related Insurance		0	0
		161	162
Supplies & Services			
Materials And Equipment		153	132
Stationery And Postage		121	98
Advertising		22	9
IT/Telecommunications		217	179
Insurance		6	5
Professional Fees and Subscriptions		48	44
Grants And Contributions		29	60
Allowances		7	1
Consultancy Services		12	6
Security Services		0	14
Other Hired And Contracted Services		606	516
Publication And Promotion		80	32
Miscellaneous		11	4
		1,312	1,101
Transport			
Vehicles And Plant Related Expenditure		160	68
Travel Allowances		130	176
Fuel		34	29
Transport Related Insurance		8	6
		331	279
Internal Charges			
Managed Recharges Frm Other Directorates		293	236
Charges To/From HRA		53	53
		346	289
Managed Expenditure		10,107	9,196
Internal Income			
Income From Other Directorates		(440)	(458)
Charge To/From HRA		(81)	(62)

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Health & Environmental Action	£000	Budget 2010/11	Budget 2011/12
Internal Income		(521)	(520)
Income - Charges			
Sale Of Goods And Services		(311)	(188)
Fees And Charges		(1,341)	(1,299)
Other Income		(225)	(244)
Rents		(2)	(2)
Income Received From ALMOs		(51)	(130)
		(1,930)	(1,863)
Managed Income		(2,451)	(2,383)
Net Managed Budget		7,656	6,813
Accounting Adjustments			
FRS 17 Costs		512	443
Vehicles And Plant (Non Leasing)		(56)	(30)
Capital Charges		31	(2,480)
		488	(2,068)
Central Recharges			
Central Recharges Expenditure		333	314
		333	314
Other Internal Adjustments			
Internal Reallocations Charges		2,943	2,971
Internal Reallocations Income		(1,734)	(1,853)
		1,209	1,119
Managed Outside the Service		2,030	(635)
Net Cost of Service		9,686	6,177

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Car Parking Services	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		2,449	2,383
National Insurance Contributions		170	167
Superannuation Costs		343	334
Other Pension Costs		12	12
Other Employee Related Costs		5	9
Training And Development		21	10
		2,999	2,915
Premises			
Grounds Maintenance		25	25
Building Security		44	33
Cleaning And Workplace Refuse		3	3
Electricity		88	75
Other Utilities		7	7
Rents		7	7
NNDR		617	668
Premises Related Insurance		0	5
		790	823
Supplies & Services			
Materials And Equipment		339	304
Stationery And Postage		77	82
Advertising		13	14
IT/Telecommunications		163	139
Insurance		27	21
Professional Fees and Subscriptions		24	29
Other Hired And Contracted Services		640	534
Publication And Promotion		1	0
		1,284	1,123
Transport			
Vehicles And Plant Related Expenditure		67	65
Travel Allowances		2	2
Fuel		22	28
Transport Related Insurance		6	8
		96	102
Internal Charges			
Managed Recharges Frm Other Directorates		14	15
Charges To/From HRA		15	15
		30	30
Managed Expenditure		5,199	4,994
Internal Income			
Income From Other Directorates		(405)	(395)
		(405)	(395)
Income - Charges			
Fees And Charges		(12,764)	(11,613)
Other Income		(25)	(107)
Rents		(8)	(8)
		(12,798)	(11,729)
Managed Income		(13,202)	(12,124)

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Car Parking Services	£000	Budget 2010/11	Budget 2011/12
Net Managed Budget		(8,003)	(7,130)
Accounting Adjustments			
FRS 17 Costs		212	223
Vehicles And Plant (Non Leasing)		(2)	(2)
Capital Charges		840	770
		1,050	991
Central Recharges			
Central Recharges Expenditure		192	298
		192	298
Other Internal Adjustments			
Internal Reallocations Charges		4,737	4,574
Internal Reallocations Income		(4,328)	(4,263)
		408	311
Managed Outside the Service		1,650	1,599
Net Cost of Service		(6,353)	(5,531)

Environment & Neighbourhoods

Budget Manager : Chief Community Safety Officer

Community Safety	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		2,393	2,209
Agency And Temporary Staff		(4)	0
National Insurance Contributions		195	182
Superannuation Costs		387	358
Other Pension Costs		19	57
Other Employee Related Costs		6	1
		2,996	2,808
Premises			
Buildings Maintenance		0	0
Building Security		0	0
Cleaning And Workplace Refuse		12	12
Electricity		14	12
Rents		59	71
NNDR		44	46
		129	142
Supplies & Services			
Materials And Equipment		9	9
Stationery And Postage		3	3
IT/Telecommunications		185	193
Insurance		4	5
Events And Projects		0	0
Professional Fees and Subscriptions		3	3
Grants And Contributions		1,425	264
Allowances		1	1
Other Hired And Contracted Services		1,826	1,647
		3,456	2,125
Transport			
Vehicles And Plant Related Expenditure		4	4
Travel Allowances		16	16
Fuel		9	9
Transport Related Insurance		0	0
		29	29
Internal Charges			
Managed Recharges Frm Other Directorates		330	241
Charges To/From HRA		39	39
		369	280
Appropriation			
Transfers To/From Capital Reserve		194	181
		194	181
Managed Expenditure		7,174	5,564
Internal Income			
Charge To/From HRA		(1,590)	(1,693)
		(1,590)	(1,693)
Income - Grants			
Government Grants		(562)	0
		(562)	0
Income - Charges			
Contributions		(141)	(141)

Environment & Neighbourhoods

Budget Manager : Chief Community Safety Officer

Community Safety	£000	Budget 2010/11	Budget 2011/12
Income - Charges			
Other Income		(467)	(382)
		(608)	(523)
Managed Income		(2,760)	(2,216)
Net Managed Budget		4,415	3,348
Accounting Adjustments			
FRS 17 Costs		230	195
Capital Charges		24	26
		255	221
Central Recharges			
Central Recharges Expenditure		326	315
		326	315
Other Internal Adjustments			
Internal Reallocations Charges		1,002	993
Internal Reallocations Income		(550)	(500)
		452	492
Managed Outside the Service		1,033	1,029
Net Cost of Service		5,448	4,377

Environment & Neighbourhoods

Budget Manager : Chief Regeneration Officer

Regeneration	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		4,620	4,640
National Insurance Contributions		367	389
Superannuation Costs		640	632
Other Pension Costs		180	200
Other Employee Related Costs		1	1
Training And Development		15	0
		5,823	5,863
Premises			
Cleaning And Workplace Refuse		2	2
Gas		3	2
Electricity		5	4
Other Utilities		1	1
Rents		63	20
NNDR		21	21
		94	51
Supplies & Services			
Materials And Equipment		51	27
Stationery And Postage		29	22
Advertising		6	3
IT/Telecommunications		78	56
Insurance		2	3
Professional Fees and Subscriptions		497	457
Grants And Contributions		4,472	4,221
Waste Disposal And Landfill Tax		0	0
Allowances		9	13
Consultancy Services		95	3
Other Hired And Contracted Services		449	215
Publication And Promotion		43	24
Miscellaneous		1	0
		5,732	5,043
Transport			
Travel Allowances		80	44
		80	44
Internal Charges			
Managed Recharges Frm Other Directorates		480	210
Charges To/From HRA		69	69
		549	279
Managed Expenditure		12,278	11,280
Internal Income			
Income From Other Directorates		(976)	(416)
Recharges Income From Capital		(153)	(423)
Charge To/From HRA		(818)	(1,731)
		(1,947)	(2,570)
Income - Grants			
Government Grants		(644)	(1,121)
DCLG Grants		(864)	0
Other Grants		(334)	(80)
		(1,842)	(1,201)

Environment & Neighbourhoods

Budget Manager : Chief Regeneration Officer

Regeneration	£000	Budget 2010/11	Budget 2011/12
Income - Charges			
Fees And Charges		(5)	(4)
Contributions		(430)	(260)
Other Income		(107)	(17)
Rents		(2)	(2)
Income Received From ALMOs		(10)	0
		(554)	(283)
Managed Income		(4,343)	(4,054)
Net Managed Budget		7,935	7,226
Accounting Adjustments			
FRS 17 Costs		238	244
Capital Charges		(40)	810
		198	1,054
Central Recharges			
Central Recharges Expenditure		285	243
		285	243
Other Internal Adjustments			
Internal Reallocations Charges		1,354	1,739
Internal Reallocations Income		(1,386)	(1,714)
		(32)	25
Managed Outside the Service		451	1,322
Net Cost of Service		8,386	8,547

Environment & Neighbourhoods

Budget Manager : Chief Regeneration Officer

Jobs And Skills	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,827	1,854
Agency And Temporary Staff		42	0
National Insurance Contributions		138	138
Superannuation Costs		217	261
Other Pension Costs		557	563
Other Employee Related Costs		5	2
Training And Development		17	16
		2,802	2,834
Premises			
Building Security		10	10
Cleaning And Workplace Refuse		16	16
Gas		24	21
Electricity		23	20
Other Utilities		4	4
Rents		70	70
NNDR		71	71
Accommodation Charges		31	31
Premises Related Insurance		1	1
		251	244
Supplies & Services			
Materials And Equipment		60	28
Stationery And Postage		28	27
IT/Telecommunications		41	53
Insurance		5	5
Events And Projects		0	0
Professional Fees and Subscriptions		2,516	2,950
Grants And Contributions		99	99
Allowances		548	548
Other Hired And Contracted Services		88	175
Publication And Promotion		5	9
		3,390	3,894
Transport			
Vehicles And Plant Related Expenditure		35	20
Travel Allowances		24	23
Transport Related Insurance		0	0
		59	43
Internal Charges			
Managed Recharges Frm Other Directorates		135	149
Charges To/From HRA		24	24
		158	172
Managed Expenditure		6,661	7,188
Internal Income			
Income From Other Directorates		(350)	0
Charge To/From HRA		0	(200)
		(350)	(200)
Income - Grants			
Government Grants		(2,373)	(2,644)
Other Grants		(250)	(312)

Environment & Neighbourhoods

Budget Manager : Chief Regeneration Officer

Jobs And Skills	£000	Budget 2010/11	Budget 2011/12
Income - Grants		(2,623)	(2,956)
Income - Charges			
Sale Of Goods And Services		(98)	(9)
Fees And Charges		(94)	(107)
Contributions		(524)	(491)
Rents		(65)	(65)
		(781)	(672)
Managed Income		(3,754)	(3,828)
Net Managed Budget		2,907	3,360
Accounting Adjustments			
FRS 17 Costs		(415)	(380)
Capital Charges		(74)	75
		(489)	(305)
Central Recharges			
Central Recharges Expenditure		172	144
		172	144
Other Internal Adjustments			
Internal Reallocations Charges		1,452	2,231
Internal Reallocations Income		(840)	(1,662)
		612	569
Managed Outside the Service		295	409
Net Cost of Service		3,201	3,769

Environment & Neighbourhoods

Budget Manager : Chief Regeneration Officer

Community Centres	£000	Budget 2010/11	Budget 2011/12
Employees			
Other Employee Related Costs		0	0
		0	0
Premises			
Rents		0	5
NNDR		193	204
Accommodation Charges		1,839	1,499
Premises Related Insurance		40	21
		2,072	1,728
Supplies & Services			
IT/Telecommunications		11	8
Insurance		0	0
Events And Projects		4	4
Professional Fees and Subscriptions		4	3
Grants And Contributions		0	15
Other Hired And Contracted Services		65	25
		85	56
Internal Charges			
Managed Recharges Frm Other Directorates		68	80
Charges To/From HRA		6	6
		74	86
Managed Expenditure		2,231	1,870
Internal Income			
Income From Other Directorates		(193)	(161)
Charge To/From HRA		0	(213)
		(193)	(374)
Income - Charges			
Fees And Charges		(268)	(209)
Contributions		(64)	0
		(332)	(209)
Managed Income		(525)	(583)
Net Managed Budget		1,705	1,287
Accounting Adjustments			
Capital Charges		1,215	1,198
		1,215	1,198
Central Recharges			
Central Recharges Expenditure		645	595
		645	595
Other Internal Adjustments			
Internal Reallocations Charges		78	75
		78	75
Managed Outside the Service		1,938	1,869
Net Cost of Service		3,643	3,156

Environment & Neighbourhoods

Budget Manager : Almo Performance and Governance Manager

Housing Services	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		4,522	3,322
National Insurance Contributions		361	270
Superannuation Costs		726	393
Other Pension Costs		110	107
Other Employee Related Costs		3	2
Training And Development		31	11
		5,754	4,105
Premises			
Buildings Maintenance		31	9
Building Security		99	1
Cleaning And Workplace Refuse		69	22
Gas		108	10
Electricity		227	9
Other Utilities		87	0
Rents		2,831	1,243
NNDR		213	20
Accommodation Charges		(1)	(1)
Premises Related Insurance		1	1
		3,665	1,315
Supplies & Services			
Materials And Equipment		345	121
Stationery And Postage		23	10
IT/Telecommunications		158	282
Insurance		3	3
Events And Projects		0	0
Professional Fees and Subscriptions		514	792
Grants And Contributions		286	323
Allowances		119	8
Consultancy Services		16	0
Other Hired And Contracted Services		264	135
Publication And Promotion		0	0
Miscellaneous		2	0
		1,729	1,673
Transport			
Vehicles And Plant Related Expenditure		18	28
Travel Allowances		67	66
Fuel		2	1
Transport Related Insurance		1	1
		88	96
Internal Charges			
Managed Recharges Frm Other Directorates		233	194
Charges To/From HRA		765	790
		998	984
Agency Payments			
Services Provided By Other Organisations		32,151	28,121
Sheltered Accommodation		2,510	2,575
		34,661	30,697
Managed Expenditure		46,894	38,870

Environment & Neighbourhoods

Budget Manager : Almo Performance and Governance Manager

Housing Services	£000	Budget 2010/11	Budget 2011/12
Internal Income			
Income From Other Directorates		(111)	(2,574)
Recharges Income From Capital		(316)	0
Charge To/From HRA		(1,324)	(1,811)
		(1,751)	(4,384)
Income - Grants			
Government Grants		(233)	(233)
DCLG Grants		(2,194)	(1,040)
		(2,427)	(1,273)
Income - Charges			
Fees And Charges		(4,180)	(1,727)
Other Income		(2,624)	(920)
Rents		(891)	(733)
Income Received From ALMOs		(39)	(39)
		(7,733)	(3,419)
Income - Other			
Interest And Dividends		(24)	(24)
		(24)	(24)
Managed Income		(11,935)	(9,100)
Net Managed Budget		34,959	29,769
Accounting Adjustments			
FRS 17 Costs		392	169
Vehicles And Plant (Non Leasing)		(12)	(25)
Capital Charges		554	587
		934	732
Central Recharges			
Central Recharges Expenditure		760	707
		760	707
Other Internal Adjustments			
Internal Reallocations Charges		2,422	2,292
Internal Reallocations Income		(1,195)	(1,193)
		1,227	1,099
Managed Outside the Service		2,921	2,537
Net Cost of Service		37,880	32,307

Environment & Neighbourhoods

Budget Manager : Chief Officer Resources and Strategy

General Fund Support Services			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		911	(594)
National Insurance Contributions		75	54
Superannuation Costs		129	83
Other Pension Costs		12	17
Other Employee Related Costs		4	0
Training And Development		1	0
		1,130	(439)
Premises			
Rents		0	(50)
Premises Related Insurance		3	0
		3	(50)
Supplies & Services			
Materials And Equipment		5	3
Stationery And Postage		13	1
IT/Telecommunications		19	0
Insurance		0	1
Professional Fees and Subscriptions		4	0
Other Hired And Contracted Services		2	47
Publication And Promotion		35	0
Miscellaneous		14	18
		93	70
Transport			
Vehicles And Plant Related Expenditure		0	0
Travel Allowances		2	1
		2	1
Internal Charges			
Managed Recharges Frm Other Directorates		36	4
		36	4
Managed Expenditure		1,265	(414)
Internal Income			
Charge To/From HRA		(1,309)	(1,301)
		(1,309)	(1,301)
Managed Income		(1,309)	(1,301)
Net Managed Budget		(44)	(1,715)
Accounting Adjustments			
FRS 17 Costs		76	41
		76	41
Central Recharges			
Central Recharges Expenditure		7,758	7,232
Corporate & Democratic Core Income		(1,174)	(968)
		6,584	6,264
Other Internal Adjustments			
Internal Reallocations Charges		1,174	909
Internal Reallocations Income		(7,790)	(6,666)
		(6,616)	(5,757)

Environment & Neighbourhoods

Budget Manager : Chief Officer Resources and Strategy

General Fund Support Services			
	£000	Budget 2010/11	Budget 2011/12
Managed Outside the Service		44	548
Net Cost of Service		0	(1,167)

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Waste Management	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		2,557	2,547
Agency And Temporary Staff		59	59
National Insurance Contributions		178	202
Superannuation Costs		362	342
Other Pension Costs		59	62
Other Employee Related Costs		22	24
Training And Development		28	24
		3,264	3,261
Premises			
Buildings Maintenance		76	191
Grounds Maintenance		7	5
Cleaning And Workplace Refuse		1	11
Gas		4	4
Electricity		58	50
Other Utilities		11	9
Rents		6	6
NNDR		167	175
Premises Related Insurance		0	3
		329	454
Supplies & Services			
Materials And Equipment		21	17
Stationery And Postage		8	16
IT/Telecommunications		31	34
Insurance		33	27
Events And Projects		58	58
Professional Fees and Subscriptions		8	9
Recycling And Reuse		3,344	2,635
Waste Disposal And Landfill Tax		11,886	13,382
Consultancy Services		538	363
Security Services		284	246
Other Hired And Contracted Services		396	233
Publication And Promotion		352	260
Miscellaneous		2	15
		16,961	17,294
Transport			
Vehicles And Plant Related Expenditure		1,117	1,068
Travel Allowances		12	13
Fuel		255	279
Transport Related Insurance		17	16
		1,401	1,376
Internal Charges			
Managed Recharges Frm Other Directorates		903	781
Charges To/From HRA		22	22
		925	803
Managed Expenditure		22,880	23,188
Internal Income			
Income From Other Directorates		(1,810)	(1,882)
		(1,810)	(1,882)

Environment & Neighbourhoods

Budget Manager : Chief Environmental Services Officer

Waste Management	£000	Budget 2010/11	Budget 2011/12
Income - Charges			
Sale Of Goods And Services		(754)	(983)
Fees And Charges		(188)	(123)
Other Income		(71)	0
Income Received From ALMOs		(40)	0
		(1,053)	(1,106)
Managed Income		(2,863)	(2,988)
Net Managed Budget		20,017	20,199
Accounting Adjustments			
FRS 17 Costs		177	178
Vehicles And Plant (Non Leasing)		(344)	(279)
Capital Charges		395	314
		228	212
Central Recharges			
Central Recharges Expenditure		0	93
		0	93
Other Internal Adjustments			
Internal Reallocations Charges		1,220	1,114
Internal Reallocations Income		(647)	(893)
		573	222
Managed Outside the Service		801	527
Net Cost of Service		20,818	20,727

Environment & Neighbourhoods

Budget Manager : Chief Community Safety Officer

Safer Leeds Drugs Team	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		384	360
National Insurance Contributions		29	28
Superannuation Costs		54	50
		466	438
Internal Charges			
Charges To/From HRA		11	11
		11	11
Agency Payments			
Services Provided By Other Organisations		9,036	8,519
		9,036	8,519
Managed Expenditure		9,514	8,968
Income - Grants			
Government Grants		(2,613)	(2,424)
DCLG Grants		(30)	0
		(2,643)	(2,424)
Income - Charges			
Contributions		(7,011)	(6,672)
		(7,011)	(6,672)
Managed Income		(9,654)	(9,096)
Net Managed Budget		(140)	(128)
Accounting Adjustments			
FRS 17 Costs		41	35
		41	35
Other Internal Adjustments			
Internal Reallocations Charges		164	128
		164	128
Managed Outside the Service		204	163
Net Cost of Service		64	35

LEEDS CITY COUNCIL

2011/12 BUDGET REPORT

Directorate: Central and Corporate

1 Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the directorate's budget for the 2011/12 financial year.

2 Service Context

- 2.1 Central and Corporate Services incorporates the Resources Directorate and the portfolios of the two Assistant Chief Executives (Planning, Policy and Improvement and Corporate Governance.) The overall net reduction to the Central and Corporate managed budget is £13.6m (16%) in 2011/12.
- 2.2 Certain themes coming from the recent 'Spending Challenge' consultation have been taken into account within the Central and Corporate budget, in particular 'making better use of buildings'. Proposals both within Corporate Property Management around reducing spend on buildings maintenance and saving on energy costs, as well as rationalisation of specific buildings within Customer Services link directly to this theme. These are detailed in sections 3.4.3 and 3.6.2 below.
- 2.3 **Resources Directorate** has a net managed budget of £83m and 3,495 full time equivalent staff.
- 2.3.1 It combines all the major support service infrastructure for the Council (Financial and HR Services, ICT and buildings) the shared back office for all support service transactions (the Business Support Centre), regulatory and project management functions (including Audit and Risk and the Public Private Partnership Unit) and Corporate Property Management. It also includes Commercial Services (which comprises trading services; fleet, property and catering) and a range of operational welfare services run on behalf of Adults and Children's services. These include passenger transport and adult community meals. In July 2010 long term generic homecare will also transfer to Commercial Services. Resources Directorate also provides the city's Revenues and Benefits Service.
- 2.3.2 Over the past three years £4million staff savings have been taken out of the Council's support services. The reduction this year is a further £4.7m (12%.) This means that over a four year period the staff cost of support services within the Council will have reduced by nearly £9m (20%). This will ease the pressure of costs to front line services and deliver further efficiencies, through centralising specialist functions such as capital planning. Reductions of this scale are not without risks, in terms of ensuring sufficient business expertise is available to support operational managers (faced with increased challenges in delivering budget pressures and reducing staff numbers.) A balance also needs to be struck in terms of not compromising the Council's resilience in areas such as ICT and Emergency Planning.
- 2.3.3 The budget for Revenues and Benefits reflects a cut in staffing of £872k (9%). This arises out of the cessation of the student loans function, which has now transferred to Central Government. It also, reflects a reduction in resources available to investigate benefit fraud (though resources will still be in place to target high value fraud) and less home visits to

check for changes in circumstances, with more benefit take up activity moving from home visit to postal campaigns (though visits covered under Fairer Charging will continue),

2.3.4 This budget assumes a contribution to the general fund of £4.7m from Commercial Services, in addition to £1.1m savings to be passported directly to Adults and Children's Services (arising from deploying their welfare catering and transport.) There are risks here associated with the increase in commodity prices (particularly wheat and fuel).

2.3.5 A significant strand of savings identified in Resources budget is the deferring of investment in property and fleet services. Building Maintenance will be cut by £1m (15%) and no fleet vehicles will be replaced in 2011/12. This suspension of cyclical investment cannot be desirable in the long run, as it stores up problems and leads to a higher level of investment requirement a later date. These measures though will deliver £1.8m of savings in 2011/12.

2.3.6 The 2011/12 budget reflects 280 less full time equivalent staff than it did a year previously (as a result of natural turnover and staff being released through voluntary retirement and severance.) Another £1m will need to be delivered in 2011/12 through restructuring services. Again a balance will need to be struck to ensure the integrity of the Council's management of people, funds and information is not compromised and that risks (both for the city and for the many staff deployed in high risk operations) are properly managed.

2.4 Planning, Policy and Improvement (PPI) has a net managed budget of £12.9m representing 507 full time equivalent staff.

2.4.1 The 2011/12 budget delivers £911k of savings, equating to 7% of net managed budget.

2.4.2 Front-line customer service operations (contact centre and one stop centres) account for 60% of overall budget. The strategy has sought to minimise reduction at the front-line. Overall, there is a 4% reduction in customer services operations, through a review of running cost budgets and non-replacement of non-front line staff.

2.4.3 The overall budget and the strategy has sought to maximise savings wherever possible on non-essential support services. Overall, there is a 13% reduction in the corporate budget (Leeds Initiative and Partnerships, Business Transformation and Management and Support). Further savings to be targeted for 2012/13 and 2013/14.

2.4.4 PPI are leading a major improvement agenda to deliver savings for 2011/12 and beyond:

- Invest to save initiatives (Customer Access, Business Management and Changing the Workplace).
- Communications Review: council wide savings of £0.6m are reflected in 2011/12 budget and further savings to be achieved by further reductions through implementation of a review of communications across the Council.
- Service Improvement: estimated Council wide savings of £0.5m in 2011/12 - further savings to be achieved by fte reductions through further council-wide review work.

2.5 Corporate Governance has a net managed budget of £8.2m representing 392 full time equivalent staff. In terms of the budget, the two agendas are:

- Procurement Review: delivering council wide savings
- Legal Services: fundamental review of spend on legal services, both internal and externally procured services with targeted savings of £1m

3 Explanation of variations between adjusted 2010/11 and 2011/12 - £10,990k (-9.8%)

3.1 The variation can be summarised as follows:

	£000s
Net Managed Budget 2010/11	73,857
Adjustments	
• Transfers of Functions	2,893
• Other adjustments	3,526
Adjusted Net Managed Budget 2010/11	80,276
Changes in Prices	
• Pay (NI increase)	394
• Price	-
• Income	11
Service Budget Changes	
• Changes in Service Levels	52
• Other Factors not affecting level of service	2,290
• Efficiency Savings	13,610
Net Managed Budget 2011/12	69,287

3.2 Adjustments

3.2.1 In keeping with the corporate model for the delivery of HR and financial services, these support service functions will transfer into the Resources directorate from Education Leeds in 2011/12, as the company is wound up. This amounts to a net transfer of £1,751k.

3.2.3 The proposal agreed by Executive Board in December regarding the transfer of area management and locality enablement has meant a transfer of relevant budgets into Policy and Planning and Improvement (£259k).

3.2.4 The direct payments and income functions of Adult Social Care will transfer to the Financial Management team supporting the directorate, and an adjustment of £233k is included to reflect this. This is to support the ability of Adult Social Care to optimise income collection and responds to the growing transactional demands resulting from the increase in direct payments.

3.2.5 Other transfers include staff moving into the 'Changing the Workplace' team (£200k), The Admissions Team from Education Leeds will also be transferred into the Contact Centre (£230k). Other minor transfers account for a £117k adjustment.

3.3 Changes in prices

- 3.3.1 No provision has been made for a pay award in 2011/12, although the budget includes provision of £394k for the 1% increase in employers' National Insurance rates.
- 3.3.2 Generally no price increases have been reflected in the income budgets of the trading services except where these relate to commodity price inflation.

3.4 Changes in Service Levels

- 3.4.1 The Student Support function has been reducing for a number of years and is finally being ceased in 2011/12 (as the function transfers to Central Government) with a saving of £172k which is offset by a reduction in grant funding.
- 3.4.2 2011/12 will see the first full year of operation of the two new joint service centres: the Compton and the Reginald Centres. The net cost to the revenue budget will be £395k which has been met from existing budget from the services occupying the centres.
- 3.4.3 As part of an ongoing review of One Stop Centre provision, linking in directly with changes within other services across the Council, it is intended to close Halton Moor One Stop Centre on 1.4.11. The withdrawal of the other services, (in particular the leisure centre) means that, from a practical and financial perspective, continued delivery of a one stop centre at the site is not sustainable. This, combined with a continued fall in enquiry volumes at the centre (due to the recent opening of the Compton Centre, 2.8 miles away), as well as the close proximity of the existing Osmondthorpe One Stop Centre, have led to this decision being made. In addition, Otley and Aireborough One Stop Centres will be relocated into neighbouring libraries during the financial year. Other opportunities for co-location of services will continue to be explored. Equality Impact Assessments have been completed in respect of the closure and the two relocations.
- 3.4.4 It is proposed that the Council will reduce its contribution to Marketing Leeds by £100k (25%) in 2011/12.
- 3.4.5 The 'About Leeds' publication will only be produced once a year in hard copy, saving £67k, however other means of communication with the public, mainly electronic, will be pursued.
- 3.4.6 In response to providing financial assistance for some of the most deprived areas of the city, an amount of £287k has been provided within Customer Services to support the credit union network via the One Stop Centre network.
- 3.4.7 The proposed budget for the Public Private Partnership Unit reflects the significant shift nationally in PFI funded schemes. Expenditure will reduce by £1.1m in 2011/12 and charges to internal clients will go down by £2m. The Public Private Partnership Unit's work with external bodies (mainly the Police service) will generate additional income of £0.7m. This is regarded as a national exemplar of skills sharing across the region.

3.5 Other Factors not affecting the level of service

- 3.5.1 Within Resources, a loss of external income amounting to £339k has been reflected. This is mainly a reduction in court fees in respect of Council tax but also a loss of external business for the Business Support Centre (conversion of schools to 'Academies') and a loss of external income in Audit and Risk (mainly loss of the 'Financial Management in Schools' audit).

- 3.5.2 The move of Education Leeds back into the Council means that relief amounting to £80k in respect of NNDR for Merrion House will no longer apply.
- 3.5.3 A saving of £0.5m in respect of Housing Benefits has been reflected in the budget. This comprises two elements. Firstly, a change to the calculation of 'bad debt provision' which basically assumes that a higher proportion of housing benefit 'overpayments' will be recovered. Secondly, there is an assumption that the number and value of overpayments will increase in 2011/12.
- 3.5.4 A reduction in income of £2,290k represents a decrease in charges to directorates across the Council, as a result of savings to be made in Passenger Transport and Legal Services.

3.6 Efficiencies and Savings

- 3.6.1 Support Services (Financial Services, ICT and HR)
Budget saving: £4.7m

The budget represents a 9.75% reduction in staff equating to 100 full time equivalents. This level of reduction means that the services need to fundamentally change. Part of this will be achieved by more centralisation and standardisation of functions aligned with better use of technology, such as the Employee/Manager self service development currently in progress. However there is a need to focus on providing the basic core work, which may mean some areas of work that have previously been undertaken for services will not be possible.

- 3.6.2 Corporate Property Management
Budget saving: £2.5m

The budget of £6.5m for the maintenance of Council Buildings has been reduced by £1m. This means only essential repairs and health and safety requirements will be undertaken. In addition the budget for maintenance of empty ('void') properties has been reduced by £200k (from £450k to £250k) and also a target for capitalisation of certain repairs of £450k has been assumed.

A target of reducing energy consumption by £220k has been reflected in support of the Council's commitment to reducing the environmental impact of buildings.

Staff savings within the service amount to £658k, mainly achieved through the Early Leavers Initiative.

- 3.6.3 Revenues and Benefits
Budget saving: £1m

The pay budget has been reduced by £872k (9%) and running costs by £136k. A restructure is already in progress and reductions in Housing Benefits visitors, the Fraud Investigation team and certain other areas are being actioned.

- 3.6.4 Passenger Services and Community Meals
Budget saving: £1.1m (saving reflected in client budgets)

The 2011/12 budget for Passenger Transport will deliver a total saving of £900k for Adult Social Care and Children's services through improved procurement and modernising fleet activity to encourage socially more inclusive transport, (travel trainers, smaller, more flexible vehicles.)

The charge to Adult Social care for Community Meals will be reduced by £200k, reflecting increased sales of meals and savings from closing the in-house frozen food distribution unit.

3.6.5 Commercial Services *Budget saving of £2,9m*

Property Maintenance is forecast to improve its surplus by £610k in 2011/12, reflecting in part, the amalgamation of cleaning services into one management unit from three.

It is assumed that the Schools Meals delegated budget is uplifted by 4% (an additional £264k) and that the price of a school meal is increased by 5p from September 2011 (additional income of £85k). Further efficiencies will come from externalising frozen food distribution. These measures are key to maintaining the nutritional quality of meals, in the light of significant pressures on food prices.

Fleet services will generate savings of £800k from deferring the replacement of Council vehicles in 2011/12 and a further £134k from increased productivity in the maintenance workshop.

3.6.6 Review of Legal Services *Budget saving: £1m*

A reduction in the cost of Legal Services to the Council has been reflected in the budget. This will be achieved by reviewing client demand; including the need for certain legal work and assessing the most appropriate means of provision.

3.6.7 Democratic Services *Budget saving: £428k*

The budget reflects a 3% reduction in Special Responsibility Allowances above £7,000, which amounts to £20k. The Deputy Lord Mayor's allowance is also being reduced by £5k.

The staffing budget has been reduced by £269k, largely reflecting the early leavers initiative. In addition, a review of running costs has also been undertaken and savings of £134k are reflected in the budget.

3.6.8 Planning, Policy and Improvement *Budget saving: £782k*

Whilst focussing on maintaining existing service levels, as well as coping with the changes within one stop provision, a savings of £285k is reflected in Customer Services representing both staffing (£189k) and running cost (£83k) reductions. Pay savings in the other service areas amount to £260k and a review of running costs and subscriptions to outside bodies has yielded a further £237k. The budget proposes to restrict the 'About Leeds' publication to one printed edition per year, saving £67k.

In addition, year one savings from the review of communications are estimated at £0.6m: £0.4m from non-filling of currently vacant posts across the whole Council and a further £0.2m target (reflected in the 'strategic budget') to be realised in year.

3.6.9 Invest to Save

The change agenda will make a significant contribution to improving services whilst delivering considerable financial savings across the whole Council during the next 4 years. A revenue injection of £0.8m is reflected in the budget relating to specific programmes of work:

- Changing the workplace
- Customer Access
- Business management

4. Net Revenue Charge

4.1 The following table provides a summary of the net revenue charge for the service which brings together the net managed budget and those budgets managed outside the service.

	£000s
Net Managed Budget	69,287
Managed Outside Service	- 59,114
Net Cost of Service	10,173
Transfers to/from earmarked reserves	- 4,027
Net Revenue Charge	6,146

5 Risk Assessment

5.1 In determining the 2011/12 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered to carry the highest risk and therefore requiring careful and regular monitoring has been prepared.

5.2 The key risks in the 2011/12 budget for this directorate are as follows:

- Pay savings amounting to £1.6m have been included on the assumption that staff will leave during the year and not be replaced. Within Resources a further £1m saving has been included in respect of further staff restructures and early retirements.
- Risk to Council buildings if essential and backlog maintenance work cannot be contained within the reduced budget.
- Housing Benefits overpayments assumptions. £200k of the £500k 'saving' relates to adjustment to bad debt provision, the remainder is largely not within the control of the Council.
- Level of capitalisation assumed in Resources budget (£3.8m for ICT developments, £450k building maintenance).
- Additional income for Commercial trading services £350k is dependent on gaining work, mainly from a tender situation.
- Review of Legal Services (£1m): will require changes to working practices, which may also expose the Council to certain risks.
- The probability of a major ICT incident impacting on service delivery has increased.
- The delivery of critical business projects enabled by ICT may be delayed which could impact on service outcomes.
- Lack of sufficient business expertise and capacity to support corporate and operational management and meeting statutory requirements.

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Main responsibilities:

Audit and Risk

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

Financial Development and Financial Management

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

Revenues and Benefits

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



Information and Communication Technology (ICT) Services

- Key stakeholder and contributor in the formulation and delivery of the council's strategic plans.
- To maintain and develop the council's ICT infrastructure and software application portfolio to support changing business needs which enable all users to have access to the required information and systems in order to provide excellent services to the citizens of Leeds and beyond.
- Support, develop and implement technical solutions which underpin all council services.
- Support 20,000 telephones, 530 council sites, over 14,000 pcs, all schools and children in Leeds and remote connections to partners, crossing council boundaries.

Human Resources

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

Business Support Centre

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

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



Corporate Property Management

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

Public Private Partnership Unit

- The unit offers advice, guidance, support, scrutiny and a corporate overview to the Executive Board, Corporate Management Team and the Council's Strategic Investment Board. The unit was established in 2001 to assist client departments to secure inward investment primarily through the government's Private Finance Initiative (PFI), to deliver long term solutions to agreed council priorities (with contracts of up to 30 years duration).
- To provide advice, assistance and independent scrutiny to client departments and their managers on the methods required for the preparation of initial proposals, feasibility studies (including option appraisal) and the submission of formal business cases to sponsoring government departments. The unit manages the use of external legal, financial and technical advisors through framework contracts to assist in the delivery of the Council's PFI portfolio of projects.
- To provide this support to client departments from project inception, through procurement, and beyond the start of service commencement or delivery. The unit also provides advice on contract monitoring, project re-financing, benchmarking and market testing, which are critical long-term aspect of such projects.

Commercial Services:

Property Maintenance Services

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

Transport Services

- Key front line duties providing transport services for elderly day care centres, adult training centres, children in the care of the Adult Services and Children's Services directorates, and children with statements of special education needs on behalf of Education Leeds.
- The School Crossing Patrol service provides 180 crossing sites within the Leeds boundary to ensure that pedestrians cross safely. Crossing Patrols are now legally empowered to stop traffic and to assist any pedestrians to cross, not just children.



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- Vehicle Management and Maintenance services manage the provision of vehicles and plant required by the council's operational departments. This service is also responsible for the regulatory safety inspection of the fleet, together with the routine service and repair of over 1,000 vehicles. In addition, the team operates a fuel management service which provides fuelling facilities for all council departments from various sites across the city.

Catering

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

Cleaning

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

Resources

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Chief Officer Financial Management	Financial Management	0	10,766	(1,175)	9,590	(9,590)	0
Chief Officer Financial Management	Business Support Centre	0	5,333	(1,985)	3,348	(3,348)	0
Chief Officer Financial Development	Financial Development	0	1,349	(357)	992	(992)	0
Chief Revenues and Benefits Officer	Cost Of Collection	4,513	56,452	(60,136)	(3,684)	7,779	4,096
Chief Revenues and Benefits Officer	Revenues, Benefits and Student Support	485	11,471	(7,569)	3,901	(3,721)	180
Chief Revenues and Benefits Officer	Housing Benefit	2,476	252,318	(253,186)	(868)	2,485	1,616
Chief ICT Officer	Information Technology	4,378	24,583	(10,720)	13,863	(9,876)	3,987
Chief Officer HR	Human Resources	0	10,372	(2,020)	8,352	(8,352)	0
Chief Officer Audit and Risk	Audit & Risk	548	2,803	(116)	2,686	(2,254)	433
Chief Officer Resources and Strategy	Support Services And Directorate	114	1,319	(2)	1,317	(1,317)	0
Chief Officer Resources and Strategy	Central Recharges Account	0	0	0	0	0	0
Chief Officer PPPU	Public Private Partnership Unit	(342)	2,822	(3,664)	(842)	641	(201)
Chief Officer GPM	Corporate Property Management	(294)	27,657	(9,525)	18,132	(18,567)	(434)
Chief Officer Commercial Services	Commercial Services	(233)	16,020	(16,415)	(395)	(21)	(415)
Chief Officer Commercial Services	Commercial Services Trading	(2,289)	48,242	(56,014)	(7,772)	3,703	(4,069)
Net Cost of Service		9,356	471,507	(422,885)	48,622	(43,429)	5,193
	Transfers to and from earmarked reserves	(2,097)	0	0	0	(2,185)	(2,185)
Net Revenue Charge		7,259	471,507	(422,885)	48,622	(45,614)	3,007

Resources

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	79,091	72,754
Agency And Temporary Staff	1,968	1,616
National Insurance Contributions	5,076	4,932
Superannuation Costs	9,351	8,836
Other Pension Costs	1,818	2,105
Other Employee Related Costs	581	553
Training And Development	1,031	730
	98,914	91,526
Premises		
Buildings Maintenance	6,721	5,282
Grounds Maintenance	128	110
Building Security	782	754
Cleaning And Workplace Refuse	1,919	1,969
Gas	667	574
Electricity	1,204	1,088
Other Utilities	313	283
Rents	5,269	5,631
NDR	2,985	3,188
Accommodation Charges	14	14
Premises Related Insurance	101	183
	20,104	19,075
Supplies & Services		
Materials And Equipment	9,190	8,921
Stationery And Postage	2,179	1,733
Advertising	7	3
IT/Telecommunications	9,436	8,894
Insurance	86	106
Events And Projects	9	7
Professional Fees and Subscriptions	1,530	1,957
Recycling And Reuse	4	1
Allowances	11	7
Consultancy Services	49	3
External Audit Fees	588	563
Security Services	1	0
Other Hired And Contracted Services	5,382	5,621
Publication And Promotion	84	40
Miscellaneous	2,620	358
	31,174	28,212
Transport		
Vehicles And Plant Related Expenditure	7,772	6,938
Travel Allowances	507	576
Fuel	4,887	4,875
Private Hire	6,665	6,332
Transport Related Insurance	201	239
	20,032	18,959
Internal Charges		
Managed Recharges Frm Other Directorates	1,036	714
Charges To/From HRA	1,367	67
	2,404	781
Transfer Payments		

Resources

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Transfer Payments		
Compensation Payments	1	1
Council Tax Benefit Payments	48,615	56,142
Discretionary NNDR Rebates	184	184
Housing Benefit Payments	218,685	252,318
	267,485	308,645
Appropriation		
Transfers To/From Capital Reserve	4,753	4,308
	4,753	4,308
Managed Expenditure	444,866	471,507
Internal Income		
Income From Other Directorates	(90,280)	(91,022)
Recharges Income From Capital	(347)	(324)
Charge To/From HRA	(1,367)	(67)
	(91,994)	(91,414)
Income - Grants		
Government Grants	(269,458)	(310,717)
DCLG Grants	(1,250)	(1,231)
	(270,709)	(311,948)
Income - Charges		
Sale Of Goods And Services	(1,560)	(1,346)
Fees And Charges	(981)	(3,370)
Education Income	(11,159)	0
Contributions	(86)	(65)
Other Income	(9,408)	(8,582)
Rents	(132)	(1,038)
Income Received From ALMOs	(5,189)	(5,122)
	(28,514)	(19,523)
Managed Income	(391,217)	(422,885)
Net Managed Budget	53,649	48,622
Accounting Adjustments		
FRS 17 Costs	3,337	3,268
Vehicles And Plant (Non Leasing)	(1,694)	(1,395)
Transfers To/From Statutory Reserves	(3,337)	(3,268)
Transfers to Capital Reserve - Vehicles	1,240	1,083
Capital Charges	13,872	12,219
	13,418	11,907
Central Recharges		
Central Recharges Expenditure	40,008	36,303
Central Recharges Income	(100,972)	(97,508)
Corporate & Democratic Core Income	(2,956)	(2,993)
	(63,920)	(64,198)
Other Internal Adjustments		
Internal Reallocations Charges	157,155	152,937
Internal Reallocations Income	(153,044)	(146,259)
	4,111	6,677
Managed Outside the Service	(46,390)	(45,614)

Resources

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Net Cost of Service	7,259	3,007

Resources

Budget Manager : Chief Officer Financial Management

Financial Management	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		7,519	8,439
National Insurance Contributions		548	656
Superannuation Costs		970	1,159
Other Pension Costs		99	153
Other Employee Related Costs		4	2
Training And Development		110	76
		9,250	10,485
Premises			
Buildings Maintenance		0	1
Premises Related Insurance		0	13
		0	14
Supplies & Services			
Materials And Equipment		5	8
Stationery And Postage		4	14
Advertising		2	2
IT/Telecommunications		93	92
Insurance		3	4
Events And Projects		0	0
Professional Fees and Subscriptions		26	28
Allowances		0	0
Other Hired And Contracted Services		7	33
		140	182
Transport			
Travel Allowances		30	84
		30	84
Internal Charges			
Managed Recharges Frm Other Directorates		24	0
		24	0
Appropriation			
Transfers To/From Capital Reserve		2	2
		2	2
Managed Expenditure		9,446	10,766
Internal Income			
Income From Other Directorates		(322)	(974)
Recharges Income From Capital		(8)	(8)
		(330)	(982)
Income - Charges			
Sale Of Goods And Services		(2)	(2)
Fees And Charges		(13)	(12)
Education Income		(39)	0
Contributions		(36)	(65)
Other Income		(30)	(43)
Income Received From ALMOs		(74)	(72)
		(194)	(194)
Managed Income		(524)	(1,175)
Net Managed Budget		8,922	9,590

Resources

Budget Manager : Chief Officer Financial Management

Financial Management			
	£000	Budget 2010/11	Budget 2011/12
Accounting Adjustments			
FRS 17 Costs		534	661
Capital Charges		1	0
		536	661
Central Recharges			
Central Recharges Income		(62)	(56)
Corporate & Democratic Core Income		(154)	(143)
		(215)	(199)
Other Internal Adjustments			
Internal Reallocations Charges		1,718	1,725
Internal Reallocations Income		(10,960)	(11,778)
		(9,242)	(10,053)
Managed Outside the Service		(8,922)	(9,590)
Net Cost of Service		0	0

Resources

Budget Manager : Chief Officer Financial Management

Business Support Centre	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		4,213	3,721
National Insurance Contributions		284	258
Superannuation Costs		583	525
Other Pension Costs		126	158
Other Employee Related Costs		2	1
Training And Development		21	7
		5,229	4,669
Premises			
Buildings Maintenance		1	1
Building Security		1	1
Rents		6	0
NNDR		3	1
		11	3
Supplies & Services			
Materials And Equipment		10	6
Stationery And Postage		160	131
IT/Telecommunications		344	331
Insurance		2	2
Professional Fees and Subscriptions		191	185
Allowances		3	1
Other Hired And Contracted Services		14	(8)
		723	649
Transport			
Travel Allowances		8	7
		8	7
Internal Charges			
Managed Recharges Frm Other Directorates		12	6
		12	6
Managed Expenditure		5,984	5,333
Internal Income			
Income From Other Directorates		(1,406)	(1,584)
		(1,406)	(1,584)
Income - Charges			
Sale Of Goods And Services		(66)	(56)
Fees And Charges		(9)	(9)
Education Income		(280)	0
Other Income		(217)	(222)
Rents		0	0
Income Received From ALMOs		(161)	(113)
		(734)	(401)
Managed Income		(2,140)	(1,985)
Net Managed Budget		3,844	3,348
Accounting Adjustments			
FRS 17 Costs		254	224
Capital Charges		358	355
		613	579

Resources

Budget Manager : Chief Officer Financial Management

Business Support Centre			
	£000	Budget 2010/11	Budget 2011/12
Central Recharges			
Central Recharges Income		(258)	720
		(258)	720
Other Internal Adjustments			
Internal Reallocations Charges		5,110	4,584
Internal Reallocations Income		(9,308)	(9,231)
		(4,199)	(4,646)
Managed Outside the Service		(3,844)	(3,348)
Net Cost of Service		0	0

Resources

Budget Manager : Chief Officer Financial Development

Financial Development	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,021	856
National Insurance Contributions		82	69
Superannuation Costs		143	121
Other Pension Costs		19	36
Other Employee Related Costs		1	0
Training And Development		4	4
		1,270	1,086
Supplies & Services			
Materials And Equipment		8	3
Stationery And Postage		9	6
IT/Telecommunications		44	38
Insurance		0	1
Professional Fees and Subscriptions		7	214
Allowances		0	0
External Audit Fees		1	0
Other Hired And Contracted Services		0	(4)
		70	257
Transport			
Travel Allowances		3	3
		3	3
Internal Charges			
Managed Recharges Frm Other Directorates		210	1
		210	1
Appropriation			
Transfers To/From Capital Reserve		2	2
		2	2
Managed Expenditure		1,555	1,349
Internal Income			
Income From Other Directorates		(260)	0
Recharges Income From Capital		(306)	(317)
		(567)	(317)
Income - Charges			
Sale Of Goods And Services		(27)	(27)
Fees And Charges		(5)	(5)
Education Income		(44)	0
Other Income		0	0
Income Received From ALMOs		(10)	(7)
		(87)	(40)
Managed Income		(654)	(357)
Net Managed Budget		901	992
Accounting Adjustments			
FRS 17 Costs		74	49
Capital Charges		2	0
		75	49

Resources

Budget Manager : Chief Officer Financial Development

Financial Development			
	£000	Budget 2010/11	Budget 2011/12
Central Recharges			
Central Recharges Income		(369)	(61)
Corporate & Democratic Core Income		(478)	(474)
		(847)	(535)
Other Internal Adjustments			
Internal Reallocations Charges		659	637
Internal Reallocations Income		(788)	(1,143)
		(129)	(506)
Managed Outside the Service		(901)	(992)
Net Cost of Service		0	0

Resources

Budget Manager : Chief Revenues and Benefits Officer

Cost Of Collection	£000	Budget 2010/11	Budget 2011/12
Supplies & Services			
External Audit Fees		4	4
Other Hired And Contracted Services		123	123
		126	126
Transfer Payments			
Council Tax Benefit Payments		48,615	56,142
Discretionary NNDR Rebates		184	184
		48,799	56,326
Managed Expenditure		48,925	56,452
Income - Grants			
Government Grants		(47,923)	(55,405)
DCLG Grants		(1,250)	(1,231)
		(49,173)	(56,637)
Income - Charges			
Fees And Charges		0	(2,139)
Other Income		(3,585)	(1,360)
		(3,585)	(3,499)
Managed Income		(52,758)	(60,136)
Net Managed Budget		(3,833)	(3,684)
Central Recharges			
Central Recharges Expenditure		1,095	1,013
		1,095	1,013
Other Internal Adjustments			
Internal Reallocations Charges		7,250	6,767
		7,250	6,767
Managed Outside the Service		8,345	7,779
Net Cost of Service		4,513	4,096

Resources

Budget Manager : Chief Revenues and Benefits Officer

Revenues, Benefits and Student Support	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		8,145	7,295
Agency And Temporary Staff		26	0
National Insurance Contributions		563	496
Superannuation Costs		1,082	1,029
Other Pension Costs		171	222
Other Employee Related Costs		5	2
Training And Development		29	19
		10,021	9,063
Premises			
Rents		5	5
NNDR		6	6
		11	11
Supplies & Services			
Materials And Equipment		37	26
Stationery And Postage		659	496
Advertising		0	0
IT/Telecommunications		618	653
Insurance		4	5
Professional Fees and Subscriptions		442	499
Allowances		1	1
External Audit Fees		42	42
Other Hired And Contracted Services		124	307
Publication And Promotion		18	11
Miscellaneous		80	80
		2,025	2,119
Transport			
Vehicles And Plant Related Expenditure		0	0
Travel Allowances		73	59
		74	59
Internal Charges			
Managed Recharges Frm Other Directorates		341	218
		341	218
Transfer Payments			
Compensation Payments		1	1
		1	1
Managed Expenditure		12,473	11,471
Internal Income			
Income From Other Directorates		(352)	(656)
		(352)	(656)
Income - Grants			
Government Grants		(6,349)	(6,714)
		(6,349)	(6,714)
Income - Charges			
Fees And Charges		(182)	(183)
Education Income		(380)	0
Other Income		(7)	(8)
Income Received From ALMOs		(4)	(9)
		(573)	(199)

Resources

Budget Manager : Chief Revenues and Benefits Officer

Revenues, Benefits and Student Support			
	£000	Budget 2010/11	Budget 2011/12
Managed Income		(7,274)	(7,569)
Net Managed Budget		5,199	3,901
Accounting Adjustments			
FRS 17 Costs		535	500
Capital Charges		0	51
		535	551
Central Recharges			
Central Recharges Income		(4,190)	(3,579)
Corporate & Democratic Core Income		(397)	(395)
		(4,587)	(3,974)
Other Internal Adjustments			
Internal Reallocations Charges		13,492	12,758
Internal Reallocations Income		(14,154)	(13,056)
		(662)	(298)
Managed Outside the Service		(4,714)	(3,721)
Net Cost of Service		485	180

Resources

Budget Manager : Chief Revenues and Benefits Officer

Housing Benefit	£000	Budget 2010/11	Budget 2011/12
Transfer Payments Housing Benefit Payments		218,685	252,318
		218,685	252,318
Managed Expenditure		218,685	252,318
Income - Grants Government Grants		(214,927)	(248,318)
		(214,927)	(248,318)
Income - Charges Other Income		(4,146)	(4,868)
		(4,146)	(4,868)
Managed Income		(219,073)	(253,186)
Net Managed Budget		(388)	(868)
Central Recharges Central Recharges Expenditure		2,864	2,485
		2,864	2,485
Managed Outside the Service		2,864	2,485
Net Cost of Service		2,476	1,616

Resources

Budget Manager : Chief ICT Officer

Information Technology	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		10,336	9,436
Agency And Temporary Staff		30	0
National Insurance Contributions		773	762
Superannuation Costs		1,444	1,258
Other Pension Costs		175	292
Other Employee Related Costs		20	9
Training And Development		230	161
		13,007	11,918
Premises			
Cleaning And Workplace Refuse		2	2
Accommodation Charges		14	14
		16	16
Supplies & Services			
Materials And Equipment		18	14
Stationery And Postage		22	18
IT/Telecommunications		7,718	7,332
Insurance		4	5
Professional Fees and Subscriptions		797	956
Consultancy Services		10	0
Other Hired And Contracted Services		100	212
Publication And Promotion		25	20
		8,693	8,556
Transport			
Vehicles And Plant Related Expenditure		17	17
Travel Allowances		45	45
Fuel		4	4
Transport Related Insurance		0	0
		66	66
Internal Charges			
Managed Recharges Frm Other Directorates		26	8
		26	8
Appropriation			
Transfers To/From Capital Reserve		4,472	4,020
		4,472	4,020
Managed Expenditure		26,279	24,583
Internal Income			
Income From Other Directorates		(9,417)	(9,044)
		(9,417)	(9,044)
Income - Charges			
Sale Of Goods And Services		(87)	(33)
Fees And Charges		(5)	(5)
Education Income		(1,249)	0
Income Received From ALMOs		(1,645)	(1,638)
		(2,986)	(1,676)
Managed Income		(12,403)	(10,720)
Net Managed Budget		13,876	13,863

Resources

Budget Manager : Chief ICT Officer

Information Technology	£000	Budget 2010/11	Budget 2011/12
Accounting Adjustments			
FRS 17 Costs		767	592
Vehicles And Plant (Non Leasing)		(2)	(2)
Capital Charges		10,767	8,259
		11,532	8,849
Central Recharges			
Central Recharges Income		1,879	(303)
		1,879	(303)
Other Internal Adjustments			
Internal Reallocations Charges		5,937	7,331
Internal Reallocations Income		(28,845)	(25,753)
		(22,909)	(18,422)
Managed Outside the Service		(9,498)	(9,876)
Net Cost of Service		4,378	3,987

Resources

Budget Manager : Chief Officer HR

Human Resources	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		5,932	7,092
Agency And Temporary Staff		22	0
National Insurance Contributions		446	551
Superannuation Costs		802	1,000
Other Pension Costs		322	275
Other Employee Related Costs		62	248
Training And Development		381	305
		7,967	9,471
Premises			
Cleaning And Workplace Refuse		0	0
Rents		43	43
		44	44
Supplies & Services			
Materials And Equipment		45	44
Stationery And Postage		75	38
Advertising		1	0
IT/Telecommunications		41	57
Insurance		2	3
Events And Projects		6	5
Professional Fees and Subscriptions		16	31
Allowances		2	0
Other Hired And Contracted Services		276	273
Miscellaneous		4	1
		469	452
Transport			
Vehicles And Plant Related Expenditure		1	1
Travel Allowances		57	102
Private Hire		0	0
		58	103
Internal Charges			
Managed Recharges Frm Other Directorates		146	303
		146	303
Managed Expenditure		8,683	10,372
Internal Income			
Income From Other Directorates		(10)	(2,009)
		(10)	(2,009)
Income - Charges			
Fees And Charges		(10)	(10)
Education Income		(406)	0
Contributions		(50)	0
Other Income		(1)	(1)
Income Received From ALMOs		(10)	0
		(476)	(11)
Managed Income		(486)	(2,020)
Net Managed Budget		8,197	8,352

Resources

Budget Manager : Chief Officer HR

Human Resources	£000	Budget 2010/11	Budget 2011/12
Accounting Adjustments			
FRS 17 Costs		202	427
Capital Charges		118	118
		320	545
Central Recharges			
Central Recharges Income		(616)	468
		(616)	468
Other Internal Adjustments			
Internal Reallocations Charges		1,093	1,019
Internal Reallocations Income		(8,993)	(10,384)
		(7,900)	(9,366)
Managed Outside the Service		(8,197)	(8,352)
Net Cost of Service		0	0

Resources

Budget Manager : Chief Officer Audit and Risk

Audit & Risk	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		2,026	1,713
National Insurance Contributions		153	140
Superannuation Costs		287	241
Other Pension Costs		24	4
Other Employee Related Costs		4	0
Training And Development		28	22
		2,522	2,121
Premises			
Cleaning And Workplace Refuse		0	0
Rents		61	61
		61	61
Supplies & Services			
Materials And Equipment		41	26
Stationery And Postage		11	8
IT/Telecommunications		19	18
Insurance		1	1
Professional Fees and Subscriptions		7	7
Allowances		3	3
External Audit Fees		541	517
Other Hired And Contracted Services		39	14
		662	595
Transport			
Vehicles And Plant Related Expenditure		13	13
Travel Allowances		7	7
Transport Related Insurance		1	0
		21	21
Internal Charges			
Managed Recharges Frm Other Directorates		6	5
		6	5
Managed Expenditure		3,273	2,803
Internal Income			
Recharges Income From Capital		(32)	0
		(32)	0
Income - Charges			
Sale Of Goods And Services		(165)	(115)
Fees And Charges		(1)	(1)
Education Income		(25)	0
Other Income		(41)	0
		(233)	(116)
Managed Income		(265)	(116)
Net Managed Budget		3,008	2,686
Accounting Adjustments			
FRS 17 Costs		159	166
Vehicles And Plant (Non Leasing)		(6)	(6)
Capital Charges		6	6
		159	166

Resources

Budget Manager : Chief Officer Audit and Risk

Audit & Risk			
	£000	Budget 2010/11	Budget 2011/12
Central Recharges			
Central Recharges Income		5	133
Corporate & Democratic Core Income		(659)	(615)
		(654)	(483)
Other Internal Adjustments			
Internal Reallocations Charges		432	437
Internal Reallocations Income		(2,396)	(2,374)
		(1,964)	(1,937)
Managed Outside the Service		(2,460)	(2,254)
Net Cost of Service		548	433

Resources

Budget Manager : Chief Officer Resources and Strategy

Support Services And Directorate	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		885	805
Agency And Temporary Staff		1	0
National Insurance Contributions		66	71
Superannuation Costs		118	109
Other Pension Costs		220	247
Other Employee Related Costs		2	1
Training And Development		6	2
		1,298	1,235
Premises			
Cleaning And Workplace Refuse		0	0
		0	0
Supplies & Services			
Materials And Equipment		8	5
Stationery And Postage		69	22
IT/Telecommunications		37	8
Insurance		2	1
Events And Projects		0	0
Professional Fees and Subscriptions		5	4
Allowances		1	0
Other Hired And Contracted Services		40	8
Publication And Promotion		1	0
Miscellaneous		9	12
		172	61
Transport			
Travel Allowances		7	18
Transport Related Insurance		3	5
		9	23
Internal Charges			
Managed Recharges Frm Other Directorates		18	1
		18	1
Managed Expenditure		1,498	1,319
Income - Charges			
Fees And Charges		(2)	(2)
Other Income		(1)	(1)
		(2)	(2)
Managed Income		(2)	(2)
Net Managed Budget		1,495	1,317
Accounting Adjustments			
FRS 17 Costs		(143)	(171)
		(143)	(171)
Central Recharges			
Corporate & Democratic Core Income		(43)	(46)
		(43)	(46)

Resources

Budget Manager : Chief Officer Resources and Strategy

Support Services And Directorate	£000	Budget 2010/11	Budget 2011/12
Other Internal Adjustments			
Internal Reallocations Charges		202	263
Internal Reallocations Income		(1,398)	(1,362)
		(1,196)	(1,099)
Managed Outside the Service		(1,382)	(1,317)
Net Cost of Service		114	0

Resources

Budget Manager : Chief Officer PPPU

Public Private Partnership Unit	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		2,587	2,053
Agency And Temporary Staff		431	156
National Insurance Contributions		213	199
Superannuation Costs		350	275
Other Employee Related Costs		17	5
Training And Development		50	18
		3,647	2,705
Premises			
Grounds Maintenance		2	2
Cleaning And Workplace Refuse		17	16
NNDR		56	0
		74	18
Supplies & Services			
Materials And Equipment		6	5
Stationery And Postage		25	7
IT/Telecommunications		61	23
Insurance		1	4
Professional Fees and Subscriptions		15	5
Allowances		1	0
Other Hired And Contracted Services		80	43
Publication And Promotion		20	0
		208	86
Transport			
Travel Allowances		26	14
		26	14
Internal Charges			
Managed Recharges Frm Other Directorates		1	0
		1	0
Managed Expenditure		3,956	2,822
Internal Income			
Income From Other Directorates		(3,189)	(2,117)
		(3,189)	(2,117)
Income - Charges			
Fees And Charges		(1)	(1)
Education Income		(1,183)	0
Other Income		(564)	(1,545)
		(1,748)	(1,546)
Managed Income		(4,938)	(3,664)
Net Managed Budget		(982)	(842)
Accounting Adjustments			
FRS 17 Costs		228	193
		228	193
Other Internal Adjustments			
Internal Reallocations Charges		416	448
Internal Reallocations Income		(4)	0

Resources

Budget Manager : Chief Officer PPPU

Public Private Partnership Unit			
	£000	Budget 2010/11	Budget 2011/12
		412	448
Managed Outside the Service		640	641
Net Cost of Service		(342)	(201)

Resources

Budget Manager : Chief Officer CPM

Corporate Property Management	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		6,572	5,962
Agency And Temporary Staff		47	21
National Insurance Contributions		409	380
Superannuation Costs		746	683
Other Pension Costs		72	83
Other Employee Related Costs		13	7
Training And Development		7	13
		7,867	7,148
Premises			
Buildings Maintenance		6,636	5,213
Grounds Maintenance		125	107
Building Security		765	725
Cleaning And Workplace Refuse		1,617	1,703
Gas		595	512
Electricity		1,114	999
Other Utilities		284	257
Rents		5,091	5,459
NNDR		2,749	3,005
Premises Related Insurance		90	168
		19,067	18,147
Supplies & Services			
Materials And Equipment		786	761
Stationery And Postage		1,010	915
Advertising		1	1
IT/Telecommunications		62	34
Insurance		30	38
Events And Projects		1	1
Professional Fees and Subscriptions		5	1
Allowances		0	0
Consultancy Services		35	0
Security Services		1	0
Other Hired And Contracted Services		233	214
Publication And Promotion		0	0
Miscellaneous		43	0
		2,208	1,965
Transport			
Vehicles And Plant Related Expenditure		67	58
Travel Allowances		116	106
Fuel		22	23
Transport Related Insurance		4	2
		208	190
Internal Charges			
Managed Recharges Frm Other Directorates		41	14
Charges To/From HRA		143	67
		185	81
Appropriation			
Transfers To/From Capital Reserve		76	125
		76	125

Resources

Budget Manager : Chief Officer CPM

Corporate Property Management	£000	Budget 2010/11	Budget 2011/12
Managed Expenditure		29,610	27,657
Internal Income			
Income From Other Directorates		(7,863)	(7,255)
Charge To/From HRA		(143)	(67)
		(8,007)	(7,322)
Income - Charges			
Sale Of Goods And Services		(137)	(130)
Fees And Charges		(486)	(764)
Education Income		(753)	0
Other Income		(157)	(92)
Rents		(131)	(1,037)
Income Received From ALMOs		(203)	(180)
		(1,868)	(2,203)
Managed Income		(9,874)	(9,525)
Net Managed Budget		19,736	18,132
Accounting Adjustments			
FRS 17 Costs		362	344
Vehicles And Plant (Non Leasing)		(61)	(65)
Capital Charges		1,923	2,772
		2,225	3,051
Central Recharges			
Central Recharges Income		21	877
		21	877
Other Internal Adjustments			
Internal Reallocations Charges		14,236	12,602
Internal Reallocations Income		(36,510)	(35,096)
		(22,275)	(22,494)
Managed Outside the Service		(20,029)	(18,567)
Net Cost of Service		(294)	(434)

Resources

Budget Manager : Chief Officer Commercial Services

Commercial Services	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		6,281	5,414
Agency And Temporary Staff		16	317
National Insurance Contributions		320	276
Superannuation Costs		580	487
Other Pension Costs		12	59
Other Employee Related Costs		20	15
Training And Development		51	30
		7,279	6,598
Premises			
Buildings Maintenance		1	2
Grounds Maintenance		1	1
Building Security		7	7
Cleaning And Workplace Refuse		24	24
Gas		6	4
Electricity		8	8
Other Utilities		4	4
Rents		3	3
NNDR		39	38
Premises Related Insurance		2	1
		93	90
Supplies & Services			
Materials And Equipment		40	22
Stationery And Postage		17	12
Advertising		1	0
IT/Telecommunications		72	51
Insurance		2	3
Professional Fees and Subscriptions		1	4
Allowances		1	0
Consultancy Services		1	1
Other Hired And Contracted Services		63	63
Publication And Promotion		0	0
		198	156
Transport			
Vehicles And Plant Related Expenditure		2,134	1,947
Travel Allowances		46	33
Fuel		536	586
Private Hire		6,665	6,332
Transport Related Insurance		93	134
		9,474	9,032
Internal Charges			
Managed Recharges Frm Other Directorates		173	122
Charges To/From HRA		1,224	0
		1,397	122
Appropriation			
Transfers To/From Capital Reserve		33	22
		33	22
Managed Expenditure		18,474	16,020
Internal Income			

Resources

Budget Manager : Chief Officer Commercial Services

Commercial Services	£000	Budget 2010/11	Budget 2011/12
Internal Income			
Income From Other Directorates		(10,064)	(15,826)
Charge To/From HRA		(1,224)	0
		(11,288)	(15,826)
Income - Grants			
Government Grants		(260)	(280)
		(260)	(280)
Income - Charges			
Sale Of Goods And Services		(13)	(13)
Education Income		(6,793)	0
Other Income		(296)	(296)
		(7,102)	(309)
Managed Income		(18,650)	(16,415)
Net Managed Budget		(176)	(395)
Accounting Adjustments			
FRS 17 Costs		367	283
Vehicles And Plant (Non Leasing)		(1,236)	(1,062)
Capital Charges		49	37
		(821)	(742)
Other Internal Adjustments			
Internal Reallocations Charges		766	1,891
Internal Reallocations Income		(2)	(1,170)
		764	721
Managed Outside the Service		(57)	(21)
Net Cost of Service		(233)	(415)

Resources

Budget Manager : Chief Officer Commercial Services

Commercial Services Trading	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		23,574	19,970
Agency And Temporary Staff		1,396	1,122
National Insurance Contributions		1,219	1,075
Superannuation Costs		2,247	1,950
Other Pension Costs		576	576
Other Employee Related Costs		431	262
Training And Development		114	72
		29,557	25,028
Premises			
Buildings Maintenance		83	66
Building Security		9	21
Cleaning And Workplace Refuse		259	223
Gas		66	58
Electricity		83	82
Other Utilities		25	22
Rents		60	60
NNDR		132	138
Premises Related Insurance		9	1
		727	671
Supplies & Services			
Materials And Equipment		8,187	8,001
Stationery And Postage		119	67
Advertising		2	1
IT/Telecommunications		326	258
Insurance		34	37
Events And Projects		1	1
Professional Fees and Subscriptions		17	23
Recycling And Reuse		4	1
Allowances		1	1
Consultancy Services		3	2
Security Services		0	0
Other Hired And Contracted Services		4,283	4,343
Publication And Promotion		19	10
Miscellaneous		2,483	265
		15,480	13,009
Transport			
Vehicles And Plant Related Expenditure		5,540	4,902
Travel Allowances		89	98
Fuel		4,325	4,261
Transport Related Insurance		101	98
		10,055	9,359
Internal Charges			
Managed Recharges Frm Other Directorates		39	37
		39	37
Appropriation			
Transfers To/From Capital Reserve		169	138
		169	138
Managed Expenditure		56,027	48,242

Resources

Budget Manager : Chief Officer Commercial Services

Commercial Services Trading	£000	Budget 2010/11	Budget 2011/12
Internal Income			
Income From Other Directorates		(57,397)	(51,557)
		(57,397)	(51,557)
Income - Charges			
Sale Of Goods And Services		(1,063)	(971)
Fees And Charges		(268)	(238)
Education Income		(6)	0
Other Income		(362)	(146)
Income Received From ALMOs		(3,080)	(3,103)
		(4,779)	(4,457)
Managed Income		(62,176)	(56,014)
Net Managed Budget		(6,149)	(7,772)
Accounting Adjustments			
Vehicles And Plant (Non Leasing)		(388)	(260)
Capital Charges		647	621
		259	361
Other Internal Adjustments			
Internal Reallocations Charges		7,237	5,447
Internal Reallocations Income		(3,636)	(2,105)
		3,601	3,342
Managed Outside the Service		3,860	3,703
Net Cost of Service		(2,289)	(4,069)

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Main responsibilities:

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

Corporate Governance

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Chief Legal Services Officer	Legal Services	(49)	6,054	(7,764)	(1,710)	1,346	(364)
Chief Democratic Services Officer	Democratic Services	(2)	5,866	(22)	5,844	(5,837)	7
Chief Officer Procurement	Procurement	0	1,816	(185)	1,631	(1,631)	0
Chief Officer - Licensing & Registration	Licensing and Registration	2,502	4,947	(3,622)	1,324	919	2,243
Net Cost of Service		2,451	18,682	(11,593)	7,089	(5,202)	1,887
	Transfers to and from earmarked reserves	(931)	0	0	0	(885)	(885)
Net Revenue Charge		1,520	18,682	(11,593)	7,089	(6,087)	1,002

Corporate Governance

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	12,698	11,617
Agency And Temporary Staff	18	18
National Insurance Contributions	950	920
Superannuation Costs	1,612	1,529
Other Pension Costs	118	170
Other Employee Related Costs	55	55
Training And Development	119	105
	15,569	14,414
Premises		
Buildings Maintenance	4	4
Grounds Maintenance	16	15
Building Security	2	2
Cleaning And Workplace Refuse	9	10
Gas	6	6
Electricity	3	3
Other Utilities	2	2
Rents	4	125
NDR	20	56
Accommodation Charges	443	443
Premises Related Insurance	0	0
	510	666
Supplies & Services		
Materials And Equipment	340	316
Stationery And Postage	542	484
Advertising	18	15
IT/Telecommunications	553	545
Insurance	22	6
Events And Projects	2	2
Professional Fees and Subscriptions	69	65
Allowances	12	30
Consultancy Services	1	1
Security Services	4	4
Other Hired And Contracted Services	463	416
Publication And Promotion	25	20
Miscellaneous	1	1
	2,050	1,903
Transport		
Vehicles And Plant Related Expenditure	16	31
Travel Allowances	137	85
Fuel	6	6
Transport Related Insurance	1	1
	160	124
Internal Charges		
Managed Recharges Frm Other Directorates	1,406	1,470
	1,406	1,470
Transfer Payments		
Civic Allowances	70	67
	70	67
Capital		
RCCO (Revenue Contribution To Capital)	8	8

Corporate Governance

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Capital	8	8
Appropriations		
Transfers To/From Earmarked Reserves	(51)	(51)
	(51)	(51)
Appropriation		
Transfers To/From Capital Reserve	80	80
	80	80
Managed Expenditure	19,802	18,682
Internal Income		
Income From Other Directorates	(6,529)	(6,541)
Corporate & Democratic Core Chge To HRA	(75)	(75)
	(6,604)	(6,616)
Income - Charges		
Sale Of Goods And Services	(120)	(15)
Fees And Charges	(3,910)	(3,933)
Education Income	(273)	0
Contributions	(176)	(176)
Other Income	(421)	(381)
Income Received From ALMOs	(445)	(472)
	(5,345)	(4,977)
Managed Income	(11,949)	(11,593)
Net Managed Budget	7,853	7,089
Accounting Adjustments		
FRS 17 Costs	934	904
Vehicles And Plant (Non Leasing)	(3)	(19)
Transfers To/From Statutory Reserves	(934)	(904)
Transfers to Capital Reserve - Vehicles	3	19
Capital Charges	17	23
	17	23
Central Recharges		
Central Recharges Income	(60)	(117)
Corporate & Democratic Core Income	(8,036)	(7,496)
	(8,096)	(7,613)
Other Internal Adjustments		
Internal Reallocations Charges	11,770	9,908
Internal Reallocations Income	(10,025)	(8,404)
	1,745	1,503
Managed Outside the Service	(6,333)	(6,087)
Net Cost of Service	1,520	1,002

Corporate Governance

Budget Manager : Chief Legal Services Officer

Legal Services	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		4,305	3,577
National Insurance Contributions		326	308
Superannuation Costs		579	557
Other Pension Costs		9	16
Other Employee Related Costs		46	46
Training And Development		37	37
		5,301	4,541
Premises			
Cleaning And Workplace Refuse		2	2
Rents		0	121
NDR		0	35
Premises Related Insurance		0	0
		3	159
Supplies & Services			
Materials And Equipment		82	82
Stationery And Postage		69	61
IT/Telecommunications		97	97
Insurance		22	6
Events And Projects		1	1
Professional Fees and Subscriptions		5	5
Allowances		1	1
Other Hired And Contracted Services		16	16
		292	269
Transport			
Travel Allowances		30	30
Transport Related Insurance		0	0
		30	30
Internal Charges			
Managed Recharges Frm Other Directorates		987	1,033
		987	1,033
Appropriation			
Transfers To/From Capital Reserve		22	22
		22	22
Managed Expenditure		6,635	6,054
Internal Income			
Income From Other Directorates		(6,470)	(6,481)
Corporate & Democratic Core Chge To HRA		(75)	(75)
		(6,545)	(6,556)
Income - Charges			
Sale Of Goods And Services		(105)	0
Fees And Charges		(550)	(550)
Education Income		(273)	0
Other Income		(253)	(283)
Income Received From ALMOs		(348)	(374)
		(1,529)	(1,207)
Managed Income		(8,073)	(7,764)
Net Managed Budget		(1,439)	(1,710)

Corporate Governance

Budget Manager : Chief Legal Services Officer

Legal Services			
	£000	Budget 2010/11	Budget 2011/12
Accounting Adjustments			
FRS 17 Costs		369	374
Capital Charges		0	1
		369	375
Other Internal Adjustments			
Internal Reallocations Charges		9,080	7,316
Internal Reallocations Income		(8,058)	(6,345)
		1,021	971
Managed Outside the Service		1,390	1,346
Net Cost of Service		(49)	(364)

Corporate Governance

Budget Manager : Chief Democratic Services Officer

Democratic Services	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		4,472	4,257
Agency And Temporary Staff		18	18
National Insurance Contributions		349	344
Superannuation Costs		501	454
Other Pension Costs		27	52
Other Employee Related Costs		3	3
Training And Development		38	28
		5,407	5,156
Premises			
Grounds Maintenance		10	10
Cleaning And Workplace Refuse		0	0
		10	10
Supplies & Services			
Materials And Equipment		55	40
Stationery And Postage		177	165
Advertising		4	3
IT/Telecommunications		248	237
Events And Projects		1	1
Professional Fees and Subscriptions		21	17
Allowances		5	23
Other Hired And Contracted Services		95	47
Publication And Promotion		25	20
		630	553
Transport			
Vehicles And Plant Related Expenditure		11	23
Travel Allowances		67	15
Fuel		5	5
Transport Related Insurance		1	1
		84	45
Internal Charges			
Managed Recharges Frm Other Directorates		7	28
		7	28
Transfer Payments			
Civic Allowances		70	67
		70	67
Appropriation			
Transfers To/From Capital Reserve		7	7
		7	7
Managed Expenditure		6,216	5,866
Income - Charges			
Sale Of Goods And Services		(5)	(5)
Fees And Charges		(6)	(6)
Other Income		(11)	(11)
		(22)	(22)
Managed Income		(22)	(22)
Net Managed Budget		6,194	5,844

Corporate Governance

Budget Manager : Chief Democratic Services Officer

Democratic Services	£000	Budget 2010/11	Budget 2011/12
Accounting Adjustments			
FRS 17 Costs		300	266
Vehicles And Plant (Non Leasing)		(3)	(15)
Capital Charges		6	1
		303	252
Central Recharges			
Corporate & Democratic Core Income		(8,036)	(7,496)
		(8,036)	(7,496)
Other Internal Adjustments			
Internal Reallocations Charges		1,536	1,480
Internal Reallocations Income		0	(72)
		1,536	1,408
Managed Outside the Service		(6,197)	(5,837)
Net Cost of Service		(2)	7

Corporate Governance

Budget Manager : Chief Officer Procurement

Procurement	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,334	1,349
National Insurance Contributions		103	106
Superannuation Costs		193	195
Other Pension Costs		72	72
Other Employee Related Costs		2	2
Training And Development		12	12
		1,715	1,736
Premises			
Cleaning And Workplace Refuse		0	0
		0	0
Supplies & Services			
Materials And Equipment		11	10
Stationery And Postage		25	15
Advertising		11	9
IT/Telecommunications		19	19
Professional Fees and Subscriptions		3	3
Allowances		5	5
Consultancy Services		1	1
Other Hired And Contracted Services		11	11
		86	73
Transport			
Vehicles And Plant Related Expenditure		1	1
Travel Allowances		7	7
		8	8
Managed Expenditure		1,809	1,816
Income - Charges			
Fees And Charges		(1)	(1)
Other Income		(157)	(87)
Income Received From ALMOs		(97)	(97)
		(255)	(185)
Managed Income		(255)	(185)
Net Managed Budget		1,554	1,631
Accounting Adjustments			
FRS 17 Costs		54	65
Capital Charges		0	0
		54	65
Central Recharges			
Central Recharges Income		(60)	(117)
		(60)	(117)
Other Internal Adjustments			
Internal Reallocations Charges		334	302
Internal Reallocations Income		(1,882)	(1,881)
		(1,549)	(1,579)
Managed Outside the Service		(1,554)	(1,631)

Corporate Governance

Budget Manager : Chief Officer Procurement

Procurement			
	£000	Budget 2010/11	Budget 2011/12
Net Cost of Service		0	0

Corporate Governance

Budget Manager : Chief Officer - Licensing & Registration

Licensing and Registration	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		2,586	2,433
National Insurance Contributions		172	161
Superannuation Costs		339	324
Other Pension Costs		10	30
Other Employee Related Costs		5	5
Training And Development		32	28
		3,145	2,981
Premises			
Buildings Maintenance		4	4
Grounds Maintenance		7	5
Building Security		2	2
Cleaning And Workplace Refuse		6	7
Gas		6	6
Electricity		3	3
Other Utilities		2	2
Rents		4	4
NNDR		20	20
Accommodation Charges		443	443
		497	497
Supplies & Services			
Materials And Equipment		191	184
Stationery And Postage		271	243
Advertising		4	4
IT/Telecommunications		189	191
Professional Fees and Subscriptions		40	40
Allowances		1	1
Consultancy Services		0	0
Security Services		4	4
Other Hired And Contracted Services		341	341
Miscellaneous		1	1
		1,042	1,009
Transport			
Vehicles And Plant Related Expenditure		4	8
Travel Allowances		33	33
Fuel		1	1
		38	42
Internal Charges			
Managed Recharges Frm Other Directorates		412	410
		412	410
Capital			
RCCO (Revenue Contribution To Capital)		8	8
		8	8
Appropriations			
Transfers To/From Earmarked Reserves		(51)	(51)
		(51)	(51)
Appropriation			
Transfers To/From Capital Reserve		51	51
		51	51

Corporate Governance

Budget Manager : Chief Officer - Licensing & Registration

Licensing and Registration	£000	Budget 2010/11	Budget 2011/12
Managed Expenditure		5,143	4,947
Internal Income			
Income From Other Directorates		(60)	(60)
		(60)	(60)
Income - Charges			
Sale Of Goods And Services		(10)	(10)
Fees And Charges		(3,353)	(3,376)
Contributions		(176)	(176)
Other Income		0	0
		(3,539)	(3,563)
Managed Income		(3,599)	(3,622)
Net Managed Budget		1,544	1,324
Accounting Adjustments			
FRS 17 Costs		211	198
Vehicles And Plant (Non Leasing)		0	(4)
Capital Charges		11	21
		222	215
Other Internal Adjustments			
Internal Reallocations Charges		820	811
Internal Reallocations Income		(84)	(107)
		736	704
Managed Outside the Service		959	919
Net Cost of Service		2,502	2,243

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Main responsibilities:

Customer Services

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

Locality Working

- Lead role for the locality working agenda. New corporately led arrangements in process of being implemented.
- Development of strong and effective governance arrangements that are responsive to the needs and aspirations of local communities.
- Development of strong local leadership (political, council officers and partners) that champions the needs of residents, leads across service boundaries and can be held accountable for the delivery of improved outcomes for local people.
- Engagement of local communities in a way that supports residents in developing local priorities, holding services to account, enabling them to do more for themselves and developing a sense of pride and belonging in their local neighbourhood.

Leeds Initiative, Policy and Partnerships

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



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- Co-ordinate and provide advice on the council's consultation and engagement activities.
 - Undertake the secretariat role for the Leeds City Region, Association of West Yorkshire Authorities and Yorkshire Cities.

Business Change and Transformation

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

Communications

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

Planning, Policy And Improvement

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Assistant Chief Executive	Executive Support	0	0	0	0	0	
Chief Officer Customer Services	Customer Services	2,916	12,459	(5,139)	7,320	1,574	
Chief Officer LIP	Leeds Initiative & Partnerships	485	2,149	(550)	1,598	858	
Chief Officer Business Transformation	Business Transformation	0	3,117	(1,007)	2,110	0	
Assistant Chief Executive	PPI Management & Support	0	2,560	(13)	2,547	660	
Net Cost of Service		3,401	20,284	(6,709)	13,575	3,091	
	Transfers to and from earmarked reserves	(756)	0	0	0	(957)	
Net Revenue Charge		2,645	20,284	(6,709)	13,575	2,135	

Planning, Policy And Improvement

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	12,640	13,367
National Insurance Contributions	967	1,003
Superannuation Costs	1,602	1,790
Other Pension Costs	289	300
Other Employee Related Costs	60	23
Training And Development	67	35
	15,625	16,517
Premises		
Buildings Maintenance	10	10
Grounds Maintenance	1	1
Cleaning And Workplace Refuse	7	2
Gas	1	1
Electricity	1	0
Other Utilities	0	0
Rents	1	20
NNDR	4	0
Accommodation Charges	7	0
Premises Related Insurance	26	26
	58	60
Supplies & Services		
Materials And Equipment	94	72
Stationery And Postage	347	202
Advertising	1	2
IT/Telecommunications	482	1,258
Insurance	4	8
Events And Projects	2	2
Professional Fees and Subscriptions	468	685
Grants And Contributions	442	342
Allowances	4	4
Consultancy Services	64	0
External Audit Fees	3	0
Other Hired And Contracted Services	962	784
Publication And Promotion	84	54
PFI Unitary Charges	26	0
Miscellaneous	5	3
	2,989	3,416
Transport		
Travel Allowances	59	52
	59	52
Internal Charges		
Managed Recharges Frm Other Directorates	165	214
	165	214
Appropriation		
Transfers To/From Capital Reserve	0	25
	0	25
Managed Expenditure	18,895	20,284
Internal Income		
Income From Other Directorates	(2,342)	(2,796)
	(2,342)	(2,796)

Planning, Policy And Improvement

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Income - Charges		
Sale Of Goods And Services	(238)	(238)
Fees And Charges	(114)	(114)
Education Income	(144)	0
Contributions	(45)	(58)
Other Income	(708)	(670)
Income Received From ALMOs	(2,863)	(2,833)
	(4,113)	(3,913)
Income - Other		
Interest And Dividends	(86)	0
	(86)	0
Managed Income	(6,540)	(6,709)
Net Managed Budget	12,355	13,575
Accounting Adjustments		
FRS 17 Costs	756	957
Transfers To/From Statutory Reserves	(756)	(957)
Capital Charges	610	235
	610	235
Central Recharges		
Central Recharges Income	(283)	(930)
Corporate & Democratic Core Income	(4,180)	(2,565)
	(4,463)	(3,495)
Other Internal Adjustments		
Internal Reallocations Charges	6,099	4,232
Internal Reallocations Income	(11,956)	(12,413)
	(5,857)	(8,181)
Managed Outside the Service	(9,710)	(11,440)
Net Cost of Service	2,645	2,135

Planning, Policy And Improvement

Budget Manager : Assistant Chief Executive

Executive Support			
	£000	Budget 2010/11	Budget 2011/12
Income - Charges			
Other Income		86	0
		86	0
Income - Other			
Interest And Dividends		(86)	0
		(86)	0
Managed Income		0	0
Net Managed Budget		0	0
Net Cost of Service		0	0

Planning, Policy And Improvement

Budget Manager : Chief Officer Customer Services

Customer Services	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		8,690	8,875
National Insurance Contributions		625	610
Superannuation Costs		1,016	1,161
Other Pension Costs		113	126
Other Employee Related Costs		56	15
Training And Development		42	23
		10,542	10,809
Premises			
Buildings Maintenance		10	10
Grounds Maintenance		1	1
Cleaning And Workplace Refuse		6	2
Gas		1	1
Electricity		1	0
Other Utilities		0	0
Rents		1	20
NNDR		4	0
Accommodation Charges		7	0
Premises Related Insurance		26	26
		57	60
Supplies & Services			
Materials And Equipment		62	55
Stationery And Postage		66	63
Advertising		0	1
IT/Telecommunications		402	393
Insurance		3	6
Events And Projects		2	2
Professional Fees and Subscriptions		8	293
Allowances		2	1
Consultancy Services		64	0
External Audit Fees		3	0
Other Hired And Contracted Services		739	513
PFI Unitary Charges		26	0
		1,378	1,326
Transport			
Travel Allowances		39	38
		39	38
Internal Charges			
Managed Recharges Frm Other Directorates		147	200
		147	200
Appropriation			
Transfers To/From Capital Reserve		0	25
		0	25
Managed Expenditure		12,163	12,459
Internal Income			
Income From Other Directorates		(1,549)	(1,785)
		(1,549)	(1,785)
Income - Charges			
Sale Of Goods And Services		(238)	(238)

Planning, Policy And Improvement

Budget Manager : Chief Officer Customer Services

Customer Services	£000	Budget 2010/11	Budget 2011/12
Income - Charges			
Fees And Charges		(110)	(110)
Education Income		(14)	0
Contributions		(45)	(58)
Other Income		(110)	(115)
Income Received From ALMOs		(2,863)	(2,833)
		(3,380)	(3,354)
Managed Income		(4,929)	(5,139)
Net Managed Budget		7,234	7,320
Accounting Adjustments			
FRS 17 Costs		550	689
Capital Charges		499	99
		1,049	789
Central Recharges			
Central Recharges Income		(438)	(605)
		(438)	(605)
Other Internal Adjustments			
Internal Reallocations Charges		4,037	3,346
Internal Reallocations Income		(8,965)	(9,277)
		(4,929)	(5,930)
Managed Outside the Service		(4,318)	(5,746)
Net Cost of Service		2,916	1,574

Planning, Policy And Improvement

Budget Manager : Chief Officer LIP

Leeds Initiative & Partnerships	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,469	1,495
National Insurance Contributions		127	126
Superannuation Costs		229	210
Other Pension Costs		36	36
Other Employee Related Costs		1	4
Training And Development		5	2
		1,868	1,873
Premises			
Cleaning And Workplace Refuse		0	0
		0	0
Supplies & Services			
Materials And Equipment		13	6
Stationery And Postage		27	45
Advertising		1	1
IT/Telecommunications		54	30
Insurance		0	1
Professional Fees and Subscriptions		67	56
Grants And Contributions		42	42
Allowances		1	1
Other Hired And Contracted Services		42	34
Publication And Promotion		74	51
Miscellaneous		5	3
		325	269
Transport			
Travel Allowances		13	6
		13	6
Internal Charges			
Managed Recharges Frm Other Directorates		1	1
		1	1
Managed Expenditure		2,207	2,149
Income - Charges			
Fees And Charges		(2)	(2)
Other Income		(423)	(548)
		(425)	(550)
Managed Income		(425)	(550)
Net Managed Budget		1,782	1,598
Accounting Adjustments			
FRS 17 Costs		113	111
Capital Charges		0	1
		113	112
Central Recharges			
Central Recharges Income		2	80
Corporate & Democratic Core Income		(1,490)	(664)
		(1,488)	(584)

Planning, Policy And Improvement

Budget Manager : Chief Officer LIP

Leeds Initiative & Partnerships			
	£000	Budget 2010/11	Budget 2011/12
Other Internal Adjustments			
Internal Reallocations Charges		861	485
Internal Reallocations Income		(784)	(754)
		78	(268)
Managed Outside the Service		(1,297)	(740)
Net Cost of Service		485	858

Planning, Policy And Improvement

Budget Manager : Chief Officer Business Transformation

Business Transformation	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,468	1,850
National Insurance Contributions		114	157
Superannuation Costs		203	257
Other Pension Costs		15	16
Other Employee Related Costs		1	1
Training And Development		1	1
		1,802	2,282
Supplies & Services			
Materials And Equipment		5	1
Stationery And Postage		5	3
IT/Telecommunications		4	814
Insurance		0	1
Professional Fees and Subscriptions		5	5
Allowances		0	1
Other Hired And Contracted Services		9	9
		28	833
Transport			
Travel Allowances		1	2
		1	2
Managed Expenditure		1,831	3,117
Internal Income			
Income From Other Directorates		(788)	(1,006)
		(788)	(1,006)
Income - Charges			
Fees And Charges		(1)	(1)
Education Income		(130)	0
		(131)	(1)
Managed Income		(918)	(1,007)
Net Managed Budget		912	2,110
Accounting Adjustments			
FRS 17 Costs		117	165
Capital Charges		111	117
		228	282
Central Recharges			
Central Recharges Income		154	(405)
		154	(405)
Other Internal Adjustments			
Internal Reallocations Charges		594	114
Internal Reallocations Income		(1,887)	(2,101)
		(1,293)	(1,987)
Managed Outside the Service		(912)	(2,110)
Net Cost of Service		0	0

Planning, Policy And Improvement

Budget Manager : Assistant Chief Executive

PPI Management & Support	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		1,013	1,147
National Insurance Contributions		102	109
Superannuation Costs		153	162
Other Pension Costs		124	122
Other Employee Related Costs		2	3
Training And Development		19	9
		1,413	1,553
Premises			
Grounds Maintenance		0	0
		0	0
Supplies & Services			
Materials And Equipment		15	10
Stationery And Postage		250	91
IT/Telecommunications		21	21
Insurance		1	1
Professional Fees and Subscriptions		388	331
Grants And Contributions		400	300
Allowances		2	1
Other Hired And Contracted Services		172	229
Publication And Promotion		10	3
		1,259	988
Transport			
Travel Allowances		6	6
		6	6
Internal Charges			
Managed Recharges Frm Other Directorates		17	13
		17	13
Managed Expenditure		2,695	2,560
Internal Income			
Income From Other Directorates		(5)	(5)
		(5)	(5)
Income - Charges			
Fees And Charges		(2)	(2)
Other Income		(261)	(6)
		(263)	(8)
Managed Income		(268)	(13)
Net Managed Budget		2,427	2,547
Accounting Adjustments			
FRS 17 Costs		(24)	(9)
Capital Charges		0	17
		(24)	8
Central Recharges			
Corporate & Democratic Core Income		(2,690)	(1,900)
		(2,690)	(1,900)

Planning, Policy And Improvement

Budget Manager : Assistant Chief Executive

PPI Management & Support			
	£000	Budget 2010/11	Budget 2011/12
Other Internal Adjustments			
Internal Reallocations Charges		607	286
Internal Reallocations Income		(319)	(282)
		288	5
Managed Outside the Service		(2,427)	(1,887)
Net Cost of Service		0	660

LEEDS CITY COUNCIL 2011/12 BUDGET REPORT

Directorate: Strategic Accounts

1 Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the directorate's budget for the 2011/12 financial year.

2 Service Context

- 2.1 Central accounts hold a variety of budgets which for a number of reasons it is not appropriate or possible to include within the budgets of Directorates. These include the Council's capital financing costs and associated entries relating to the complexities of the capital accounting requirements. In addition, in accordance with accounting requirements, this budget also includes the attributed costs defined as Corporate and Democratic Core. Central accounts also includes a number of other budgets held corporately as well as council-wide amounts which largely for timing purposes have not been allocated to individual services. Generally, these budgets will be allocated to services in year.

3 Explanation of variations between adjusted 2010/11 and 2011/12 - £9,652k (21.34%)

- 3.1 The variation can be summarised as follows:

		£000s
Net Managed Budget 2010/11	-	6,929
Adjustments		
• Transfers to Formula Grant		55,192
• Other adjustments	-	3,147
Adjusted Net Managed Budget 2010/11		45,116
Changes in Prices		
• Pay (NI increase)	-	
• Price	-	
• Income	-	-
Service Budget Changes		
• Changes in Service Levels	-	
• Other Factors not affecting level of service	12,024	
• Efficiency Savings	- 2,372	9,652
Net Managed Budget 2011/12		54,768

3.2 Adjustments

- 3.2.1 Several of the Council's specific grants have been cut for 2011/12. The biggest of these is Area Based Grant (ABG) (£75.9m) although £48.9m has transferred into Formula Grant.
- 3.2.2 In addition, in 2011/12 the Rural Bus Subsidy (£0.4m) and Concessionary Travel grant (£4.1m) will form part of the Council's formula grant previously paid to the West Yorkshire Integrated Transport Authority (WYITA) as a specific grant. This £4.5m will be passported directly to the WYITA to enable them to continue to provide these services.
- 3.2.3 Other adjustments mainly relate to the central contingency budget which has been allocated to fund directorate pressures.
- ## 3.3 Other Factors not affecting the level of service
- 3.3.1 The amount of ABG not transferring into Formula Grant (£22.5m) is reflected in this budget. However, the corresponding spend was budgeted for in directorates and any reduction in spend to mitigate the impact of this reduction in grant is reflected in the individual directorate reports.
- 3.3.2 In addition, the in-year cuts in 2010/11 in respect of Local Public Sector Agreement (LPSA) reward grant (£1.8m) and Local Authority Business Growth Incentive (LABGI) (£0.6m) have carried through to 2011/12.
- 3.3.3 Two new central grants are being introduced in 2011/12. The Council Tax Freeze Grant (£6.7m) is extra funding for Councils which do not increase council tax in 2011/12. The grant is equivalent to the Council raising 2010/11 council tax by 2.5%.
- 3.3.4 The New Homes Bonus is an incentive for building new homes in the area. It will match fund the additional council tax for each new home and property brought back into use, for each of the 6 years after that home is built with an additional amount for affordable homes. The methodology for the distribution of the new homes bonus is still subject to consultation by the Government, but based on the current proposals it is forecast that the Council will receive £2.9m.
- 3.3.5 External capital financing costs have been budgeted to increase by £6.8m. This comprises interest and Minimum Revenue Provision (the amount which the authority is statutorily required to set aside to fund debt) plus the effect of statutory charges made to the Housing Revenue Account for its share of the capital financing costs, which have decreased by £5.4m. In addition capital receipts have been used to fund credit arrangements, which reduces the amount required to be set aside to fund debt in 2011/12. This gives a budgeted saving of £11.2m.
- 3.3.6 The contingency budget is held to cover in year spending pressures identified by directorates. £2.3m has been transferred directly to directorates, and a further reduction of £0.7m has been made to bring the budget to £2.0m.
- 3.3.7 £0.5m has been provided to support Jobs and Skills initiatives in Leeds. Full proposals will be brought during the year.
- 3.3.8 Central Accounts also contains budgets for contributions to and from the major reserves that the authority holds. The contribution from the general fund reserve is budgeted to increase by £2.0m in 2011/12. The use of other reserves has increased by £0.3m.

3.4 Efficiency savings

- 3.4.1 It has been determined that savings of £0.2m can be made across the authority in corporate communications. This saving is held centrally, and will be allocated to directorates as the savings are made.
- 3.4.2 Contributions to Joint Committees and Other Bodies have increased by £2.3m. In approving these contributions, Members will note that they are not approving the individual budget of the Joint Committees, which are approved by the organisations themselves, but the estimated effect on the City Council's budget.

	Leeds' contribution			
	10/11 £m	11/12 £m	Increase £m	%
Joint Committees				
Pension Fund	0.437	0.417	-0.020	-4.6
Joint Services	2.474	2.320	-0.154	-6.2
Other Bodies				
Flood Defence Levy	0.227	0.227	0.000	0.0
WYITA	31.469	33.947	2.478	7.9
Coroners	1.253	1.253	0.000	0.0
West Yorkshire Probation Service (Debt only)	0.020	0.020	0.000	0.0

- 3.4.3 The West Yorkshire Integrated Transport Authority (WYITA) levy has increased by £2.478m, but this takes account of funding for concessionary fares which were previously paid as a grant to WYITA. After taking account of this adjustment and an increase in the relative population of Leeds, the levy is in fact a reduction of 5.6% from the 2010/11.

4 Net Revenue Charge

- 4.1 The following table provides a summary of the net revenue charge for the service which brings together the net managed budget and those budgets managed outside the service.

	£000s
Net Managed Budget	54,768
Managed Outside Service	- 23,862
Net Cost of Service	30,906
Transfers to/from earmarked reserves	- 49,943
Net Revenue Charge	- 19,037

5 Risk Assessment

- 5.1 In determining the 2011/12 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this

framework, a register of those items considered to carry the highest risk and therefore requiring careful and regular monitoring has been prepared.

- 5.2 The key risks in the 2011/12 budget for this directorate are as follows;
 - 5.2.1 The budgeted capital financing costs are based on certain assumptions relating to interest rates. If rates are greater than expected the actual costs incurred could be greater.
 - 5.2.2 The budget assumes savings of £11.2m from using capital receipts to fund credit arrangements. There is a risk that due to the economic climate this level of capital receipts may not be achieved, which would reduce the savings that could be made.
 - 5.2.3 There is a budget of £5.2m for the use of section 278 contributions. This is dependent on the authority receiving these contributions from developers.

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Main responsibilities:

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

Strategic and Central Accounts

Summary of budget by service (£000)

Budget Manager	Service	Total 2010/11	Managed by the Service			Managed Outside the Service	Total 2011/12
			Spending	Income	Net		
Chief Officer Financial Management	Strategic Accounts	42,621	(20,202)	(7,458)	(27,660)	46,002	18,342
Chief Officer Financial Development	Debt Financing Costs	57,269	54,001	(1,162)	52,839	0	52,839
Chief Officer Financial Management	Corporate & Democratic Core	17,631	0	59	59	15,476	15,536
Chief Officer Financial Management	Non-Distributable Costs	4,731	0	0	0	6,637	6,637
Chief Officer Financial Management	Government Grants And Parish Precepts	(77,641)	0	(9,583)	(9,583)	0	(9,583)
Chief Officer Financial Management	Joint Committees And Other Bodies	35,443	38,212	(28)	38,185	(417)	37,767
Chief Officer Financial Management	Miscellaneous	119	2,572	(1,350)	1,222	(1,266)	(44)
Chief Officer Financial Management	Capital Accounting Appropriations	(86,056)	0	0	0	(90,589)	(90,589)
Chief Officer Financial Development	Corporate Insurance	0	10,850	(11,144)	(294)	294	0
Net Cost of Service		(5,884)	85,434	(30,666)	54,768	(23,862)	30,906
	Transfers to and from earmarked reserves	(67,111)	0	0	0	(49,943)	(49,943)
Net Revenue Charge		(72,995)	85,434	(30,666)	54,768	(73,805)	(19,037)

Strategic and Central Accounts

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Employees		
Direct Pay Costs	(201)	0
Other Pension Costs	1,876	1,846
	1,675	1,846
Premises		
NNDR	15	17
	15	17
Supplies & Services		
Insurance	0	2,740
Professional Fees and Subscriptions	122	107
Grants And Contributions	451	298
General Capitalisation	(4,982)	(4,982)
Contingency	5,000	2,000
Corporate Initiatives & Savings Targets	(2,250)	(1,600)
Allowances	65	20
Other Hired And Contracted Services	0	1,350
	(1,594)	(68)
Transport		
Travel Allowances	4	4
	4	4
Internal Charges		
Managed Recharges Frm Other Directorates	0	5,123
	0	5,123
Agency Payments		
Services Provided By Other Organisations	693	691
WY Joint Committees	2,474	2,320
WY Probation Service	48	48
WY Passenger Transport Executive	31,469	33,947
Flood Defence Levy	227	227
Coroners Service	1,253	1,253
	36,163	38,485
Transfer Payments		
Land Drainage Levies	6	6
	6	6
Capital		
External Interest Charge	65,174	65,107
Statutory Capital Charge To HRA	(35,705)	(32,227)
Use of capital receipts to fund PFI	0	(11,220)
Minimum Revenue Provision	28,881	32,341
RCCO (Revenue Contribution To Capital)	200	200
	58,550	54,201
Appropriations		
Transfer To/From General Fund Reserves	0	(2,000)
Transfers To/From Earmarked Reserves	(540)	1,638
	(540)	(362)
Appropriation		
Transfers To/From Capital Reserve	(13,013)	(13,820)
	(13,013)	(13,820)
Managed Expenditure	81,267	85,434
Internal Income		

Strategic and Central Accounts

Summary of budget by type of spending or income

£000	Budget 2010/11	Budget 2011/12
Internal Income		
Income From Other Directorates	0	(11,087)
Corporate & Democratic Core Chge To HRA	(1,971)	(1,848)
	(1,971)	(12,935)
Income - Grants		
Government Grants	(53)	0
DCLG Grants	(78,141)	(9,583)
	(78,194)	(9,583)
Income - Charges		
Fees And Charges	(138)	(142)
Contributions	(1,315)	(1,312)
Other Income	(5,546)	(5,524)
Income Received From ALMOs	0	(57)
	(7,000)	(7,036)
Income - Other		
Interest And Dividends	(1,031)	(1,112)
	(1,031)	(1,112)
Managed Income	(88,195)	(30,666)
Net Managed Budget	(6,928)	54,768
Accounting Adjustments		
FRS 17 Costs	67,564	50,256
Transfers To/From Statutory Reserves	(67,564)	(50,256)
Transfers to Capital Reserve - Vehicles	454	313
Capital Charges	(85,031)	(89,721)
	(84,577)	(89,408)
Central Recharges		
Central Recharges Expenditure	1,165	234
Central Recharges Income	(76)	0
Corporate & Democratic Core Income	17,422	15,369
	18,511	15,603
Managed Outside the Service	(66,066)	(73,805)
Net Cost of Service	(72,995)	(19,037)

Strategic and Central Accounts

Budget Manager : Chief Officer Financial Management

Strategic Accounts	£000	Budget 2010/11	Budget 2011/12
Employees			
Direct Pay Costs		(201)	0
		(201)	0
Supplies & Services			
Grants And Contributions		53	0
General Capitalisation		(4,982)	(4,982)
Contingency		5,000	2,000
Corporate Initiatives & Savings Targets		(2,250)	(1,600)
		(2,179)	(4,582)
Capital			
RCCO (Revenue Contribution To Capital)		200	200
		200	200
Appropriations			
Transfer To/From General Fund Reserves		0	(2,000)
Transfers To/From Earmarked Reserves		(540)	0
		(540)	(2,000)
Appropriation			
Transfers To/From Capital Reserve		(13,013)	(13,820)
		(13,013)	(13,820)
Managed Expenditure		(15,733)	(20,202)
Internal Income			
Corporate & Democratic Core Chge To HRA		(2,058)	(1,908)
		(2,058)	(1,908)
Income - Grants			
Government Grants		(53)	0
DCLG Grants		(500)	0
		(553)	0
Income - Charges			
Contributions		(200)	(200)
Other Income		(5,350)	(5,350)
		(5,550)	(5,550)
Managed Income		(8,160)	(7,458)
Net Managed Budget		(23,894)	(27,660)
Accounting Adjustments			
FRS 17 Costs		65,400	46,062
Capital Charges		25	0
		65,425	46,062
Central Recharges			
Central Recharges Expenditure		1,165	(60)
Central Recharges Income		(76)	0
		1,089	(60)
Managed Outside the Service		66,514	46,002
Net Cost of Service		42,621	18,342

Strategic and Central Accounts

Budget Manager : Chief Officer Financial Development

Debt Financing Costs			
	£000	Budget 2010/11	Budget 2011/12
Capital			
External Interest Charge		65,174	65,107
Statutory Capital Charge To HRA		(35,705)	(32,227)
Use of capital receipts to fund PFI		0	(11,220)
Minimum Revenue Provision		28,881	32,341
		58,350	54,001
Managed Expenditure		58,350	54,001
Income - Charges			
Other Income		(50)	(50)
		(50)	(50)
Income - Other			
Interest And Dividends		(1,031)	(1,112)
		(1,031)	(1,112)
Managed Income		(1,081)	(1,162)
Net Managed Budget		57,269	52,839
Net Cost of Service		57,269	52,839

Strategic and Central Accounts

Budget Manager : Chief Officer Financial Management

Corporate & Democratic Core			
	£000	Budget 2010/11	Budget 2011/12
Internal Income			
Corporate & Democratic Core Chge To HRA		87	59
		87	59
Managed Income		87	59
Net Managed Budget		87	59
Central Recharges			
Corporate & Democratic Core Income		17,544	15,476
		17,544	15,476
Managed Outside the Service		17,544	15,476
Net Cost of Service		17,631	15,536

Strategic and Central Accounts

Budget Manager : Chief Officer Financial Management

Government Grants And Parish Precepts			
	£000	Budget 2010/11	Budget 2011/12
Income - Grants			
DCLG Grants		(77,641)	(9,583)
		(77,641)	(9,583)
Managed Income		(77,641)	(9,583)
Net Managed Budget		(77,641)	(9,583)
Net Cost of Service		(77,641)	(9,583)

Strategic and Central Accounts

Budget Manager : Chief Officer Financial Management

Joint Committees And Other Bodies			
	£000	Budget 2010/11	Budget 2011/12
Employees			
Other Pension Costs		437	417
		437	417
Agency Payments			
WY Joint Committees		2,474	2,320
WY Probation Service		48	48
WY Passenger Transport Executive		31,469	33,947
Flood Defence Levy		227	227
Coroners Service		1,253	1,253
		35,471	37,795
Managed Expenditure		35,908	38,212
Income - Charges			
Contributions		(28)	(28)
		(28)	(28)
Managed Income		(28)	(28)
Net Managed Budget		35,880	38,185
Accounting Adjustments			
FRS 17 Costs		(437)	(417)
		(437)	(417)
Managed Outside the Service		(437)	(417)
Net Cost of Service		35,443	37,767

Strategic and Central Accounts

Budget Manager : Chief Officer Financial Management

Miscellaneous	£000	Budget 2010/11	Budget 2011/12
Employees			
Other Pension Costs		1,439	1,429
		1,439	1,429
Premises			
NNDR		15	17
		15	17
Supplies & Services			
Professional Fees and Subscriptions		122	107
Grants And Contributions		399	298
Allowances		65	20
		586	425
Transport			
Travel Allowances		4	4
		4	4
Agency Payments			
Services Provided By Other Organisations		693	691
		693	691
Transfer Payments			
Land Drainage Levies		6	6
		6	6
Managed Expenditure		2,742	2,572
Income - Charges			
Fees And Charges		(138)	(142)
Contributions		(1,088)	(1,084)
Other Income		(146)	(124)
		(1,372)	(1,350)
Managed Income		(1,372)	(1,350)
Net Managed Budget		1,370	1,222
Accounting Adjustments			
FRS 17 Costs		(1,439)	(1,429)
Capital Charges		310	271
		(1,129)	(1,158)
Central Recharges			
Corporate & Democratic Core Income		(122)	(107)
		(122)	(107)
Managed Outside the Service		(1,251)	(1,266)
Net Cost of Service		119	(44)

Strategic and Central Accounts

Budget Manager : Chief Officer Financial Development

Corporate Insurance	£000	Budget 2010/11	Budget 2011/12
Supplies & Services			
Insurance		0	2,740
Other Hired And Contracted Services		0	1,350
		0	4,089
Internal Charges			
Managed Recharges Frm Other Directorates		0	5,123
		0	5,123
Appropriations			
Transfers To/From Earmarked Reserves		0	1,638
		0	1,638
Managed Expenditure		0	10,850
Internal Income			
Income From Other Directorates		0	(11,087)
		0	(11,087)
Income - Charges			
Income Received From ALMOs		0	(57)
		0	(57)
Managed Income		0	(11,144)
Net Managed Budget		0	(294)
Central Recharges			
Central Recharges Expenditure		0	294
		0	294
Managed Outside the Service		0	294
Net Cost of Service		0	0

REPORT OF THE DIRECTOR OF RESOURCES

COMMITTEE : COUNCIL

DATE : 23rd February 2011

SUBJECT : COUNCIL TAX 2011/2012

Electoral Wards Affected :

Specific Implications For :

- Ethnic Minorities
- Women
- Disabled People

1. **INTRODUCTION**

1.1 This section of the report sets out the background to the Council Tax to be levied in 2011/2012 in the Leeds Metropolitan area. Each householder pays a tax based on the capital value of the property at 1st April 1991. Properties have been placed in one of eight valuation bands by the Listing Officer of HM Revenues and Customs, as follows:

Value at 1st April 1991	
Band A	Not exceeding £40,000
Band B	Over £ 40,000 but not exceeding £ 52,000
Band C	Over £ 52,000 but not exceeding £ 68,000
Band D	Over £ 68,000 but not exceeding £ 88,000
Band E	Over £ 88,000 but not exceeding £120,000
Band F	Over £120,000 but not exceeding £160,000
Band G	Over £160,000 but not exceeding £320,000
Band H	Exceeding £320,000

1.2 When the consultation paper relating to the Council Tax was first issued by the Government in April 1991, it was estimated that the average property value in England was about £80,000. Such a property would be in Band D and as a result, many of the calculations are carried out by reference to Band D. For example, when the level of Council Tax is calculated, a Band D Tax is calculated initially and the taxes for the other bands are then calculated as proportions of that. (For further details see the table in 3.3.1 below). Amounts of tax are calculated in the first instance for households with two or more adults; single adult households will receive a 25% discount.

1.3 Section 30 of the Local Government Finance Act 1992 imposes upon the City Council the duty to set the Council Tax within its area. The proposed Leeds Council Taxes for a two-adult household are shown below. The figures include the **proposed** council taxes for the West Yorkshire Police Authority and the West Yorkshire Fire and Rescue Authority. Both Authorities meet to finalise their budgets and council taxes on 18th

February 2011. No changes are proposed for 2011/12 either in the Leeds element or overall.

	2010/11 £	2011/12 £
Band A	870.93	870.93
Band B	1,016.08	1,016.08
Band C	1,161.25	1,161.25
Band D	1,306.40	1,306.40
Band E	1,596.71	1,596.71
Band F	1,887.02	1,887.02
Band G	2,177.33	2,177.33
Band H	2,612.81	2,612.81

- 1.4 The City Council has its budgeted net expenditure requirement met by a payment from the Leeds Collection Fund. The Collection Fund is a separate account from the City Council's General Fund and was set up in accordance with S89 of the Local Government Finance Act 1988. The Collection Fund is a receptacle for Council Tax and pays out the demands and precepts made upon it by the City Council and the Police and Fire Authorities.
- 1.5 Leeds City Council is a "billing authority". This means that the Council is responsible for maintaining the Collection Fund, setting the Council Tax, sending out Council Tax bills and collecting council tax. Leeds City Council and the Police and Fire & Rescue authorities each calculate their own element of Council Tax and the billing authority then formally sets the overall tax by adding these elements together.
- 1.6 This report sets out how the Council Tax is calculated and makes recommendations regarding the calculation of the Leeds' and parish elements of the Council Tax and regarding the setting of the overall tax.

2. LOCAL GOVERNMENT FINANCE SETTLEMENT 2011/12

- 2.1 Information about the Local Government Finance Settlement was included in the "Revenue Budget and Council Tax 2011/12" report to Executive Board on 11th February. A copy of that report is included in the pack of papers supplied to councillors to facilitate consideration of the budget and related matters at this meeting.

3. CALCULATION & SETTING OF COUNCIL TAX

- 3.1. As explained in Paragraph 1.5 above, Leeds City Council and the Police and Fire & Rescue authorities are each responsible for calculating their own element of Council Tax and the City Council is then responsible for formally setting the overall level of Council Tax by adding these elements together. This section of the report sets out how these figures are calculated.

3.2. Steps in the Calculation of Leeds' Element of Council Tax

The various steps in this process are as follows:

- i) Calculate the "budget requirement". This is the sum of Leeds City Council's net budget (as reported on separately on this agenda) and Parish Precepts.
- ii) Deduct Formula Grant from the budget requirement. Also deduct any estimated surplus on the Collection Fund (or add any deficits). This gives the amount to be raised by the Leeds element of Council Tax.

- iii) Divide the above by the tax base (as agreed by Council on 19th January 2011) to give a Band D Tax that includes amounts for parishes.
- iv) Calculate separately the Band D Taxes for non-parished areas (by removing parish precepts) and for each parish.
- v) Calculate the taxes for each property band for non-parished areas and for parishes.

3.3 Levels of Tax

3.3.1 The following table sets out the main steps of the calculation described in 3.2 above including the Police Authority and Fire & Rescue Authority Band D amounts.

	2010/2011		2011/12	
	TOTAL £	Per Band D Equivalent £ p	TOTAL £	Per Band D Equivalent £ p
Leeds City Council Revenue Estimates	569,295,000	2,405.84	582,228,000	2,443.80
<i>Add:</i>				
Parish Precepts	1,428,271	6.04	1,447,851	6.07
Budget Requirement	570,723,271	2,411.88	583,675,851	2,449.87
<i>Less:</i>				
Leeds RSG	38,475,803	162.60	74,391,553	312.25
Leeds NNDR	264,967,930	1,119.75	240,669,222	1,010.16
Total Formula Grant	303,443,733	1,282.35	315,060,775	1,322.41
Basic amount needed from Council tax	267,279,538	1,129.53	268,615,076	1,127.46
<i>Add:</i>				
Collection Fund Deficit	0	0.00	500,000	2.10
TO BE RAISED FROM LEEDS ELEMENT OF COUNCIL TAX (Including Parishes)	267,279,538	1,129.53	269,115,076	1,129.56
<i>Less:</i>				
Parish Precepts	1,428,271	6.04	1,447,851	6.07
TO BE RAISED FROM LEEDS ELEMENT OF COUNCIL TAX (Excluding Parishes)	265,851,267	1,123.49	267,667,225	1,123.49
<i>Add:</i>				
Police Precept	30,880,830	130.50	31,091,853	130.50
Fire Precept	12,401,626	52.41	12,486,372	52.41
TOTAL BAND D TAX (Non Parished Areas)	309,133,723	1,306.40	311,245,450	1,306.40
Total including parishes	310,561,994	1,312.44	312,693,301	1,312.47

NOTE

The taxbase for 2011/12, as agreed by Council on 19th January 2011, expressed as the number of Band D equivalent properties is 238,247.

3.3.2 Amounts of parish precepts for 2010/11 and 2011/12 are shown in Appendix I.

4. SCHEDULE OF PAYMENTS FROM THE COLLECTION FUND

- 4.1 The amounts to be transferred or paid from the Collection Fund in respect of precepts to Leeds City Council and West Yorkshire Police and Fire & Rescue Authorities have to be made in accordance with an agreed schedule and this is attached at Appendix II.

5. **RECOMMENDATIONS**

5.1. That it be noted that at the meeting on 19th January 2011, Council agreed the following amounts for the year 2011/12, in accordance with regulations made under Sections 33(5) and 34(4) of the Local Government Finance Act 1992:-

a) 238,247 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended) as its Council Tax base for the year.

b)

PARISH	TAX BASE
Aberford and District	787
Allerton Bywater	1,375
Alwoodley	3,704
Arthington	294
Austhorpe	26
Bardsey cum Rigton	1,175
Barwick in Elmet and Scholes	2,037
Boston Spa	1,866
Bramham cum Oglethorpe	735
Bramhope and Carlton	1,814
Clifford	753
Collingham with Linton	1,639
Drighlington	1,917
Gildersome	1,974
Great and Little Preston	498
Harewood	1,826
Horsforth	7,012
East Keswick	589
Kippax	3,101
Ledsham	96
Ledston	167
Micklefield	563
Morley	9,927
Otley	4,947
Pool in Wharfedale	973
Scarcroft	674
Shadwell	960
Swillington	1,064
Thorner	757
Thorp Arch	353
Walton	120
Wetherby	4,628
Wothersome	8

being the amounts calculated by the Council in accordance with Regulation 6 of the Regulations, as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which one or more special items relate.

- 5.2 That the following amounts be now calculated by the Council for the year 2011/12 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-
- a) **£2,020,745,851** being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act.
 - b) **£1,437,070,000** being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act.
 - c) **£583,675,851** being the amount by which the aggregate at 5.2(a) above exceeds the aggregate at 5.2(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year.
 - d) **£314,560,775** being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed Non-Domestic Rates and Revenue Support Grant, reduced by the amount which the Council estimates will be transferred from its General Fund into its Collection Fund under Section 97(4) of the Local Government Finance Act 1988.
 - e) **£1,129.563336** being the amount at 5.2(c) above, less the amount at 5.2.(d) above, all divided by the amount at 5.1(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.
 - f) **£1,447,851** being the aggregate amount of all special items referred to in Section 34(1) of the Act.
 - g) **£1,123.49** being the amount at 5.2(e) above, less the result given by dividing the amount at 5.2(f) above by the amount at 5.1.(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.

h)

Parish	Band D £ p
Aberford and District	1,134.93
Allerton Bywater	1,143.13
Alwoodley	1,133.40
Arthington	1,130.29
Bardsey cum Rigton	1,147.75
Barwick in Elmet and Scholes	1,142.64
Boston Spa	1,142.25
Bramham cum Oglethorpe	1,150.70
Bramhope and Carlton	1,159.32
Clifford	1,151.38
Collingham with Linton	1,154.91
Drighlington	1,134.97
Gildersome	1,134.13
Great and Little Preston	1,140.56
Harewood	1,124.04
Horsforth	1,138.04
East Keswick	1,149.81
Kippax	1,138.08
Ledsham	1,150.05
Ledston	1,142.65
Micklefield	1,196.18
Morley	1,141.13
Otley	1,184.12
Pool in Wharfedale	1,158.20
Scarcroft	1,139.81
Shadwell	1,157.87
Swillington	1,147.43
Thorner	1,159.16
Thorp Arch	1,147.46
Walton	1,160.99
Wetherby	1,173.83

being the amounts given by adding to the amount at 5.2(g) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 5.1(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

i)

	Band A £ p	Band B £ p	Band C £ p	Band D £ p	Band E £ p	Band F £ p	Band G £ p	Band H £ p
LEEDS EXCEPT PARTS BELOW:	748.99	873.82	998.66	1,123.49	1,373.15	1,622.82	1,872.48	2,246.98
Parish of:								
Aberford and District	756.62	882.72	1,008.83	1,134.93	1,387.14	1,639.34	1,891.55	2,269.86
Allerton Bywater	762.09	889.10	1,016.12	1,143.13	1,397.16	1,651.19	1,905.22	2,286.26
Alwoodley	755.60	881.53	1,007.47	1,133.40	1,385.27	1,637.13	1,889.00	2,266.80
Arthington	753.53	879.11	1,004.70	1,130.29	1,381.47	1,632.64	1,883.82	2,260.58
Bardsey cum Rigton	765.17	892.69	1,020.22	1,147.75	1,402.81	1,657.86	1,912.92	2,295.50
Barwick in Elmet and Scholes	761.76	888.72	1,015.68	1,142.64	1,396.56	1,650.48	1,904.40	2,285.28
Boston Spa	761.50	888.42	1,015.33	1,142.25	1,396.08	1,649.92	1,903.75	2,284.50
Bramham cum Oglethorpe	767.13	894.99	1,022.84	1,150.70	1,406.41	1,662.12	1,917.83	2,301.40
Bramhope and Carlton	772.88	901.69	1,030.51	1,159.32	1,416.95	1,674.57	1,932.20	2,318.64
Clifford	767.59	895.52	1,023.45	1,151.38	1,407.24	1,663.10	1,918.97	2,302.76
Collingham with Linton	769.94	898.26	1,026.59	1,154.91	1,411.56	1,668.20	1,924.85	2,309.82
Drighlington	756.65	882.75	1,008.86	1,134.97	1,387.19	1,639.40	1,891.62	2,269.94
Gildersome	756.09	882.10	1,008.12	1,134.13	1,386.16	1,638.19	1,890.22	2,268.26
Great and Little Preston	760.37	887.10	1,013.83	1,140.56	1,394.02	1,647.48	1,900.93	2,281.12
Harewood	749.36	874.25	999.15	1,124.04	1,373.83	1,623.61	1,873.40	2,248.08
Horsforth	758.69	885.14	1,011.59	1,138.04	1,390.94	1,643.84	1,896.73	2,276.08
East Keswick	766.54	894.30	1,022.05	1,149.81	1,405.32	1,660.84	1,916.35	2,299.62
Kippax	758.72	885.17	1,011.63	1,138.08	1,390.99	1,643.89	1,896.80	2,276.16
Ledsham	766.70	894.48	1,022.27	1,150.05	1,405.62	1,661.18	1,916.75	2,300.10
Ledston	761.77	888.73	1,015.69	1,142.65	1,396.57	1,650.49	1,904.42	2,285.30
Micklefield	797.45	930.36	1,063.27	1,196.18	1,462.00	1,727.82	1,993.63	2,392.36
Morley	760.75	887.55	1,014.34	1,141.13	1,394.71	1,648.30	1,901.88	2,282.26
Otley	789.41	920.98	1,052.55	1,184.12	1,447.26	1,710.40	1,973.53	2,368.24
Pool in Wharfedale	772.13	900.82	1,029.51	1,158.20	1,415.58	1,672.96	1,930.33	2,316.40
Scarcroft	759.87	886.52	1,013.16	1,139.81	1,393.10	1,646.39	1,899.68	2,279.62
Shadwell	771.91	900.57	1,029.22	1,157.87	1,415.17	1,672.48	1,929.78	2,315.74
Swillington	764.95	892.45	1,019.94	1,147.43	1,402.41	1,657.40	1,912.38	2,294.86
Thorner	772.77	901.57	1,030.36	1,159.16	1,416.75	1,674.34	1,931.93	2,318.32
Thorp Arch	764.97	892.47	1,019.96	1,147.46	1,402.45	1,657.44	1,912.43	2,294.92
Walton	773.99	902.99	1,031.99	1,160.99	1,418.99	1,676.99	1,934.98	2,321.98
Wetherby	782.55	912.98	1,043.40	1,173.83	1,434.68	1,695.53	1,956.38	2,347.66

being the amounts given by multiplying the amounts at 5.2(g) and 5.2(h) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

5.3 That it be noted for the year 2011/12 that the West Yorkshire Police Authority and the West Yorkshire Fire & Rescue Authority are expected to issue the following precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below.

Precepting Authority	Band A £ p	Band B £ p	Band C £ p	Band D £ p	Band E £ p	Band F £ p	Band G £ p	Band H £ p
West Yorkshire Police Authority	87.0017	101.5020	116.0023	130.5026	159.5032	188.5037	217.5043	261.0052
West Yorkshire Fire and Rescue Authority	34.939570	40.762832	46.586094	52.409355	64.055879	75.702402	87.348926	104.818711

5.4 That, having calculated the aggregate in each case of the amounts at 5.2(i) and 5.3 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of council tax for the year 2011/12 for each of the categories of dwellings shown below.

	Band A £ p	Band B £ p	Band C £ p	Band D £ p	Band E £ p	Band F £ p	Band G £ p	Band H £ p
LEEDS EXCEPT PARTS BELOW:	870.93	1,016.08	1,161.25	1,306.40	1,596.71	1,887.02	2,177.33	2,612.81
Parish of:								
Aberford and District	878.56	1,024.98	1,171.42	1,317.84	1,610.70	1,903.54	2,196.40	2,635.69
Allerton Bywater	884.03	1,031.36	1,178.71	1,326.04	1,620.72	1,915.39	2,210.07	2,652.09
Alwoodley	877.54	1,023.79	1,170.06	1,316.31	1,608.83	1,901.33	2,193.85	2,632.63
Arthington	875.47	1,021.37	1,167.29	1,313.20	1,605.03	1,896.84	2,188.67	2,626.41
Bardsey cum Rigton	887.11	1,034.95	1,182.81	1,330.66	1,626.37	1,922.06	2,217.77	2,661.33
Barwick in Elmet and Scholes	883.70	1,030.98	1,178.27	1,325.55	1,620.12	1,914.68	2,209.25	2,651.11
Boston Spa	883.44	1,030.68	1,177.92	1,325.16	1,619.64	1,914.12	2,208.60	2,650.33
Bramham cum Oglethorpe	889.07	1,037.25	1,185.43	1,333.61	1,629.97	1,926.32	2,222.68	2,667.23
Bramhope and Carlton	894.82	1,043.95	1,193.10	1,342.23	1,640.51	1,938.77	2,237.05	2,684.47
Clifford	889.53	1,037.78	1,186.04	1,334.29	1,630.80	1,927.30	2,223.82	2,668.59
Collingham with Linton	891.88	1,040.52	1,189.18	1,337.82	1,635.12	1,932.40	2,229.70	2,675.65
Drighlington	878.59	1,025.01	1,171.45	1,317.88	1,610.75	1,903.60	2,196.47	2,635.77
Gildersome	878.03	1,024.36	1,170.71	1,317.04	1,609.72	1,902.39	2,195.07	2,634.09
Great and Little Preston	882.31	1,029.36	1,176.42	1,323.47	1,617.58	1,911.68	2,205.78	2,646.95
Harewood	871.30	1,016.51	1,161.74	1,306.95	1,597.39	1,887.81	2,178.25	2,613.91
Horsforth	880.63	1,027.40	1,174.18	1,320.95	1,614.50	1,908.04	2,201.58	2,641.91
East Keswick	888.48	1,036.56	1,184.64	1,332.72	1,628.88	1,925.04	2,221.20	2,665.45
Kippax	880.66	1,027.43	1,174.22	1,320.99	1,614.55	1,908.09	2,201.65	2,641.99
Ledsham	888.64	1,036.74	1,184.86	1,332.96	1,629.18	1,925.38	2,221.60	2,665.93
Ledston	883.71	1,030.99	1,178.28	1,325.56	1,620.13	1,914.69	2,209.27	2,651.13
Micklefield	919.39	1,072.62	1,225.86	1,379.09	1,685.56	1,992.02	2,298.48	2,758.19
Morley	882.69	1,029.81	1,176.93	1,324.04	1,618.27	1,912.50	2,206.73	2,648.09
Otley	911.35	1,063.24	1,215.14	1,367.03	1,670.82	1,974.60	2,278.38	2,734.07
Pool in Wharfedale	894.07	1,043.08	1,192.10	1,341.11	1,639.14	1,937.16	2,235.18	2,682.23
Scarcroft	881.81	1,028.78	1,175.75	1,322.72	1,616.66	1,910.59	2,204.53	2,645.45
Shadwell	893.85	1,042.83	1,191.81	1,340.78	1,638.73	1,936.68	2,234.63	2,681.57
Shillington	886.89	1,034.71	1,182.53	1,330.34	1,625.97	1,921.60	2,217.23	2,660.69
Thorner	894.71	1,043.83	1,192.95	1,342.07	1,640.31	1,938.54	2,236.78	2,684.15
Thorp Arch	886.91	1,034.73	1,182.55	1,330.37	1,626.01	1,921.64	2,217.28	2,660.75
Walton	895.93	1,045.25	1,194.58	1,343.90	1,642.55	1,941.19	2,239.83	2,687.81
Wetherby	904.49	1,055.24	1,205.99	1,356.74	1,658.24	1,959.73	2,261.23	2,713.49

5.5 That the schedule of instalments for 2011/12 for payments to the principal authorities out of the Collection Fund be determined as set out in Appendix II of this report.

Background Papers

Local Government Finance Acts 1988 and 1992.

2011/12 Local Government Finance Settlement Information, DCLG, December 2010 and January 2011.

Leeds City Council Budget and Council Tax Report 2011/12.

West Yorkshire Police and West Yorkshire Fire & Rescue Authority precepts for 2011/12

APPENDIX I

**PARISH PRECEPTS & COUNCIL TAX
BAND D LEVIES 2011/12**

Parish	2010/2011		2011/2012	
	Parish Precept	Parish Band D Council Tax	Parish Precept	Parish Band D Council Tax
	£	£ p	£	£ p
Aberford and District	9,000	11.51	9,000	11.44
Allerton Bywater	26,000	18.88	27,000	19.64
Alwoodley	36,720	9.92	36,720	9.91
Arthington	2,000	6.73	2,000	6.80
Austhorpe	0	0.00	0	0.00
Bardsey cum Rigton	27,600	23.73	28,500	24.26
Barwick in Elmet and Scholes	39,000	19.29	39,000	19.15
Boston Spa	35,000	19.02	35,000	18.76
Bramham cum Oglethorpe	20,000	27.43	20,000	27.21
Bramhope and Carlton	65,000	35.83	65,000	35.83
Clifford	20,500	27.22	21,000	27.89
Collingham with Linton	51,500	31.25	51,500	31.42
Drighlington	21,000	11.00	22,000	11.48
Gildersome	21,000	10.65	21,000	10.64
Great and Little Preston	8,500	17.17	8,500	17.07
Harewood	1,000	0.55	1,000	0.55
Horsforth	101,494	14.54	102,002	14.55
East Keswick	15,500	26.23	15,500	26.32
Kippax	45,250	14.63	45,250	14.59
Ledsham	2,550	28.02	2,550	26.56
Ledston	3,200	19.75	3,200	19.16
Micklefield	37,650	66.17	40,925	72.69
Morley	175,083	17.80	175,083	17.64
Otley	299,950	60.87	299,950	60.63
Pool in Wharfedale	31,157	32.02	33,777	34.71
Scarcroft	11,000	16.20	11,000	16.32
Shadwell	30,000	31.48	33,000	34.38
Swillington	24,490	22.78	25,470	23.94
Thorner	27,000	36.05	27,000	35.67
Thorp Arch	8,460	23.83	8,460	23.97
Walton	4,500	37.50	4,500	37.50
Wetherby	227,167	48.93	232,964	50.34
Wothersome	0	0.00	0	0.00
TOTAL	1,428,271		1,447,851	

APPENDIX II

LEEDS COLLECTION FUND

SCHEDULE OF INSTALMENTS OF PAYMENTS OR TRANSFERS TO PRINCIPAL AUTHORITIES 2011/12

15th April 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
16th May 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th June 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th July 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th August 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th September 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
17th October 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th November 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th December 2011	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
16th January 2012	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th February 2012	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority
15th March 2012	Transfer to Leeds City Council Payment to West Yorkshire Police Authority Payment to West Yorkshire Fire & Rescue Authority

The amount of each instalment will be the amount of the billing authority's undischarged liability to each principal authority, divided by the number of instalments remaining to be paid or transferred.

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Report of the Director of Resources

Executive Board

Date: 11th February 2011

Subject: Capital Programme Update 2010-2014

Electoral Wards Affected:

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality & Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In

((recommendation 10.1(a) to (c))

Executive Summary

1. The report sets out the updated capital programme for 2010-2014 which has been very much influenced by the reduction in government support for both capital and revenue expenditure.
2. A large proportion of capital programme schemes are funded from external resources which are still available and therefore projects using these grants are continuing as planned. The revenue budget for 2011/12, sets a limit on the increase in debt costs from 2010/11 at £6.8m. Within this, interest rate changes need to be reflected as well as new borrowing and therefore emphasis has been placed on consolidating the existing programme and ensuring that schemes released to proceed are priorities.
3. In order to keep the programme within the budget set, it has not been possible to make provision for all existing schemes and schemes which cannot proceed at present are contained within the reserved capital programme.
4. Overall, the council is seeking to deliver a total of £690.1m general fund capital investment within the city together with investment of £184.2m in the HRA over the next 5 years. Careful monitoring and control throughout the year will be required to manage the programme within resources available given the reduced level of government funding likely to occur in the coming years.

1. Purpose Of This Report

- 1.1 This report sets out the updated capital programme for 2010/2014 and includes details of forecast resources for that period.
- 1.2 In accordance with the Council's Budget and Policy Framework¹, decisions as to the Council's capital programme are reserved to Council. In addition, statutory guidance requires that policies on Minimum Revenue Provision (see 5.4) are approved by Council. As such, the recommendations at 10.1 (a) to (c) are not subject to call in.

2. Background Information

- 2.1 In preparing the capital programme, a review of the phasing of expenditure on existing capital schemes has been undertaken together with an up to date projection of capital resources. Where appropriate, costs estimates have been revised.
- 2.2 This update of the capital programme has been very much influenced by the reductions in public sector funding announced in the Comprehensive Spending Review in October 2010 and reflected in the government settlements in December 2010. The significant reductions in revenue grant to be paid by government to the Council also impacts on the level of capital programme that can be sustained. A large proportion of the capital programme is financed through borrowing, the costs of which are met by the revenue budget, and with large revenue grant reductions, it is imperative that only priority capital schemes are progressed.

3. Capital Resources

3.1 Capital Programme Update 2010/11

- 3.1.1 The latest forecast expenditure for 2010/11 is £349.9m with resources of £342.7m. Both the general fund and HRA programmes reflect a level of overprogramming for both General Fund £3.6m and a £3.6m HRA shown as a supplementary programme.

3.2 Capital Resources 2011/12 onwards

- 3.2.1 Resources of £537.8m have been identified to fund the City Council's capital programme from 2011/12 to 2014/15. These are summarised in Appendices A and B, divided into specific resources and corporate resources.
- 3.2.2 **Specific Resources** – Specific capital resources total £295.4m over this period and represent funding which has been secured for specific schemes. This could be in the form of government grants such as as schools devolved formula capital, section 31 transport grant and HRA major repairs allowance (£138.7m), or in the form of contributions from external bodies, including the Big Lottery Fund and private developers. Schemes proposed by private sector developers which are supported by agreements under Section 278 of the Highways Act are currently funded through the council's own corporate resources. Contributions from these agreements totalling £10.5m over the period are used to support the council's revenue budget.

- 3.2.3 **Corporate Resources** – Corporate resources over the period total £242.4m. These represent resources which the Council has more freedom to allocate to its own policy priorities. The main sources are the Single Capital Pot, capital receipts, borrowing and reserves. From 2010/11, a change in the way capital receipts are used, explained more fully in paragraphs 5.4 to 5.6, will mean that fewer capital receipts will be available to fund capital expenditure. In financing the overall capital programme, the Director of Resources will use the optimum mix of funding sources to achieve the best financial position for the Council. A list of land and property sites for disposal is included at Appendix E.
- 3.2.4 Government support is currently forecast at £80.2m over the period. Government departments have clear expectations about how most of this will be spent and this is taken into account in the Single Capital Pot Policy in the Capital Strategy, outlined in section 5. Details of allocations for 2011/12 are shown in Appendix C.
- 3.2.5 The proposed capital programme includes £163.0m of unsupported borrowing over the programme period. This represents commitments made earlier for schemes such as the Leeds Arena, business transformation and other spend to save projects. A cautious policy in relation to future unsupported borrowing is proposed and this is set out in the Capital Strategy.
- 3.2.6 Total capital resources assumed are detailed in Appendices A and B and summarised below:

	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Specific resources	177,309.3	71,479.2	32,365.9	14,216.4	295,370.8
Corporate resources	112,601.3	65,450.0	14,639.3	49,712.2	242,402.8
Total Resources	289,910.6	136,929.2	47,005.2	63,928.6	537,773.6

4 Proposed Capital Programme 2011/12 onwards

- 4.1 As set out in section 3, the capital resources available for the capital programme are constrained by the level of external grants and contributions available and by the debt budget provided for in the revenue budget. There has been no scope this year to include many new capital schemes, rather emphasis has been placed on making sure schemes within the existing programme are priorities and have robust and affordable business cases.
- 4.2 Members will recall that a review of the capital programme was undertaken over the summer of 2010, the outcome from which was reported to Executive Board in November 2010. This review took place after the government's emergency budget and in anticipation of a harsh Comprehensive Spending Review and revenue grant settlement.
- 4.3 A significant part of the capital programme is funded from specific external grants and contributions and these elements of the programme were unaffected by the review. The review considered all council funded uncommitted schemes and sought to re-consider the need for schemes and business cases justifying schemes. The outcome of this review was to place schemes into categories; Green (to progress), Amber

(requiring up to date business case) and Red (not to progress). Schemes within these categories were approved at Executive Board in November 2010.

4.4 Following the revenue support grant settlement it has been necessary to further tighten the priority of schemes funded by the Council's own resources, within the capital programme. The revenue budget for 2011/12, sets a £6.8m limit on the increase (from 2010/11) in debt costs. In order to ensure that the cost of the capital programme does not exceed this, emphasis has been placed on consolidating the existing programme and ensuring that projects that do proceed are priorities and where appropriate have a sound business case. The following approach has been taken in compiling the programme:

- a) All committed schemes (where contracts have been awarded) have been funded using any external and specific sources of funding and any call upon the Council's own resources (capital receipts or unsupported borrowing). The resulting borrowing costs have been assessed.
- b) The remaining borrowing that can be undertaken has then been assessed (using interest rates as set out in the Treasury Strategy elsewhere on this agenda) to remain within the revenue budget for debt.
- c) These resources have then been allocated to uncommitted schemes in the following order of priority
 - Health & Safety schemes
 - Schemes supporting the revenue budget
 - Annual programmes (grants and upgrading)
 - Asset management schemes
 - Developmental schemes – both part Leeds funded and fully Leeds funded

4.5 From the Red, Amber and Green lists approved by Executive Board in November 2010, it has been necessary to further tighten priorities and the status of some schemes has been amended to make the programme more affordable. Schemes classed as Amber will only be released following consideration of a business case. Transfers from the amber to the green programme will be made by the Director of Resources under his Executive Delegation scheme following consideration by the Strategic Investment Board and subject to consultation with the Leader of the Council.

4.6 A summary of the forecast programme by Directorate is set out below and an updated capital programme is attached.

	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
City Development	84,534.8	59,138.9	5,832.2	7,506.4	157,012.3
Environment and Neighbourhoods	15,442.8	7,862.5	7,692.4	1,320.8	32,318.5
ALMOs	49,800.2	40,016.8	29,173.4	13,689.8	132,680.2
Children's Services	6,529.6	8,839.0	2,115.1	537.6	18,021.3
Education	138,350.3	19,902.8	1,675.0		159,928.1
Adult Services	4,939.7	3,922.2	1,600.0	499.9	10,961.8

Central and Corporate Functions	12,865.5	11,448.6	7,430.8	3,051.6	34,799.5
Strategic	12,861.4	10,795.7	8,868.4	21,047.4	53,572.9
Over Programming	(35,416.7)	(24,997.3)	(17,382.1)	16,275.4	(61,520.7)
Total	289,910.6	136,929.2	47,005.2	63,928.9	537,773.9

- 4.7 As can be seen from the table above, from 2011/12 to 2014/15 capital investment of £537.8m is planned which will deliver a number of priorities, some of which are referred to in the paragraphs below.
- 4.8 **City Development** – This capital programme will see construction commence on the new 12,500 seat Leeds Arena and associated car parking improvements both of which are due for completion in 2012. Continued investment totaling £15.3m in 2011/12 and 2012/13 should further address backlog maintenance on district roads. The A65 Quality Bus Initiative will make substantial progress towards its completion, expected 2012. Investment is also continuing, through the LEGI programme, in the Chapelton Enterprise Network and the Enterprise Hub in Harehills. A £300k grant in the Business Growth Fund is being made to help create 280 private sector jobs in 65 companies. A major £1.9m refurbishment of Middleton Park is underway, supported by lottery funding, which will deliver a new visitor centre, performance area and upgraded paths and seating. The first project in a programme of crematoria upgrading will commence at Rawdon.
- 4.9 **Environment and Neighbourhoods** – The programme see investment in Armley Town Centre supported by the Townscape Heritage Initiative (Lottery) funding. As in previous years the programme provides for Disabled Facilities grants (DFG) at £6.5m to £7m per year (partly funded by government) which equates to in the region of 1100 grants per year. Following on from an earlier Executive Board approval, the programme provides for £1.3m to commence a programme of free home insulation grants for residents in Leeds. Funding to supplement this is being sought from the utility companies.
- 4.10 **Housing Revenue Account and ALMOs** - The ALMOs continue to work towards bringing council houses up to the decent home standard. As at December 2010 more than 95% of council housing in LCC achieved the decency standard which equates to 55,069 houses.

Following on from the decision of the government not to proceed with the round 6 Life Time Homes PFI programme, Strategic Landlord submitted a bid to the Homes and Communities Agency for additional funding as part of the Backlog Decency funding bid programme. The bid focused on the modernisation of 10 sheltered housing schemes. The total cost of the scheme amounts to £11.9m with Leeds contributing £4m from its HRA reserves.

In October of 2010 the government agreed to end the current HRA system of financing council housing by April 2012. The 2011/12 HRA/ALMOs capital programme will be the last to include major repairs allowance. From 2012/13 the council will be able to retain all its rental income in return for a one off debt settlement figure which will be announced in the spring of 2011. Within the ALMOs capital programme from 2012/13 onwards this funding has been set at the 2011/12 MRA level.

The proposed February 2011, capital programme is projecting expenditure of £200m between 2010/11 and 2014/15. Over this period there is overprogramming of £9.6m which will be managed back within available resources of £190.4m.

- 4.11 **Adult Social Care** – The Council is embarking on a programme to deliver Changing Places toilets in community buildings across the city to help improve the lives of people with the most complex needs, given that standard disabled persons toilets do not provide sufficient space or facilities to enable carers of persons with severe physical disabilities to use them safely. Investment is also being made in appropriate technology and business systems to enable personalisation and direct access by people, to health and social care support. To support more people to remain independently in their own homes, in line with national policy, the programme sees investment in the Telecare equipment programme. It is anticipated that equipment can be provided to over six thousand homes in total.
- 4.12 **Children's Services** – Demographic growth in Leeds over recent years has increased the demand for reception places in primary schools. Current projections show that 300 to 400 additional reception places will be needed each year until at least 2014. Provision for places is being met partly through the Primary Capital Programme, a programme of remodeling and refurbishment at six primary schools but also using a £15m government grant for basic need announced in December. A new schools capital maintenance government grant of £9.9m has been introduced to ensure that buildings and equipment are properly maintained and health and safety standards are met. This allocation has been provided to local authorities to support local prioritisation and larger projects, with coordinated and efficient procurement. Construction at the last 3 high schools under the BSF programme will commence during 2011/12; Corpus Christi, Mount St. Mary's and Parklands. Following a recent approval at Executive Board the programme now includes a substantial investment to provide a new Children's social care management system to support significant practice improvements that need to take place to enable professionals to fulfill their duties around safeguarding children and young people.
- 4.13 **Central and Corporate Functions** – The programme provides for investment in the Data Centres at Civic Hall and Apex Centre to ensure that the core facilities that underpin the delivery of ICT services to directorates, the public and our partners are fit for purpose. Investment is continuing in the Council's properties to reduce backlog maintenance and address health and safety and other essential works including fire safety.
- 4.14 **Strategic** - A directive has been received from government allowing the cost of settling equal pay claims in 2010/11 to be capitalised. Unsupported borrowing of £39.9m is included in 2010/11 which will increase debt costs by up to £2m in 2011/12. Further costs are likely to be incurred in later years and a request to capitalise costs will be made as appropriate. Similarly, a capitalisation directive has been received for 2010/11 to allow the Council to capitalise £5.7m of redundancy payments arising from the release of staff on early retirement or voluntary severance. This is funded through unsupported borrowing increasing debt costs by £300k in 2011/12.

In drawing up the revenue budget for 2011/12, to help to produce a budget within the reduced resources available, opportunities have been sought to identify revenue expenditure items which should more correctly be charged to capital. For 2010/11 additional capitalisation of £4.5m has been identified together with a forecast increase

of £2.3m for 2011/12. This has increased debt costs in 2011/12 by £0.5m (with a further increase falling in 2012/13).

Following on from reductions made in the last capital programme, replacement vehicles have been kept to a minimum in 2010/11 and it is intended that only emergency replacements are made in 2011/12. Any operational equipment replacements are largely funded by unsupported borrowing and are provided for within directorate capital and revenue budgets.

The strategic capital programme also includes some key ICT investments including the replacement of the Council's internet and intranet facilities which was recently reported to Executive Board and the Electronic Document Records Management System (EDRMS). The EDRMS scheme will provide electronic storage, sharing and retrieval of documents across the Council and is a key enabler for the Changing the Workplace programme.

Provision is made within this programme for the Council's contribution to two citywide strategic schemes; New Generation Transport and the Flood Alleviation scheme. Given the current financial climate and cutbacks in government funding, these projects have not yet secured the external funding they require to proceed. The Council will continue working with government departments and our partners to seek to secure the necessary funding required.

5. Capital Strategy

- 5.1 During 2010/11 services have reviewed their asset management plans in the context of service priorities and an updated asset management plan is being prepared for presentation to Executive Board in March 2011.
- 5.2 The effective utilisation of the Council's assets and capital resources is fundamental to delivering the Council's strategic outcomes and ensuring that services are provided in the most cost effective way. The Comprehensive Spending Review has set a clear direction for Council services over the next four years and it is imperative therefore that capital resources are directed to priorities and used as flexibly as possible.
- 5.3 The capital strategy gives an update for each service of capital investment priorities and also sets out the corporate approach for the use of capital receipts, 'Single Capital Pot' resources from Government and Unsupported Borrowing. The updated capital strategy is included at Appendix D, the main changes to the strategy are in respect of the use of capital receipts as already referred to in paragraph 3.2.3 and now includes specific reference to capital funding through S106 agreements, the funding of demolition costs and the use of Council land.
- 5.4 The Capital Finance and Accounting Regulations require councils to produce a statement of policy on making Minimum Revenue Provision (MRP). MRP is an annual revenue charge for the repayment of borrowing and other capital financing liabilities. Whilst the statutory guidance gives local authorities some discretion about how to calculate 'prudent provision' for MRP, the guidance steers authorities firmly towards a limited choice of options in which the key principles are demonstrating prudence and repaying borrowing over the period in which the capital expenditure provides benefits.

5.5 It is proposed that Leeds adopts the following MRP policies for 2011/12:

- MRP for prudential borrowing for 2010/11's capital expenditure will be calculated on an annuity basis over the expected useful life of the asset
- MRP for borrowing to fund capitalized expenditure incurred during 2010/11 will be calculated on an annuity basis using the lifetimes recommended in the government's statutory guidance
- For all other unsupported borrowing to fund the 2010/11 capital programme, MRP will be calculated on an annuity basis over the expected useful life of the asset
- For PFI and finance lease liabilities, a MRP charge will be made to match the value of any liabilities written down during the year which have not been otherwise funded by capital receipts.

5.6 In deciding on the application of capital funding, it is proposed that:

- Capital receipts are allocated firstly to fund the liabilities to be written down for the year in relation to PFI schemes and finance leases. This will remove the need for MRP charges equal to the value of the capital receipts applied.
- Any remaining capital receipts and any other general capital income will then be allocated to those capital schemes which relate to the shortest lived assets.

The options to be considered in determining the policy are set out in more detail in the MRP policy at Appendix F.

6. Prudential Indicators

6.1 Under the current self regulatory financial framework, CIPFA's prudential code for capital financeⁱⁱ, each authority is required to set a number of prudential indicators and limits for its capital plans which will include affordability, the impact of capital investment plans on council tax and housing rents, capital expenditure levels, external debt and treasury management indicators. A number of these indicators relate specifically to treasury management operations and for 2011/12 these are included in the treasury management strategy report elsewhere on the agenda. In relation to capital expenditure, and in accordance with the prudential code, this report indicates future levels of capital expenditure, forecast resources and the resulting borrowing requirement (before providing for the statutory charge to revenue for past capital expenditure, known as minimum revenue provision). Details are set out in Appendices A and B.

6.2 Any unsupported borrowing carried out must be affordable within the revenue budget (i.e. the cost of debt repayments). For 2011/12, all schemes funded through unsupported borrowing have been provided for in the revenue budget, approval for which is contained within the revenue budget report.

7 Implications for Council Policy and Governance

7.1 Risk Assessment

7.1.1 In developing the capital programme, risk assessments are carried out both in relation to individual projects and in formulating the overall programme. The main risk in developing and managing the overall programme is that insufficient resources are available to fund the programme. A number of measures are in place to ensure that this risk can be managed effectively:

- monthly updates of capital receipt forecasts prepared by the Director of Development;
- the use of a risk based approach to forecasting of capital receipts;
- monthly monitoring of overall capital expenditure and resources forecasts alongside actual contractual commitments;
- quarterly monitoring of the council's VAT partial exemption position to ensure that full eligibility to VAT reclaimed can be maintained;
- ensuring written confirmation of external funding is received prior to contractual commitments being entered into;
- provision of a contingency within the capital programme to deal with unforeseen circumstances;
- promotion of best practice in capital planning and estimating to ensure that scheme estimates and programmes are realistic;
- compliance with both financial procedure rules and contract procedure rules to ensure the Council's position is protected;
- the introduction of new schemes into the capital programme will only take place after completion and approval of a full business case and identification of the required resources;
- all Leeds funded schemes are subject to individual review at the point at which the client service seeks spending approval
- no new injections to the programme can be made without first identifying additional resources or substituting for an existing scheme
- no capital receipts assumed to fund the programme can be diverted to other projects or initiatives without identifying alternative resources that will be available within the same year.

7.2 Governance

7.2.1 The governance arrangements for project development and management are subject to regular review. This process seeks to enhance the effective control and delivery of capital projects in support of the council's priorities. Given the very tight

financial position and the level of overprogramming, the review of the capital programme will be ongoing throughout the year to ensure that only priority schemes are progressed, schemes are properly developed and justified and expenditure can be contained within available resources.

- 7.2.2 In accordance with the Budget and Policy Framework, the Executive Board are required to make proposals to Council regarding the degree to which in year changes to the capital budget may be undertaken by the Executive. Where these apply to capital programme schemes these are set out in Financial Procedure Rulesⁱⁱⁱ.
- 7.2.3 Some schemes are classed as 'Amber' and release of these schemes will only take place after re-consideration of business cases. Transfers between the amber, reserved and green programmes will be made by the Director of Resources under his Executive Delegation scheme following consideration by the Strategic Investment Board and subject to consultation with the Leader of the Council.
- 7.2.4 A list of land and property sites for disposal is included at Appendix E. It is proposed that the Executive Board be authorised to approve in year amendments to this list subject to such amendments subsequently being reported to the Council. Any such changes will be reported in the periodic capital programme update reports to Executive Board, for recommendation to Council.

8.0 Equality Impact Assessment

- 8.1 In order to arrive at an affordable capital programme it has not been possible to budget for all existing schemes at their original value. In applying reductions to schemes the impact on disabled people, BME communities and low socio-economic groups needs to be considered. The capital programme sets out a plan of capital expenditure over future years and further spending decisions are taken, in accordance with capital approval processes, as projects are developed. This is when more detailed information will be available as to where in the city capital spending will be incurred and the impact on services, buildings and people. Service Directorates will include equality considerations as part of the rationale in determining specific projects from capital budgets.

9.0 Conclusions

- 9.1 Over the five year period of 2010/11 to 2014/15, the council is seeking to deliver a total of £874.3m capital investment within the city net of the reserved programme. Current expenditure plans exceed the resources available to deliver these plans. Over the 5 year period, overprogramming in the capital programme at £68.7m is higher than at this stage last year. The ongoing review of the programme throughout the year together with careful monitoring and implementation of the control measures referred to in paragraph 7.1, will seek to reduce this. However, the council will continue to seek to maximise the external funding sources and to deliver capital receipts to ensure the programme can be delivered.
- 9.2 The Director of Resources will continue to work with service directors to ensure that capital schemes are properly developed and that a business case process is

operated to demonstrate investment is aligned to corporate objectives, meets the needs of the public and will deliver best value.

- 9.3 In managing the overall funding for the programme particular emphasis is placed on ensuring that contractual commitments are only made when there is reasonable certainty that the appropriate resources are available. The Director of Resources will co-ordinate scheme reviews and the approval of schemes to ensure that they are brought forward in a timely way and are affordable. Update reports on the overall capital programme position will be reported to Executive Board 3 times each year.

10. Recommendations

10.1 Executive Board is asked to recommend to the Council:

- a) that the attached capital programme be approved;
- b) that the Executive Board be authorised to approve in year amendments to the capital programme including transfers from and to the reserved programme in accordance with Financial Procedure Rules; and,
- c) that the proposed MRP policies for 2011/12 as set out in 5.5 and 5.6 and explained in Appendix F be approved.

10.2 Executive Board are asked to agree:

- a) the capital strategy attached at Appendix D;
- b) that the list of land and property sites shown in Appendix E will be disposed of to generate capital receipts for use in accordance with the capital strategy; and,
- c) that the Director of Resources will manage, monitor and control scheme progress and commitments to ensure that the programme is affordable;

Appendices:

- | | |
|----------|---|
| A | General Fund programme statement, 2010/11 to 2014/15 |
| B | Housing Revenue Account programme statement, 2010/11 to 2014/15 |
| C | Government Funding allocations for 2011/12 |
| D | Capital Strategy 2011 |
| E | List of sites to be disposed of over the programming period |
| F | Minimum Revenue Provision Policy |

ⁱ Leeds City Council Constitution – Part 2, Article 4

ⁱⁱ CIPFA – The Prudential Code for Capital Finance in Local Authorities

ⁱⁱⁱ Leeds City Council Constitution – Part 4, Rules of Procedure

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General Fund Capital Programme Funding Statement 2010/11 to 2014 on

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014 on £000	Total £000
GENERAL FUND - COMMITTED						
EXPENDITURE						
CITY DEVELOPMENT	66,639.6	16,698.4	1,249.9	0.0	0.0	84,587.9
ENVIRONMENT & NEIGHBOURHOODS	19,515.4	3,871.0	57.1	0.0	0.0	23,443.5
CHILDRENS SERVICES	13,154.9	341.6	0.0	0.0	0.0	13,496.5
EDUCATION	81,283.9	48,864.3	1,607.5	0.0	0.0	131,755.7
ADULT SERVICES	1,718.8	37.0	0.0	0.0	0.0	1,755.8
CENTRAL & CORPORATE FUNCTIONS	9,743.6	2,043.3	0.0	0.0	0.0	11,786.9
STRATEGIC	46,820.2	2,212.6	0.0	0.0	0.0	49,032.8
TOTAL ESTIMATED SPEND ON COMMITTED SCHEMES	238,876.4	74,068.2	2,914.5	0.0	0.0	315,859.1
CERTAIN FUNDING						
GRANTS AND CONTRIBUTIONS	13,530.1	1,655.7	29.8	0.0	0.0	15,215.6
GOVERNMENT GRANTS	90,709.2	44,042.6	1,224.9	0.0	0.0	135,976.7
RCCO / RESERVES	245.3	117.8	0.0	0.0	0.0	363.1
SUPPORTED BORROWING	32,471.2	15,291.0	0.0	0.0	0.0	47,762.2
UNSUPPORTED BORROWING	14,678.8	3,314.8	20.0	0.0	0.0	18,013.6
	151,634.6	64,421.9	1,274.7	0.0	0.0	217,331.2
CAPITAL RECEIPTS REQUIRED FOR COMMITTED SCHEMES	87,241.8	9,646.3	1,639.8	0.0	0.0	98,527.9
BALANCED PROGRAMME	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL FUND - UNCOMMITTED						
EXPENDITURE						
CITY DEVELOPMENT	11,349.7	78,176.0	62,248.0	15,109.6	7,506.4	174,389.7
ENVIRONMENT & NEIGHBOURHOODS	3,230.8	12,780.7	8,860.6	8,262.4	5,120.8	38,255.3
CHILDRENS SERVICES	1,460.3	6,188.0	8,839.0	2,115.1	537.6	19,140.0
EDUCATION	12,220.7	92,357.8	18,295.3	1,675.0	0.0	124,548.8
ADULT SERVICES	1,493.9	5,091.8	3,922.2	1,600.0	499.9	12,607.8
CENTRAL & CORPORATE FUNCTIONS	3,474.9	11,174.4	11,843.6	7,825.8	3,051.6	37,370.3
STRATEGIC	25,049.7	22,646.0	17,491.2	8,868.4	21,047.1	95,102.4
DEDUCT:						
RESERVE SCHEMES	(14,667.7)	(26,955.8)	(12,504.7)	(10,242.4)	(3,800.0)	(68,170.6)
TOTAL ESTIMATED SPEND ON UNCOMMITTED SCHEMES	43,612.3	201,458.9	118,995.2	35,213.9	33,963.4	433,243.7
CERTAIN FUNDING						
GRANTS AND CONTRIBUTIONS	1,251.2	6,174.4	9,511.5	556.7	0.0	17,493.8
GOVERNMENT GRANTS	12,682.5	85,195.0	23,409.8	3,509.0	300.0	125,096.3
RCCO / RESERVES	21.7	13.6	500.0	500.0	826.6	1,861.9
SUPPORTED BORROWING	1,226.0	24,350.3	20,998.4	0.0	0.0	46,574.7
UNSUPPORTED BORROWING	12,257.9	44,193.0	26,196.6	10,227.6	29,529.2	122,404.3
TOTAL ESTIMATED SPEND ON UNCOMMITTED SCHEMES	27,439.3	159,926.3	80,616.3	14,793.3	30,655.8	313,431.0
CAPITAL RECEIPTS REQUIRED FOR UNCOMMITTED SCHEMES	16,173.0	41,532.6	38,378.9	20,420.6	3,307.6	119,812.7
UNCERTAIN FUNDING						
NET USEABLE CAPITAL RECEIPTS	0.0	(0.0)	0.0	4,336.7	8,183.0	12,519.6
ADDITIONAL BORROWING REQUIREMENT	95,373.5	11,179.9	9,380.0	(10,925.0)	0.0	105,008.3
BORROWING IN LIEU OF CAPITAL RECEIPTS	4,442.1	5,478.3	8,855.0	11,000.0	12,000.0	41,775.4
TOTAL UNCERTAIN FUNDING AVAILABLE	99,815.6	16,658.1	18,235.0	4,411.7	20,183.0	159,303.3
CAPITAL RECEIPTS ALREADY USED TO BALANCE THE PROGRAMME	87,241.8	9,646.3	1,639.8	0.0	0.0	98,527.9
FLEXIBLE RESOURCES AVAILABLE FOR UNCOMMITTED SCHEMES	12,573.8	7,011.8	16,595.2	4,411.7	20,183.0	60,775.4

OVER PROGRAMMING (Net of Reserve Prog)

(3,599.2) (34,520.8) (21,783.7) (16,008.9) 16,875.4 (59,037.3)

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Appendix B

HRA CAPITAL PROGRAMME POSITION STATEMENT 2010/11 TO 2014 on

HRA	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014 on £000	5 Yr Total 2010/11 to 2014 on £000
Expenditure						
Strategic Landlord	9,138.0	2,661.1	1,454.2	0.0	0.0	13,253.3
ALMOs						
Belle Isle	2,900.2	1,500.0	1,500.0	1,500.0	0.0	7,400.2
East North East Homes	20,007.5	15,905.1	13,702.5	13,983.6	0.0	63,598.7
Aire Valley Homes	12,732.5	11,562.4	9,445.3	0.0	0.0	33,740.2
West North West Homes	22,556.9	18,171.6	13,914.8	13,689.8	13,689.8	82,022.9
	67,335.1	49,800.2	40,016.8	29,173.4	13,689.8	200,015.3
Over programming (supplementary prog)	(3,576.8)	(895.9)	(3,213.6)	(1,373.2)	(600.0)	(9,659.5)
Capital Expenditure to be financed	63,758.3	48,904.3	36,803.2	27,800.2	13,089.8	190,355.8
Financed By:						
Certain Funding						
MRA /Govt Grants	37,303.2	36,803.2	36,803.2	27,800.2	13,089.8	151,799.6
Supported - SCE(R) & adjustments	7,600.0	0.0	0.0	0.0	0.0	7,600.0
Unsupported Borrowing	7,215.7	2,594.1	0.0	0.0	0.0	9,809.8
Unsupported Borrowing c/f	831.0	0.0	0.0	0.0	0.0	831.0
Other grants & contributions	3,488.7	0.0	0.0	0.0	0.0	3,488.7
Revenue/ Reserves	5,666.7	9,507.0	0.0	0.0	0.0	15,173.7
subtotal	62,105.3	48,904.3	36,803.2	27,800.2	13,089.8	188,702.8
Uncertain Funding						
Capital Receipts - RTB	1,193.0	0.0	0.0	0.0	0.0	1,193.0
Capital Receipts - Affordable Housing	460.0	0.0	0.0	0.0	0.0	460.0
subtotal	1,653.0	0.0	0.0	0.0	0.0	1,653.0
Total Funding	63,758.3	48,904.3	36,803.2	27,800.2	13,089.8	190,355.8

Supplementary Programme						
ALMO Expenditure	3,576.8	7,095.9	3,213.6	1,373.2	600.0	15,859.5
Resources						
Supported Borrowing	3,576.8	7,095.9	3,213.6	1,373.2	600.0	15,859.5

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Capital Programme 2011 - Allocations of Government Support

	Grant / SCE©		Total
	SCP	Ringfenced	
	£000	£000	£000
Education			
Basic Need:			-
Local Authority for all schools	15,000		15,000
			-
Capital Maintenance:			-
Local Authority maintained schools	9,960		9,960
LCVAP for VA schools		2,307	2,307
			-
Devolved Formula Capital for Maintained schools:			-
Local Authority maintained schools		1,979	1,979
Voluntary Aided schools		450	450
			-
Environment & Neighbourhoods			
ALMO Decency (MRA only)		36,803	36,803
Disabled Facilities Grant (awaiting grant confirmation)			-
City Development			
Highways Maintenance	7,932		7,932
Integrated Transport - Non-Ringfenced (note 1)	4,020		4,020
PRN Bridges / structures - Non-Ringfenced			-
			-
Adult Services			
Adults Social Care (single pot)	1,779		1,779
			-
Total Government Resources	38,691	41,539	80,230

Notes

(1) : Provisional figures subject to confirmation by the West Yorkshire Integrated Transport Authority

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CAPITAL STRATEGY

1. Introduction

- 1.1 The effective utilisation of the Council's assets and capital resources is fundamental to realising the Council's strategic outcomes and ensuring that services are provided in the most cost effective way.
- 1.2 The Comprehensive Spending Review 2010 has set a clear direction for Council services over the next four years and it is imperative during this period that capital resources are prioritised and capital spending is directed to priorities.
- 1.3 A number of budget principles have been established and approved by the Executive Board and these apply to capital expenditure as well as revenue expenditure. These are:
- The Council should aim to achieve maximum financial benefit from procurement and commissioning
 - The Council will develop locality based management arrangements where appropriate
 - Common business activities across the Council should be centralised and/or should be managed from a central point in the organisation where this can demonstrate better value for money
 - Fees and charges should be set at a level to recover full cost, or set at a market rate. Where charges are not at full cost, the financial subsidy should be transparent and be justified in the achievement of outcomes for service users
 - Provision of services should be by the most appropriate provider taking in to account value for money, quality of service, maturity of the market, in-house resilience etc.
 - Funding of external organisations should all be on the basis of service agreements and should take account of other public sector funders
 - Opportunities will be identified and pursued where appropriate, to provide services in collaboration with other local authorities, or other public organisations within the city and if appropriate beyond
 - Capital investment will be targeted at priorities. As a general principle, borrowing will only be used to fund projects which generate savings in excess of the cost of borrowing. Other capital investment should therefore be funded by external funding sources or receipts from the sale of assets.
- 1.4 This Capital Strategy is prepared in the context of the 2010 Comprehensive Spending Review which covers the 4 year period through to March 2015 and must therefore recognise the overriding restriction on resources during that period. At a time when large revenue budget reductions are expected, it is right to also review capital investment plans and expectations to ensure that capital commitments and the impact on the revenue budget are affordable and sustainable. It is also important that, where reduced capital investment

decisions are supported for new development and refurbishment schemes, whole life appraisal techniques are embedded within the evaluation, in order that the revenue impact on future energy, carbon and maintenance costs is minimised.

- 1.5 This capital strategy sets out a capital resources framework within which the Council will operate and highlights the vision for its services.

2. Citywide Context

- 2.1 The Council has a key role to play in ensuring that the city has the infrastructure and facilities to support its aspiration to be an internationally competitive city. Two current major infrastructure needs are in respect of transport infrastructure and flood alleviation. Both of these projects are major capital investments and require financial support from external funders which in the current economic climate is a significant challenge. The Council will continue to seek to secure funding for the major infrastructure needs of the city.

Service Capital Strategies

3. Adult Social Care

- 3.1 Demographic factors form a key element of the strategic context; people are living longer and with a higher level of needs. As a result of these increased demands the way care is delivered needs to change and there is a move towards more people being supported to live at home. There is a changing focus from providing help to helping people help themselves.
- 3.2 In terms of capital investment needs the main issues are:
 - Investment in opportunities for vulnerable adults to access universally provided services, including the provision of changing places toilets at key locations within the city
 - Investment in telecare, equipment and adaptations to support people living at home
 - Investment in appropriate technology and business systems to enable the personalisation and direct access by people to health and social care support leading to improved outcomes
- 3.3 In contrast there will be a significant reduction in directly provided residential and day care provision in response to reducing demands for these services. This move could release assets for disposal but there is also a need to ensure that the remaining facilities, required for more specialised and re-abling services, are fit for purpose.

4. Children's Services

- 4.1 Demographic change also places a significant pressure on Children's Services in the need to provide additional primary school places to meet the

demand resulting from rising birth rates, expected to continue until 2018. There is a need to provide 300 to 400 additional reception places every year and this scale of response cannot be met through the existing schools estate. The limit has been reached in terms of expansion possible in the majority of the primary school estate and therefore there is no other option but to investigate new sites and buildings. This will mean that sites will be taken from the capital receipts programme reducing the overall level of receipts that can be obtained.

- 4.2 Clearly as these rising pupil numbers move on to secondary school there will be a similar pressure on secondary school places.
- 4.3 One of the key capital investment issues for Children's Services continues to be the school rebuilding programme which in recent years has received significant funding through the Building Schools for the Future programme. Due to grant reductions there is doubt as to whether the remaining 3 schemes will be delivered as originally expected.

5. City Development

- 5.1 The City Development Directorate has the lead responsibility within the Council for the economic, physical and cultural development of Leeds, with its focus being to maintain its ongoing development as a regional economic and cultural capital and facilitating its economic recovery.
- 5.2 The capital programme will support this vision through the construction of the Leeds Arena, and refurbishment of the adjacent Woodhouse Lane multi-storey car park, along with the completion of the project to refurbish the City Varieties Music Hall, and provision for expenditure on essential work at Kirkgate Market.
- 5.3 Transport will be key to the delivery of these priorities, specifically through completion of the A65 Quality Bus Initiative, delivery of the Local Transport Plan, and the continued programme of Highway Maintenance. The New Generation Transport project continues to be a priority, with a revised offer made to Government in January 2011.
- 5.4 Future capital pressures include proposals to modernise and relocate the Urban Traffic Management Control unit, the development of the visitor offer at Lotherton Hall and Estate, and provision to fulfil legal obligations to reduce mercury omissions at the city crematoria.
- 5.5 Any further capital investment needs will focus on maintaining the quality and integrity of the current operational estate, and strategic investment supported by a formal business case, particularly relevant for future investment requirements in the Council's recreation and cultural portfolio.

6. Environment and Neighbourhoods

- 6.1 The priorities for the Directorate are ensuring that the city is safe and clean, that it helps meet people's housing needs and assists people to find work. The priorities sit together within a wider programme of contributing to and promoting a sustainable approach to the environment and regenerating the most disadvantaged areas of the city.
- 6.2 The Council is committed to delivering a minimum of 50% recycling by 2014, both as an environmental objective and to meet the commitment to the PFI contract for a Residual Waste Facility to remove residual waste from landfill.
- 6.3 There is a clear strategy to achieve these aims, incorporating phased service developments. The revenue costs have been incorporated into the Medium Term Financial Plan and as well as the Residual Waste Facility the development of a Transfer Loading Station at Kirkstall is required.
- 6.4 Population growth brings a continued requirement for growth in accessible and affordable housing and for improvements to existing and private sector stock. The current Strategic Housing Market Assessment (SHMA) for Leeds estimates that the city needs 1,890 new affordable homes per year to meet current and projected demand. A number of programmes have been put in place to help meet the shortfall including new build housing delivered by local RSLs and private developer partnerships, Council New Build and PFI schemes at Little London, Beeston Hill & Holbeck.
- 6.5 In the future the Council will need to develop asset based models utilising its land portfolio in the most effective way to achieve its housing growth, affordable housing priorities and regeneration ambitions. The models could include 'deferred land value', 'public land initiative' and other viable mechanisms.
- 6.6 The Leeds Disabled Peoples Housing Strategy promotes the capacity of disabled people to exercise choice and control over their housing options to enable them to live independently. The Disabled Facilities Adaptations Programme is an annual programme of mandatory works for owner occupiers and is anticipated that it will need to continue at current investment levels. In recognition of the future demand for the service and the adaptations undertaken by ALMOs and the RSLs a strategy has been developed and is being implemented within a cross service project.
- 6.7 There are significant issues that need to be addressed in the existing private and public sector housing stock in Leeds. The Leeds Private Sector Stock Condition Survey 2007 estimated total investment backlog £1.4billion, needed to address issues of disrepair, non-decency and deficiencies in back-to-back housing. There are 19,500 back-to-back houses in Leeds concentrated mainly in its underperforming neighbourhoods. Over 90% of these are privately rented and many fail to comply with the Housing Health and Safety Rating System.
- 6.8 There are approximately 58,000 Council owned homes in Leeds, which are managed by our four Arms Length Management Organisations (ALMOs)

operating across the City delivering the functions delegated to them by the Council:

- 6.9 The Council's housing stock will achieve the decency standard at the end of 2010/11 and decency funding comes to an end. Investment for future years will be largely reliant on the Major Repairs Allowance. The Council's recent review of options for the future service delivery model for its housing stock has concluded that existing management arrangements should continue but with the establishment of a Shared Service Centre and a Strategic Governance Board. A prime purpose of the change is to improve Asset Management and ensure informed, consistent and prioritised resource spending decisions are made to maintain the asset base.
- 6.10 The Government in October, 2010 announced its intention to replace the existing HRA subsidy system with a reformed system of council house finance. The impact of this on the Council's ability to invest in its housing stock will need to be assessed when proposals are finalised.

7. Central and Corporate Functions

Corporate Property Management is responsible for managing Council property and miscellaneous land, including void properties, pending disposal or reassignment to another service (excluding schools, social housing, parkland and public open space and highways). Buildings within this portfolio are valued at in excess of £700m and are used to deliver a number of varied services.

One of the main objectives of the service is to improve the condition of assets, reduce backlog maintenance and ensure that assets are fit for purpose. Alongside this there is an ongoing programme of asset rationalisation to drive out efficiencies across the Council asset portfolio and also seeking to engage other public sector bodies in asset rationalisation opportunities where appropriate.

The Council has embarked upon a **Business Transformation** programme to deliver efficiencies across the Council. Some of these initiatives require capital investment, largely in terms of ICT development, to drive out efficiencies. Specific examples include the Electronic Document Records Management system (EDRMS) and the Employee and Managers Self Services developments.

One major initiative is the 'Changing the Workplace' project which will seek to change the way employees work across the city. By introducing flexibility in how and where people work it is possible to improve productivity and reduce the amount of office accommodation required. The initial focus for this project is the city centre but will apply equally to locality working in the following phases of the project. One major objective in the city centre is to reduce the number of office locations to create a more efficient office environment and this will require investment.

With regard to **ICT Services**, the number one priority for ICT Services is to ensure that the Council's fundamental ICT infrastructure and software is up to date and appropriate to support the daily operation of the Council. This is set out in the ICT Strategy and is being delivered through the Essential Services Programme (ESP), and the accountability for delivering this lies with ICT Services.

The priority two areas for ICT Services, involve assisting the business in delivering their priority programmes of work e.g. the procurement and implementation of a Social Care replacement system for Childrens Services and the development of the Web and Intranet replacement. Business cases are also being developed by service areas based on the other high priorities agreed in the ICT Strategy - including a replacement system for Adult Social Care, Locality Based Working and delivering efficiencies.

The ESP programme is underway and involves refreshing ageing parts of the Council's core ICT infrastructure - refreshing the software on 12,000 devices with a new desktop based on MS Windows 7 and MS Office 2010 and also providing modern collaboration capabilities based on MS Sharepoint 2010. ESP also includes replacing critical infrastructure components, parts of our data centres and parts of our telephony. The ESP programme will also deliver the solutions to equip our increasingly mobile workforce with the tools needed to underpin more flexible service delivery and working – including locality based working. The new desktop and the capability to provide solutions to enable flexible working are fundamental strands of the Council's 'Changing the Workplace' (CTW) initiative.

The 'Web and Intranet Replacement Project' (WIRP) will see the replacement of the Council's ageing web and intranet facilities. This also underpins the Council's "Delivering Efficiencies Programme" comprising of the 'CTW', 'Business Management' and 'Customer Focus' sub programmes. ICT Services will be developing and delivering key ICT solutions as part of these efficiency driven initiatives e.g. electronic service delivery and managing the implementation of the new electronic document management system (EDRMs).

Approach to Funding Capital Investment

8. External Grants and Contributions

- 8.1 Some capital projects are financed through external grants and contributions which can be specific to projects and cannot be used for another purpose. These are a valuable source of capital finance and the Council will continue to explore ways to lever in external funding.

- 8.2 In some cases external grants require a match funding element. As Council resources are extremely scarce, opportunities should be sought for securing match funding from third party sources, rather than from the Council's own funds.
- 8.3 From 2011/12, Government funding that has previously been provided through supported borrowing, is now provided through capital grant. Some of these are specific grants whilst others are not ringfenced 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 the resources are provided.

9. Borrowing

- 9.1 A large proportion of resources used to finance the Council's capital expenditure comes from borrowing. In previous years some borrowing has been supported by Government who pay the revenue costs of borrowing through Revenue Support Grant. As referred to above, from 2011/12, Government support for capital investment will be in the form of grant rather than borrowing, which is expected to decline over the coming four years as the Government seeks to reduce the economic deficit.
- 9.2 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 cost of this borrowing is met by the Council and therefore decisions to raise capital finance from this source must be prudent and affordable.
- 9.3 Unsupported borrowing gives the Council an opportunity to use borrowing where it is more cost effective than existing funding sources and also gives real choices in terms of whether revenue resources are used to fund direct service delivery or the revenue costs of borrowing.
- 9.4 In light of the tight funding restrictions and uncertainty in financial markets, it is essential that proposals using unsupported borrowing are robust and realistic. Proposals must be made using a business case setting out the costs and financial benefits that will accrue. As a general principle, unsupported borrowing will only be used to fund projects which:
- invest in core infrastructure
 - invest for the long term
 - generate savings in excess of the cost of borrowing.
- 9.5 By adopting these principles, the Council can invest in efficiency and other spend to save projects. For service led business cases the cost of borrowing will be met by service revenue budgets. It is recognised however that sometimes the primary purpose of service relocation is to secure a capital receipt or avoid backlog maintenance, rather than service rationalisation. In addition there will be instances where the Council wish to use unsupported

borrowing to provide a strategic facility or service and in such circumstances consideration will be given corporately to how borrowing costs will be funded .

- 9.6 It should be noted that for new unsupported borrowing in 2011/12 the budgeting arrangements require that only a half year's interest cost is provided for in the revenue account. In 2012/13 revenue provision will need to be made for a full years' interest plus a minimum revenue provision (see section 10 below).

10 Minimum Revenue Provision (MRP)

- 10.1 The Capital Finance and Accounting Regulations require councils to produce a statement of policy on making Minimum Revenue Provision (MRP). MRP is an annual revenue charge for the repayment of borrowing and other capital financing liabilities. Whilst the statutory guidance gives local authorities some discretion about how to calculate 'prudent provision' for MRP, the guidance steers authorities firmly towards a limited choice of options in which the key principles are demonstrating prudence and repaying borrowing over the period in which the capital expenditure provides benefits.
- 10.2 The requirement to make a prudent provision for MRP applies also to balance sheet liabilities in relation to finance leases and PFI schemes. These schemes are being treated in accounting terms as the acquisition of fixed assets and the liability represents the amount being paid towards the purchase of the asset itself rather than interest or service charges payable.
- 10.3 Statutory guidance allows the use of capital receipts to fund the payment of any liabilities in relation to finance leases and PFI schemes and the Council's accounting policies have now been amended to reflect this. The options considered in determining the policy are set out in more detail in an Appendix to the capital programme report.

11. Capital Receipts

- 11.1 The Council generates its own capital resources through the sale of surplus land and buildings and these resources can be used by the Council to invest in new capital projects. In recent years capital receipts have proved to be a significant source of capital funding. Whilst receipts have reduced in recent years and are expected to remain so in the near future due to the impact the recession has had on the property market, it is vital that the Council retains maximum flexibility on all capital receipts.
- 11.2 Capital receipts can be used to finance capital expenditure or could be used to redeem the Council's debt. As explained in paragraph 10.3 above, capital receipts can now also be used to fund liabilities in relation to PFI schemes and finance leases. The Director of Resources will fund capital expenditure and other liabilities using the optimum mix of capital resources which will ensure the most advantageous position for the Council.

- 11.3 A number of arrangements have been in place in the past that allow the ring fencing of receipts to specific projects / initiatives as an incentive to rationalisation. Whilst receipts are sometimes referred to as 'ringfenced', the disposal generating the capital receipt usually takes place after investment has been made in the replacement asset and so in reality, borrowing is used to fund the new asset and the capital receipt (which will often materialise in a later year) is used to fund the overall programme in a later year.
- 11.4 To ensure that the Council retains maximum flexibility on the use of capital receipts, the only circumstance in which capital receipts can be ringfenced to specific schemes is restricted to instances where the receipt is required to cover legitimate decanting/replacement costs and this will include capital investment required in order to release assets for disposal such as capital costs associated with relocating playing pitches where the land value can be enhanced, or other infrastructure costs.

12. Single Capital Pot

- 12.1 The Government's Single Capital Pot allocation is available to spend on any service in line with Council priorities, but in practice Government Departments expect it to be used largely to achieve their targets and objectives for the four major services; Education, Housing, Transport and Social Care. The Council's established approach currently is to allocate 100% of the Single Capital Pot allocations direct to the four services for which it is intended.

13. Section 106 Contributions

- 13.1 Through the Planning framework, external contributions are received by the Council towards works in a number of areas:
- Greenspace
 - Transport
 - Affordable Housing
 - Education
 - Public Realm
 - Play Facilities
- 13.2 In all cases the agreement entered into by a private developer is to spend monies in a specific part of the city on one of the areas listed above.
- 13.3 In light of overall capital funding reductions, the Council must seek to use S106 monies to fund its overall priorities. It is proposed therefore that a number of overarching principles be established for the use of S106 monies within the Council:
- S106 agreements must seek to give maximum flexibility to the Council in the use of the funds secured
 - In respect of Greenspace S106 agreements, priority will be given to the funding of community parks, play areas and sports pitches.

- 13.4 Regulations are now in place to allow local authorities to introduce Community Infrastructure Levies (CILs) (after formal consultation and independent examination). Under the CIL proposals, individual S106 agreements linked to specific developments are likely to be replaced by a more general CIL. Any CIL proposals for Leeds will be reflected in this capital strategy as they are developed.
- 13.5 Another new initiative introduced from 2011/12 is the New Homes Bonus under which a payment is received from Government for each new home added to the Council Tax register (net of demolitions). As a new form of funding for the Council, the Director of Resources will ensure the bonus is used as flexibly as possible to support the Council's financial pressures and priorities.

14. Use of Council Land

- 14.1 In considering the use of Council land (or property), whether for operational use, new development or disposal, the following governance and underlying principles (summarised from the draft Asset Management Plan) must be applied:

Prioritising Scarce Resources

- In optimising the use of assets Council resources have to be prioritised. All major investment, development and disposal programmes will be considered by the Strategic Investment Board before recommendations for approval are made.

Corporate Decision Making

- The Asset Management Board oversees the delivery of those programmes and projects and informs the strategic use of the Council's land and property assets.

Acquisition

- All Council land (including property) is acquired and held for the purpose of delivering specific functions, but it is owned by the Council rather than operational services which use it.

Use:

- Through their service and financial planning processes, services will cease their use of land if it ceases to be affordable or support corporate and service priorities;
- When land is surplus to operational requirements, the retention for other purposes or disposal must be determined through the corporate asset management process, based on the following criteria.

Retention for other Purposes:

- If it is proposed to be used or developed for other purposes by the Council, to ensure effective use of assets, the opportunity cost of the land must be reflected in options appraisals and business cases;
- Used or developed for other purposes includes redevelopment for the same use as previously (e.g. new housing)
- Funding for development or refurbishment should be from borrowing underpinned by efficiency savings, external sources or capital receipts where necessary.

Disposal

- Clarity of purpose is required at the outset for all disposals because use of assets can be optimised in a number of ways depending on the strategic outcome. The default position is to maximise the capital receipt upon disposal, but other options exist including maximising financial return as deferred payments or as an income stream or social, economic or environmental benefits for the city. Therefore, where the primary aim of disposal is other than to maximise capital receipts, all alternative proposals will need the support of the Strategic Investment Board or Asset Management Board as appropriate.
- If declared surplus, the value of land on disposal is to be maximised in terms of either;
 - financial value to reduce the need to borrow or support the capital programme (i.e. capital receipts need to satisfy the statutory requirement to obtain 'Best Consideration'). This is usually through sale competitively on the open market, but can be by private treaty in specific circumstances such as disposal to a regeneration or other partner, subject to payment of market value; or
 - 'Best Value' in defined circumstances to support specific Council priorities (disposals of land at 'Less than Best Consideration' using statutory powers). This includes transfers of land to partners of the Council, e.g. for affordable housing or community asset transfers or disposal to support regeneration programmes. Foregoing all or part of the capital receipt needs to be justified through robust options appraisals and business cases setting out the opportunity costs of the land in terms of cashable and other service benefits, external funding opportunities, risks and other options for delivery.

15. Demolitions and Dilapidations

- 15.1 When services vacate property which is surplus to their operational requirements, consideration is given to the future of the property in terms of whether it can be used for another service/purpose, whether it should be disposed of or whether property should be demolished and disposed of as a cleared site, especially if the site rather than the building has the higher value.
- 15.2 Sometimes demolition is the preferred solution to a site because the building has little intrinsic value but also because it reduces ongoing revenue costs associated with empty buildings such as security costs and empty rates and . reduces the health and safety risk of unauthorised access. The cost of demolition can be significant, particularly where buildings contain asbestos

and the funding of demolition has and continues to be an ongoing problem but in part this cost is regained on the sale of the site as the purchaser would have previously deducted the cost of demolition from their offer . In order to ensure that resources are available to demolish property when required, it is proposed that when a building is vacated, the budget provision for National Non Domestic Rates (NNDR) transfers from the vacating service to the Corporate Property Management budget to support the cost of borrowing to fund demolition costs.

- 15.3 When a service vacates a leased building it is usual for the cost of dilapidations to be sought by the landlord. . The cost of borrowing to fund any dilapidations may need to be the first call on rental and other revenue savings which arise from vacating the premises. Where dilapidations arise as part of a wider corporate rationalisation programme, the cost will form part of the overall business case for the project,

Capital Receipts - Sites scheduled for disposal 2010/11 to 2014/on

2010/11 Disposal sites still to complete:

Buckingham Road, 31
 Hemingway House (LTB)
 Portland Crescent (D Car Park)
 Pym Street - Site X
 Shaftsbury House, Beeston Road
 Silver Royd Hill, land at, Lower Wortley, Leeds 12
 Silver Royd Hill, Wortley
 Thornes Farm (Plot 6)
 Waterloo Estate, Waterloo Grove, Pudsey

2011/12 Disposals:

Brooksbank HOP, Brooksbank Drive, Halton
 Churwell Community Centre
 Clifford Primary School
 Donisthorpe Street - Site Y
 Fewston Avenue 19, Cross Green,
 Fountain Street Primary/Cross Hall Infants
 Headingley Community Centre
 High Ridge Park, Rothwell
 Hollies, The, Lodge 1 & Lodge 2
 Holmsley House (Phase B)
 Intake Road Land at, Pudsey
 Lawnswood School, Caretakers Cottage, 10 Spen Road, Leeds
 Lobb Cottage, Thorn Lane, Roundhay, LS8 1NF
 Lupton Avenue, land and premises at, Harehills
 Methley Infants School
 Pudsey Cemetery Lodge, Cemetery Road
 Pym Street / Donisthorpe Street - Site Z
 Roseville Door Factory, Enfield Avenue, LS7 1QN
 St Lawrence House Early Years Centre, LS28 7UB
 Stanhope Drive Youth Centre, Horsforth
 Swinnow Green, Swinnow Road, Pudsey
 Thornes Farm (Plot 5)
 Town End Place, Pudsey (Car showroom)
 Town End Place, Pudsey (Offices)
 Victoria Cottage Barn, Weetwood
 Woollin Avenue, West Ardsley

2012/13 Disposals:

Acres Hall Crescent, Pudsey (Vacant Garage Site)
 Ash Tree Primary School, Kippax
 Bentley Lane Primary School (Park Lane College)
 Bramham House, Bramham, Freely Lane
 Butcher Lane, Land at/7 Barraclough Yard, Rothwell
 Carriage House/Mansion Cottage/Rose Cottage
 Church Drive, East Keswick (Land between 11 & 37 Church Drive)
 Drighlington Junior School
 Elland Road (Land for Planet Ice)
 Ellar Ghyll Land at
 Former Royal Park School (to Royal Park Community Consortium per Executive Board approval, 05/01/2011)
 Methley Infants School, Land at rear off
 Nunroyd House, Leeds, LS19 7HR
 Oldfield Lane, Wortley (Sports Assoc Field)
 Park Cottages 1-7, Mansion Lane, Roundhay
 Primrose High School
 Quarry Hill (Plots 1-5)

Capital Receipts - Sites scheduled for disposal 2010/11 to 2014/on

St Ann's Mills

Summerfield Place, Land at, Bramley, Leeds LS13

Swarcliffe Avenue (Proposed New Health Centre) Prev. occ. By Eastholme Home for Older People

Thornes Farm (Plot 2)

Wheatfields House, Grove Road, Headingley, Leeds

Wortley High School

Wyther Park Primary School

2013/14 Disposals:

Abbey Mills, Kirkstall Road, Leeds 4

Aire Street Workshops, 30-34 Aire Street

Ashfield Works, Otley

Bath Road (site D)

Broad Lane 275, Bramley

Compton Road 3, Leeds, LS9

Copperfields College

Former School Site, Middleton

Hill Top PH, land at Beckhill Grove

Howden Clough Road 8, Land adjacent, Morley

Kirkstall Hill District Centre

Ledston Luck Enterprise Park, Ledston Luck, Kippax, Leeds

Leeds Bradford Airport (Coney Lodge Farm - Site 2)

Leeds Bradford Airport (Employment Land - Site 1)

Leeds Bradford Airport (Ransom Strip - Site 3)

Matthew Murray High School

Merlyn Rees High School, Middleton Road

Miles Hill Primary School

Mistress Lane, Armley

North West Leeds Working Men's Club, 101 Lincoln Green Road, Leeds

Quarry Hill (Plot 6)

Ralph Thoresby (Site F)

Ralph Thoresby School/Holt Park District Centre

Roundhay Road Area Office (Social Services Site)

South Accommodation Road, Leeds

St Gregory's Primary School

Walmer Grove, Pudsey

Westgate Car Park, Westgate, Otley

Woodland Grove, land at, Leeds LS7

2014/on Disposals:

1 EASEL Site (Phase 1)

5 EASEL Sites (Phase 2)

Agnes Stewart School, Land adjoining

All Saints Primary School, Busk Lane

Bath Road/Derwent Place (Site B)

Braimwood High School, Roundhay

Carr Manor High School

Charles Street, Farsley

Clarence Road Industrial Units

Clarence Road, Hydro Aluminium Site

Commercial Road 71,

Eastmoor School (Former)

Elland Road (Site B Car Park), Leeds

Grange Farm (Land)

Headrow Housing Group, Cemetery Road

Holme Lea, Church Lane

Leeds International Pool

Leeds Road, land at, Valley Rd, Kippax

Manor Mill Lane

Capital Receipts - Sites scheduled for disposal 2010/11 to 2014/on

Nepshaw Lane

Peckfield Colliery, Plots 4, 5 and 6

Pontefract Lane, Wholesale Market Site

Rockfield Terrace 18, land to rear, Yeadon

Sovereign Street/Criterion Place

Stank Hall Barn

Towngate 1, Calverley

Union Street, Eastgate & Harewood Quarter

Union Street, Eastgate & Harewood Quarter

Wade Street/Land Street, Corner of, Farsley

Wickham Close, Boston Spa

Woodland Grove, 3, Leeds 8

Woodland Grove, 4, Leeds 8

Woodland Grove, 5, Leeds 8

Woodland Grove, 6, Leeds 8

Woodland Grove, 7, Leeds 8

Woodland Grove, 8, Leeds 8

Woodnook Drive, Flat 78, Leeds (sale of roof space)

York Road (Great Clothes/All Saints Development Area)

York Street, 76, CJ Property & Leisure/Aufay Ltd

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Statement of Policy on the Minimum Revenue Provision for 2011/12

1. Introduction

- 1.1 The Council is required by statute to charge a Minimum Revenue Provision (MRP) to the General Fund Revenue account each year for the repayment of debt. The MRP charge is the means by which capital expenditure which has been funded by borrowing is paid for by council tax payers.
- 1.2 Until 2007/08, the basis of calculation for the MRP was specified in legislation. However, from 2007/08 onwards the statutory requirement is simply for local authorities to make a prudent level of provision, and the government has instead issued statutory guidance, which gives local authorities more freedom to determine what would be a prudent level of MRP.
- 1.3 The statutory guidance requires local authorities to draw up a statement of their policy on the MRP, for approval by full council in advance of the year to which it applies.

These arrangements relate only to new borrowing from 2007/08 onwards. MRP on borrowing undertaken in earlier years continues to be charged in accordance with the regulations previously in force.

2. Details of DCLG Guidance on MRP

- 2.1 The statutory guidance issued by DCLG sets out four options for calculating MRP and specifies the circumstances in which each option can or should be used.
- 2.2 Option 1 is the previous statutory method, which is calculated as 4% of the council's general fund capital financing requirement, adjusted for smoothing factors from the transition to the prudential capital financing regime in 2003.
- 2.3 Option 2 differs from Option 1 only in that the smoothing factors are removed. Option 2 has been included by DCLG to provide a simpler calculation for those councils for whom it would have a minimal impact, but the draft guidance does not expect it to be used by councils for whom it would significantly increase MRP. Since for Leeds Option 2 would result in a higher MRP charge than Option 1, it has been discounted.
- 2.4 Options 3 and 4 represent a more significant change, and both link the rate of MRP charged to the useful life of the asset. Option 3 is to charge the total amount borrowed to revenue over the expected life of the asset, either in equal annual instalments or using an annuity method (which more closely reflects the fact that an asset deteriorates slowly at first and more rapidly during its later years). Option 4 is to charge the total amount borrowed in accordance with depreciation accounting, which would mean that the rate at which the MRP is charged could increase (or, more rarely, decrease) from year to year. Option 3 is preferred to Option 4, because in most cases Option 4 would lead to MRP being charged more quickly, and it would also be more volatile.

- 2.5 For capital schemes acquiring new assets which take more than one year to complete, application of Options 3 and 4 would allow councils to delay charging MRP until the year after the new asset becomes operational.
- 2.6 Under the statutory guidance, it is compulsory for local authorities to use Options 3 or 4 for all prudential borrowing, and for all borrowing to fund capitalised expenditure (such as capital grants to other bodies and capital expenditure on IT developments). Authorities may use any of the four options for MRP for their remaining borrowing to fund capital expenditure.
- 2.7 For balance sheet liabilities relating to finance leases and PFI schemes, the guidance recommends that local authorities make an MRP charge equal to the element of the annual rental which goes to write down the balance sheet liability. This would have the effect that the total impact on the bottom line would be equal to the actual rentals paid for the year.
- 2.8 MRP on capital spending from 2007/08 to 2009/10 will continue to be charged on the basis approved in the relevant year's annual MRP policy. For all capital spending from 2006/07 and earlier, the previous MRP calculation of 4% will continue to apply.

3. Implications of the requirement for an MRP policy

- 3.1 One of the implications of the more flexible arrangements for MRP is that it is now necessary to identify which individual schemes have been funded by borrowing and which have been funded by non-specific capital income (e.g. capital receipts and grants), rather than treating the balance of the capital funding requirement after specific capital funding has been applied as being met from a general receipts and borrowing pool.
- 3.2 In the case of capital receipts, statute also gives local authorities the option to apply these to fund the payment of any liabilities relating to finance leases and PFI schemes. This is a reflection of the fact that such schemes are being treated in accounting terms as the acquisition of fixed assets, and the liability represents the amount being paid towards the purchase of the asset itself, rather than interest or service charges payable.
- 3.3 The general principle adopted will be to allocate capital receipts firstly to fund the liabilities to be written down for the year in relation to PFI schemes and finance leases. This will remove the need for MRP charges equal to the value of the capital receipts applied.
- 3.4 Any remaining capital receipts and any other general capital income will then be allocated to those capital schemes which relate to the shortest lived assets. This approach will mean that some schemes which would previously have been funded by prudential borrowing will instead be funded by capital receipts, and as a result other schemes which would previously have been funded by supported borrowing will be funded by prudential borrowing. This is considered to be the most prudent approach, as it will ensure that assets which may be used for example for only 5 years will be paid for immediately, and assets which are expected to be used for more than 25 years will be funded by long term borrowing and paid for by council tax payers over a longer period of time. However, there may be specific circumstances in which this general approach may not be deemed to be appropriate.

4. Proposed 2011/12 MRP Policy

4.1 In its 2011/12 MRP policy, the council is required to decide on how MRP will be calculated for borrowing undertaken for the 2010/11 capital programme. It is proposed that Leeds adopts the following MRP policies for 2011/12 :

- MRP for prudential borrowing for 2010/11's capital expenditure will be calculated on an annuity basis over the expected useful life of the asset (Option 3).
- MRP for borrowing to fund capitalised expenditure incurred during 2010/11 will be calculated on an annuity basis using the lifetimes recommended in the government's guidance (Option 3).
- For all other supported borrowing to fund the 2010/11 capital programme, MRP will continue to be calculated on an annuity basis over the expected useful life of the asset (Option 3).
- For PFI and finance lease liabilities, an MRP charge will be made to match the value of any liabilities written down during the year which have not been funded by capital receipts.

4.2 These policies will ensure that the council satisfies the requirement to set aside a prudent level of MRP. The arrangements for allocating capital funding set out in 3.3 and 3.4 above will help to ensure that the level of MRP is not excessive.

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Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
Adult Social Care							
1 Adult Social Care	20,227.4	6,052.9	3,212.7	4,939.7	3,922.2	1,600.0	499.9
2 Adult Social Care - Reserved Schemes	189.1	0.0	0.0	189.1	0.0	0.0	0.0
Strategic Accounts							
3 Miscellaneous	187,792.9	73,394.2	60,826.1	12,861.4	10,795.7	8,868.4	21,047.1
4 Strategic Accounts - Reserved Schemes	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
Other Education Services Managed By E.L.							
5 Other Education Services Managed By E.L.	24.0	0.0	24.0	0.0	0.0	0.0	0.0
6 Private Finance Initiative	198,924.3	69,286.1	50,916.2	70,149.5	8,572.5	0.0	0.0
7 Primary Schools	110,107.3	41,682.7	21,943.6	41,234.5	5,246.5	0.0	0.0
8 High Schools	17,959.8	12,206.3	3,771.8	1,981.7	0.0	0.0	0.0
9 Special Schools	110.0	109.9	0.1	0.0	0.0	0.0	0.0
10 Aided Schools	962.2	94.0	750.8	117.4	0.0	0.0	0.0
11 Refurbishment Works	59,041.5	28,943.8	12,034.8	13,904.1	2,483.8	1,675.0	0.0
12 Development Initiatives	9,422.8	2,905.1	1,928.3	3,989.4	600.0	0.0	0.0
13 Miscellaneous	612.5	0.0	612.5	0.0	0.0	0.0	0.0
14 Priority Major Maintenance	40.0	25.9	0.0	14.1	0.0	0.0	0.0
15 Amber Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
16 Reserved Schemes - Other Edu Services	4,394.3	0.0	1,522.5	2,871.8	0.0	0.0	0.0
City Development							
17 Asset Management Services	83,832.5	6,808.6	6,127.9	36,185.6	25,018.0	2,486.0	7,206.4
18 Highways	317,509.2	194,161.5	51,235.5	38,255.3	31,255.2	2,301.7	300.0
19 Planning & Sustainable Development	5,300.4	2,812.4	2,045.0	440.8	2.2	0.0	0.0
20 Economic Development	14,642.8	10,329.2	1,816.5	2,114.4	382.7	0.0	0.0
21 Libraries Arts & Heritage	82,181.4	68,698.0	11,124.6	2,116.8	242.0	0.0	0.0
22 Recreation	47,477.0	33,246.0	5,525.8	5,421.9	2,238.8	1,044.5	0.0
23 Reserved Schemes City Dev	24,681.2	591.2	114.0	10,339.6	4,359.0	9,277.4	0.0
Environment & Neighbourhoods							
24 Regeneration	22,167.4	12,260.0	4,603.4	3,038.2	926.6	756.5	582.7
25 Environmental Health	75,167.3	44,019.7	9,657.6	8,490.0	6,500.0	6,500.0	0.0
26 Housing Needs	33,628.7	28,019.2	3,709.6	1,899.9	0.0	0.0	0.0
27 Hra	22,197.5	8,944.2	9,138.0	2,661.1	1,454.2	0.0	0.0
28 Community Safety	973.5	167.8	805.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
Environment & Neighbourhoods							
29 Streetscene Environmental Services	17,395.5	10,789.4	2,981.5	2,014.7	435.9	435.9	738.1
30 Health & Environmental Action	27.8	0.0	27.8	0.0	0.0	0.0	0.0
31 Belle Isle	20,287.4	12,887.2	2,900.2	1,500.0	1,500.0	1,500.0	0.0
32 East North East	119,976.4	56,377.7	20,007.5	15,905.1	13,702.5	13,983.6	0.0
33 South South East	90,799.0	57,058.8	12,732.5	11,562.4	9,445.3	0.0	0.0
34 West North West	122,268.1	40,245.2	22,556.9	18,171.6	13,914.8	13,689.8	13,689.8
35 Reserved Schemes Env & Neigh	7,594.7	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0
Childrens Services							
36 Children Looked After	4,629.8	579.5	4,050.3	0.0	0.0	0.0	0.0
37 Youth Justice	18,125.2	70.3	375.2	6,188.0	8,839.0	2,115.1	537.6
38 Other Childrens And Families Services	30.0	25.5	4.5	0.0	0.0	0.0	0.0
39 Intergrated Youth Support Service	5,112.5	1,361.6	3,750.9	0.0	0.0	0.0	0.0
40 Early Years Service	18,908.3	12,296.0	6,270.7	341.6	0.0	0.0	0.0
41 Support Services	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0
42 Reserved Schemes Childrens	122.0	0.6	121.4	0.0	0.0	0.0	0.0
Central & Corporate Functions							
43 Financial Development	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0
44 Information Technology	64,963.1	33,311.5	6,161.8	9,797.7	9,659.7	5,205.8	826.6
45 Commercial Services General Fund	409.4	299.4	110.0	0.0	0.0	0.0	0.0
46 Corporate Governance	784.8	761.9	22.9	0.0	0.0	0.0	0.0
47 Customer Services	882.6	94.0	788.6	0.0	0.0	0.0	0.0
48 Civic And Community Buildings	19,546.8	6,339.4	4,197.7	2,770.8	1,788.9	2,225.0	2,225.0
49 Commercial Services Trading Services	1,512.2	786.5	725.7	0.0	0.0	0.0	0.0
50 Reserved Schemes Cent & Corp	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0
Central Accounts							
51 Central Accounts	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
Gross Payments	1,903,164.2	885,875.5	364,491.5	352,283.1	174,431.2	74,629.7	51,453.2
Uncommitted Schemes	623,315.3	40,570.5	61,514.3	254,867.4	156,247.2	66,071.2	44,044.7
Committed Schemes	1,279,848.9	845,305.0	302,977.2	97,415.7	18,184.0	8,558.5	7,408.5
New Asset Or Enhancement Schemes	1,232,312.9	585,148.9	207,450.5	259,123.0	104,012.2	40,278.0	36,300.3

Leeds City Council Capital Programme - Whole Authority

All Figures are in £000's

	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Maintenance/Refurbishment Schemes	511,804.4	210,374.8	120,933.0	77,193.5	57,083.3	31,066.9	15,152.9
Fully 3rd Party Funded S278 Schemes	29,461.3	13,482.4	4,560.2	4,821.4	5,643.0	954.3	0.0
Information And Communication Technology Schemes	56,317.5	28,524.4	6,894.2	10,875.7	7,692.7	2,330.5	0.0
No Tangible Lcc Asset Schemes	73,268.1	48,345.0	24,653.6	269.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

Page 4

Adult Social Care
Division Of Service

All Figures are in £000's
Estimated Costs

After
31 Mar 14

2010/11
2011/12
2012/13
2013/14
31 Mar 14

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
People With Learning Disabilities	2,174.0	11.1	662.9	500.0	500.0	500.0	0.0
Health Services (Misca)	213.7	205.2	8.5	0.0	0.0	0.0	0.0
Services For Older People	5,081.6	3,171.4	1,118.1	791.9	0.1	0.1	0.0
Miscellaneous	4,893.4	2,665.2	931.2	497.0	400.0	400.0	0.0
Amber Schemes	7,864.7	0.0	492.0	3,150.8	3,022.1	699.9	499.9
Gross Payments	20,227.4	6,052.9	3,212.7	4,939.7	3,922.2	1,600.0	499.9
<hr/>							
Uncommitted Schemes	12,429.8	11.1	1,493.9	4,902.7	3,922.2	1,600.0	499.9
Committed Schemes	7,797.6	6,041.8	1,718.8	37.0	0.0	0.0	0.0
<hr/>							
New Asset Or Enhancement Schemes	15,040.1	3,824.7	1,926.6	4,479.8	3,109.1	1,200.0	499.9
Maintenance/Refurbishment Schemes	5,187.3	2,228.2	1,286.1	459.9	813.1	400.0	0.0

Leeds City Council Capital Programme - Adult Social Care

All Figures are in £000's

Cat Scheme	Adult Social Care Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	31 Mar 14
					2011/12	2012/13	2013/14		
B 13338 MIN	Adult Settlement Minor Works	24.0	11.1	12.9	0.0	0.0	0.0	0.0	
A 14997	Learning Disabilities	1,808.3	0.0	308.3	500.0	500.0	500.0	0.0	
People With Learning Disabilities		1,832.3	11.1	321.2	500.0	500.0	500.0	0.0	
		Uncommitted							
B 13338 BUR	342 Burley Road Adaptations To Home	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
B 14997 HHT	Changing Place At Headingley Heart	18.6	0.0	18.6	0.0	0.0	0.0	0.0	
A 14997 HIL	Hillside (Ld)	59.9	0.0	59.9	0.0	0.0	0.0	0.0	
A 14997 JCC	John Charles Centre (Ld)	66.0	0.0	66.0	0.0	0.0	0.0	0.0	
A 14997 TNH	Technorth (Ld)	72.8	0.0	72.8	0.0	0.0	0.0	0.0	
A 14997 WHC	Upgrade Of The Whitehouse Cafe	4.3	0.0	4.3	0.0	0.0	0.0	0.0	
A 14997 WYP	West Yorks Playhouse Changing Places	33.1	0.0	33.1	0.0	0.0	0.0	0.0	
B 14997 YDC	Yorkshire Dance Centre	47.0	0.0	47.0	0.0	0.0	0.0	0.0	
People With Learning Disabilities		341.7	0.0	341.7	0.0	0.0	0.0	0.0	
		Committed							
A 14156	Mhsce(R) 200708	213.7	205.2	8.5	0.0	0.0	0.0	0.0	
Health Services (Misca)		213.7	205.2	8.5	0.0	0.0	0.0	0.0	
		Committed							
B 13338 ENT	Enterprise House	158.0	0.0	158.0	0.0	0.0	0.0	0.0	
B 13338 MDC	Adult Settlement Day Care	47.6	0.0	47.6	0.0	0.0	0.0	0.0	
A 13763	Improvements To Care Homes	41.8	0.0	0.0	41.8	0.0	0.0	0.0	
A 13763 EVA	Purchase Of Evac Chairs	12.7	0.0	12.7	0.0	0.0	0.0	0.0	
A 14915	Hemingway House Grant	461.1	0.0	461.1	0.0	0.0	0.0	0.0	
A 15989 TEL	Telecare Equipment Uncommitted	750.0	0.0	0.0	750.0	0.0	0.0	0.0	
A 15989 TEL O11	Telecare Committed 2011-12	0.1	0.0	0.0	0.1	0.0	0.0	0.0	
A 15989 TEL O12	Telecare Committed 2012-13	0.1	0.0	0.0	0.0	0.1	0.0	0.0	
A 15989 TEL O13	Telecare Committed 2013-14	0.1	0.0	0.0	0.0	0.0	0.1	0.0	
Services For Older People		1,471.5	0.0	679.4	791.9	0.1	0.1	0.0	
		Uncommitted							
B 13338 SPG	Adult Settlement Spring Gardens	55.0	0.0	55.0	0.0	0.0	0.0	0.0	
A 13747 FAC	Day Centres Enhanced Facilities	200.0	151.5	48.5	0.0	0.0	0.0	0.0	
A 13747 FAC MAR	Mariners Day Centre	158.3	122.8	35.5	0.0	0.0	0.0	0.0	
A 13747 FAC OSM	Osmondthorpe Day Centre	158.5	157.6	0.9	0.0	0.0	0.0	0.0	
A 13747 ICT	Computers & Ancillary Equipment	100.0	86.9	13.1	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Adult Social Care

All Figures are in £000's

Cat Scheme	Adult Social Care Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A	13747 MIN Citywide Day Centres Minor Works	175.0	161.4	13.6	0.0	0.0	0.0	0.0	0.0
A	13763 PKA Pack A Improvement To 16 Care Homes	1,129.4	1,107.3	22.1	0.0	0.0	0.0	0.0	0.0
A	14915 COM Hemmingway House (Committed)	1,383.9	1,383.9	0.0	0.0	0.0	0.0	0.0	0.0
A	15989 TEL O10 Telecare Committed 2010-11	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0
Services For Older People		3,610.1	3,171.4	438.7	0.0	0.0	0.0	0.0	0.0
A	14291 FPS Family Placement Store Moorend	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0
A	14291 TEC Childrens Serv Relocation From Rhr	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
A	16193 ASC Equipment Adult Sc 2010/11 (Uncttd)	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0
B	16266 Adaptations 2011-12	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
B	99811 Adaptations To Private Homes	800.0	0.0	0.0	0.0	400.0	400.0	0.0	0.0
Miscellaneous		1,261.3	0.0	1.3	460.0	400.0	400.0	0.0	0.0
B	1356 SOC Equipment Programme Social Services	1,392.5	1,392.5	0.0	0.0	0.0	0.0	0.0	0.0
B	14263 Adaptations To Private Homes 08/09	440.8	439.7	1.1	0.0	0.0	0.0	0.0	0.0
B	14291 BUR Woodley Green (Burley Park)	62.4	0.0	62.4	0.0	0.0	0.0	0.0	0.0
A	14291 KIL Killingbeck Fit Out	216.6	11.0	205.6	0.0	0.0	0.0	0.0	0.0
A	14291 LOV Lovell Park Refurbishment	496.6	429.8	66.8	0.0	0.0	0.0	0.0	0.0
A	14291 RRP Roundhay Road Closedown Buildings	44.3	7.3	0.0	37.0	0.0	0.0	0.0	0.0
A	14291 WES Westland Road	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
B	15350 ADT Adaptation 2009/10	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0
B	15350 MKS Property Services Minor Works 09/10	321.2	309.8	11.4	0.0	0.0	0.0	0.0	0.0
B	16040 ADT Adaptations 2010'11	101.5	0.0	101.5	0.0	0.0	0.0	0.0	0.0
B	16040 MKS Minor Works 2010'11	238.6	0.0	238.6	0.0	0.0	0.0	0.0	0.0
A	16193 ASC COM Equipment Adult Sc 2010/11 (Cttd)	237.5	0.0	237.5	0.0	0.0	0.0	0.0	0.0
Miscellaneous		3,632.1	2,665.2	929.9	37.0	0.0	0.0	0.0	0.0
B	13338 Adult Services Settlement	965.0	0.0	492.0	59.9	413.1	0.0	0.0	0.0
A	15989 Telecare Adult Social Care Parent	2,099.7	0.0	0.0	200.0	699.9	699.9	499.9	0.0
A	16277 Asc Business Systems Requirements	4,800.0	0.0	0.0	2,890.9	1,909.1	0.0	0.0	0.0
Amber Schemes		7,864.7	0.0	492.0	3,150.8	3,022.1	699.9	499.9	0.0

Leeds City Council Capital Programme - Adult Social Care

Adult Social Care - Reserved Schemes
Division Of Service

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All Figures are in £000's
Estimated Costs

After
31 Mar 14

2010/11

2011/12

2012/13

2013/14

2010/11
Actual
To
31 Mar 10

Total
Scheme

Reserved Schemes	189.1	0.0	0.0	0.0	189.1	0.0	0.0	0.0
Gross Payments	189.1	0.0	0.0	0.0	189.1	0.0	0.0	0.0
Uncommitted Schemes	189.1	0.0	0.0	0.0	189.1	0.0	0.0	0.0
New Asset Or Enhancement Schemes	189.1	0.0	0.0	0.0	189.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Adult Social Care

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
A 13747 GNT	Day Centres Capital Grants	39.1	0.0	0.0	39.1	0.0	0.0	0.0
A 14291 LES	Lces Equipment Store	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Reserved Schemes		189.1	0.0	0.0	189.1	0.0	0.0	0.0

Uncommitted

Leeds City Council Capital Programme - Strategic Accounts

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All Figures are in £000's
Estimated Costs

Miscellaneous
Division Of Service

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
Miscellaneous Accounts	160,156.5	73,394.2	60,826.1	12,772.1	8,795.7	4,368.4	0.0
Amber Schemes	27,636.4	0.0	0.0	89.3	2,000.0	4,500.0	21,047.1
Gross Payments	187,792.9	73,394.2	60,826.1	12,861.4	10,795.7	8,868.4	21,047.1
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Uncommitted Schemes	85,690.7	20,324.8	14,005.9	10,648.8	10,795.7	8,868.4	21,047.1
Committed Schemes	102,102.2	53,069.4	46,820.2	2,212.6	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	42,138.0	3,235.8	5,729.6	3,299.6	3,575.0	5,250.9	21,047.1
Maintenance/Refurbishment Schemes	131,971.1	68,627.8	47,203.3	5,600.0	7,040.0	3,500.0	0.0
Information And Communication Technology Schemes	7,983.8	1,530.6	2,193.2	3,961.8	180.7	117.5	0.0
No Tangible Lcc Asset Schemes	5,700.0	0.0	5,700.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

All Figures are in £000's

Cat Scheme	Miscellaneous Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 1357	Vehicle Programme	4,040.0	0.0	0.0	500.0	3,540.0	0.0	0.0	
A 1371	Contingency Scheme	1,700.9	0.0	0.0	750.0	750.0	200.9	0.0	
B 1890 TR3	Leeds Lift Tranche 3 Sub Debt	75.0	75.0	0.0	0.0	0.0	0.0	0.0	
A 12523	T&Dr Parks Urban Renaissance	4.6	0.0	4.6	0.0	0.0	0.0	0.0	
D 14201 BWS CTW	Changing The Workplace	149.7	118.4	31.3	0.0	0.0	0.0	0.0	
D 14201 CEP ALM	Application Lifecycle Management	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
D 14201 CEP IPM	Integration And Process Management Bizta	241.8	10.1	116.8	114.9	0.0	0.0	0.0	
D 14201 CEP WEB	Web And Intranet Replacement	1,807.6	0.0	443.8	1,183.1	180.7	0.0	0.0	
D 14201 ESS	Esms Employee Managers Self Service	1,583.0	529.5	484.8	451.2	0.0	117.5	0.0	
A 14201 LOW	Lowfields Road Acquisition	700.0	6.7	693.3	0.0	0.0	0.0	0.0	
A 14201 NGT	New Generation Transport (Ngt)	3,259.0	2,006.7	1,252.3	0.0	0.0	0.0	0.0	
A 14201 PHY	Physical Records Storage And Mail Room	350.0	0.0	209.8	140.2	0.0	0.0	0.0	
A 14236 ADL	Adel & Wharfedale Wbi2	10.1	0.0	0.0	10.1	0.0	0.0	0.0	
A 14236 ALW	Alwoodley Wbi2	23.6	0.0	0.0	23.6	0.0	0.0	0.0	
A 14236 ARD	Ardley & Robin Hood Wbi2	28.1	0.0	0.0	28.1	0.0	0.0	0.0	
A 14236 ARM	Armley Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
A 14236 BEE	Beeston & Holbeck Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
A 14236 BRA	Bramley & Stanningley Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
A 14236 CAL	Calverley & Farsley Wbi2	15.6	0.0	0.0	15.6	0.0	0.0	0.0	
A 14236 CHA	Chapel Allerton Wbi2	5.9	0.0	0.0	5.9	0.0	0.0	0.0	
A 14236 CIT	City & Hunslet Wbi2	37.0	0.0	0.0	37.0	0.0	0.0	0.0	
A 14236 CRO	Crossgates & Whinmoor Wbi2	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
A 14236 FAR	Farnley & Wortley Wbi2	11.0	0.0	0.0	11.0	0.0	0.0	0.0	
A 14236 GIP	Gipton & Harehills Wbi2	16.0	0.0	0.0	16.0	0.0	0.0	0.0	
A 14236 GUI	Guiseley & Rawdon Wbi2	8.1	0.0	0.0	8.1	0.0	0.0	0.0	
A 14236 HAR	Harewood Wbi2	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
A 14236 HYD	Hyde Park & Woodhouse Wbi2	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
A 14236 KIL	Killingbeck & Seacroft Wbi2	38.0	0.0	0.0	38.0	0.0	0.0	0.0	
A 14236 KIP	Kippax & Methley Wbi2	1.0	0.0	0.0	1.0	0.0	0.0	0.0	
A 14236 KIR	Kirkstall Wbi2	14.4	0.0	0.0	14.4	0.0	0.0	0.0	
A 14236 MID	Middleton Park Wbi2	19.0	0.0	0.0	19.0	0.0	0.0	0.0	
A 14236 MON	Morley North Wbi2 Schemes	14.8	0.0	0.0	14.8	0.0	0.0	0.0	
A 14236 MOC	Moortown Wbi2	21.0	0.0	0.0	21.0	0.0	0.0	0.0	
A 14236 MOS	Morley South Wbi2	6.1	0.0	0.0	6.1	0.0	0.0	0.0	
A 14236 OTL	Otley & Yeadon Wbi2	10.8	0.0	0.0	10.8	0.0	0.0	0.0	
A 14236 PUD	Pudsey Wbi2	28.9	0.0	0.0	28.9	0.0	0.0	0.0	
A 14236 ROU	Roundhay Wbi2	32.0	0.0	0.0	32.0	0.0	0.0	0.0	
A 14236 RTH	Rothwell (Wbi 2)	13.3	0.0	0.0	13.3	0.0	0.0	0.0	
A 14236 TEM	Temple Newsam Wbi2	26.7	0.0	0.0	26.7	0.0	0.0	0.0	
A 14236 WEE	Weetwood Wbi2	1.9	0.0	0.0	1.9	0.0	0.0	0.0	

Leeds City Council Capital Programme - Strategic Accounts

All Figures are in £000's

Cat Scheme	Miscellaneous Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
A	14236 WTH	28.1	0.0	0.0	28.1	0.0	0.0	0.0	
A	15988	5,746.6	981.6	1,890.0	1,500.0	825.0	550.0	0.0	
A	16202	563.2	0.0	563.2	0.0	0.0	0.0	0.0	
A	16256 NPC	452.6	0.0	352.6	100.0	0.0	0.0	0.0	
A	16256 OPM	358.4	0.0	258.4	100.0	0.0	0.0	0.0	
A	16256 PC1	365.0	0.0	365.0	0.0	0.0	0.0	0.0	
B	99863	35,996.8	16,596.8	7,300.0	5,100.0	3,500.0	3,500.0	0.0	
Miscellaneous Accounts		58,054.3	20,324.8	14,005.9	10,559.5	8,795.7	4,368.4	0.0	
B	13040	76,235.1	36,331.8	39,903.3	0.0	0.0	0.0	0.0	
A	13254	25.0	25.0	0.0	0.0	0.0	0.0	0.0	
A	14201 BTE CCD	216.2	210.2	6.0	0.0	0.0	0.0	0.0	
D	14201 BTE GCA	829.5	643.8	185.7	0.0	0.0	0.0	0.0	
D	14201 CEP DQT	80.0	0.0	80.0	0.0	0.0	0.0	0.0	
D	14201 CEP DRM	3,252.2	228.8	810.8	2,212.6	0.0	0.0	0.0	
A	14236 ADL OO1	7.2	0.0	7.2	0.0	0.0	0.0	0.0	
A	14236 ADL OO4	4.0	0.0	4.0	0.0	0.0	0.0	0.0	
A	14236 ADL OO5	3.7	0.0	3.7	0.0	0.0	0.0	0.0	
A	14236 ALW OO1	7.4	0.0	7.4	0.0	0.0	0.0	0.0	
A	14236 ALW OO2	9.0	0.0	9.0	0.0	0.0	0.0	0.0	
A	14236 CAL OO3	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
A	14236 HAR OO3	10.3	5.6	4.7	0.0	0.0	0.0	0.0	
A	14236 HAR OO7	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
A	14236 WTH OO1	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
A	16202 ALM COM	82.9	0.0	82.9	0.0	0.0	0.0	0.0	
E	16263	5,700.0	0.0	5,700.0	0.0	0.0	0.0	0.0	
B	99863 ARM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	
B	99863 BBA	9.6	9.6	0.0	0.0	0.0	0.0	0.0	
B	99863 BIN	35.0	35.0	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF COC	23.0	23.0	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF COR	82.9	82.9	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF CRA	115.5	115.5	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF FAR	115.5	115.5	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF GEN	506.9	506.9	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF INT	81.5	81.5	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF MSM	80.7	80.7	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF PAR	65.0	65.0	0.0	0.0	0.0	0.0	0.0	
B	99863 BSF PRI	115.5	115.5	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Strategic Accounts

All Figures are in £000's

Cat Scheme	Miscellaneous Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B	99863 BSF TEM	22.7	22.7	0.0	0.0	0.0	0.0	0.0
B	99863 CAT	57.0	57.0	0.0	0.0	0.0	0.0	0.0
B	99863 CIV	8.9	8.9	0.0	0.0	0.0	0.0	0.0
B	99863 CLN	35.6	35.6	0.0	0.0	0.0	0.0	0.0
B	99863 COM	11,672.2	11,672.2	0.0	0.0	0.0	0.0	0.0
B	99863 DEP	38.9	38.9	0.0	0.0	0.0	0.0	0.0
B	99863 FEA	12.3	12.3	0.0	0.0	0.0	0.0	0.0
B	99863 GAL	9.1	9.1	0.0	0.0	0.0	0.0	0.0
B	99863 HAL	20.0	20.0	0.0	0.0	0.0	0.0	0.0
B	99863 HOL	28.5	28.5	0.0	0.0	0.0	0.0	0.0
B	99863 HWY	1,818.2	1,818.2	0.0	0.0	0.0	0.0	0.0
B	99863 JCC	39.5	39.5	0.0	0.0	0.0	0.0	0.0
B	99863 JOH	65.7	65.7	0.0	0.0	0.0	0.0	0.0
B	99863 KIR	11.8	11.8	0.0	0.0	0.0	0.0	0.0
B	99863 KWH	21.1	21.1	0.0	0.0	0.0	0.0	0.0
B	99863 MER	51.7	51.7	0.0	0.0	0.0	0.0	0.0
B	99863 MIC	59.5	59.5	0.0	0.0	0.0	0.0	0.0
B	99863 MKT	17.0	17.0	0.0	0.0	0.0	0.0	0.0
B	99863 PMT	33.2	33.2	0.0	0.0	0.0	0.0	0.0
B	99863 SER	4.1	4.1	0.0	0.0	0.0	0.0	0.0
B	99863 TCH	87.1	87.1	0.0	0.0	0.0	0.0	0.0
B	99863 THO	32.2	32.2	0.0	0.0	0.0	0.0	0.0
B	99863 TNH	36.1	36.1	0.0	0.0	0.0	0.0	0.0
B	99863 TOW	20.4	20.4	0.0	0.0	0.0	0.0	0.0
B	99863 TRN	24.2	24.2	0.0	0.0	0.0	0.0	0.0
B	99863 VIC	7.5	7.5	0.0	0.0	0.0	0.0	0.0
B	99863 WHL	150.3	150.3	0.0	0.0	0.0	0.0	0.0
B	99863 YEA	5.7	5.7	0.0	0.0	0.0	0.0	0.0
Miscellaneous Accounts		102,102.2	53,069.4	46,820.2	2,212.6	0.0	0.0	0.0
		Committed						
A	12154 CON	89.3	0.0	0.0	89.3	0.0	0.0	0.0
A	14201 BAL	27,547.1	0.0	0.0	0.0	2,000.0	4,500.0	21,047.1
Amber Schemes		27,636.4	0.0	0.0	89.3	2,000.0	4,500.0	21,047.1
		Uncommitted						

Leeds City Council Capital Programme - Strategic Accounts

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Strategic Accounts - Reserved Schemes
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Reserved Schemes	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
Gross Payments	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
Uncommitted Schemes	30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0
New Asset Or Enhancement Schemes	28,785.2	193.9	10,359.8	11,536.0	6,695.5	0.0	0.0
Maintenance/Refurbishment Schemes	44.8	0.0	44.8	0.0	0.0	0.0	0.0
Information And Communication Technology Schemes	1,751.1	650.7	639.2	461.2	0.0	0.0	0.0

Leeds City Council Capital Programme - Strategic Accounts

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
B 1890	Leeds Lift Parent	44.8	0.0	44.8	0.0	0.0	0.0	0.0	0.0
A 12523 RES	Parks Urban Renaissance Reserved	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
A 13254 UNC	Lord Mayors Earthquake Appeal	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
A 14201 BTE CEP	Core Enabling Projects (Bte)	2,121.8	0.0	289.3	868.7	963.8	0.0	0.0	0.0
D 14201 CEP BIN	Business Intelligence Bta	304.0	295.9	8.1	0.0	0.0	0.0	0.0	0.0
D 14201 CEP MDM	Ucmi Master Data Management Ph2	544.0	42.8	40.0	461.2	0.0	0.0	0.0	0.0
D 14201 CRT PH2	Customer Relations Prog Phase 2	903.1	312.0	591.1	0.0	0.0	0.0	0.0	0.0
A 14201 MAJ RES	Sdf Reserved	25,731.7	0.0	10,000.0	10,000.0	5,731.7	0.0	0.0	0.0
A 14201 WES	Westland Road Crm Facility	706.7	193.9	45.5	467.3	0.0	0.0	0.0	0.0
Reserved Schemes		30,581.1	844.6	11,043.8	11,997.2	6,695.5	0.0	0.0	0.0
Uncommitted									

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Other Education Services Managed By E.L.
Division Of Service

All Figures are in £000's
Estimated Costs

	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
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Other Education Services Managed By E.L.	0.0	24.0	0.0	0.0	0.0	0.0
Gross Payments	0.0	24.0	0.0	0.0	0.0	0.0
Committed Schemes	0.0	24.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	0.0	24.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's
Estimated Costs

Cat Scheme	Other Education Services Managed By E.L. Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 16210	Westerton Primary Minibus	24.0	0.0	24.0	0.0	0.0	0.0	0.0
	Other Education Services Managed By E.L. Committed	24.0	0.0	24.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Private Finance Initiative
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Private Finance Initiative	69,286.1	50,916.2	70,149.5	8,572.5	0.0	0.0
Gross Payments	69,286.1	50,916.2	70,149.5	8,572.5	0.0	0.0
Uncommitted Schemes	97.4	3,171.7	27,365.5	6,965.0	0.0	0.0
Committed Schemes	69,188.7	47,744.5	42,784.0	1,607.5	0.0	0.0
New Asset Or Enhancement Schemes	68,591.1	50,636.5	70,132.7	8,572.5	0.0	0.0
Maintenance/Refurbishment Schemes	695.0	279.7	16.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Private Finance Initiative Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	12137 CON	Bsf Wave 1 Centralised Contingency	0.0	0.0	1,727.2	0.0	0.0	0.0
A	12137 HIG	Bsf Ph1 Highways Wks-General	18.2	1.2	0.6	0.0	0.0	0.0
A	12137 WKS	Authority Works Bsf	0.0	44.6	108.1	0.0	0.0	0.0
A	13372 HIG	FAR Bsf Ph2 Highways Wks-Farnley Park	0.0	5.0	0.0	0.0	0.0	0.0
A	13372 WKS	Authority Works Bsf Ph2	0.0	57.1	150.0	0.0	0.0	0.0
A	13372 WKS	ASB Asbestos Removal Bsf Ph2	12.2	0.0	0.0	0.0	0.0	0.0
A	13373 ARC	Architects Services Bsf Ph3	62.9	173.1	0.0	0.0	0.0	0.0
A	13373 COR	Corpus Christi Bsf Ph3	0.0	1,616.4	9,610.0	1,373.1	0.0	0.0
A	13373 HIG	COR Bsf Ph3 Highways Wks-Corpus Christi	0.0	5.0	0.0	0.0	0.0	0.0
A	13373 HIG	MSM Bsf Ph3 Highways Wks-Mount St Marys	2.2	2.8	0.0	0.0	0.0	0.0
A	13373 MSM	Mount St Marys Bsf Ph3	0.0	998.4	9,170.0	2,235.7	0.0	0.0
A	13373 WKS	Authority Works Bsf Ph3	0.0	50.0	529.2	100.0	0.0	0.0
A	15344	Pfi Estate	0.0	0.0	251.4	0.0	0.0	0.0
A	15414 HIG	WLA Bsf Ph4 Highways Wks-West Leeds Academy	1.9	3.1	0.0	0.0	0.0	0.0
A	15414 WKS	Authority Works - Bsf Ph4	0.0	50.0	292.0	0.0	0.0	0.0
A	15414 WKS	DES Design Development - Bsf Ph4	0.0	3.0	0.0	0.0	0.0	0.0
A	16155 PAR	Parklands Bsf Ph5	0.0	150.0	5,420.0	3,149.2	0.0	0.0
A	16155 WKS	Authority Works-Bsf Ph5	0.0	10.8	107.0	107.0	0.0	0.0
A	16155 WKS	DES Design Development-Bsf Ph5	0.0	1.2	0.0	0.0	0.0	0.0
Private Finance Initiative			97.4	3,171.7	27,365.5	6,965.0	0.0	0.0
Uncommitted								
B	468 BLD	Additional Build Costs	134.8	27.9	0.0	0.0	0.0	0.0
A	12137 COB	Cockburn Bsf	17,761.7	377.8	200.0	0.0	0.0	0.0
A	12137 DEV	Bsf Development	4,873.3	1,903.5	964.0	0.0	0.0	0.0
A	12137 HIG	ALG Bsf Ph1 Highways Wks-Allerton Grange	24.5	42.0	16.0	0.0	0.0	0.0
A	12137 HIG	ALH Bsf Ph1 Highways Wks-Allerton High	120.2	0.0	14.8	0.0	0.0	0.0
A	12137 HIG	COB Bsf Ph1 Highways Wks-Cockburn	15.0	0.0	0.0	0.0	0.0	0.0
A	12137 HIG	PUD Bsf Ph1 Highways Wks-Pudsey Grange/field	63.3	2.2	22.2	0.0	0.0	0.0
A	12137 HIG	ROD Bsf Ph1 Highways Wks-Rodillian	108.4	0.0	8.3	0.0	0.0	0.0
A	12137 HIG	TEM Bsf Ph1 Highways Wks-Temple Moor	33.2	40.6	13.2	0.0	0.0	0.0
A	12137 TEM	Temple Moor Bsf	17,496.5	329.0	0.0	0.0	0.0	0.0
B	12137 WKS	ASB Bsf - Asbestos Removal	560.2	3.2	16.8	0.0	0.0	0.0
A	12137 WKS	DES Bsf - Design Development	259.3	339.5	0.0	0.0	0.0	0.0
A	12366 ATH	STH Cssp South Leeds Authority Works	217.6	36.0	0.0	0.0	0.0	0.0
B	13371 PH1	Roundhay/Lawnswood Ventilation Works	0.0	248.6	0.0	0.0	0.0	0.0
A	13372 CRA	Crawshaw Bsf Ph2	7,568.0	3,102.8	300.0	0.0	0.0	0.0
A	13372 FAR	Farnley Park Bsf Ph2	22,900.0	775.6	14,680.8	1,607.5	0.0	0.0
A	13372 FAR	SIL Farnley Park Silc Removal	802.4	802.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Private Finance Initiative		Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
	Scheme Title	Estimated Costs							
A 13372 FAR TEM	Farnley Park Temps Relocation	47.6	0.0	47.6	0.0	0.0	0.0	0.0	0.0
A 13372 HIG CRA	Bsf Ph2 Highways Wks-Crawshaw	45.0	3.3	41.7	0.0	0.0	0.0	0.0	0.0
A 13372 HIG SWA	Bsf Ph2 Highways Wks-Swallow Hill	201.5	143.2	2.9	55.4	0.0	0.0	0.0	0.0
A 13372 PRI	Priesthorpe Bsf Ph2	16,834.3	6,042.6	10,291.7	500.0	0.0	0.0	0.0	0.0
A 13372 WKS DES	Design Development Bsf Ph2	173.9	126.7	47.2	0.0	0.0	0.0	0.0	0.0
A 13373 WKS ASB	Asbestos Removal Bsf Ph3	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0
A 14133	Ict Funding-8 Pfi Secondary Schools	12,410.6	5,282.6	1,128.0	6,000.0	0.0	0.0	0.0	0.0
A 14320	Bsf Wave 1 Ict - D&B Schools	15,797.4	3,085.0	2,466.9	10,245.5	0.0	0.0	0.0	0.0
A 15346 ICT	Swallow Hill Annexe Ict	612.6	447.4	165.2	0.0	0.0	0.0	0.0	0.0
A 15346 REF	Swallow Hill Annexe - Refurbishment	254.2	236.9	17.3	0.0	0.0	0.0	0.0	0.0
A 15398	Bsf Wave 1 Ict - Pfi Schools	8,079.6	7,208.5	871.1	0.0	0.0	0.0	0.0	0.0
A 15414 ARC	Architects Services Bsf Ph4	5.2	3.7	1.5	0.0	0.0	0.0	0.0	0.0
A 15414 WLA	West Leeds Academy - Bsf Ph4	29,291.8	0.0	19,544.8	9,747.0	0.0	0.0	0.0	0.0
Private Finance Initiative				69,188.7	47,744.5	42,784.0	1,607.5	0.0	0.0
Committed				161,324.7	47,744.5	42,784.0	1,607.5	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Private Finance Initiative Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

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Primary Schools
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Primary Schools	110,107.3	41,682.7	21,943.6	41,234.5	5,246.5	0.0	0.0
Gross Payments	110,107.3	41,682.7	21,943.6	41,234.5	5,246.5	0.0	0.0
Uncommitted Schemes	49,902.2	712.5	4,144.8	39,798.4	5,246.5	0.0	0.0
Committed Schemes	60,205.1	40,970.2	17,798.8	1,436.1	0.0	0.0	0.0
New Asset Or Enhancement Schemes	109,072.4	41,087.4	21,544.4	41,194.1	5,246.5	0.0	0.0
Maintenance/Refurbishment Schemes	1,034.9	595.3	399.2	40.4	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Primary Schools	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A	12035	West Hunslet Primary School	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0
A	12040	CTB EQP Access Equipment	30.0	0.0	5.0	25.0	0.0	0.0	0.0	0.0
A	13624	Sharp Lane S106	568.7	0.0	0.0	568.7	0.0	0.0	0.0	0.0
A	14174	CTA IRE Ireland Wood Ps Car Park Alterations	100.0	11.8	88.2	0.0	0.0	0.0	0.0	0.0
A	14753	Bankside Primary - New Build School	252.5	30.7	221.8	0.0	0.0	0.0	0.0	0.0
A	15178	Primary Capital Programme (Pcp)	4,291.8	0.0	0.0	4,291.8	0.0	0.0	0.0	0.0
A	15178	GIL Gildersome Primary Pcp	3,599.2	87.0	300.0	2,185.1	1,027.1	0.0	0.0	0.0
A	15178	GRE Greenhill Primary Pcp	4,129.4	92.4	650.0	3,077.7	309.3	0.0	0.0	0.0
A	15178	GRE SER Greenhill Ps Pcp Service Diversions	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0
A	15178	OUL Oulton Primary Pcp	4,947.9	100.0	600.0	3,042.1	1,205.8	0.0	0.0	0.0
A	15178	PET Ss Peter & Paul Rc Primary Pcp	3,475.0	72.6	600.0	2,726.7	75.7	0.0	0.0	0.0
A	15178	PRO Pcp Costs - Programme Costs	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0
A	15178	RIC Richmond Hill Primary Pcp	9,566.3	145.1	800.0	6,320.4	2,300.8	0.0	0.0	0.0
A	15178	SWI Swillington Primary Pcp	3,621.8	83.2	650.0	2,810.8	77.8	0.0	0.0	0.0
A	15733	Basic Need Modular Framework	19.8	18.1	1.7	0.0	0.0	0.0	0.0	0.0
A	15820	Basic Need - Primary Expansions 2010	128.2	0.0	128.2	0.0	0.0	0.0	0.0	0.0
A	15820	HOV Basic Need 2010 - Hovingham	34.5	25.6	8.9	0.0	0.0	0.0	0.0	0.0
A	15820	PRO Basic Need - 2010 Programme Costs	6.5	0.0	6.5	0.0	0.0	0.0	0.0	0.0
A	15820	SDA Basic Need 2010 - Sda Fees	82.5	0.0	82.5	0.0	0.0	0.0	0.0	0.0
A	15821	Basic Need - Primary Expansions 2011	15,000.1	0.0	0.0	14,750.1	250.0	0.0	0.0	0.0
Primary Schools			49,902.2	712.5	4,144.8	39,798.4	5,246.5	0.0	0.0	0.0
Uncommitted										
A	639	BRA Bracken Edge Extension/Refurb	3,196.7	3,115.5	81.2	0.0	0.0	0.0	0.0	0.0
A	639	BRA SPR Bracken Edge Fire Sprinkler Remedial Wks	82.0	0.0	82.0	0.0	0.0	0.0	0.0	0.0
A	639	MEA Meadowfields (Osmondthorpe) Primary	5,634.6	5,618.9	15.7	0.0	0.0	0.0	0.0	0.0
B	639	MEA HIG Meadowfield Ps Highways Works	80.5	51.4	29.1	0.0	0.0	0.0	0.0	0.0
A	639	NBR New Bramley/Hollybush Primary	5,023.9	5,012.7	11.2	0.0	0.0	0.0	0.0	0.0
A	639	PUD Pudsey Waterloo Primary	5,503.7	5,502.5	1.2	0.0	0.0	0.0	0.0	0.0
A	639	PUD HIG Pudsey Waterloo Highway Works	48.3	42.0	6.3	0.0	0.0	0.0	0.0	0.0
A	639	ROS Rosebank Primary Refurbishment/Remodel	166.6	164.6	2.0	0.0	0.0	0.0	0.0	0.0
A	1166	CTB EQP Installation Of Access Equipment	49.2	47.0	2.2	0.0	0.0	0.0	0.0	0.0
A	1761	Beecroft Ps Entrance/Alterations	147.7	145.9	1.8	0.0	0.0	0.0	0.0	0.0
A	12035	NEW West Hunslet Primary - Newbuild	5,377.4	5,336.4	0.0	41.0	0.0	0.0	0.0	0.0
A	12038	HFD Highfield Primary Classroom Extension	123.4	120.3	3.1	0.0	0.0	0.0	0.0	0.0
A	12040	CTA EQP Access Improvements Equipment Provision	25.0	14.6	10.4	0.0	0.0	0.0	0.0	0.0
A	12040	CTA GRI Grimes Dyke Ps - Provision Of Chang.Rm.	43.9	33.2	0.0	10.7	0.0	0.0	0.0	0.0
A	12040	CTA IRE Ireland Wood - Installation Of Lift	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
A	12040	CTA WHI Whitkirk Ps Design Works	10.4	7.8	2.6	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Primary Schools		Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
	Scheme Title									
A 12041 CTA ABE	Aberford Ce Ps Access Works	50.4	46.3	4.1	0.0	0.0	0.0	0.0	0.0	0.0
A 12041 CTA BLA	Blackgates Ps Access Works	21.6	19.2	2.4	0.0	0.0	0.0	0.0	0.0	0.0
A 12041 CTA BOS	Boston Spa St Mary'S Ps Access Works	5.0	2.3	0.0	2.7	0.0	0.0	0.0	0.0	0.0
A 12041 CTA CRO	Cross Flatts Ps Care Suite	28.6	25.2	0.0	3.4	0.0	0.0	0.0	0.0	0.0
A 12041 CTA FAR	Farfield Ps Care Facility	45.0	40.6	4.4	0.0	0.0	0.0	0.0	0.0	0.0
A 12041 CTA GRA	Grange Farm Ps Community/Access Wks	45.0	33.2	11.8	0.0	0.0	0.0	0.0	0.0	0.0
A 12041 CTA GRE	Garforth Green Lane Ps Access Works	52.7	19.9	0.0	32.8	0.0	0.0	0.0	0.0	0.0
A 12041 CTA GRI	Grimes Dyke Ps - Access Works	50.1	47.2	0.0	2.9	0.0	0.0	0.0	0.0	0.0
A 12041 CTA HIG	Highfield Primary Access Works	34.2	32.8	1.4	0.0	0.0	0.0	0.0	0.0	0.0
A 12041 CTA IRE	Ireland Wood Ps Speech/Lang Therapy Rm	76.5	47.6	0.9	28.0	0.0	0.0	0.0	0.0	0.0
A 12041 CTA IVE	Iveson Ps Access Works	36.7	19.3	0.0	17.4	0.0	0.0	0.0	0.0	0.0
A 12041 CTA PAR	Parklands Ps Access Works	102.7	91.2	0.0	11.5	0.0	0.0	0.0	0.0	0.0
A 12041 CTA SPR	Farsley Springbank Ps Access Works	10.0	9.4	0.0	0.6	0.0	0.0	0.0	0.0	0.0
A 12041 CTA TAL	Talbot Ps Care Suite	54.3	43.2	0.0	11.1	0.0	0.0	0.0	0.0	0.0
A 12041 CTA WHI	Whitkirk Ps Development/Design Costs	5.1	1.5	0.0	3.6	0.0	0.0	0.0	0.0	0.0
B 12041 CTB EQP	Installation Of Access Equipment	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B 12041 CTB GRE	Greenside Ps Access Works	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0
B 12041 CTB PAR	Parklands Primary Access Works	20.0	0.0	12.4	7.6	0.0	0.0	0.0	0.0	0.0
A 12050 PH1	Thorpe Primary School Phase 1	1,075.7	1,074.9	0.8	0.0	0.0	0.0	0.0	0.0	0.0
A 12050 PH2	Thorpe Primary School	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A 12397	Gt. Preston Ce Primary - Extension Ph1	491.5	472.8	18.7	0.0	0.0	0.0	0.0	0.0	0.0
A 13053	Gt Preston Ce Primary - Phase 2	900.0	864.2	35.8	0.0	0.0	0.0	0.0	0.0	0.0
A 13121	Beecroft Primary lct & After School	147.9	139.1	8.8	0.0	0.0	0.0	0.0	0.0	0.0
A 13286	Harehills Primary - Modular Accom	503.1	485.4	17.7	0.0	0.0	0.0	0.0	0.0	0.0
A 13597	Bankside Primary - Additional Accom	370.0	222.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0
A 13622	Potternewton Ps Remodeling & Addn Accom	139.7	133.7	6.0	0.0	0.0	0.0	0.0	0.0	0.0
A 13624 CLA	Clappgate Ps Extension To Form 2fe	758.0	76.5	681.5	0.0	0.0	0.0	0.0	0.0	0.0
A 13624 SHA	Sharp Lane Ps New Entrance & Remodelling	941.7	53.1	888.6	0.0	0.0	0.0	0.0	0.0	0.0
A 13624 WIN	Windmill Ps Extension To Form 2fe	675.8	86.9	342.6	246.3	0.0	0.0	0.0	0.0	0.0
A 13624 WIN ELE	Windmill Ps Elec Mains Alterations	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0
A 13767 GEN	Allerton Ce Childrens Centre	527.6	522.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0
A 13767 ENT	Allerton Ce Entrance Works	230.0	216.2	13.8	0.0	0.0	0.0	0.0	0.0	0.0
A 13767 EXT	Allerton Ce School Extension	956.2	932.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0
A 14095 EXT	Fountain Primary School Extension (Ph 2)	1,348.8	1,314.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0
A 14095 REC	Fountain Primary Recep/Nursery (Ph 3)	509.0	501.1	7.9	0.0	0.0	0.0	0.0	0.0	0.0
A 14107	Harehills Primary Addnl Accom Phase 2	390.0	388.6	1.4	0.0	0.0	0.0	0.0	0.0	0.0
A 14130	Carlton Primary Additional Classrooms	900.7	900.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0
B 14150	Iveson Primary School Resurfacing Works	72.0	67.8	4.2	0.0	0.0	0.0	0.0	0.0	0.0
A 14174 CTA BOS	Boston Spa St Mary'S Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14174 CTA BRO	Brownhill Ps Care Suite	36.2	34.5	1.7	0.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Primary Schools		Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
	Cost	Estimated Costs									
A	14174	CTA	CAR	Carlton Ps Access Works	5.0	4.1	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	FIE	Fieldhead Carr Ps Access Works	9.0	2.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	GRI	Grimes Dyke Ps Access Works	1.5	1.5	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	IR2	Ireland Wood Ps Access Works	3.8	3.8	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	IVE	Iveson Ps Access Imps To Classrooms	13.0	0.6	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	KIR	Kirkstall Valley Ps Access Works	5.0	5.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	MPS	Middleton Ps Access Works	3.0	3.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	NEW	Newlands Primary Access Works	20.0	20.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	ROS	Rosebank Primary Access Works	36.0	36.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	TEM	Templenewsamhalton Ps Access Works	20.0	20.0	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	WDL	Woodlands Ps Care Suite	45.0	43.9	1.0	0.0	0.0	0.0	0.0
A	14174	CTA	WTB	Westbrook Lane Primary Access Works	7.8	7.8	0.0	0.0	0.0	0.0	0.0
A	14174	CTA	WTD	Weetwood Primary Access Works	15.0	15.0	0.0	0.0	0.0	0.0	0.0
A	14194			Crossley St Primary 4 Class Replacement	428.8	428.8	0.0	0.0	0.0	0.0	0.0
A	14236	CIT	OO1	Wind Turbine - St Mary'S Primary School	3.0	3.0	0.0	0.0	0.0	0.0	0.0
A	14236	GIP	OO1	Bankside Primary School	24.0	0.0	24.0	0.0	0.0	0.0	0.0
A	14236	MID	OO1	Middleton Primary Cctv (Wbi)	11.5	11.5	0.0	0.0	0.0	0.0	0.0
A	14236	MID	OO2	Westwood Primary Community Room	9.5	9.5	0.0	0.0	0.0	0.0	0.0
A	14236	OTL	OO2	Ashfield School Pv Cell (Wbi)	5.0	5.0	0.0	0.0	0.0	0.0	0.0
A	14684			Shire Oak Replacement Accommodation	307.2	284.7	22.5	0.0	0.0	0.0	0.0
B	14692	SHL		Sharp Lane Ps-Boiler Replacement	100.0	79.1	20.9	0.0	0.0	0.0	0.0
A	14748			Templenewsam Halton Ps Extension	850.0	728.9	121.1	0.0	0.0	0.0	0.0
A	14753	DEC		Bankside New Build - Decant Costs	300.0	68.2	231.8	0.0	0.0	0.0	0.0
A	14753	DES		Bankside New Build Sda Fees	998.2	805.6	192.6	0.0	0.0	0.0	0.0
A	14753	FEA		Bankside New Build - Sda Feasibility	74.3	74.3	0.0	0.0	0.0	0.0	0.0
A	14753	NEW		Bankside New Build - Construction	7,475.0	2,331.8	5,031.1	112.1	0.0	0.0	0.0
B	14765			Rawdon St Peter'S Roofing Works	36.0	32.3	3.7	0.0	0.0	0.0	0.0
A	14837			Gledhow Ps Replacement Accommodation	316.1	272.0	44.1	0.0	0.0	0.0	0.0
A	14909	DFC		Guiseley School Contribution To Cc	110.0	0.0	110.0	0.0	0.0	0.0	0.0
B	14968	BRO		Broadgate Scip New Heating System	173.1	167.2	5.9	0.0	0.0	0.0	0.0
B	14968	WES		Westgate Ps Heating & Mezzanine	145.3	141.1	4.2	0.0	0.0	0.0	0.0
A	14987			Meadowfields Prim School Muga	117.4	0.0	117.4	0.0	0.0	0.0	0.0
A	15178	HUG		Hugh Gattskell Primary Pcp	165.8	4.4	157.7	3.7	0.0	0.0	0.0
A	15178	HUG	ASB	Hugh Gattskell-Asbestos Removal Pcp	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	15178	RIC	RUG	Richmond Hill - Rugby Pitch Decant	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	15347			Great Preston Phase 3	210.1	23.7	180.4	6.0	0.0	0.0	0.0
A	15461			Calverley Cc - Calverley Parkside	407.5	33.3	341.8	32.4	0.0	0.0	0.0
A	15820	AUG		Basic Need 2010 - St Augustines	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	15820	BEE		Basic Need 2010 - Beeston	1,451.5	0.0	1,451.5	0.0	0.0	0.0	0.0
A	15820	BEW		Basic Need 2010 - New Beverley	332.0	2.8	329.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Primary Schools	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
B	15820 BEW REC	Basic Need 10 - New Beverley Reception	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0
B	15820 BEW RES	Bn 10 - New Beverley Resource Base	65.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0
A	15820 BLE	Basic Need 2010 - Blenheim	838.6	0.0	838.6	0.0	0.0	0.0	0.0	0.0
A	15820 COB	Cobden Primary Additional Accommodation	113.8	0.0	113.8	0.0	0.0	0.0	0.0	0.0
A	15820 EBG	Basic Need 2010 - Ebor Gardens	1,657.5	0.0	857.5	800.0	0.0	0.0	0.0	0.0
A	15820 GRE	Basic Need 2010 - Greenmount	956.5	0.0	956.5	0.0	0.0	0.0	0.0	0.0
A	15820 HIG	Basic Need 2010 - Highfield	940.4	0.0	940.4	0.0	0.0	0.0	0.0	0.0
A	15820 HUG	Basic Need 2010 - Hugh Gaitskell	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0
A	15820 ING	Basic Need 2010 - Ingram Road	122.3	5.1	117.2	0.0	0.0	0.0	0.0	0.0
A	15820 IRE	Basic Need 2010 - Ireland Wood	119.3	0.0	119.3	0.0	0.0	0.0	0.0	0.0
A	15820 IVE	Basic Need 2010 - Iveson	51.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0
A	15820 MIL	Basic Need 2010 - Milfield	779.5	0.0	779.5	0.0	0.0	0.0	0.0	0.0
A	15820 MIL REF	Milfield - Refurbishment Works	28.8	0.0	28.8	0.0	0.0	0.0	0.0	0.0
B	15820 ROS	Basic Need 2010/11 - Rosebank Ps	168.4	0.0	163.6	4.8	0.0	0.0	0.0	0.0
A	15820 SWA	Basic Need 2010 - Swarcliffe	327.3	0.0	327.3	0.0	0.0	0.0	0.0	0.0
A	15820 VIC	Basic Need 2010 - Victoria	992.5	0.0	992.5	0.0	0.0	0.0	0.0	0.0
A	15820 WHI PH1	Bn 10 - Whitkirk Resource Base Ph1	189.7	0.0	185.2	4.5	0.0	0.0	0.0	0.0
B	16168	Replacement Of Hot Water Heating Systems	91.0	0.0	63.0	28.0	0.0	0.0	0.0	0.0
A	64109	Crossgates Primary School Nds	880.2	880.1	0.1	0.0	0.0	0.0	0.0	0.0
B	99903 HPG BHP	Bramhope Primary	20.2	17.2	3.0	0.0	0.0	0.0	0.0	0.0
B	99903 HPG CCE	Calverley Ce Primary	15.5	14.2	1.3	0.0	0.0	0.0	0.0	0.0
Primary Schools			60,205.1	40,970.2	17,798.8	1,436.1	0.0	0.0	0.0	0.0
Committed										

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Primary Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's
Estimated Costs

High Schools Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
High Schools	17,959.8	12,206.3	3,771.8	1,981.7	0.0	0.0	0.0
Gross Payments	17,959.8	12,206.3	3,771.8	1,981.7	0.0	0.0	0.0
Uncommitted Schemes	1,822.2	3.6	27.5	1,791.1	0.0	0.0	0.0
Committed Schemes	16,137.6	12,202.7	3,744.3	190.6	0.0	0.0	0.0
New Asset Or Enhancement Schemes	14,208.0	11,446.1	805.0	1,956.9	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	3,751.8	760.2	2,966.8	24.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	High Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	Estimated Costs	
									2011/12	2012/13
A 1804	Garforth Community College Land Receipt	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0.0
A 12258	Woodkirk High School Sports Pitch	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0
A 14174	RAL CTA Ralph Thoresby Hs Access Works	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
B 14861	Secondary Capital Programme	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0.0
A 16045	West Leeds C/c - Extension	380.0	3.6	-3.6	380.0	0.0	0.0	0.0	0.0	0.0
High Schools		1,822.2	3.6	27.5	1,791.1	0.0	0.0	0.0	0.0	0.0

Uncommitted

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	High Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

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Special Schools
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
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Special Schools	110.0	109.9	0.1	0.0	0.0	0.0
Gross Payments	110.0	109.9	0.1	0.0	0.0	0.0
Committed Schemes	110.0	109.9	0.1	0.0	0.0	0.0
New Asset Or Enhancement Schemes	110.0	109.9	0.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Special Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14821	Little London Ps Learning Support Unit	110.0	109.9	0.1	0.0	0.0	0.0	0.0
	Committed	110.0	109.9	0.1	0.0	0.0	0.0	0.0
	Special Schools							

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Aided Schools

Division Of Service

All Figures are in £000's
Estimated Costs

Actual To 31 Mar 10 2010/11 2011/12 2012/13 2013/14 31 Mar 14
After

Total Scheme	94.0	750.8	117.4	0.0	0.0	0.0
Aided Schools	94.0	750.8	117.4	0.0	0.0	0.0
Gross Payments	94.0	750.8	117.4	0.0	0.0	0.0
Uncommitted Schemes	0.0	15.0	0.0	0.0	0.0	0.0
Committed Schemes	94.0	735.8	117.4	0.0	0.0	0.0
New Asset Or Enhancement Schemes	0.0	750.8	13.5	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	94.0	0.0	103.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Aided Schools Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	14236 ADL OO2 Adel St John The Baptist - Grant	15.0	0.0	15.0	0.0	0.0	0.0	0.0
Aided Schools		15.0	0.0	15.0	0.0	0.0	0.0	0.0
		Uncommitted						
A	16126 AWP St Mary'S Menston New Awp	677.7	0.0	664.2	13.5	0.0	0.0	0.0
A	16126 GBL St Mary'S Awp Gb Liabilities	71.6	0.0	71.6	0.0	0.0	0.0	0.0
B	64168 Aided Sector - Minor Works Programme	98.9	49.9	0.0	49.0	0.0	0.0	0.0
B	64305 Aided Schools Minor Works Prog 2001/02	99.0	44.1	0.0	54.9	0.0	0.0	0.0
Aided Schools		947.2	94.0	735.8	117.4	0.0	0.0	0.0
		Committed						

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Refurbishment Works
Division Of Service

All Figures are in £000's
Estimated Costs

After
31 Mar 14

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
Refurbishment Works	28,943.8	12,034.8	13,904.1	2,483.8	1,675.0	0.0
Gross Payments	28,943.8	12,034.8	13,904.1	2,483.8	1,675.0	0.0
Uncommitted Schemes	67.0	1,066.2	9,718.3	2,483.8	1,675.0	0.0
Committed Schemes	28,876.8	10,968.6	4,185.8	0.0	0.0	0.0
New Asset Or Enhancement Schemes	198.5	79.3	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	28,745.3	11,955.5	13,904.1	2,483.8	1,675.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Refurbishment Works

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 13926 ELE	Electrical Testing/Remedial Wks 07/08	81.8	0.0	0.0	81.8	0.0	0.0	0.0
B 13926 ELE	Electrical - Non Lcc Assets	17.3	17.3	0.0	0.0	0.0	0.0	0.0
B 14185	Schools Devolved Capital 2010/11	6,163.6	0.0	0.0	6,163.6	0.0	0.0	0.0
B 15349 ASB	Gen Refurb 09-10 - Asbestos Removal	250.5	0.0	100.0	150.5	0.0	0.0	0.0
B 15349 ELR	Gen Refurb 09-10 - Electrical Rewire	56.8	0.0	56.8	0.0	0.0	0.0	0.0
B 15349 FIR	Fire Compartmentation Works 2009/10	192.6	49.7	142.9	0.0	0.0	0.0	0.0
B 15723	School Travel Plan Grant 2009/10	175.6	0.0	175.6	0.0	0.0	0.0	0.0
B 16128 COM	2010-11 Fire Compartmentation Works	27.2	0.0	27.2	0.0	0.0	0.0	0.0
B 16128 CON	2010/11 Gen Refurb - Condition Surveys	75.0	0.0	25.0	50.0	0.0	0.0	0.0
B 16128 MIN	Fire Safety Minor Works-Sprinklers	85.0	0.0	85.0	0.0	0.0	0.0	0.0
B 16128 MWK	2010-11 General Refurb - Minor Works	50.0	0.0	25.0	25.0	0.0	0.0	0.0
B 16128 REA	2010/11 Gen Refurb - Reactive	100.0	0.0	50.0	50.0	0.0	0.0	0.0
B 16252	General Refurbishment 2011/12	1,718.8	0.0	0.0	1,718.8	0.0	0.0	0.0
B 16253	General Refurbishment 2012/13	1,983.8	0.0	0.0	0.0	1,983.8	0.0	0.0
B 16254	General Refurbishment 2013/14	1,675.0	0.0	0.0	0.0	0.0	1,675.0	0.0
B 16271	Schools Devolved Capital Grant 2011/12	1,978.6	0.0	0.0	1,478.6	500.0	0.0	0.0
B 99903	Schools Conditions Grant	378.7	0.0	378.7	0.0	0.0	0.0	0.0
Refurbishment Works		15,010.3	67.0	1,066.2	9,718.3	2,483.8	1,675.0	0.0
				Uncommitted				
B 730 PFI	Pfi Equipment 03/04	328.9	326.0	2.9	0.0	0.0	0.0	0.0
B 12039	Devolved Capital Grant 2007-08	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B 12039 GEN	Devolved Capital Grant 07/08	5,552.5	5,552.5	0.0	0.0	0.0	0.0	0.0
B 12086	Condition Surveys 2005/06	370.3	365.4	4.9	0.0	0.0	0.0	0.0
B 12135 REM	Electrical Testing Remedial Wks 05-06	406.7	285.6	121.1	0.0	0.0	0.0	0.0
B 12135 TES	Electrical Testing 2005-06	771.2	768.9	2.3	0.0	0.0	0.0	0.0
B 12146 SUR	Asbestos Register - Survey Works	426.2	415.0	11.2	0.0	0.0	0.0	0.0
B 12244 MIN	Minor Works 2005-06	384.7	373.3	11.4	0.0	0.0	0.0	0.0
B 12244 REA	Reactive Refurbishment Works 2005-06	92.7	82.4	10.3	0.0	0.0	0.0	0.0
A 13063 MIN	Minor Works Projects 2006/07	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 13063 TEM	Temporary Accommodation 2006/07	227.8	198.5	29.3	0.0	0.0	0.0	0.0
B 13133	North East Leeds Cfc Refurbishment Works	70.3	60.0	10.3	0.0	0.0	0.0	0.0
B 13232	Safety Glazing 2006-07	80.0	61.5	18.5	0.0	0.0	0.0	0.0
B 13755 BRA	Bramhope Electrical Rewire	131.4	124.0	7.4	0.0	0.0	0.0	0.0
B 13926 ALA	New/Replacement Fire Alarms 07/08	667.5	594.1	73.4	0.0	0.0	0.0	0.0
B 13926 ELE	CPS Cobden Ps - Add.Electrical Load	3.2	0.0	3.2	0.0	0.0	0.0	0.0
B 13926 ELE	MLF Millfield Ps - Add.Electrical Load	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B 13926 ELE	TES Electrical Testing 2007/08	639.9	341.1	266.4	32.4	0.0	0.0	0.0
B 13926 FCO	Fire Compartmentation Works 07/08	835.5	833.3	2.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Refurbishment Works

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 13926	MIN	Minor Works Fire Safety 2007/08	65.6	44.5	21.1	0.0	0.0	0.0
B 14183	GEN	Schools Devolved Capital 2008/09	4,218.8	0.0	4,218.8	0.0	0.0	0.0
B 14183	GEN	Devolved Capital 2008/09	5,341.3	5,341.3	0.0	0.0	0.0	0.0
B 14184	GEN	Devolved Capital 09/10	13,586.4	5,326.9	4,369.5	3,890.0	0.0	0.0
B 14692	GEN	Scip 08/09 Reimbursements	1,538.0	1,394.2	143.8	0.0	0.0	0.0
B 14766	ALA	Devolved Capital - Non Lcc Assets	2,316.0	2,315.9	0.1	0.0	0.0	0.0
B 14800	FIR	New/Replacement Fire Alarms In Schools	571.2	570.2	1.0	0.0	0.0	0.0
B 14800	FIR	Fire Compartmentation Works In Schools	585.2	559.3	25.9	0.0	0.0	0.0
B 14800	FIR	Fire Safety Minor Works	54.6	27.3	27.3	0.0	0.0	0.0
B 14800	FIR	Security/Arison Prevention In Schools	27.8	22.4	5.4	0.0	0.0	0.0
B 14968	GEN	Scip 2009/10	1,690.9	1,494.8	196.1	0.0	0.0	0.0
B 15349	BLE	Fire Safety 09-10 - Blenheim Primary	156.6	152.6	4.0	0.0	0.0	0.0
B 15349	FIR	Fire Alarm Works 2009/10	212.2	168.7	43.5	0.0	0.0	0.0
B 15349	FIR	Fire Safety 09/10 Minor Works	53.1	26.7	26.4	0.0	0.0	0.0
B 15349	FIR	Fire Safety-Non Lcc Assets	3.7	3.7	0.0	0.0	0.0	0.0
B 15349	HWE	Horsforth West End Fire Sfty/Elect	313.4	300.2	13.2	0.0	0.0	0.0
B 15349	NEW	Horsforth Newlaithes Fire Safety Wks	238.3	222.0	16.3	0.0	0.0	0.0
B 15349	SHA	Sharp Lane Fire Compart/Electr Wks	335.9	308.1	27.8	0.0	0.0	0.0
B 15393	SHA	School Travel Plan 2008/09	206.7	40.2	166.5	0.0	0.0	0.0
B 15399	SHA	Travel Plan - Non Lcc Assets	20.7	20.6	0.1	0.0	0.0	0.0
B 15700	SHA	Childrens Centre - Schools Maintenance	207.4	107.9	99.5	0.0	0.0	0.0
B 16102	SHA	Scip 2010/11	771.3	0.0	514.4	256.9	0.0	0.0
B 16128	ALA	Fire Alarm Systems Replacement	110.0	0.0	110.0	0.0	0.0	0.0
B 16128	COM	Boston Spa Comp - Asbestos Removal	4.0	0.0	4.0	0.0	0.0	0.0
B 16128	COM	Boston Spa Fire Stopping Works	131.9	0.0	127.9	4.0	0.0	0.0
B 16128	COM	Carr Manor Fire Stopping Works	119.1	0.0	116.6	2.5	0.0	0.0
B 16128	COM	Carr Manor Ps - Asbestos Removal	9.6	0.0	9.6	0.0	0.0	0.0
B 16128	MIN	Fire Safety - Minor Works	25.0	0.0	25.0	0.0	0.0	0.0
B 99903	WAL	Cross Hall Infant School	48.9	47.7	1.2	0.0	0.0	0.0
Refurbishment Works		44,031.2	28,876.8	10,968.6	4,185.8	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Refurbishment Works Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

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All Figures are in £000's
Estimated Costs

Development Initiatives Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Development Initiatives	9,422.8	2,905.1	1,928.3	3,989.4	600.0	0.0	0.0
Gross Payments	9,422.8	2,905.1	1,928.3	3,989.4	600.0	0.0	0.0
Uncommitted Schemes	6,167.3	41.1	1,673.1	3,853.1	600.0	0.0	0.0
Committed Schemes	3,255.5	2,864.0	255.2	136.3	0.0	0.0	0.0
New Asset Or Enhancement Schemes	7,504.2	1,406.5	1,681.9	3,815.8	600.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,248.6	1,149.0	24.0	75.6	0.0	0.0	0.0
Information And Communication Technology Schemes	670.0	349.6	222.4	98.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Development Initiatives Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's
Estimated Costs

Miscellaneous
Division Of Service

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Miscellaneous	612.5	0.0	612.5	0.0	0.0	0.0	0.0
Gross Payments	612.5	0.0	612.5	0.0	0.0	0.0	0.0
Uncommitted Schemes	599.9	0.0	599.9	0.0	0.0	0.0	0.0
Committed Schemes	12.6	0.0	12.6	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	612.5	0.0	612.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Miscellaneous Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A 16193 EDN	Equipment Education 2010/11 (Uncttd)	599.9	0.0	599.9	0.0	0.0	0.0	0.0	0.0
Miscellaneous	Uncommitted	599.9	0.0	599.9	0.0	0.0	0.0	0.0	0.0
A 14236 KIR 002	West Park Centre Caretakers Store	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0
A 16193 EDN COM	Equipment Education 2010/11 (Cttd)	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0
Miscellaneous	Committed	12.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's
Estimated Costs

Priority Major Maintenance
Division Of Service

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Priority Major Maintenance	25.9	0.0	14.1	0.0	0.0	0.0
Gross Payments	25.9	0.0	14.1	0.0	0.0	0.0
Committed Schemes	25.9	0.0	14.1	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	25.9	0.0	14.1	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme Priority Major Maintenance Scheme Title Total Scheme Cost Actual To 31 Mar 10 2010/11 2011/12 2012/13 2013/14 31 Mar 14 After

Cat Scheme		Priority Major Maintenance	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
B	920	Lower Wortley Community Centre		40.0	25.9	0.0	14.1	0.0	0.0	0.0	0.0
		Priority Major Maintenance	Committed	40.0	25.9	0.0	14.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's
Estimated Costs

Amber Schemes
Division Of Service

Total Scheme Actual To 31 Mar 10 2010/11 2011/12 2012/13 2013/14 31 Mar 14
After

Amber Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
Gross Payments	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
Uncommitted Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
Maintenance/Refurbishment Schemes	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Amber Schemes Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 16270	Capital Maintenance 2011/12	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0
	Uncommitted	9,959.6	0.0	0.0	6,959.6	3,000.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

Reserved Schemes - Other Edu Services

Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Reserved Schemes	0.0	1,522.5	2,871.8	0.0	0.0	0.0
Gross Payments	0.0	1,522.5	2,871.8	0.0	0.0	0.0
Uncommitted Schemes	0.0	1,522.5	2,871.8	0.0	0.0	0.0
New Asset Or Enhancement Schemes	0.0	1,423.1	2,871.8	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	99.4	99.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Other Education Services Managed By E.L.

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
A 1804 RES	Garforth Cc - Reserved	530.0	0.0	530.0	0.0	0.0	0.0	0.0
B 1806	Various Schools: Dda Works	99.4	0.0	99.4	0.0	0.0	0.0	0.0
A 12089	Combined Secondaries Pft Scheme	437.1	0.0	437.1	0.0	0.0	0.0	0.0
A 12137	Bsf Wave 1 Phase 1	1,433.8	0.0	456.0	977.8	0.0	0.0	0.0
A 13373 RES	Bsf Wave 1 Phase 3 - Reserved	1,894.0	0.0	0.0	1,894.0	0.0	0.0	0.0
Reserved Schemes		4,394.3	0.0	1,522.5	2,871.8	0.0	0.0	0.0
Uncommitted								

Leeds City Council Capital Programme - City Development

Asset Management Services
Division Of Service

All Figures are in £000's
Estimated Costs

	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
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Asset Management	3,403.9	5,681.0	36,112.3	25,018.0	2,486.0	7,206.4
Property Services	393.0	150.1	58.4	0.0	0.0	0.0
Client Services	3,011.7	296.8	14.9	0.0	0.0	0.0
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Gross Payments	6,808.6	6,127.9	36,185.6	25,018.0	2,486.0	7,206.4
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Uncommitted Schemes	3,237.0	5,438.0	36,068.0	25,018.0	2,486.0	7,206.4
Committed Schemes	3,571.6	689.9	117.6	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	6,694.6	6,124.4	36,154.6	25,018.0	2,486.0	7,206.4
Maintenance/Refurbishment Schemes	114.0	3.5	31.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Asset Management Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
A 13307	Leeds Arena	7,206.4	0.0	0.0	0.0	0.0	0.0	7,206.4	
A 13307	Arena - Main Scheme	64,649.8	3,187.8	4,790.9	32,590.0	22,175.0	1,906.1	0.0	
A 13307	Arena Off Site Works	1,267.0	0.0	0.0	328.0	913.0	26.0	0.0	
A 13307	Woodhouse Lane Car Park (Arena)	5,806.5	22.6	350.0	2,950.0	1,930.0	553.9	0.0	
A 14121	Hangzhou Gate Of Friendship	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
A 16042	World Cup 2018 - Back The Bid	36.6	26.6	10.0	0.0	0.0	0.0	0.0	
A 16170	West Royd Park Lodge Electricity Supply	3.7	0.0	3.7	0.0	0.0	0.0	0.0	
Asset Management		79,170.0	3,237.0	5,154.6	36,068.0	25,018.0	2,486.0	7,206.4	
		Uncommitted							
A 1847	Abbey Mills & St Anns Mills Refurb	111.4	85.1	0.0	26.3	0.0	0.0	0.0	
A 13307	Arena Enabling Works	244.7	0.0	244.7	0.0	0.0	0.0	0.0	
A 14942	Keswick Lane Bardsey Cycleway	50.0	30.3	1.7	18.0	0.0	0.0	0.0	
A 16132	Farsley Celtic Throstle Nest Site	266.2	0.0	266.2	0.0	0.0	0.0	0.0	
A 16212	High Ridge Park Rothwell Garage Site Ye	10.3	0.0	10.3	0.0	0.0	0.0	0.0	
B 89950	Quarry Hill Health And Safety Improvemnt	55.0	51.5	3.5	0.0	0.0	0.0	0.0	
Asset Management		737.6	166.9	526.4	44.3	0.0	0.0	0.0	
		Committed							
B 369	Ashfield Works: Partial Demolition	93.5	62.5	0.0	31.0	0.0	0.0	0.0	
A 12084	Ashfield Works Compensation Cttd	72.0	62.0	0.0	10.0	0.0	0.0	0.0	
A 12583	Kirkstall Depot Access Off Viaduct Rd	23.4	9.3	6.7	7.4	0.0	0.0	0.0	
A 14065	Land At Howley Park Sites A & B Morley	12.3	0.0	12.3	0.0	0.0	0.0	0.0	
A 14106	Site C Land At Howley Park Clawback Pymn	125.0	0.0	125.0	0.0	0.0	0.0	0.0	
A 14200	Bentley Lane Primary Demolition	134.0	127.9	6.1	0.0	0.0	0.0	0.0	
A 86286	Brander Road Shops Seacroft	141.3	131.3	0.0	10.0	0.0	0.0	0.0	
Property Services		601.5	393.0	150.1	58.4	0.0	0.0	0.0	
		Committed							
A 16193	DEV Equipment Development 2010/11	283.4	0.0	283.4	0.0	0.0	0.0	0.0	
Client Services		283.4	0.0	283.4	0.0	0.0	0.0	0.0	
		Uncommitted							

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Estimated Costs

Cat Scheme	Asset Management Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
A 1889	W.Y.J.S Archive Storage Building	3,040.0	3,011.7	13.4	14.9	0.0	0.0	0.0
	Committed	3,040.0	3,011.7	13.4	14.9	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Asset Management Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - City Development

Highways

Division Of Service

All Figures are in £000's
Estimated Costs

2010/11 2011/12 2012/13 2013/14 31 Mar 14

Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
General Maintenance	115.3	0.0	109.3	6.0	0.0	0.0	0.0
Traffic Management	1,939.8	963.1	592.9	363.8	20.0	0.0	0.0
Supertram	3,035.0	0.0	0.0	500.0	2,535.0	0.0	0.0
Land Drainage	440.3	236.5	81.3	122.5	0.0	0.0	0.0
Reimbursable Schemes S278	27,276.9	13,429.4	3,316.3	3,988.4	5,588.5	954.3	0.0
Reimbursable S106	1,766.6	373.9	449.7	875.3	67.7	0.0	0.0
Ltp - Major Schemes	150,559.0	129,227.5	8,883.2	9,815.3	1,394.0	939.0	300.0
Ltp - Transport Package	38,188.4	18,929.7	9,206.3	5,052.4	5,000.0	0.0	0.0
Ltp - Bridges And Structure Maintenance	28,646.3	15,718.8	7,227.5	3,200.0	2,500.0	0.0	0.0
Ltp-Highways Maintenance	22,727.3	5,177.2	7,686.1	5,364.0	4,500.0	0.0	0.0
Transport Minor Works	6,600.0	6,208.7	387.3	4.0	0.0	0.0	0.0
Other Major Highway Schemes	2,018.1	559.7	150.0	250.0	1,000.0	58.4	0.0
Identified Maintenance Schemes	17,982.6	3,337.0	13,145.6	1,000.0	500.0	0.0	0.0
Amber Schemes	16,213.6	0.0	0.0	7,713.6	8,150.0	350.0	0.0
Gross Payments	317,509.2	194,161.5	51,235.5	38,255.3	31,255.2	2,301.7	300.0
Uncommitted Schemes	66,386.2	4,277.7	4,451.3	24,988.0	30,067.5	2,301.7	300.0
Committed Schemes	251,123.0	189,883.8	46,784.2	13,267.3	1,187.7	0.0	0.0
New Asset Or Enhancement Schemes	201,655.8	155,567.7	19,335.5	16,508.9	9,004.7	939.0	300.0
Maintenance/Refurbishment Schemes	88,092.1	25,111.4	28,339.8	17,582.5	16,650.0	408.4	0.0
Fully 3rd Party Funded S278 Schemes	27,761.3	13,482.4	3,560.2	4,163.9	5,600.5	954.3	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Highways	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	Estimated Costs	
										2010/11	2011/12
A	12154 PUD	LID Pudsey Lidget Hill Bus Layby	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
A	14236 HOR	OO3 Clarence Road Traffic Calming Wbi	10.0	0.0	4.0	6.0	0.0	0.0	0.0	0.0	0.0
A	14236 MOC	OO7 Fencing Off Of Land At Carr Manor Rd	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0
A	14236 PUD	OO3 Robin Lane Car Park - Pudsey	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
General Maintenance			27.1	0.0	21.1	6.0	0.0	0.0	0.0	0.0	0.0
Uncommitted											
A	14236 KIP	OO8 12 Grit Bins & 1 Fill Kippax & Methley	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0
A	14236 KIP	OO9 Gibson Lane Vas	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0
A	14236 TEM	OO1 Install 16 Grit Bins & 1 Fill Trimplwsm	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
A	14236 TEM	OO3 Halton Moor Ave Traffic Barrier	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0
A	14236 TEM	OO4 Halton Traffic Management Works	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0
A	16202 DEV	HWY Vehicles 2010/11 Highways	69.0	0.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0
General Maintenance			88.2	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0
Committed											
B	12421	Sunny View/Wesley Street Review Of Rpp	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
B	13100	Parkstone Avenue West Park Tro	16.7	3.8	1.1	11.8	0.0	0.0	0.0	0.0	0.0
B	14136	Beeston Road Hunslet Hall Road	19.0	5.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
B	14303	Cross Gates Tro	20.0	12.9	0.0	7.1	0.0	0.0	0.0	0.0	0.0
A	14862	Tro Processing Software	24.0	3.8	0.0	20.2	0.0	0.0	0.0	0.0	0.0
A	15563	Bradford Road A650	25.0	1.2	3.0	20.8	0.0	0.0	0.0	0.0	0.0
A	15565	Dewsbury Rd / Lowry Rd A653 Adjustments	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15567	Tingley Common A650	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
A	15569	Glen Road	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15576	Back Tempest Rd	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15577	Gt George Street	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
A	15582	Stafford St / Pym St / Goodman St	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
A	15584	Gelderd Rd / Brown Lane West	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15586	Nepshaw Lane North	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15587	Royds Lane	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15589	Revie Rd / Eiland Rd	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15590	Malvern St & Adjacent Streets	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
A	15592	Balm Walk	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15596	Fountain Street Churwell	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15599	Howley Park Close Morley	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A	15683	A6110 / Butt Lane - Farnley	2.0	1.7	0.0	0.3	0.0	0.0	0.0	0.0	0.0
A	15687	Bayswater Estate Residents Permit Zone	38.0	5.1	6.9	26.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Highways

Cat Scheme Scheme Title Total Scheme Cost Actual To 31 Mar 10 2010/11 2011/12 2012/13 2013/14 31 Mar 14 After

A	15702	Cowper Terrace Tro	6.1	2.4	3.7	0.0	0.0	0.0	0.0
A	16146	Low Bridge Signing Work - Tr. South Area	50.0	0.0	46.4	3.6	0.0	0.0	0.0
A	16167	Speed Limit Review - A & B Class Roads	40.1	0.0	40.1	0.0	0.0	0.0	0.0
Traffic Management			343.9	35.9	115.2	192.8	0.0	0.0	0.0
Uncommitted									
B	12420	Review Of Taxi Ranks In City Tro	47.3	33.5	5.7	8.1	0.0	0.0	0.0
A	12437	Oxford Road - Guiseley Tro	21.8	21.7	0.1	0.0	0.0	0.0	0.0
A	12593	Non Illuminated Signs	700.0	510.3	97.7	72.0	20.0	0.0	0.0
B	13090	Low Lane Horsforth Tro	51.2	28.6	22.6	0.0	0.0	0.0	0.0
B	13986	Valley Road Station Road Morley	10.9	4.9	6.0	0.0	0.0	0.0	0.0
B	13987	Whitehall Road Riverside West Car Park	10.1	9.4	0.7	0.0	0.0	0.0	0.0
B	14093	Barwick Road St Theresa Crossing	86.6	85.6	1.0	0.0	0.0	0.0	0.0
B	14257	Glen Road Ancaster Road Res Pk Zone	46.8	28.4	18.4	0.0	0.0	0.0	0.0
A	14699	Cloth Hall Street City Centre	6.7	5.0	1.7	0.0	0.0	0.0	0.0
B	14793	Woodhall & Rockwood	8.4	6.2	2.2	0.0	0.0	0.0	0.0
B	14826	Weight Limit Signing Alterations	8.0	4.1	3.9	0.0	0.0	0.0	0.0
A	14891	Fidler Ln Garforth Resident Parking & Tr	5.8	3.7	2.1	0.0	0.0	0.0	0.0
B	14943	Cliffe Road And Woodhouse Rpp	34.5	6.3	21.5	6.7	0.0	0.0	0.0
B	14944	Woodhouse Street & Holborns Rip	62.0	27.2	28.7	6.1	0.0	0.0	0.0
B	14949	Bramley Bus Tro	5.4	5.3	0.1	0.0	0.0	0.0	0.0
B	14965	Parking Restrict West Lds Refuse Collect	10.0	4.2	0.7	5.1	0.0	0.0	0.0
B	15357	Woodlesford Railway Station	10.7	7.1	3.6	0.0	0.0	0.0	0.0
B	15363	Tong Road Tro	3.0	2.8	0.2	0.0	0.0	0.0	0.0
B	15395	Park Lane Snyebank Lane Rothwell	43.6	43.4	0.2	0.0	0.0	0.0	0.0
A	15435	St James Hospital Parking Review	87.5	6.7	43.6	37.2	0.0	0.0	0.0
A	15449	Galloway Lane Pudsey Ped Build Out	9.0	0.0	9.0	0.0	0.0	0.0	0.0
A	15511	Limewood Business Park Nwaat	2.6	2.1	0.5	0.0	0.0	0.0	0.0
A	15512	Blackmoor Lane, Bardsey, Ext 30mph Limit	3.5	0.6	2.9	0.0	0.0	0.0	0.0
A	15555	Old Park Road Roundhay Traffic Reg Ord	6.0	2.3	3.7	0.0	0.0	0.0	0.0
A	15559	Armley Grange Drive Prohibition Tro	8.4	5.9	2.5	0.0	0.0	0.0	0.0
A	15573	Holbeck Moor Rd / New Princess St Tro'S	4.4	0.5	3.9	0.0	0.0	0.0	0.0
A	15601	A62 Geldard Rd / Asquith Ave Jnct	9.1	8.1	1.0	0.0	0.0	0.0	0.0
A	15611	New Street Farsley - 20 Mph Zone	31.9	24.5	7.4	0.0	0.0	0.0	0.0
A	15617	Harehills Road - Traffic Reg Order	3.0	-0.4	3.4	0.0	0.0	0.0	0.0
A	15621	Elder Road Traffic Calming Upgrade	18.6	3.8	14.8	0.0	0.0	0.0	0.0
A	15625	Astley Lane / Queen St - 30mph Sp Limit	3.1	1.6	1.5	0.0	0.0	0.0	0.0
A	15626	Stainbeck Lane - New Nwaat & Taxi Rank	5.6	3.7	1.9	0.0	0.0	0.0	0.0
A	15664	Main Street/Cattle Lane Aberford Nwaat	5.0	3.1	1.9	0.0	0.0	0.0	0.0

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
A 15678	Preston Lane Tro	6.0	2.9	3.1	0.0	0.0	0.0	0.0	
A 15679	Coupland Rd / Halliday Rd-Ct - Tro & Rpp	7.1	4.4	2.7	0.0	0.0	0.0	0.0	
A 15701	A65 Leeds Rd Guiseley Hwy Wide & Bus Wks	43.0	1.5	32.5	9.0	0.0	0.0	0.0	
A 15703	North Lane Taxi Rank	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
A 15712	Bagley Lane Traffic Measures Calverley	18.8	0.0	0.0	18.8	0.0	0.0	0.0	
A 15715	Hyde Park Road - One Way Street	12.0	1.2	9.3	1.5	0.0	0.0	0.0	
A 15720	Methley Lane Oulton A639 Proposed 50 Mph	3.6	3.2	0.4	0.0	0.0	0.0	0.0	
A 15737	Ring Road Shadwell Speed Limit Orders	5.4	1.0	4.4	0.0	0.0	0.0	0.0	
A 15738	Cross Gates Parking Res Tro Area 2	25.0	5.9	14.6	4.5	0.0	0.0	0.0	
A 15741	Westgate, Wetherby, Nwaat Restrictions	5.0	0.5	4.5	0.0	0.0	0.0	0.0	
A 15750	Gledhow Lane, Roundhay, Nwaat	5.0	0.5	4.5	0.0	0.0	0.0	0.0	
A 15753	Cold Well Road, Crossgates - Tro	6.0	1.2	4.8	0.0	0.0	0.0	0.0	
A 15765	Pudsey Leis Ctr & Lidgett Hill Car Pk'S	1.6	0.0	1.6	0.0	0.0	0.0	0.0	
A 15864	Woodsley Road - Tro	17.0	4.2	12.8	0.0	0.0	0.0	0.0	
A 16037	Horsforth & Rodley R/Abouts Relining	14.5	0.0	12.5	2.0	0.0	0.0	0.0	
A 16046	Seacroft Bridle Path Nwaat Tro	4.0	0.5	3.5	0.0	0.0	0.0	0.0	
A 16145	Clarence Dock Parking Review (Ph 2)	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
A 16180	Town Street Horsforth - Amend Tro'S	7.5	0.0	7.5	0.0	0.0	0.0	0.0	
A 16189	Wesley Street Farsley Res Permit Parking	6.4	0.0	6.4	0.0	0.0	0.0	0.0	
A 16199	Wakefield Road A642 Swillington Restrict	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
A 16215	Leeds Bradford Rd - Bramley - Ped Refuge	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
Traffic Management		1,595.9	927.2	477.7	171.0	20.0	0.0	0.0	
A 99926	Grants To Metro	3,035.0	0.0	0.0	500.0	2,535.0	0.0	0.0	
Supertram		3,035.0	0.0	0.0	500.0	2,535.0	0.0	0.0	
A 16181	Leeds Rd Allerton By Water Flood Allev'N	81.3	0.0	81.3	0.0	0.0	0.0	0.0	
A 16186	Barley Hill Rec Ground Flood Alleviation	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
Land Drainage		121.3	0.0	81.3	40.0	0.0	0.0	0.0	
A 6810	Farnley Wood Beck - Balancing Lake Fs	319.0	236.5	0.0	82.5	0.0	0.0	0.0	
Land Drainage		319.0	236.5	0.0	82.5	0.0	0.0	0.0	

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
C 387	Whitehall Road - Riverside Development	352.0	93.4	0.0	127.2	131.4	0.0	0.0	
C 942	Wellington Street, Leeds, Royal Mail Dev	346.8	0.0	0.0	186.2	160.6	0.0	0.0	
C 1667	Methley Lane Clumpcliffe Farm A639 Dev	42.5	8.5	0.0	28.0	6.0	0.0	0.0	
C 1755	North St And Skinner Ln Development	38.0	6.3	0.0	28.4	3.3	0.0	0.0	
C 13219	22 - 26 Ring Road Shadwell S278 Works	4.0	2.4	1.6	0.0	0.0	0.0	0.0	
C 13220	High Royds S278 Junction G	475.0	32.6	23.0	299.0	120.4	0.0	0.0	
C 14008	Crown Point Rd Plowright Printers S278	35.0	0.0	6.0	29.0	0.0	0.0	0.0	
C 14097	Town Street Stanningley Pei Xing S278	70.0	0.0	35.0	35.0	0.0	0.0	0.0	
C 14191	Coal Rd Outer Ring Rd A6120 Green Park S	900.0	90.0	0.0	120.9	535.0	154.1	0.0	
C 14698	Concept Hse Steps Westfield Rd B Vue Rd	100.0	1.4	14.6	84.0	0.0	0.0	0.0	
C 14749	Kirkstall Forge Kirkstall Rd S278 West J	2,100.0	164.8	0.0	20.0	1,280.0	635.2	0.0	
C 14760	Back Lane Drighlington S278	71.0	0.0	20.0	51.0	0.0	0.0	0.0	
C 14790	The Grove Off North Ln Roundhay S278	129.6	6.8	9.8	113.0	0.0	0.0	0.0	
C 14797	Lumiere Wellington St Stop&Ped Xing	132.0	4.4	0.0	0.0	127.6	0.0	0.0	
C 14867	Victoria Embankment Atkinson St	45.0	0.0	41.0	4.0	0.0	0.0	0.0	
C 14879	Easel Phase 1 Sites 5 & 7 S278 Works	972.0	72.1	22.0	326.9	551.0	0.0	0.0	
C 14933	Kirkstall Forge Kirkstall Rd S278 East J	1.0	0.0	0.0	1.0	0.0	0.0	0.0	
C 14951	Cemetery Road Pudsey S278 Resident. Deve	180.0	0.0	65.0	115.0	0.0	0.0	0.0	
C 14967	Portland Cres D Car Park Tros S278	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
C 14998	Harrogate Rd Moortown M&S Store S278	300.0	13.0	11.8	254.2	21.0	0.0	0.0	
C 15391	Aberford Road Garforth S278 Newhold	51.8	42.2	9.6	0.0	0.0	0.0	0.0	
C 15623	Lbia Resident Parking Permits	10.0	3.2	6.8	0.0	0.0	0.0	0.0	
C 15770	Woodside Quarry Devt - Sect 278	2,420.0	0.1	1.0	53.9	2,200.0	165.0	0.0	
C 16101	Crown Point Retail Park - Access - S.278	477.0	0.0	40.0	415.0	22.0	0.0	0.0	
C 16103	S278 Waterloo Manor Hospital Extension	68.5	0.0	3.0	65.5	0.0	0.0	0.0	
C 16164	Trinity West Bus Stop Relocations	465.1	0.0	45.0	390.0	30.1	0.0	0.0	
C 16224	Bank Street - Chapel Hill Morley S.278	15.0	0.0	5.0	10.0	0.0	0.0	0.0	
C 28942	Skelton Footbridge	711.8	126.0	0.0	203.4	382.4	0.0	0.0	
Reimbursable Schemes S278		10,525.1	667.2	372.2	2,960.6	5,570.8	954.3	0.0	
Uncommitted									
C 906	Victoria Rd Water Ln Bridgewater PI S278	2,139.5	2,134.1	5.4	0.0	0.0	0.0	0.0	
C 1354	Kent Road, Pudsey Residential Develop	234.5	59.8	147.9	26.8	0.0	0.0	0.0	
C 12175	Westwood Way Boston Spa - S278	88.3	88.0	0.3	0.0	0.0	0.0	0.0	
C 12345	A6120 Cracked Egg Stile Hill Way	1,942.7	1,936.2	6.5	0.0	0.0	0.0	0.0	
C 12347	Whitehall Rd (Ringways) Wortley S278	243.5	241.0	2.5	0.0	0.0	0.0	0.0	
C 12470	Station Ln (West) Ardsley Sidings	181.2	180.9	0.3	0.0	0.0	0.0	0.0	
C 12486	575 Ring Road Moortown S278	220.2	216.9	3.3	0.0	0.0	0.0	0.0	
C 12488	Henconner Ln/Green Ln Dev S278	398.2	371.0	27.2	0.0	0.0	0.0	0.0	

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
C 12490	North Parkway/Brooklands: Dyca S278	71.5	70.5	1.0	0.0	0.0	0.0	0.0	
C 12610	Hill End Cres Armley S278 Mushroom Farm	50.0	15.3	34.7	0.0	0.0	0.0	0.0	
C 12621	Whitehall Rd Dunlop&Frankin Wood Ln S278	695.4	566.4	97.5	31.5	0.0	0.0	0.0	
C 13230	Commercial Street Morley S278 Day Nrsy	28.9	27.0	1.9	0.0	0.0	0.0	0.0	
C 13234	Ring Rd Wortley Lift S278 Primary Hcc	178.0	163.0	5.0	10.0	0.0	0.0	0.0	
C 13282	Silvercross Guiseley S278	167.5	28.4	134.3	4.8	0.0	0.0	0.0	
C 13387	Pollard Lane Bramley S278	343.1	45.0	223.1	75.0	0.0	0.0	0.0	
C 13602	Leeds Grammar School Merger S278	1,450.1	1,416.7	33.4	0.0	0.0	0.0	0.0	
C 14013	High Royds Junction A C E F S278	2,347.0	2,337.5	9.5	0.0	0.0	0.0	0.0	
C 14016	Bramham Lodge Freely Ln Bramham S278	160.5	20.1	130.5	9.9	0.0	0.0	0.0	
C 14029	Pottery Lane Woodlesford Leeds S278	688.7	592.3	85.4	11.0	0.0	0.0	0.0	
C 14127	Rose Bowl Portland Cres Car Park S278	76.8	71.2	5.6	0.0	0.0	0.0	0.0	
C 14264	Netherfield Road Guiseley S278	66.9	17.2	48.1	1.6	0.0	0.0	0.0	
C 14298	Bongate Otley Sainsbury Supermkt S278	234.3	231.1	3.2	0.0	0.0	0.0	0.0	
C 14299	Brownberrie Lane Horsforth S278	89.1	88.1	1.0	0.0	0.0	0.0	0.0	
C 14694	Morrisons Dev Rothwell Phase 2 S278	430.0	426.7	3.3	0.0	0.0	0.0	0.0	
C 14700	Bramley Fire Station Stanningley Rd S278	198.2	194.8	3.4	0.0	0.0	0.0	0.0	
C 14763	Doncasters Monkbridge Site Whall Rd S278	343.3	340.4	2.9	0.0	0.0	0.0	0.0	
C 14764	Roundhay Road Thomas Danby College S278	68.7	10.8	46.9	11.0	0.0	0.0	0.0	
C 14780	Lbia Dyneley Arms Junct A660/A658 S278	290.0	132.4	108.1	49.5	0.0	0.0	0.0	
C 14782	Lbia A658 Harrogate Rd Roundabout S278	59.9	59.1	0.8	0.0	0.0	0.0	0.0	
C 14785	Leeds Road Lofthouse S278	30.8	29.3	1.5	0.0	0.0	0.0	0.0	
C 14832	Church Rd Town St Horsforth Morrison Ext	117.0	101.1	2.0	13.9	0.0	0.0	0.0	
C 14874	Colton Retail Park Access Imps & Signals	265.0	232.5	30.2	2.3	0.0	0.0	0.0	
C 14952	Woodhouse Ln Blackman Ln Portland W S278	241.4	27.1	193.3	21.0	0.0	0.0	0.0	
C 14971	Reginald Ter Reginald St Chapeltown S278	475.0	99.0	290.9	85.1	0.0	0.0	0.0	
C 15354	Green Road Meanwood Waitrose S278	263.6	50.0	176.7	36.9	0.0	0.0	0.0	
C 15359	5 Burley Rd Cavendish St Ind Traffic S27	80.0	6.4	30.1	43.5	0.0	0.0	0.0	
C 15445	Leeds Festival 2009 S278 Works	51.3	50.3	1.0	0.0	0.0	0.0	0.0	
C 15462	Commercial St Butcher Lane Rothwell S278	288.2	48.5	217.7	22.0	0.0	0.0	0.0	
C 15607	Harehills Morrisons S278 Works	855.0	34.9	617.1	203.0	0.0	0.0	0.0	
C 15685	St Bernards Mill Gelderd Rd Gilders S278	244.0	0.0	40.3	194.7	9.0	0.0	0.0	
C 16036	Gelderd Rd Bracken Park Gildersome S278	224.7	0.0	51.0	165.0	8.7	0.0	0.0	
C 16052	Harehills Ln / Kimberley Rd - Netto S278	89.8	1.0	83.3	5.5	0.0	0.0	0.0	
C 16100	York Road - Aldi Superstore - S.278	40.0	0.2	36.0	3.8	0.0	0.0	0.0	
Reimbursable Schemes S278				2,944.1	1,027.8	17.7	0.0	0.0	
Committed				12,762.2	16,751.8	0.0	0.0	0.0	

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					2011/12	2012/13	2013/14		
A 12208	Sharpe Lane Middleton Dev S106	14.7	0.0	14.7	0.0	0.0	0.0	0.0	
A 12570	Middleton Ln South Site Towcester Ave106	160.0	9.3	0.0	137.0	13.7	0.0	0.0	
A 12572	Sharp Lane Middleton Area Traf Man S106	235.0	0.0	0.0	235.0	0.0	0.0	0.0	
A 12573	Bradford Rd A650 Thorpe Ln Widening S106	365.0	37.7	20.3	265.0	42.0	0.0	0.0	
C 15605	Commercial St Rothwell Repaving Wks	100.0	7.5	78.5	14.0	0.0	0.0	0.0	
C 15736	A61 Harr Rd Moortown - M & S Tro'S	15.0	2.0	4.0	9.0	0.0	0.0	0.0	
A 15739	Valley Road Morley Culvert Improvement	42.8	0.5	40.0	2.3	0.0	0.0	0.0	
C 15755	Neville St & Sovereign St S106	192.0	0.9	44.1	135.0	12.0	0.0	0.0	
A 15766	Redhall Road Improvement Contribution	50.0	0.0	50.0	0.0	0.0	0.0	0.0	
A 16049	Ring Rd Middleton Pelican Shopping Centr	95.0	0.0	45.0	50.0	0.0	0.0	0.0	
C 16111	Echo Central Tro'S	8.0	3.3	4.7	0.0	0.0	0.0	0.0	
C 16112	Burley Rd - Cavendish St Tro'S	10.0	0.0	4.5	5.5	0.0	0.0	0.0	
A 16134	Fleet Lane - Methley - Traffic Reg Order	22.0	0.0	22.0	0.0	0.0	0.0	0.0	
C 16161	Moorland Rd - Occupation Ln - Bramhope	6.5	0.0	6.5	0.0	0.0	0.0	0.0	
C 16207	Sackville Approach Wait And Load Restrict	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
C 16230	Cardigan Road Tro - Petrol Stn. Sect 106	7.5	0.0	1.0	6.5	0.0	0.0	0.0	
C 16262	Ash Road Tro - Lounge Cinema Devt	4.9	0.0	4.9	0.0	0.0	0.0	0.0	
Reimbursable S106		1,333.4	61.2	345.2	859.3	67.7	0.0	0.0	
Uncommitted									
A 12571	Wakefield Rd A61 Sharp Ln Copley Ln S106	290.0	265.7	13.8	10.5	0.0	0.0	0.0	
A 13055	South View Road Tro Yeadon Lift	7.7	7.7	0.0	0.0	0.0	0.0	0.0	
C 14999	Elqbi Land Compensation P11 Claims	30.0	22.3	7.7	0.0	0.0	0.0	0.0	
C 15663	Trinity And All Saints College Parking	25.0	10.5	14.5	0.0	0.0	0.0	0.0	
C 15694	Walton Rd 40mph Speed Limit&No Waiting Z	9.5	5.0	4.5	0.0	0.0	0.0	0.0	
C 15806	Headingley Stadium Bus Stops	47.0	1.5	40.0	5.5	0.0	0.0	0.0	
C 16149	Headingley Stadium St Michaels Ln Tro'S	24.0	0.0	24.0	0.0	0.0	0.0	0.0	
Reimbursable S106		433.2	312.7	104.5	16.0	0.0	0.0	0.0	
Committed									
A 1227	Leeds Inner Ring Rd Stage 7 Uncommitted	1,250.0	0.0	0.0	750.0	150.0	350.0	0.0	
A 99929	A65 Quality Bus Initiative	1,736.7	0.0	0.0	703.7	144.0	589.0	300.0	
Ltp - Major Schemes		2,986.7	0.0	0.0	1,453.7	294.0	939.0	300.0	
Uncommitted									

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A 1688	Leeds Inner Ring Road Stage 7	48,288.0	48,015.9	260.0	12.1	0.0	0.0	0.0	0.0
A 13184	A65 Quality Bus Initiative	19,451.0	3,484.2	7,214.5	7,652.3	1,100.0	0.0	0.0	0.0
A 27016	Leeds Inner Ring Road Stages 6 And 7	48,196.8	48,138.1	58.7	0.0	0.0	0.0	0.0	0.0
A 28950	East Leeds Link M1-A1 Motorway Link	31,636.5	29,589.3	1,350.0	697.2	0.0	0.0	0.0	0.0
Lip - Major Schemes		147,572.3	129,227.5	8,883.2	8,361.6	1,100.0	0.0	0.0	0.0
		Committed							
A 12372	A647 Leeds Rd Thornbury - Pegasus Xing	58.4	56.6	1.8	0.0	0.0	0.0	0.0	0.0
A 14148	Wyke Beck Way / Woods Outline Design	13.3	25.3	-12.0	0.0	0.0	0.0	0.0	0.0
A 14789	Meanwood Rd Bus Priority Measures	260.0	11.4	18.6	215.0	15.0	0.0	0.0	0.0
A 14835	Bramley East 20mph Zones & Broad Ln Lfc	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0
A 14841	Route 33/33a Bus Accessibility Improveme	101.7	101.0	0.7	0.0	0.0	0.0	0.0	0.0
A 14859	A647 Armley Priority Lane	162.6	137.3	25.3	0.0	0.0	0.0	0.0	0.0
A 14954	Leeds Core Cycle Network	187.0	103.7	25.0	58.3	0.0	0.0	0.0	0.0
A 14959	Beeston Cardinals 20 Mph Zone	34.2	31.0	3.2	0.0	0.0	0.0	0.0	0.0
A 14960	Harehills St Wilfreds 20 Mph Zone	265.0	24.3	222.7	18.0	0.0	0.0	0.0	0.0
A 14962	Pedestrian Xings Refurb (Dda) Phase 8	49.0	29.9	19.1	0.0	0.0	0.0	0.0	0.0
A 14973	Bus Accessibility Improvements Route 56	13.0	11.8	1.2	0.0	0.0	0.0	0.0	0.0
A 14974	Bus Accessibility Improvement Route 3&13	26.1	24.9	1.2	0.0	0.0	0.0	0.0	0.0
A 14975	Bus Accessibility Improve Nt Route 95&96	16.8	15.3	1.5	0.0	0.0	0.0	0.0	0.0
A 14986	Fearnville Seacroft 20mph	27.5	26.6	0.9	0.0	0.0	0.0	0.0	0.0
A 15028	A647 Phase3 Dawsons Corner	73.3	44.3	29.0	0.0	0.0	0.0	0.0	0.0
A 15365	Lidgett Hill Bus Lay-By'S - Pudsey	20.0	7.3	12.7	0.0	0.0	0.0	0.0	0.0
A 15383	Pennington Lane A642 Oulton Signals	11.8	3.2	8.6	0.0	0.0	0.0	0.0	0.0
A 15469	Horsforth Roundabout Signalisation	300.0	5.2	65.0	229.8	0.0	0.0	0.0	0.0
A 15475	Crossing Eiland Rd Nr Old Rd Churwell	81.0	0.0	70.0	11.0	0.0	0.0	0.0	0.0
A 15478	Apperley Lane Ped Crossing	22.0	0.5	21.5	0.0	0.0	0.0	0.0	0.0
A 15482	A653 Dewsbury Rd J/W Linden Rd -Crossing	64.2	8.3	3.0	52.9	0.0	0.0	0.0	0.0
A 15525	Leeds Cycle Network Route 10 Bramley	40.0	14.6	25.4	0.0	0.0	0.0	0.0	0.0
A 15526	Leeds Cycle Network Route 12 Garforth	52.8	24.3	28.5	0.0	0.0	0.0	0.0	0.0
A 15561	Woodlea 20 Mph Zone Moortown	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0
A 15618	Harehills Lane - Lip Traffic Works	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0
A 15754	Vicar Lane Pedestrian Safety	12.0	0.2	11.8	0.0	0.0	0.0	0.0	0.0
A 15771	Pudsey Lowtown Tro	10.0	0.5	9.5	0.0	0.0	0.0	0.0	0.0
A 16116	Leeds Rd Guiseley - Ped Facilities	50.0	0.0	43.0	7.0	0.0	0.0	0.0	0.0
A 16118	Dewsbury Rd - Rein Rd Tingley - Ped Fac	100.0	0.0	7.0	93.0	0.0	0.0	0.0	0.0
A 16120	A650 Britannia Rd Morley - Pelican Xing	93.0	0.0	80.0	13.0	0.0	0.0	0.0	0.0
A 16130	20 Mph Speed Limit Review And Proposals	32.0	0.0	14.0	18.0	0.0	0.0	0.0	0.0
A 16147	Brittania Road, Morley - Traffic Mgt	210.0	0.0	110.0	100.0	0.0	0.0	0.0	0.0

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
A 16152	Arthington Lane Adel	25.0	0.0	20.0	5.0	0.0	0.0	0.0	
A 16158	Roundhay Rd Bayswater Rd To Harehills Ln	463.0	0.0	12.0	433.0	18.0	0.0	0.0	
A 16159	Mill Ln Hillings Ln Length For Concern	15.0	0.0	14.0	1.0	0.0	0.0	0.0	
A 16166	Cookridge Street Cycle Route City C Ph3	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
A 16175	A647 Qbc Canal St Bus Pri.Feasibil.Study	248.0	0.0	20.0	228.0	0.0	0.0	0.0	
A 16243	A61 Leeds Road Lofthouse	50.0	0.0	28.0	22.0	0.0	0.0	0.0	
A 16248	Dola Traffic Signal Refurbishment 2010/11	58.2	0.0	37.0	21.2	0.0	0.0	0.0	
A 16255	A660 Remedial Cycle Safety Measures	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
A 16258	A64 York Road Bus Stop Works	37.5	0.0	37.5	0.0	0.0	0.0	0.0	
A 99609	Tpp Integrated Transport Package	5,509.1	0.0	5.1	587.0	4,917.0	0.0	0.0	
Lip - Transport Package		8,883.1	762.1	1,057.8	2,113.2	4,950.0	0.0	0.0	
				Uncommitted					
A 74	Ring Road A6120 Route Study	310.1	306.6	3.5	0.0	0.0	0.0	0.0	
A 414	Bus Accessibility Improvements - Bus 670	255.5	253.7	1.8	0.0	0.0	0.0	0.0	
A 699	Ouzlewell Green, Lofthouse 7.5 Tonne Ban	22.4	20.3	2.1	0.0	0.0	0.0	0.0	
A 881	Target Project 2 City Living	53.3	52.6	0.7	0.0	0.0	0.0	0.0	
A 926	Scott Hall Road A61 Bus Access Imps	651.8	641.6	10.2	0.0	0.0	0.0	0.0	
A 1018	A647 Leeds/Bradford Corridor-Bus Access	392.1	390.0	2.1	0.0	0.0	0.0	0.0	
A 1083	Clay Pit Lane/Merrion Way - Jct Improvem	245.2	243.0	2.2	0.0	0.0	0.0	0.0	
A 1093	Burley Road Int Transport Corridor	3,005.4	2,940.3	33.1	32.0	0.0	0.0	0.0	
A 1156	Wetherby To Thorp Arch Cycleway Phase 2	368.1	352.8	3.5	11.8	0.0	0.0	0.0	
A 1248	Car Park, Traffic Management Signing	735.0	372.7	320.0	42.3	0.0	0.0	0.0	
A 1401	Morley Town Centre Integrated Transport	63.2	62.2	1.0	0.0	0.0	0.0	0.0	
A 1508	Savins Mill Gytratory, Kirkstall Safety	538.8	533.5	5.3	0.0	0.0	0.0	0.0	
A 1691	Chapelton Road Integrated Transport	852.0	386.5	454.5	11.0	0.0	0.0	0.0	
A 1693	School Travel Low Cost Minor Works, Cap	86.8	78.0	8.8	0.0	0.0	0.0	0.0	
A 1822	A65 Abbey Road Int Transport Corridor	1,230.0	996.8	1.7	231.5	0.0	0.0	0.0	
A 12176	Dewsbury Road Qbi A653 - Bus Priority	514.0	417.6	6.0	90.4	0.0	0.0	0.0	
A 12359	Roundhay Road Bus And Hov Lane	766.6	211.9	504.7	50.0	0.0	0.0	0.0	
A 12376	West Grange Dr Area Traffic Mgmt	119.7	117.7	2.0	0.0	0.0	0.0	0.0	
A 12377	Route 4 Showcase Project Ftr	837.9	748.4	88.2	1.3	0.0	0.0	0.0	
A 12450	Pudsey Bus Station - Associated H/Works	700.0	272.1	368.7	59.2	0.0	0.0	0.0	
A 12471	Bus Access Imps: Route 74 And 75	552.0	529.8	22.2	0.0	0.0	0.0	0.0	
A 12487	Yeadon - Guiseley Walking & Cycling Rout	258.2	257.2	1.0	0.0	0.0	0.0	0.0	
A 13066	Leeds Cycle Parking 2006	14.9	7.6	7.3	0.0	0.0	0.0	0.0	
A 13287	Access Measures For Disabled Pedestrians	110.0	107.3	2.7	0.0	0.0	0.0	0.0	
A 13331	Funding Minor Cycle Parking Facilities	11.0	3.0	8.0	0.0	0.0	0.0	0.0	
A 13393	16 / 16a Bus Stops Access Imps - Phase 1	161.8	157.8	4.0	0.0	0.0	0.0	0.0	

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A 13394	Route 2/12 Middleton To Rhay Bus Acc Imp	393.9	374.4	19.5	0.0	0.0	0.0	0.0	
A 13450	A653 Dewsbury Rd-Qbi Tommy Wass Junction	3,200.0	501.7	907.1	1,741.2	50.0	0.0	0.0	
A 14027	Route 18 Bus Stops Access Improvements	136.5	115.5	20.0	1.0	0.0	0.0	0.0	
A 14036	Route 110 Bus Stops Accessibility Improv	88.0	85.9	2.1	0.0	0.0	0.0	0.0	
A 14039	East Leeds Bus Stops Clearways	200.0	196.0	4.0	0.0	0.0	0.0	0.0	
A 14058	Cctv For Leeds Traffic Network	117.9	110.6	7.3	0.0	0.0	0.0	0.0	
A 14063	Belle Isle 20mph Zone	241.2	225.3	15.9	0.0	0.0	0.0	0.0	
A 14098	Bus Stop Access Imps - Targeted Stops	85.0	16.1	16.3	52.6	0.0	0.0	0.0	
A 14108	Victoria Rd Build Out Bus Priority Schem	48.6	46.2	2.4	0.0	0.0	0.0	0.0	
A 14145	A6120 Station Road Cross Gates Ped Xing	264.2	263.7	0.5	0.0	0.0	0.0	0.0	
A 14190	A65 Otley Road Back Ln Pedestrian Xing	101.5	11.2	86.1	4.2	0.0	0.0	0.0	
A 14693	Harrogate Road A61 Alwoodley Improvement	418.0	126.7	260.3	31.0	0.0	0.0	0.0	
A 14768	Middleton Sissons - 20mph Zone	397.8	388.8	9.0	0.0	0.0	0.0	0.0	
A 14803	A647 Qbi Ph 1 Stanningley Rd Ledgard Way	285.5	259.6	23.6	2.3	0.0	0.0	0.0	
A 14808	Leeds Transport Model Ph 2 North West Ex	117.9	111.2	6.7	0.0	0.0	0.0	0.0	
A 14829	Osmondthorpe Lane Upgrade Of Tm Features	25.5	25.0	0.5	0.0	0.0	0.0	0.0	
A 14842	Access For Disabled Pedestrians 2008/09	225.0	219.3	5.7	0.0	0.0	0.0	0.0	
A 14856	Barrowby Ln Bridleway Upgrade Design	93.5	86.1	7.4	0.0	0.0	0.0	0.0	
A 14857	Hunslet Underpasses To South Leeds Stadi	52.5	35.2	17.3	0.0	0.0	0.0	0.0	
A 14858	Route 254/255 Leeds To Drighlington Bus	149.7	145.0	4.7	0.0	0.0	0.0	0.0	
A 14868	Netherfield Road Park & Ride Car Park	228.6	228.3	0.3	0.0	0.0	0.0	0.0	
A 14880	Land Compensation Claims South Leeds Sta	75.0	23.3	17.7	34.0	0.0	0.0	0.0	
A 14886	Intake Lane Summeffeld Ps Safety Scheme	76.5	86.5	-10.0	0.0	0.0	0.0	0.0	
A 14887	Tongue Lane Moortown Zebra Crossing	24.0	24.0	0.0	0.0	0.0	0.0	0.0	
A 14888	Clarendon Road Signalised Ped Crossing	59.4	56.2	3.2	0.0	0.0	0.0	0.0	
A 14892	Lidgett Lane Zebra Crossing	23.9	23.9	0.0	0.0	0.0	0.0	0.0	
A 14899	O.T.U. Field Trial	85.0	62.1	22.9	0.0	0.0	0.0	0.0	
A 14905	Transport Innovation Fund Pump Prime Bid	386.8	311.5	75.3	0.0	0.0	0.0	0.0	
A 14919	Access Measures For Disabled Res 09/10	50.0	29.6	12.4	8.0	0.0	0.0	0.0	
A 14920	Utlmc Computer Enhancements Phase 3	414.0	282.2	120.0	11.8	0.0	0.0	0.0	
A 14921	Bus Priority At Traffic Signals	96.0	79.8	16.2	0.0	0.0	0.0	0.0	
A 14928	Spruce Bus Priority System Upgrades	175.0	88.3	70.0	16.7	0.0	0.0	0.0	
A 14934	Queensway Guiseley Pedestrian Crossing	33.4	31.6	1.8	0.0	0.0	0.0	0.0	
A 14936	A6120 Moortown Ring Rd Signal Ped Xing	148.3	43.7	98.4	6.2	0.0	0.0	0.0	
A 14940	Grove Lane Headingley Pedestrian Xing	26.4	22.3	4.1	0.0	0.0	0.0	0.0	
A 14947	Mobile Safety Camera Sites 2008/2009	39.2	35.2	4.0	0.0	0.0	0.0	0.0	
A 14950	Hawksworth 20mph Zone Vespers/Spen Wood	190.0	58.6	110.0	21.4	0.0	0.0	0.0	
A 14953	Seatbelt On Initiative	23.8	21.6	2.2	0.0	0.0	0.0	0.0	
A 14955	Links To School Kirkstall Brewery To Lmu	421.2	386.4	16.8	18.0	0.0	0.0	0.0	
A 14956	Route 37-37a Bus Accessibility Imp	146.7	141.9	4.8	0.0	0.0	0.0	0.0	

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A 14957	Route 42 Bus Accessibility Imp	276.0	184.0	86.0	6.0	0.0	0.0	0.0	
A 14958	Route 163-166 Bus Accessibility Imps	431.9	171.5	248.4	12.0	0.0	0.0	0.0	
A 14961	Otley Old Road Tinshill Lane Cookridge	324.0	66.2	225.8	32.0	0.0	0.0	0.0	
A 14972	Springbanks Newlands 20mph Zone	13.7	9.9	3.8	0.0	0.0	0.0	0.0	
A 14976	Fixed Safety Camera Sites 09/10 - 10/11	69.7	50.4	19.3	0.0	0.0	0.0	0.0	
A 14978	Iveson Drive Ireland Wood Traffic Calmin	38.2	38.2	0.0	0.0	0.0	0.0	0.0	
A 14981	A660 Leeds Rd Bramhope & Otley Speed Lim	61.0	48.0	13.0	0.0	0.0	0.0	0.0	
A 14982	Bend Improvement Scheme - Phase 1	160.6	160.6	0.0	0.0	0.0	0.0	0.0	
A 15351	A647 Hov Lane Signing Upgrade	13.0	0.0	13.0	0.0	0.0	0.0	0.0	
A 15352	Journey Time Cameras	247.8	218.7	29.1	0.0	0.0	0.0	0.0	
A 15353	A660 Blenheim Walk Carlton Hill Ph2	246.2	206.3	31.6	8.3	0.0	0.0	0.0	
A 15360	Camera Enforcement Of Bus Lanes	235.0	11.7	223.3	0.0	0.0	0.0	0.0	
A 15362	Meanwood Rd Residents Permits & Ped Xing	77.4	13.3	62.1	2.0	0.0	0.0	0.0	
A 15366	Access Measures For Disabled Peds 09-10	400.0	203.4	196.6	0.0	0.0	0.0	0.0	
A 15377	A61 Scott Hall Rd Guided Bus Enhancement	131.4	99.1	29.2	3.1	0.0	0.0	0.0	
A 15387	Belle Isle Rd East West Grange Dr Ped X	96.4	96.4	0.0	0.0	0.0	0.0	0.0	
A 15389	Wellington St Cycle Contraflow Amendment	22.1	20.5	1.6	0.0	0.0	0.0	0.0	
A 15392	Bradford Road A647 From Dawsons Crn To L	53.0	4.5	42.5	6.0	0.0	0.0	0.0	
A 15413	Kirkstall Hill Eden Drive Zebra Crossing	16.0	2.0	14.0	0.0	0.0	0.0	0.0	
A 15467	Lincoln Grn Rd,Beckett St Junc. Turn Ban	5.5	1.2	4.3	0.0	0.0	0.0	0.0	
A 15468	Farnley Ln,Prince Henry'S Schl -Crossing	42.5	35.8	3.8	2.9	0.0	0.0	0.0	
A 15470	Nth Park Way, Traffic Manag. Safety Imp.	250.0	10.0	194.0	46.0	0.0	0.0	0.0	
A 15474	Crossing Belle Isle Rd, Sth Of Wdmill Rd	81.5	10.9	66.0	4.6	0.0	0.0	0.0	
A 15476	Crossing A642 Aberford Rd, Woodlesford	90.0	2.2	74.8	13.0	0.0	0.0	0.0	
A 15477	Woodhouse Street Zebra Crossing Wood'H	18.8	5.4	12.8	0.6	0.0	0.0	0.0	
A 15480	Farnley Pk High School Srts (Lawns Lane)	37.5	36.7	0.8	0.0	0.0	0.0	0.0	
A 15481	Crossings Market Place, Otley	25.0	2.0	19.5	3.5	0.0	0.0	0.0	
A 15510	Weetwood Lane Sign & Line Improvements	31.1	31.1	0.0	0.0	0.0	0.0	0.0	
A 15522	Leeds Cycle Network Route 3 Middleton	312.3	88.8	215.0	8.5	0.0	0.0	0.0	
A 15524	Leeds Cycle Network Route 5 Cookridge	608.0	50.3	484.7	73.0	0.0	0.0	0.0	
A 15529	Leeds Cycle Network Route 15 Alwoodley	276.0	25.2	220.0	30.8	0.0	0.0	0.0	
A 15534	Leeds Cycle Network Rte 16 Wyke Beck Way	434.0	41.1	339.9	53.0	0.0	0.0	0.0	
A 15609	Westerton Rd / Upper Greenway Zebra Xing	11.5	10.8	0.7	0.0	0.0	0.0	0.0	
A 15612	16 / 16a Bus Stops Access Imps - Phase 2	146.5	95.1	51.4	0.0	0.0	0.0	0.0	
A 15674	West Chevin Rd Junction Imp 30mph 40mph	38.0	3.1	25.4	9.5	0.0	0.0	0.0	
A 15675	Dragon Estate 20 Mph Zone	10.4	7.1	3.3	0.0	0.0	0.0	0.0	
A 15676	Whincover Cobden Estate 20 Mph Zone	11.1	6.4	4.7	0.0	0.0	0.0	0.0	
A 15682	Motorcycle Parking City Centre Phase 2	20.0	4.4	13.1	2.5	0.0	0.0	0.0	
A 15686	Chameleon Units To Replace Obs Sig Equip	89.0	102.3	-13.3	0.0	0.0	0.0	0.0	
A 15717	Woodhouse Ln A660 Clarendon Rd Junction	155.0	42.2	112.8	0.0	0.0	0.0	0.0	

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A 15718	Heights Drive Traffic Calming Armley	7.0	2.9	4.1	0.0	0.0	0.0	0.0	
A 15742	Fixed Safety Camera Sites 2009/2010	145.9	74.5	65.4	6.0	0.0	0.0	0.0	
A 15768	Armley Town Street - Traffic Calming	123.0	6.0	112.0	5.0	0.0	0.0	0.0	
A 15817	Calverley Cutting Access Improvement	29.0	23.7	5.3	0.0	0.0	0.0	0.0	
A 16039	Cross Chancellor Street Mini R/About	49.0	1.2	42.8	5.0	0.0	0.0	0.0	
A 16054	Leeds Railway Station Cycle Point	21.4	1.0	19.2	1.2	0.0	0.0	0.0	
A 16115	Kippax North Primary Sch - Pelican Xing	63.0	0.0	50.0	13.0	0.0	0.0	0.0	
A 16117	Crossley St Wetherby - Zebra Xing	14.0	0.0	14.0	0.0	0.0	0.0	0.0	
A 16119	Tong Rd - 3rd Av - Armley - Pelican Xing	52.0	0.0	47.0	5.0	0.0	0.0	0.0	
A 16121	Broad Ln - Broadlea Cres Bramley - Zebra	15.0	0.0	13.0	2.0	0.0	0.0	0.0	
A 16122	Holtale App - Ralph Th Sch - Zebra Xing	16.5	0.0	14.5	2.0	0.0	0.0	0.0	
A 16123	Crawshaw School - Robin Ln - 2 Zebras	38.4	0.0	33.4	5.0	0.0	0.0	0.0	
A 16124	Harrogate Rd Moortown - Pelican Xing	86.0	0.0	71.0	15.0	0.0	0.0	0.0	
A 16133	City Sq / Rail Station - Ped & Cycle Ph2	186.0	0.0	174.0	12.0	0.0	0.0	0.0	
A 16137	Austhorpe Road - Ped Fac & Trm Review	42.0	0.0	31.0	11.0	0.0	0.0	0.0	
A 16148	Mobile Safety Camera Sites 2010/11	110.0	0.0	95.0	15.0	0.0	0.0	0.0	
A 16160	Greenhill Rd / Hilltop Rd Armley	28.0	0.0	17.0	11.0	0.0	0.0	0.0	
A 16172	Aged Traffic Signal Equipment Refurb	61.5	0.0	52.0	9.5	0.0	0.0	0.0	
A 16208	Lister Hill Low Ln Troy Rd Ped Improve	33.0	0.0	29.0	4.0	0.0	0.0	0.0	
A 16241	Killingbeck Fields Core Cycle Route 16	272.3	0.0	250.0	22.3	0.0	0.0	0.0	
A 16246	Meanwood Greenway Ph 2 Route 15 A1 To Cc	84.0	0.0	84.0	0.0	0.0	0.0	0.0	
Lip - Transport Package		29,305.3	18,167.6	8,148.5	2,939.2	50.0	0.0	0.0	
				Committed					
B 744	Wetherby Bridge	6.7	6.7	0.0	0.0	0.0	0.0	0.0	
B 12232	Wortley Road Bridge Road Closure	9.5	0.5	9.0	0.0	0.0	0.0	0.0	
B 13003	Parkin Lane Bridge	79.0	4.8	70.0	4.2	0.0	0.0	0.0	
B 13004	Yedl Tunnel Whitehall Road	53.1	53.1	0.0	0.0	0.0	0.0	0.0	
B 13007	Leeds Bridge	45.5	45.3	0.2	0.0	0.0	0.0	0.0	
B 13008	Water Lane Cantilever Strength (Feasibil	3.1	3.1	0.0	0.0	0.0	0.0	0.0	
B 13009	Berry Lane Bridge Strengthenin	5.7	0.7	5.0	0.0	0.0	0.0	0.0	
B 13018	Cartmell Drive Bridge	4.1	4.1	0.0	0.0	0.0	0.0	0.0	
B 13019	Dunhill Rise Bridge	3.3	3.3	0.0	0.0	0.0	0.0	0.0	
B 13020	Neville Drive Bridge	1.4	1.4	0.0	0.0	0.0	0.0	0.0	
B 13022	Springwell Road Bridge	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
B 13025	Dewsbury Road No 2 Bridge	28.0	3.0	0.0	25.0	0.0	0.0	0.0	
B 13270	Thorpe Arch Parapet Raising	84.0	4.0	0.0	72.0	8.0	0.0	0.0	
B 13395	Butcher Hill Bridge	0.4	0.4	0.0	0.0	0.0	0.0	0.0	
B 13396	Adel Bridge	0.8	0.8	0.0	0.0	0.0	0.0	0.0	

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B 13398	Union Bridge Refurbishment	0.8	0.8	0.0	0.0	0.0	0.0	0.0	
B 13399	Whitehall Road Bridge Waterproof	16.8	0.8	16.0	0.0	0.0	0.0	0.0	
B 13401	Longlane Beck Bridge Waterproof	1.4	1.4	0.0	0.0	0.0	0.0	0.0	
B 13402	King Lane Bridge Waterproof	0.6	0.6	0.0	0.0	0.0	0.0	0.0	
B 13403	Spring Bottom Bridge Refurbishment	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
B 13404	Victoria Bridge Waterproof	27.8	0.8	27.0	0.0	0.0	0.0	0.0	
B 13405	Gipton Beck Cantilevel Refurbishment	15.5	15.5	0.0	0.0	0.0	0.0	0.0	
B 13407	Buslingthorpe Lane Bridge Waterproof	2.9	2.9	0.0	0.0	0.0	0.0	0.0	
B 13408	Wike Lane Bridge Waterproof	1.1	1.1	0.0	0.0	0.0	0.0	0.0	
B 13409	Burley Street Viaduct Bridge Waterproof	1.4	1.4	0.0	0.0	0.0	0.0	0.0	
B 13412	Knoiford Bridge Waterproof	3.3	3.3	0.0	0.0	0.0	0.0	0.0	
B 13413	Barrowby Bridge Refurbishment	1.6	1.6	0.0	0.0	0.0	0.0	0.0	
B 13415	Firgreen Beck Bridge Waterproof	2.2	2.2	0.0	0.0	0.0	0.0	0.0	
B 13416	Thorner Lane Bridge Waterproof	2.3	2.3	0.0	0.0	0.0	0.0	0.0	
B 13417	Stanks Waterproof	2.1	2.1	0.0	0.0	0.0	0.0	0.0	
B 13418	Cross Stanford Street Waterproof	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
B 13419	Skinner Lane Waterproof	0.3	0.3	0.0	0.0	0.0	0.0	0.0	
B 13454	Bridges Asset Valuation	31.4	1.4	10.0	20.0	0.0	0.0	0.0	
B 14151	Cso Dewsbury Road	36.2	6.2	0.0	25.0	5.0	0.0	0.0	
B 14279	Bridge St Conc Repts & Irr Ret Wall Ph6	727.0	34.5	26.1	651.4	15.0	0.0	0.0	
B 14280	Calverley River Footway Strengthening	0.7	0.7	0.0	0.0	0.0	0.0	0.0	
B 14281	Ring Road Farnley	152.2	24.7	16.5	100.0	11.0	0.0	0.0	
B 14282	Negas Underpass Waterproofing Armley Gyr	0.8	0.8	0.0	0.0	0.0	0.0	0.0	
B 14283	Woodman Inn Culvert Waterproofing	0.4	0.4	0.0	0.0	0.0	0.0	0.0	
B 14285	Berking Avenue Subway Concrete Repairs	0.1	0.1	0.0	0.0	0.0	0.0	0.0	
B 14286	Woodhouse Tunnel	39.0	1.0	8.9	29.1	0.0	0.0	0.0	
B 14287	Kirkstall River Bridge Footway Strength	0.3	0.3	0.0	0.0	0.0	0.0	0.0	
B 14817	Bridge Assessment Railtrack	181.2	86.2	95.0	0.0	0.0	0.0	0.0	
B 14818	Bridges Assessment Other Private	88.0	76.2	11.8	0.0	0.0	0.0	0.0	
B 14878	Viaduct Road Arches Phase 2	1.0	0.0	0.0	1.0	0.0	0.0	0.0	
B 14977	Spring Valley Crescent Footbridge Pier	24.2	24.2	0.0	0.0	0.0	0.0	0.0	
B 15003	Waddingtons Railway Bridge	0.2	0.2	0.0	0.0	0.0	0.0	0.0	
B 15005	New Wellington River Bridge	0.1	0.1	0.0	0.0	0.0	0.0	0.0	
B 15006	Wellington River Bridge Masonry Repairs&	0.1	0.1	0.0	0.0	0.0	0.0	0.0	
B 15007	Woodside Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B 15008	Woodhouse Ln Car Park South Bridge	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
B 15009	New Woodhouse Lane No 4 Bridge	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
B 15010	Sturdy Beck Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B 15011	Pool Bank Culvert	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B 15012	Marsh Beck Bridge	4.0	0.0	1.4	2.6	0.0	0.0	0.0	

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All Figures are in £000's

Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 15013	Calverley Railway No 30 Bridge	20.1	0.1	0.0	20.0	0.0	0.0	0.0	
B 15015	Low Mill Road Bridge	4.0	0.0	0.0	4.0	0.0	0.0	0.0	
B 15018	Hough End Footbridge	11.8	11.8	0.0	0.0	0.0	0.0	0.0	
B 15024	Whitehall Road Footbridge	1.1	1.1	0.0	0.0	0.0	0.0	0.0	
B 15025	Alpha Street Footbridge	1.1	1.1	0.0	0.0	0.0	0.0	0.0	
B 15026	Clarendon Road Footbridge	13.0	0.0	0.0	13.0	0.0	0.0	0.0	
B 15027	Quarry Hill Footbridge	13.0	0.0	13.0	0.0	0.0	0.0	0.0	
B 15401	Irr Strategy - Feasibility	153.6	111.0	42.6	0.0	0.0	0.0	0.0	
B 15402	Wellington Road Footbridge Mgmt Strategy	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
B 15403	Westgate Footbridge Mgmt Strategy	6.0	0.0	6.0	0.0	0.0	0.0	0.0	
B 15404	Gallow Hill Infilling	0.4	0.4	0.0	0.0	0.0	0.0	0.0	
B 15688	Irr Strategy Special Inspections	92.7	24.6	68.1	0.0	0.0	0.0	0.0	
B 15708	Inner Ring Road Strategy - Assessments	314.4	207.9	106.5	0.0	0.0	0.0	0.0	
B 15734	Irr Retaining Walls Phase 6	30.8	18.9	11.9	0.0	0.0	0.0	0.0	
B 15743	Jum Beck Reconstruction	1.4	1.4	0.0	0.0	0.0	0.0	0.0	
B 15744	Ellar Ghyll Nith Culvert	96.6	0.6	1.0	95.0	0.0	0.0	0.0	
B 15746	Caley Crags Burr Wall(Feasibility)	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
B 15747	New York Rd Tunnel Ph3(Col Protection)	5.0	3.4	1.6	0.0	0.0	0.0	0.0	
B 15748	Ivy St Footbridge Pier Protection(Feasi)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
B 15767	Prn Bridges Assessments 09/10	293.0	235.0	58.0	0.0	0.0	0.0	0.0	
B 16099	Branch Road Bridge Footway Strengthening	70.1	1.1	63.0	6.0	0.0	0.0	0.0	
B 16125	Old Road Bridge Churwell	6.7	0.0	6.7	0.0	0.0	0.0	0.0	
B 16140	Leeds And Bradford B6157 Retaining Wall	247.0	0.0	32.0	205.0	10.0	0.0	0.0	
B 16141	Pottery Lane Rothwell Retaining Wall	73.0	0.0	7.0	63.0	3.0	0.0	0.0	
B 16144	Birdcage Walk Retaining Wall	63.7	0.0	57.7	6.0	0.0	0.0	0.0	
B 16216	Rawdon Rail Mitigation Measures	3.0	0.0	3.0	0.0	0.0	0.0	0.0	
B 16218	Selby Road Culvert Repairs	36.0	0.0	6.0	30.0	0.0	0.0	0.0	
B 16219	Spooforth Hill Strengthening	36.0	0.0	6.0	30.0	0.0	0.0	0.0	
B 16221	Baime Road Bridge Net Rail Tjc3253	415.0	0.0	7.0	408.0	0.0	0.0	0.0	
B 16225	Town St Bridge Footway Protection	21.5	0.0	20.5	1.0	0.0	0.0	0.0	
B 16226	Whingate Footway Bridge Protection	25.5	0.0	23.5	2.0	0.0	0.0	0.0	
B 16227	Geldard Rd Bridge Footway Protection	21.5	0.0	21.5	0.0	0.0	0.0	0.0	
B 26580	A656 Roman Ridge Bridge	1.8	0.8	1.0	0.0	0.0	0.0	0.0	
B 28768	Bridge Road Bridge Kirkstall	2.3	1.3	1.0	0.0	0.0	0.0	0.0	
B 28906	Otley Bridge Footbridge & Waterproofing	159.7	142.7	17.0	0.0	0.0	0.0	0.0	
B 99508	Bridges & Structures	3,127.5	0.0	0.0	679.5	2,448.0	0.0	0.0	
Lip - Bridges And Structure Maintenance		7,110.9	1,191.6	884.5	2,534.8	2,500.0	0.0	0.0	
Uncommitted									

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 745	North St Tunnel	402.4	401.4	1.0	0.0	0.0	0.0	0.0	
B 1651	West Street Tunnel Irr Ret Wall Phase 4	531.5	528.5	3.0	0.0	0.0	0.0	0.0	
B 1676	Lovell Park Road Bridge	1,349.1	260.9	617.5	470.7	0.0	0.0	0.0	
B 12231	Carr Crofts Bridge Road Closure	45.7	44.2	1.5	0.0	0.0	0.0	0.0	
B 12234	Bridges Asset Management	1,993.8	1,558.6	435.2	0.0	0.0	0.0	0.0	
B 12235	Structural Maint High Mast Lighting <100	90.6	89.6	1.0	0.0	0.0	0.0	0.0	
B 12236	Inner Ring Road Retaining Wall Phase 5	518.7	196.2	322.5	0.0	0.0	0.0	0.0	
B 12531	Inner Ring Road Parapets Phase 7	522.2	521.8	0.4	0.0	0.0	0.0	0.0	
B 13010	Bagley Lane Bridge Footway Strengthening	158.7	72.5	76.2	10.0	0.0	0.0	0.0	
B 13011	South Parkway Approach Bridge	174.1	171.7	2.4	0.0	0.0	0.0	0.0	
B 13012	Hough End Bridge Pier Strengthening	263.4	261.9	1.5	0.0	0.0	0.0	0.0	
B 13013	Simons Bottoms Bridge	177.7	176.2	1.5	0.0	0.0	0.0	0.0	
B 13014	New York Road Tunnel Phase 1	1,673.6	1,619.1	54.5	0.0	0.0	0.0	0.0	
B 13015	Mill Green Bridge	1,395.0	483.2	873.5	38.3	0.0	0.0	0.0	
B 13016	Moortown Footbridge	348.4	344.4	4.0	0.0	0.0	0.0	0.0	
B 13017	Seacroft Footbridge	354.3	344.1	10.2	0.0	0.0	0.0	0.0	
B 13021	Butt Lane Bridge	167.8	158.4	9.4	0.0	0.0	0.0	0.0	
B 13028	Claypit Lane Bridge Strengthening	761.0	326.5	407.2	27.3	0.0	0.0	0.0	
B 13029	Inner Ring Road Parapets Phase 8	1,280.0	424.3	823.0	32.7	0.0	0.0	0.0	
B 13271	Ivy Street Flyover Joint Repairs	218.1	217.2	0.9	0.0	0.0	0.0	0.0	
B 13273	New York Road Tunnel Phase 2	1,843.3	1,833.3	10.0	0.0	0.0	0.0	0.0	
B 13406	York Road Underpass Refurbishment	204.2	201.2	3.0	0.0	0.0	0.0	0.0	
B 13410	Woodhouse Lane N/B Bridge Refurbishment	133.2	132.2	1.0	0.0	0.0	0.0	0.0	
B 13411	Woodhouse Lane S/B Bridge Refurbishment	208.6	202.6	6.0	0.0	0.0	0.0	0.0	
B 13425	Howden Gardens Retaining Wall	15.4	15.4	0.0	0.0	0.0	0.0	0.0	
B 13430	Wesley Place Bridge Footway Protection	18.6	18.6	0.0	0.0	0.0	0.0	0.0	
B 14112	Silver Mill Hill Footbridge	48.2	41.2	7.0	0.0	0.0	0.0	0.0	
B 14273	Station Road Bridge, Crossgates	369.1	28.4	325.7	15.0	0.0	0.0	0.0	
B 14276	Swinnow Lane Concrete Repairs Waterproof	155.2	145.3	9.9	0.0	0.0	0.0	0.0	
B 14277	Bangor Terrace Footway Strengthening	128.9	125.4	3.5	0.0	0.0	0.0	0.0	
B 14278	Wellington Street Viaduct Painting	811.0	806.5	4.5	0.0	0.0	0.0	0.0	
B 14819	Principle Inspection Of Bridges 08/09/10	777.2	777.2	0.0	0.0	0.0	0.0	0.0	
B 14889	Osmondthorpe Footbridge Caging	23.4	11.4	12.0	0.0	0.0	0.0	0.0	
B 15001	Fall Lane Weight Restrictions 3 Tonnes	18.1	0.1	18.0	0.0	0.0	0.0	0.0	
B 15014	Richardshaw Lane Bridge	182.3	4.8	159.5	18.0	0.0	0.0	0.0	
B 15016	Priesthorpe Lane Footbridge	232.9	118.2	110.7	4.0	0.0	0.0	0.0	
B 15019	Shaftsbury Footbridge	123.4	0.4	123.0	0.0	0.0	0.0	0.0	
B 15358	Daisybank Retaining Wall A65 Rawdon	308.7	238.7	70.0	0.0	0.0	0.0	0.0	
B 15376	Principal Inspection Bridges 2009-10	477.0	433.5	37.7	5.8	0.0	0.0	0.0	
B 15400	Irr Strategy - Concrete Testing	398.7	393.4	5.3	0.0	0.0	0.0	0.0	

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					2011/12	2012/13	2012/13		
B 15405	Rawdon Crematorium Retaining Wall	163.0	4.3	147.7	11.0	0.0	0.0	0.0	
B 15558	Redbeck Br Spandrel Wall Recon Monitor	170.8	39.1	125.7	6.0	0.0	0.0	0.0	
B 15606	Lumb Wood Burr Wall A58 Whitehall Rd	9.9	9.9	0.0	0.0	0.0	0.0	0.0	
B 15745	Mickle Ings/Ikley Rd Burr Wall	195.5	7.7	184.3	3.5	0.0	0.0	0.0	
B 15749	Pool Bank / Moorland Farm Burr Wall	225.2	29.7	189.5	6.0	0.0	0.0	0.0	
B 16035	Hairrogate Road Retaining Wall	20.0	15.3	2.8	1.9	0.0	0.0	0.0	
B 16098	Principal Inspections 2010/11	487.2	0.7	486.5	0.0	0.0	0.0	0.0	
B 16135	Bridge Assessment 2010-2011	194.0	0.0	194.0	0.0	0.0	0.0	0.0	
B 16163	Inner R Rd Strategy Essential Maint Cont	130.0	0.0	130.0	0.0	0.0	0.0	0.0	
B 16182	Rodley Lane Culvert Reconstruction	47.5	0.0	47.5	0.0	0.0	0.0	0.0	
B 16195	Ivegate Culvert Yeadon	125.0	0.0	110.0	15.0	0.0	0.0	0.0	
B 16217	Thornor Lane Cow Beck Scour Protection	28.3	0.0	28.3	0.0	0.0	0.0	0.0	
B 16220	Grimes Dyke Spandrel Wall Strengthening	33.3	0.0	33.3	0.0	0.0	0.0	0.0	
B 26581	A653 Dewsbury Rd Rb Footway Protection	21.1	18.6	2.5	0.0	0.0	0.0	0.0	
B 28901	Monitoring Of Sub Standard Bridges	781.1	673.4	107.7	0.0	0.0	0.0	0.0	
Ltp - Bridges And Structure Maintenance		21,535.4	14,527.2	6,343.0	665.2	0.0	0.0	0.0	
Ltp - Bridges And Structure Maintenance									
B 99509	Ltp Road Maintenance Refurbishment	9,788.0	0.0	-76.0	5,364.0	4,500.0	0.0	0.0	
Ltp-Highways Maintenance		9,788.0	0.0	-76.0	5,364.0	4,500.0	0.0	0.0	
Ltp-Highways Maintenance									
B 13957	Drainage Schemes	422.5	307.9	114.6	0.0	0.0	0.0	0.0	
B 14719	A6120 Ring Road A64 York Rd - Coal Rd	255.5	255.5	0.0	0.0	0.0	0.0	0.0	
B 14723	Stanningley Rd Swinnow Lane	194.1	194.1	0.0	0.0	0.0	0.0	0.0	
B 14728	Clarendon Rd Woodhouse Lane	89.1	89.1	0.0	0.0	0.0	0.0	0.0	
B 14739	Batley Road Baghill Rd	139.7	139.7	0.0	0.0	0.0	0.0	0.0	
B 14741	B6157 Bradford Road - Old Road	206.5	204.0	2.5	0.0	0.0	0.0	0.0	
B 14745	Town Street Wesley Road	91.9	91.9	0.0	0.0	0.0	0.0	0.0	
B 14747	Minor Works Udr 8/9	710.0	710.0	0.0	0.0	0.0	0.0	0.0	
B 15408	Whitehall Road Prn	191.0	119.1	71.9	0.0	0.0	0.0	0.0	
B 15409	Victoria Avenue Prn	281.1	278.1	3.0	0.0	0.0	0.0	0.0	
B 15410	Swinnow Road Swinnow	94.1	94.1	0.0	0.0	0.0	0.0	0.0	
B 15411	Troy Road	43.7	43.3	0.4	0.0	0.0	0.0	0.0	
B 15415	Minor Works Prn 2009-10	292.1	292.1	0.0	0.0	0.0	0.0	0.0	
B 15418	A63 Selby Road Halton Prn 2009-10	465.0	465.0	0.0	0.0	0.0	0.0	0.0	
B 15419	A61 Leeds Road Lofthouse Prn 2009-10	139.0	99.5	39.5	0.0	0.0	0.0	0.0	
B 15420	Minor Works Ud Roads 2009-10	333.0	333.0	0.0	0.0	0.0	0.0	0.0	

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					2010/11	2011/12	2012/13	
B 15422		Station Road Horsforth Ud Roads 2009-10	119.3	52.7	66.6	0.0	0.0	0.0
B 15423		Harrrogate Road Ud Roads 2009-10	439.6	444.8	-5.2	0.0	0.0	0.0
B 15428		Bridge Street Morley Ud Roads 2009-10	166.3	163.5	2.8	0.0	0.0	0.0
B 15429		Low Lane Horsforth Ud Roads 2009-10	76.3	73.4	2.9	0.0	0.0	0.0
B 15430		Stainton Lane Rothwell Ud Roads 2009-10	66.0	66.0	0.0	0.0	0.0	0.0
B 15433		Kings Road Bramhope Ud Roads 2009-10	95.9	95.9	0.0	0.0	0.0	0.0
B 15444		Town Street Horsforth Ud Work 09/10	203.4	94.8	108.6	0.0	0.0	0.0
B 15666		Ring Rd Moortwn A6120/A61 R>About	97.0	97.0	0.0	0.0	0.0	0.0
B 15667		A61 Harrrogate Rd A6120 Alwoodley Ln	202.0	87.0	115.0	0.0	0.0	0.0
B 15668		Stainbk Rd Carr Manor Rd To Scott Hill Rd	66.0	66.0	0.0	0.0	0.0	0.0
B 15669		Carr Manor Road	486.5	205.0	281.5	0.0	0.0	0.0
B 15724		Globe Rd - End New Bed Nr Whitehall Road	128.8	14.7	114.1	0.0	0.0	0.0
B 16055		Ltp Minor Works Prn 2010/11	553.4	0.0	553.4	0.0	0.0	0.0
B 16056		Ltp Surface Dressing Prn 2010/11	120.0	0.0	120.0	0.0	0.0	0.0
B 16057		Ltp Machine Surveys 2010/11	45.1	0.0	45.1	0.0	0.0	0.0
B 16058		A647 Bradford Rd : Galloway Ln - D.B.	208.4	0.0	208.4	0.0	0.0	0.0
B 16059		A643 Ingram Distr - M621 Jct 2 R>About	140.0	0.0	140.0	0.0	0.0	0.0
B 16060		A65 Leeds Rd - Mickfield Rd	373.0	0.0	373.0	0.0	0.0	0.0
B 16061		A661 Spofforth Hill - Linton Road	245.0	0.0	245.0	0.0	0.0	0.0
B 16062		A659 High St Boston Spa - Grove Rd	104.2	0.0	104.2	0.0	0.0	0.0
B 16063		A642 Wakefield Rd Swillington	255.4	0.0	255.4	0.0	0.0	0.0
B 16064		A660 Leeds Rd - Stubbings Farm	717.0	0.0	717.0	0.0	0.0	0.0
B 16065		Ltp Minor Works Ud Roads 2010/11	275.0	0.0	275.0	0.0	0.0	0.0
B 16066		Ltp Surface Dressing Ud Roads 2010/11	104.0	0.0	104.0	0.0	0.0	0.0
B 16067		B6154 Lowtown - Swinnow Rd - The Lanes	165.0	0.0	165.0	0.0	0.0	0.0
B 16068		Littlemoor Rd - Roker Ln - Littlemoor Vw	83.0	0.0	83.0	0.0	0.0	0.0
B 16069		Longthorpe Lane - A61 Lds Rd - M/Way Bri	138.3	0.0	138.3	0.0	0.0	0.0
B 16070		Fountain St - Chartist's Way - Sth Qn St	100.3	0.0	100.3	0.0	0.0	0.0
B 16071		Batley Rd - Haigh Moor Rd - Db	352.0	0.0	352.0	0.0	0.0	0.0
B 16072		Grove Ln - Shaw Ln - Meanwood Rd	478.0	0.0	478.0	0.0	0.0	0.0
B 16073		Main St - Keswick Bridge - Lumby Ln	108.7	0.0	108.7	0.0	0.0	0.0
B 16074		Park Ln - A656 Barnsdale Rd - Leeds Rd	105.1	0.0	105.1	0.0	0.0	0.0
B 16075		Queen St - Preston Ln - Wood Ln	48.0	0.0	48.0	0.0	0.0	0.0
B 16076		Leeds Rd - Park Ln - Preston Ln	354.0	0.0	354.0	0.0	0.0	0.0
B 16077		Woodhall Ln - A647 Bradford Rd R/Bt	307.0	0.0	307.0	0.0	0.0	0.0
B 16078		Broad Ln - Leeds/Bradford Rd - Br Le Cre	162.0	0.0	162.0	0.0	0.0	0.0
B 16079		Globe Rd - Globe Quay 16 - David St	70.8	0.0	70.8	0.0	0.0	0.0
B 16080		Station Ln - Aberford Rd - Church St	81.4	0.0	81.4	0.0	0.0	0.0
B 16081		Wetherby Rd - Leeds Montessor Sch	106.0	0.0	106.0	0.0	0.0	0.0
B 16082		Ironwood Vw - Foundry Mill St - Sth Pkwy	51.9	0.0	51.9	0.0	0.0	0.0

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 16083	North Parkway - Kentmere Av - Dual C/W	473.8	0.0	473.8	0.0	0.0	0.0	0.0	
B 16084	Kentmere Av - Ramshead Hill - Monks Ave	200.1	0.0	200.1	0.0	0.0	0.0	0.0	
B 16085	Old Lane - Dewsbury Rd - Town St	318.0	0.0	318.0	0.0	0.0	0.0	0.0	
Lip-Highways Maintenance		12,939.3	5,177.2	7,762.1	0.0	0.0	0.0	0.0	
A 12279	Private Street Works 2005/2008 Committed	6,600.0	6,208.7	387.3	4.0	0.0	0.0	0.0	
Transport Minor Works		6,600.0	6,208.7	387.3	4.0	0.0	0.0	0.0	
B 14709	Leeds Road Pontefract Road - Arla	2,018.1	559.7	150.0	250.0	1,000.0	58.4	0.0	
Other Major Highway Schemes		2,018.1	559.7	150.0	250.0	1,000.0	58.4	0.0	
B 15709	Highways Maintenance - General	4,000.0	1,000.0	1,500.0	1,000.0	500.0	0.0	0.0	
Identified Maintenance Schemes		4,000.0	1,000.0	1,500.0	1,000.0	500.0	0.0	0.0	
B 14473	Gill Lane A65 Henshaw Lane	27.8	9.2	18.6	0.0	0.0	0.0	0.0	
B 14520	Woodhouse Sq Hanover Way Calremont Ave	23.9	23.9	0.0	0.0	0.0	0.0	0.0	
B 14646	Austhorpe View Whitkirk Lane End	23.5	16.8	6.7	0.0	0.0	0.0	0.0	
B 15042	Rothbury Gardens New Adel Lane	14.8	0.0	14.8	0.0	0.0	0.0	0.0	
B 15043	Otterburn Gardens New Adel Lane	15.0	9.0	6.0	0.0	0.0	0.0	0.0	
B 15052	Shop Lane Westgate Lane Dewsbury Boundary	14.8	14.8	0.0	0.0	0.0	0.0	0.0	
B 15060	Back Mitford Road Middle Cross St	12.3	0.0	12.3	0.0	0.0	0.0	0.0	
B 15061	Colton Road Tong Road Hall Road	18.4	0.0	18.4	0.0	0.0	0.0	0.0	
B 15063	St Ives Grove Moorfield Rd Town St	15.9	15.9	0.0	0.0	0.0	0.0	0.0	
B 15064	Cockshott Lane Greenhill Road	22.0	5.8	16.2	0.0	0.0	0.0	0.0	
B 15065	Somerdale Gr Billingbaw Dr End	18.9	0.0	18.9	0.0	0.0	0.0	0.0	
B 15073	Parkfield View Beeston Road	18.1	0.0	18.1	0.0	0.0	0.0	0.0	
B 15074	Mitford Place Hall Lane Mitford Road	13.7	0.0	13.7	0.0	0.0	0.0	0.0	
B 15077	Gelderd Lane Gelderd Road End	101.9	0.0	101.9	0.0	0.0	0.0	0.0	
B 15086	Naseby Terr Cromwell Mt End L/Shape	15.3	15.3	0.0	0.0	0.0	0.0	0.0	
B 15088	Granville Road Beckett St Lincoln Road	53.8	53.8	0.0	0.0	0.0	0.0	0.0	
B 15097	Woodhall Park Mount Woodhall Pk Gr	42.2	42.2	0.0	0.0	0.0	0.0	0.0	
B 15103	St Martins Drive St Martins Road	26.4	26.4	0.0	0.0	0.0	0.0	0.0	
B 15105	Miles Hill Cresc Miles Hill Rd No 24	56.9	0.0	56.9	0.0	0.0	0.0	0.0	

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 15106	Miles Hill Cresc No 24 Miles Hill Terr	38.3	0.0	38.3	0.0	0.0	0.0	0.0	
B 15107	Miles Hill Cresc O/S Hse 33 - O/S 11	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
B 15115	Colwyn Road Road Block Trentham St	17.7	0.0	17.7	0.0	0.0	0.0	0.0	
B 15119	Burley Rd Ind Est Studio St St Andrews S	120.4	115.0	5.4	0.0	0.0	0.0	0.0	
B 15121	Brompton Mt Stratford Terr Trentham St	6.2	0.0	6.2	0.0	0.0	0.0	0.0	
B 15139	Ash Terr Newhold End	14.2	9.7	4.5	0.0	0.0	0.0	0.0	
B 15141	Pentland Drive Highfield Dr Burnham Rd	7.1	3.6	3.5	0.0	0.0	0.0	0.0	
B 15146	Fairburn Dr Hazelwood Ave Hse No 57	17.0	17.0	0.0	0.0	0.0	0.0	0.0	
B 15159	St Wilfreds Dr St Wilfred Circ Hovingham	27.6	27.6	0.0	0.0	0.0	0.0	0.0	
B 15165	Canada Drive Harrogate Rd Canada Cresc	54.0	0.0	54.0	0.0	0.0	0.0	0.0	
B 15168	Peashill Cl Side 22 Larkfields Dr	3.2	3.2	0.0	0.0	0.0	0.0	0.0	
B 15171	First Ave Hill Crescent End	8.4	8.2	0.2	0.0	0.0	0.0	0.0	
B 15172	Syke Green Syke Lane To O/S No 31	57.5	55.8	1.7	0.0	0.0	0.0	0.0	
B 15173	Syke Green Junction Hse 10 - Lamp No 1	10.7	10.4	0.3	0.0	0.0	0.0	0.0	
B 15175	Moor Lane Moat House Pasture Hse	24.3	0.0	24.3	0.0	0.0	0.0	0.0	
B 15176	Moor Lane Pasture Hse Main Street	17.0	0.0	17.0	0.0	0.0	0.0	0.0	
B 15181	Elmete Ave Bdy 23/25 Belle View Ave	9.9	9.9	0.0	0.0	0.0	0.0	0.0	
B 15190	Derwentwater Grove Sth Parade Headingley	46.5	46.5	0.0	0.0	0.0	0.0	0.0	
B 15196	West End Lane	223.2	117.2	106.0	0.0	0.0	0.0	0.0	
B 15201	Kensington Terr Hyde Pk Rd End	44.5	13.3	31.2	0.0	0.0	0.0	0.0	
B 15202	Hyde Pk Rd Brudenell St Edwin Rd	46.4	0.0	46.4	0.0	0.0	0.0	0.0	
B 15203	Hyde Pk Rd Edwin Rd Hartwell Rd	39.0	0.0	39.0	0.0	0.0	0.0	0.0	
B 15204	Hyde Pk Rd Hartwell Rd Woodsley Rd	45.6	0.0	45.6	0.0	0.0	0.0	0.0	
B 15205	Hyde Pk Rd Hyde Pk Corner Brudenell Rd	81.0	0.0	81.0	0.0	0.0	0.0	0.0	
B 15206	Hyde Pk Rd Brudenell Rd Brudenell St	58.7	0.0	58.7	0.0	0.0	0.0	0.0	
B 15210	Foundry Mill Terr Moresdale Ln	41.5	33.3	8.2	0.0	0.0	0.0	0.0	
B 15234	Woodside View Burley Road Argie Ave	53.5	53.5	0.0	0.0	0.0	0.0	0.0	
B 15235	Woodside View Argie Ave Bankfield Road	13.8	13.8	0.0	0.0	0.0	0.0	0.0	
B 15240	Woodside Pl Bankfield Rd Argie Ave	9.3	9.1	0.2	0.0	0.0	0.0	0.0	
B 15242	Throstle Terr Throstle Ln Throstle Rd	54.4	0.0	54.4	0.0	0.0	0.0	0.0	
B 15247	Shadwell Ln Harrogate Rd Sand Hill Ln	33.7	32.4	1.3	0.0	0.0	0.0	0.0	
B 15248	Shadwell Ln Sand Hill Ln Ring Road	95.5	94.9	0.6	0.0	0.0	0.0	0.0	
B 15249	Parkside Rd Mini Rabout - 19/21 Border	38.1	37.0	1.1	0.0	0.0	0.0	0.0	
B 15250	Parkside Rd 19/21 Border Stonegate Rd	26.0	25.3	0.7	0.0	0.0	0.0	0.0	
B 15255	Croft House Rd Church St Croft House Way	23.9	22.3	1.6	0.0	0.0	0.0	0.0	
B 15258	Ashwood Gr Ashwood Dr O/S No 5	2.7	2.7	0.0	0.0	0.0	0.0	0.0	
B 15262	Ackroyd St Commercial St Clough St	57.0	54.4	2.6	0.0	0.0	0.0	0.0	
B 15263	Annie St Ackroyd St Peel St	17.5	17.4	0.1	0.0	0.0	0.0	0.0	
B 15266	East Pk St Scatcherd Lane The Roundway	20.4	0.0	20.4	0.0	0.0	0.0	0.0	
B 15270	Banksfield Mount Coppice Wood Ave End	30.4	20.2	10.2	0.0	0.0	0.0	0.0	

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 15271	Banksfield Gr Banksfield Mt End	12.2	9.4	2.8	0.0	0.0	0.0	0.0	
B 15273	Banksfield Cresc Banksfield Ave - 34	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
B 15275	Banksfield Cl Banksfield Mt End	13.8	10.6	3.2	0.0	0.0	0.0	0.0	
B 15277	The Crossways The Crescent Prince Henry	44.7	22.4	22.3	0.0	0.0	0.0	0.0	
B 15278	The Crossways Prince Henry Rd Wrenbeck D	30.0	16.8	13.2	0.0	0.0	0.0	0.0	
B 15279	The Crossways Slamp 2 Bdy No 17/19	17.0	0.0	17.0	0.0	0.0	0.0	0.0	
B 15280	The Crossways Opp S.Lamp 2 Bdy 12/14	16.2	0.0	16.2	0.0	0.0	0.0	0.0	
B 15281	The Crossways Slamp 6 - End 43/45	18.0	0.0	18.0	0.0	0.0	0.0	0.0	
B 15282	The Crossways Opp Slamp 6 End Bdy 36/38	15.3	0.0	15.3	0.0	0.0	0.0	0.0	
B 15283	The Crossways Opp No 67 End	14.7	0.0	14.7	0.0	0.0	0.0	0.0	
B 15284	The Crossways Opp No 81 End	2.5	0.0	2.5	0.0	0.0	0.0	0.0	
B 15293	Woodlands Park Road Fartown End	26.1	0.0	26.1	0.0	0.0	0.0	0.0	
B 15313	Devonshire Ave Sutherland Cresc North Pk	41.5	11.9	29.6	0.0	0.0	0.0	0.0	
B 15314	Devonshire Ave Street Ln Sutherland Cres	50.3	0.0	50.3	0.0	0.0	0.0	0.0	
B 15315	Back Wetherby Rd Lady Wood Rd Oakwood Ln	60.0	9.9	50.1	0.0	0.0	0.0	0.0	
B 15316	Lidgett Pk Gr North Pk Ave The Drive	43.7	0.0	43.7	0.0	0.0	0.0	0.0	
B 15323	Primrose Lane Selby Road Bdy 29/31	14.1	14.1	0.0	0.0	0.0	0.0	0.0	
B 15325	Raynel Dr Farrar Lane O/S 55 Inc Rabout	55.5	12.3	43.2	0.0	0.0	0.0	0.0	
B 15326	Silk Mill Gardens - Drive Haigh Wood Rd	21.7	8.4	13.3	0.0	0.0	0.0	0.0	
B 15327	Iveson Road Iveson App Iveson Drive	78.4	78.4	0.0	0.0	0.0	0.0	0.0	
B 15328	St Chads Grove Becketts Pk Dr - End	17.6	0.0	17.6	0.0	0.0	0.0	0.0	
B 15336	St Marys Street A659 House No 5	5.5	5.5	0.0	0.0	0.0	0.0	0.0	
B 15342	Whitham Close Westwood Way End	6.9	0.0	6.9	0.0	0.0	0.0	0.0	
B 15494	The Quarry (Alwoodley Ln - The Drive)	59.1	55.0	4.1	0.0	0.0	0.0	0.0	
B 15495	The Quarry (The Drive - The Avenue)	24.8	13.9	10.9	0.0	0.0	0.0	0.0	
B 15497	Church Road (Straw Ln - Wesley Rd)	46.9	0.0	46.9	0.0	0.0	0.0	0.0	
B 15499	Intake Lane (Summer Rd - Fernbank Rd)	37.6	9.6	28.0	0.0	0.0	0.0	0.0	
B 15500	Torre Drive (Lupton Ave-Upper West Ave)	44.3	26.3	18.0	0.0	0.0	0.0	0.0	
B 15504	Austhorpe Road (Austh Ln - Manston Ln)	36.8	36.8	0.0	0.0	0.0	0.0	0.0	
B 15505	Bangor Terrace (Whitehall Rd-Branch St)	30.6	0.0	30.6	0.0	0.0	0.0	0.0	
B 15506	Queenshorpe Close (Queens Ave-End Loop)	14.5	13.9	0.6	0.0	0.0	0.0	0.0	
B 15513	West Lea Crescent-Old Wackhouse Lane-End	23.3	23.3	0.0	0.0	0.0	0.0	0.0	
B 15514	Greenacre Pk O/S No43-End Of Cul-De-Sacs	36.4	18.1	18.3	0.0	0.0	0.0	0.0	
B 15518	West End Lane -Hall La-School Sign	48.4	11.4	37.0	0.0	0.0	0.0	0.0	
B 15519	West End Ln Schl Sign-West End Rise Junc	21.7	0.7	21.0	0.0	0.0	0.0	0.0	
B 15520	Hyde Park Terrace / Hyde Park Road -End	25.7	24.1	1.6	0.0	0.0	0.0	0.0	
B 15521	The Rein / Kentmere App.-Boggart Hill Dr	51.2	51.2	0.0	0.0	0.0	0.0	0.0	
B 15532	Woodside Terr- Kirkstall Rd-Bankfield Rd	16.4	9.2	7.2	0.0	0.0	0.0	0.0	
B 15533	St Georges Rd-Ring Rd Midd.-Leeds D/Cent	28.2	27.1	1.1	0.0	0.0	0.0	0.0	
B 15535	The Green-Opp. 252 Benticliffe Avenue	29.0	16.6	12.4	0.0	0.0	0.0	0.0	

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Cat Scheme	Highways	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
						2011/12	2012/13	2013/14		
B	15536	Kingswood Cres-West Pk Dr - Kedleston Rd	56.7	49.8	6.9	0.0	0.0	0.0	0.0	0.0
B	15537	Baker St-Fountain St New Bed O/S 37-39	29.9	0.0	29.9	0.0	0.0	0.0	0.0	0.0
B	15540	Midland St-Aberford Rd To Oulton Lane	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0
B	15541	Park Lane-St Lane To West Park Crescent	19.5	13.9	5.6	0.0	0.0	0.0	0.0	0.0
B	15542	Park Lane -West Pk Cres To West Pk Ave	18.1	11.5	6.6	0.0	0.0	0.0	0.0	0.0
B	15543	Park Lane-West Pk Ave To West Park Cres	8.0	6.3	1.7	0.0	0.0	0.0	0.0	0.0
B	15544	Park Lane-West Pk Cres To Ring Road	6.6	2.2	4.4	0.0	0.0	0.0	0.0	0.0
B	15545	Temple Walk-Cross Green Lane - Bdy 25/27	45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0
B	15546	Temple Walk-Bdy 25/27 Selby Road	20.3	0.0	20.3	0.0	0.0	0.0	0.0	0.0
B	15547	Monkbridge Terr. Monk Bridge Rd To Mount	31.0	16.4	14.6	0.0	0.0	0.0	0.0	0.0
B	15548	Weetwood Rd:Otley Rd To Spen Rd	40.5	0.0	40.5	0.0	0.0	0.0	0.0	0.0
B	15549	Wharf Grove :Linton Road -End	10.0	1.9	8.1	0.0	0.0	0.0	0.0	0.0
B	15550	Wharfe View -Wharfe Grove -End	5.8	2.0	3.8	0.0	0.0	0.0	0.0	0.0
B	15551	Roman Ave: West Pk Dr-West To Ring Rd	18.9	6.6	12.3	0.0	0.0	0.0	0.0	0.0
B	15552	Roman Ave:Vale Ave To West Pk Dr West	11.9	4.6	7.3	0.0	0.0	0.0	0.0	0.0
B	15553	Town End: Town St To Spring View	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0
B	15554	Spring View :Tow End Limit Of Adoption	13.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0
B	15634	Iveson Dr:Laith Rd-Otley Rd F&C/Way	62.3	61.9	0.4	0.0	0.0	0.0	0.0	0.0
B	15636	Iveson Rd-Laith Green Ft/Way & C/Way	95.3	95.0	0.3	0.0	0.0	0.0	0.0	0.0
B	15637	The Cres:Alwoodley Ln-The View F&C/Way	20.4	9.9	10.5	0.0	0.0	0.0	0.0	0.0
B	15638	The Cres:The View - King Ln F&C/Way	6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0
B	15639	The Lane:The Avenue-The Court F&C/Way	36.4	0.0	36.4	0.0	0.0	0.0	0.0	0.0
B	15640	The Lane:The Court-King Lane F&C/Way	26.7	12.0	14.7	0.0	0.0	0.0	0.0	0.0
B	15641	Deanswd Hill:Blickmr Rd-Crammer Bk F&C/Way	61.3	0.0	61.3	0.0	0.0	0.0	0.0	0.0
B	15642	Prim Pk Ln-Hks Nst Grdns Sth F/Way&C/Way	34.5	27.8	6.7	0.0	0.0	0.0	0.0	0.0
B	15643	Prim Pk Ln-Hks Nst Gdns Sth F&C/Way	36.4	28.9	7.5	0.0	0.0	0.0	0.0	0.0
B	15644	Prim Pk Av-Hks Nst Gdns East F&C/Way	14.0	10.5	3.5	0.0	0.0	0.0	0.0	0.0
B	15646	Chelwood Gr:West Pk Dr-Chelwd Dr F&C/Way	28.5	14.8	13.7	0.0	0.0	0.0	0.0	0.0
B	15647	Chelwood Av:Chelwood Pl-Grove F&C/Way	6.3	0.0	6.3	0.0	0.0	0.0	0.0	0.0
B	15648	Chelwood Av:Chelwood Pl-Drive F&C/Way	26.4	17.4	9.0	0.0	0.0	0.0	0.0	0.0
B	15650	Ridgeway:Coppice Wy-Gledhwh Wd Rd F&C/Way	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0
B	15652	Montagu Gdns-Montagu Av Ft/Way & C/Way	82.8	0.0	82.8	0.0	0.0	0.0	0.0	0.0
B	15653	Belle Vue Av:Hollin Pk Mt-Nth Ln F&C/Way	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0
B	15654	Norton Rd:Vale Av-West Pk Dr Ft/Way&C/Way	74.5	39.2	35.3	0.0	0.0	0.0	0.0	0.0
B	15655	Norton Rd:St Ln-Vale Ave Ft/Way & C/Way	35.6	0.0	35.6	0.0	0.0	0.0	0.0	0.0
B	15656	Dragn Dr:A58 Whitehill Rd-Dragn Rd F&C/Wy	59.8	17.0	42.8	0.0	0.0	0.0	0.0	0.0
B	15657	Dragon Rd:Dragon Dr-Highfield Av F&C/Way	50.7	20.6	30.1	0.0	0.0	0.0	0.0	0.0
B	15658	Highfield Av:Dragon Rd-Oldfld Ln F&C/Way	60.3	0.0	60.3	0.0	0.0	0.0	0.0	0.0
B	15661	Daleside Av:Daleside Rd F&C/Way	73.8	40.2	33.6	0.0	0.0	0.0	0.0	0.0
B	15662	Daleside Gr:Dale. Rd-Chatswth Fl F&C/Way	79.5	54.0	25.5	0.0	0.0	0.0	0.0	0.0

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B 15772	Holtale Garth - Holtale Way End	38.4	0.0	38.4	0.0	0.0	0.0	0.0	
B 15773	Holtale Way - Holtale Approach - End	48.2	0.0	48.2	0.0	0.0	0.0	0.0	
B 15774	The Birches A660- Wynmore Crescent	32.1	0.0	32.1	0.0	0.0	0.0	0.0	
B 15775	The Cedars- The Rowans The Birches	10.5	0.0	10.5	0.0	0.0	0.0	0.0	
B 15776	Sandy Walk - The Birches - End	5.3	0.0	5.3	0.0	0.0	0.0	0.0	
B 15777	Tredgold Cres - Tred Garth Long Meadows	28.6	0.0	28.6	0.0	0.0	0.0	0.0	
B 15778	Tredgold Ave - Tred Cres Leeds Road	43.5	0.0	43.5	0.0	0.0	0.0	0.0	
B 15779	The Poplars A660 - The Birches	27.5	0.0	27.5	0.0	0.0	0.0	0.0	
B 15784	The Valley View - Avenue	50.8	0.0	50.8	0.0	0.0	0.0	0.0	
B 15789	The Crescent View - Speed Hump	9.2	0.0	9.2	0.0	0.0	0.0	0.0	
B 15790	St Andrews Croft -Ramp-Ends	17.4	0.0	17.4	0.0	0.0	0.0	0.0	
B 15791	Moss Valley- Far Moss - End	15.9	0.0	15.9	0.0	0.0	0.0	0.0	
B 15792	Casson Avenue To O/S No 21	45.8	0.0	45.8	0.0	0.0	0.0	0.0	
B 15793	Forsythia Av- Cherry Tree Walk	28.9	0.0	28.9	0.0	0.0	0.0	0.0	
B 15794	Cherry Tree Wk Brad Rd A650 Spurs	51.2	0.0	51.2	0.0	0.0	0.0	0.0	
B 15795	Sunnyview-Sunnyfield O/S No 24	10.6	0.0	10.6	0.0	0.0	0.0	0.0	
B 15796	Sunnyfield - Brad Rd O/S No 34	18.4	0.0	18.4	0.0	0.0	0.0	0.0	
B 15797	Snowden Close - Crescent - End	26.1	0.0	26.1	0.0	0.0	0.0	0.0	
B 15798	Raynville Dr -Rayn Wk - Snowden App	89.9	0.0	89.9	0.0	0.0	0.0	0.0	
B 15799	Snowden App-Rayn Rd Rayn Dr	17.5	0.0	17.5	0.0	0.0	0.0	0.0	
B 15800	Raynville Rise Rayn Dr 23/25	47.7	0.0	47.7	0.0	0.0	0.0	0.0	
B 15801	Whingate Grove - Town St	21.4	0.0	21.4	0.0	0.0	0.0	0.0	
B 15802	Hall Lane-Church Rd Brooklyn Av	91.6	0.0	91.6	0.0	0.0	0.0	0.0	
B 15803	Wooler Road Woodlea St End	111.9	0.0	111.9	0.0	0.0	0.0	0.0	
B 15804	Redhall Crescent - Close-	54.2	0.0	54.2	0.0	0.0	0.0	0.0	
B 15805	Redhall Close - Crescent End-	35.5	0.0	35.5	0.0	0.0	0.0	0.0	
B 15807	Parkfield Row Beeston Rd Marston Av	27.0	0.0	27.0	0.0	0.0	0.0	0.0	
B 15808	Barkly Drive Theodore St	20.5	0.0	20.5	0.0	0.0	0.0	0.0	
B 15809	Langley Road Avenue-Mount	33.2	0.0	33.2	0.0	0.0	0.0	0.0	
B 15810	Langley Mount Calverley Lane	20.9	0.0	20.9	0.0	0.0	0.0	0.0	
B 15811	Coppy Lane	32.6	0.0	32.6	0.0	0.0	0.0	0.0	
B 15812	Newlay Lane- Broad Ln Hillcourt Dr	48.6	0.0	48.6	0.0	0.0	0.0	0.0	
B 15813	Newlay Lane-Hillcourt Dr- L&B Road	73.4	0.0	73.4	0.0	0.0	0.0	0.0	
B 15814	Swinnow Crescent Swinnow Ln	41.9	0.0	41.9	0.0	0.0	0.0	0.0	
B 15815	Cross Green Ln Easy Rd Knows Cres	160.3	0.0	160.3	0.0	0.0	0.0	0.0	
B 15823	Cross Green Way Mercado Car Park	98.8	0.0	98.8	0.0	0.0	0.0	0.0	
B 15827	Hawthorn Grove-Rodley Lane	30.7	0.0	30.7	0.0	0.0	0.0	0.0	
B 15828	Hawthorn Drive- Rod Ln -Hawth Gr	15.8	0.0	15.8	0.0	0.0	0.0	0.0	
B 15829	Woodhall Park Avn - Grove No 24	37.5	0.0	37.5	0.0	0.0	0.0	0.0	
B 15830	Woodhall Park Av 24 Rockw Rd	34.0	0.0	34.0	0.0	0.0	0.0	0.0	

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 15831	Miles Hill Mount 15/16 End Of Parking	42.7	0.0	42.7	0.0	0.0	0.0	0.0	
B 15832	Riviera Gdns - Potternewton Ln	90.6	0.0	90.6	0.0	0.0	0.0	0.0	
B 15833	Roundhay Gr-Harehills Ln-Gled Val Rd	69.9	0.0	69.9	0.0	0.0	0.0	0.0	
B 15834	Newton Park View -Harehills Aven	41.7	0.0	41.7	0.0	0.0	0.0	0.0	
B 15835	Woodland Drive- Woodland Rd	21.3	0.0	21.3	0.0	0.0	0.0	0.0	
B 15836	St Martins Rd-Chap Rd-St Mart Cres	65.6	0.0	65.6	0.0	0.0	0.0	0.0	
B 15837	St Martins Road -Crescent-Drive	40.7	0.0	40.7	0.0	0.0	0.0	0.0	
B 15838	Donithorpe St-Sth Accom Rd-Fors St	94.3	0.0	94.3	0.0	0.0	0.0	0.0	
B 15839	Enfield St-Rounhayd Rd - Manor St	45.2	0.0	45.2	0.0	0.0	0.0	0.0	
B 15840	Manor Street -Enfield Street	75.3	0.0	75.3	0.0	0.0	0.0	0.0	
B 15841	Manor Street Lamp 6	17.8	0.0	17.8	0.0	0.0	0.0	0.0	
B 15842	Maud Avenue -Lodge Lane End	61.2	0.0	61.2	0.0	0.0	0.0	0.0	
B 15843	Stratford Avenue- Wickham Street	13.7	0.0	13.7	0.0	0.0	0.0	0.0	
B 15844	Trentham Row- Stratford Terr	16.0	0.0	16.0	0.0	0.0	0.0	0.0	
B 15845	St Helens St-Grape St-Huns Distributor	36.7	0.0	36.7	0.0	0.0	0.0	0.0	
B 15846	Oakley Terr-Garnet/Dewsbury Rd	18.4	0.0	18.4	0.0	0.0	0.0	0.0	
B 15847	Hemingway Garth-Grove Rd	14.0	0.0	14.0	0.0	0.0	0.0	0.0	
B 15848	Hemingway Green-Grove Rd	17.2	0.0	17.2	0.0	0.0	0.0	0.0	
B 15849	Manston Approach-Drive-Church Ln	49.0	0.0	49.0	0.0	0.0	0.0	0.0	
B 15850	Southwood Gate-Swar Dr Barwick Rd	70.3	0.0	70.3	0.0	0.0	0.0	0.0	
B 15851	Sherburn Rd Nth-Whi Lai Rd-Bail Dr	92.5	0.0	92.5	0.0	0.0	0.0	0.0	
B 15852	Naburn Place-Sherburn Rd Nth	31.3	0.0	31.3	0.0	0.0	0.0	0.0	
B 15853	Greenthorpe Hill - Road	48.3	0.0	48.3	0.0	0.0	0.0	0.0	
B 15858	Station Fields-15 Station Rd	19.1	0.0	19.1	0.0	0.0	0.0	0.0	
B 15859	Station Rd-Aberford Rd Station Fds	10.5	0.0	10.5	0.0	0.0	0.0	0.0	
B 15860	Purbeck Grove - Derwent Avenue	26.9	0.0	26.9	0.0	0.0	0.0	0.0	
B 15861	Town End - 21 Aberford Rd	23.6	0.0	23.6	0.0	0.0	0.0	0.0	
B 15862	Town End No 15	10.3	0.0	10.3	0.0	0.0	0.0	0.0	
B 15863	Barwick Rd-Barrowby Ln Rail Bridge	27.0	0.0	27.0	0.0	0.0	0.0	0.0	
B 15865	Eastwood Grove-Fairburn Drive	15.9	0.0	15.9	0.0	0.0	0.0	0.0	
B 15866	Beck Rd-Roundhay Rd-Harehills Av	36.6	0.0	36.6	0.0	0.0	0.0	0.0	
B 15867	North Farm Rd-Oaktree Dr Foundry Av	41.0	0.0	41.0	0.0	0.0	0.0	0.0	
B 15868	Baldovan Mt-Beck Rd-Eillers Rd	22.5	0.0	22.5	0.0	0.0	0.0	0.0	
B 15869	Seaforth Av Stratthmor Av Found Ap	42.2	0.0	42.2	0.0	0.0	0.0	0.0	
B 15870	Seaforth Av-Strathmore Av - Dr	43.7	0.0	43.7	0.0	0.0	0.0	0.0	
B 15871	Seaforth Mt-Bk Strathmore Dr- Terr	28.4	0.0	28.4	0.0	0.0	0.0	0.0	
B 15872	Amberton App-Amb Road-Oaktree Dr	38.6	0.0	38.6	0.0	0.0	0.0	0.0	
B 15873	Hill Top Mt-Eillers Rd-Shepherds Ln	25.7	0.0	25.7	0.0	0.0	0.0	0.0	
B 15874	Vicars Rd- Shepherds Lane	0.4	0.0	0.4	0.0	0.0	0.0	0.0	
B 15875	Eillers Gr-Round Rd-Hill Top Mt	16.4	0.0	16.4	0.0	0.0	0.0	0.0	

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Highways

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After 31 Mar 14
B 15877	Benton Park Aven-Harrogate Road	24.4	0.0	24.4	0.0	0.0	0.0	0.0	0.0
B 15878	Benton Park Crescent-Avenue	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0
B 15879	Benton Park Road - Avenue	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0
B 15880	Woodlea Road - App - Greenlea Rd	63.4	0.0	63.4	0.0	0.0	0.0	0.0	0.0
B 15881	Brownlea Close - Woodlea Road	11.9	0.0	11.9	0.0	0.0	0.0	0.0	0.0
B 15882	Woodlea Drive- Woodlea Road	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0
B 15883	The Sycamores - Moorland Avenue	24.9	0.0	24.9	0.0	0.0	0.0	0.0	0.0
B 15884	The Birches - Moorland Av- The Beeches	17.4	0.0	17.4	0.0	0.0	0.0	0.0	0.0
B 15885	The Beeches - The Sycamores	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0
B 15886	The Poplars - The Beeches	32.5	0.0	32.5	0.0	0.0	0.0	0.0	0.0
B 15887	The Oaks - The Beeches	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0
B 15888	Shakespeare Road-Ruskin Crescent	56.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0
B 15889	Shakespeare Close - Road	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0
B 15890	Roundhay Pk Ln - Farm Rd- Oakfield Hse	40.1	0.0	40.1	0.0	0.0	0.0	0.0	0.0
B 15891	Roundhay Pk Ln - Oakfield Hse-Pk Ln Mews	42.1	0.0	42.1	0.0	0.0	0.0	0.0	0.0
B 15892	Roundhay Pk Ln - Pk Ln Mews-Shadwe Ln	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0
B 15893	Roundhay Pk Ln- Ring Rd-Farm Rd	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0
B 15894	Mill Lane-A58 Weth Rd-Holme Fm Ln	42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0
B 15895	Hollybush Green Nos 18/20 And 47	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0
B 15896	Hollybush Green -School Ln 18/20	33.5	0.0	33.5	0.0	0.0	0.0	0.0	0.0
B 15897	Northgate Rise-Lane	12.1	0.0	12.1	0.0	0.0	0.0	0.0	0.0
B 15898	Langwith Drive-Harewood Road	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0
B 15899	North Grange Rd-Head Ln- Nith Grange Mew	49.0	0.0	49.0	0.0	0.0	0.0	0.0	0.0
B 15900	North Grange Road-Mews -Mount	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0
B 15901	Grosvenor Road-A660 Headingley Ln	79.0	0.0	79.0	0.0	0.0	0.0	0.0	0.0
B 15902	Harold Grove-Cardi Rd Thornvill Rd	16.2	0.0	16.2	0.0	0.0	0.0	0.0	0.0
B 15903	Langdale Av-Canter Rd-Kirkstal Ln	19.4	0.0	19.4	0.0	0.0	0.0	0.0	0.0
B 15904	Meadow View-Royal Pk Rd-Brudeneil Rd	20.6	0.0	20.6	0.0	0.0	0.0	0.0	0.0
B 15905	William Street - Pearson Grove	16.4	0.0	16.4	0.0	0.0	0.0	0.0	0.0
B 15906	Elizabeth Street - Pearson Grove	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
B 15907	John Street - Pearson Grove	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0
B 15908	St Micheals Rd - Otley Rd No 25	26.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0
B 15909	Welton Place - Road	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0
B 15910	Springfield Gdns-Mount-Low Lane	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0
B 15911	Victoria Mt-Cres-Calverly Ln+Cul D Sac	125.2	0.0	125.2	0.0	0.0	0.0	0.0	0.0
B 15912	Clarence Dr- New Rd Sid-Newlith Gdns	31.6	0.0	31.6	0.0	0.0	0.0	0.0	0.0
B 15913	Newlith Gdns-Clarenc Dr-Victoria Gdn	40.9	0.0	40.9	0.0	0.0	0.0	0.0	0.0
B 15914	West End Gr 10 West End Rise 30	33.8	0.0	33.8	0.0	0.0	0.0	0.0	0.0
B 15915	Autumn Crescent - Jackman Drive	19.4	0.0	19.4	0.0	0.0	0.0	0.0	0.0
B 15916	Outwood Walk-New Road Side	27.5	0.0	27.5	0.0	0.0	0.0	0.0	0.0

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 15917	Clarence Gardens - Drive	16.2	0.0	16.2	0.0	0.0	0.0	0.0	
B 15918	Regent Crescent - Avenue	23.9	0.0	23.9	0.0	0.0	0.0	0.0	
B 15919	Green Lane-Regent Rd - Crescent	34.8	0.0	34.8	0.0	0.0	0.0	0.0	
B 15920	Alexandra Rd-Broadway-Wood Ln	19.5	0.0	19.5	0.0	0.0	0.0	0.0	
B 15921	Cromer Terr-Mt Preston St-Lifton Pl	32.5	0.0	32.5	0.0	0.0	0.0	0.0	
B 15922	Mt Preston St-Clarendon Rd-Spring Mt	101.8	0.0	101.8	0.0	0.0	0.0	0.0	
B 15923	Brudenell St-Gr-Hyde Pk Rd	60.8	0.0	60.8	0.0	0.0	0.0	0.0	
B 15924	Woodsley Rd-Burley-Belle Vu Rd	96.8	0.0	96.8	0.0	0.0	0.0	0.0	
B 15925	Ramshead Hill-Drive-Kentmere Av	42.3	0.0	42.3	0.0	0.0	0.0	0.0	
B 15926	Rosgill Drive-Kentmere Avenue O/S 131	30.6	0.0	30.6	0.0	0.0	0.0	0.0	
B 15927	Rosgill Drive 131 Nith Parkway	14.1	0.0	14.1	0.0	0.0	0.0	0.0	
B 15928	Rosgill Drive-Baileys Ln 51/53	34.8	0.0	34.8	0.0	0.0	0.0	0.0	
B 15929	Rosgill Drive-51/53 Kenmere Avenue	37.0	0.0	37.0	0.0	0.0	0.0	0.0	
B 15930	Grange Pk Road - Close-Dib Lane	198.8	0.0	198.8	0.0	0.0	0.0	0.0	
B 15931	Gibson Lane No 87 - No 52	29.5	0.0	29.5	0.0	0.0	0.0	0.0	
B 15932	Gibson Lane No 52 High St	32.8	0.0	32.8	0.0	0.0	0.0	0.0	
B 15933	Churchville Dr-Terr-Great Nith Rd	37.3	0.0	37.3	0.0	0.0	0.0	0.0	
B 15934	Station Rd-Leeds Rd -End Rail Cross	38.5	0.0	38.5	0.0	0.0	0.0	0.0	
B 15935	Little Church Ln-Church Lane Side A639	35.5	0.0	35.5	0.0	0.0	0.0	0.0	
B 15936	Glencoe Terr-Station Rd No 30	11.0	0.0	11.0	0.0	0.0	0.0	0.0	
B 15937	Helena Street-Station Rd End	28.7	0.0	28.7	0.0	0.0	0.0	0.0	
B 15938	Latchmere Gdns-Moor Grange Dr	40.8	0.0	40.8	0.0	0.0	0.0	0.0	
B 15939	Gilbert Close-Sandford Rd End	52.4	0.0	52.4	0.0	0.0	0.0	0.0	
B 15940	Gilbert Mount-Close-Commercial Rd	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 15941	Latchmere Wlk-Moor Grange Dr	5.7	0.0	5.7	0.0	0.0	0.0	0.0	
B 15942	Haddon Pl-Kirkstall Bankfield Rds	21.7	0.0	21.7	0.0	0.0	0.0	0.0	
B 15943	Old Farm Garth - Drive End	9.2	0.0	9.2	0.0	0.0	0.0	0.0	
B 15944	The Village St-Stanmore Hill Lamp 6	22.0	0.0	22.0	0.0	0.0	0.0	0.0	
B 15945	Vesper Way-Road End Of Loop No 57	69.0	0.0	69.0	0.0	0.0	0.0	0.0	
B 15946	Throstle Lane -Road-Thorpe Street	13.3	0.0	13.3	0.0	0.0	0.0	0.0	
B 15947	Throstle Ln-Thorpe St- Middleton Pk Av	62.2	0.0	62.2	0.0	0.0	0.0	0.0	
B 15948	Nesfield Rd - View- Ring Rd Middleton	100.8	0.0	100.8	0.0	0.0	0.0	0.0	
B 15949	Nesfield Gardens - Road End	29.0	0.0	29.0	0.0	0.0	0.0	0.0	
B 15950	Newhall Chase- Newhall Rd End	32.5	0.0	32.5	0.0	0.0	0.0	0.0	
B 15951	Middleton Pk Rd -No 54-Hopewell View	52.3	0.0	52.3	0.0	0.0	0.0	0.0	
B 15952	Lingwell Crescent - Avenue End	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 15956	Church Gardens-Ring Rd End	20.3	0.0	20.3	0.0	0.0	0.0	0.0	
B 15957	Queenshill Av- Ring Road - Cres	51.0	0.0	51.0	0.0	0.0	0.0	0.0	
B 15958	Queenshill Aven - Cres- Road	53.6	0.0	53.6	0.0	0.0	0.0	0.0	
B 15959	Queenshill Avenue - Road - Drive	45.6	0.0	45.6	0.0	0.0	0.0	0.0	

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Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 15960	Stainburn Drive - Harrogate Rd 43/41	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B 15961	Stainburn Drive - 43/41 Stainburn Cres	55.7	0.0	55.7	0.0	0.0	0.0	0.0	
B 15962	Wensley Drive-Carr Manor Rd 118/120	68.0	0.0	68.0	0.0	0.0	0.0	0.0	
B 15964	Reedsdale Gdns -Street Lane No 72	87.5	0.0	87.5	0.0	0.0	0.0	0.0	
B 15966	Reedsdale Avenue - Gardens No 10	14.3	0.0	14.3	0.0	0.0	0.0	0.0	
B 15967	Reedsdale Drive - Gardens No 11	12.0	0.0	12.0	0.0	0.0	0.0	0.0	
B 15968	Harthill - Town Street No 51	44.5	0.0	44.5	0.0	0.0	0.0	0.0	
B 15969	The Nooks -Finkle Ln - Parkway	61.0	0.0	61.0	0.0	0.0	0.0	0.0	
B 15970	Treefield Ind Estate Cul De Sac Only	33.2	0.0	33.2	0.0	0.0	0.0	0.0	
B 15971	Howley Pk Rd-Scotchman Ln Howl Pk East	82.5	0.0	82.5	0.0	0.0	0.0	0.0	
B 15972	The Roundway- East Pk St To East Pk St	45.0	0.0	45.0	0.0	0.0	0.0	0.0	
B 15973	Commercial St- Albion St-Peel St	52.0	0.0	52.0	0.0	0.0	0.0	0.0	
B 15974	Siegen Close-Comm Area Front No 39/53	21.0	0.0	21.0	0.0	0.0	0.0	0.0	
B 15975	Inglewood Drive-Bradford Rd End	26.2	0.0	26.2	0.0	0.0	0.0	0.0	
B 15976	Cambridge Drive-St Clairs Rd-Listerdyke	56.4	0.0	56.4	0.0	0.0	0.0	0.0	
B 15977	Peterhouse Drive-Cambridge Dr End	18.1	0.0	18.1	0.0	0.0	0.0	0.0	
B 15978	Silver Lane-Haw Lane-High Street	40.5	0.0	40.5	0.0	0.0	0.0	0.0	
B 15979	Station Rd-Burras Ln-Start Of Setts	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
B 15980	Ackworth Cres-Windmill Ln-Harrog Rd	13.4	0.0	13.4	0.0	0.0	0.0	0.0	
B 15981	Bolton Rd-Rufford Av-Windmill Ln	20.0	0.0	20.0	0.0	0.0	0.0	0.0	
B 15982	Haworth Lane-Kirk Ln- Haw Ln	14.5	0.0	14.5	0.0	0.0	0.0	0.0	
B 15983	Westbourne Gr-Brad Rd-Wt Busk Ln	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
B 15985	Hollin Gate-Weston Dr-Meagill Rise	48.5	0.0	48.5	0.0	0.0	0.0	0.0	
B 15986	Kings Close-Cambridge Dr End	5.4	0.0	5.4	0.0	0.0	0.0	0.0	
B 15987	Trinity Rise-Cambridge Drive End	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 15990	Hawthorn Cres-Haw Ln-Marshall St	7.4	0.0	7.4	0.0	0.0	0.0	0.0	
B 15991	Haw Lane-Cemetery-Hawthorn Rd	28.8	0.0	28.8	0.0	0.0	0.0	0.0	
B 15992	Inghams Av-Waterloo Rd-Owicotes Rd	130.4	0.0	130.4	0.0	0.0	0.0	0.0	
B 15993	Littlemoor Cres-Roker Ln-Sthroyd Rise	35.3	0.0	35.3	0.0	0.0	0.0	0.0	
B 15994	Littlemoor Cr-Sthryd Rs-Litmoor Rd	42.6	0.0	42.6	0.0	0.0	0.0	0.0	
B 15995	Tyersal Walk - Tyersal Road End	56.0	0.0	56.0	0.0	0.0	0.0	0.0	
B 15996	Springhead Rd-Park Ln-Haigh Rd	51.7	0.0	51.7	0.0	0.0	0.0	0.0	
B 15997	Commercial St-Marsh St-Butcher Ln	25.8	0.0	25.8	0.0	0.0	0.0	0.0	
B 15998	Butcher Ln-Marsh St-Commercial St	40.5	0.0	40.5	0.0	0.0	0.0	0.0	
B 15999	Church St-Commercial St-Ingram Parade	26.4	0.0	26.4	0.0	0.0	0.0	0.0	
B 16000	Park Lane-Springhead Road No 56	20.5	0.0	20.5	0.0	0.0	0.0	0.0	
B 16003	Belle Vue Aven-Hollin Pk Mt-North Lane	22.3	0.0	22.3	0.0	0.0	0.0	0.0	
B 16006	Gledhow Wood Close - Gledhow Wd Rd	56.4	0.0	56.4	0.0	0.0	0.0	0.0	
B 16007	Roman Gardens - Vale Av - Street Ln	32.0	0.0	32.0	0.0	0.0	0.0	0.0	
B 16008	North Way - North Lane End	14.6	0.0	14.6	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Highways Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 16009	Norman Place - Norton Rd-Roman Av	25.6	0.0	25.6	0.0	0.0	0.0	0.0	
B 16010	Roman Place -Roman Ter-Roman View	26.0	0.0	26.0	0.0	0.0	0.0	0.0	
B 16011	Arlington Grove-Gipton Wd Road End	38.0	0.0	38.0	0.0	0.0	0.0	0.0	
B 16012	Roman Terrace- Vale Aven-Street Ln	74.6	0.0	74.6	0.0	0.0	0.0	0.0	
B 16013	Roman Terr-West Pk Gr-Vale Aven	10.3	0.0	10.3	0.0	0.0	0.0	0.0	
B 16014	Ingladew Drive-Street Ln-Parik Cres	41.0	0.0	41.0	0.0	0.0	0.0	0.0	
B 16015	Gledhow Wd Grove-Lidgett Wk-Ave	34.5	0.0	34.5	0.0	0.0	0.0	0.0	
B 16016	Gledhow Wd Gr-Lidgett Av-Gled Av	21.0	0.0	21.0	0.0	0.0	0.0	0.0	
B 16017	Portage Cres-Oak Rd-Portage Av	27.7	0.0	27.7	0.0	0.0	0.0	0.0	
B 16018	Portage Cres-Aven-Boldmere Rd	22.9	0.0	22.9	0.0	0.0	0.0	0.0	
B 16019	Primrose Lane B/N 161/163 Side No201	32.4	0.0	32.4	0.0	0.0	0.0	0.0	
B 16020	Primrose Lane-No 216 B/N 161/163	41.0	0.0	41.0	0.0	0.0	0.0	0.0	
B 16021	Austhorpe Grove-Selby Rd-Barrowby Ln	36.0	0.0	36.0	0.0	0.0	0.0	0.0	
B 16022	Barrowby Road - Selby Road End	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 16023	Moor Avenue -Oak Cres - Oak Road	42.7	0.0	42.7	0.0	0.0	0.0	0.0	
B 16024	Hollin Lane-Weetwood Aven-Lane	41.0	0.0	41.0	0.0	0.0	0.0	0.0	
B 16025	Churchwood Avenue-Otley Road End	116.0	0.0	116.0	0.0	0.0	0.0	0.0	
B 16026	Iveson Rise -Approach - Drive	115.6	0.0	115.6	0.0	0.0	0.0	0.0	
B 16027	Iveson Lawn - Drive End	16.5	0.0	16.5	0.0	0.0	0.0	0.0	
B 16028	Victoria Street - Walton Rd-High St	38.0	0.0	38.0	0.0	0.0	0.0	0.0	
B 16029	The Village -Church Cause - Dowkel Ln	63.2	0.0	63.2	0.0	0.0	0.0	0.0	
B 16030	Church Hill - Vicarage Ln-High St	16.9	0.0	16.9	0.0	0.0	0.0	0.0	
B 16031	Town Hill - High St-Front St	78.7	0.0	78.7	0.0	0.0	0.0	0.0	
B 16032	High Street - Aberford Rd -Church Hill	38.9	0.0	38.9	0.0	0.0	0.0	0.0	
B 16033	Pear Tree Acre - The Village End	9.0	0.0	9.0	0.0	0.0	0.0	0.0	
B 16034	River View - A659 High Street End	437.2	0.0	437.2	0.0	0.0	0.0	0.0	
B 16209	Spencer Pl H/Hills Av-R/Hay Rd Pot Holes	134.0	0.0	134.0	0.0	0.0	0.0	0.0	
B 16211	Oak Tree Walk - Gipton - Footway Works	10.4	0.0	10.4	0.0	0.0	0.0	0.0	
Identified Maintenance Schemes		13,982.6	2,337.0	11,645.6	0.0	0.0	0.0	0.0	
Committed									
B 14202	Highways Maintenance Future Yrs	15,300.0	0.0	0.0	7,500.0	7,800.0	0.0	0.0	
B 14204	Traffic Management Programme	913.6	0.0	0.0	213.6	350.0	350.0	0.0	
Amber Schemes		16,213.6	0.0	0.0	7,713.6	8,150.0	350.0	0.0	
Uncommitted									

Leeds City Council Capital Programme - City Development

Highways

All Figures are in £000's
Estimated Costs

Total
Scheme
Cost

Actual
To
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2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Scheme Title

Cat Scheme

Leeds City Council Capital Programme - City Development

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Planning & Sustainable Development
Division Of Service

All Figures are in £000's
Estimated Costs

	2010/11	2011/12	2012/13	2013/14	31 Mar 14
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	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
Sustainable Development	1,624.7	571.1	1,053.6	0.0	0.0	0.0	0.0
Greenspace Programme	281.7	12.0	105.2	164.5	0.0	0.0	0.0
Planning Policy	3,394.0	2,229.3	886.2	276.3	2.2	0.0	0.0
Gross Payments	5,300.4	2,812.4	2,045.0	440.8	2.2	0.0	0.0
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Uncommitted Schemes	580.7	18.0	199.6	360.9	2.2	0.0	0.0
Committed Schemes	4,719.7	2,794.4	1,845.4	79.9	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	5,118.7	2,800.4	2,031.8	284.3	2.2	0.0	0.0
Maintenance/Refurbishment Schemes	181.7	12.0	13.2	156.5	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Planning & Sustainable Development

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After 31 Mar 14
A 16228	Contaminated Land Gildersome Pls895	50.9	0.0	50.9	0.0	0.0	0.0	0.0	0.0
Sustainable Development									
		50.9	0.0	50.9	0.0	0.0	0.0	0.0	0.0
Uncommitted									
A 13138	Spring Lane Sidings Community Woodland	45.0	25.5	19.5	0.0	0.0	0.0	0.0	0.0
A 15457	Contaminated Land Meanwood	36.5	27.6	8.9	0.0	0.0	0.0	0.0	0.0
A 15714	Contaminated Land Inspection Strategy	1,350.5	518.0	832.5	0.0	0.0	0.0	0.0	0.0
A 16179	Contaminated Land Meanwood & Yeadon	133.8	0.0	133.8	0.0	0.0	0.0	0.0	0.0
A 16229	Contaminated Land Woodhouse Pls9	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
Sustainable Development									
		1,573.8	571.1	1,002.7	0.0	0.0	0.0	0.0	0.0
Committed									
B 15440	St Johns Churchyard	181.7	12.0	13.2	156.5	0.0	0.0	0.0	0.0
Greenspace Programme									
		181.7	12.0	13.2	156.5	0.0	0.0	0.0	0.0
Uncommitted									
A 15441	Thorpe Recreation Ground	100.0	0.0	92.0	8.0	0.0	0.0	0.0	0.0
Greenspace Programme									
		100.0	0.0	92.0	8.0	0.0	0.0	0.0	0.0
Committed									
A 419	Allerton Bywater Millennium Village	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0
A 1019	Allerton Bywater - S106 Greenspace	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0
A 14030	Alexandra Park	119.9	6.0	56.9	57.0	0.0	0.0	0.0	0.0
A 16198	Reginald Terrace Play Area Ph 1	226.9	0.0	77.3	147.4	2.2	0.0	0.0	0.0
Planning Policy									
		348.1	6.0	135.5	204.4	2.2	0.0	0.0	0.0
Uncommitted									
A 1743	Hall Park Skatepark, Horsforth	15.5	7.2	8.3	0.0	0.0	0.0	0.0	0.0
A 1938	Rothwell Park	23.5	0.8	22.7	0.0	0.0	0.0	0.0	0.0
A 12031 PH3	Churwell Pk Access Improvements	23.9	23.8	0.1	0.0	0.0	0.0	0.0	0.0
A 12337 DAG	Dagmar Wood	71.3	19.4	51.9	0.0	0.0	0.0	0.0	0.0
A 13150	Regent Court Call Lane	705.0	700.0	5.0	0.0	0.0	0.0	0.0	0.0
A 13217	Farnley Greenspace Improvements	137.9	137.3	0.6	0.0	0.0	0.0	0.0	0.0
A 13218	Meanwood Valley Urban Farm	45.0	44.9	0.1	0.0	0.0	0.0	0.0	0.0
A 13250	Hunger Hills Nature Area	12.5	12.4	0.1	0.0	0.0	0.0	0.0	0.0
A 13950	Southroyd Park	65.0	51.7	13.3	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Planning & Sustainable Development

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A 13955	HOP								
A 14073	Hopfield Pos	32.5	12.2	20.3	0.0	0.0	0.0	0.0	0.0
A 14073	Hembrigg Greenspace Improvements	207.2	195.0	12.2	0.0	0.0	0.0	0.0	0.0
A 14089	Chapel Allerton Park	145.8	135.9	9.9	0.0	0.0	0.0	0.0	0.0
A 14704	Hunslet Pk & Leasowe Rec	99.8	85.0	14.8	0.0	0.0	0.0	0.0	0.0
A 14705	Wetherby Harland Way S106 Greenspace Imp	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0
A 14839	Morley North / South Greenspace	209.1	156.9	52.2	0.0	0.0	0.0	0.0	0.0
A 14840	Brewery Wharf Afld Hse	179.5	177.0	2.5	0.0	0.0	0.0	0.0	0.0
A 14876	Horsforth Hall Park Play Area	120.0	103.3	16.7	0.0	0.0	0.0	0.0	0.0
A 14929	Glebelands Park Garforth	119.3	115.5	3.8	0.0	0.0	0.0	0.0	0.0
A 14969	New Farnley Recreation Ground	191.6	131.6	60.0	0.0	0.0	0.0	0.0	0.0
A 15394	MUG	69.0	44.4	24.6	0.0	0.0	0.0	0.0	0.0
A 15439	Kippax Multi Use Games Area	130.0	55.9	74.1	0.0	0.0	0.0	0.0	0.0
A 15454	Beckett Park Refurbishment	162.3	0.1	162.2	0.0	0.0	0.0	0.0	0.0
A 15762	Queen Square Refurbishment S106	183.5	0.0	120.0	63.5	0.0	0.0	0.0	0.0
A 16157	Swinnow Moor-Childrens Play Area	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0
A 16162	Lofthouse Cemetery Fence	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0
A 83920	Oak Tree Drive Greenspace	59.2	13.0	37.8	8.4	0.0	0.0	0.0	0.0
A 83920	Imi Yorkshire Copperworks								
Planning Policy		3,045.9	2,223.3	750.7	71.9	0.0	0.0	0.0	0.0

Committed

Leeds City Council Capital Programme - City Development

All Figures are in £000's
Estimated Costs

After
31 Mar 14

2013/14

2012/13

2011/12

2010/11

Total
Scheme
Cost

Actual
To
31 Mar 10

Planning & Sustainable Development

Scheme Title

Cat Scheme

Leeds City Council Capital Programme - City Development

Economic Development
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Renaissance Unit	5,284.4	5,093.4	91.0	100.0	0.0	0.0	0.0
Business Support & Tourism	3,227.2	257.1	1,011.0	1,626.4	332.7	0.0	0.0
City Centre Management	5,468.0	4,588.8	604.3	274.9	0.0	0.0	0.0
Markets Capital Schemes	663.2	389.9	110.2	113.1	50.0	0.0	0.0
Gross Payments	14,642.8	10,329.2	1,816.5	2,114.4	382.7	0.0	0.0
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Uncommitted Schemes	1,354.4	0.0	107.5	926.4	320.5	0.0	0.0
Committed Schemes	13,288.4	10,329.2	1,709.0	1,188.0	62.2	0.0	0.0
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New Asset Or Enhancement Schemes	14,073.5	9,857.2	1,719.2	2,114.4	382.7	0.0	0.0
Maintenance/Refurbishment Schemes	246.2	245.4	0.8	0.0	0.0	0.0	0.0
No Tangible Loc Asset Schemes	323.1	226.6	96.5	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Economic Development

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 13951	Neville Street Environmental Improvemnts	4,704.4	4,538.4	66.0	100.0	0.0	0.0	0.0
A 14143	Sweet Street Bridge Re Opening	580.0	555.0	25.0	0.0	0.0	0.0	0.0
Renaissance Unit		5,284.4	5,093.4	91.0	100.0	0.0	0.0	0.0
Committed								
A 16231	Chapelton Enterprise Investment - Legi	307.5	0.0	7.5	300.0	0.0	0.0	0.0
A 16232	Townscape Heritage Thi - Legi	225.0	0.0	0.0	104.5	120.5	0.0	0.0
A 16234	Business Growth Fund - Legi	300.0	0.0	0.0	150.0	150.0	0.0	0.0
A 16235	Shine - Leeds Enterprise Hub - Legi	100.0	0.0	0.0	100.0	0.0	0.0	0.0
A 16236	Barkstone House - Legi	30.0	0.0	0.0	30.0	0.0	0.0	0.0
A 16237	Development Trusts - Legi	41.9	0.0	0.0	41.9	0.0	0.0	0.0
A 16257	Hillside - Leeds Enterprise Hub Legi	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Business Support & Tourism		1,104.4	0.0	7.5	826.4	270.5	0.0	0.0
Uncommitted								
E 13392	Catalyst Centres Camberwell Projects	226.6	226.6	0.0	0.0	0.0	0.0	0.0
A 15704	Middleton Enterprise Centre- Legi Sch	1,616.5	30.5	723.8	800.0	62.2	0.0	0.0
A 15769	Chapelton Enterprise Invest Legi Grant	147.7	0.0	147.7	0.0	0.0	0.0	0.0
A 16110	Bizaar Qtr - Ph 2 Legi Kirkgate Market	35.5	0.0	35.5	0.0	0.0	0.0	0.0
E 16204	Tenants Hall & Mid Advice Ctrre - Legi	21.5	0.0	21.5	0.0	0.0	0.0	0.0
E 16206	Business Enterprise Fund - Legi	75.0	0.0	75.0	0.0	0.0	0.0	0.0
Business Support & Tourism		2,122.8	257.1	1,003.5	800.0	62.2	0.0	0.0
Committed								
A 14147	Albion Place Phase 2 Refurbishment	1,268.0	1,227.0	41.0	0.0	0.0	0.0	0.0
A 14689	Lands Lane Central Square Refurbishment	1,430.0	1,129.3	190.7	110.0	0.0	0.0	0.0
A 14838	Kirkgate & Bond Street	2,220.0	1,929.2	230.1	60.7	0.0	0.0	0.0
A 15588	City Centre Legibility (Committed)	550.0	303.3	142.5	104.2	0.0	0.0	0.0
City Centre Management		5,468.0	4,588.8	604.3	274.9	0.0	0.0	0.0
Committed								
A 15758	Kirkgate Market Business Support	250.0	0.0	100.0	100.0	50.0	0.0	0.0
Markets Capital Schemes		250.0	0.0	100.0	100.0	50.0	0.0	0.0
Uncommitted								

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Economic Development Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
B 12027	Pudsey Market Stall & Site Refurbishment	246.2	245.4	0.8	0.0	0.0	0.0	0.0
A 20737	Kirkgate Market Fascia	167.0	144.5	9.4	13.1	0.0	0.0	0.0
Markets Capital Schemes		413.2	389.9	10.2	13.1	0.0	0.0	0.0

Committed

Leeds City Council Capital Programme - City Development

All Figures are in £000's

After
31 Mar 14

Economic Development

Scheme Title

Total
Scheme
Cost

Actual
To
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Leeds City Council Capital Programme - City Development

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Libraries Arts & Heritage
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Libraries & Information Services	4,355.5	3,767.2	462.1	126.2	0.0	0.0	0.0
Public Halls And Venues	52,283.1	39,610.2	10,524.4	1,906.5	242.0	0.0	0.0
Museums And Galleries	25,542.8	25,320.6	138.1	84.1	0.0	0.0	0.0
Gross Payments	82,181.4	68,698.0	11,124.6	2,116.8	242.0	0.0	0.0
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Uncommitted Schemes	1,253.0	0.0	165.0	846.0	242.0	0.0	0.0
Committed Schemes	80,928.4	68,698.0	10,959.6	1,270.8	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	70,477.2	61,929.4	6,189.0	2,116.8	242.0	0.0	0.0
Maintenance/Refurbishment Schemes	20.0	19.2	0.8	0.0	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	11,684.2	6,749.4	4,934.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	Estimated Costs	
									2010/11	2011/12
A 350 REF	Horsforth Lib & Mech Institute - Refurb	1,140.3	1,127.8	3.8	8.7	0.0	0.0	0.0	0.0	0.0
A 455 GAR	Otley Library Replacement Car Park	14.0	8.6	5.4	0.0	0.0	0.0	0.0	0.0	0.0
A 637 YIS	Youth Info Serv Central Lib & Carr Wks	100.0	82.5	0.0	17.5	0.0	0.0	0.0	0.0	0.0
B 1817	Libraries: Various Counter Adjustmts-Dda	20.0	19.2	0.8	0.0	0.0	0.0	0.0	0.0	0.0
A 12154 GAR LIB	Garforth Library Ext (Lottery)	1,506.0	1,415.2	90.8	0.0	0.0	0.0	0.0	0.0	0.0
A 14885	Libraries Rfid Phases 3 And 4	1,250.0	1,026.2	123.8	100.0	0.0	0.0	0.0	0.0	0.0
A 15442	Compton Road Mobile Library	90.0	87.7	2.3	0.0	0.0	0.0	0.0	0.0	0.0
A 16193 DEV LIB	Equipment Libraries 2010/11 (Cttd)	59.8	0.0	59.8	0.0	0.0	0.0	0.0	0.0	0.0
A 16202 DEV LIB	Vehicles 2010/11 Libraries (Cttd)	175.4	0.0	175.4	0.0	0.0	0.0	0.0	0.0	0.0
Libraries & Information Services		4,355.5	3,767.2	462.1	126.2	0.0	0.0	0.0	0.0	0.0
Public Halls And Venues		1,253.0	0.0	165.0	846.0	242.0	0.0	0.0	0.0	0.0
Libraries & Information Services		4,355.5	3,767.2	462.1	126.2	0.0	0.0	0.0	0.0	0.0
Public Halls And Venues		1,253.0	0.0	165.0	846.0	242.0	0.0	0.0	0.0	0.0
A 1368	City Varieties Refurbishment Parent	938.0	0.0	125.0	571.0	242.0	0.0	0.0	0.0	0.0
A 1368 SMA	Swan Pub - City Varieties	220.0	0.0	40.0	180.0	0.0	0.0	0.0	0.0	0.0
A 3611 CDW	Grand Theatre Client Direct Works	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0
Public Halls And Venues		1,253.0	0.0	165.0	846.0	242.0	0.0	0.0	0.0	0.0
Libraries & Information Services		4,355.5	3,767.2	462.1	126.2	0.0	0.0	0.0	0.0	0.0
Public Halls And Venues		1,253.0	0.0	165.0	846.0	242.0	0.0	0.0	0.0	0.0
A 433 REF	Town Hall Major Refurbishment	4,685.5	4,668.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0
E 641	Northern Ballet & Phoenix Dance Theatre	11,684.2	6,749.4	4,934.8	0.0	0.0	0.0	0.0	0.0	0.0
A 1368 COM	City Varieties - Main Scheme	7,707.9	1,511.0	5,264.8	932.1	0.0	0.0	0.0	0.0	0.0
A 3611 PH1	Grand Theatre Opera North Ph.1	16,210.3	16,208.3	0.0	2.0	0.0	0.0	0.0	0.0	0.0
A 3611 PH2	Grand Theatre Opera North Ph.2	10,578.9	10,319.2	159.7	100.0	0.0	0.0	0.0	0.0	0.0
A 3611 PH2 DDA	Grand Theatre Disabled Access	13.2	9.4	0.0	3.8	0.0	0.0	0.0	0.0	0.0
A 3611 PH2 EN1	Grand Theatre Ph2 Enabling Works	150.0	144.9	0.0	5.1	0.0	0.0	0.0	0.0	0.0
A 16193 DEV VEN	Equipment Venues 2010/11 (Cttd)	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Public Halls And Venues		51,030.1	39,610.2	10,359.4	1,060.5	0.0	0.0	0.0	0.0	0.0
Libraries & Information Services		4,355.5	3,767.2	462.1	126.2	0.0	0.0	0.0	0.0	0.0
Public Halls And Venues		51,030.1	39,610.2	10,359.4	1,060.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Libraries Arts & Heritage Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
A 1264	Museums & Galls Security Review Ph 2 & 3	212.0	201.3	0.0	10.7	0.0	0.0	0.0
A 1400	Temple Newsam Room Restoration	80.7	67.3	0.0	13.4	0.0	0.0	0.0
A 12161 COM	City Art Gallery/Central Library/Archive	1,910.0	1,739.1	110.9	60.0	0.0	0.0	0.0
A 18052	Temple Newsam Restoration	2,197.3	2,189.6	7.7	0.0	0.0	0.0	0.0
A 18052 SEC	Temple Newsam Security Etc Amg	75.0	72.3	2.7	0.0	0.0	0.0	0.0
A 18059 EXB	Exhibitory Works	4,523.8	4,507.0	16.8	0.0	0.0	0.0	0.0
A 18059 MUS	City Museum Refurb Wks - Institute Bldg	16,544.0	16,544.0	0.0	0.0	0.0	0.0	0.0
Museums And Galleries		25,542.8	25,320.6	138.1	84.1	0.0	0.0	0.0

Committed

Leeds City Council Capital Programme - City Development

All Figures are in £000's
Estimated Costs

Total
Scheme
Cost

Libraries Arts & Heritage

Scheme Title

Actual
To
31 Mar 10

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Cat Scheme

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Recreation Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Parks & Countryside	18,482.3	10,110.2	3,303.2	3,515.1	1,353.8	200.0	0.0
Sport And Active Recreation	24,775.0	22,786.5	1,702.2	286.3	0.0	0.0	0.0
Cemeteries & Crematoria	4,219.7	349.3	520.4	1,620.5	885.0	844.5	0.0
Gross Payments	47,477.0	33,246.0	5,525.8	5,421.9	2,238.8	1,044.5	0.0
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Uncommitted Schemes	8,978.7	174.0	874.3	4,647.1	2,238.8	1,044.5	0.0
Committed Schemes	38,498.3	33,072.0	4,651.5	774.8	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	45,982.4	32,217.5	5,149.8	5,331.8	2,238.8	1,044.5	0.0
Maintenance/Refurbishment Schemes	1,471.9	1,016.0	365.8	90.1	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	22.7	12.5	10.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Estimated Costs

Actual To 31 Mar 10

Total Scheme Cost

2010/11

2011/12

2012/13

2013/14

After 31 Mar 14

Recreation

Scheme Title

Cat Scheme

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	12028							
	Parks Neck And Arm Vibration Machines	600.0	0.0	0.0	200.0	200.0	200.0	0.0
A	12028 NEW	300.0	0.0	300.0	0.0	0.0	0.0	0.0
	Neck And Arm Vibration Equipment							
A	12523 CGT	153.4	0.0	30.0	123.4	0.0	0.0	0.0
	Chelsea Gardens 2009 & 2010 Relocation							
A	13075 PAR	84.8	84.8	0.0	0.0	0.0	0.0	0.0
	South Sscf-5 Parks C/Side Schemes							
A	13075 PAR OO1	10.5	10.5	0.0	0.0	0.0	0.0	0.0
	Parks & Countryside-Hedge & Fence							
A	13600	1,810.7	0.0	94.7	1,216.0	500.0	0.0	0.0
	Sharp Lane Landscape Dev Wks							
A	13600 LAN	69.9	66.1	3.8	0.0	0.0	0.0	0.0
	Sharpe Lane Landscape Fees							
A	14050	345.8	0.0	0.0	200.0	145.8	0.0	0.0
	Water Safety In Parks							
A	14236 GUI OO3	4.8	0.0	4.8	0.0	0.0	0.0	0.0
	Greenbottom Park Footpath							
A	14236 HOR OO2	15.0	0.0	15.0	0.0	0.0	0.0	0.0
	Hunger Hills Park Footpaths							
A	14236 MON OO8	2.3	0.0	2.3	0.0	0.0	0.0	0.0
	Installation Of 3 Valley Gates							
A	14236 RTH OO5	49.0	0.0	3.0	46.0	0.0	0.0	0.0
	Springhead Park Skateboard Park							
A	14769	9.0	0.0	0.0	9.0	0.0	0.0	0.0
	Blf Funded Parks Play Areas							
A	14898 COM	1,797.9	0.0	57.7	1,232.2	508.0	0.0	0.0
	Middleton Park Hlf Restoration Main Sch							
Parks & Countryside		5,253.1	161.4	511.3	3,026.6	1,353.8	200.0	0.0
Uncommitted								
B	451							
	Yeadon Tarnfield Park - Works To Dam	130.0	123.3	0.0	6.7	0.0	0.0	0.0
A	637 BMX	268.3	193.0	75.3	0.0	0.0	0.0	0.0
	Ifyp - Bmx, Teen Shelters & Skateparks							
A	931	190.6	174.3	1.8	14.5	0.0	0.0	0.0
	Chippys Quarry Lake - Embankment							
A	1050 RES	78.7	66.3	12.4	0.0	0.0	0.0	0.0
	Parks & C: Residential Property Works							
B	1066	19.3	5.6	0.0	13.7	0.0	0.0	0.0
	Gledhow Lake: Valve Replacement							
A	1873	784.0	615.9	158.1	10.0	0.0	0.0	0.0
	Tinshill Recreation Ground							
A	1875 WEI OE7	20.0	2.5	17.5	0.0	0.0	0.0	0.0
	Haleys Field Allotment Toilets							
B	1877 NWI OI5	80.5	80.5	0.0	0.0	0.0	0.0	0.0
	Silk Mills Play Area, Weetwood							
E	1880 EAO OF7	12.5	12.5	0.0	0.0	0.0	0.0	0.0
	Manston Park Improvements							
E	1880 EAO OG3	3.7	0.0	3.7	0.0	0.0	0.0	0.0
	Skelton Wood Pitches							
E	1880 EAO OZ1	6.5	0.0	6.5	0.0	0.0	0.0	0.0
	Floodlights To Fieldhead Carr Pitch							
B	1880 EAO OZ5	98.3	11.1	87.2	0.0	0.0	0.0	0.0
	Methley Sports Project							
B	1881 XEI OGO	30.0	0.0	30.0	0.0	0.0	0.0	0.0
	Paths In East End Park							
A	12028 COM	1,081.0	1,081.0	0.0	0.0	0.0	0.0	0.0
	Neck & Arm Vibration Equipment							
A	12462 PH2	1,919.5	1,890.2	0.0	29.3	0.0	0.0	0.0
	Mansion House Phase 2 (Internal Wks)							
A	12469	263.4	263.4	0.1	0.0	0.0	0.0	0.0
	Springhead Park Depot							
B	12523 CHL	100.0	99.9	0.1	0.0	0.0	0.0	0.0
	Chelsea Garden (Pur) Td&R							
A	12523 HOL	165.5	64.7	100.8	0.0	0.0	0.0	0.0
	Holt Park Improvements							
A	12523 JAP	91.2	73.0	18.2	0.0	0.0	0.0	0.0
	Japanese Gdn Horsforth Hall Pk							
A	12523 KIP	25.0	2.8	22.2	0.0	0.0	0.0	0.0
	Kippax Cemetery							
A	12523 PUD	505.8	480.4	25.4	0.0	0.0	0.0	0.0
	T&Dr Pudsey Park (Pur)							
A	12523 PUD BAN	52.0	49.9	2.1	0.0	0.0	0.0	0.0
	Pudsey Park Bandstand (Pur)							

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Recreation	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
						2011/12	2012/13	2013/14		

A	12523	SAN	Sandringham Road Play Area	134.8	133.5	1.3	0.0	0.0	0.0	0.0
A	12523	WCP	T&Dr West Leeds Country Park Cttd	114.7	114.6	0.1	0.0	0.0	0.0	0.0
A	12523	WHA	T&Dr Wharfemeadows Park Otley (Pur)	450.0	226.9	223.1	0.0	0.0	0.0	0.0
A	12549		Farnley Hall Accommodation	300.0	290.9	9.1	0.0	0.0	0.0	0.0
A	12564	RSP	Red Hall - Stable Block & Portacabins	123.8	113.3	10.5	0.0	0.0	0.0	0.0
A	12564	YEA	Yeadon Tarn Refurb Toilets To Dda Strd	81.8	76.9	4.9	0.0	0.0	0.0	0.0
A	13212		Garforth Cemetery Extension	287.0	206.8	20.0	60.2	0.0	0.0	0.0
B	13289	WHF	Wharfemeadows Park: Water Safety	165.0	95.3	0.0	69.7	0.0	0.0	0.0
A	13304		Blackman Lane Muga Refurbishment	148.5	142.8	5.7	0.0	0.0	0.0	0.0
A	13428		Fleet Lane Woodland Improvements	84.4	65.4	19.0	0.0	0.0	0.0	0.0
A	13600	BLA	1b,2a & 2b Path & Soft Landscaping	125.9	118.0	7.9	0.0	0.0	0.0	0.0
A	13600	MID	Middleton L.C. Drainage S106	279.3	254.8	24.5	0.0	0.0	0.0	0.0
A	13600	PH3	Sharp Lane Phase 3a (1) & 3b	376.1	364.5	11.6	0.0	0.0	0.0	0.0
B	13740	TNW	Open Water Safety Wks - Temple Newsam	29.0	26.2	2.8	0.0	0.0	0.0	0.0
B	13958	ROS	Rose Lund Changing Rooms Amp 0708	187.5	183.3	4.2	0.0	0.0	0.0	0.0
A	14050	PH2	PAS Phase 2 The Pastures Water Safety	55.0	49.6	5.4	0.0	0.0	0.0	0.0
A	14050	PH2	ROT Phase 2 Rothwell Country Park W/Safety	75.0	68.7	6.3	0.0	0.0	0.0	0.0
A	14050	PH2	SPR Phase 2 Springhead Park Water Safety	84.0	80.9	3.1	0.0	0.0	0.0	0.0
A	14050	PH3	HDE Water Safety Halton Dene	9.4	4.4	5.0	0.0	0.0	0.0	0.0
A	14050	PH3	LIN Water Safety The Lines Way	29.0	25.7	3.3	0.0	0.0	0.0	0.0
A	14050	PH3	MPF Water Safety Millshaw Play Fields	16.0	10.3	5.7	0.0	0.0	0.0	0.0
A	14050	PH3	MWP Water Safety Meanwood Park	44.5	35.5	9.0	0.0	0.0	0.0	0.0
A	14050	PH3	ROU Water Safety Roundhay Park	38.8	12.6	26.2	0.0	0.0	0.0	0.0
A	14050	PH3	WOL Water Safety Woodhall Lake	24.0	19.9	4.1	0.0	0.0	0.0	0.0
A	14050	PH4	AIB Aireborough Fp Water Safety Phase 4	31.4	0.0	31.4	0.0	0.0	0.0	0.0
A	14050	PH4	BOS Boston Spa, Kearby Phase 4	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	14050	PH4	BRE Breatly Marsh Phase 4	4.2	0.0	4.2	0.0	0.0	0.0	0.0
A	14050	PH4	COL Collingham Phase 4	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A	14050	PH4	HAR Harewood Paths	14.7	0.0	14.7	0.0	0.0	0.0	0.0
A	14050	PH4	LED Ledston Luck Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050	PH4	NUN Nunroyd Phase 4	4.1	0.0	4.1	0.0	0.0	0.0	0.0
A	14050	PH4	PU2 Pudsey Fp59 Phase 4	18.3	0.0	18.3	0.0	0.0	0.0	0.0
A	14050	PH4	PU3 Pudsey Fp 54 Phase 4	19.5	0.0	19.5	0.0	0.0	0.0	0.0
A	14050	PH4	PUJ Pudsey Fp60 Phase 4	18.2	0.0	18.2	0.0	0.0	0.0	0.0
A	14050	PH4	SWA Swaine Woods Phase 4	3.2	0.0	3.2	0.0	0.0	0.0	0.0
A	14050	PH4	SYK Sykes Wood Phase 4	33.4	0.0	33.4	0.0	0.0	0.0	0.0
A	14050	PH4	WOC Woodhall Lake Phase 4	8.1	0.0	8.1	0.0	0.0	0.0	0.0
A	14050	PH4	YEA Yeadon Tarn Phase 4	16.2	0.0	16.2	0.0	0.0	0.0	0.0
A	14157		Dev Of Playing Pitches At Skelton Woods	50.0	49.7	0.3	0.0	0.0	0.0	0.0
A	14158		Dev Of Kings Fields Playing Fields	90.0	50.9	39.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Estimated Costs

Cat Scheme	Recreation		Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
	Scheme Title									
A 14236 ARD OO2	East Ardsley Changing Room Benches	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 GAL OO5	Victoria Park Score Board	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 CAL OO8	Westroyd Park Bows Canopy	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 FAR OO3	Post Hill Wetland Project	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 GUI OO6	Heritage Notice Boards (3 Sites)	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 KIP OO4	Linesway Nature Trail Drainage	6.0	3.1	2.9	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 KIR OO1	Abbey Playground Roundabout	13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 MON OO2	Morley North Community Safety	3.6	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 RTH OO4	New Shelter For Bowlers At Springhead	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 WEE OO1	Laith Gardens Allotment Site	21.5	0.6	20.9	0.0	0.0	0.0	0.0	0.0	0.0
A 14236 WEE OO2	Silk Mill Play Area Footpaths	5.5	1.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0
A 14290	Tropical World Cafe Refurbishment	42.3	41.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 CRG	Cragside Playarea Blf Funded	100.0	8.2	91.8	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 DDL	Deepdale Playarea Blf Funded	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 EEP	Refurb Of Sports Court East End Pk	77.8	0.0	77.8	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 HES	Hesketh Recreation Ground	136.0	122.2	13.8	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 HHP	Harehills Park Play Area Blf Funded	165.0	11.9	153.1	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 MID	Refurb Of Middleton Pk Playground	120.0	11.6	93.4	15.0	0.0	0.0	0.0	0.0	0.0
A 14769 MWF	Meanwood Park Playarea Blf Funded	120.0	18.8	101.2	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 OSM	Raincliffe Rec Grd Greenspace Imps	72.5	3.2	69.3	0.0	0.0	0.0	0.0	0.0	0.0
A 14769 TYE	Tyersal Play Area Blf Funded	80.0	4.1	75.9	0.0	0.0	0.0	0.0	0.0	0.0
A 14855	Mansion House Ph3 Landlord Imps	983.6	877.5	56.1	50.0	0.0	0.0	0.0	0.0	0.0
A 14935	Dev Of Catering Facs At Lotherton Hall	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14995 POT	Potternewton Park	155.0	135.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14995 WES	West Leeds Country Park	150.0	0.0	129.5	20.5	0.0	0.0	0.0	0.0	0.0
A 16184	Temple Newsam Golf Shop Insure Rebuild	31.9	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0
A 16193 DEV PKS	Equipment Parks 2010/11 (Cttd)	598.0	0.0	399.5	198.5	0.0	0.0	0.0	0.0	0.0
A 16202 DEV PKS	Vehicles 2010/11 Parks (Cttd)	205.7	0.0	205.7	0.0	0.0	0.0	0.0	0.0	0.0
A 22659	Hawthorn Farm Openspace Enhancement S106	108.8	108.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0
A 23292	Lawnswood Cemetery	299.3	298.7	0.6	0.0	0.0	0.0	0.0	0.0	0.0
Parks & Countryside				13,229.2	9,948.8	2,791.9	488.5	0.0	0.0	0.0
Committed										
A 2794	Swimming & Diving Facility	21,407.7	21,053.4	104.3	250.0	0.0	0.0	0.0	0.0	0.0
A 14192	Wind Turbine John Charles Centre	65.0	52.8	12.2	0.0	0.0	0.0	0.0	0.0	0.0
B 14268 JSM SAL	John Smeaton Leisure Sound And Light	30.0	1.2	28.8	0.0	0.0	0.0	0.0	0.0	0.0
B 14268 PUD SAL	Pudsey Leisure Centre Sound And Light	30.0	1.7	28.3	0.0	0.0	0.0	0.0	0.0	0.0
B 14268 SCO GYM	Scott Hall Gym	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
B 14268 SCO REF	Scott Hall Refurbishment	512.3	356.6	155.7	0.0	0.0	0.0	0.0	0.0	0.0

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B	14268 SAL	30.0	1.3	28.7	0.0	0.0	0.0	0.0	0.0
A	14830	521.0	24.8	496.2	0.0	0.0	0.0	0.0	0.0
A	15180	115.6	115.5	0.1	0.0	0.0	0.0	0.0	0.0
A	15730	42.3	9.1	33.2	0.0	0.0	0.0	0.0	0.0
A	15731	20.9	9.4	11.5	0.0	0.0	0.0	0.0	0.0
A	16193 DEV SPT	796.4	0.0	796.4	0.0	0.0	0.0	0.0	0.0
A	99963 JOH LIN	123.2	120.3	2.9	0.0	0.0	0.0	0.0	0.0
A	99963 JOH SP4	900.0	879.8	3.9	16.3	0.0	0.0	0.0	0.0
A	99963 JOH VAR	150.6	130.6	0.0	20.0	0.0	0.0	0.0	0.0
Sport And Active Recreation				1,702.2	286.3	0.0	0.0	0.0	0.0
Committed				22,786.5	1,702.2	0.0	0.0	0.0	0.0
Total				24,775.0	22,786.5	1,702.2	286.3	0.0	0.0
A	1358 ELM	21.5	12.6	8.9	0.0	0.0	0.0	0.0	0.0
A	1358 FAR	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0
A	1358 GRE	750.0	0.0	200.0	250.0	200.0	100.0	0.0	0.0
A	1358 HOR	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
A	1358 LOF	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
A	1358 WHV	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
A	14236 MOS O10	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0
A	16194	1,250.0	0.0	0.0	150.0	400.0	700.0	0.0	0.0
A	16194 RAW	1,650.0	0.0	100.0	1,220.5	285.0	44.5	0.0	0.0
Cemeteries & Crematoria				3,725.6	1,620.5	885.0	844.5	0.0	0.0
Uncommitted				12.6	363.0	0.0	0.0	0.0	0.0
A	1358 CAR	313.1	216.6	96.5	0.0	0.0	0.0	0.0	0.0
A	1358 HAR	130.0	118.2	11.8	0.0	0.0	0.0	0.0	0.0
A	1358 KIP	51.0	1.9	49.1	0.0	0.0	0.0	0.0	0.0
Cemeteries & Crematoria				494.1	336.7	0.0	0.0	0.0	0.0
Committed				157.4	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

After
31 Mar 14

Recreation

Scheme Title

Total
Scheme
Cost

Actual
To
31 Mar 10

2010/11

2011/12

2012/13

2013/14

Leeds City Council Capital Programme - City Development

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Reserved Schemes City Dev
Division Of Service

All Figures are in £000's
Estimated Costs

After
31 Mar 14

2010/11 2011/12 2012/13 2013/14

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Reserved Capital Schemes	24,681.2	591.2	114.0	10,339.6	4,359.0	9,277.4	0.0
Gross Payments	24,681.2	591.2	114.0	10,339.6	4,359.0	9,277.4	0.0
Uncommitted Schemes	24,681.2	591.2	114.0	10,339.6	4,359.0	9,277.4	0.0
New Asset Or Enhancement Schemes	20,219.0	571.0	107.6	8,604.0	1,659.0	9,277.4	0.0
Maintenance/Refurbishment Schemes	4,462.2	20.2	6.4	1,735.6	2,700.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Reserved Schemes City Dev Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	Estimated Costs			After 31 Mar 14
				2010/11	2011/12	2012/13	

Leeds City Council Capital Programme - City Development

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A 100	Cross Flatts Park: Bandstand	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0
A 184	Improvement Works To Central Library	51.0	18.1	0.0	32.9	0.0	0.0	0.0	0.0
A 637	BMX BAL Ifyp - Bmx, Skateparks Uncommitted	171.7	0.0	0.0	171.7	0.0	0.0	0.0	0.0
A 1050	MWV Meanwood Weir Repair	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0
A 1153	Swillington Library	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
A 1358	Cemetery Extensions - Citywide	1,302.0	0.0	0.0	1,302.0	0.0	0.0	0.0	0.0
A 1358	RES Reserved Cems Extensions City Wide	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
A 1426	Farsley Town Street Pedestrian Crossing	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
A 12154	OTL CIV Otley Civic Centre	683.0	28.3	33.3	406.0	215.4	0.0	0.0	0.0
B 12358	Sandford Rd: Illegal Dumping	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0
B 12444	Barleyhill Infant School - Repairs	7.5	0.1	0.0	7.4	0.0	0.0	0.0	0.0
A 12523	WCP CON West Leeds Country Park Uncommtd	95.3	0.0	0.0	95.3	0.0	0.0	0.0	0.0
A 12552	Golf Course Improvements	587.9	487.5	0.0	100.4	0.0	0.0	0.0	0.0
A 12564	Balance Of Parks Capital Receipts	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0
A 12564	DEP Roundhay Depot Replacement	149.0	13.2	0.0	135.8	0.0	0.0	0.0	0.0
B 13101	Gledhow Rise Roundhay Hgv Ban	22.0	1.9	1.4	18.7	0.0	0.0	0.0	0.0
A 13328	City Centre Upgrade Programme	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0
A 13328	RES City Centre Upgrade - Reserved	1,294.3	0.0	0.0	1,294.3	0.0	0.0	0.0	0.0
B 14202	RES Highways Maintenance - Reserved	3,300.0	0.0	0.0	1,100.0	2,200.0	0.0	0.0	0.0
B 14894	Headingley Mount / Ash Road Area	23.2	18.2	5.0	0.0	0.0	0.0	0.0	0.0
A 14995	Parks Developments	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
A 15575	Oakley View	18.5	2.7	3.3	12.5	0.0	0.0	0.0	0.0
A 15578	Cottingley Tro	19.5	0.5	3.5	15.5	0.0	0.0	0.0	0.0
A 15628	Purchase Of Fmr St Gregorys Rc School	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0
A 15680	Armley Prison Traffic Regulation Order	6.2	2.2	1.0	3.0	0.0	0.0	0.0	0.0
A 15692	Vision For Leisure Centres	11,952.0	0.0	0.0	1,349.3	1,325.3	9,277.4	0.0	0.0
A 15722	Commercial Street	75.0	18.5	56.5	0.0	0.0	0.0	0.0	0.0
B 15963	Private Street Works - Reserved	1,000.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0
A 15984	Free Swim Pot 4 10/11 Injection	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0
A 16165	Ashfield Works Comp Uncommitted	118.3	0.0	0.0	0.0	118.3	0.0	0.0	0.0
A 16213	Bay Horse Lane - Shadwell - Speed Limit	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A 16214	Wike Ridge Lane - Alwoodley - Speed Lmt	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
A 16242	City Centre Legibility (Uncttd)	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0
A 16249	Aireborough Free Swim (Reserved)	460.7	0.0	0.0	460.7	0.0	0.0	0.0	0.0
A 16250	Kirkstall Free Swim Reserved	261.1	0.0	0.0	261.1	0.0	0.0	0.0	0.0
A 16276	Kirkgate Market	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
B 28967	Private Street Works	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
A 99853	East Leeds Link M1-A1 Motorway Link Jct	659.0	0.0	0.0	659.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - City Development

All Figures are in £000's
Estimated Costs

Cat Scheme	Reserved Schemes City Dev Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Reserved Capital Schemes	Uncommitted	24,681.2	591.2	114.0	10,339.6	4,359.0	9,277.4	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

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All Figures are in £000's
Estimated Costs

Regeneration
Division Of Service

Total
Scheme

Actual
To
31 Mar 10

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Regeneration Coord / Partnerships	6,662.8	4,015.7	1,447.1	1,157.5	42.5	0.0	0.0
Regen City Project Office	10,647.5	6,301.7	1,948.8	841.7	864.6	690.7	0.0
Community Centres And Support	339.6	0.0	189.6	150.0	0.0	0.0	0.0
Area Management	2,363.6	649.7	894.9	819.0	0.0	0.0	0.0
Chapelton Hers	228.6	228.6	0.0	0.0	0.0	0.0	0.0
Community Miscellaneous	149.4	96.4	53.0	0.0	0.0	0.0	0.0
Neighbourhood Renewal	1,107.9	967.9	70.0	70.0	0.0	0.0	0.0
Amber Schemes	668.0	0.0	0.0	0.0	19.5	65.8	582.7
Gross Payments	22,167.4	12,260.0	4,603.4	3,038.2	926.6	756.5	582.7
Uncommitted Schemes	5,921.2	2,245.7	286.8	1,180.0	869.5	756.5	582.7
Committed Schemes	16,246.2	10,014.3	4,316.6	1,858.2	57.1	0.0	0.0
New Asset Or Enhancement Schemes	17,690.0	10,504.9	3,224.7	1,737.1	884.1	756.5	582.7
Maintenance/Refurbishment Schemes	2,019.9	1,423.2	222.6	374.1	0.0	0.0	0.0
Fully 3rd Party Funded S278 Schemes	1,700.0	0.0	1,000.0	657.5	42.5	0.0	0.0
No Tangible Loc Asset Schemes	757.5	331.9	156.1	269.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14991	Easel Ph1 Acquisition Intermediate Units	866.1	856.1	10.0	0.0	0.0	0.0	0.0
Regeneration Coord / Partnerships		866.1	856.1	10.0	0.0	0.0	0.0	0.0
A 15451	Easel - Priv Prop Acq & Demolition Enehl	4,096.7	3,159.6	437.1	500.0	0.0	0.0	0.0
C 16053	Combined Heat And Power Plant Yarn St	1,700.0	0.0	1,000.0	657.5	42.5	0.0	0.0
Regeneration Coord / Partnerships		5,796.7	3,159.6	1,437.1	1,157.5	42.5	0.0	0.0
A 12154 AND FEA	Andrews St Farsley Feasibility	4.4	4.2	0.2	0.0	0.0	0.0	0.0
A 12154 ARM	T&Dr Armley Town Ctre Imps	270.7	252.0	18.7	0.0	0.0	0.0	0.0
A 12154 ARM THI	Armley Thi Uncommitted Grants	1,222.9	42.0	40.9	300.0	500.0	340.0	0.0
A 12154 CHA	Chapelton	160.7	81.6	79.1	0.0	0.0	0.0	0.0
A 12154 CHA THI	Chapelton Thi Uncommitted Grants	1,135.9	41.2	44.0	350.0	350.0	350.7	0.0
A 12154 WET NAG	Nags Lane Highways Improvements	15.0	0.7	14.3	0.0	0.0	0.0	0.0
Regen City Project Office		2,809.6	421.7	197.2	650.0	850.0	690.7	0.0
Uncommitted								
A 12154 AND	Andrews Street Farsley T&Dc	296.6	0.0	98.0	184.0	14.6	0.0	0.0
A 12154 ARM GNT	Armley Thi Committed Grants	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A 12154 ARM PH2	Armley Town Street Phase 2	550.8	527.0	23.8	0.0	0.0	0.0	0.0
A 12154 CHA GNT	Chapelton Thi Committed Grants	0.1	0.0	0.1	0.0	0.0	0.0	0.0
A 12154 CHA WAY	Chapelton Waymarker Art Feature	5.7	0.0	5.7	0.0	0.0	0.0	0.0
A 12154 CRO	Cross Gates T&Dr	53.9	53.3	0.6	0.0	0.0	0.0	0.0
A 12154 CRO PH1	Crossgates Ph 1 - Landmark Feature	98.5	95.7	2.8	0.0	0.0	0.0	0.0
A 12154 CRO PH2	Crossgates Phase 2 Austhorpe Rd	51.0	43.0	8.0	0.0	0.0	0.0	0.0
A 12154 FAR	T&Dr Farsley Town Centre Regeneration	216.4	213.8	2.6	0.0	0.0	0.0	0.0
A 12154 FAR MIN	Minster Flats Fencing	63.9	63.7	0.2	0.0	0.0	0.0	0.0
A 12154 GAR	T&Dr Garforth Main Street	116.3	112.7	3.6	0.0	0.0	0.0	0.0
A 12154 GUI	Guiseley Clocktower	140.8	119.8	21.0	0.0	0.0	0.0	0.0
A 12154 HAL	T&Dr Halton Village	177.1	163.5	13.6	0.0	0.0	0.0	0.0
A 12154 HAL PH1	Halton Phase 1	68.8	66.3	2.5	0.0	0.0	0.0	0.0
A 12154 JSC	Purchase Of Shops Chapelton Rd	299.7	165.4	134.3	0.0	0.0	0.0	0.0
A 12154 JSC LAN	Chapelton Piazza & Landscpg (Jsc)	260.0	14.3	238.0	7.7	0.0	0.0	0.0
A 12154 KIP	T&Dr Kippax High Street Phase 2	222.2	221.0	1.2	0.0	0.0	0.0	0.0
A 12154 MAR	T&Dr Marsh Street Car Park Rothwell	530.7	522.3	8.4	0.0	0.0	0.0	0.0
A 12154 MOR	T&Dr Morley Bottoms Regeneration	1,206.0	775.8	430.2	0.0	0.0	0.0	0.0
A 12154 MOR PED	Morley Bottoms Pedestrian Path	11.6	0.0	11.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	12154 OAK PH2	413.4	407.5	5.9	0.0	0.0	0.0	0.0
A	12154 OAK PH2	33.0	18.3	14.7	0.0	0.0	0.0	0.0
A	12154 OTL	279.7	266.9	12.8	0.0	0.0	0.0	0.0
A	12154 OTL CCT	111.2	111.2	0.0	0.0	0.0	0.0	0.0
A	12154 WET	731.2	704.1	27.1	0.0	0.0	0.0	0.0
A	12154 YEA CCT	1,150.5	1,058.5	92.0	0.0	0.0	0.0	0.0
A	12154 YEA CCT	57.6	53.0	4.6	0.0	0.0	0.0	0.0
A	14196	185.0	102.9	82.1	0.0	0.0	0.0	0.0
A	14236 GUI OO2	6.1	0.0	6.1	0.0	0.0	0.0	0.0
A	15374	500.0	0.0	500.0	0.0	0.0	0.0	0.0
Regen City Project Office		7,837.9	5,880.0	1,751.6	191.7	14.6	0.0	0.0
A	15725	250.0	0.0	100.0	150.0	0.0	0.0	0.0
A	16136	75.0	0.0	75.0	0.0	0.0	0.0	0.0
A	16139	14.6	0.0	14.6	0.0	0.0	0.0	0.0
Community Centres And Support		339.6	0.0	189.6	150.0	0.0	0.0	0.0
E	1874	48.3	0.0	0.0	48.3	0.0	0.0	0.0
B	1875	1.4	0.0	0.0	1.4	0.0	0.0	0.0
E	1876	90.3	0.0	0.0	90.3	0.0	0.0	0.0
E	1877	13.0	0.0	0.0	13.0	0.0	0.0	0.0
E	1878	33.0	0.0	0.0	33.0	0.0	0.0	0.0
E	1880	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0
B	1881	44.5	0.0	0.0	44.5	0.0	0.0	0.0
B	1882	120.7	0.0	0.0	120.7	0.0	0.0	0.0
B	1883	108.8	0.0	0.0	108.8	0.0	0.0	0.0
A	14236 HYD OO1	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Area Management		469.6	0.0	9.6	460.0	0.0	0.0	0.0
E	1874 WEC OE0	20.2	0.0	0.0	20.2	0.0	0.0	0.0
E	1874 WEC OE5	20.9	20.9	0.0	0.0	0.0	0.0	0.0
E	1874 WEC OE6	20.0	0.1	19.9	0.0	0.0	0.0	0.0
A	1874 WEC OF2	3.1	0.0	0.0	3.1	0.0	0.0	0.0
A	1874 WEC OF3	1.8	1.1	0.7	0.0	0.0	0.0	0.0
A	1874 WEC OF4	3.7	0.0	0.0	3.7	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	1874 WEC OF7	2.8	0.0	0.0	2.8	0.0	0.0	0.0
A	1874 WEC OF8	7.0	0.0	0.0	7.0	0.0	0.0	0.0
A	1874 WEC OF9	4.0	0.0	4.0	0.0	0.0	0.0	0.0
B	1874 WEC OI2	7.5	4.9	2.6	0.0	0.0	0.0	0.0
B	1874 WEC OS0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
A	1874 WEC OS1	7.5	0.0	0.0	7.5	0.0	0.0	0.0
B	1874 WEC OS2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
A	1874 WEC OS3	2.0	0.0	0.0	2.0	0.0	0.0	0.0
A	1874 WEC OS4	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1874 WEC OZ5	3.8	0.0	0.0	3.8	0.0	0.0	0.0
E	1874 WEC OZ6	2.5	0.0	0.0	2.5	0.0	0.0	0.0
E	1874 WEC OZ8	28.8	0.0	0.0	28.8	0.0	0.0	0.0
B	1875 WEI OE1	5.0	4.4	0.6	0.0	0.0	0.0	0.0
A	1875 WEI OE4	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	1875 WEI OE6	4.4	0.0	0.0	4.4	0.0	0.0	0.0
A	1875 WEI OE8	1.7	0.0	0.0	1.7	0.0	0.0	0.0
A	1875 WEI OE9	8.8	0.0	8.8	0.0	0.0	0.0	0.0
B	1875 WEI OF1	0.9	0.0	0.9	0.0	0.0	0.0	0.0
A	1875 WEI OF2	22.0	0.0	22.0	0.0	0.0	0.0	0.0
A	1875 WEI OF3	3.7	0.0	3.7	0.0	0.0	0.0	0.0
A	1875 WEI OF4	1.2	0.0	1.2	0.0	0.0	0.0	0.0
E	1875 WEI OF5	3.0	0.0	0.0	3.0	0.0	0.0	0.0
A	1875 WEI OF6	1.2	0.0	0.0	1.2	0.0	0.0	0.0
A	1875 WEI OF7	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A	1875 WEI OF8	1.7	0.0	1.7	0.0	0.0	0.0	0.0
A	1875 WEI OF9	23.1	0.0	23.1	0.0	0.0	0.0	0.0
B	1875 WEI OI9	10.0	0.0	10.0	0.0	0.0	0.0	0.0
E	1876 NWC OE4	20.0	20.0	0.0	0.0	0.0	0.0	0.0
E	1876 NWC OE7	25.2	0.0	25.2	0.0	0.0	0.0	0.0
B	1876 NWC OF2	10.0	0.0	10.0	0.0	0.0	0.0	0.0
A	1876 NWC OF3	10.5	0.0	10.5	0.0	0.0	0.0	0.0
B	1876 NWC OF4	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1876 NWC OF5	10.0	10.0	0.0	0.0	0.0	0.0	0.0
A	1876 NWC OF6	10.0	0.0	10.0	0.0	0.0	0.0	0.0
B	1876 NWC OF7	5.9	5.9	0.0	0.0	0.0	0.0	0.0
A	1876 NWC OS1	2.7	0.0	2.7	0.0	0.0	0.0	0.0
B	1876 NWC OS2	6.0	0.0	6.0	0.0	0.0	0.0	0.0
A	1876 NWC OS3	7.8	0.0	0.0	7.8	0.0	0.0	0.0
A	1876 NWC OS5	3.5	0.0	3.5	0.0	0.0	0.0	0.0
A	1876 NWC OS6	10.0	0.0	10.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	1876 NWC OS7 Prince Henry'S Grammar Entrance	2.5	0.0	2.5	0.0	0.0	0.0	0.0
E	1876 NWC OZ8 Parking Restrictions Church Ln & Holt Ave	4.1	0.0	0.0	4.1	0.0	0.0	0.0
A	1877 NWI OE0 Headingley Town Centre Improvements	29.0	1.1	27.9	0.0	0.0	0.0	0.0
A	1877 NWI OE1 Woodhouse Masterplan	30.0	0.0	30.0	0.0	0.0	0.0	0.0
B	1877 NWI OE2 Sandford Road Play Area	19.0	0.0	0.0	19.0	0.0	0.0	0.0
A	1877 NWI OE3 Tinshill Garth Play Area	6.3	0.0	6.3	0.0	0.0	0.0	0.0
A	1877 NWI OE4 Raynell Approach Improvements	10.5	0.0	10.5	0.0	0.0	0.0	0.0
A	1877 NWI OE5 West Park Play Area	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	1877 NWI OE6 Silk Mill Lane Streetscape Imps	23.8	0.0	23.8	0.0	0.0	0.0	0.0
B	1877 NWI OE7 Headingley Bin Yards	9.0	0.0	0.0	9.0	0.0	0.0	0.0
A	1877 NWI OE8 Sparrow Park Cpo	10.8	0.0	4.0	6.8	0.0	0.0	0.0
E	1877 NWI OZ0 Access Ramp Hyde Park Picture House	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1877 NWI OZ2 Becketts Park Play Area	40.0	0.0	40.0	0.0	0.0	0.0	0.0
E	1877 NWI OZ4 Woodsley Road District Centre Imp	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	1877 NWI OZ9 Cragside Recreation Ground	14.4	0.0	14.4	0.0	0.0	0.0	0.0
A	1878 NEO OF3 Radio Jcom	8.0	3.6	4.4	0.0	0.0	0.0	0.0
A	1878 NEO OF6 Boston Spa Children'S Centre	105.0	0.0	105.0	0.0	0.0	0.0	0.0
B	1878 NEO OF9 Kitchen Junior Rugby Club	4.9	0.0	4.9	0.0	0.0	0.0	0.0
A	1878 NEO OS2 Heritage Treatment - Aberford Council	3.3	0.0	3.3	0.0	0.0	0.0	0.0
B	1878 NEO OS4 Alwoodley Park Church Toilets	5.6	0.0	0.0	5.6	0.0	0.0	0.0
E	1879 NEI OE2 Gledhow Rise Traffic Mgt Measures	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B	1879 NEI OF2 Carrib Care Meals On Wheels	5.1	5.0	0.1	0.0	0.0	0.0	0.0
A	1879 NEI OF3 Woodland Trail Activity Project	3.5	0.0	0.0	3.5	0.0	0.0	0.0
A	1879 NEI OF4 Radio Jcom Broadcasting	8.0	6.8	1.2	0.0	0.0	0.0	0.0
A	1879 NEI OF7 Heritage Lighting	45.0	0.0	0.0	45.0	0.0	0.0	0.0
E	1879 NEI OF9 Chapel Allerton Festive Lights	20.2	0.0	20.2	0.0	0.0	0.0	0.0
B	1879 NEI OI5 Alleys & Ginnels Safety Improvements	54.0	42.8	11.2	0.0	0.0	0.0	0.0
A	1879 NEI OS2 Meanwood Cricket Club Fencing	6.5	6.5	0.0	0.0	0.0	0.0	0.0
B	1879 NEI OS3 Community Hall Phase 2	3.6	0.0	3.6	0.0	0.0	0.0	0.0
A	1879 NEI OS4 Prince Phillip Ctre Ground Imps	10.1	0.0	10.1	0.0	0.0	0.0	0.0
A	1879 NEI OS5 Prince Phillip Ctre Portable Goals	2.9	0.0	2.9	0.0	0.0	0.0	0.0
A	1879 NEI OS6 Chapel Allerton Allotment Assoc	5.4	0.0	0.0	5.4	0.0	0.0	0.0
B	1879 NEI OS7 Greek Orthodox Church	5.0	0.0	0.0	5.0	0.0	0.0	0.0
B	1879 NEI OS8 Moortown Baptist Church	5.0	0.0	0.0	5.0	0.0	0.0	0.0
A	1880 EAO OA1 Naburn Close Play Area	15.0	0.0	0.0	15.0	0.0	0.0	0.0
B	1880 EAO OA2 Garforth And District Lions	0.8	0.0	0.8	0.0	0.0	0.0	0.0
B	1880 EAO OA3 Halton Moor Nature Zone	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	1880 EAO OA4 Oak Rd lct Centre	7.5	0.0	7.5	0.0	0.0	0.0	0.0
A	1880 EAO OB2 Swarcliffe Computer Project	2.5	2.4	0.1	0.0	0.0	0.0	0.0
A	1880 EAO OB4 Fieldhead Carr Community Centre	3.1	3.1	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Regeneration	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B	1880 EAO	OB7 St Mary'S Church Kippax	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A	1880 EAO	OC4 Improvementst To St Wilfrids Church	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1880 EAO	OC5 Cctv Fieldhead Carr	9.9	9.8	0.1	0.0	0.0	0.0	0.0
A	1880 EAO	OC6 Christmas Tree Garforth	1.3	1.3	0.0	0.0	0.0	0.0	0.0
A	1880 EAO	OC7 Allerton Bywater Colliery Memorial	2.5	0.0	0.0	2.5	0.0	0.0	0.0
A	1880 EAO	OC8 St Mary'S Church Whitkirk	5.0	0.0	5.0	0.0	0.0	0.0	0.0
A	1880 EAO	OC9 Youth Offending Service Project	2.5	0.0	0.0	2.5	0.0	0.0	0.0
E	1880 EAO	OE5 Security Imps To Shops In Tn, Cg&W Wards	20.1	20.0	0.1	0.0	0.0	0.0	0.0
E	1880 EAO	OF3 Street Lights In Garforth & Swillington	2.0	2.0	0.0	0.0	0.0	0.0	0.0
E	1880 EAO	OF5 Street Lights To Norwood Gdns/Colton Ln	5.0	5.0	0.0	0.0	0.0	0.0	0.0
E	1880 EAO	OF8 Community House In Halton Moor	6.1	6.1	0.0	0.0	0.0	0.0	0.0
E	1880 EAO	OG6 Community Safety In Temple Newsam	25.0	23.9	1.1	0.0	0.0	0.0	0.0
E	1880 EAO	OG9 Garforth Pre-School	5.3	5.3	0.0	0.0	0.0	0.0	0.0
E	1880 EAO	OT2 Grove Road Park	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	1880 EAO	OT8 Glebelands Playground	5.0	0.0	5.0	0.0	0.0	0.0	0.0
E	1880 EAO	OZ7 Closure Of Ginnel At Grafton Villas	12.5	0.0	0.0	12.5	0.0	0.0	0.0
B	1881 XEI	OF3 Clarks Binyards Refurb	39.0	38.5	0.5	0.0	0.0	0.0	0.0
B	1881 XEI	OF4 Public Open Space For Richmond Hill	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B	1881 XEI	OF5 Monkswood Rise Parking Scheme	27.0	26.2	0.8	0.0	0.0	0.0	0.0
B	1881 XEI	OF6 Torre'S Cctv Reinstallation	10.0	0.0	0.0	10.0	0.0	0.0	0.0
B	1881 XEI	OF8 Seacroft Access Point	37.5	31.3	6.2	0.0	0.0	0.0	0.0
A	1881 XEI	OF9 Red Road Allotments Parking	5.9	5.9	0.0	0.0	0.0	0.0	0.0
A	1881 XEI	OG1 Wyke Beck Valley	10.5	0.0	0.0	10.5	0.0	0.0	0.0
A	1881 XEI	OG3 Hovingham And Dorsets	37.2	0.0	37.2	0.0	0.0	0.0	0.0
B	1881 XEI	OG4 East Leeds Arlic Changing Room	10.0	0.0	0.0	10.0	0.0	0.0	0.0
A	1881 XEI	OG6 East End Park Bollards	27.1	0.0	27.1	0.0	0.0	0.0	0.0
B	1881 XEI	O14 Fencing To Hovingham Primary School	26.0	23.0	3.0	0.0	0.0	0.0	0.0
B	1881 XEI	O15 Dib Lane Security Gates	5.0	4.0	1.0	0.0	0.0	0.0	0.0
A	1881 XEI	OS1 Memocams	3.0	2.4	0.6	0.0	0.0	0.0	0.0
B	1881 XEI	OS2 Public Green Space At Ivy Street	12.0	12.0	0.0	0.0	0.0	0.0	0.0
A	1881 XEI	OS3 Alleygating Scheme At Back Cross Green	15.0	0.2	14.8	0.0	0.0	0.0	0.0
A	1881 XEI	OS5 Oak Tree Drive Play Facility	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A	1881 XEI	OS7 Scargill Close Alleygates	3.8	0.8	3.0	0.0	0.0	0.0	0.0
A	1881 XEI	OS8 Comptons Bin Yard Improvement	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B	1881 XEI	OS9 Skelwith Walk Parking Scheme	19.6	0.0	19.6	0.0	0.0	0.0	0.0
B	1882 STO	OE0 Windmill Youth Club	142.3	125.5	16.8	0.0	0.0	0.0	0.0
B	1882 STO	OE1 Morley Town Hall Improvements	31.0	29.8	1.2	0.0	0.0	0.0	0.0
B	1882 STO	OE7 Mechanical Sweeper	12.0	12.0	0.0	0.0	0.0	0.0	0.0
A	1882 STO	OF9 Morley Bottoms Public Realm Imps	6.6	0.0	0.0	6.6	0.0	0.0	0.0
B	1882 STO	OO4 Morley In Bloom	2.8	1.0	1.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	1882 STO OS0	Removal Of Walton Drive Steps	0.0	0.0	2.5	0.0	0.0	0.0
A	1882 STO OS1	Rothwell Music Festival	0.0	2.1	0.0	0.0	0.0	0.0
B	1882 STO OS3	Lofthouse Cemetery	0.0	0.0	5.5	0.0	0.0	0.0
A	1882 STO OS4	Additional Litterbins	0.0	0.0	9.6	0.0	0.0	0.0
A	1882 STO OS5	Manor Rd Shops Cctv	0.0	0.0	3.4	0.0	0.0	0.0
A	1882 STO OS6	Speed Indicator Device	0.0	0.0	2.5	0.0	0.0	0.0
B	1882 STO OS7	Robin Hood Athletic (Grant)	0.0	5.0	0.0	0.0	0.0	0.0
B	1882 STO OS8	St Peters Community Hall	0.0	0.0	6.3	0.0	0.0	0.0
A	1882 STO OS9	Maggie Lane Play Space	0.0	0.0	7.6	0.0	0.0	0.0
B	1882 STO OZ6	Morley Bottoms Regeneration Scheme	34.7	3.3	0.0	0.0	0.0	0.0
B	1883 SO1 OE5	Southleigh 'A' Frame	0.0	1.5	0.0	0.0	0.0	0.0
A	1883 SO1 OF2	Middleton Circus Christmas Lights	0.6	4.9	0.0	0.0	0.0	0.0
B	1883 SO1 OF4	Old Cockburn Improvement Project	0.0	4.4	0.0	0.0	0.0	0.0
A	1883 SO1 OF6	Leasowe Alleygating	4.4	1.2	0.0	0.0	0.0	0.0
B	1883 SO1 OF7	Middleton Park Fc Clubhouse	24.4	0.6	0.0	0.0	0.0	0.0
A	1883 SO1 OF8	South Leeds Community Radio	1.5	0.0	0.0	0.0	0.0	0.0
A	1883 SO1 OF9	Alleygate Sissons Road	0.7	0.1	0.0	0.0	0.0	0.0
B	1883 SO1 OG1	St Lukes Fire Safety	0.0	4.6	0.0	0.0	0.0	0.0
B	1883 SO1 OO1	Manor Farms Community House	19.9	-0.1	0.0	0.0	0.0	0.0
A	1883 SO1 OS1	Disabled Toilet	1.8	0.0	0.0	0.0	0.0	0.0
A	1883 SO1 OS2	Community Mini Bus	8.0	0.0	0.0	0.0	0.0	0.0
A	1883 SO1 OS3	Litterbins Cardinal Estate	0.8	0.0	0.0	0.0	0.0	0.0
A	1883 SO1 OS4	Health For All	11.4	0.0	0.0	0.0	0.0	0.0
B	1883 SO1 OS5	Hamara Centre - Rooftop Garden	0.0	0.0	10.1	0.0	0.0	0.0
A	1883 SO1 OS6	Middleton Elderly Aid	0.0	0.7	0.0	0.0	0.0	0.0
B	1883 SO1 OS7	Manorfield Hall Improvements	0.0	3.4	0.0	0.0	0.0	0.0
A	1883 SO1 OS8	Helston Walk - Litterbins	0.0	0.0	0.8	0.0	0.0	0.0
B	1883 SO1 OS9	Hunslet Nelson Cricket Club	0.0	6.5	0.0	0.0	0.0	0.0
B	1883 SO1 OZ8	Beeston Community Football Project	10.0	0.0	0.0	0.0	0.0	0.0
A	14236 HDN OO3	Headingley Town Centre (Wbi)	18.3	0.1	0.0	0.0	0.0	0.0
A	14236 WEE OO3	Raynel Shopping Improvements	0.0	7.4	0.0	0.0	0.0	0.0
A	14236 WEE OO4	Silk Mill Shopping Improvements	0.0	1.7	0.0	0.0	0.0	0.0
A	14236 WEE OO5	Tinshill Garth Play Area	0.0	2.0	0.0	0.0	0.0	0.0
Area Management			649.7	885.3	359.0	0.0	0.0	0.0
Committed			1,894.0	885.3	359.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Regeneration Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
E 910 GRI	General Residential Improvements	228.6	228.6	0.0	0.0	0.0	0.0	0.0
Chapelton Hers		228.6	228.6	0.0	0.0	0.0	0.0	0.0
A 395 GRE	Great North Road Mickiefield Regn	55.2	3.0	52.2	0.0	0.0	0.0	0.0
A 395 MIL	Milestone Banking.Micklefield Regn	23.4	22.6	0.8	0.0	0.0	0.0	0.0
A 395 PEC	Peckfield Business Park Entrance	70.8	70.8	0.0	0.0	0.0	0.0	0.0
Community Miscellaneous		149.4	96.4	53.0	0.0	0.0	0.0	0.0
A 16245	Groundwork Support Fund 2011/12	70.0	0.0	0.0	70.0	0.0	0.0	0.0
B 83831	Groundwork Leeds	1,037.9	967.9	70.0	0.0	0.0	0.0	0.0
Neighbourhood Renewal		1,107.9	967.9	70.0	70.0	0.0	0.0	0.0
A 16275	Lower Kirkgate Regeneration Thi	668.0	0.0	0.0	0.0	19.5	65.8	582.7
Amber Schemes		668.0	0.0	0.0	0.0	19.5	65.8	582.7

Leeds City Council Capital Programme - Environment & Neighbourhoods

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Environmental Health
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Energy Efficiency	0.0	0.0	1,300.0	0.0	0.0	0.0
Private Sector Renewal Support Grant	44,019.7	9,657.6	7,190.0	6,500.0	6,500.0	0.0
Gross Payments	44,019.7	9,657.6	8,490.0	6,500.0	6,500.0	0.0
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Uncommitted Schemes	0.0	482.1	8,300.0	6,500.0	6,500.0	0.0
Committed Schemes	44,019.7	9,175.5	190.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	11,176.7	2,496.6	1,490.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,850.0	161.1	7,000.0	6,500.0	6,500.0	0.0
No Tangible Lcc Asset Schemes	30,993.0	6,999.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Environmental Health Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	16196 Free Home Insulation Programme	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
Energy Efficiency		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
B	13337 Assistance To Vulnerable Households	161.1	0.0	161.1	0.0	0.0	0.0	0.0
A	15727 ATO Aerial Thermal Overflight	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A	16043 CP1 Cpo 5 Sholebroke Ave	220.5	0.0	220.5	0.0	0.0	0.0	0.0
A	16043 CP2 Cpo 19 Fewston Avenue	60.5	0.0	60.5	0.0	0.0	0.0	0.0
B	98040 Disabled Facilities Grants	20,000.0	0.0	0.0	7,000.0	6,500.0	6,500.0	0.0
Private Sector Renewal Support Grant		20,482.1	0.0	482.1	7,000.0	6,500.0	6,500.0	0.0
B	1360 Loans Initiative	1,767.7	1,767.7	0.0	0.0	0.0	0.0	0.0
B	1482 Asbestos Removal And Compensation Ph6	82.3	82.3	0.0	0.0	0.0	0.0	0.0
E	1485 Private Sector Renewal Support Gt	2,160.5	2,160.5	0.0	0.0	0.0	0.0	0.0
E	1486 Disabled Facilities Grants	34,312.9	27,312.9	7,000.0	0.0	0.0	0.0	0.0
E	1701 Home Maintenance Scheme	1,519.5	1,519.6	-0.1	0.0	0.0	0.0	0.0
A	13239 LCC Burley Lodge Group Repair Lcc	2,209.5	2,209.5	0.0	0.0	0.0	0.0	0.0
A	13278 Beeston Group Repair Ph3	1,979.0	1,979.1	-0.1	0.0	0.0	0.0	0.0
A	14094 Burley Lodge Group Repair Ph11	1,865.3	1,865.3	0.0	0.0	0.0	0.0	0.0
A	14114 Beeston Group Repair Phase 4 Rhb	2,345.8	2,345.8	0.0	0.0	0.0	0.0	0.0
A	14807 Beeston Group Repair Phase 5	1,500.7	1,493.0	7.7	0.0	0.0	0.0	0.0
A	15556 Beeston Group Repair Ph6	1,591.0	1,273.1	317.9	0.0	0.0	0.0	0.0
A	15727 BSS Boiler Scrappage Scheme	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	15727 SPI Solar Photovoltaic Installation	70.0	0.0	70.0	0.0	0.0	0.0	0.0
A	16043 ES1 Enforced Sale - 36 Richardson Rd	30.0	10.9	19.1	0.0	0.0	0.0	0.0
A	16104 Cross Green Group Repair Ph1	1,891.0	0.0	1,701.0	190.0	0.0	0.0	0.0
Private Sector Renewal Support Grant		53,385.2	44,019.7	9,175.5	190.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

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Housing Needs
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Travellers	656.0	606.3	49.7	0.0	0.0	0.0	0.0
Older People'S Services	270.1	208.9	61.2	0.0	0.0	0.0	0.0
Neighbourhood Renewal Areas	32,702.6	27,204.0	3,598.7	1,899.9	0.0	0.0	0.0
Gross Payments	33,628.7	28,019.2	3,709.6	1,899.9	0.0	0.0	0.0
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Uncommitted Schemes	4,058.2	2,314.6	443.6	1,300.0	0.0	0.0	0.0
Committed Schemes	29,570.5	25,704.6	3,266.0	599.9	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	32,574.8	26,965.3	3,709.6	1,899.9	0.0	0.0	0.0
No Tangible Lcc Asset Schemes	1,053.9	1,053.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Housing Needs Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14118 TMW	Cottingley Springs - Thermomixer Valves	121.9	99.5	22.4	0.0	0.0	0.0	0.0
Travellers	Uncommitted	121.9	99.5	22.4	0.0	0.0	0.0	0.0
A 13190	2005-06 Dcig Grant Cottingley	46.9	33.5	13.4	0.0	0.0	0.0	0.0
A 14118 COT	Cot Springs Site A All Works	475.4	473.3	2.1	0.0	0.0	0.0	0.0
A 99961 COT	Cottingley Springs Adaptations	11.8	0.0	11.8	0.0	0.0	0.0	0.0
Travellers	Committed	534.1	506.8	27.3	0.0	0.0	0.0	0.0
A 16192	Warden Call Equipment (Uncttd)	61.2	0.0	61.2	0.0	0.0	0.0	0.0
Older People'S Services	Uncommitted	61.2	0.0	61.2	0.0	0.0	0.0	0.0
A 99913	Warden Call Equipment (Cttd)	208.9	208.9	0.0	0.0	0.0	0.0	0.0
Older People'S Services	Committed	208.9	208.9	0.0	0.0	0.0	0.0	0.0
A 607	Harehills (Scarfh/Ashley Rd) Renew Area	1,184.8	1,158.9	25.9	0.0	0.0	0.0	0.0
A 1359	Beeston (Beverleys, Lindons)	34.1	0.0	34.1	0.0	0.0	0.0	0.0
A 13199 DEM	Holbeck Ph2 Site Clearance	190.2	2.3	187.9	0.0	0.0	0.0	0.0
E 14054 PUR	Gipton Homebuy Payments To Buyers	1,043.3	1,043.3	0.0	0.0	0.0	0.0	0.0
E 14054 VAL	Gipton Homebuy (Valuations)	10.6	10.6	0.0	0.0	0.0	0.0	0.0
A 14122	Holbeck Recreations Phase 3	20.0	0.0	20.0	0.0	0.0	0.0	0.0
A 14850	Rhb Programme 2008-11 Parent	92.1	0.0	92.1	0.0	0.0	0.0	0.0
A 15443	Garnets Regeneration A&D Ph1	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
Neighbourhood Renewal Areas	Uncommitted	3,875.1	2,215.1	360.0	1,300.0	0.0	0.0	0.0
A 1359 COM	Beverleys Compensation Payments	537.4	537.4	0.0	0.0	0.0	0.0	0.0
A 1359 DEM	Beverleys Demolition	1,050.0	980.5	69.5	0.0	0.0	0.0	0.0
A 1359 PUR	Beverleys House Purchase	10,162.4	10,162.4	0.0	0.0	0.0	0.0	0.0
A 12136 COM	Golden Triangle Committed	2,434.6	2,380.9	53.7	0.0	0.0	0.0	0.0
A 12529 COM	Little Comptons Compensation	98.1	98.1	0.0	0.0	0.0	0.0	0.0
A 12529 DEM	Little Comptons Demolition	233.3	233.3	0.0	0.0	0.0	0.0	0.0
A 12529 PUR	Little Comptons House Purchase	936.8	936.8	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Housing Needs Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Environment & Neighbourhoods

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All Figures are in £000's
Estimated Costs

Hra Division Of Service	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Hra				0.0			
Support Services	3,827.5	3,797.5	30.0	0.0	0.0	0.0	0.0
Service Delivery Improvements	16,940.8	3,717.5	9,108.0	2,661.1	1,454.2	0.0	0.0
	1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0
Gross Payments	22,197.5	8,944.2	9,138.0	2,661.1	1,454.2	0.0	0.0
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Uncommitted Schemes	5,412.4	1,653.6	474.2	1,897.5	1,387.1	0.0	0.0
Committed Schemes	16,785.1	7,290.6	8,663.8	763.6	67.1	0.0	0.0
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New Asset Or Enhancement Schemes	15,768.1	3,316.0	8,798.0	2,430.5	1,223.6	0.0	0.0
Maintenance/Refurbishment Schemes	1,202.7	401.5	340.0	230.6	230.6	0.0	0.0
Information And Communication Technology Schemes	1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0
No Tangible Loc Asset Schemes	3,797.5	3,797.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Hra	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
E	14788 BUL	Bullet Payments	3,750.0	3,750.0	0.0	0.0	0.0	0.0	0.0
E	14788 DEV	Swarcliffe Bullet Payment Dev Land	47.5	47.5	0.0	0.0	0.0	0.0	0.0
B	16153	Swarcliffe Disposal Of Footpaths	30.0	0.0	30.0	0.0	0.0	0.0	0.0
Hra		Committed	3,827.5	3,797.5	30.0	0.0	0.0	0.0	0.0
B	14895	Hra Misc Property Portfolio	461.2	0.0	0.0	230.6	230.6	0.0	0.0
A	14897	Purchase Of Land Holdsworth Place	65.0	1.2	0.0	63.8	0.0	0.0	0.0
A	14989	Affordable Housing (Ahsp) Hra	2,387.4	0.0	0.0	1,230.9	1,156.5	0.0	0.0
A	14989 REC	Ahsp Land Receipts Disposals	108.2	108.2	0.0	0.0	0.0	0.0	0.0
A	14994	Acq Of Land, Rifleman Ph, LI Pfi	2.5	2.0	0.5	0.0	0.0	0.0	0.0
A	15385	Target Hardening- Almos 2009/10	113.0	113.0	0.0	0.0	0.0	0.0	0.0
A	15716	Shg Round 1 Easel New Build	112.9	0.0	112.9	0.0	0.0	0.0	0.0
A	16240	Care Ring Rep - Sheltered Housing	733.0	0.0	360.8	372.2	0.0	0.0	0.0
Support Services		Uncommitted	3,983.2	224.4	474.2	1,897.5	1,387.1	0.0	0.0
A	14199	Sanctuary 2008-11	680.2	483.8	193.6	2.8	0.0	0.0	0.0
B	14895 ALM	Hra Misc Prop - Almo Works	570.2	296.3	273.9	0.0	0.0	0.0	0.0
B	14895 ENE	Hra Misc Property - Enehl Props	127.7	91.6	36.1	0.0	0.0	0.0	0.0
A	14917	25% Purchase Of 16b Atha St	21.0	19.0	2.0	0.0	0.0	0.0	0.0
A	14989 MID	Middleton Ph1-3 Homeloss/Dem	24.7	13.8	10.9	0.0	0.0	0.0	0.0
A	14990	Easel Ph1 Acquisition Social Units	1,200.5	1,200.4	0.1	0.0	0.0	0.0	0.0
A	15716 COM	Easel New Social Housing Ctrd	6,976.1	775.1	6,201.0	0.0	0.0	0.0	0.0
A	15726	Council Housing - 25 Props Over 55'S	1,516.4	26.6	661.9	760.8	67.1	0.0	0.0
A	15729	Libh&H Pfi Project - Early Demos	1,827.2	572.9	1,254.3	0.0	0.0	0.0	0.0
B	73786	Compulsory Purchase Orders	13.6	13.6	0.0	0.0	0.0	0.0	0.0
Support Services		Committed	12,957.6	3,493.1	8,633.8	763.6	67.1	0.0	0.0
D	14293	Hict Phase 2 (Hra)	1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0
Service Delivery Improvements		Uncommitted	1,429.2	1,429.2	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

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Community Safety
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Cctv	973.5	167.8	805.7	0.0	0.0	0.0	0.0
Gross Payments	973.5	167.8	805.7	0.0	0.0	0.0	0.0
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Uncommitted Schemes	698.4	0.0	698.4	0.0	0.0	0.0	0.0
Committed Schemes	275.1	167.8	107.3	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	973.5	167.8	805.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Community Safety Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14809	Leedswatch Cctv Improvements	698.4	0.0	698.4	0.0	0.0	0.0	0.0
Cctv	Uncommitted	698.4	0.0	698.4	0.0	0.0	0.0	0.0
A 14809 ACC	Cctv - Accommodation Move	275.1	167.8	107.3	0.0	0.0	0.0	0.0
Cctv	Committed	275.1	167.8	107.3	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

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Streetscene Environmental Services
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Refuse Collection Services	5,940.0	1,279.9	1,112.9	435.9	435.9	738.1
Waste Strategy	321.2	1,463.2	532.9	0.0	0.0	0.0
Recycling / Waste	4,528.2	94.9	361.4	0.0	0.0	0.0
Transport Agency	0.0	143.5	7.5	0.0	0.0	0.0
Gross Payments	10,789.4	2,981.5	2,014.7	435.9	435.9	738.1
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Uncommitted Schemes	13.7	359.3	791.8	435.9	435.9	738.1
Committed Schemes	10,775.7	2,622.2	1,222.9	0.0	0.0	0.0
New Asset Or Enhancement Schemes	4,791.9	1,805.8	863.8	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	5,997.5	1,175.7	1,150.9	435.9	435.9	738.1

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Streetscene Environmental Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
B	12594 Bin Replacement Programme	2,045.8	0.0	0.0	435.9	435.9	435.9	738.1	
B	12594 RIP Recycling Imp Plan - Sort	459.0	0.0	319.3	139.7	0.0	0.0	0.0	
Refuse Collection Services		2,504.8	0.0	319.3	575.6	435.9	435.9	738.1	
Uncommitted									
B	12594 COM Bin Replacement Programme	3,325.8	2,758.8	567.0	0.0	0.0	0.0	0.0	
B	12594 LIT Street Litter Bins	300.0	104.9	95.1	100.0	0.0	0.0	0.0	
A	14236 KIP OO1 Litter Bins - Kippax & Methley (Wbi)	3.1	2.5	0.6	0.0	0.0	0.0	0.0	
A	14236 MOS OO8 13 Litter Bins Morley South (Wbi)	5.2	0.0	5.2	0.0	0.0	0.0	0.0	
B	14261 Roll Out Of Garden Expansion	3,527.0	2,911.2	178.5	437.3	0.0	0.0	0.0	
B	15602 Food Waste Bin Pilot	178.4	162.6	15.8	0.0	0.0	0.0	0.0	
A	16202 ENV REF Vehicles 2010/11 Refuse Vehicles	98.4	0.0	98.4	0.0	0.0	0.0	0.0	
Refuse Collection Services		7,437.9	5,940.0	960.6	537.3	0.0	0.0	0.0	
Committed									
A	12079 East Leeds Household Waste Site	1,723.8	205.7	1,000.0	518.1	0.0	0.0	0.0	
A	12160 Middleton Broom Landfill Site	130.3	115.5	0.0	14.8	0.0	0.0	0.0	
A	16202 ENV WAS Vehicles 2010/11 Waste Management	463.2	0.0	463.2	0.0	0.0	0.0	0.0	
Waste Strategy		2,317.3	321.2	1,463.2	532.9	0.0	0.0	0.0	
Committed									
A	1334 Gamblethorpe Household Waste Site Area	230.0	13.7	0.1	216.2	0.0	0.0	0.0	
A	99949 MNR NRM Noise Reduction Measures	39.9	0.0	39.9	0.0	0.0	0.0	0.0	
Recycling / Waste		269.9	13.7	40.0	216.2	0.0	0.0	0.0	
Uncommitted									
A	645 Dynamic "Sort" Bin Weighing Equipment	340.0	282.8	0.0	57.2	0.0	0.0	0.0	
A	13177 Local Environment Cleanliness (Lpsa2)	76.1	76.1	0.0	0.0	0.0	0.0	0.0	
A	14042 Automated Number Plate Recognition Syste	24.0	20.0	4.0	0.0	0.0	0.0	0.0	
B	14074 Waste Sorting Site Signage	98.0	60.0	0.0	38.0	0.0	0.0	0.0	
A	99943 CAP Gamblethorpe Capping Main Scheme	3,083.7	2,982.8	50.9	50.0	0.0	0.0	0.0	
A	99943 CON Gamblethorpe Capping Consultants	239.4	239.4	0.0	0.0	0.0	0.0	0.0	
A	99949 SR1 Stanley Road - Household Waste Site	853.4	853.4	0.0	0.0	0.0	0.0	0.0	
Recycling / Waste		4,714.6	4,514.5	54.9	145.2	0.0	0.0	0.0	
Committed									

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Streetscene Environmental Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	Estimated Costs	
								2011/12	2012/13
A 16223	Biomethane Gas Refuelling Station	151.0	0.0	143.5	7.5	0.0	0.0	0.0	0.0
	Transport Agency	151.0	0.0	143.5	7.5	0.0	0.0	0.0	0.0
	Committed								

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Streetscene Environmental Services	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Environment & Neighbourhoods

Health & Environmental Action
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme 31 Mar 10 2010/11 2011/12 2012/13 2013/14 31 Mar 14
Actual To After

Enforcement & Environmental Action	27.8	0.0	27.8	0.0	0.0	0.0	0.0
Gross Payments	27.8	0.0	27.8	0.0	0.0	0.0	0.0
Committed Schemes	27.8	0.0	27.8	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	27.8	0.0	27.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Health & Environmental Action	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	Estimated Costs	
										2011/12	2012/13
A 16202 ENV HEA	Vehicles 2010/11 Health Env Action		27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0
	Enforcement & Environmental Action	Committed	27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's
Estimated Costs

Belle Isle
Division Of Service

Actual To
31 Mar 10

2010/11

2011/12

2012/13

2013/14

After
31 Mar 14

Total Scheme	80.6	441.2	30.0	30.0	30.0	0.0
Belle Isle	611.8	441.2	30.0	30.0	30.0	0.0
Conversions	150.0	150.0	0.0	0.0	0.0	0.0
Window & Door Replacements	116.1	8.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	4,202.5	339.3	420.0	420.0	420.0	0.0
Defective Houses	3,523.6	466.9	0.0	0.0	0.0	0.0
Re-Roofing	312.7	96.0	0.0	0.0	0.0	0.0
Major Property Improvements	1,583.2	317.5	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure	4,123.0	435.0	400.0	400.0	400.0	0.0
Empty Properties Strategy	5,664.5	646.3	650.0	650.0	650.0	0.0
Gross Payments	20,287.4	2,900.2	1,500.0	1,500.0	1,500.0	0.0
Uncommitted Schemes	1,867.0	817.0	350.0	350.0	350.0	0.0
Committed Schemes	18,420.4	2,083.2	1,150.0	1,150.0	1,150.0	0.0
New Asset Or Enhancement Schemes	14,509.0	2,245.9	850.0	850.0	850.0	0.0
Maintenance/Refurbishment Schemes	5,778.4	654.3	650.0	650.0	650.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Belle Isle								
	Winrose Conversion	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A 16174	Inulation Work	125.0	0.0	95.0	10.0	10.0	10.0	0.0
A 16176	Fire Safety	80.0	0.0	20.0	20.0	20.0	20.0	0.0
A 16177	Bathroom Installations	77.0	0.0	77.0	0.0	0.0	0.0	0.0
A 16178	Door & Window Installation	112.0	0.0	112.0	0.0	0.0	0.0	0.0
A 16244	Roofing	96.0	0.0	96.0	0.0	0.0	0.0	0.0
Belle Isle	Uncommitted	530.0	0.0	440.0	30.0	30.0	30.0	0.0

A 16107	Broomnook Environmental	61.2	60.0	1.2	0.0	0.0	0.0	0.0
A 16109	Aberfield Drive Fencing	20.6	20.6	0.0	0.0	0.0	0.0	0.0
Belle Isle	Committed	81.8	80.6	1.2	0.0	0.0	0.0	0.0

A 1763 SH1	Broom House Conversion	150.0	0.0	150.0	0.0	0.0	0.0	0.0
Conversions	Uncommitted	150.0	0.0	150.0	0.0	0.0	0.0	0.0

B 14265	Windows Replacement - East Granges	116.1	108.1	8.0	0.0	0.0	0.0	0.0
Window & Door Replacements	Committed	116.1	108.1	8.0	0.0	0.0	0.0	0.0

A 484 EO4	Total Heat - Belle Isle Tmo - Future	960.0	0.0	0.0	320.0	320.0	320.0	0.0
A 14686 SH2	Planned Boiler Replacement	131.0	0.0	131.0	0.0	0.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	Uncommitted	1,091.0	0.0	131.0	320.0	320.0	320.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Belle Isle Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 12590	Insulation & Decency Works Wnf -Flats	2,146.6	2,146.6	0.0	0.0	0.0	0.0	0.0
A 13336	Boiler Replacement 2007/08	92.1	92.1	0.0	0.0	0.0	0.0	0.0
A 14686 HB2	Total Heat - Heat Lease	76.9	76.9	0.0	0.0	0.0	0.0	0.0
A 14686 HB5	Total Heat - Boiler Replacement	66.9	66.9	0.0	0.0	0.0	0.0	0.0
A 14686 HB6	Total Heat - Heat Lease 2009/10	253.0	150.3	102.7	0.0	0.0	0.0	0.0
A 14686 HB9	Boiler Replacement	476.0	70.4	105.6	100.0	100.0	100.0	0.0
Heating Energy Efficiency And Anti Damp		3,111.5	2,603.2	208.3	100.0	100.0	100.0	0.0
A 1763 GC2	Bullock Partnering Contract - Aberfields	3,056.6	3,056.7	-0.1	0.0	0.0	0.0	0.0
A 1763 SF1	Kitchen Replacement Phase 2	467.0	0.0	467.0	0.0	0.0	0.0	0.0
Defective Houses		3,523.6	3,056.7	466.9	0.0	0.0	0.0	0.0
A 16259	Reroofing - Various	96.0	0.0	96.0	0.0	0.0	0.0	0.0
Re-Roofing		96.0	0.0	96.0	0.0	0.0	0.0	0.0
A 13753	Reroofing Belle Isle Road	202.2	202.2	0.0	0.0	0.0	0.0	0.0
A 14004	Woodville Grove - Re Roofing	14.5	14.5	0.0	0.0	0.0	0.0	0.0
Re-Roofing		216.7	216.7	0.0	0.0	0.0	0.0	0.0
A 1763 GB5	Lanshaws	865.3	865.3	0.0	0.0	0.0	0.0	0.0
A 1763 GB9	Winrose'S	18.4	9.2	9.2	0.0	0.0	0.0	0.0
A 1763 GC4	Partnering Contract - Newhalls	387.5	387.5	0.0	0.0	0.0	0.0	0.0
A 1763 SH3	Kitchen Replacement	312.0	3.7	308.3	0.0	0.0	0.0	0.0
Major Property Improvements		1,583.2	1,265.7	317.5	0.0	0.0	0.0	0.0
A 1077 FV7	Capital Work To Tenanted Properties	2,209.2	1,602.8	156.4	150.0	150.0	150.0	0.0
A 12066 FW1	Adaptations For The Disabled	1,913.8	885.2	278.6	250.0	250.0	250.0	0.0
Miscellaneous And Planned Expenditure		4,123.0	2,488.0	435.0	400.0	400.0	400.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Belle Isle Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
B 1976	Bitmo - Void Refurbishment	5,662.3	3,066.0	646.3	650.0	650.0	650.0	0.0
A 14902	Lanshaw Road Garage Site	2.2	2.2	0.0	0.0	0.0	0.0	0.0
Empty Properties Strategy		5,664.5	3,068.2	646.3	650.0	650.0	650.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

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East North East
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Window & Door Replacement	6,989.7	3,490.1	655.6	585.7	1,458.3	800.0	0.0
Heating Efficiency And Anti-Damp	8,113.2	2,612.7	3,267.5	1,400.0	433.0	400.0	0.0
Defective Houses	1,542.9	15.6	27.3	500.0	500.0	500.0	0.0
Community Safety	500.0	0.0	100.0	150.0	100.0	150.0	0.0
Electrical	7,770.4	3,150.8	819.6	1,000.0	1,400.0	1,400.0	0.0
Re-Roofing	3,162.6	486.6	331.6	400.0	972.2	972.2	0.0
Multi-Storey Works & Lift Replacement	4,586.3	0.0	986.9	1,299.4	1,150.0	1,150.0	0.0
Kitchens & Bathrooms	23,058.4	12,824.0	4,934.4	1,300.0	2,000.0	2,000.0	0.0
Environmental & Other Remedials	973.2	243.2	200.0	250.0	140.0	140.0	0.0
Major Property Improvements	8,972.1	8,972.1	0.0	0.0	0.0	0.0	0.0
Miscellaneous & Planned Expenditure	10,853.0	2,846.0	2,654.7	1,931.9	1,649.0	1,771.4	0.0
Equipment And Modifications For Disabled	8,429.7	2,254.8	1,885.9	1,889.0	1,200.0	1,200.0	0.0
Empty Properties Strategy	34,489.8	18,946.7	4,144.0	5,199.1	2,700.0	3,500.0	0.0
Service Delivery Improvements	535.1	535.1	0.0	0.0	0.0	0.0	0.0
Gross Payments	119,976.4	56,377.7	20,007.5	15,905.1	13,702.5	13,983.6	0.0
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Uncommitted Schemes	41,798.3	0.0	210.3	13,901.9	13,702.5	13,983.6	0.0
Committed Schemes	78,178.1	56,377.7	19,797.2	2,003.2	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	100,975.1	37,872.9	19,631.7	15,784.4	13,702.5	13,983.6	0.0
Maintenance/Refurbishment Schemes	18,949.3	18,494.8	333.8	120.7	0.0	0.0	0.0
Information And Communication Technology Schemes	52.0	10.0	42.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	East North East Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14205	Window Replacement Parent	1,462.4	0.0	0.0	327.0	735.4	400.0	0.0
A 14207	Door Replacement Parent	1,381.6	0.0	0.0	258.7	722.9	400.0	0.0
Window & Door Replacement		2,844.0	0.0	0.0	585.7	1,458.3	800.0	0.0
Uncommitted								
A 12618 WL6	Windows 06/07 - Welch	1,180.1	1,180.1	0.0	0.0	0.0	0.0	0.0
A 12632 TH6	Doors 06/07 - Thermanru	635.6	635.6	0.0	0.0	0.0	0.0	0.0
A 13570 KF7	Windows 2007/2008 - Kingfisher	856.5	856.5	0.0	0.0	0.0	0.0	0.0
A 13570 NZ6	Enehl Window Replacement (Moortown)	362.2	362.2	0.0	0.0	0.0	0.0	0.0
A 13570 PN9	Windows 2007/2008 - Kingfisher Ne	92.4	92.4	0.0	0.0	0.0	0.0	0.0
A 13592 CD7	Doors 2007/08 - Beckett Street	50.8	50.8	0.0	0.0	0.0	0.0	0.0
B 14079 PO5	Kingfisher Window & Door Replacement	19.7	19.7	0.0	0.0	0.0	0.0	0.0
A 14205 AA9	Window Replacement Spring Close	127.6	121.7	5.9	0.0	0.0	0.0	0.0
A 14205 AC7	Window Replacement Random	68.6	65.1	3.5	0.0	0.0	0.0	0.0
A 14205 AC9	Window Replacement Random	255.2	0.2	255.0	0.0	0.0	0.0	0.0
A 14207 AA2	Door Replacement Seacroft	81.4	80.6	0.8	0.0	0.0	0.0	0.0
A 14207 AA7	Door Replacement Highways	83.1	25.2	57.9	0.0	0.0	0.0	0.0
A 14207 AB2	Door Replacement 2010/11	156.5	0.0	156.5	0.0	0.0	0.0	0.0
A 14207 AF1	Lingfield Fire Doors	176.0	0.0	176.0	0.0	0.0	0.0	0.0
Window & Door Replacement		4,145.7	3,490.1	655.6	0.0	0.0	0.0	0.0
Committed								
A 14209	Total Heat Parent	1,033.0	0.0	0.0	1,000.0	33.0	0.0	0.0
A 14211	Capitalisation Of Boilers Parent	1,200.0	0.0	0.0	400.0	400.0	400.0	0.0
Heating Efficiency And Anti-Damp		2,233.0	0.0	0.0	1,400.0	433.0	400.0	0.0
Uncommitted								

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

East North East

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A 13541 PM3	Heatlease 2007/2008 East	1,338.1	1,338.1	0.0	0.0	0.0	0.0	0.0	0.0
A 14209 AB3	Total Heat 2010/11	2,285.1	0.4	2,285.7	0.0	0.0	0.0	0.0	0.0
A 14209 TH9	Total Heat 2009/10	275.4	273.9	1.5	0.0	0.0	0.0	0.0	0.0
A 14210 AD8	Loft Insulation 2010/2011	384.3	0.0	384.3	0.0	0.0	0.0	0.0	0.0
A 14210 IE9	Insulation & Energy Efficiency 2009/10	323.8	314.7	9.1	0.0	0.0	0.0	0.0	0.0
A 14210 LI9	Loft Insulation 2009/10	119.1	110.8	8.3	0.0	0.0	0.0	0.0	0.0
A 14211 AA4	Capitalisation Of Boilers (Ph Jones)	248.4	319.8	-71.4	0.0	0.0	0.0	0.0	0.0
A 14211 CB8	Capitalisation Of Boilers E	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0
A 14211 CP1	P H Jones Capitalisation Of Boilers	325.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0
A 14211 CP2	Eaga Heat Capitalisation Of Boilers	325.0	0.0	325.0	0.0	0.0	0.0	0.0	0.0
Heating Efficiency And Anti-Damp		5,880.2	2,612.7	3,267.5	0.0	0.0	0.0	0.0	0.0
		Committed							
A 14212	Defective Housing Parent	1,500.0	0.0	0.0	500.0	500.0	500.0	500.0	0.0
Defective Houses		1,500.0	0.0	0.0	500.0	500.0	500.0	500.0	0.0
		Uncommitted							
A 14212 AE1	Shakespeare Grange	27.3	0.0	27.3	0.0	0.0	0.0	0.0	0.0
A 14212 BH8	Structural Works Barncroft Heights/Tower	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0
Defective Houses		42.9	15.6	27.3	0.0	0.0	0.0	0.0	0.0
		Committed							
A 14227	Community Safety Parent	400.0	0.0	0.0	150.0	100.0	150.0	150.0	0.0
Community Safety		400.0	0.0	0.0	150.0	100.0	150.0	150.0	0.0
		Uncommitted							
A 14227 CT1	Cctv System Gargrave Court	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
Community Safety		100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0
		Committed							
A 14213	Planned Tenanted Rewires Parent	3,800.0	0.0	0.0	1,000.0	1,400.0	1,400.0	1,400.0	0.0
Electrical		3,800.0	0.0	0.0	1,000.0	1,400.0	1,400.0	1,400.0	0.0
		Uncommitted							

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 12203 TV1	Cctv Sub Scheme	2,544.9	2,544.9	0.0	0.0	0.0	0.0	0.0
A 13571 EH7	Electrical Heating 2007/2008 - East	434.2	434.2	0.0	0.0	0.0	0.0	0.0
A 14213 AB5	Planned Tennanted Rewires 2010/11	262.7	0.0	262.7	0.0	0.0	0.0	0.0
A 14213 AB6	Voids Rewires 2010/11	250.0	0.0	250.0	0.0	0.0	0.0	0.0
A 14213 AF6	Stratford Court Digital Tv Upgrade	4.5	0.0	4.5	0.0	0.0	0.0	0.0
A 14213 PT9	Planned Tenanted Re-Wires 2009/10	137.1	137.8	-0.7	0.0	0.0	0.0	0.0
A 14214 AE9	Alarms & Lighting	51.0	0.0	51.0	0.0	0.0	0.0	0.0
A 14214 AL8	Security Alarm & Lighting	24.2	24.2	0.0	0.0	0.0	0.0	0.0
A 14214 AL9	Alarm & Lighting 2009/10	11.8	9.7	2.1	0.0	0.0	0.0	0.0
A 14970 AE8	Shakespeare Electric Mains Upgrade	250.0	0.0	250.0	0.0	0.0	0.0	0.0
Electrical		3,970.4	3,150.8	819.6	0.0	0.0	0.0	0.0
		Committed						
A 14215	Re-Roofing Parent	2,344.4	0.0	0.0	400.0	972.2	972.2	0.0
Re-Roofing		2,344.4	0.0	0.0	400.0	972.2	972.2	0.0
		Uncommitted						
A 13579 LR7	Msf Re-Roofing Lindsey Road	90.8	90.8	0.0	0.0	0.0	0.0	0.0
A 14215 AB7	Reroofing 2010/11	331.6	0.0	331.6	0.0	0.0	0.0	0.0
A 14215 SG8	Re-Roofing - Phase 2 Gipton & Seacroft	395.8	395.8	0.0	0.0	0.0	0.0	0.0
Re-Roofing		818.2	486.6	331.6	0.0	0.0	0.0	0.0
		Committed						
A 14216	Lift Replacement Parent	2,950.0	0.0	0.0	650.0	1,150.0	1,150.0	0.0
Multi-Storey Works & Lift Replacement		2,950.0	0.0	0.0	650.0	1,150.0	1,150.0	0.0
		Uncommitted						
A 14216 AB8	Lift Replacement 2010/11	609.0	0.0	218.6	390.4	0.0	0.0	0.0
A 16205 AE5	Fire Safety In Msf'S	509.0	0.0	250.0	259.0	0.0	0.0	0.0
A 16205 AE6	Communal Entrance Doors	481.3	0.0	481.3	0.0	0.0	0.0	0.0
A 16205 AF7	Roxby Close Controlled Entry	12.7	0.0	12.7	0.0	0.0	0.0	0.0
A 16205 AF9	Multi Storey Recycling Facilities	24.3	0.0	24.3	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement		1,636.3	0.0	986.9	649.4	0.0	0.0	0.0
		Committed						

Leeds City Council Capital Programme - Environment & Neighbourhoods

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Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14217	Kbr Parent	5,300.0	0.0	0.0	1,300.0	2,000.0	2,000.0	0.0
Kitchens & Bathrooms		5,300.0	0.0	0.0	1,300.0	2,000.0	2,000.0	0.0
Uncommitted								
A 1026 PE5	Phase 2 2006/2007 (Wetherby)	3,723.7	3,723.7	0.0	0.0	0.0	0.0	0.0
A 12633 KL6	06/07 K&B - Boggart Hill Crescent	1,144.0	1,144.0	0.0	0.0	0.0	0.0	0.0
A 13593 CL7	Kitchens & Bathrooms 07/08 - Gipton Gate	280.3	280.3	0.0	0.0	0.0	0.0	0.0
A 13593 PJ9	Kitchens & Bathrooms 2007/08 Ph 5b Mitown	2,852.1	2,852.1	0.0	0.0	0.0	0.0	0.0
A 14217 AA1	Kbr Osmondthorpe Phase 7a	450.6	450.6	0.0	0.0	0.0	0.0	0.0
A 14217 AA8	K&R Francis Street, Leopolds, Louis St	131.6	131.5	0.1	0.0	0.0	0.0	0.0
A 14217 AC6	K&R Randoms Cs 2009/10	477.0	299.4	177.6	0.0	0.0	0.0	0.0
A 14217 AC8	Kbr Amberton Crescent	336.1	335.3	0.8	0.0	0.0	0.0	0.0
A 14217 AD1	K&R Randoms Lovell	204.9	55.3	149.6	0.0	0.0	0.0	0.0
A 14217 AD3	C&L Randoms	173.2	0.0	173.2	0.0	0.0	0.0	0.0
A 14217 AD4	Kitchen & Rewires	255.1	0.0	255.1	0.0	0.0	0.0	0.0
A 14217 AD5	Kitchens Lovell Ne 2010/11	344.7	0.0	344.7	0.0	0.0	0.0	0.0
A 14217 AD6	Random Cs Burmantoffs	139.1	0.0	139.1	0.0	0.0	0.0	0.0
A 14217 AD7	Lovell Phase 2	1,744.7	0.0	1,744.7	0.0	0.0	0.0	0.0
A 14217 AD8	Cs Gipton	137.5	0.0	137.5	0.0	0.0	0.0	0.0
A 14217 AD9	Cs Harehills	169.9	0.0	169.9	0.0	0.0	0.0	0.0
A 14217 AE3	Cs Randoms	431.2	0.0	431.2	0.0	0.0	0.0	0.0
A 14217 AE7	Kirklees Mdc	110.0	0.0	110.0	0.0	0.0	0.0	0.0
A 14217 AF3	Cs Randoms Phase 2	426.0	0.0	426.0	0.0	0.0	0.0	0.0
A 14217 AF4	Lovell Phase 3	546.0	0.0	546.0	0.0	0.0	0.0	0.0
A 14217 AF5	Seacroft Pilot Cs	108.0	0.0	108.0	0.0	0.0	0.0	0.0
A 14217 BR9	Kitchen & Rewire - Brecon Court/Rise	197.2	197.2	0.0	0.0	0.0	0.0	0.0
A 14217 NQ9	Kbr Halton Moor Phase 1-3 2009/10	353.8	341.8	12.0	0.0	0.0	0.0	0.0
A 14217 NU8	Kbr Osmondthorpe Phase 8-10 Se	482.8	482.8	0.0	0.0	0.0	0.0	0.0
A 14217 NV8	Kitchens & Bathrooms Ene	637.0	637.0	0.0	0.0	0.0	0.0	0.0
A 14217 PF7	Kbr Phase 4a Ne	819.7	816.2	3.5	0.0	0.0	0.0	0.0
A 14217 PJ7	Potternewton Court Kitchens & Rewires	160.4	159.4	1.0	0.0	0.0	0.0	0.0
A 14217 PM1	Kbr Phase 4c Ne	843.6	838.8	4.8	0.0	0.0	0.0	0.0
A 14217 TSW	Town Street Walk K&R	78.2	78.6	-0.4	0.0	0.0	0.0	0.0
Kitchens & Bathrooms		17,758.4	12,824.0	4,934.4	0.0	0.0	0.0	0.0
Committed								

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All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	Estimated Costs	
									2010/11	2011/12
A 14219	Environmentals Parent	265.0	0.0	0.0	125.0	70.0	70.0	0.0		
A 14229	Batched Fencing & Guttering Parent	265.0	0.0	0.0	125.0	70.0	70.0	0.0		
Environmental & Other Remedials		530.0	0.0	0.0	250.0	140.0	140.0	0.0		
Uncommitted										
B 1335 MC1	Environmentals 05/06 - Multi'S Communal	76.6	76.6	0.0	0.0	0.0	0.0	0.0		
A 13077 LIN	Lincoln Green Shopping Centre Sscf	166.6	166.6	0.0	0.0	0.0	0.0	0.0		
A 14229 AC7	Batched Fencing	200.0	0.0	200.0	0.0	0.0	0.0	0.0		
Environmental & Other Remedials		443.2	243.2	200.0	0.0	0.0	0.0	0.0		
Committed										
A 501 ES7	Chapeltown Whi Phase 3	6,783.0	6,783.0	0.0	0.0	0.0	0.0	0.0		
B 12193 RA1	Airey Returb 0506 - Ramshead Approach	583.9	583.9	0.0	0.0	0.0	0.0	0.0		
B 13583 OJ6	Osmondthorpe Phase 5 (Caspons)	1,540.6	1,540.6	0.0	0.0	0.0	0.0	0.0		
B 13587 NG7	General Repairs 2007/08 - Neath Gardens	64.6	64.6	0.0	0.0	0.0	0.0	0.0		
Major Property Improvements		8,972.1	8,972.1	0.0	0.0	0.0	0.0	0.0		
Committed										
A 14221	Asbestos Removal Parent	1,652.0	0.0	0.0	585.0	477.0	590.0	0.0		
A 14222	Capitalisation Of Salaries Parent	1,534.6	0.0	0.0	581.2	472.0	481.4	0.0		
A 14231	Random Works / Referrals Parent	750.0	0.0	0.0	250.0	250.0	250.0	0.0		
A 14232	Capital Repairs Parent	500.0	0.0	0.0	200.0	150.0	150.0	0.0		
A 14233	Customer Prioritised Regen Parent	600.0	0.0	0.0	200.0	200.0	200.0	0.0		
A 14235	Capitalisation Of Mears Prelims Parent	210.3	0.0	210.3	0.0	0.0	0.0	0.0		
A 16272	Garages Parent Scheme	300.0	0.0	0.0	100.0	100.0	100.0	0.0		
Miscellaneous & Planned Expenditure		5,546.9	0.0	210.3	1,916.2	1,649.0	1,771.4	0.0		
Uncommitted										
B 1881 XEI OG5	Eastdean Drive Parking Scheme	15.7	0.0	0.0	15.7	0.0	0.0	0.0		
B 12199 AC5	Moorotwn Office Refurbishment	100.6	0.0	100.6	0.0	0.0	0.0	0.0		
B 12199 AE4	Halton Moor Relocation	50.2	0.0	50.2	0.0	0.0	0.0	0.0		
B 12199 DH1	Area Office Refurbishment	152.2	145.5	6.7	0.0	0.0	0.0	0.0		
A 12378 OC1	7 Flats To Offices Conversion	143.5	143.5	0.0	0.0	0.0	0.0	0.0		
B 13194	Isolated Capital Repairs	741.2	741.2	0.0	0.0	0.0	0.0	0.0		
B 13224 CD8	Replacement Of Communal Doors	64.0	64.0	0.0	0.0	0.0	0.0	0.0		
A 14221 AB9	Asbestos Removal 2010/11	524.0	0.0	524.0	0.0	0.0	0.0	0.0		
A 14221 ASB	Asbestos Removal Ne	438.2	438.2	0.0	0.0	0.0	0.0	0.0		

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All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14222 CS1	Capitalisation Of Salaries	190.4	0.0	190.4	0.0	0.0	0.0	0.0
A 14232 AC2	Capital Repairs 2010/11	659.6	0.0	659.6	0.0	0.0	0.0	0.0
A 14232 AE2	Cross Green Grouped Repair	670.0	0.0	670.0	0.0	0.0	0.0	0.0
A 14232 CR8	East Capital Repairs	210.0	210.0	0.0	0.0	0.0	0.0	0.0
A 14232 CR9	Capital Repairs 2009/10	1,094.5	1,093.6	0.9	0.0	0.0	0.0	0.0
A 14233 IE1	Inner East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 14233 IN1	Inner North East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 14233 OE1	Outer East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 14233 ON1	Outer North East Area Panel	50.0	0.0	50.0	0.0	0.0	0.0	0.0
D 15614 AD2	Pi Benchmarking	7.0	10.0	-3.0	0.0	0.0	0.0	0.0
D 15614 AF2	Construction Services It Upgrade	45.0	0.0	45.0	0.0	0.0	0.0	0.0
Miscellaneous & Planned Expenditure		5,306.1	2,846.0	2,444.4	15.7	0.0	0.0	0.0
A 14224	Adaptations Parent	3,900.0	0.0	0.0	1,500.0	1,200.0	1,200.0	0.0
Equipment And Modifications For Disabled		3,900.0	0.0	0.0	1,500.0	1,200.0	1,200.0	0.0
A 13596 ADF	Adaptations 2007/2008 Ot Fees	80.5	80.5	0.0	0.0	0.0	0.0	0.0
A 14224 AC3	Adaptations 2010/11	1,824.6	0.0	1,824.6	0.0	0.0	0.0	0.0
A 14224 AC8	Adaptations Care & Repair	400.0	0.0	11.0	389.0	0.0	0.0	0.0
A 14224 AD9	Adaptations 09/10	2,103.0	2,052.8	50.2	0.0	0.0	0.0	0.0
A 14224 OT9	Ot Fees 2009/10	121.6	121.5	0.1	0.0	0.0	0.0	0.0
Equipment And Modifications For Disabled		4,529.7	2,254.8	1,885.9	389.0	0.0	0.0	0.0
A 14225	Void Refurbishment Parent	8,350.0	0.0	0.0	3,150.0	2,200.0	3,000.0	0.0
A 14226	Demolitions Parent	2,100.0	0.0	0.0	1,100.0	500.0	500.0	0.0
Empty Properties Strategy		10,450.0	0.0	0.0	4,250.0	2,700.0	3,500.0	0.0
A 391 BC5	Ambertons, Oak Trees, Beech Mt Demo	166.9	166.9	0.0	0.0	0.0	0.0	0.0
B 1095 NB1	Oaktree Demolition	51.6	51.6	0.0	0.0	0.0	0.0	0.0
B 1313 FN5	Parkway Close Demolition	499.7	499.7	0.0	0.0	0.0	0.0	0.0
B 12184	Demolition 05/6 - Parkway Vale/Bowfell	3,472.9	3,472.9	0.0	0.0	0.0	0.0	0.0
B 12363 AS1	Demolitions - Askets	927.9	927.9	0.0	0.0	0.0	0.0	0.0
B 12483 BD1	Demolitions - Blencarn & Brooklands	4,958.7	4,677.4	176.3	105.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B	13581 IVN	468.4	468.4	0.0	0.0	0.0	0.0	0.0
B	13581 VR7	2,080.8	2,080.8	0.0	0.0	0.0	0.0	0.0
A	14225 AC4	3,541.2	0.0	3,541.2	0.0	0.0	0.0	0.0
A	14225 AC6	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A	14225 CP3	77.0	0.0	77.0	0.0	0.0	0.0	0.0
A	14225 PQ6	665.5	665.5	0.0	0.0	0.0	0.0	0.0
A	14225 VR8	1,669.4	1,669.4	0.0	0.0	0.0	0.0	0.0
A	14225 VR9	3,566.6	3,557.3	9.3	0.0	0.0	0.0	0.0
A	14989 BEC	1,383.7	249.4	290.2	844.1	0.0	0.0	0.0
A	73972	459.5	459.5	0.0	0.0	0.0	0.0	0.0
Empty Properties Strategy		24,039.8	18,946.7	4,144.0	949.1	0.0	0.0	0.0
Committed								
B	14077 TB7	535.1	535.1	0.0	0.0	0.0	0.0	0.0
Tribeca House Refurbishment 2007/08								
Committed								
Service Delivery Improvements		535.1	535.1	0.0	0.0	0.0	0.0	0.0
Committed								

Leeds City Council Capital Programme - Environment & Neighbourhoods

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South South East
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Window & Door Replacement	1,070.1	476.1	305.0	160.0	129.0	0.0	0.0
Heating Energy Efficiency And Anti Damp	7,974.5	1,817.1	2,376.6	2,093.0	1,687.8	0.0	0.0
Defective Houses	3,297.6	3,292.8	4.8	0.0	0.0	0.0	0.0
Electrical	300.0	0.0	300.0	0.0	0.0	0.0	0.0
Re-Roofing	678.1	0.0	371.0	170.0	137.1	0.0	0.0
Multi Storey Works & Lift Replacement	1,543.5	0.0	550.0	550.0	443.5	0.0	0.0
Kitchens & Bathrooms	14,028.6	9,231.9	1,489.2	1,831.0	1,476.5	0.0	0.0
Environmental & Other Remedials	693.4	373.7	301.7	10.0	8.0	0.0	0.0
Major Property Improvements	7,395.0	6,963.3	431.7	0.0	0.0	0.0	0.0
Miscellaneous And Planned Expenditure	29,328.0	19,300.4	3,473.0	3,296.0	3,258.6	0.0	0.0
Empty Properties Strategy	23,600.8	15,597.4	2,878.5	3,102.4	2,022.5	0.0	0.0
Almo Disability Discrimination Act	889.4	6.1	251.0	350.0	282.3	0.0	0.0
Gross Payments	90,799.0	57,058.8	12,732.5	11,562.4	9,445.3	0.0	0.0
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Uncommitted Schemes	2,801.4	0.0	0.0	0.0	2,801.4	0.0	0.0
Committed Schemes	87,997.6	57,058.8	12,732.5	11,562.4	6,643.9	0.0	0.0
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New Asset Or Enhancement Schemes	89,680.7	56,834.1	12,632.4	11,212.4	9,001.8	0.0	0.0
Maintenance/Refurbishment Schemes	1,118.3	224.7	100.1	350.0	443.5	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	South South East Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After	
										Estimated Costs
A 14111	Windows And Doors - Appeals	230.1	230.2	-0.1	0.0	0.0	0.0	0.0	0.0	
B 14134	Window And Door Replacement - Isolated	224.8	224.7	0.1	0.0	0.0	0.0	0.0	0.0	
A 16048	Isolated Doors (New Decency)	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	
A 16086	Window & Doors Future Investment	129.0	0.0	0.0	0.0	129.0	0.0	0.0	0.0	
A 16086	Isolated Windows & Doors	465.0	0.0	305.0	160.0	0.0	0.0	0.0	0.0	
Window & Door Replacement		1,070.1	476.1	305.0	160.0	129.0	0.0	0.0	0.0	

A 16087	Heating & Energy Future Investment	1,187.8	0.0	0.0	0.0	1,187.8	0.0	0.0	0.0	

Heating Energy Efficiency And Anti Damp		1,187.8	0.0	0.0	0.0	1,187.8	0.0	0.0	0.0	

A 13746	Air Source Heat Pumps - Manorfields	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	
A 14650	HA7 Total Heat - Heat Lease	759.6	759.6	0.0	0.0	0.0	0.0	0.0	0.0	
A 15447	ARM Avh- Asbestos Removals	20.1	17.5	0.1	2.5	0.0	0.0	0.0	0.0	
A 15447	ASB Avh- Asbestos Surveys (Total Heat)	9.0	4.5	1.5	3.0	0.0	0.0	0.0	0.0	
A 15447	THT Total Heat 2009/10	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	
A 15448	CBR Capital Boiler Replacement 09/10	602.8	602.8	0.0	0.0	0.0	0.0	0.0	0.0	
A 15757	Cavity Wall Insulation 09/10	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	
A 16087	BBR Boiler Breakdown Replacements	1,150.0	0.0	550.0	600.0	0.0	0.0	0.0	0.0	
A 16087	BRP Boiler Replacement Programme	400.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	
A 16087	CHP Commercial Heating Programme	230.0	0.0	150.0	80.0	0.0	0.0	0.0	0.0	
A 16087	HLP Heat Lease Programme	1,612.5	0.0	700.0	412.5	500.0	0.0	0.0	0.0	
A 16087	LPP Legionella Prevention Programme	40.0	0.0	25.0	15.0	0.0	0.0	0.0	0.0	
A 16087	UFH Underfloor Heating	130.0	0.0	50.0	80.0	0.0	0.0	0.0	0.0	
A 16087	WAU Warm Air Units	1,400.0	0.0	700.0	700.0	0.0	0.0	0.0	0.0	
Heating Energy Efficiency And Anti Damp		6,786.7	1,817.1	2,376.6	2,093.0	500.0	0.0	0.0	0.0	

A 12071	ZZ3 5m Refurbishment, Whinmoor - Phase 2	3,297.6	3,292.8	4.8	0.0	0.0	0.0	0.0	0.0	

Defective Houses		3,297.6	3,292.8	4.8	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	South South East Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 13173 CLP	Communal Lighting Programme	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A 13173 ELP	Emergency Lighting Programme	40.0	0.0	40.0	0.0	0.0	0.0	0.0
A 13173 RWP	Rewires Programme	200.0	0.0	200.0	0.0	0.0	0.0	0.0
Electrical		300.0	0.0	300.0	0.0	0.0	0.0	0.0
Committed								
A 14260	Reroofing Future Years	137.1	0.0	0.0	0.0	137.1	0.0	0.0
Re-Roofing		137.1	0.0	0.0	0.0	137.1	0.0	0.0
Uncommitted								
A 14260 RRP	Re-Roofing Programme	541.0	0.0	371.0	170.0	0.0	0.0	0.0
Re-Roofing		541.0	0.0	371.0	170.0	0.0	0.0	0.0
Committed								
B 16089	Spalling Concrete (Crescent Towers)	893.5	0.0	100.0	350.0	443.5	0.0	0.0
A 16090	Sheltered Improvements	50.0	0.0	50.0	0.0	0.0	0.0	0.0
A 16091	Lifts Crescent Grange	600.0	0.0	400.0	200.0	0.0	0.0	0.0
Multi Storey Works & Lift Replacement		1,543.5	0.0	550.0	550.0	443.5	0.0	0.0
Committed								
A 16092	Kitchens & Bathrooms Future Investment	1,476.5	0.0	0.0	0.0	1,476.5	0.0	0.0
Kitchens & Bathrooms		1,476.5	0.0	0.0	0.0	1,476.5	0.0	0.0
Uncommitted								

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	South South East Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 1824 NQ4	Church Cl, Ln, Nev Gr, Smeat Gr- Garf	1,484.2	1,484.2	0.0	0.0	0.0	0.0	0.0
A 1824 NS4	Glencoe S, Station Rd - Kippax	1,380.8	1,380.8	0.0	0.0	0.0	0.0	0.0
A 1824 SY0	Hebdens, Baildon Wk, Coal Road - Whinmoor	867.7	867.6	0.1	0.0	0.0	0.0	0.0
A 1824 SZ2	Naburn Court, Naburns, Parkwalls	633.3	633.3	0.0	0.0	0.0	0.0	0.0
A 14080	Kitchens And Bathrooms -Aberford Garfort	1,028.4	1,028.3	0.1	0.0	0.0	0.0	0.0
A 14082	Kitchens & Bathrooms - Rothwell	859.3	859.4	-0.1	0.0	0.0	0.0	0.0
A 14086	Dewsbury Road & Hunslet - Kitchens & Bat	2,236.8	2,236.8	0.0	0.0	0.0	0.0	0.0
A 14779	Avh1 Kbrw - Churwell	727.7	727.6	0.1	0.0	0.0	0.0	0.0
A 16047	Isolated Kitchens (New Dencey)	13.9	13.9	0.0	0.0	0.0	0.0	0.0
A 16092	Isolated Kitchen & Bathrooms	3,320.0	0.0	1,489.0	1,831.0	0.0	0.0	0.0
Kitchens & Bathrooms		12,552.1	9,231.9	1,489.2	1,831.0	0.0	0.0	0.0
Committed								
A 1725 NE7	Cliff Cr, Gib Ln, Exc Bu Lim, Tr, Pk Av Sa T	363.9	363.9	0.0	0.0	0.0	0.0	0.0
A 14236 KIP	Churchville House Kitchen & Toilet	10.0	9.8	0.2	0.0	0.0	0.0	0.0
A 14236 MOS	Birch Court Access Ramp	1.5	0.0	1.5	0.0	0.0	0.0	0.0
A 16096 LIT	Loft Insulation Top Up Isolated	200.0	0.0	200.0	0.0	0.0	0.0	0.0
A 16097	Asbestos & Environmental Programmes	118.0	0.0	100.0	10.0	8.0	0.0	0.0
Environmental & Other Remedials		693.4	373.7	301.7	10.0	8.0	0.0	0.0
Committed								
A 1762 FZ1	Cardinals / Millshaw & Redhalls	1,063.3	1,063.3	0.0	0.0	0.0	0.0	0.0
A 1762 FZ8	Hunslet Moor	720.0	720.0	0.0	0.0	0.0	0.0	0.0
A 1762 GA1	Morley - 3	5,124.1	5,124.1	0.0	0.0	0.0	0.0	0.0
A 14903	Beeston Group Repair Phase 5 Council	41.2	19.7	21.5	0.0	0.0	0.0	0.0
A 15488	New Decency Programmes 09/10	36.2	36.2	0.0	0.0	0.0	0.0	0.0
A 15488 ACI	Arthington Court Improvements	370.2	0.0	370.2	0.0	0.0	0.0	0.0
A 15488 TBI	Tarran Bungalows Improvements	40.0	0.0	40.0	0.0	0.0	0.0	0.0
Major Property Improvements		7,395.0	6,963.3	431.7	0.0	0.0	0.0	0.0
Committed								

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	South South East Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After	
										Estimated Costs
A 1077 FU8	Capital Work To Tenanted Props	7,844.7	6,707.6	522.9	340.0	274.2	0.0	0.0	0.0	
A 12065 FX2	Adaptations For The Disabled	20,742.7	12,592.8	2,790.1	2,956.0	2,403.8	0.0	0.0	0.0	
A 16093	Footpaths & Carparks Investment	690.6	0.0	110.0	0.0	580.6	0.0	0.0	0.0	
A 16094	Garage Investment	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous And Planned Expenditure		29,328.0	19,300.4	3,473.0	3,296.0	3,258.6	0.0	0.0	0.0	
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A 1971	Void Refurbishment Avhl	20,940.9	15,355.1	2,012.7	1,978.0	1,595.1	0.0	0.0	0.0	
A 13299	Eastleigh Demolition & Home Loss	207.5	207.6	-0.1	0.0	0.0	0.0	0.0	0.0	
A 13301	Recreations & Runswicks Demolition	34.6	34.7	-0.1	0.0	0.0	0.0	0.0	0.0	
A 14989 HOM	Homesley House Ahsp Home Loss	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	
A 15485	Middleton Decency	831.0	0.0	376.0	455.0	0.0	0.0	0.0	0.0	
A 16095	Homeless & Disturbance (Parent Scheme)	616.8	0.0	0.0	189.4	427.4	0.0	0.0	0.0	
A 16095 HB2	Holbeck & Beeston Ph2 Re-Housing	850.0	0.0	370.0	480.0	0.0	0.0	0.0	0.0	
Empty Properties Strategy		23,600.8	15,597.4	2,878.5	3,102.4	2,022.5	0.0	0.0	0.0	
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A 15489	Health & Safety	282.3	0.0	0.0	0.0	282.3	0.0	0.0	0.0	
A 15489 HS9	Health & Safety 09/10	351.0	0.0	51.0	300.0	0.0	0.0	0.0	0.0	
A 15490 DD9	Avhl Dda	256.1	6.1	200.0	50.0	0.0	0.0	0.0	0.0	
Almo Disability Discrimination Act		889.4	6.1	251.0	350.0	282.3	0.0	0.0	0.0	
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Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	South South East Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Environment & Neighbourhoods

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West North West
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Voids	28,405.9	10,405.9	3,720.0	3,570.0	3,570.0	3,570.0	3,570.0
Window & Door Replacement	8,633.4	638.9	2,876.5	1,279.5	1,279.5	1,279.5	1,279.5
Heating Energy Efficiency And Anti Damp	7,941.9	1,601.4	1,650.5	1,540.0	1,050.0	1,050.0	1,050.0
Defective Houses	4,807.1	2,298.7	699.1	1,809.3	0.0	0.0	0.0
Community Safety	50.0	0.0	0.0	25.0	25.0	0.0	0.0
Electrical	1,299.6	1,051.4	248.2	0.0	0.0	0.0	0.0
Re-Roofing	3,713.0	212.2	984.4	629.1	629.1	629.1	629.1
Multi-Storey Works & Lift Replacement	3,245.4	2,368.4	277.0	150.0	150.0	150.0	150.0
Sheltered Housing	2,090.0	1,740.0	0.0	350.0	0.0	0.0	0.0
Kitchens & Bathrooms	19,381.3	4,788.1	6,322.4	2,067.7	2,067.7	2,067.7	2,067.7
Environmental & Other Remedials	413.5	76.7	17.3	79.5	80.0	80.0	80.0
Major Property Improvements	5,431.4	5,319.7	111.7	0.0	0.0	0.0	0.0
Area Panel Schemes	625.4	10.7	261.7	353.0	0.0	0.0	0.0
Compliance	10,281.6	2,042.6	1,500.0	2,300.0	1,613.0	1,413.0	1,413.0
Empty Properties Strategy - Demolitions	364.3	271.3	93.0	0.0	0.0	0.0	0.0
Capital Repairs And Maintenance	2,523.7	1,270.7	251.0	250.5	250.5	250.5	250.5
Service Delivery Improvements	3,038.1	30.0	790.1	718.0	500.0	500.0	500.0
Almo Disability Discrimination Act	20,022.5	6,118.5	2,754.0	3,050.0	2,700.0	2,700.0	2,700.0
Gross Payments	122,268.1	40,245.2	22,556.9	18,171.6	13,914.8	13,689.8	13,689.8
Uncommitted Schemes	31,174.7	69.7	1,732.8	10,303.3	6,506.3	6,281.3	6,281.3
Committed Schemes	91,093.4	40,175.5	20,824.1	7,868.3	7,408.5	7,408.5	7,408.5
New Asset Or Enhancement Schemes	19,025.5	8,819.6	3,147.9	2,558.0	1,500.0	1,500.0	1,500.0
Maintenance/Refurbishment Schemes	103,242.6	31,425.6	19,409.0	15,613.6	12,414.8	12,189.8	12,189.8

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
B	13937 AN7	570.0	0.0	570.0	0.0	0.0	0.0	0.0	0.0
B	14146 HCV	2,610.3	860.3	350.0	350.0	350.0	350.0	350.0	350.0
B	14146 VDS	24,925.6	9,545.6	2,500.0	3,220.0	3,220.0	3,220.0	3,220.0	3,220.0
A	14153 VDS	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0
	Ps514 Void Rewires								
	Wnw High Cost Voids								
	Wnw Voids								
	Ps518 Wnw Voids Heating 2010/11								
	Voids	28,405.9	10,405.9	3,720.0	3,570.0	3,570.0	3,570.0	3,570.0	3,570.0
B	14057	5,168.0	0.0	50.0	1,279.5	1,279.5	1,279.5	1,279.5	1,279.5
	Wnw Dh Windows & Doors								
	Window & Door Replacement	5,168.0	0.0	50.0	1,279.5	1,279.5	1,279.5	1,279.5	1,279.5
A	13933 AH1	27.5	27.0	0.5	0.0	0.0	0.0	0.0	0.0
A	13933 AH5	189.4	84.6	104.8	0.0	0.0	0.0	0.0	0.0
A	13933 AK7	308.0	123.5	184.5	0.0	0.0	0.0	0.0	0.0
A	13933 AO3	112.0	0.0	112.0	0.0	0.0	0.0	0.0	0.0
A	13933 AR1	267.6	0.0	267.6	0.0	0.0	0.0	0.0	0.0
B	13934 AG2	6.1	5.6	0.5	0.0	0.0	0.0	0.0	0.0
B	13934 AH6	66.7	59.6	7.1	0.0	0.0	0.0	0.0	0.0
B	13934 AN4	21.2	0.0	21.2	0.0	0.0	0.0	0.0	0.0
B	13934 AO2	82.1	0.0	82.1	0.0	0.0	0.0	0.0	0.0
B	13934 AQ9	117.4	0.0	117.4	0.0	0.0	0.0	0.0	0.0
B	14057 AC4	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0
B	14057 AK6	636.3	338.6	297.7	0.0	0.0	0.0	0.0	0.0
B	14057 AP6	324.0	0.0	324.0	0.0	0.0	0.0	0.0	0.0
B	14057 AP7	155.4	0.0	155.4	0.0	0.0	0.0	0.0	0.0
B	14057 AP8	343.0	0.0	343.0	0.0	0.0	0.0	0.0	0.0
B	14057 AP9	95.5	0.0	95.5	0.0	0.0	0.0	0.0	0.0
B	14057 AQ5	699.2	0.0	699.2	0.0	0.0	0.0	0.0	0.0
	10/11 Dh Windows & Drs Ph5 Scs Almo Wide								
	Window & Door Replacement	3,465.4	638.9	2,826.5	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After	
										Estimated Costs
B 14152	Wnw Insulation Works	200.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	
A 14153	Wnw New Heating Installations	4,000.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
A 14153 AS5	11/12 Planned Heating Replacements	440.0	0.0	0.0	440.0	0.0	0.0	0.0	0.0	
A 14153 COM	Communal Heating Replacements	60.0	0.0	10.0	50.0	0.0	0.0	0.0	0.0	
Heating Energy Efficiency And Anti Damp		4,700.0	0.0	10.0	1,540.0	1,050.0	1,050.0	1,050.0	1,050.0	

B 14152 AJ1	Ps276 Insul. Works 09/10 Across Almo	102.4	101.8	0.6	0.0	0.0	0.0	0.0	0.0	
B 14152 AN8	Ps517 Insulation Works 10/11	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	
A 14153 AD6	Ps200 Heating Ren Ph1 Pudsey & Bramley	333.8	321.2	12.6	0.0	0.0	0.0	0.0	0.0	
A 14153 AF3	Ps289 Gas Central Heating New Wortley	435.4	434.4	1.0	0.0	0.0	0.0	0.0	0.0	
A 14153 AF4	Ps408gas Cent. Heat. Rossfield & Snowden	424.0	192.3	231.7	0.0	0.0	0.0	0.0	0.0	
A 14153 AL8	Ps459 Heating Replacements 09/10 -10/11	438.3	171.4	266.9	0.0	0.0	0.0	0.0	0.0	
A 14153 AO1	Ps515 10/11 New Heating Installations	523.3	0.0	523.3	0.0	0.0	0.0	0.0	0.0	
A 14153 AR9	Ps746 10/11 New Heating Installs 2	220.8	0.0	220.8	0.0	0.0	0.0	0.0	0.0	
A 14153 WZ5	Ps14 62101/62192/62194 Isol New Heat	375.9	375.5	0.4	0.0	0.0	0.0	0.0	0.0	
B 14161 AE2	Ps406 Air Source Heat Pumps 09/10	214.5	4.8	209.7	0.0	0.0	0.0	0.0	0.0	
B 14161 AS1	Ps750 Air Source Heat Pumps 10/11	123.5	0.0	123.5	0.0	0.0	0.0	0.0	0.0	
Heating Energy Efficiency And Anti Damp		3,241.9	1,601.4	1,640.5	0.0	0.0	0.0	0.0	0.0	

B 13935 AQ8	Ps707 10/11 Stonecliffes External Work	939.0	0.0	2.0	937.0	0.0	0.0	0.0	0.0	
B 13935 AS4	Ps765 10/11 5m'S Woodbrid Ext Work Ph 4	836.0	0.0	0.0	836.0	0.0	0.0	0.0	0.0	
B 13935 AS6	11/12 Wall Finish	36.3	0.0	0.0	36.3	0.0	0.0	0.0	0.0	
Defective Houses		1,811.3	0.0	2.0	1,809.3	0.0	0.0	0.0	0.0	

B 13935 AI2	Ps 288 5m'S External Work 09/10	1,553.1	1,389.8	163.3	0.0	0.0	0.0	0.0	0.0	
B 13935 AO3	Ps607 10/11 5m'S External Work Phase 3	532.2	0.0	532.2	0.0	0.0	0.0	0.0	0.0	
B 13935 SR4	60369 Unitys Swinnow Pudsey	910.5	908.9	1.6	0.0	0.0	0.0	0.0	0.0	
Defective Houses		2,995.8	2,298.7	697.1	0.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 13936	Wnw Community Safety	50.0	0.0	0.0	25.0	25.0	0.0	0.0
Community Safety		50.0	0.0	0.0	25.0	25.0	0.0	0.0
Uncommitted								
B 13937 AE1	Ps204/268 Isolat & Void Rewires 09/10	1,299.6	1,051.4	248.2	0.0	0.0	0.0	0.0
Electrical		1,299.6	1,051.4	248.2	0.0	0.0	0.0	0.0
Committed								
B 13938	Wnw Roofing	2,516.4	0.0	0.0	629.1	629.1	629.1	629.1
Re-Roofing		2,516.4	0.0	0.0	629.1	629.1	629.1	629.1
Uncommitted								
B 13938 AH7	Ps342 Roofs 2009 2011	616.0	212.2	403.8	0.0	0.0	0.0	0.0
B 13938 AP2	Ps687 10/11 Reroofing Almo Wide Ph2	337.3	0.0	337.3	0.0	0.0	0.0	0.0
B 13938 AR2	Ps726 10/11 Reroofing Phase 3	243.3	0.0	243.3	0.0	0.0	0.0	0.0
Re-Roofing		1,196.6	212.2	984.4	0.0	0.0	0.0	0.0
Committed								
B 13939	Wnw Msf Remedial Works	550.0	0.0	150.0	100.0	100.0	100.0	100.0
B 13939 AR4	Remedial Wrks To Raynville Ct & Gr	5.0	0.0	5.0	0.0	0.0	0.0	0.0
B 14849	Wnw Msf Communal Areas	200.0	0.0	0.0	50.0	50.0	50.0	50.0
Multi-Storey Works & Lift Replacement		755.0	0.0	155.0	150.0	150.0	150.0	150.0
Uncommitted								
B 1984 TJ4	Ps5 60656 Grayson Crest Wh.Block Refurb	1,605.9	1,587.7	18.2	0.0	0.0	0.0	0.0
B 13939 AD7	Ps229 Msf Rems Queenswd Crt & Hghts	638.1	602.5	35.6	0.0	0.0	0.0	0.0
B 14849 AC1	Queenswood Ct Door And Ramp	16.1	13.1	3.0	0.0	0.0	0.0	0.0
B 14849 AD9	Ps240 Com. Ent Door Replacements09/10	175.7	165.1	10.6	0.0	0.0	0.0	0.0
B 14849 AL7	Ps458 Wortley Hgts & Tws New Intercom	54.6	0.0	54.6	0.0	0.0	0.0	0.0
Multi-Storey Works & Lift Replacement		2,490.4	2,368.4	122.0	0.0	0.0	0.0	0.0
Committed								

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All Figures are in £000's

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A	1994 WE2	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
A	1994 WE2	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0
	Sheltered Housing	419.7	69.7	0.0	350.0	0.0	0.0	0.0	0.0
A	1994 WS3	1,670.3	1,670.3	0.0	0.0	0.0	0.0	0.0	0.0
	Sheltered Housing	1,670.3	1,670.3	0.0	0.0	0.0	0.0	0.0	0.0
B	13941 AS3	8,270.8	0.0	0.0	2,067.7	2,067.7	2,067.7	2,067.7	2,067.7
B	13941 AS3	597.0	0.0	597.0	0.0	0.0	0.0	0.0	0.0
	Kitchens & Bathrooms	8,867.8	0.0	597.0	2,067.7	2,067.7	2,067.7	2,067.7	2,067.7
B	13941 AF5	2,553.9	1,746.8	807.1	0.0	0.0	0.0	0.0	0.0
B	13941 AN9	456.3	0.0	456.3	0.0	0.0	0.0	0.0	0.0
B	13941 AO5	272.5	0.0	272.5	0.0	0.0	0.0	0.0	0.0
B	13941 AO6	1,189.5	0.0	1,189.5	0.0	0.0	0.0	0.0	0.0
B	13941 AO9	392.5	0.0	392.5	0.0	0.0	0.0	0.0	0.0
B	13941 AP1	850.1	0.0	850.1	0.0	0.0	0.0	0.0	0.0
B	13941 AP3	640.5	0.0	640.5	0.0	0.0	0.0	0.0	0.0
B	13941 AP4	609.2	0.0	609.2	0.0	0.0	0.0	0.0	0.0
B	13941 AQ1	501.6	0.0	501.6	0.0	0.0	0.0	0.0	0.0
B	13941 BAT	718.6	718.0	0.6	0.0	0.0	0.0	0.0	0.0
B	13941 KIT	2,328.8	2,323.3	5.5	0.0	0.0	0.0	0.0	0.0
	Kitchens & Bathrooms	10,513.5	4,788.1	5,725.4	0.0	0.0	0.0	0.0	0.0
B	14155	279.3	0.0	0.0	39.3	80.0	80.0	80.0	80.0
	Environmental & Other Remedials	279.3	0.0	0.0	39.3	80.0	80.0	80.0	80.0

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All Figures are in £000's

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B	1641 OJ1 New Fencing - Weetwood Area	70.6	70.6	0.0	0.0	0.0	0.0	0.0
B	14155 AC3 Alterations Greenlea Mount Car Pk	50.2	6.1	3.9	40.2	0.0	0.0	0.0
B	14155 AQ3 Farfield Avenue Resurfacing	13.4	0.0	13.4	0.0	0.0	0.0	0.0
Environmental & Other Remedials		134.2	76.7	17.3	40.2	0.0	0.0	0.0
A	501 BO9 The Oval And Green Whi Phase A	1,773.8	1,753.4	20.4	0.0	0.0	0.0	0.0
A	605 EU5 Burley Group Repairs Phase 10 &11	870.7	870.6	0.1	0.0	0.0	0.0	0.0
A	1727 WT2 Ps103 61620 Blenheim Square Whi Ph2	578.3	531.6	46.7	0.0	0.0	0.0	0.0
A	1986 OM1 Ps3 59635 Kirkstall Miscel. Whi Phase 4	1,272.2	1,228.2	44.0	0.0	0.0	0.0	0.0
A	1986 TG5 5m Estate Regeneration	29.2	29.2	0.0	0.0	0.0	0.0	0.0
A	1986 WL6 Ps42 59509burley & Hyde Pk Misc. Ph2 Whi	907.2	906.7	0.5	0.0	0.0	0.0	0.0
Major Property Improvements		5,431.4	5,319.7	111.7	0.0	0.0	0.0	0.0
B	14267 Area Panel Schemes	312.3	0.0	12.3	300.0	0.0	0.0	0.0
B	14267 AM3 Ps492ow Hgts Dr Stonebrid Gr Demobins R	14.8	0.0	0.0	14.8	0.0	0.0	0.0
B	14267 AR6 Onw Holt Park Play Areas Rev.	25.6	0.0	0.0	25.6	0.0	0.0	0.0
Area Panel Schemes		352.7	0.0	12.3	340.4	0.0	0.0	0.0
B	14146 ZD4 62361 36/38 Salimon Cres Horsforth Void	4.1	4.1	0.0	0.0	0.0	0.0	0.0
B	14267 AA6 lw Broadlea Estate - Landscaping R	13.4	3.3	10.1	0.0	0.0	0.0	0.0
B	14267 AA7 lw Burnsall Ct Msf Armley-Gard C	20.8	0.0	20.8	0.0	0.0	0.0	0.0
B	14267 AB9 Onw Aireborough Area-Car Parki. C	33.1	3.3	29.8	0.0	0.0	0.0	0.0
B	14267 AC9 Ow Nutting Gr Terr-Close Archways C	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B	14267 A16 lw Bin Platforms Ganners Wik & Wy R	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	14267 A17 lw Metal Fencing To 70-80 Landseer Wy R	6.5	0.0	6.5	0.0	0.0	0.0	0.0
B	14267 AJ8 lw Broadlea Hill Fencing Revenue.	6.5	0.0	0.0	6.5	0.0	0.0	0.0
B	14267 AJ9 Ps423 Ow Conserv. Rycroft Gr. Rev.	15.3	0.0	15.3	0.0	0.0	0.0	0.0
B	14267 AK2 Ps385 Inw Lovell Pk Msb Car Pk Improv.C	30.7	0.0	30.7	0.0	0.0	0.0	0.0
B	14267 AK9 Ps428 lw Ganners Garth Fencing Rev.	3.0	0.0	3.0	0.0	0.0	0.0	0.0
B	14267 AL1 Ps418 Ow Heights Dr Demo+Rem. Bin St. R.	2.2	0.0	0.0	2.2	0.0	0.0	0.0
B	14267 AL2 Ps420 Ow Stonecliffe Mt Env.Imp. Wk R.	5.6	0.0	5.6	0.0	0.0	0.0	0.0
B	14267 AL3 Ps421 Ow Tong Dr Demo+Mak.Gd Bin Shds R	3.9	0.0	0.0	3.9	0.0	0.0	0.0
B	14267 AL4 Ps429 Ow Hgts Dr+Wy Hd Rail To Steps R	5.9	0.0	5.9	0.0	0.0	0.0	0.0
B	14267 AL5 Ps422 lw Gamble Hill Refurb Flag.Area	44.5	0.0	44.5	0.0	0.0	0.0	0.0
B	14267 AL6 Ps450 Inw Clayton Ct Sec. Lighting R.	0.7	0.0	0.7	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			2013/14	After 31 Mar 14
					2011/12	2012/13	2013/14		
B 14267 AL9	Ps491 Inw Burnsall Croft Cctv Rev.	1.5	0.0	1.5	0.0	0.0	0.0	0.0	
B 14267 AM1	Ps496 Inw Raynville Gige & Ct Fencing R	6.3	0.0	6.3	0.0	0.0	0.0	0.0	
B 14267 AM2	Ps488 Inw Landseer Dr & Vw Fencing R	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
B 14267 AM5	Ps494 Ow Clifton Ct Resurfacing Rev	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
B 14267 AM6	Ps495 Ow Newton Square Fencing Rev.	4.3	0.0	4.3	0.0	0.0	0.0	0.0	
B 14267 AQ2	0w New Street Grove Lights Rev	3.5	0.0	3.5	0.0	0.0	0.0	0.0	
B 14267 AQ6	Inw Theaker Ln & Burnsall Gar Cctv R	14.2	0.0	14.2	0.0	0.0	0.0	0.0	
B 14267 AQ7	Inw Lovell Pk Ct Cctv Rev.	1.6	0.0	1.6	0.0	0.0	0.0	0.0	
B 14267 AR5	Ps800 Onw Wayland Croft Intercoms Rev.	1.5	0.0	1.5	0.0	0.0	0.0	0.0	
B 14267 AR8	Onw Dem. Of Garages Tinsill Cl. Rev.	9.1	0.0	9.1	0.0	0.0	0.0	0.0	
Area Panel Schemes		272.7	10.7	249.4	12.6	0.0	0.0	0.0	
B 13937	Wnw Rewiring	1,200.0	0.0	0.0	300.0	300.0	300.0	300.0	
B 13940	Wnw Mst Lift Replacement	800.0	0.0	0.0	200.0	200.0	200.0	200.0	
B 14154	Wnw Garages	130.0	0.0	30.0	25.0	25.0	25.0	25.0	
B 15604	Fire Safety Works	1,136.2	0.0	106.2	830.0	200.0	0.0	0.0	
Compliance		3,266.2	0.0	136.2	1,355.0	725.0	525.0	525.0	
B 13937 AN5	Ps513 Isolated Rewires To Tenant. Props	100.0	0.0	100.0	0.0	0.0	0.0	0.0	
B 13940 AP5	Ps696 10/11 Lift Replacement/Upgrades	200.0	0.0	143.0	57.0	0.0	0.0	0.0	
A 14153 AR3	Sir Karl Cohen Rem.Wrks To Water Supp	10.0	0.0	10.0	0.0	0.0	0.0	0.0	
B 14162	Wnw Gas Contract Capitalisation	6,532.6	2,042.6	938.0	888.0	888.0	888.0	888.0	
B 15604 AJ4	Fire Alarm Upgrade/Replacements	75.1	0.0	75.1	0.0	0.0	0.0	0.0	
B 15604 AQ4	Stanningley Court Lighting	46.2	0.0	46.2	0.0	0.0	0.0	0.0	
B 15604 AS2	Ps758 10/11 Emergency Lighting Almo Wide	51.5	0.0	51.5	0.0	0.0	0.0	0.0	
Compliance		7,015.4	2,042.6	1,363.8	945.0	888.0	888.0	888.0	
B 1523 WE7	61272/61395 Demo Holdrths & Clydes,	364.3	271.3	93.0	0.0	0.0	0.0	0.0	
Empty Properties Strategy - Demolitions		364.3	271.3	93.0	0.0	0.0	0.0	0.0	

Leeds City Council Capital Programme - Environment & Neighbourhoods

All Figures are in £000's

Cat Scheme	West North West Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
B	1345 ISO	2,343.1	1,090.6	250.5	250.5	250.5	250.5	250.5	250.5
B	1517 TW6	180.6	180.1	0.5	0.0	0.0	0.0	0.0	0.0
	Wnw Isolated Capital Works 61617 Rewires Batched K&B								
	Capital Repairs And Maintenance	2,523.7	1,270.7	251.0	250.5	250.5	250.5	250.5	250.5
A	1991	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
A	1991 AF9	137.9	0.0	137.9	0.0	0.0	0.0	0.0	0.0
A	1993	2,700.4	0.0	632.4	568.0	500.0	500.0	500.0	500.0
	Wnw Access Works Wnw Access Works Ph1 Wnw Service Delivery Improvements								
	Service Delivery Improvements	2,988.3	0.0	770.3	718.0	500.0	500.0	500.0	500.0
A	1991 AK3	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0
A	1991 AK4	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0
A	1993 ICT	41.7	30.0	11.7	0.0	0.0	0.0	0.0	0.0
	Stanningley Ct Automatic Door Open. Wortley H.O Automatic Door Service Delivery Imps								
	Service Delivery Improvements	49.8	30.0	19.8	0.0	0.0	0.0	0.0	0.0
B	13945	20,022.5	6,118.5	2,754.0	3,050.0	2,700.0	2,700.0	2,700.0	2,700.0
	Wnw Adaptations Works								
	Almo Disability Discrimination Act	20,022.5	6,118.5	2,754.0	3,050.0	2,700.0	2,700.0	2,700.0	2,700.0

Leeds City Council Capital Programme - Environment & Neighbourhoods

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Reserved Schemes Env & Neigh
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Reserved Schemes	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0
Gross Payments	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0
Uncommitted Schemes	0.0	960.6	1,208.9	1,055.2	570.0	3,800.0
New Asset Or Enhancement Schemes	0.0	706.5	1,208.9	485.2	0.0	3,800.0
Maintenance/Refurbishment Schemes	0.0	0.0	0.0	570.0	570.0	0.0
No Tangible Loc Asset Schemes	0.0	254.1	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

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Children Looked After
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Childrens Homes	4,629.8	579.5	4,050.3	0.0	0.0	0.0	0.0
Gross Payments	4,629.8	579.5	4,050.3	0.0	0.0	0.0	0.0
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Uncommitted Schemes	394.7	0.8	393.9	0.0	0.0	0.0	0.0
Committed Schemes	4,235.1	578.7	3,656.4	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	1,046.3	266.0	780.3	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	240.0	0.0	240.0	0.0	0.0	0.0	0.0
No Tangible Loc Asset Schemes	3,343.5	313.5	3,030.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

All Figures are in £000's

Cat Scheme	Children Looked After Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After 31 Mar 14
B 13339	Children Services Settlement	240.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0
A 15466 OTH	Aiming High Grants	55.5	0.0	55.5	0.0	0.0	0.0	0.0	0.0
A 15466 PIN	Pinfolds Accommodation Adaptns	99.2	0.8	98.4	0.0	0.0	0.0	0.0	0.0
Childrens Homes		394.7	0.8	393.9	0.0	0.0	0.0	0.0	0.0
Uncommitted									
A 13455 FEQ	Holmfield Reprov - Furniture & Eqpt	20.6	20.1	0.5	0.0	0.0	0.0	0.0	0.0
A 13455 ICT	Holmfield Reprov - Ict	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0
A 13455 MNT	Holmfield Reprov - General Refurb	86.4	66.6	19.8	0.0	0.0	0.0	0.0	0.0
E 15386 ALC	Acorn Lodge Children'S Home	8.5	5.5	3.0	0.0	0.0	0.0	0.0	0.0
A 15386 CAT	St Catherine'S Drive Children'S Home	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0
A 15466 BLD	Aiming High Building Schemes	207.8	0.0	207.8	0.0	0.0	0.0	0.0	0.0
A 15466 EQT	Aiming High - Equipment	315.5	16.0	299.5	0.0	0.0	0.0	0.0	0.0
A 15466 EQT	Family Placements	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0
A 15466 EQT	Liss	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0
A 15466 EQT	Occupational Therapy	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0
A 15466 EQT	Rainbow House	34.7	9.7	25.0	0.0	0.0	0.0	0.0	0.0
A 15466 VEH	Aiming High - Vehicles	145.4	97.5	47.9	0.0	0.0	0.0	0.0	0.0
E 15695	Co-Location Of The David Young Academy	3,335.0	308.0	3,027.0	0.0	0.0	0.0	0.0	0.0
Childrens Homes		4,235.1	578.7	3,656.4	0.0	0.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Childrens Services

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Youth Justice
Division Of Service

All Figures are in £000's
Estimated Costs

2010/11 2011/12 2012/13 2013/14 After
31 Mar 10 2011/12 2012/13 2013/14 31 Mar 14

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Secure Accommodation (Justice)	70.3	278.6	0.0	0.0	0.0	0.0
Amber Schemes	0.0	96.6	6,188.0	8,839.0	2,115.1	537.6
Gross Payments	70.3	375.2	6,188.0	8,839.0	2,115.1	537.6
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Uncommitted Schemes	70.3	235.2	6,188.0	8,839.0	2,115.1	537.6
Committed Schemes	0.0	140.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	70.3	375.2	6,188.0	8,839.0	2,115.1	537.6

Leeds City Council Capital Programme - Childrens Services

All Figures are in £000's

Cat Scheme	Youth Justice Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 15629 COM	Eastmoor Secure Unit Main Contract	208.9	70.3	138.6	0.0	0.0	0.0	0.0
	Secure Accommodation (Justice)	208.9	70.3	138.6	0.0	0.0	0.0	0.0
A 15629 DEM	Eastmoor Secure Unit Demolition	140.0	0.0	140.0	0.0	0.0	0.0	0.0
	Secure Accommodation (Justice)	140.0	0.0	140.0	0.0	0.0	0.0	0.0
A 15629	Eastmoor Secure Unit Replacement	17,776.3	0.0	96.6	6,188.0	8,839.0	2,115.1	537.6
	Amber Schemes	17,776.3	0.0	96.6	6,188.0	8,839.0	2,115.1	537.6

Leeds City Council Capital Programme - Childrens Services

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Other Childrens And Families Services
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Other Childrens And Families Services	30.0	25.5	4.5	0.0	0.0	0.0
Gross Payments	30.0	25.5	4.5	0.0	0.0	0.0
Committed Schemes	30.0	25.5	4.5	0.0	0.0	0.0
No Tangible Loc Asset Schemes	30.0	25.5	4.5	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	Estimated Costs				After 31 Mar 14
				2010/11	2011/12	2012/13	2013/14	
E 15763	Childrens Substance Misuse Service	30.0	25.5	4.5	0.0	0.0	0.0	0.0
	Other Childrens And Families Services	30.0	25.5	4.5	0.0	0.0	0.0	0.0
	Committed							

Leeds City Council Capital Programme - Childrens Services

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Intergrated Youth Support Service
Division Of Service

All Figures are in £000's
Estimated Costs

	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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	Actual To 31 Mar 10				
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lyss Overheads	1,361.6	3,750.9	0.0	0.0	0.0
Gross Payments	1,361.6	3,750.9	0.0	0.0	0.0
Uncommitted Schemes	0.0	264.9	0.0	0.0	0.0
Committed Schemes	1,361.6	3,486.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	1,357.8	3,579.7	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	0.0	61.9	0.0	0.0	0.0
No Tangible Loc Asset Schemes	3.8	109.3	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A 15000	Big Hub South Leeds Integ Youth Hub Cent	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0
A 15386 SHO	Shoe String Music Ycf E120	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0
E 16044	Youth Capital Fund 2010/11	10.2	0.0	10.2	0.0	0.0	0.0	0.0	0.0
B 16044 BEC	Beckhill House	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0
B 16044 BOT	Bottom Wythers Youth Club	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
B 16044 MOM	Mobile Mates	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0
B 16044 PFD	Professional Football Development	44.3	0.0	44.3	0.0	0.0	0.0	0.0	0.0
B 16044 SQU	Squirrel Way	2.4	0.0	2.4	0.0	0.0	0.0	0.0	0.0
lyss Overheads		264.9	0.0	264.9	0.0	0.0	0.0	0.0	0.0
Uncommitted									
A 1881 XEI	OG2 Denis Healey Youth Hub	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
A 14167	Refurb & Ext Merlyn Rees Youth Hub	271.2	258.1	13.1	0.0	0.0	0.0	0.0	0.0
A 14236 HOR	OO1 Horsforth Youth Centre (Wbi)	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
A 15000 CON	Big Hub Contract Works	2,977.7	888.7	2,139.0	0.0	0.0	0.0	0.0	0.0
A 15000 EQU	South Leeds Hub Equipment	878.4	0.0	878.4	0.0	0.0	0.0	0.0	0.0
A 15000 MOB	Big Hub - Mobile Unit	37.5	0.0	37.5	0.0	0.0	0.0	0.0	0.0
A 15386 BSM	Boston Spa Mobile	40.3	0.0	40.3	0.0	0.0	0.0	0.0	0.0
E 15386 DEP	Duke Of Edinbrough	6.5	3.8	2.7	0.0	0.0	0.0	0.0	0.0
A 15386 EXT	External Payments Yth Cap 09/10	267.2	261.0	6.2	0.0	0.0	0.0	0.0	0.0
A 15386 FNP	Friday Night Project Ycf S092	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0
A 15386 KIP	Kippax Snr Youth Club	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0
A 15386 MIC	Mickelfield Seniors	4.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0
A 15386 MYP	Mobile Youth Provision W114	37.5	0.0	37.5	0.0	0.0	0.0	0.0	0.0
A 16044 ELM	Elmete Girls	37.2	0.0	37.2	0.0	0.0	0.0	0.0	0.0
E 16044 EXT	External Payments Yth Cap 2010/11	96.4	0.0	96.4	0.0	0.0	0.0	0.0	0.0
A 16044 FNP	Breeze Inflatables-Out Of Sch Activities	76.1	0.0	76.1	0.0	0.0	0.0	0.0	0.0
A 16044 HOL	Holbeck Mobile Group	67.5	0.0	67.5	0.0	0.0	0.0	0.0	0.0
B 16044 MET	Methley Youth Club	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0
A 16044 NGG	Neet Gardening Group	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
lyss Overheads		4,847.6	1,361.6	3,486.0	0.0	0.0	0.0	0.0	0.0
Committed									

Leeds City Council Capital Programme - Childrens Services

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Early Years Service
Division Of Service

All Figures are in £000's
Estimated Costs

	2010/11	2011/12	2012/13	2013/14	31 Mar 14
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	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Early Years Service	12,296.0	6,270.7	341.6	0.0	0.0	0.0
Gross Payments	12,296.0	6,270.7	341.6	0.0	0.0	0.0
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Uncommitted Schemes	0.0	402.7	0.0	0.0	0.0	0.0
Committed Schemes	12,296.0	5,868.0	341.6	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	7,349.0	2,730.5	341.6	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	112.6	182.0	0.0	0.0	0.0	0.0
No Tangible Loc Asset Schemes	4,834.4	3,358.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

All Figures are in £000's

Cat Scheme	Early Years Service	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	Estimated Costs			After 31 Mar 14
						2011/12	2012/13	2013/14	
A	12394	New Children'S Centre Strategy 2006-08	132.8	0.0	132.8	0.0	0.0	0.0	0.0
E	14777	Gssg Extended Services Capital 2008-10	15.4	0.0	15.4	0.0	0.0	0.0	0.0
A	14778	New Children'S Centre Strategy 2008-10	254.5	0.0	254.5	0.0	0.0	0.0	0.0
Early Years Service			402.7	0.0	402.7	0.0	0.0	0.0	0.0
Uncommitted									
A	6	Chapelton I.C.C. (Leopold)	2,528.0	2,528.0	0.0	0.0	0.0	0.0	0.0
A	13379	Gildersome Childrens Centre	209.1	209.1	0.0	0.0	0.0	0.0	0.0
A	13381	Yeadon Queensway Childrens Centre	578.1	615.9	-37.8	0.0	0.0	0.0	0.0
A	13382	Swinnow Children'S Centre	534.4	528.9	5.5	0.0	0.0	0.0	0.0
A	13383	Broadgate Children'S Centre	777.6	777.6	0.0	0.0	0.0	0.0	0.0
A	13385	Shepherds Lane Children'S Centre	30.9	29.8	1.1	0.0	0.0	0.0	0.0
A	13619	Sacred Heart, Kirkstall Cc	271.5	271.5	0.0	0.0	0.0	0.0	0.0
E	14776	COM	6,097.6	3,662.3	2,435.3	0.0	0.0	0.0	0.0
E	14777	COM	2,079.6	1,172.1	907.5	0.0	0.0	0.0	0.0
A	14901	Deepdale Boston Spa Children'S Centre	875.3	78.6	796.7	0.0	0.0	0.0	0.0
A	14906	Garforth Children'S Centre	410.6	245.9	164.7	0.0	0.0	0.0	0.0
A	14907	Villages East Children'S Centre	39.4	0.0	39.4	0.0	0.0	0.0	0.0
A	14907	GTP	184.5	179.7	4.8	0.0	0.0	0.0	0.0
A	14908	Great Preston Villages East Main Scheme	230.1	193.7	36.4	0.0	0.0	0.0	0.0
A	14909	GCC	279.1	99.3	179.8	0.0	0.0	0.0	0.0
A	14910	Guiseley Childrens Centre Main Scheme	130.0	118.7	11.3	0.0	0.0	0.0	0.0
A	14911	CFC	278.7	278.7	0.0	0.0	0.0	0.0	0.0
A	14911	FEE	49.6	48.1	1.5	0.0	0.0	0.0	0.0
A	14912	Farsley Farfield Primary Conversion	260.4	224.4	36.0	0.0	0.0	0.0	0.0
A	14913	Fee Work For Farsley Fairfield Prim Sch	322.1	321.0	1.1	0.0	0.0	0.0	0.0
A	14914	Moor Allerton Hall Children'S Centre	424.2	328.2	96.0	0.0	0.0	0.0	0.0
B	15378	Gledhow Children'S Centre	294.6	112.6	182.0	0.0	0.0	0.0	0.0
A	15390	ARM	2.7	0.0	2.7	0.0	0.0	0.0	0.0
A	15390	ARM	33.5	34.7	-1.2	0.0	0.0	0.0	0.0
A	15390	ARM	58.8	59.4	-0.6	0.0	0.0	0.0	0.0
A	15390	ARM	3.9	0.0	3.9	0.0	0.0	0.0	0.0
A	15390	ARM	5.5	0.0	5.5	0.0	0.0	0.0	0.0
A	15390	ARM	45.0	48.5	-3.5	0.0	0.0	0.0	0.0
A	15390	ARM	144.0	0.0	144.0	0.0	0.0	0.0	0.0
A	15390	ARM	21.9	0.0	21.9	0.0	0.0	0.0	0.0
A	15390	ARM	2.8	0.0	2.8	0.0	0.0	0.0	0.0
A	15390	ARM	24.5	22.0	2.5	0.0	0.0	0.0	0.0
A	15390	ARM	2.8	0.0	2.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Cat Scheme	Early Years Service Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	2014/15
					All Figures are in £000's Estimated Costs			
								After 31 Mar 14

Leeds City Council Capital Programme - Childrens Services

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Support Services
Division Of Service

All Figures are in £000's
Estimated Costs

	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
Support Services	1,611.6	1,569.4	42.2	0.0	0.0
Gross Payments	1,611.6	1,569.4	42.2	0.0	0.0
Uncommitted Schemes	1,611.6	1,569.4	42.2	0.0	0.0
Information And Communication Technology Schemes	1,611.6	1,569.4	42.2	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

All Figures are in £000's
Estimated Costs

Cat Scheme	Support Services Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
D 12992	Esqr Phase Two	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0
	Uncommitted	1,611.6	1,569.4	42.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

Reserved Schemes Childrens
Division Of Service

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All Figures are in £000's
Estimated Costs

	2010/11	2011/12	2012/13	2013/14	31 Mar 14
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Reserved Schemes	122.0	0.6	121.4	0.0	0.0
				0.0	0.0
Gross Payments	122.0	0.6	121.4	0.0	0.0
				0.0	0.0
Uncommitted Schemes	122.0	0.6	121.4	0.0	0.0
				0.0	0.0
New Asset Or Enhancement Schemes	122.0	0.6	121.4	0.0	0.0

Leeds City Council Capital Programme - Childrens Services

All Figures are in £000's

Cat Scheme	Reserved Schemes Childrens		Total Scheme Cost	Actual To 31 Mar 10	Estimated Costs				After 31 Mar 14
	Scheme Title				2010/11	2011/12	2012/13	2013/14	
A 532 NCS	New Care Standards C/H		38.6	0.6	38.0	0.0	0.0	0.0	0.0
A 13455	Holmfield Reprovisioning		83.4	0.0	83.4	0.0	0.0	0.0	0.0
Reserved Schemes			122.0	0.6	121.4	0.0	0.0	0.0	0.0
Uncommitted									

Leeds City Council Capital Programme - Central & Corporate Functions

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Financial Development
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Financial Development (Excl Insurance)	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0
Gross Payments	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0
Committed Schemes	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Estimated Costs

After
31 Mar 14

Cat Scheme	Financial Development Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
B 12121	Capital Programme Team	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0
	Financial Development (Excl Insurance)	2,179.0	1,572.6	306.4	300.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

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Information Technology

Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Miscellaneous	19,031.3	10,301.3	1,610.0	3,600.0	0.0	0.0
Information Technology	12,570.9	4,800.3	1,171.6	2,794.0	1,013.0	0.0
ICT Project Development	22,102.7	18,209.9	2,613.3	1,279.5	0.0	0.0
Amber Schemes	11,258.2	0.0	766.9	2,124.2	3,347.7	826.6
Gross Payments	64,963.1	33,311.5	6,161.8	9,797.7	9,659.7	5,205.8
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Uncommitted Schemes	27,168.4	2,099.1	1,199.0	8,178.2	9,659.7	5,205.8
Committed Schemes	37,794.7	31,212.4	4,962.8	1,619.5	0.0	0.0
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New Asset Or Enhancement Schemes	7,075.9	25.3	2,292.7	1,876.3	1,180.0	875.0
Maintenance/Refurbishment Schemes	15,067.4	10,301.3	113.9	1,566.7	967.7	2,117.8
Information And Communication Technology Schemes	42,819.8	22,984.9	3,755.2	6,354.7	7,512.0	2,213.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Information Technology Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After 31 Mar 14	
										Estimated Costs
A 16193 ICT	Equipment It 2010/11 (Uncfdd)	1,468.0	0.0	0.0	1,468.0	0.0	0.0	0.0	0.0	
D 16273 ICT	Corporate Ict Eq 2011/12 (Uncfdd)	5,652.0	0.0	0.0	2,132.0	3,520.0	0.0	0.0	0.0	
Miscellaneous		7,120.0	0.0	0.0	3,600.0	3,520.0	0.0	0.0	0.0	
Uncommitted										
B 1356 COR INF	Equip Prog - Corp Servs Inf	10,301.3	10,301.3	0.0	0.0	0.0	0.0	0.0	0.0	
A 16193 ICT COM	Equipment Cpm It 2010/11 (Cfdd)	1,610.0	0.0	1,610.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous		11,911.3	10,301.3	1,610.0	0.0	0.0	0.0	0.0	0.0	
Committed										
D 16267	Childrens Social Care Management System	3,713.3	0.0	0.0	970.1	2,109.4	633.8	0.0	0.0	
D 16267 DEV	Ict Staff Charges	1,755.7	0.0	0.0	693.9	682.6	379.2	0.0	0.0	
B 16268	Ict Essential Data Centre Works	690.0	0.0	0.0	690.0	0.0	0.0	0.0	0.0	
Information Technology		6,159.0	0.0	0.0	2,354.0	2,792.0	1,013.0	0.0	0.0	
Uncommitted										
D 1398	Knowledge Management Project	441.4	394.3	47.1	0.0	0.0	0.0	0.0	0.0	
A 1960	E Democracy	55.0	25.3	29.7	0.0	0.0	0.0	0.0	0.0	
D 12315 EQP	Crn (Siebel) - Equipment	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	
D 12321 EQP	Infrastructure - Equipment	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	
D 12322 DEV	Internet/Intranet - Development	231.5	231.5	0.0	0.0	0.0	0.0	0.0	0.0	
D 12323 DEV	Integration - Development	203.1	203.1	0.0	0.0	0.0	0.0	0.0	0.0	
D 12323 EQP	Integration - Equipment	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	
D 13033 DEV	Crn - Development	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	
D 13034	Digital Pens	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	
D 13035	Knowledge Transfer Chain	-285.1	-285.1	0.0	0.0	0.0	0.0	0.0	0.0	
D 13035 DEV	Knowledge Management - Development	1,743.3	1,743.3	0.0	0.0	0.0	0.0	0.0	0.0	
D 14869	Managed Print Service	465.7	494.9	-29.2	0.0	0.0	0.0	0.0	0.0	
D 14869 EQP	Managed Print Service - Equipment	1,604.8	1,148.9	455.9	0.0	0.0	0.0	0.0	0.0	
D 15965	Scs Social Care System	1,350.0	241.9	668.1	440.0	0.0	0.0	0.0	0.0	
Information Technology		6,411.9	4,800.3	1,171.6	440.0	0.0	0.0	0.0	0.0	
Committed										

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Information Technology Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
D 12550	Housing Ict Dvlpmnt Orchard Ph2	895.9	895.9	0.0	0.0	0.0	0.0	0.0	0.0
D 13200	Web Developments	177.8	177.8	0.0	0.0	0.0	0.0	0.0	0.0
D 13215	MOR Rfid Morley Library	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0
D 14165	Escr Actuate Update	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
D 14166	DEV Council Change Programme	278.0	278.0	0.0	0.0	0.0	0.0	0.0	0.0
D 14288	DEV Service Request Management - Development	118.9	118.9	0.0	0.0	0.0	0.0	0.0	0.0
D 14288	EQP Service Request Management - Equipment	88.2	63.2	25.0	0.0	0.0	0.0	0.0	0.0
D 14791	DEV Crm Licence Transformation	199.8	199.8	0.0	0.0	0.0	0.0	0.0	0.0
D 15615	DEV Members Case Management	85.6	64.8	20.8	0.0	0.0	0.0	0.0	0.0
D 15622	DEV Community Intelligence Tension Monitorin	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0
D 15698	DEV Ice Technical Development Training	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
D 15699	DEV Payment Card Industry Standards	175.5	78.7	96.8	0.0	0.0	0.0	0.0	0.0
D 15719	DEV E-Skills	40.0	22.1	17.9	0.0	0.0	0.0	0.0	0.0
D 15719	EQP E-Skills	90.0	6.1	83.9	0.0	0.0	0.0	0.0	0.0
D 15728	Fms Development - Revenue Proj + Sap	60.0	22.3	37.7	0.0	0.0	0.0	0.0	0.0
D 16201	Childrens Equipment	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
Ict Project Development		2,631.2	2,099.1	432.1	100.0	0.0	0.0	0.0	0.0
Uncommitted									
D 12319	DEV E Payments - Development	557.6	557.6	0.0	0.0	0.0	0.0	0.0	0.0
D 12319	EQP E Payments - Equipment	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0
D 12329	Fab Upgrade + Web Fab	336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0
D 12329	DEV Fab Upgrade - Dev	442.8	442.8	0.0	0.0	0.0	0.0	0.0	0.0
D 12329	EQP Fab Equipment	297.1	297.1	0.0	0.0	0.0	0.0	0.0	0.0
D 12550	DEV Hict - Development	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0
D 12550	EQP Orchard Equipment	459.6	459.6	0.0	0.0	0.0	0.0	0.0	0.0
D 12551	Community Access Framework	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0
D 12551	DEV Community Access Framework - Development	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0
D 12551	EQP Community Access Framework - Equipment	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0
D 13157	Sap Upgrade	265.4	265.4	0.0	0.0	0.0	0.0	0.0	0.0
D 13215	CEN Rfid Central Library	209.6	209.6	0.0	0.0	0.0	0.0	0.0	0.0
D 13215	DEV Rfid Development	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0
D 13215	HPK Rfid Holt Park	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0
D 13427	Housing Advice Centre	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0
D 13427	DEV Housing Advice Centre - Development	1,183.5	1,117.9	65.6	0.0	0.0	0.0	0.0	0.0
D 13427	EQP Housing Advice Centre - Equip	215.9	215.9	0.0	0.0	0.0	0.0	0.0	0.0
D 13440	DEV Council Tax - Development	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0
D 13440	EQP Council Tax - Equipment	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0
D 13441	Contact Leeds Upgrade V7.8	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Information Technology Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
									Estimated Costs

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Information Technology Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
D 13441 EQP	Siebel Upgrade	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0
D 13442 DEV	Uomi - Development Ph1	504.3	504.3	0.0	0.0	0.0	0.0	0.0	0.0
D 13442 EQP	Uomi - Equipment Ph1	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0
D 13443 DEV	Infrastructure Development	5,427.0	3,866.2	1,200.0	360.8	0.0	0.0	0.0	0.0
D 13443 EQP	Infrastructure Development	675.5	269.5	206.0	200.0	0.0	0.0	0.0	0.0
D 13444 DEV	Converged Communications Development	196.1	196.1	0.0	0.0	0.0	0.0	0.0	0.0
D 13446 DEV	Taxi And Ph1 - Development	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0
D 13447 EQP	Iclipse - Equipment	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0
D 13492 DEV	Technical Architecture - Development	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0
D 13492 EQP	Technical Architecture - Equipment	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0
D 13540 DEV	Ict Competencies - Development	253.1	133.8	119.3	0.0	0.0	0.0	0.0	0.0
D 13742 DEV	Customer Services Deliver Programme	428.2	276.1	50.1	102.0	0.0	0.0	0.0	0.0
D 13742 EQP	Customer Services Delivery Programme	199.1	123.8	25.3	50.0	0.0	0.0	0.0	0.0
D 13932 DEV	Tree Management	20.0	12.6	7.4	0.0	0.0	0.0	0.0	0.0
D 13932 EQP	Tree Management Equipment	48.9	32.9	16.0	0.0	0.0	0.0	0.0	0.0
D 14014 DEV	Corporate Collaboration - Development	281.7	281.7	0.0	0.0	0.0	0.0	0.0	0.0
D 14015 DEV	Escr Siebel Upgrade	181.5	181.5	0.0	0.0	0.0	0.0	0.0	0.0
D 14015 EQP	Escr Siebel Upgrade	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0
D 14059 DEV	Central Interpreting & Translation Unit	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0
D 14059 EQP	Central Interpreting & Translation Uni	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
D 14060 DEV	E Services Delivery	2,483.9	2,483.9	0.0	0.0	0.0	0.0	0.0	0.0
D 14060 EQP	E Services Delivery	77.6	73.6	4.0	0.0	0.0	0.0	0.0	0.0
D 14062 DEV	Sundry Debtors Upgrade	119.8	119.8	0.0	0.0	0.0	0.0	0.0	0.0
D 14062 EQP	Sundry Debtors Upgrade	117.1	80.0	37.1	0.0	0.0	0.0	0.0	0.0
D 14132 DEV	Total Iclipse	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0
D 14132 EQU	Total Iclipse	60.6	39.8	20.8	0.0	0.0	0.0	0.0	0.0
D 14166 EQP	Council Change Programme	117.0	114.2	2.8	0.0	0.0	0.0	0.0	0.0
D 14266 DEV	Support Services Review - Development	274.5	274.5	0.0	0.0	0.0	0.0	0.0	0.0
D 14266 EQP	Support Services Review - Equipment	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0
D 14750 DEV	Pci/Dss - Development	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0
D 14751 DEV	Effective And Efficient Comm - Dev	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0
D 14752 DEV	Edrm - Development	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0
D 15380 DEV	Ivr Solution	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0
D 15380 EQP	Ivr Solution	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0
D 15381 DEV	Integrated Youth Support Services	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0
D 15381 EQP	Integrated Youth Support Services	22.0	5.8	16.2	0.0	0.0	0.0	0.0	0.0
D 15608 DEV	Sport For The Future	183.0	91.2	91.8	0.0	0.0	0.0	0.0	0.0
D 15608 EQP	Sport For The Future	606.0	23.1	188.0	394.9	0.0	0.0	0.0	0.0
D 15699 EQP	Pci Standards	230.4	27.8	130.8	71.8	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Information Technology Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	Estimated Costs	
								2011/12	2012/13
Ict Project Development		19,471.5	16,110.8	2,181.2	1,179.5	0.0	0.0	0.0	0.0
	Committed								
A 12090	It Developments Equipment Fund	3,942.9	0.0	653.0	408.3	1,180.0	875.0	826.6	
D 13443 AMB	Amber Element Of Infrastructure Developm	3,239.2	0.0	0.0	839.2	1,200.0	1,200.0	0.0	
B 99827	Project Development	4,076.1	0.0	113.9	876.7	967.7	2,117.8	0.0	
Amber Schemes	Uncommitted	11,258.2	0.0	766.9	2,124.2	3,347.7	4,192.8	826.6	

Leeds City Council Capital Programme - Central & Corporate Functions

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Commercial Services General Fund
Division Of Service

All Figures are in £000's
Estimated Costs

Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Services Agency	75.2	0.0	75.2	0.0	0.0	0.0
Transport Services	229.9	201.3	28.6	0.0	0.0	0.0
Passenger Services	0.1	0.0	0.1	0.0	0.0	0.0
Minor Works	104.2	98.1	6.1	0.0	0.0	0.0
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Gross Payments	409.4	299.4	110.0	0.0	0.0	0.0
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Committed Schemes	409.4	299.4	110.0	0.0	0.0	0.0
<hr/>						
New Asset Or Enhancement Schemes	195.9	170.8	25.1	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	213.5	128.6	84.9	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Commercial Services General Fund

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
B 16191	Traded Services Equipment	75.2	0.0	75.2	0.0	0.0	0.0	0.0
Services Agency		75.2	0.0	75.2	0.0	0.0	0.0	0.0
Committed								
A 1737	Route Rationalisation Software	195.8	170.8	25.0	0.0	0.0	0.0	0.0
B 12554	225a York Road: Various Wks	34.1	30.5	3.6	0.0	0.0	0.0	0.0
Transport Services		229.9	201.3	28.6	0.0	0.0	0.0	0.0
Committed								
A 16202 CPM PAS	Vehicles 2010/11 Passenger Services	0.1	0.0	0.1	0.0	0.0	0.0	0.0
Passenger Services		0.1	0.0	0.1	0.0	0.0	0.0	0.0
Committed								
B 12526	Knowsthorpe Gate: Site Security	16.4	10.4	6.0	0.0	0.0	0.0	0.0
B 43157	Minor Works Programme 04/05 05/06	87.8	87.7	0.1	0.0	0.0	0.0	0.0
Minor Works		104.2	98.1	6.1	0.0	0.0	0.0	0.0
Committed								

Leeds City Council Capital Programme - Central & Corporate Functions

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Corporate Governance
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Taxi + Private Hire Licensing	784.8	761.9	22.9	0.0	0.0	0.0	0.0
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Gross Payments	784.8	761.9	22.9	0.0	0.0	0.0	0.0
<hr style="border-top: 1px dotted black;"/>							
Committed Schemes	784.8	761.9	22.9	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	784.8	761.9	22.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Corporate Governance Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14
A 14076	225, York Road Taxi/Licensing Extn	784.8	761.9	22.9	0.0	0.0	0.0	0.0
	Taxi + Private Hire Licensing	784.8	761.9	22.9	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

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Customer Services
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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One Stop Centres	882.6	94.0	788.6	0.0	0.0	0.0	0.0
Gross Payments	882.6	94.0	788.6	0.0	0.0	0.0	0.0
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Uncommitted Schemes	308.0	0.0	308.0	0.0	0.0	0.0	0.0
Committed Schemes	574.6	94.0	480.6	0.0	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	882.6	94.0	788.6	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Customer Services	Total		Estimated Costs					After
Scheme Title	Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	
A 15697 CHA	156.0	0.0	156.0	0.0	0.0	0.0	0.0	
A 15697 HAR	152.0	0.0	152.0	0.0	0.0	0.0	0.0	

One Stop Centres	308.0	0.0	308.0	0.0	0.0	0.0	0.0	

Uncommitted								

A 15697 CHA EQP	40.0	0.0	40.0	0.0	0.0	0.0	0.0	
A 15697 CHA ICT	198.0	0.0	198.0	0.0	0.0	0.0	0.0	
A 15697 CHA STP	94.6	94.0	0.6	0.0	0.0	0.0	0.0	
A 15697 HAR EQP	90.0	0.0	90.0	0.0	0.0	0.0	0.0	
A 15697 HAR ICT	152.0	0.0	152.0	0.0	0.0	0.0	0.0	

One Stop Centres	574.6	94.0	480.6	0.0	0.0	0.0	0.0	

Committed								

Leeds City Council Capital Programme - Central & Corporate Functions

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Civic And Community Buildings
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14 After
Civic Buildings	15,935.1	4,830.8	3,358.5	2,070.8	1,225.0	2,225.0	2,225.0
Community Buildings	3,611.7	1,508.6	839.2	700.0	563.9	0.0	0.0
Gross Payments	19,546.8	6,339.4	4,197.7	2,770.8	1,788.9	2,225.0	2,225.0
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Uncommitted Schemes	10,075.6	127.2	1,062.5	2,647.0	1,788.9	2,225.0	2,225.0
Committed Schemes	9,471.2	6,212.2	3,135.2	123.8	0.0	0.0	0.0
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New Asset Or Enhancement Schemes	1,668.3	1,084.2	560.3	23.8	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	17,875.5	5,252.2	3,637.4	2,747.0	1,788.9	2,225.0	2,225.0
No Tangible Lcc Asset Schemes	3.0	3.0	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A	14236 CHA OO2 Mandela Community Centre Improvements	9.9	0.0	9.9	0.0	0.0	0.0	0.0
A	14236 CHA OO3 Palace Community Centre Improvements	7.0	0.0	7.0	0.0	0.0	0.0	0.0
A	14236 GAR OO2 Oak Road Community Centre It Suite	25.0	0.0	25.0	0.0	0.0	0.0	0.0
A	14236 WTH OO2 Boston Spa Public Conveniences	6.0	0.0	6.0	0.0	0.0	0.0	0.0
B	14268 Corporate Property Mangmnt Amp	6,939.4	0.0	39.4	1,225.0	1,225.0	2,225.0	2,225.0
B	14268 COL Lawnswood Cem Columbarium Roof	66.0	0.0	36.0	30.0	0.0	0.0	0.0
B	14268 EAS East Leeds Air Handling Unit	50.0	0.0	0.0	50.0	0.0	0.0	0.0
B	14268 GGS Great George Street Fire Alarm	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268 GLZ Kirkstall Lc Glazing	50.0	0.0	50.0	0.0	0.0	0.0	0.0
B	14268 HCH Healy Croft Hostel New Pumps	10.8	0.0	10.8	0.0	0.0	0.0	0.0
B	14268 KHU Kirkstall Lc Replace Ahu	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B	14268 KRF Kirkstall Leisure Ctr Roof	98.0	0.0	98.0	0.0	0.0	0.0	0.0
B	14268 LIM Limewood Approach Backlog Mtce	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B	14268 MOR Morley Town Hall Backlog Mtce	307.0	0.0	20.0	287.0	0.0	0.0	0.0
B	14268 PTH Pudsey Town Hall Backlog Mtce	365.0	0.0	10.0	355.0	0.0	0.0	0.0
B	14268 SCR Springfield Cafe Roof - Rothwell	13.0	0.0	13.0	0.0	0.0	0.0	0.0
B	15620 SPA Boston Spa Youth Centre	38.2	0.0	38.2	0.0	0.0	0.0	0.0
B	99052 Public Conveniences	0.9	0.0	0.9	0.0	0.0	0.0	0.0
Civic Buildings		8,091.2	0.0	469.2	1,947.0	1,225.0	2,225.0	2,225.0
Uncommitted								
B	782 RHT Redhall Treecare	25.3	21.4	3.9	0.0	0.0	0.0	0.0
B	1812 VAR Cemeteries: Various Dda Works	41.9	12.7	29.2	0.0	0.0	0.0	0.0
B	1814 Pudsey Civic Ctre: Access & Toilet Imps	8.0	0.0	8.0	0.0	0.0	0.0	0.0
B	1818 One Stop Centres: Imps To Public Signs	50.0	24.3	25.7	0.0	0.0	0.0	0.0
E	1880 EAO OG8 Fieldhead Carr Cc Improvements	3.0	3.0	0.0	0.0	0.0	0.0	0.0
B	12159 FVW Fairview - Dda Works	42.0	42.0	0.0	0.0	0.0	0.0	0.0
B	12355 MUS Musgrave Court Hop Com Space (Amp)	133.6	133.6	0.0	0.0	0.0	0.0	0.0
B	12547 Aireboro Pool Urg Ceiling Wk Amg 0506	446.3	446.3	0.0	0.0	0.0	0.0	0.0
A	13064 BCR Bramley/ E Ardsley Chang Rooms Refurb.	60.0	0.0	60.0	0.0	0.0	0.0	0.0
A	13221 Horsforth Area Offices Youth Centre	870.0	525.7	320.5	23.8	0.0	0.0	0.0
B	13252 Legionella Prevention Pmm	58.9	58.9	0.0	0.0	0.0	0.0	0.0
B	13958 TNH Temple Newsam House Amp 0708	125.0	86.3	8.7	30.0	0.0	0.0	0.0
B	14001 Rawdon Crematoria - Gas Supply	54.3	54.3	0.0	0.0	0.0	0.0	0.0
B	14046 Refurb Civic Hall Staff Facilities Ph3	312.0	292.4	19.6	0.0	0.0	0.0	0.0
A	14236 BUR OO1 Ebor Gardens Community Centre	40.0	35.8	4.2	0.0	0.0	0.0	0.0
A	14236 CHA OO1 Dojo Improvements	17.2	0.0	17.2	0.0	0.0	0.0	0.0
A	14236 GAR OO1 Barley Hill Guide Hq	15.0	0.0	15.0	0.0	0.0	0.0	0.0
A	14236 GUI OO4 Aireborough Osc Bottle Bank (Wbi)	4.2	0.0	4.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

Civic And Community Buildings

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 14236 KIP O10	Methley Village Cc Pram Store	6.2	0.0	6.2	0.0	0.0	0.0	0.0
A 14236 KIP O05	Kippax Community Centre Kitchen	7.6	6.5	1.1	0.0	0.0	0.0	0.0
A 14236 MON O07	Beryl Burton Gardens	1.0	0.0	1.0	0.0	0.0	0.0	0.0
A 14236 MOS O06	Beryl Burton Gardens	0.8	0.0	0.8	0.0	0.0	0.0	0.0
A 14236 OTL O04	Yeadon Town Hall Energy Saving	10.7	0.0	10.7	0.0	0.0	0.0	0.0
B 14268 AGS	Art Gallery Stonework Repairs	64.0	0.0	64.0	0.0	0.0	0.0	0.0
B 14268 AHU	Scott Hall Pool Air Handling Unit	39.2	0.0	39.2	0.0	0.0	0.0	0.0
B 14268 BLA	Blackburn Hall Comm Centre	40.0	39.3	0.7	0.0	0.0	0.0	0.0
B 14268 CAL	Calverley Mechanics Comm Centre	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B 14268 GFF	Members Lounge Accommodation	54.0	0.0	54.0	0.0	0.0	0.0	0.0
B 14268 CIV LIF	Cpm Civic Hall Lift Refurbishment	307.4	218.3	89.1	0.0	0.0	0.0	0.0
B 14268 CIV ROO	Civic Hall Council Chamber Roof	18.0	0.0	18.0	0.0	0.0	0.0	0.0
B 14268 CLB	Replace Boilers Central Library	150.0	0.0	100.0	50.0	0.0	0.0	0.0
B 14268 EBR	Ebor Gardens Community Centre	40.0	40.0	0.0	0.0	0.0	0.0	0.0
B 14268 ERW	Electrical Rem Works 17th Edition	267.1	267.1	0.0	0.0	0.0	0.0	0.0
B 14268 EWC	Continuation Of Electrical Rem Works	200.0	0.0	200.0	0.0	0.0	0.0	0.0
B 14268 FRN	Fearnville Sports Centre Roof	28.9	0.0	28.9	0.0	0.0	0.0	0.0
B 14268 GOT	Gotts Park Mansion Roof	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B 14268 GPM	Gotts Park Mansion Backlog Mtce	41.5	0.0	21.5	20.0	0.0	0.0	0.0
B 14268 HBC	Henry Barron Cc Floor Repairs	12.0	0.0	12.0	0.0	0.0	0.0	0.0
B 14268 HOL	Holt Park Air Handling Unit	35.0	25.9	9.1	0.0	0.0	0.0	0.0
B 14268 KIP POL	Kippax Lc Pool Ceiling	156.2	156.2	0.0	0.0	0.0	0.0	0.0
B 14268 KIR	Kirkstall Abbey Cellarium/Chapter Hse	40.0	0.3	39.7	0.0	0.0	0.0	0.0
B 14268 KIT	Social Care Kitchen Refurbishment	3.4	3.4	0.0	0.0	0.0	0.0	0.0
B 14268 LAW	Lawnswood Crem Structural Wks	150.0	0.3	149.7	0.0	0.0	0.0	0.0
B 14268 LDM	Lawnswood Depot Room	23.9	0.1	23.8	0.0	0.0	0.0	0.0
B 14268 LOH	Lotherton Hall Chapel Roof	16.0	0.0	16.0	0.0	0.0	0.0	0.0
B 14268 LRW	Legionella Remedial Works	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B 14268 MAN	Mandela Centre	41.3	41.3	0.0	0.0	0.0	0.0	0.0
B 14268 MDL	Middlecross Hop & Day Centre	151.7	151.7	0.0	0.0	0.0	0.0	0.0
B 14268 MER	Merlyn Rees Vandalism Repairs	24.6	24.6	0.0	0.0	0.0	0.0	0.0
B 14268 MKT	Kirkgate Market Fire Alarms	48.0	0.0	48.0	0.0	0.0	0.0	0.0
B 14268 MOC	Moor Allerton Library	70.3	70.3	0.0	0.0	0.0	0.0	0.0
B 14268 PUD	Pudsey Civic Centre Toilets	51.9	49.4	2.5	0.0	0.0	0.0	0.0
B 14268 REG	1 Reginald Terrace - Backlog Mtce	20.0	0.0	20.0	0.0	0.0	0.0	0.0
B 14268 RFG	Social Care Roofing	64.9	57.5	7.4	0.0	0.0	0.0	0.0
B 14268 RHR	Richmond Hill Eyc Glazed Roof	22.5	0.0	22.5	0.0	0.0	0.0	0.0
B 14268 ROO	Roos Court Houses	34.9	34.9	0.0	0.0	0.0	0.0	0.0
B 14268 ROT AHU	Rothwell Lc Air Handling Unit	37.6	0.0	37.6	0.0	0.0	0.0	0.0
B 14268 RRF	Rotwell Leisure Ctr Roof	90.2	0.0	90.2	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
B 14268 SCO	Scott Hall Refurbishment	85.0	0.0	85.0	0.0	0.0	0.0	0.0
B 14268 SOS	Seacroft Osc Shutters	35.0	0.0	35.0	0.0	0.0	0.0	0.0
B 14268 SPT AIR	Aireborough Sports Centre	38.2	5.1	33.1	0.0	0.0	0.0	0.0
B 14268 SPT ROT	Rothwell Sports Centre	22.5	2.3	20.2	0.0	0.0	0.0	0.0
B 14268 STG	Demolition Of St Gregorys School	75.8	75.8	0.0	0.0	0.0	0.0	0.0
B 14268 STM	St Mathews Community Centre	15.5	0.0	15.5	0.0	0.0	0.0	0.0
B 14268 VA1	Various Capitalised Woroks	137.3	137.3	0.0	0.0	0.0	0.0	0.0
B 14268 VA2	Various Capitalised Works	81.9	81.9	0.0	0.0	0.0	0.0	0.0
B 14268 WCC	Woodhouse Comm Cte Backlog	21.6	4.0	17.6	0.0	0.0	0.0	0.0
B 14268 WES	Western Flatts Pk Changing Rooms	34.8	34.8	0.0	0.0	0.0	0.0	0.0
B 14268 WFI	Wetherby Leisure Centre Filters	40.0	0.0	40.0	0.0	0.0	0.0	0.0
B 14268 XGR	Cross Green Air Conditioning	127.2	116.7	10.5	0.0	0.0	0.0	0.0
B 14268 XHQ	Cross Green Hq Refurbishment	55.0	0.0	55.0	0.0	0.0	0.0	0.0
B 14268 YTH	Yeadon Town Hall Backlog Mitce	49.5	0.0	49.5	0.0	0.0	0.0	0.0
B 14896	Micklefield House Fire Reinstatement	36.0	24.0	12.0	0.0	0.0	0.0	0.0
A 14988 DEM	International Pool Demolition	587.7	516.2	71.5	0.0	0.0	0.0	0.0
B 15620 ELD	Demolition Of Effic	998.5	908.9	89.6	0.0	0.0	0.0	0.0
B 15620 ESU	Eastmoor Secure Unit Demolition	95.0	0.0	95.0	0.0	0.0	0.0	0.0
B 15620 KAS	Kippax Ashtree Primary School Demo	137.6	0.0	137.6	0.0	0.0	0.0	0.0
B 16129	Public Convenience Refurbishment	63.5	0.0	63.5	0.0	0.0	0.0	0.0
B 16143	Adams Ct Reloctn Kitchen/Refurb	58.8	0.0	58.8	0.0	0.0	0.0	0.0
B 16197	Adams Court Relocation	220.0	0.0	220.0	0.0	0.0	0.0	0.0
Civic Buildings		7,843.9	4,830.8	2,889.3	123.8	0.0	0.0	0.0
		Committed						
B 316	St George House - Platform Lift	15.0	0.0	15.0	0.0	0.0	0.0	0.0
B 13192	City Services Dda Prog 06/07	8.1	0.0	8.1	0.0	0.0	0.0	0.0
B 13958 FAR	Farnley Hall Depot Amp 0708	45.0	0.0	45.0	0.0	0.0	0.0	0.0
B 13958 KIR	Kirkstall Abbey Amp 0708	25.0	0.0	25.0	0.0	0.0	0.0	0.0
B 14197	Fire Risk In Cpm Buildings	1,763.9	0.0	500.0	700.0	563.9	0.0	0.0
B 14197 COON	Fire Risk In Buildings Consultancy Fee	73.7	73.7	0.0	0.0	0.0	0.0	0.0
B 14197 PK5	Fire Risk Package 5	0.1	0.0	0.1	0.0	0.0	0.0	0.0
B 14197 PK6	Fire Risk Package 6	0.9	0.9	0.0	0.0	0.0	0.0	0.0
B 14197 PK7	Fire Risk Package 7	52.7	52.6	0.1	0.0	0.0	0.0	0.0
Community Buildings		1,984.4	127.2	593.3	700.0	563.9	0.0	0.0
		Uncommitted						

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	Estimated Costs	
								After	31 Mar 14
B 12216	Garforth Miners Welfare Hall: Access	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0
B 13170	Comm Buildings Committed Mfice 2006	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0
B 13192	City Servs Dda Prog - Committed 2006	35.0	31.9	3.1	0.0	0.0	0.0	0.0	0.0
B 14197	Fire Risk Package 1 Amberton+Seigen	462.8	446.7	16.1	0.0	0.0	0.0	0.0	0.0
B 14197	Fire Risk Package 2 Gree+Dolphin Mnr	439.3	370.5	68.8	0.0	0.0	0.0	0.0	0.0
B 14197	Fire Risk Package 3 - Middlecross	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0
B 14197	Fire Risk 4 Suffolk Ct,Harry Booth Hse	41.4	22.7	18.7	0.0	0.0	0.0	0.0	0.0
B 14197	Fire Precaution Work 4 Hops	73.0	0.0	73.0	0.0	0.0	0.0	0.0	0.0
B 16190	Enterprise House Roof Repairs	66.2	0.0	66.2	0.0	0.0	0.0	0.0	0.0
Community Buildings		1,627.3	1,381.4	245.9	0.0	0.0	0.0	0.0	0.0

Committed

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Cat Scheme	Civic And Community Buildings Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14

Leeds City Council Capital Programme - Central & Corporate Functions

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Commercial Services Trading Services
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Property Maintenance	796.8	81.9	714.9	0.0	0.0	0.0	0.0
Catering	60.0	52.4	7.6	0.0	0.0	0.0	0.0
Transport Services	655.4	652.2	3.2	0.0	0.0	0.0	0.0
Gross Payments	1,512.2	786.5	725.7	0.0	0.0	0.0	0.0
Committed Schemes	1,512.2	786.5	725.7	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	945.4	235.1	710.3	0.0	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	566.8	551.4	15.4	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

All Figures are in £000's

Commercial Services Trading Services

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	Estimated Costs	
									2011/12	2012/13
B 14701	Refurbishmnt Office Accom Seacroft Depo	97.0	81.9	15.1	0.0	0.0	0.0	0.0	0.0	0.0
A 16202	CPM PMT Vehicles 2010/11 Property Maintenance	699.8	0.0	699.8	0.0	0.0	0.0	0.0	0.0	0.0
Property Maintenance		796.8	81.9	714.9	0.0	0.0	0.0	0.0	0.0	0.0
Committed										
A 14848	Co Monitoring In Schools	60.0	52.4	7.6	0.0	0.0	0.0	0.0	0.0	0.0
Catering		60.0	52.4	7.6	0.0	0.0	0.0	0.0	0.0	0.0
Committed										
A 12353	Vehicle Wash Facility - 225a York Rd	185.6	182.7	2.9	0.0	0.0	0.0	0.0	0.0	0.0
B 15751	Heavy Dot Testing Facility At York Rd	35.8	35.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0
B 43158	Maintenance Investment Programme 2005/06	434.0	433.9	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Transport Services		655.4	652.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0
Committed										

Leeds City Council Capital Programme - Central & Corporate Functions

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Reserved Schemes Cent & Corp
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Reserved Schemes	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0
Gross Payments	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0

Uncommitted Schemes	2,050.4	5.8	905.4	349.2	395.0	395.0	0.0

New Asset Or Enhancement Schemes	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Maintenance/Refurbishment Schemes	1,996.2	5.8	905.4	295.0	395.0	395.0	0.0

Leeds City Council Capital Programme - Central & Corporate Functions

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Reserved Schemes Cent & Corp

All Figures are in £000's

Cat Scheme	Scheme Title	Total Scheme Cost	Actual To		Estimated Costs				After 31 Mar 14
			31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	
B 150	Roundhay Park Depot -Amg	88.9	5.8	83.1	0.0	0.0	0.0	0.0	0.0
B 13958 BHL	Barley Hill Amp 0708	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0
B 14268 ALC	Aireboro Lc - Free Swim Scheme	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0
B 14268 RES	Corporate Property Man Reserved	580.0	0.0	145.0	145.0	145.0	145.0	145.0	0.0
B 15620	Demolition & Dilapidations Fund	577.3	0.0	577.3	0.0	0.0	0.0	0.0	0.0
A 16264	Route Rationalisation (Uncttd)	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0
B 99827 RES	Reserved Project Development It	650.0	0.0	0.0	150.0	250.0	250.0	250.0	0.0
Reserved Schemes		2,050.4	5.8	905.4	349.2	395.0	395.0	395.0	0.0

Uncommitted

Leeds City Council Capital Programme - Central Accounts

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Central Accounts
Division Of Service

All Figures are in £000's
Estimated Costs

	Total Scheme	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
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Central Accounts	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
Gross Payments	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
Committed Schemes	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0
New Asset Or Enhancement Schemes	3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central Accounts

Central Accounts		All Figures are in £000's						
Cat Scheme	Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	After 31 Mar 14
A 16138 ABB	Abbey Mills & St Anns Mills Refurb	6.9	6.9	0.0	0.0	0.0	0.0	0.0
A 16138 ALL	Allerton Ce School Ext	18.2	18.2	0.0	0.0	0.0	0.0	0.0
A 16138 ARE	Arena	195.8	195.8	0.0	0.0	0.0	0.0	0.0
A 16138 BAN	Bankside Primary	47.4	47.4	0.0	0.0	0.0	0.0	0.0
A 16138 BRA	Bracken Edge Extension/Refurb	70.6	70.6	0.0	0.0	0.0	0.0	0.0
A 16138 BRU	Bruntcliffe High School	0.9	0.9	0.0	0.0	0.0	0.0	0.0
A 16138 CAR	Carlton Primary Addnl Classrooms	9.1	9.1	0.0	0.0	0.0	0.0	0.0
A 16138 CEP	Core Enabling Project	9.2	9.2	0.0	0.0	0.0	0.0	0.0
A 16138 CHA	Chapelton Joint Service Centre	3.7	3.7	0.0	0.0	0.0	0.0	0.0
A 16138 CLI	Central Library	10.0	10.0	0.0	0.0	0.0	0.0	0.0
A 16138 CMA	Carr Manor Primary Phase 1	78.6	78.6	0.0	0.0	0.0	0.0	0.0
A 16138 COB	Coburn Bsf	129.8	129.8	0.0	0.0	0.0	0.0	0.0
A 16138 CPA	Chapel Allerton Childrens Centre	2.2	2.2	0.0	0.0	0.0	0.0	0.0
A 16138 CRA	Crawshaw Bsf Ph2	2.0	2.0	0.0	0.0	0.0	0.0	0.0
A 16138 CRO	Crossley St Primary	7.7	7.7	0.0	0.0	0.0	0.0	0.0
A 16138 ELF	East Leeds Flc	20.3	20.3	0.0	0.0	0.0	0.0	0.0
A 16138 ELH	East Leeds Hhws	19.1	19.1	0.0	0.0	0.0	0.0	0.0
A 16138 ELL	East Leeds Link M1-A1 Motorway	99.7	99.7	0.0	0.0	0.0	0.0	0.0
A 16138 FAR	Farmley Park Bsf Ph2	2.0	2.0	0.0	0.0	0.0	0.0	0.0
A 16138 FOU	Fountain Ps	14.7	14.7	0.0	0.0	0.0	0.0	0.0
A 16138 GTH	Grand Theatre/Opera North	419.7	419.7	0.0	0.0	0.0	0.0	0.0
A 16138 GTP	Gt Preston Ce Primary School	8.1	8.1	0.0	0.0	0.0	0.0	0.0
A 16138 HAR	Harehills Joint Service Centre	2.1	2.1	0.0	0.0	0.0	0.0	0.0
A 16138 HHP	Harehills Primary	12.7	12.7	0.0	0.0	0.0	0.0	0.0
A 16138 HOL	Holt Park Pfi	5.0	5.0	0.0	0.0	0.0	0.0	0.0
A 16138 HOR	Horsforth Area Offices	10.1	10.1	0.0	0.0	0.0	0.0	0.0
A 16138 ILP	Independent Living Project	3.9	3.9	0.0	0.0	0.0	0.0	0.0
A 16138 IRR	Leeds Inner Ring Road	1,778.9	1,778.9	0.0	0.0	0.0	0.0	0.0
A 16138 KIP	Kippax Children'S Centre	5.5	5.5	0.0	0.0	0.0	0.0	0.0
A 16138 LAK	Lakeside Cafe	6.7	6.7	0.0	0.0	0.0	0.0	0.0
A 16138 LAW	Lawns Park Childrens Ctre Farnley	3.6	3.6	0.0	0.0	0.0	0.0	0.0
A 16138 LIT	Little London Int Childrens Ctre	17.5	17.5	0.0	0.0	0.0	0.0	0.0
A 16138 LOW	Lowton Primary Office Extension	1.7	1.7	0.0	0.0	0.0	0.0	0.0
A 16138 LWA	Leeds West Academy	1.4	1.4	0.0	0.0	0.0	0.0	0.0
A 16138 LWD	Lawnswood Cem	2.9	2.9	0.0	0.0	0.0	0.0	0.0
A 16138 MAN	Mansion House	86.8	86.8	0.0	0.0	0.0	0.0	0.0
A 16138 MAR	Mariners Day Ctre	4.1	4.1	0.0	0.0	0.0	0.0	0.0
A 16138 MER	Merlyn Rees Youth Hub	2.8	2.8	0.0	0.0	0.0	0.0	0.0
A 16138 MOR	Morley High School	4.1	4.1	0.0	0.0	0.0	0.0	0.0
A 16138 MUS	City Museum	96.2	96.2	0.0	0.0	0.0	0.0	0.0

Leeds City Council Capital Programme - Central Accounts

All Figures are in £000's

Cat Scheme	Central Accounts Scheme Title	Total Scheme Cost	Actual To 31 Mar 10	2010/11	2011/12	2012/13	2013/14	31 Mar 14	After
A 16138 NEW	New Leaf Pfi	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 NOB	Northern Ballet	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 OSM	Osmondthorpe Day Centre	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 PHG	Otley Prince Henrys Grammar	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 PRI	Priesthorpe - New Classes/Drama	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 PUD	Pudsey Mkt	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 ROS	Rosebank Childrens Ctrre	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 ROU	Roundhay Depot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 SHA	Sharp Lane Ps	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 SHI	Shire Oak Cc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 STG	St George House	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 THO	Thorpe Primary School	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 TMR	Temple Moor Bsf	257.2	257.2	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 TNM	Templenessam Halton Ps	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 WAS	Residual Waste Pfi	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 WHI	Whitcote Primary Staff Ict	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 WMF	Whinmoor Cemetry	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 YEA	Yeadon Queensway Childrens Ctrre	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0
A 16138 YOR	225 York Road	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0
Central Accounts		3,839.9	3,839.9	0.0	0.0	0.0	0.0	0.0	0.0

Committed



Report of the DIRECTOR OF RESOURCES

Executive Board

Date: 11th February 2011

Subject: TREASURY MANAGEMENT STRATEGY 2011/12

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In

(recommendations 7.2 to 7.5)

EXECUTIVE SUMMARY

1. This report sets out for Members' approval the Treasury Management Strategy for 2011/12, and also provides an update on the implementation of the 2010/11 strategy.
2. The Council's level of net external debt is anticipated to be £1,515m by 31/03/11, £105m below expectations in November 2010. Full year revenue savings of £9.8m from treasury management activity are anticipated for 2010/11, including £7.9m assumed in the budget.
3. The debt budget is forecast to rise by £6.8m in 2011/12 when compared to 2010/11.
4. The Authorised limit has been increased to £2.43bn in 2010/11 and £2.5bn from 2011/12 onwards. The operational boundary has also been increased to £2.255bn in 2010/11 and £2.325bn from 2011/12 onwards. These changes reflect an increase in the authorised limit of £220m and operational boundary of £195m relating to other long term liabilities as a result of PFI schemes and finance lease coming on balance sheet.
5. The report also includes for approval, an updated Treasury Management Policy Statement.

1 Purpose Of This Report

- 1.1 This report sets out for approval by Members the Treasury Management Strategy for 2011/12 and the revised affordable borrowing limits under the prudential framework. It also provides Members with a review of strategy and operations in 2010/11.

2 Background Information

- 2.1 The operation of the Treasury Management function is governed by provisions set out under part 1 of the Local Government Act 2003 whereby the Council is required to have regard to the Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code for Capital Finance in Local Authorities (amended 2009) in particular:
- The Prudential Code requires that full Council set certain limits on the level and type of borrowing before the start of the financial year together with a number of Prudential indicators.
 - Any in year revision of these limits must be set by Council.
 - Policy statements are prepared for approval by the Council at least twice a year.
- 2.2 In order to comply with this legal requirement recommendations 7.2, to 7.5 of this report are not eligible for call-in.

3 Main Issues

3.1 Review of Strategy and Borrowing Limits 2010/11

- 3.1.1 The current debt forecasts are given in Table 1 below, which shows that net external borrowing is now expected to be £1,515m by the end of 2010/11. This is £105m less than expectations in November 2010 and is due to slippage in the capital programme of £28m and increased revenue balances of £77m. Included within this is a £39m provision for equal pay. A capital programme update is included as a separate agenda item.

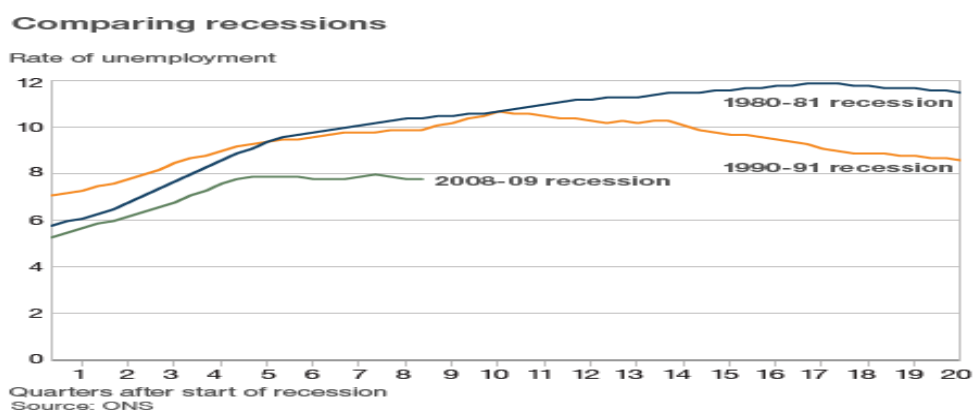
Table 1

	2010/11 Feb 10 Report	2010/11 Nov 10 Report	2010/11 This Report
	£m	£m	£m
ANALYSIS OF BORROWING 2010/11			
Net Borrowing at 1 April	1,482	1,414	1,414
New Borrowing for the Capital Programme – Non HRA	111	188	160
New Borrowing for the Capital Programme – HRA	16	15	16
Debt redemption costs charged to Revenue (Incl HRA)	(28)	(27)	(28)
Reduced/(Increased) level of Revenue Balances	(1)	30	(47)
Net Borrowing at 31 March*	1,580	1,620	1,515
Capital Financing Requirement			1,737
* Comprised as follows			
Long term Fixed borrowing	1,369	1,329	1,354
Variable (less than 1 Year)	110	25	0
New Borrowing	122	272	142
Short term Borrowing	0	25	50
Total External Borrowing	1,601	1,651	1,546
Less Investments	21	31	31
Net External Borrowing	1,580	1,620	1,515
% borrowing funded by short term and variable rate loans	14%	20%	12%

Note: The Capital Financing Requirement (CFR) is the maximum level of debt (i.e. borrowing and finance leasing) that the Council can hold for its current year capital purposes. The Council is also allowed to borrow in advance for up to two future years capital programmes.

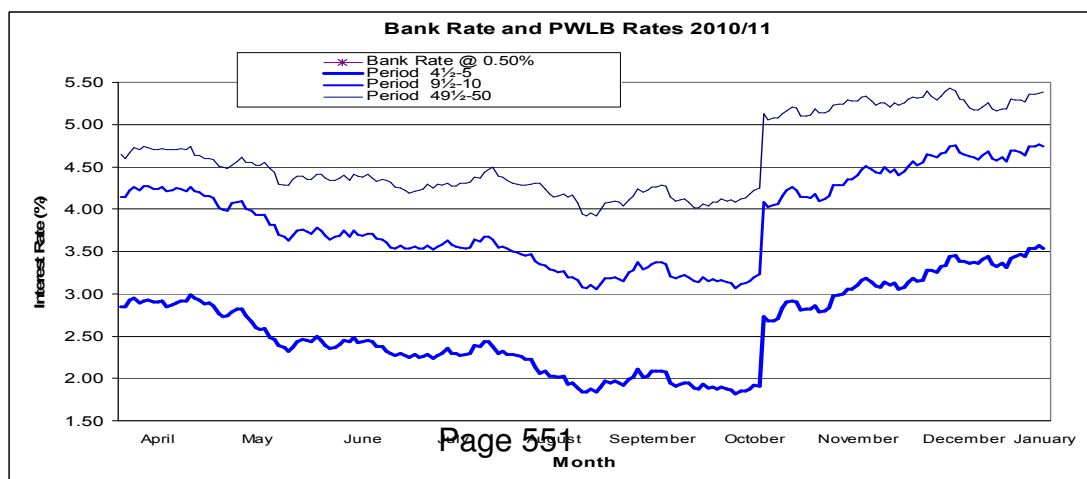
- 3.1.2 Since the November update on strategy to Executive Board, the balance of risks to the economy continue to be weighted to the downside. Consumer and business confidence continues as a drag on the housing market. Mortgage approvals are at weak levels and continue to decline.
- 3.1.3 GDP growth is likely to have peaked in the current period of recovery at 1.2% in quarter 2 of 2010, with Quarter 3 growth being 0.7% and Quarter 4 provisional release showing a shock contraction of 0.5%. This has heightened the risk of a double dip recession and the spectre of another round of quantitative easing.
- 3.1.4 The trend of falling unemployment (on the benefit claimant count) has now been replaced since July 2010 with small increases which are likely to be the start of a new trend for some years of rising unemployment. The latest figures show that unemployment has hit 2.5m. The following graphic illustrates the rate of unemployment in this recession when compared to the 80/81 and 90/91 recessions.

Chart 1



- 3.1.5 CPI inflation has remained consistently high during 2010. It hit 3.7% in November. Although inflation has remained above the Bank of England's target of 2.0% for the past 13 months, they are confident that inflation will fall back under the target over the next two years. The ONS said the biggest drivers of inflation were air transport, fuel, utility bills and food costs. The Retail Prices Index (RPI) measure of inflation rose to 4.8% from 4.7% in November 2010.
- 3.1.6 Sterling has strengthened against the US dollar and confidence has returned that the UK will retain its AAA rating. In addition, international investors now view UK government gilts as being a safe haven from EU government debt. The consequent increase in demand for gilts has helped to add downward pressure on gilt yields and PWLB rates. If there is a second round of QE, this is likely to put further downward pressure on gilt yields and on PWLB rates, or at the least, prolong the period they stay at these low levels. However as the chart below shows PWLB rates are starting to trend upwards.

Chart 2

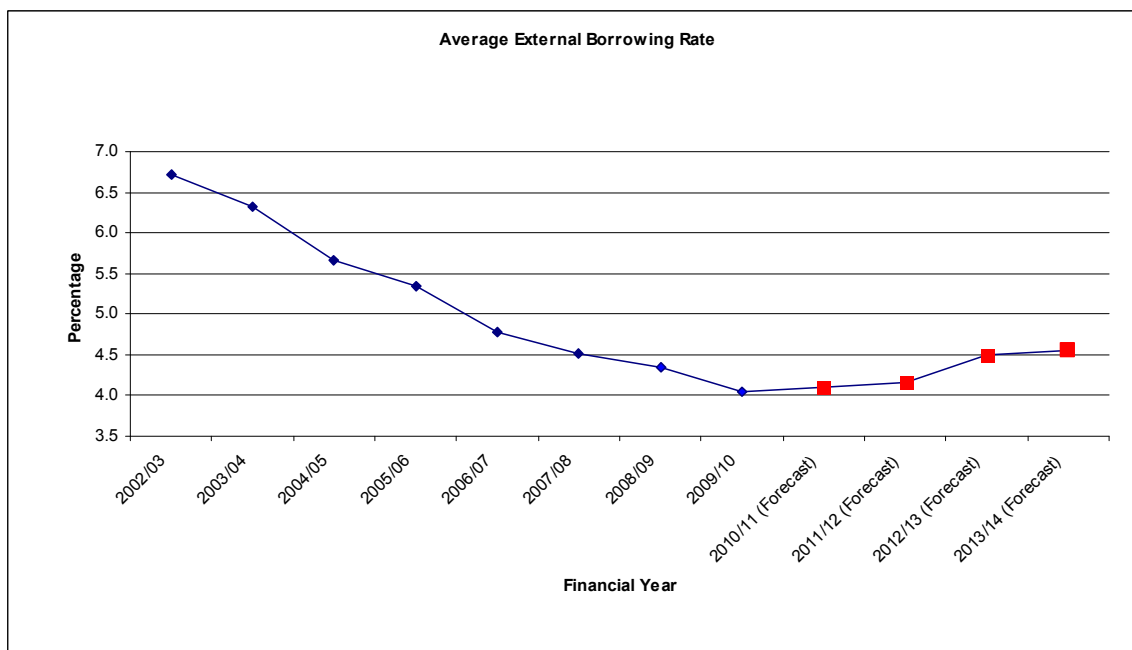


- 3.1.7 Since the November half year report short term rates have remained at historic low levels. The Council's treasury advisors' latest forecast for Quarter 1 2011 are that the 50 and 25 year PWLB rate will be around 5.2% and the 10 Year PWLB around 4.40%. These rates are predicted to remain volatile as the economy starts its recovery process.
- 3.1.8 The strategy of continuing to fund the borrowing requirement to support the capital programme from short dated loans and internal balances continues. Therefore no further long term funding or rescheduling has taken place. This strategy is projected to generate full year savings of £9.8m against a budgeted target of £7.9m.
- 3.1.9 The forecast borrowing requirement for 2010/11 is now £101m. The levels of capital programme slippage, cash reserves, economic conditions and short term interest rates will continue to be monitored before additional monies are borrowed. Given that short term rates are at historical lows the Council will continue to fund the remaining borrowing requirement, if required, at short term rates.

3.2 Interest Rate Performance

3.2.1 The average rate of interest paid on the Council's external debt for 2009/10 was 4.05% as reported in the Annual Treasury Management Report 2009/10 to Executive Board on 21st July 2010. This rate is now forecast to increase slightly to 4.10% for 2010/11. Chart 3 shows how the average external borrowing rate has fallen from 6.72% in 2002/03. As rates begin to rise the expectation is that the Councils average cost of borrowing will also begin to rise. The Government has already increased the PWLB rates and therefore the cost of borrowing to local authorities.

Chart 3



3.3 Strategy for 2011/12

3.3.1 Table 2 shows that net borrowing is expected to rise by £108m to £1,623m during the course of 2011/12. The Capital Programme report is presented elsewhere on this agenda.

Table 2

	2010/11	2011/12	2012/13	2013/14
ANALYSIS OF BORROWING 2010/11 – 2013/14	£m	£m	£m	£m
Net Borrowing at 1 April	1,414	1,515	1,623	1,642
New Borrowing for the Capital Programme – Non HRA	160	104	65	7
New Borrowing for the Capital Programme - HRA	16	3	0	0
Debt redemption costs charged to Revenue(Non HRA)	(28)	(32)	(36)	(37)
Reduced/(Increased) level of Revenue Balances	(47)	33	(10)	(12)
Net Borrowing at 31 March	1,515	1,623	1,642	1,600
* Comprised as follows				
Long term borrowing Existing Fixed	1,354	1,386	1,469	1,393
Existing Variable (Less than 1yr)	0	55	50	130
New Borrowing	142	108	19	(42)
Short term Borrowing	50	95	115	125
Total External Borrowing	1,546	1,644	1,653	1,606
Less Investments	31	21	11	6
Net External Borrowing	1,515	1,623	1,642	1,600
% gross borrowing exposed to interest rate risk	12%	16%	11%	13%

Note: Borrowing exposed to interest rate risk in any one year is made up of short term borrowing, new long term borrowing and existing variable loans (i.e. LOBOs with an option falling within the year).

3.3.2 There is a wide range in forecasts of the path of the economy in 2011/12. The outlook is for muted growth in 2011/12 although the Bank of England and the Office for Budget Responsibility are forecasting much stronger growth than most forecasters are currently expecting.

3.3.3 The recovery of the economy will ultimately depend upon a number of factors including the strength or weakness of economic growth in our trading partners (the US and EU) and the potential in the US for more quantitative easing. Within the UK key factors will be the degree to which government austerity programmes will dampen economic growth and consumer confidence, the speed of recovery of the banks, availability of credit to borrowers. The potential for a major EU sovereign debt crisis could have a significant impact on financial markets and the global and UK economy.

3.3.4 Low short term interest rates will focus any new borrowing in the very short periods. This strategy will generate lower borrowing costs but it is set against locking in low longer term rates. PWLB rates on loans of less than ten years duration are expected to be substantially lower than longer term PWLB rates offering a range of options for new borrowing which will spread debt maturities away from a concentration in long dated debt. Table 3 shows the forecast of rates by the Council's treasury advisors.

Table 3

	Mar-11	Jun-11	Sep-11	Dec-11	Mar-12	Mar-13	Mar-14
Bank rate	0.50%	0.50%	0.50%	0.75%	1.00%	2.25%	3.25%
5yrPW IB rate	3.30%	3.30%	3.40%	3.50%	3.60%	4.30%	5.00%
10yrPW IB rate	4.40%	4.40%	4.40%	4.50%	4.70%	5.10%	5.40%
25yrPW IB rate	5.20%	5.20%	5.20%	5.30%	5.30%	5.50%	5.70%
50yrPW IB rate	5.20%	5.20%	5.20%	5.30%	5.30%	5.50%	5.70%

- 3.3.5 When very short term interest rates start to rise longer term borrowing will be locked in when prudent. Longer term debt will be taken with regard to the rate available and the Council's maturity profile.
- 3.3.6 The Director of Resources will continue to monitor market conditions so that debt rescheduling and interest savings can be made. However, the current spread between new borrowing and rescheduling rates will continue to severely affect the ability of the Council to reschedule PWLB loans and generate cash discounts and interest savings.
- 3.3.7 The Council's borrowing strategy will give consideration to new borrowing in the following order of priority: -
- The cheapest borrowing will be internal borrowing by running down cash balances and foregoing interest earned at historically low rates. However, in view of the overall forecast for long term borrowing rates to increase over the next few years, consideration will also be given to weighing the short term advantage of internal borrowing against potential long term costs if the opportunity is missed for taking loans at long term rates which will be higher in future years
 - Temporary borrowing from the money markets or other local authorities
 - PWLB variable rate loans for up to 10 years
 - Short dated borrowing from non PWLB sources
 - Long term fixed rate market loans at rates significantly below PWLB rates for the equivalent maturity period (where available) and to maintain an appropriate balance between PWLB and market debt in the debt portfolio.
 - PWLB borrowing for periods under 10 years where rates are expected to be significantly lower than rates for longer periods. This offers a range of options for new borrowing which will spread debt maturities away from a concentration in longer dated debt

3.3.8 The requirement to borrow new money is determined by the size of the Council's capital programme. The debt cost of servicing this requirement is shown in the following table.

Table 4	Debt Budget	Increase from the previous year
	£m	£m
2010/11	57,072	-
2011/12	63,880	6,808
2012/13	73,562	9,682
2013/14	72,972	(590)

3.3.9 The debt budget is based upon the interest rate assumptions detailed below in Table 5.

Table 5	Short term rate	Long term rates
2010/11	0.5%	0.5%
2011/12	0.5%	4.5%
2012/13	2.0%	5.5%
2013/14	6.0%	6.0%

3.3.10 These assumptions on borrowing rates have associated risks. For example in 2011/12 if interest rates are 0.25% higher than assumed on both short and long debt, full year debt costs would increase by £390k.

3.4 Borrowing Limits for 2010/11, 2011/12, 2012/13 and 2013/14

3.4.1 The authorised limit represents the legislative limit on the Council's external debt under the Local Government Act 2003. It should be set with sufficient headroom above the operational boundary to allow flexibility for planned borrowing to be undertaken, in order for prudent treasury management decisions to be taken and temporary cash flow fluctuations to be managed. It is recommended that Council approve the following authorised limits for its gross external debt for the next three years. Council is also asked to delegate authority to the Director of Resources to make adjustments between the two separate limits provided that the overall limit remains unchanged. Any such adjustments will be reported to the next available Council meeting following the change.

3.4.2 As part of the move towards International Financial Reporting Standards, PFI schemes under IFRIC 12 and finance leases are now included in the balance sheet under other long-term liabilities. The initial estimate was £380m but on receipt of the final guidance the estimate has been revised to £600m. Therefore the Authorised limit has been increased to £2.43bn in 2010/11 and £2.5bn from 2011/12 onwards.

Recommended: Authorised Limits as follows:

Authorised Limit	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m
Borrowing	1,830	1,900	1,900	1900
Other Long Term Liabilities	600	600	600	600
Total	2,430	2,500	2,500	2,500

- 3.4.3 The operational boundary should reflect the maximum anticipated level of external debt consistent with budgets and cash flow forecasts. It should be seen as a management tool for ongoing monitoring of external debt, and may be breached temporarily due to unusual cash flow movements.
- 3.4.4 Other long term liabilities have been increased to £565m in 2010/11 onwards to reflect PFI schemes and finance lease adjustment outlined in 3.4.3. The limits have been rolled forward into 2011/12 as outlined below. The overall operational boundary has been increased to £2.255bn in 2010/11 and £2.325bn from 2011/12 onwards.

Recommended: Operational Boundaries as follows:

Operational Boundary	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m
Borrowing	1,690	1,760	1,760	1,760
Other Long Term Liabilities	565	565	565	565
Total	2,255	2,325	2,325	2,325

3.5 Treasury Management Indicators

- 3.5.1 Appendix A highlights the borrowing limits and other prudential indicators.
- 3.5.2 The first prudential indicator in respect of treasury management is that the Council has adopted the CIPFA Code of Practice for Treasury Management in the Public Services. This was adopted by the Council at the Executive Board meeting on the 13th March 2003.
- 3.5.3 The Council is required to set an upper limit on its fixed interest rate exposures that represents the maximum proportion of its net borrowing (i.e. measured as a percentage of its total borrowing less investments) which the Council will have at any given time during the period at fixed interest rates. The purpose of the limit is to ensure that the Council has the flexibility to take advantage of falling interest rates by ensuring a minimum level of variable rate debt. However setting a limit less than 100% can restrict the Council's ability to borrow in advance of need when long term fixed interest rates are at their low point. (This is the case since in general amounts borrowed in advance are invested, meaning that the net borrowing figure on which the limit is based will be lower than the total fixed borrowing outstanding.) Therefore to provide the Council with maximum flexibility it is recommended that a limit of 115% be set for each year.

Recommended: Upper limit on fixed interest rate exposures for 2010/11, 2011/12, 2012/13 and 2013/14 of 115%

- 3.5.4 The Council is required to set an upper limit on its variable interest rate exposures and represents the maximum proportion of debt the Council will have at any given time during the period at variable interest rates and exposed to interest rate rises. In evaluating this figure, LOBOs are treated as being variable in the year in which an option occurs and fixed in other years. The limit should be set in order to maintain a balance between managing the risk of rate rises and allowing sufficient flexibility to take advantage of any fall in rates. It is therefore recommended that a limit of 40% of debt be set for each year.

Recommended: Upper limit on variable interest rate exposures for 2010/11, 2011/12, 2012/13 and 2013/14 of 40%

- 3.5.5 The Council is required to set upper and lower limits for the maturity structure of its borrowings. This is designed to limit the risk of exposure to high interest rates by restricting the level of maturing debt in any given year. The limits represent the amount of projected borrowing that is fixed rate maturing in each period as a percentage of total projected borrowing that is fixed rate. Whilst the Council has taken advantage of low short term rates it is forecast to reach the upper limit in 2011/12 and therefore to ensure the Council has sufficient flexibility to continue to take advantage of lower short dated rates it is proposed to increase the limits as shown in the following table. These increases do impact upon the risk profile of the Council but are considered to be within acceptable limits.

Maturity structure of fixed rate borrowing	Lower Limit	Current Upper Limit	Revised Upper Limit
under 12 months	0%	10%	15%
12 months and within 24 months	0%	10%	20%
24 months and within 5 years	0%	30%	35%
5 years and within 10 years	0%	25%	40%
10 years and above	25%	90%	90%

Recommended: Upper and Lower limits on fixed rate maturity structure as above.

3.6 Investment Strategy and Limits

- 3.6.1 The Council's actual external borrowing need is reduced by the availability of revenue balances. The Treasury policy allows for the external investment of these balances at advantageous rates but with due regard for security of capital invested. Investment of surplus balances in general will be limited to cash flow and liquidity management although the interest rate outlook will be kept under review to identify any opportunities for longer term investment.
- 3.6.2 The approved lending list is based upon the assessment of the financial standing of counterparties as determined by international credit rating agencies and further refined and updated by the Council's advisors on a continual basis. The lending list is often further restricted based upon the Council's own view of the credit worthiness of counter-parties.
- 3.6.3 The investment strategy allows for the Council to invest in only the most highly rated financial institutions around the world. The Council will only lend up to a maximum of £15m to financial institutions that are rated as excellent. There is also a limit of £5m for financial institutions that are rated as very good.
- 3.6.4 The Prudential code requires that Councils set limits on investments for periods longer than 364 days. It is proposed to maintain the limits as outlined below.

Recommended: Upper limit on sums invested for periods longer than 364 days:

Total principal sum invested for a period longer than 364 days	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m
Upper limit	150	150	150	150

4 Implications For Council Policy And Governance

- 4.1 The legislative framework which governs the treasury management function is described in section 2. This framework includes compliance with the CIPFA Treasury Management Code of Practice.
- 4.2 The Treasury Management Policy Statement was approved by full Council in February 2009. The Policy statement has now been updated to reflect the requirements of the revised CIPFA Treasury Management Code and the Prudential Code and is attached at Appendix C.

5 Legal and Resource Implications

- 5.1 The treasury management strategy for 2011/12 and update of 2010/11 recognises the borrowing required to fund the capital programme requirements of both General Fund and HRA. Provision for the revenue cost of this borrowing has been made within the revenue budget and the target set for treasury management savings.

6 Conclusions

- 6.1 The treasury management strategy 2011/12 enables borrowing to be undertaken to fund the capital programme for both General Fund and HRA with due regard to risk, forecast interest rates and the maturity of debt.

7 Recommendations

That the Executive Board:

- 7.1 Approve the initial treasury strategy for 2011/12 as set out in Section 3.3 and note the review of the 2010/11 strategy and operations set out in Sections 3.1 and 3.2.
- 7.2 Recommend to Council the setting of borrowing limits for 2010/11, 2011/12, 2012/13 and 2013/14 as set out in Section 3.4.
- 7.3 Recommend to Council the setting of treasury management indicators for 2010/11, 2011/12, 2012/13 and 2013/14 as set out in Section 3.5.
- 7.4 Recommend to Council the setting of investment limits for 2010/11, 2011/12, 2012/13 and 2013/14 as set out in Section 3.6.
- 7.5 Recommend to full council to adopt the revised Treasury management policy statement.

Associated Documents

- a) Treasury Management Strategy 2010/11 – Executive Board 12th February 2010
- b) Treasury Management Annual Report 2010/11 – Executive Board 21st July 2010
- c) Treasury Management Strategy Update 2010/11 – Executive Board 3rd November 2010

Leeds City Council - Prudential Indicators 2010/11- 2013/14

No.	PRUDENTIAL INDICATOR	2010/11	2011/12	2012/13	2013/14
(1). EXTRACT FROM BUDGET AND RENT SETTING REPORTS					
Ratio of Financing Costs to Net Revenue Stream					
1	General Fund - Excluding DSG (Note 1)	9.47%	10.97%	12.64%	12.53%
2	HRA	11.98%	13.02%	13.81%	13.73%
Impact of Unsupported Borrowing on Council Tax & Housing Rents					
3	increase in council tax B7(band D, per annum) (Note 2)	£ . P	£ . P	£ . P	£ . P
4	increase in housing rent per week	129.27	170.42	201.49	217.64
		0.00	0.00	0.00	0.00
Net external borrowing requirement					
5	The Net Borrowing Requirement should not exceed the capital financing requirement (Note 3)	£'000	£'000	£'000	£'000
		1,515,000	1,623,000	1,642,000	1,600,000
		OK	OK	OK	OK
Estimate of total capital expenditure					
6	Non HRA	£'000	£'000	£'000	£'000
		278,889	241,006	100,216	19,205
7	HRA	62,105	42,704	36,803	27,800
	TOTAL	340,994	283,710	137,019	47,005
Capital Financing Requirement (as at 31 March)					
8	Non HRA	£'000	£'000	£'000	£'000
		928,090	999,516	1,029,277	999,689
9	HRA	808,795	811,389	811,389	811,389
	TOTAL	1,736,885	1,810,905	1,840,666	1,811,078

No.	PRUDENTIAL INDICATOR	2010/11	2011/12	2012/13	2013/14
(2). TREASURY MANAGEMENT PRUDENTIAL INDICATORS					
		£'000	£'000	£'000	£'000
10	Authorised limit for external debt - (Note 5)				
	borrowing	1,830,000	1,900,000	1,900,000	1,900,000
	other long term liabilities	600,000	600,000	600,000	600,000
	TOTAL	2,430,000	2,500,000	2,500,000	2,500,000
11	Operational boundary - (Note 5)				
	borrowing	1,690,000	1,760,000	1,760,000	1,760,000
	other long term liabilities	565,000	565,000	565,000	565,000
	TOTAL	2,255,000	2,325,000	2,325,000	2,325,000
14	Upper limit for fixed interest rate exposure				
	expressed as either:-				
	Net principal re fixed rate borrowing / investments OR:-	115%	115%	115%	115%
	Net interest re fixed rate borrowing / investments				
15	Upper limit for variable rate exposure				
	expressed as either:-				
	Net principal re variable rate borrowing / investments OR:-	40%	40%	40%	40%
	Net interest re variable rate borrowing / investments				
17	Upper limit for total principal sums invested for over 364 days (Note 5)	£'000	£'000	£'000	£'000
	(per maturity date)	150,000	150,000	150,000	150,000

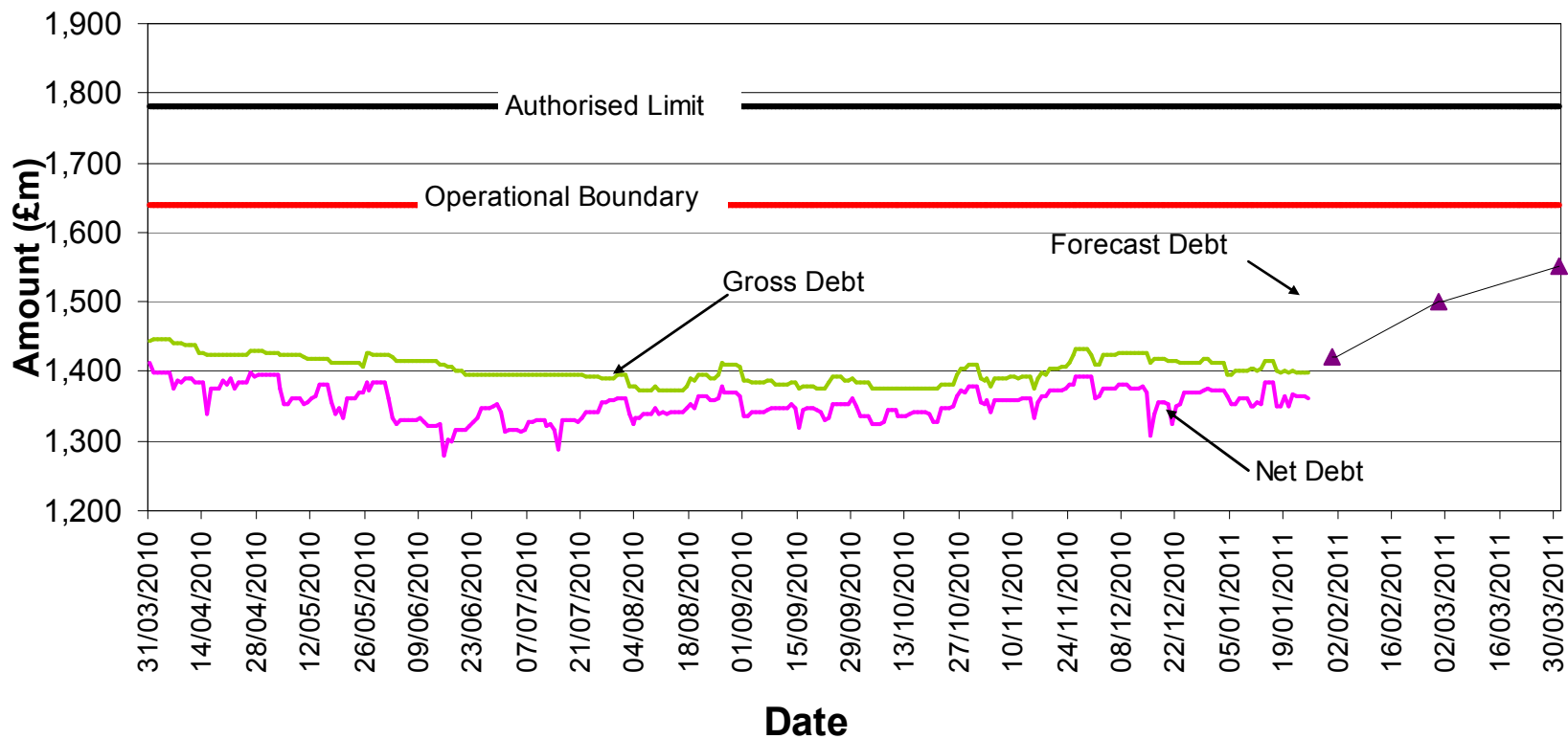
16	Maturity structure of fixed rate borrowing 2010/11	Lower Limit	Upper Limit	Projected 31/03/11
	under 12 months	0%	15%	5%
	12 months and within 24 months	0%	20%	6%
	24 months and within 5 years	0%	35%	25%
	5 years and within 10 years	0%	40%	6%
	10 years and above	25%	90%	58%

otes.

- The indicator for the ratio of financing costs to net revenue stream for General Fund is now calculated based on the Net Revenue Charge less the Dedicated Schools Grant (DSG). The Government changed the funding of education to DSG from 2006/07.
- The code requires that the Council identifies the capital financing costs arising from unsupported borrowing expressed as the amount per band D property.
- In order to ensure that over the medium term net borrowing will only be for a capital purpose, the Council should ensure that net external borrowing does not exceed the total capital financing requirement in the preceding year plus estimates of any additional capital financing requirement for the current and next two financial years. This is a key indicator of prudence.
- Prudential indicator 12 relates to actual external debt at 31st March, which will be reported in the Treasury Management Annual Report.
- Prudential indicator 13 relates to the adoption of the CIPFA Code of Practice on Treasury Management amended 2009 and has been formally adopted
- The HRA figures are based upon the continuation of the current Housing Subsidy Regime . However, it should be noted that the current review of Council Housing Finance is likely to result in this being replaced by a system of self financing for local housing authorities from April 2012.

Prudential Code Monitoring 2010/11

Debt



Treasury Management Policy Statement

1 Introduction

- 1.1 The following document sets out the Treasury Management Policy Statement (TMPS) for the Authority, which fully complies with the requirements of the Prudential Code.

2 Background

- 2.1 CIPFA first published its Code of Practice on Treasury Management in May 1992. There have been subsequent revisions over the years culminating in the latest version of the code, the fully revised Second Edition 2009, which recommends that all public service organisations adopt, as part of their standing orders and financial procedures, the following four clauses.
- a) This Authority adopts the key recommendations of CIPFA's *Treasury Management in the Public Services: Code of Practice* (the Code), as described in Section 4 of that Code.
 - b) Accordingly, this Authority will create and maintain, as the cornerstones of effective treasury management:
 - A TMPS, stating the policies and objectives of its treasury management activities
 - Suitable Treasury Management Practices (TMP's), setting out the manner in which the organisation will seek to achieve those policies and objectives, and prescribing how it will manage and control those activities.
 - c) The Executive Board will receive reports on its treasury management policies, practices and activities, including, as a minimum, an annual strategy and plan in advance of the year, a half year update and an annual report after its close, in the form prescribed in its TMP's.
 - d) This organisation delegates responsibility for the implementation and monitoring of its treasury management policies and practices to the Executive Board, and for the execution and administration of treasury management decisions to the Director of Resources, who will act in accordance with the organisation's TMPS and Treasury Management Practices and, if he/she is a CIPFA member, CIPFA's *Standard of Professional Practice on Treasury Management*.
- 2.2 CIPFA recommends that an organisation's TMPS adopts the following forms of words to define the policies and objectives of its treasury management activities:
- This organisation defines its treasury management activities as: "The management of the organisation's cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."
 - This organisation regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities will be measured. Accordingly, the

analysis and reporting of treasury management activities will focus on their risk implications for the organisation.

- This organisation acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving best value in treasury management, and to employing suitable performance measurement techniques, within the context of effective risk management."

- 2.3 These key recommendations and form of words as specified above were adopted by the Executive Board on the 12th March 2003.
- 2.4 The operation of the Treasury Management function is governed by provisions set out under part 1 of the Local Government Act 2003 whereby the Council is required to have regard to the Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code for Capital Finance in Local Authorities.
- 2.5 The Prudential Code requires that full Council set certain limits on the level and type of borrowing before the start of the financial year together with a number of Prudential indicators. Any in year revision of these limits must similarly be set by Council.
- 2.6 The requirements of the Prudential Code are set out within the Council's Financial Procedures.

3 Objectives of Treasury Management

- 3.1 The primary objective is to reduce cost of debt management with which the other objectives are deemed to be consistent. Varying degrees of emphasis will be placed upon the "secondary objectives" at different times contingent upon prevailing market conditions.
- 3.2 The objectives are identified as follows:
- a) To reduce the cost of debt management;
 - b) To ensure that best use is made of the Housing Subsidy Grant and that all new accounting principles are examined to provide benefits where possible;
 - c) To effect funding at the lowest point of the interest rate cycle;
 - d) To maintain a flexible approach regarding any financial matters that may effect the Authority;
 - e) To keep under constant review advice on investment/repayment of debt policy;
 - f) To maintain a prudent level of volatility dependant upon interest rates;
 - g) To set upper and lower limits for the maturity structure of its borrowings and to maintain a reasonable debt maturity profile;
 - h) To specifically ensure that the Leeds City Council does not breach Prudential Limits passed by the Council;
 - i) To ensure that the TMPS is fully adhered to in every aspect.

4 Approved Activities of the Treasury Management Operation

- 4.1 The approved activities of the Treasury Management operation cover:
- a. borrowing;
 - b. lending;

- c. debt repayment and rescheduling;
 - d. financial instruments new to the authority;
 - e. risk exposure; and
 - f. cash flow.
- 4.2 It is the Council's responsibility to approve the TMPS. The Executive Board will receive and consider as a minimum:
- a) an annual treasury management strategy before the commencement of the new financial year (which sets out the likely operations for the forthcoming year);
 - b) an annual report on the treasury management activity after the end of the year to which it relates.
- 4.3 The Director of Resources will:
- a) implement and monitor the TMPS, revising and resubmitting it for consideration to the Board and the Council, periodically if changes are required;
 - b) draft and submit a Treasury Management Strategy to the Board, in advance of each financial year;
 - c) draft and submit an update report on treasury management activity to the Board
 - d) draft and submit an annual report on treasury management activity to the Board; and
 - e) implement and monitor the Strategy, reporting to the Board any material divergence or necessary revisions as and when required;

5 Formulation of Treasury Management Strategy

- 5.1 Whilst this TMPS outlines the procedures and considerations for the treasury function as a whole, requiring revision occasionally, the Treasury Management Strategy sets out the specific expected treasury activities for the forthcoming financial year. This Strategy will be submitted to the Executive Board for approval before the commencement of each financial year.
- 5.2 The formulation of the annual Treasury Management Strategy involves determining the appropriate borrowing and investment decisions in the light of the anticipated movement in both fixed and shorter term variable interest rates (for instance, the Council may postpone borrowing if fixed interest rates are falling).
- 5.3 The Treasury Management Strategy is also concerned with the following elements:
- a) the prospects for interest rates;
 - b) the limits placed by Council on treasury activities (per this TMPS);
 - c) the expected borrowing strategy;
 - d) the temporary investment strategy;

e) the expectations for debt rescheduling.

5.4 The Treasury Management Strategy will establish the expected move in interest rates against alternatives (using published forecasts where applicable), and highlight sensitivities to different scenarios.

6 Approved Methods and Sources of Raising Capital Finance

6.1 Under the Local Government Act 2003 a local authority may borrow money for:

- a) for any purpose relevant to its functions under any enactment, or
- b) for the purposes of the prudent management of its financial affairs.

A local authority may not, without the consent of the Treasury, borrow otherwise than in sterling.

6.2 Local authorities have in the past only been able to raise finance in accordance with the Local Government and Housing Act 1989, and within this limit the Council has a number of approved methods and sources of raising capital finance. These are:

		Fixed	Variable
	Public Works Loans Board (PWLB)	•	•
	European Investment Bank (EIB)	•	•
*	Stock Issues	•	•
	Market Long-Term	•	•
	Market Temporary	•	•
	Local Temporary	•	•
*	Local Bonds	•	
	Overdraft		•
*	Negotiable Bonds	•	•
	Internal (capital receipts & revenue balances)	•	•
*	Commercial Paper	•	
*	Medium Term Notes	•	
	Finance Leases	•	•

* (Not used at present by this Council)

7 Approved Instruments and Organisations for Investments

- 7.1 With effect from the 1st April 2004, to coincide with the introduction of the prudential code, new legislation has been issued to deal with the issue of Local Government Investments. This legislation lifts the restrictions on Councils with external debt to not hold investments for more than 364 days. Further freedoms are also provided which will give Council's greater flexibility and hence access to higher returns, provided that any investment strategy is consistent with the new prudential framework.
- 7.2 The Council will have regard to the CLG Guidance on Local Government Investments (second Edition) issued in March 2010 and CIPFAs Treasury Management in Public Services Code of Practice and Cross Sectorial Guide. The Council's investment priorities are:
- a) The security of capital
 - b) The liquidity of investments
 - c) and finally, the yield of the investment
- 7.3 The Council will also aim to achieve the optimum return on its investments commensurate with proper levels of security and liquidity. The Council does not have the authority to undertake borrowing purely to invest or lend and make a return as this is unlawful and as such will not engage in such activity.
- 7.4 The Director of Resources will formulate suitable criteria for assessing and monitoring the credit risk of investment counterparties and shall construct a lending list comprising time, type and specific counterparty limits. This criteria is outlined below. Should any revisions occur to the criteria, they will be submitted to the Executive Board for approval. Where individual counterparties newly obtain the required criteria, they will be added to the list. Similarly, those ceasing to meet the criteria will be immediately deleted. The criteria uses ratings from the three rating agencies and those relating Fitch and are explained in Annex A.
- 7.5 The Council's approved Treasury Policy is to use the recommended lending list provided by Sector, the Council's treasury advisers. The Sector list is compiled on a matrix approach using data from recognised international credit rating agencies as well as information on individual counterparties drawn from Credit Default Swap (CDS) levels, which provide ratings of institutions across four categories. The Sector list had in the past ranked institutions as 'excellent' (or 'purple', 'red' and 'Orange'), 'good' (or 'green'), or no ranking (i.e. not advised to lend to). Sector has now further split the rankings of institutions regarded as excellent into five colours (red, orange, blue, purple and yellow) to reflect the length of time over six months that amounts can be placed with them and to reflect the explicit support level given to UK part nationalised banks (Blue), and the special category for investment in UK gilts, supranationals and collateralised deposits (Yellow). The revised rating categories are shown below. Sector continues to provide regular updates to this list, as institutions' credit ratings change. The use of the Sector list was introduced and reported to Executive Board in the Treasury Strategy and Policy report of February 2002.
- 7.6 The Council's policy states that it will lend up to £15 million to an institution ranked as 'excellent' and up to £5 million for up to 3 months to an institution ranked as 'good'. A number of these institutions exist within the same group of companies as parents or subsidiaries. A limit to the risk exposure of the council for groups of banks borrowing limit has also been set of £30m. These limits do not apply to the Councils' Banker where we have an unlimited deposit facility as part of our banking arrangements. The Council's banking arrangements are the subject of a separate contract, and as such volumes and levels of transactions are not subject

to the counterparty ratings and limits that are in place on external investments. Other local authorities are classified with an excellent rating and as such attract a £15m investment limit.

General Bank Selection Criteria

Institutions with and	Individual	Short Term rating Long Term Rating		F1+ AAA, AA+,AA	
		Support			
		1	2	3	4
	A	Purple	Purple		
	A/B	Purple	Purple		
	B	Purple	Purple		
	B/C	Purple	Purple		
	C				
	C/D				
	D				

Institutions with and	Individual	Short Term rating Long Term Rating		F1+ AA-	
		Support			
		1	2	3	4
	A	Orange	Orange		
	A/B	Orange	Orange		
	B	Orange	Orange		
	B/C	Orange	Orange		
	C				
	C/D				
	D				

Institutions with and	Individual	Short Term rating Long Term Rating		F1+ AAA, AA+,AA,AA-	
		Support			
		1	2	3	4
	A	Red	Red	Red	
	A/B	Red	Red	Green	
	B	Red	Red	Green	
	B/C	Red	Red	Green	
	C	Red	Red	Green	
	C/D				
	D				

Institutions with and	Individual	Short Term rating Long Term Rating		F1+ A+,A	
		Support			
		1	2	3	4
	A	Red	Red	Green	
	A/B	Red	Red	Green	
	B	Red	Red	Green	
	B/C	Green	Green		
	C	Green	Green		
	C/D				

D				
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Please refer to the Annex A for definitions of the Fitch ratings.

Where the following investment limits are applied by the Council's Treasury policy:

Sector Ranking	Meaning	Limit on Amount Lent	Current Limits on Duration
General Bank			
Purple	Excellent	£15m	2 Years
Orange	Excellent	£15m	1 Year
Red	Excellent	£15m	6 Months
Green	Good	£5m	3 Months
Other			
Yellow	Excellent	£15m	5 Years
Blue	Excellent	£15m	1 Year

7.7 The above criteria typically generated a list of approximately 56 'excellent' rated institutions and 24 'good' institutions at the time of writing.

7.8 Within the investment limits outlined above the Council has access to a number of investment instruments. These are listed below as specified and non specified investment categories. Specified investments are defined as "minimal procedural formalities" under the March 2004 ODPM guidance.

a) **Specified Investments**

(All such investments will be sterling denominated, with **maturities of any period meeting** the minimum 'high' rating criteria where applicable)

Fixed Term Deposits with fixed rates	Use
Debt Management Agency Deposit Facility	In-house
Term deposits – local authorities	In-house
Term deposits – banks and building societies	In-house and fund managers

In the following table the determination as to whether the following are specified or non specified is at the discretion of the Authority depending on the element of the return that is fixed, **provided that the maturity of the investment falls within 1 year.**

Fixed term deposits with variable rate and variable maturities: -	
1. Callable deposits	In-house and fund managers
2. Range trade	In-house and fund managers
3. Snowballs	In-house and fund managers
Certificates of deposits issued by banks and building societies	In-house buy and hold and fund managers
UK Government Gilts	In-house buy and hold and Fund Managers
Bonds issued by multilateral development banks	In-house on a 'buy-and-hold' basis. Also for use by fund managers
Bonds issued by a financial institution which is guaranteed by the UK government	In-house on a 'buy-and-hold' basis. Also for use by fund managers
Sovereign bond issues (i.e. other than the UK govt)	In house on a 'buy and hold basis' and Fund Managers
Treasury Bills	Fund Managers
Collective Investment Schemes structured as	

Open Ended Investment Companies (OEICs):	
1. Money Market Funds	In-house and fund managers
2. Enhanced cash funds	In-house and fund managers
3. Short term funds	In-house and fund managers
4. Bond Funds	In-house and Fund Managers
5. Gilt Funds	In-house and Fund Managers

Note: If forward deposits are to be made, the forward period plus the deal period should not exceed one year in aggregate.

b) **Non-Specified Investments:**

Non-specified investments are those where the return is uncertain.

Maturities of ANY period.

	Use
Corporate Bonds : <i>the use of these investments would constitute capital expenditure</i>	In house on a 'buy and hold basis' and Fund Managers
Floating Rate Notes : <i>the use of these investments would constitute capital expenditure unless they are issued by a multi lateral development bank</i>	Fund managers

All the investments in the following table are non-specified as returns could be uncertain and **the maturity of the investment is greater than 1 year.**

Fixed term deposits with variable rate and variable maturities	
1. Callable deposits	In-house and fund managers
2. Range trade	In-house and fund managers
3. Snowballs	In-house and fund managers
Certificates of deposits issued by banks and building societies	In house on a 'buy and hold basis' and Fund managers
UK Government Gilts	In house on a 'buy and hold basis' and Fund Managers
Bonds issued by multilateral development banks	In-house on a 'buy-and-hold' basis. Also for use by fund managers
Bonds issued by a financial institution which is guaranteed by the UK government	In-house on a 'buy-and-hold' basis. Also for use by fund managers
Sovereign bond issues (i.e. other than the UK govt)	In house on a 'buy and hold basis' and Fund Managers
Collateralised deposits	In house and fund managers
Property fund: <i>the use of these investments would constitute capital expenditure</i>	Fund manager
1. Bond Funds	In-house and Fund Managers
2. Gilt Funds	In-house and Fund Managers
Collective Investment Schemes structured as Open Ended Investment Schemes	
Bond Funds	In-house and Fund Managers
Gilt Funds	In-house and Fund Managers

7.9 The Director of Resources will continue to monitor the range of investment instruments available and make changes to the list as appropriate.

8 Policy on Interest Rate Exposure

- 8.1 As required by the Prudential Code, the Council must approve before the beginning of each financial year the following treasury limits:
- a) the overall borrowing limit;
 - b) the amount of the overall borrowing limit which may be outstanding by way of short term borrowing;
 - c) the maximum proportion of interest on borrowing which is subject to variable rate interest.
- 8.2 The Director of Resources is responsible for incorporating these limits into the Annual Treasury Management Strategy, and for ensuring compliance with the limits. Should it prove necessary to amend these limits, the Director of Resources shall submit the changes for approval to the Executive Board before submission to the full Council for approval.

9 Policy on External Managers

- 9.1 The Authority has recently included in its Policy the appointment of external investment fund managers. In the past, the Council has taken the view that the appointment of external fund managers would not justify the investment of senior management time in terms of the expected marginal return over what could be achieved by investing the funds internally, internal investment reducing the level of the Council's external debt.
- 9.2 However, the fact that a fund manager's expertise allows for a wider investment portfolio than would be operated by Council officers may give opportunities for capital gains to supplement interest earned on investment of revenue balances.
- 9.3 It is felt appropriate therefore that the Policy allows for the use of external fund managers and although none are being used at present, this situation will be kept under review. Appointment of a fund manager would take place following a tender exercise and submissions on target performance.

10 Policy on Delegation and Review Requirements and Reporting Arrangements

- 10.1 The Council is responsible for determining the borrowing limits detailed in section 8 above. Other responsibilities and duties are delegated as follows.
- 10.2 The Executive Board has responsibility for determining and reviewing treasury strategy and performance. (See section 5 above).
- 10.3 The Director of Resources and through him/her to his/her staff has delegated powers for all borrowing and lending decisions. This delegation is required in order that the authority can react immediately to market interest rate movements and therefore achieve the best possible terms. The Director of Resources and staff will operate in accordance with the Code of Practice for Treasury Management in Local Authorities.
- 10.4 Delegation within the Department of Resources operates on the following basis and is summarised in Annex B:
- a) The practical organisation within the Resources Department is that all aspects of borrowing/lending strategy over the year are determined or reported to

regular monthly meetings of the Finance Performance Group attended by the Director of Resources and Chief Officer (Financial Development). Quarterly, treasury strategy review meetings take place with the Principal Finance Manager and Treasury Manager.

- b) Implementation of decisions at such meetings and the day to day management of the Treasury Operations is delegated without limit to the Chief Officer (Financial Development) and through him/her, or in his/her absence, to either the Principal Finance Manager or the Treasury Manager and on occasions the Assistant Finance Manager.
- c) Consultations will be made by the Director of Resources on Treasury Management matters with:
 - The Chief Executive: so that he/she can ensure proper Treasury systems are in place and are properly resourced.
 - External Treasury Advisers : so that they can advise and monitor the process of fixing strategy and policy on Treasury Matters and advise on the economic outlook, prospects for interest rates and credit worthiness

FITCH CREDIT RATING DEFINITIONS

Source: Fitch Ratings

International Short-Term Credit Ratings

A short-term rating has a time horizon of less than 12 months for most obligations, or up to three years for US public finance securities, and thus places greater emphasis on the liquidity necessary to meet financial commitments in a timely manner.

F1 Highest credit quality. Indicates the strongest capacity for timely payment of financial commitments; may have an added "+" to denote any exceptionally strong credit feature.

F2 Good credit quality. A satisfactory capacity for timely payment of financial commitments, but the margin of safety is not as great as in the case of the higher ratings.

F3 Fair credit quality. The capacity for timely payment of financial commitments is adequate; however, near-term adverse changes could result in a reduction to non-investment grade.

B Speculative. Minimal capacity for timely payment of financial commitments, plus vulnerability to near-term adverse changes in financial and economic conditions.

C High default risk. Default is a real possibility. Capacity for meeting financial commitments is solely reliant upon a sustained, favorable business and economic environment.

D Default. Denotes actual or imminent payment default. "+" or "-" may be appended to a rating to denote relative status within major rating categories. Such suffixes are not added to the 'AAA' long-term rating category, to categories below 'CCC', or to short-term ratings other than 'F1'.

International Long-Term Credit Ratings Investment Grade

AAA Highest credit quality. 'AAA' ratings denote the lowest expectation of credit risk. They are assigned only in case of exceptionally strong capacity for timely payment of financial commitments. This capacity is highly unlikely to be adversely affected by foreseeable events.

AA Very high credit quality. 'AA' ratings denote a very low expectation of credit risk. They indicate very strong capacity for timely payment of financial commitments. This capacity is not significantly vulnerable to foreseeable events.

A High credit quality. 'A' ratings denote a low expectation of credit risk. The capacity for timely payment of financial commitments is considered strong. This capacity may, nevertheless, be more vulnerable to changes in circumstances or in economic conditions than is the case for higher ratings.

BBB Good credit quality. 'BBB' ratings indicate that there is currently a low expectation of credit risk. The capacity for timely payment of financial commitments is considered adequate, but adverse changes in circumstances and in economic conditions are more likely to impair this capacity. This is the lowest investment-grade category.

Speculative Grade

BB Speculative. 'BB' ratings indicate that there is a possibility of credit risk developing, particularly as the result of adverse economic change over time; however, business or financial alternatives may be available to allow financial commitments to be met. Securities rated in this category are not investment grade.

B Highly speculative. 'B' ratings indicate that significant credit risk is present, but a limited margin of safety remains. Financial commitments are currently being met; however, capacity for continued payment is contingent upon a sustained, favourable business and economic environment.

CCC, CC High default risk. Default is a real possibility. Capacity for meeting and C financial commitments is solely reliant upon sustained, favourable business or economic developments. A 'CC' rating indicates that default of some kind appears probable. 'C' ratings signal imminent default.

DDD, DD Default. The ratings of obligations in this category are based on and D their prospects for achieving partial or full recovery in a reorganisation or liquidation of the obligor. 'DDD' designates the highest potential for recovery of amounts outstanding on any securities involved. 'DD' indicates expected recovery of 50% - 90% of such outstandings, and 'D' the lowest recovery potential, i.e. below 50%.

Individual Ratings

Fitch's Individual Ratings attempt to assess how a bank would be viewed if it were entirely independent and could not rely on external support. These ratings are designed to assess a bank's exposure to, appetite for, and management of risk and thus represents Fitch's view on the likelihood that it would run into significant difficulties such that it would require support.

A A very strong bank. Characteristics may include outstanding profitability and balance sheet integrity, franchise, management, operating environment, or prospects.

B A strong bank. There are no major concerns regarding the bank. Characteristics may include strong profitability and balance sheet integrity, franchise, management, operating environment or prospects.

C An adequate bank which, however, possesses one or more troublesome aspects. There may be some concerns regarding its profitability and balance sheet integrity, franchise, management, operating environment or prospects.

D A bank which has weaknesses of internal and/or external origin. There are concerns regarding its profitability and balance sheet integrity, franchise, management, operating environment or prospects .

E A bank with very serious problems which either requires or is likely to require external support.
Note: In addition, FITCH uses gradations among these five ratings, i.e AIB, BIC, CID, and DIE.

Support Ratings

Support/Legal Ratings do not assess the quality of a bank. Rather, they are Fitch's assessment of whether it would receive support in the event of difficulties. Fitch emphasises that these ratings constitute their opinions alone - although they may discuss the principles underlying them with the supervisory authorities, the ratings given to banks are Fitch's own and are not submitted to the authorities for their comment or endorsement.

1 A bank for which there is an extremely high probability of external support. The potential provider of support is very highly rated in its own right and has a very high propensity to support the bank in question. This probability of support indicates a minimum Long-term rating floor of 'A-'.

2 A bank for which there is a high probability of external support. The potential provider of support is highly rated in its own right and has a high propensity to provide support to the bank in question. This probability of support indicates a minimum Long-term rating floor of 'BBB-'.

3 A bank for which there is a moderate probability of support because of uncertainties about the ability or propensity of the potential provider of support to do so. This probability of support indicates a minimum Long-term rating floor of 'BB-'.

4 A bank for which there is a limited probability of support because of significant uncertainties about the ability or propensity of any possible provider of support to do so. This probability of support indicates a minimum Long-term rating floor of 'B'.

5 A bank for which external support, although possible, cannot be relied upon. This may be due to a lack of propensity to provide support or to very weak financial ability to do so. This probability of support indicates a Long-term rating floor no higher than 'B-' and in many cases no floor at all.

It must be emphasised that in the Support rating Fitch is not analysing how "good" or "bad" a bank is, but merely whether in Fitch's opinion it would receive support if it ran into difficulties.

DELEGATIONS IN RELATION TO TREASURY MANAGEMENT

FULL COUNCIL	EXECUTIVE BOARD	CORPORATE GOVERNANCE & AUDIT COMMITTEE	CENTRAL & CORPORATE FUNCTIONS SCRUTINY BOARD
Borrowing limits	Treasury Management Strategy	Adequacy of treasury Management policies and practices	Review / scrutinise any aspects of the Treasury management function
Changes to borrowing limits	Monitoring reports in year	Compliance with statutory guidance	
Treasury Management Policy	Performance of the treasury function		
DELEGATIONS TO OFFICERS			
DELEGATION SCHEME	TO WHOM	FUNCTION DELEGATED	
Officer delegation scheme (Executive Functions) (p186)	Director of Resources	Making arrangements for the proper administration of the authority's financial affairs	
Sub delegation scheme (p21 App1 Corporate & S151 responsibilities)	Discharged through Chief Officers	Making arrangements for the proper administration of the authority's financial affairs	
Sub delegation scheme (p24 executive Functions)	To Chief Officers in relation to areas within their remit	Making arrangements for the proper administration of the authority's financial affairs	
Sub delegation scheme (p53 Financial Procedure Rules – Treasury Management)	Function discharged by Chief Officer Financial Development	Treasury Management function	
OPERATIONAL AUTHORITY OF OFFICERS			
POLICY DOCUMENT	TO WHOM	OPERATIONAL AUTHORITY	
Treasury Management Policy (section 10)	<ul style="list-style-type: none"> - Chief Officer Financial Development - Principal Financial Manager - Treasury Manager - Assistant Finance Manager 	Implementation of decisions taken at Treasury strategy review meetings and day to day management of treasury operations	



Report of the Assistant Chief Executive (Corporate Governance)

Full Council

Date: 23 February 2011

Subject: Amendments to officer delegation scheme (executive functions)

Electoral Wards Affected:

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Executive Summary

1. This report notifies Council of amendments to the officer delegation scheme (executive functions) approved by the Leader with effect from 1 February 2011.
2. The amendments transferred delegated authority for the management and oversight of area based working arrangements to the Assistant Chief Executive (Planning, Policy and Improvement), from the Director of Environment and Neighbourhoods and the Chief Regeneration Officer. The Leader has also withdrawn the executive delegations from the vacant post of Chief Housing Services Officer.
3. The amendments are set out in the following attachments to this report:
 - Appendix 1: delegation to Assistant Chief Executive (Planning, Policy and Improvement);
 - Appendix 2: delegation to Director of Environment and Neighbourhoods; and
 - Appendix 3: delegation to Chief Regeneration Officer.
4. Under authority delegated to her under Article 15, the Monitoring Officer has approved consequential amendments to the constitution, following the amendments to the scheme. These are outlined in this report for information.

1.0 Purpose Of This Report

- 1.1 This report notifies Council about amendments to the officer delegation scheme (executive functions) in accordance with Executive Procedure Rule 1.4, and other consequential amendments.

2.0 Background Information

- 2.1 Under Executive Procedure Rule 1.4, the Leader may amend the scheme of delegation relating to executive functions at any time, by giving notice to the Assistant Chief Executive (Corporate Governance) and to the person, body or committee concerned.
- 2.2 The Assistant Chief Executive (Corporate Governance) must then present a report to the next ordinary meeting of full Council, setting out the changes made by the Leader.

3.0 Main Issues

- 3.1 The Executive Board at its meeting on 15 December 2010, endorsed a new locality leadership model, consisting of three Area Leader roles reporting to the Assistant Chief Executive (Planning, Policy and Improvement), to lead the integrated Locality working agenda in the three council wedge areas.
- 3.2 With effect from 1 February 2011, the Leader approved amendments to the Officer Delegation Scheme to reflect this new model, by transferring delegated authority for the management and oversight of area based working arrangements to the Assistant Chief Executive (Planning, Policy and Improvement), from the Director of Environment and Neighbourhoods and the Chief Regeneration Officer.
- 3.3 In addition, following a restructure by the Director of Environment and Neighbourhoods, the Leader has withdrawn all delegations to the Chief Housing Services Officer, a vacant post.
- 3.4 The amendments to the scheme are as set out in the attached appendices:
- Appendix 1: delegation to Assistant Chief Executive (Planning, Policy and Improvement);
 - Appendix 2: delegation to Director of Environment and Neighbourhoods; and
 - Appendix 3: delegation to Chief Regeneration Officer.

Consequential amendments

- 3.5 By virtue of Article 15 of the Constitution, the Assistant Chief Executive (Corporate Governance) as Monitoring Officer has delegated authority to approve consequential amendments to the constitution to implement decisions of the Council or the Executive. Following the Leader's amendments, consequential minor amendments have therefore been approved to:
- Article 12 (which sets out the functions and areas of responsibility for Directors and Chief Officers with concurrent delegations);
 - Part 3 Section 2B - Scrutiny Board (Central and Corporate) and Scrutiny Board (Environment and Neighbourhoods) Terms of Reference (to reflect the revised delegations only);

- Part 3 Section 3B(a) – Executive Member portfolios (to reflect the revised delegations and retain the Executive Member (Neighbourhoods and Housing) as the appropriate Executive Member for area based working functions); and
- Part 7 – management structure (deletion of Chief Housing Services Officer post).

4.0 Implications for Council Policy and Governance

4.1 Under its Code of Corporate Governance, the Council is committed to ensuring that the necessary roles and responsibilities for the governance of the Council are identified and allocated, so that it is clear who is accountable for decisions.

5.0 Legal and Resource Implications

5.1 Under Rule 1.4 of the Executive Procedure Rules, the Assistant Chief Executive (Corporate Governance) must present a report to the Council setting out any changes made by the Leader to the officer delegation scheme (executive functions). This report fulfils that requirement.

6.0 Conclusions

6.1 Amendments have been made by the Leader to the executive arrangements, in accordance with the Executive Procedure Rules. The Monitoring Officer under her delegated authority has made other necessary consequential amendments to the constitution.

7.0 Recommendations

7.1 Council is asked to note the changes to the officer delegation scheme (executive functions) and other consequential amendments to the constitution, set out in this report.

Background Documents

Report of the Assistant Chief Executive (Planning, Policy and Improvement) to the Executive Board 15 December 2010 – Towards Locality Working;

Delegated Decision Notification Assistant Chief Executive (Corporate Governance) dated 28 January 2011 - amendments to the constitution;

Report of the Principal Corporate Governance Officer dated 28 January 2011 – consequential amendments to the constitution;

Letters from the Leader confirming the amended executive delegations dated 24 January 2011 to:

- the Assistant Chief Executive (Corporate Governance);
- the Assistant Chief Executive (Planning, Policy and Improvement);
- the Director of Environment and Neighbourhoods; and
- the Chief Regeneration Officer.

Assistant Chief Executive (Planning, Policy and Improvement)

With the exception of those matters where an appropriate Executive Member¹ has directed that the delegated authority should not be exercised and that the matter should be referred to the Executive Board for consideration², the Assistant Chief Executive (Planning Policy and Improvement)³ is authorised to discharge any function⁴ of the Executive in relation to:

- (a) corporate planning and policy development;
- (b) corporate equality and diversity activities;
- (c) performance management;
- (d) service improvement and transformation;
- (e) international and external relations;
- (f) communications strategy and policy;
- (g) press and media relations;
- (h) knowledge and information management;

(i) customer services and the promotion of welfare rights;

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(j) the Leeds Initiative and related partnership activity; and

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(k) the management and oversight of area based working arrangements.

¹ An "appropriate Executive Member" is the Leader or other appropriate portfolio-holding Member of the Executive Board.

² The Assistant Chief Executive may consider in respect of any matter that the delegated authority should not be exercised and that it should be referred for consideration by the Executive Board.

³ The fact that a function has been delegated to the Assistant Chief Executive does not require the Assistant Chief Executive to give the matter his/her personal attention and he/she may arrange for such delegation to be exercised by an officer of suitable experience and seniority. However, the Assistant Chief Executive remains responsible for any decision taken pursuant to such arrangements.

⁴ "Function" for these purposes is to be construed in a broad and inclusive fashion, and includes the doing of anything which is calculated to facilitate or is conducive or incidental to the discharge of any of the specified functions. The delegation also includes the appointment of the Assistant Chief Executive as "proper officer" for the purpose of any function delegated to him/her under these arrangements.

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The Director Of Environment And Neighbourhoods

With the exception of those matters where an appropriate Executive Member¹, has directed that the delegated authority should not be exercised and that the matter should be referred to the Executive Board, for consideration², the Director of Environment and Neighbourhoods³ is authorised to discharge the following functions:

1. Local choice functions which have been assigned to the Executive (see Section 1 of Part 3 of the Constitution):
 - (a) the service of an abatement notice in respect of a statutory nuisance;
 - (b) the passing of a resolution that schedule 2 of the Noise and Statutory Nuisance Act 1993 should apply in the authority's area;
 - (c) the inspection of the authority's area to detect any statutory nuisance;
 - (d) the investigation of any complaint as to the existence of a statutory nuisance; and
 - (e) the control of pollution or management of air quality.

2. Any function⁴ of the Executive in relation to
 - (a) the authority's role as housing authority⁶ excluding those functions which the authority has agreed, with the approval of the Secretary of State, that another person should exercise as agent of the authority⁷;
 - (b) the condition and occupation of housing;
 - (c) caravan sites and land occupied by travelling people;
 - (d) area based housing led regeneration;

¹ An "appropriate Executive Member" is the Leader or other appropriate portfolio-holding Member of the Executive Board

² The Director may consider in respect of any matter that the delegated authority should not be exercised and that it should be referred to the Executive Board for consideration

³ The fact that a function has been delegated to the Director does not require the Director to give the matter his/her personal attention and the Director may arrange for such delegation to be exercised by an officer of suitable experience and seniority. However the Director remains responsible for any decision taken pursuant to such arrangements.

⁴ "Function" for these purposes is to be construed in a broad and inclusive fashion and includes the doing of anything which is calculated to facilitate or is conducive or incidental to the discharge of any of the specified functions. The delegation also includes the appointment of the Director as "proper officer" for the purpose of any function delegated to him/her under these arrangements.

⁶ Including functions relating to Supporting People

⁷ These agreements have been made in accordance with Section 27 Housing Act 1985 - see further addendum 1

Officer Delegation Scheme (Executive Functions)

- (e) community planning and community initiatives;
- (f) community safety and the reduction of crime and disorder (including the management of closed circuit TV);
- (g) vocational training and allied services for persons over compulsory school age, and the promotion of arrangements to assist persons to obtain employment and employers to obtain employees.
- (h) environmental and consumer protection, health and safety other than in relation to Council employees, public health (including the investigation and control of notifiable diseases);
- (i) animal welfare;
- (j) development and implementation of municipal waste policy; and
- (k) streetscene management and related enforcement functions, including parking enforcement, street and gully cleansing, refuse collection, grounds maintenance, waste management, public conveniences, graffiti removal, fly-tipping and dog warden services.

Deleted: the management and oversight of area based working arrangements;¶
¶
(h) .

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Chief Regeneration Officer

With the exception of those matters where

- (i) an appropriate Executive Member¹ or the Director of Environment and Neighbourhoods has directed that the delegated authority should not be exercised and that the matter should be referred to the Executive Board for consideration²; or
- (ii) the Director of Environment and Neighbourhoods has directed that the delegated authority should not be exercised and that the matter be referred to him/her for consideration

the Chief Officer (Regeneration)³ is authorised⁴ to discharge the following functions⁵:

- (a) planning and procurement of area based, and housing led regeneration;
- (b) community planning and community initiatives; and
- (c) vocational training and allied services for persons over compulsory school age, and the promotion of arrangements to assist persons to obtain employment and employers to obtain employees.

Deleted: the management and oversight of area based working arrangements; and¶
¶
(d) .

¹ An "appropriate Executive Member" is the Leader or other appropriate portfolio-holding Member of the Executive Board

² The Chief Officer may consider in respect of any matter that the delegated authority should not be exercised and that it should be referred for consideration to the Executive Board or to the Director of Environment and Neighbourhoods

³ The fact that a function has been delegated to the Chief Officer does not require the Chief Officer to give the matter his/her personal attention and the Chief Officer may arrange for such delegation to be exercised by an officer of suitable experience and seniority. However the Chief Officer remains responsible for any decision taken pursuant to such arrangements.

⁴ The Chief Officer must consult the Director of Environment and Neighbourhoods before taking any key or major decisions.

⁵ "Function" for these purposes is to be construed in a broad and inclusive fashion and includes the doing of anything which is calculated to facilitate or is conducive or incidental to the discharge of any of the specified functions. The delegation also includes the appointment of the Chief Officer as "proper officer" for the purpose of any function delegated to him/her under these arrangements.

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Report of the Assistant Chief Executive (Corporate Governance)

Council

Date: 23rd February 2011

Subject: Leeds Award

Electoral Wards Affected:

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1.0 Purpose of Report

1.1 The Leeds Award Panel met on Friday 11th February 2011 and are recommending that the following nominations receive the Leeds Award.

1.2 Hillary Wilmer – details of nominee attached

Glynis Holmes – details of nominee attached

2.0 Background

2.1 Executive Board on 17th October 2007 agreed to the creation of a Leeds Award in order to recognize people who have brought credit to the City of Leeds.

3.0 Recommendations

3.1 That Council approve the recommendations of the Leeds Award Panel.

Background Papers

- Executive Board Report : 17th October 2007 – Creation of the Leeds Award

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LEEDS AWARD

Hillary Wilmer: Reasons for Nomination

When Hillary first volunteered at Chapeltown Citizens' Advice Bureau her eyes were opened to the realities of life outside comfortable Britain and she was exposed to a whole world of poverty and injustice situations.

In 1986 Hillary set up the Leeds and Moortown Furniture Store to provide good quality second-hand furniture, free of charge, to those in Leeds who needed it.

The following year she responded to the need for emergency accommodation for young homeless people by setting up Nightstop. There are now 30 Nightstop Schemes across the country.

It was when Hillary first met Irene, the mum of a murdered 17 year old prostitute, that she really found her calling and they set up CROP, the Coalition for the Removal of Pimping, which was set up from an office in Leeds in a bid to help other families in similar positions. Sadly Irene died in 2000 but Hillary kept it going, securing funding from the Home Office and other organisations.

CROP, based on York Road, is the only organisation nationally that supports the parents of children who are sexually exploited and has worked with more than 400 families over the last five years. Until CROP was founded there was nowhere for affected parents to go. There are now regular parent network days when mothers and fathers from up and down the country can meet up to share their experiences.

Through hard work and determination legislation has been tightened up and grooming is now an offence that carries up to 14 years in prison.

Hillary will carry on fighting to rid our society of another of its injustices and that is why I am nominating her for the Leeds Award which is justly deserved.

Glynis Holmes: Reasons for Nomination

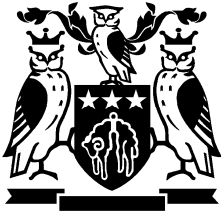
Over many years Glynis has been the instigator of countless good deeds for various local charities and organisations, which has resulted in her raising thousands of pounds for:

- Walked the Dales Way for 'Take Heart'
- Sponsored head shave for Comic Relief
- Fun Day at Elmfield Court for the Yorkshire Air Ambulance
- Car boot sales and market stalls to raise money for Morley Walking club, Upper Wharfedale Fell Rescue, Morley Stroke Club, Leukaemia Research, Volunteer Reading Help at St George's Crypt
- Charity cycle ride with a team of clergy for the Morley Thirukkovil – a Tsunami effected village in Sri-Lanka
- Sponsored cycle ride from Lands End to John O'Groats for 8 local charities (all money raised in sponsorship benefited the charities as Glynis paid all expenses, such as food and overnight accommodation, with her own money)
- Sponsored cycle/walk, in and around Lotherton Hall for the Lord Mayor's Charity Appeal 2009/10 (again, in addition to the charities benefiting from the sponsorship, Glynis gave nearly £1000 of her own money, on top of more or less organising the whole event, including risk assessments, liasing with police and all other relevant agencies

In addition to fundraising, Glynis is passionate about her local community and as a member of Elmfield and Bridge Street Residents Group she has helped to organise various clean ups, litter picking, snow clearing (especially last winter), shopping for those unable to get out and generally being a good friend to her elderly neighbours.

Glynis uses her own initiative to organise events and is always willing to help any worthy cause in whatever way she can.

I am delighted to nominate Glynis for a Leeds Award and feel she has certainly changed the lives of many people.



Originator: A L Collinson

Tel: 39 51710

Report of the Assistant Chief Executive (Corporate Governance)

Full Council

Date: 23 February 2011

Subject: Recommendations from General Purposes Committee

Electoral Wards Affected:

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Executive Summary

1. This report sets out recommendations to full Council from the General Purposes Committee at its meeting on 4 February 2011 relating to amendments to the Officer Delegation Scheme (Council (non-executive) functions) of the Constitution.
2. General Purposes Committee recommends full Council to approve amendments to the Chief Planning Officer delegation scheme as set out in Appendix 1 to this report.

1.0 Purpose Of This Report

- 1.1 This report presents recommendations to full Council from the General Purposes Committee for amendments to the Constitution to the delegation to the Chief Planning Officer.

2.0 Background Information

- 2.1 General Purposes Committee is authorised to consider proposals to amend the Constitution. At its meeting on 4 February 2011, the General Purposes Committee considered an item about proposed amendments to the Officer Delegation Scheme (Council (non-executive) functions) of the Constitution. This report sets out the recommendations from General Purposes Committee relating to that item.

3.0 Main Issues

- 3.1 The report to the General Purposes Committee set out a number of proposed amendments to the delegation scheme to the Chief Planning Officer, following a review of the delegation by a Planning Member/Officer Working Group. The review had been requested by the Joint Plans Panel, and included consultation with all Council Members. A further amendment was also proposed by the Head of Governance Services for clarification purposes.

- 3.2 The General Purposes Committee considered the proposed amendments. The Committee recommends to full Council that the Chief Planning Officer's delegation scheme be amended as set out in Appendix 1 to this report. The proposed amendments to the table of 'Exceptions' are as follows:

- **Exception (a):**

- (footnote 4) to add clarification that the 21 day period for a request for an application to be referred to Plans Panel begins on the validation date of the planning application and noting that the statutory advertisement deadline for receipt of representations is 21 days, after which time a decision may legally be made.
- to add wording to allow Members of neighbouring wards to request that an application is referred to Plans Panel for determination where the Member considers that the development would have a significant effect on their ward;
- to delete the reference to the ability of the Chair of Area Committees to refer applications. Chairs of Area Committees have rarely referred applications to Plans Panel;

- **Exception (d):**

- to clarify that applications for major development which the Chair in conjunction with the Chief Planning Officer considers to be sensitive, controversial or would have significant impact on local communities would go to Plans Panel. (This is to reflect the Chair's wide understanding of locality issues and which applications are likely to be of public interest)
- to footnote 6, (now renumbered footnote 5 in the attached Appendix 1), to clarify that 'major development' includes minerals and waste development which 'does require' rather than 'may require' an Environmental Impact Assessment;

- **Exception (g):** to replace the words 'Chief Planning Officer' with 'Chair', and insert the footnote 'in conjunction with the Chief Planning Officer'. This change would reflect the role of the Chair in having a wide understanding of community issues and which applications may be of significant public interest.
- **Exception (h):** to replace the word 'control' with 'management' after 'development', to reflect the national move away from the traditional development control approach towards development management to achieve better quality developments.

3.3 An amendment to the phrase 'statutory technical consultees' in exception (f) was discussed by the General Purposes Committee but it was resolved not to recommend any alteration.

3.4 The General Purposes Committee also considered an amendment proposed by the Head of Governance Services intended to clarify that two of the Council (non-executive) functions in relation to Town and Country Planning and Development Control are concurrently delegated to the Director of City Development and the Chief Planning Officer. In order to clarify the scheme, the list of Town and Country Planning and Development Control functions has been split into two sections:

3.4.1 Section 1 contains the two concurrent functions (currently (cc) and (dd) and now renumbered (a) and (b)). The introduction to Section 1 is proposed to reflect the fact that the Director of City Development may direct that these functions are not exercised by the Chief Planning Officer;

3.4.2 Section 2 contains only those Town and Country Planning and Development Control functions which are not concurrently delegated. The Town and Country Planning and Development functions are continuously numbered across Sections 1 and 2 for ease of reference, and therefore the list of functions in Section 2 begins at (c).

3.5 Appendix 1 to this report sets out the recommended amendments, with some minor formatting changes to the delegation scheme.

4.0 Implications For Council Policy And Governance

4.1 It is in accordance with good governance principles to update the Constitution to ensure that it is fit for purpose.

5.0 Legal And Resource Implications

5.1 There are no legal or resource implications arising from the proposed amendments to the Constitution.

6.0 Conclusions

6.1 Full Council is recommended to approve the proposed amendments to the Officer Delegation Scheme (Council (non-executive) functions) of the Constitution, as set out in the attached Appendix 1.

7.0 Recommendations

- 7.1 General Purposes Committee recommends full Council to approve amendments to the Chief Planning Officer's scheme of delegation as set out in Appendix 1 to this report.

8.0 Background Papers

- 8.1 Report of the Chief Planning Officer to the General Purposes Committee, 4 February 2011.
- 8.2 Draft minutes of the General Purposes Committee, 4 February 2011.

Chief Planning Officer

SECTION 1

With the exception of those matters where the Director of City Development has directed that the delegated authority should not be exercised and that the matter should be referred to him/her or the relevant committee for consideration and, subject to the exceptions listed below (in Section 3), the Chief Planning Officer¹ is authorised to discharge the following Council (non-executive) functions:

Town and Country Planning and Development Control

(a)	<u>To issue, amend or replace safety certificates (whether general or special) for sports grounds</u>	<u>The Safety of Sports Grounds Act 1975</u>
(b)	<u>To issue, cancel, amend or replace safety certificates for regulated stands at sports grounds</u>	<u>Part II of the Fire Safety and Safety of Places of Sport Act 1987</u>

SECTION 2

Subject to the exceptions listed below (in Section 3), the Chief Planning Officer² is authorised to discharge the following Council (non-executive) functions:

Town and Country Planning and Development Control

(c)	To determine application for planning permission	Sections 70(1)(a) and (b) and 72 of the Town and Country Planning Act 1990
(d)	To determine applications to develop land without compliance with conditions previously attached	Section 73 of the Town and Country Planning Act 1990
(e)	To grant planning permission for development already carried out	Section 73A of the Town and Country Planning Act 1990
(f)	To decline to determine application for planning permission	Section 70A of the Town and Country Planning Act 1990
(g)	Duties relating to the making of determinations of planning applications	Sections 69, 76 and 92 of the Town and Country Planning Act 1990 and Articles 8, 10 to 13, 15 to 22 and 25 and 26 of the Town and Country Planning (General Development Procedure) Order 1995 (SI 1995/419) and directions made <u>thereunder</u> .
(h)	To determine application for planning permission made by a local authority, <u>alone</u>	Section 316 of the Town and Country Planning Act 1990 and the Town and

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^{1 & 2} The fact that a function has been delegated to the Chief Officer does not require the Chief Officer to give the matter his/her personal attention and the Chief Officer may arrange for such delegation to be exercised by an officer of suitable experience and seniority. However the Chief Officer remains responsible for any decision taken pursuant to such arrangements.

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Officer Delegation Scheme (Council (non-executive) functions)

	or jointly with another person	Country Planning General Regulations 1992 (SI 1992/1492)
(i)	To make determinations, give approvals and agree certain other matters relating to the exercise of permitted development rights	Parts 6, 7, 11, 17, 19, 20, 21 to 24, 26, 30 and 31 of Schedule 2 to the Town and Country Planning (General Permitted Development) Order 1995 (SI 1995/418)
(ii)	To enter into agreement regulating development or use of land	Section 106 of the Town and Country Planning Act 1990
(k)	To issue a certificate of existing or proposed lawful use or development	Sections 191(4) and 192(2) of the Town and Country Planning Act 1990
(l)	To serve a completion notice	Section 94(2) of the Town and Country Planning Act 1990
(m)	To grant consent for the display of advertisements	Section 220 of the Town and Country Planning Act 1990 and the Town and Country Planning (Control of Advertisements) Regulations 1992
(n)	To authorise entry onto land	Section 196A of the Town and Country Planning Act 1990
(o)	To require the discontinuance of a use of land	Section 102 of the Town and Country Planning Act 1990
(p)	To issue a temporary stop notice	Section 171E of the Town and Country Planning Act 1990
(q)	To serve a planning contravention notice, breach of condition notice or stop notice	Sections 171C, 187A and 183(1) of the Town and Country Planning Act 1990
(r)	To issue an enforcement notice	Section 172 of the Town and Country Planning Act 1990
(s)	To apply for an injunction restraining a breach of planning control	Section 187B of the Town and Country Planning Act 1990
(t)	To determine applications for hazardous substances consent, and related powers	Sections 9(1) and 10 of the Planning (Hazardous Substances) Act 1990
(u)	To determine conditions to which old mining permissions, relevant planning permissions relating to dormant sites or active Phase I or II sites, or mineral permissions relating to mining sites, as the case may be, are to be subject	Paragraph 2(6)(a) of Schedule 2 to the Planning and Compensation Act 1991, paragraph 9(6) of Schedule 13 to the Environment Act 1995 (c 25) and paragraph 6(5) of Schedule 14 to that Act
(v)	To require proper maintenance of land	Section 215(1) of the Town and Country Planning Act 1990
(w)	To determine application for listed building consent, and related powers	Sections 16(1) and (2), 17 and 33(1) of the Planning (Listed Buildings and Buildings and Conservation Areas) Act 1990
(x)	To determine applications for conservation area consent	Section 16(1) of the Planning (Listed Buildings and Conservation Areas Act 1990, as applied by section 74(3) of that Act
(y)	Duties relating to applications for listed building consent and conservation area consent	Sections 13(1) and 14(1) and (4) of the Planning (Listed Buildings and Buildings and Conservation Areas) Act 1990 and regulations 3 to 6 and 13 of the Town and Country Planning (Listed Buildings and Buildings in Conservation Areas)

Officer Delegation Scheme (Council (non-executive) functions)

		Regulations 1990 and paragraphs 8, 15 and 26 of Department of the Environment , Transport and the Regions Circular 01/01
(z)	To serve a building preservation notice, and related powers	Sections 3(1) and 4(1) of the Planning (Listed Buildings and Buildings and Conservation areas) Act 1990
(aa)	To issue enforcement notice in relation to demolition of listed building in conservation area	Section 38 of the Planning (Listed Buildings and Buildings and Conservation Areas) Act 1990
(bb)	To acquire a listed building in need of repair and to serve a repairs notice	Sections 47 and 48 of the Planning (Listed Buildings and Buildings and Conservation Areas) Act 1990
(cc)	To apply for an injunction in relation to a listed building	Section 44A of the Planning (Listed Buildings and Buildings and Conservation Areas) Act 1990
(dd)	To execute urgent works	Section 54 of Planning (Listed Buildings and Buildings and Conservation Areas) Act 1990

Commons Registration

(a)	To register common land or town or village greens, except where the power is exercisable solely for the purpose of giving effect to (i) an exchange of lands affected by an order under section 19(3) of, or paragraph 6(4) of Schedule 3 to, the Acquisition of Land Act 1981 (c 67) or (ii) an order section 147 of the Inclosure Act 1845 (c8 & 9 Vict c 118)	Regulation 6 of the Commons Registration (New Land) Regulations 1969 (SI 1969/1843)
(b)	To register variation of rights of common	Regulation 29 of the Commons Registration (General) Regulations 1966 (SI 1966/1471)
(c)	Functions relating to the registration of common land and town or village greens	Part 1 of the Commons Act 2006 (c.26) and the Commons Registration (England) Regulations 2008 (S.I. 2008/1961)
(d)	Power to apply for an enforcement order against unlawful works on common land	Section 41 of the Commons Act 2006
(e)	Power to protect unclaimed registered common land and unclaimed town or village greens against unlawful interference.	Section 45(2)(a) of the Commons Act 2006.
(f)	Power to institute proceedings for offences in respect of unclaimed registered common land and unclaimed town or village greens	Section 45(2)(b) of the Commons Act 2006

Hedgerows and Trees

(a)	The protection of important hedgerows	The Hedgerows Regulations 1997
(b)	The preservation of trees	Sections 197 to 214D of the Town and Country Planning Act 1990, and the Trees Regulations 1999

High Hedges

(a)	Complaints about high hedges	Part 8 of the Anti-Social Behaviour Act 2003
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SECTION 3

Exceptions:

The Chief Planning Officer is not authorised³ to discharge the following functions:

Town and Country Planning and Development Control

(a)	the determination of applications following a written request ⁴ to the Chief Planning Officer by <u>a Ward Member</u> <ul style="list-style-type: none"> concerning an application within <u>the Ward he/she represents, or</u> <u>concerning an application within a neighbouring Ward where that Ward Member considers that the development would have a significant effect on the ward he/she represents</u> <u>that an application be referred to the relevant Plans Panel;</u>	<p>Deleted: a Ward Member</p> <p>Deleted: (</p> <p>Deleted: <#>his/her ward¶ <#>a Chair of a Area Committee, concerning an application within his/her Area Committee area¶</p>
(b)	the determination of applications for development that would constitute a significant departure from the Development Plan, including a significant departure from any Local Development Framework currently in force;	
(c)	the determination of applications for development that would be materially different from any supplementary planning guidance or planning brief approved by or on behalf of the Council;	
(d)	the determination of applications for major development ⁵ which <u>the Chair⁶ considers are sensitive, controversial or</u> would have significant impacts on local communities;	Deleted: ⁶
(e)	the approval of applications, where approval would reverse a previous decision taken by Plans Panel;	
(f)	the approval of applications, where approval would conflict with an objection raised by a statutory technical consultee;	
(g)	where the <u>Chair⁷</u> considers that the application should be referred to the relevant Plans Panel for determination because of the significance, impact or sensitivity of the proposal;	Deleted: Chief Planning Officer
(h)	the determination of applications submitted in a personal capacity by or on behalf of Members, the Chief Executive, Deputy Chief Executive, an Assistant Chief Executive, Director, Chief Officer or any officer who carries out development <u>management</u> functions.	Deleted: control

³ Under this delegation scheme (council functions). A Plans Panel may however arrange for the discharge of **any** of its functions by the Chief Planning Officer - (Section 101(2) Local Government Act 1972).

⁴ This request must be made to the Chief Planning Officer and should normally be made within 21 days of the date of validation. The application can be legally determined after the 21 day statutory advertisement deadline if no such request has been received by that deadline. The request must set out the reason(s) for the referral based on material planning consideration(s) and must give rise to concerns affecting more than neighbouring properties (these being those which are notified by means of a letter as part of the Council's policy regarding publicity on householder planning applications).

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Commons Registration

(a)	Where objections have been received.
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⁵ "Major Development" for these purposes means:

- Residential development involving the erection of ten or more dwellings or, if the number of dwellings are not known, sites of 0.5 hectares or more.
- Other development proposals (apart from minerals and waste development) where the application would result in the erection of gross floorspace of not less than 1,000 msq, or sites of 1 hectare or more.
- Minerals and waste development where the application does require an Environmental Impact Assessment

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⁶ [In conjunction with the Chief Planning Officer](#)

⁷ [In conjunction with the Chief Planning Officer](#)

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SCRUTINY BOARD (ADULT SOCIAL CARE)

WEDNESDAY, 12TH JANUARY, 2011

PRESENT: Councillor T Hanley in the Chair

Councillors J Chapman, B Cleasby,
J Fisher, P Grahame, S Hamilton,
V Kendall, M Lyons, Morgan,
R Pryke, K Renshaw, D Schofield,
B Smithson and S Varley

CO-OPTEES J Fisher, S Morgan and B Smithson

58 Declarations of Interest

The following declarations of interest were made:

- Councillor T Hanley, Agenda Item 8, Adult Social Care Commissioning Services Update due to his position with Bramley Elderly Action. Minute No. 62 refers.
- Councillor S Varley, Agenda Item 8, Adult Social Care Commissioning Services Update due to her position with Morley Elderly Action. Minute No. 62 refers.
- Councillor V Kendall, Agenda Item 8, Adult Social Care Commissioning Services Update due to her respective positions with Community Action for Roundhay Elderly and the Women's Royal Voluntary Service. Minute No. 62 refers.
- Councillor P Grahame, Agenda Item 8, Adult Social Care Commissioning Services Update due to her position as a Trustee of Crossgates Good Neighbours. Minute No.62 refers.
- J Fisher, Agenda Items 8, Adult Social Care Commissioning Services Update as a service user and Chair of Leeds LINK and the Alliance of Service Users. Minute No.62 refers.
- S Morgan, Agenda Item 8, Adult Social Care Commissioning Services Update as a service user and due to her position with various organisations. Minute No.62 refers.

59 Apologies for Absence and Notification of Substitutes

Apologies for absence were submitted on behalf of Councillors P Davey and A Hussain. Councillor P Grahame was in attendance as a substitute for Councillor P Davey.

60 Minutes - 15 December 2010

RESOLVED – That the minutes of the meeting held on 15 December 2010 be confirmed as a correct record.

Draft minutes to be approved at the meeting
to be held on Wednesday, 16th February, 2011

(Councillor B Cleasby requested that a personal interest be recorded under Minute No.52, Leeds Adaptation Strategy 2010/13 due to having had adaptations carried out to his property).

61 Inquiry into the Future of Residential Care Provision for Older People in Leeds

The report of the Director of Adult Social Services referred to the Boards previous meetings regarding the Inquiry, and how these had informed the development of a set of options for change in relation to residential care homes in Leeds. The options were agreed by Executive Board at its meeting on 15 December 2010 where it was also agreed to begin public consultation on the options.

The report also outlined the programme of work developed by Adult Social Care to progress and implement the recommendations of Executive Board agreed on 15 December 2010 in relation to future options for long term residential care for older people. The report also described the consultation process aimed at seeking the wider views of stakeholders and specifically of those people currently living in residential homes and of their carers and staff who provided care and support.

The Chair welcomed Dennis Holmes, Deputy Director – Commissioning and Tim O’Shea, Head of Adult Social Care Commissioning to the meeting.

Dennis Holmes introduced the report to the Board and it was agreed to widen the scope to include the future provision of Adult Day Care Services for which the same consultation process would be used. Members were informed that the consultation programme had commenced on 10 January 2010 and attention was brought to the consultation calendar appended to the report. Further issues highlighted included the following:

- Area Committees would be consulted to gain a locality perspective
- Consultation would include residents of care homes along with their relatives and carers. Attendees of day care centres would also be consulted.
- The consultation would focus on the development of options for the facilities concerned and appropriate options that related to circumstances of the provision of care.
- All 99 Council Members would be briefed and it was aimed to make the consultation as inclusive as possible for Elected Members.
- The consultation was aimed at a wider audience and general public consultation was also available.
- Staff and Trade Unions would be engaged in consultation.
- Consultation with the Voluntary, Community and Faith Sectors.
- The withdrawal of the Private Finance Initiative for the Lifetime Neighbourhoods for Leeds project which would have created 300 extra care housing units.

- Engagement with Health Service partners and how to develop the most appropriate models of care.

In response to Members comments and questions, the following issues were discussed:

- Extra Care Housing – this was similar to sheltered accommodation but with a greater amount of care provision. The majority of Extra Care Housing in Leeds was provided by Housing Associations.
- Due to declining numbers of day care centre users, it was needed to make better and more economic use of the facilities available.
- A census of independent sector facilities had been undertaken. Some of the newer facilities had untaken spaces which would assist with the relocation of those in residential care, particularly with keeping friends groups together.
- Discussion was proposed with independent sector providers and social registered landlords regarding ways of expanding Extra Care Housing.
- Extra Car Housing reduced the needs for other kinds of care.
- Concern regarding consultation and whether it had been made clearly available to all members of the public. Further consultation would be taking place through Area Committees.
- Links between Adult Social Care and Planning regarding potential new developments and provision of Extra Care Housing. It was reported that there was an Officer Board facilitated by Environment and Neighbourhoods that included representatives from Social Care, Planning, City Development and Public Private Partnership Unit that considered such issues.

RESOLVED – That the report and discussion be noted and the Inquiry be expanded to include Adult Day Care Services and include regular progress reports.

(Councillor D Schofield left the meeting at 11.05 at the conclusion of this item)

62 Adult Social Care Commissioning Services Update

The report of the Director of Adult Social Services provided the Board with an update on progress made with the current commissioning initiatives. It provided information on how Commissioning Services had, through effective service specification and procurement, provided significant savings and efficiencies as well as improved outcomes for service users with a diverse range of needs. The report also set out the direction of travel for the development of commissioning in the context of an increasingly challenging financial climate. This would require an ever more robust approach to all aspects of commissioning in order that services for the most needy and vulnerable continued to be sustainable and affordable.

In response to Members comments and questions, the following issues were discussed:

- Contracts for hearing and visual impairment services – it was reported that these had now been awarded. Some concern was expressed that services, particularly Braille services, should remain in Leeds. In response to this concern, it was reported that this had been discussed with the successful bidders and it had been requested that they work with local organisations and investigate the use of local facilities.
- East Leeds Neighbourhood Network Services – Meetings were due to be held with Leeds Irish Health and Homes and the 5 Neighbourhood Network Services in East Leeds. Members requested that Ward Members should be involved in these meetings. A progress report was due to be submitted to Executive Board in February 2011 and it was requested that a copy of the report be submitted to Members of this Board. It was further reported that Leeds Irish Health and Homes had not yet received any payment from the Council.
- In response to a question of how savings had been made with the provision of services for those with autistic spectrum conditions, it was reported that individuals could now choose where and how their care was provided which had proved more cost effective than the previous block contract that was in place.

The Chair thanked Dennis Holmes and Tim O'Shea for their attendance.

RESOLVED – That the report and discussion be noted.

(Councillor P Grahame declared a personal interest in this item due to her position with the Cross Gates and District Good Neighbours Scheme as did Councillor R Pryke due to his position with Richmond Hill Elderly Aid)

63 Work Programme

The report of the Head of Scrutiny and Member Development detailed the Board's Work Programme and also contained the Council's Forward Plan and recent Executive Board minutes.

Issues and suggestions relating to the forthcoming Work Programme were discussed. These included the following:

- Safeguarding
- ALMO/BITMO Capital Allocations
- Update on Residential Care/Day Services
- Executive Board report on Neighbourhood Network Services
- Stroke Services
- Recommendation Tracking
- Scrutiny of the Budget – it was reported that other Boards that had considered this had done so at the request of their Board Members.

RESOLVED –

- (1) That the Work Programme be agreed and be amended as discussed.
- (2) That the Forward Plan and Executive Board minutes be noted.

64 Date and Time of Next Meeting

Wednesday, 16 February 2011 at 10.00 a.m. A pre-meeting for all Board Members will take place at 9.30 a.m.

The meeting concluded at 11.40 a.m.

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SCRUTINY BOARD (CENTRAL AND CORPORATE)

MONDAY, 10TH JANUARY, 2011

PRESENT: Councillor P Grahame in the Chair

Councillors S Bentley, D Blackburn,
B Chastney, M Hamilton, A Lowe,
N Taggart, J Hardy, K Groves and R Wood

53 Declarations of Interest

There were no declarations of interest.

54 Apologies for Absence and Notification of Substitutes

Apologies for absence were submitted on behalf of Councillor J L Carter.

55 Minutes - 6 December 2010

RESOLVED – That the minutes of the meeting held on 6 December 2010, be confirmed as a correct record.

56 Initial Budget Proposals

The report of the Head of Scrutiny and Member Development informed the Board that in accordance with the Council's Budget and Policy Framework, the Director of Resources was required to submit a report to Scrutiny Board which set out the Executive's initial budget proposals for 2011/12. A report on the initial budget proposals was considered at the Executive Board Meeting on 15 December 2010 where it was agreed for these proposals to be submitted to scrutiny for review and consideration. A copy of the Executive Board report was appended to the agenda.

The Chair welcomed the following to the meeting:

- Councillor Keith Wakefield, Leader of the Council and Executive Member – Central and Corporate
- Alan Gay – Director of Resources
- Doug Meeson – Chief Officer (Financial Management)

In response to Members comments and questions, the following issues were discussed:

- The role of Scrutiny – this was helpful and any suggestions to the budget planning process would be welcomed.
- The need to protect frontline services.
- Reserve levels – the last few budgets had been set with minimum reserve levels of £12 million which was considered to be low. It was recognised that due to increasing risks and pressures on the budget

that reserve levels needed to be raised and these currently stood at £16 million.

- School reserves.
- Risk assessments on the budget were carried out every year and this formed part of setting the reserve levels.
- At least £20 million of savings would be made following the take up of the Early Leavers Initiative.
- There was a target to reduce Senior Management costs by 20% and there would be a review of management structures.
- The Government Grant offer for Council's to freeze Council Tax. This would be equivalent to a 2.5% rise in Council Tax.
- Capital Spending.
- Analysis of public consultation – main issues highlighted included protection of children, community safety, services for the elderly and jobs and skills. Only a small response had been made and it was felt that any future consultation should be simplified.
- Staffing costs – savings made due to the Early Leavers initiative would be permanent savings due to restructures and deletion of posts.
- Discussion with Trade Unions on other employment issues.

The Chair thanked those present for this item.

RESOLVED - That the report and discussion be noted.

(Councillors Hamilton and Taggart joined the meeting at 10.20 a.m. and 10.25 a.m. respectively).

57 ICT

The report of the Head of Scrutiny and Member Development made reference to the discussion with the Chief Executive at the Board's October 2010 meeting where the issue of ICT provision and systems was raised. Discussion included how 'fit for purpose' current provision was and the need to invest in ICT to ensure a robust and reliable ICT service and it was agreed to invite the Chief Officer (ICT) to a future meeting to discuss these issues.

The Chair welcomed Dylan Roberts, Chief Officer (ICT) to the meeting.

In response to the query as to whether ICT provision in the Council was fit for purpose, it was split into the following three areas:

- Infrastructure – this included all physical assets such as servers, the telephone system and software that was used on a day to day basis. Overall the ICT infrastructure was felt to be appropriate although there were some components that were reaching the end of their lifespan. The use of ICT had grown significantly in recent years whilst funding to keep systems up to date had been decreased. Approval had been given during the previous financial year for an essential infrastructure

programme and this would ensure that at least minimum requirements would be met.

- Business Applications – these were the different software packages used all across the Council. The industry standard for these kind of packages was usually for a life of around 5 to 6 years but many packages in use were over 10 years old. If a business application was still suitable then it was not always upgraded where an updated version was available but there had been instances of packages becoming unfit for purpose.
- ICT Services – resources and staffing. It was reported that 40% of services were commissioned externally and special commercial expertise had been brought in which had resulted in savings. Since 2007 the number of full time equivalent staff had fallen from 370 to 286.

In response to Members' comments and questions, the following issues were discussed:

- Concern that Members of the public and constituents could not contact Elected Members or access website services during periods that the website was down – reference was made to recent problems with the uninterruptible power supply. It was reported that two new supplies would be bought which would provide back up and allow for expansion.
- Provision of ICT support for Elected Members.
- Replacement of the internet and intranet – this would include improved content management and search facilities.
- ICT costs – independent reviews of costs showed that Leeds, with 1.22% of operational costs spent on ICT, compared favourably to other core cities.
- Consideration of regional ICT provision across Local Authorities for potential cost effectiveness.
- Commissioned ICT Services – it was agreed to supply the Board with a full list of commissioned services.

RESOLVED –

- (1) That report and discussion be noted.
- (2) That the Board receive a further report on ICT Strategy.

58 Impact of Housing Benefit Changes in Leeds

The report of the Director of Resources provided details of the Housing Benefit changes announced in the Emergency Budget on 22 June 2010 and the Comprehensive Spending Review on October 2010 and set out the likely implication of these changes in Leeds as well as detailing the actions being undertaken within the Benefits Service both to ensure that people were aware of the changes and where possible to mitigate the impact of the changes.

The Chair welcomed Steve Carey, Chief Revenues and Benefits Officer to the meeting.

It was reported that significant changes would be made to housing benefits over the next four years and these were set out in the report on a year by year basis. Further issues highlighted included the following:

- Changes to the Local Housing Allowance (LHA) and reduction in LHA rates which affected private sector housing. Caps would be introduced to LHA rates which did not affect anyone in Leeds other than those who were in properties with 5 bedrooms or more. Any changes to current recipients of the allowance would be deferred for 9 months but would be immediate to new claimants.
- Excess benefit of up to £15 per week would no longer be able to be kept by those who rented properties at a lower rate than that of the LHA.
- Changes to increase the direct payments to private landlords.

In response to Members comments and questions, the following issues were discussed:

- In response to a question of what discussions had taken place with the ALMOs regarding the proposed changes, it was reported that the April 2011 changes were almost exclusively concerned with the private sector. Where applicable, tenants and landlords had been written to.
- Concern regarding the impact on BEM families and the need to carry out an equality impact assessment.
- Concern regarding the impact on the families who would be affected by the changes and the increased demand for social housing.
- Proposed shared room rates. These were not due till 2012, if at all, and would not affect disabled people or those with children.

RESOLVED –

- (1) That the report be noted
- (2) That a further report on Housing Benefits be brought to the Board.

59 Void Property Process

The report of the Head of Scrutiny and Member Development made reference to a Members request for scrutiny on the Council's treatment of sites that were surplus to requirements. This had been previously raised at a meeting of the North West Inner Area Committee and at the last meeting of the Scrutiny Board (Central and Corporate) when it had been agreed to request a report on the void property process.

An appendix to the report from the Acting Chief Officer – Property Management outlined the current void management process for properties declared surplus to operational requirements. Void properties were managed by Corporate Property Management prior to re-allocation or disposal by Property Services, City Development. A further appendix detailed void properties currently managed by CPM.

The Chair welcomed Anne Chambers, Acting Chief Officer – Corporate Property Management and Councillor J Illingworth, North West Area Committee to the meeting.

In response to Members comments and questions, the following issues were discussed:

- Concern regarding the length of time that some properties remained void and then fell into a state of disrepair. It was reported that CPM had only been established 3 years ago and part of their remit was to try and reduce the timescale that properties remained void. CPM only managed properties when they became empty and tried to get notice prior to vacancies in order to explore possibilities for re-use.
- Other responsibilities for CPM included security of void properties and ensuring any rates and bills were paid.
- CPM had a budget of £480k for void properties.
- Short term lets – these could be arranged through Property Services.
- Disposal and sale of void properties – this was carried out by Property Services.

RESOLVED –

- (1) That the report be noted
- (2) That a further report be submitted to the Board regarding the role of Property Services in relation to void properties.

60 Work Programme

The report of the Head of Scrutiny and Member Development outlined the Board's Work Programme and also included recent Executive Board minutes and a copy of the Council's Forward Plan of Key Decisions.

Proposed amendments to the Work Programme were discussed following the earlier reports considered and further reports requested on the ICT Strategy, Housing Benefit and Void Properties. Members were also reminded of the Value for Money training that would be provided in due course.

RESOLVED –

- (1) That the work programme be amended accordingly.
- (2) That the Forward Plan and Executive Board minutes be noted.

61 Date and Time of Next Meeting

Monday, 7 February 2011 at 10.00 a.m. (Pre-meeting for all Board Members at 9.30 a.m.)

The meeting concluded at 12.40 p.m.

Draft minutes to be approved at the meeting
to be held on Monday, 24th January, 2011

Draft minutes to be approved at the meeting
to be held on Monday, 24th January, 2011

SCRUTINY BOARD (CENTRAL AND CORPORATE)

MONDAY, 24TH JANUARY, 2011

PRESENT: Councillor P Grahame in the Chair

Councillors S Bentley, B Chastney,
M Hamilton, J Hardy, K Groves, R Wood,
A Gabriel, V Kendall, T Hanley and
R Grahame

62 **Declarations of Interest**

There were no declarations of interest.

63 **Apologies for Absence and Notification of Substitutes**

Apologies for absence were submitted on behalf of Councillors D Blackburn, A Lowe, N Taggart and L Carter.

Councillors R Grahame (A Lowe), T Hanley (N Taggart) and V Kendall (L Carter) were in attendance as substitute Members.

64 **Call-In of Decision - Briefing Paper**

The report of the Head of Scrutiny and Member Development informed Members of the Call In arrangements in accordance with the Council's Constitution and the options of action available to the Board. It was reported that only the two following options were applicable to the Board:

- Release the decision for implementation
- Recommend that the decision be reconsidered

RESOLVED – That the report be noted.

65 **Call-In - Design and Cost Report - The Web and Intranet Replacement Project**

The report of the Head of Scrutiny and Member Development presented the background papers to the following Executive Board decision that had been called-in in accordance with the Council's Constitution:

- Executive Board, Minute No 158: Design and Cost Report: The Web and Internet Replacement Project – 5 January 2011.

The following information was appended to the report:

- A copy of the completed Call-In request form

- Report of the Assistant Chief Executive (Planning, Policy and Improvement)
- Relevant extract of Executive Board Minutes of 5 January 2011

Members of the Board were also issued with a copy of the Web and Intranet Replacement Project Board Business Case which was listed as a background paper under the Executive Board report.

The Chair welcomed the following to the meeting:

- Councillor J Monaghan – Call-in Signatory
- Councillor M Lobley – Call-in Signatory
- James Rogers – Assistant Chief Executive (Planning, Policy and Improvement)
- Dylan Roberts – Chief Officer (ICT)
- John Thompson, Senior Project Manager, ICT Services
- Elizabeth Sanderson, Web Content Manager, Corporate Communications

The Call-in request stated that the Executive Board report did not provide satisfactory assurance that the significant investment required for this project would result in the desired outcomes.

Councillor Lobley and Monaghan were invited to address the Board with their reasons for the Call-in of the decision. The following issues were raised:

- The need to highlight business transformation in several areas affected by the project.
- Would the new system reduce the need for the number of staff across different departments of the Council to upload information to the intranet/internet?
- Could it be more beneficial to have the system produced by an external partner?
- The timescale for the project was felt to be too ambitious and would not allow for proper testing.
- Concern regarding other ICT systems produced internally including the Elected Members' Casework system.
- The case did not outline the benefits for the public.
- Concern that the Council should be making use of the new technology and multimedia industry that currently operated in Leeds.
- How to integrate the Council websites that operated externally from the Council's main website and whether this was appropriate in all cases.
- Was it now the right time to develop a new website, particularly in relation to the investment involved?
- Would it meet the future needs of the Council?
- Would it support mobile browsing?
- Search facilities – were new search facilities necessary when popular search engines such as Google could provide the necessary service?

In response to the issues raised and other questions and comments by Members, the following issues were discussed:

- The new website would provide improved content management which in turn would make more information and knowledge available and improve communication with the public.
- Although it was recognised that the website had been revamped only 4 years ago, the infrastructure was over 10 years old and advancements in technology had moved on. The site had to be taken down for 20 minutes each day to be updated which was not sustainable for a 24 hour a day, 7 days a week service.
- Some Council websites were unable to be provided alongside the current site due to the inflexibility of the current system and it not being compatible with newer technology.
- Ways in which an improved website can contribute to savings – as an example, it was reported that the average cost of responding to each call made to the Council’s call centre was £3.20 as opposed to on-line response which were only 39p. An improved website with more clearly available and accessible information would increase the number of enquiries satisfied online.
- The search facility to be incorporated in the system would be comparable to Google and would be compatible with the intranet and be a valuable investigative tool for staff.
- Testing for the system would involve staff from across all Council departments and would also include external users.
- The current Council websites that were not accessed via the central website were supported by various external partners and had differing lengths of time left on their existing contracts, many of these now being on a month to month basis. The migration of these websites could be done at the end of their contracts.
- Work and information sharing with external organisations including the universities. External expertise would be utilised where required and there was provision for assistance from First Direct who had offered their services free of charge.
- Potential sources of raising income through the website such as advertising.

Councillors Lobleby and Monaghan were invited to summarise the call-in request and reiterated their earlier comments. Concern was also expressed that the Executive Board hadn’t considered all the relevant information and had not received a copy of the business case with their report. It was reported that many of the issues discussed today had also been discussed at the Executive Board meeting and the business case had been considered by the relevant Executive Member and was included under the background papers to the Executive Board report and was therefore available to its Members.

RESOLVED – That the report and discussion be noted.

66 Outcome of Call-In

Further to the Board's discussion on the Call In of Executive Board Minute No 158, Design and Cost Report: The Web and Intranet Replacement Project, Members were asked to make a formal decision in accordance with the Council's Constitution and the options of action available to the Board as reported earlier.

Following a vote by Members, it was

RESOLVED – to release the decision for implementation.

67 Date and Time of Next Meeting

Monday, 7 February 2011 at 10.00 a.m. (Pre-meeting at 9.30 a.m. for all Board Members)

The meeting concluded at 11.35 a.m.

SCRUTINY BOARD (CHILDREN'S SERVICES)

THURSDAY, 20TH JANUARY, 2011

PRESENT: Councillor J Chapman in the Chair

Councillors M Coulson, G Driver, B Gettings, W Hyde, A Lamb, B Lancaster, P Latty, J Lewis, K Maqsood and B Selby

CO-OPTED MEMBERS (VOTING):

Mr E A Britten	- Church Representative (Catholic)
Ms N Cox	- Parent Governor Representative (Special)
Prof P H J H Gosden	- Church Representative (Church of England)

CO-OPTED MEMBERS (NON-VOTING):

Ms C Foote	- Teacher Representative
Mrs S Hutchinson	- Early Years Development & Childcare Partnership Representative
Ms C Johnson	- Teacher Representative
Ms J Morris-Boam	- Leeds Voice Children and Young People Services Forum Representative

71 Chair's Opening Remarks

The Chair welcomed all in attendance to the January meeting of the Scrutiny Board (Children's Services).

72 Late Items

The Chair admitted to the agenda an updated version of the Leeds' Child Poverty Needs Assessment, to be considered as part of agenda item 7, Combating Child Poverty and Raising Aspirations inquiry. (Minute No. 76 refers)

73 Declaration of Interests

There were no declarations of interest at this point, but a declaration of interest was made at a later point in the meeting. (Minute No. 76 refers)

74 Apologies for Absence and Notification of Substitutes

Apologies for absence were submitted by Councillor Morgan and Co-opted Member, Mr J Granger.

Draft minutes to be approved at the meeting to be held on Thursday, 17th February, 2011

75 Minutes - 16th December 2010

RESOLVED – That the minutes of the meeting held on 16th December 2010 be confirmed as a correct record.

76 Scrutiny Inquiry - Combating Child Poverty and Raising Aspirations

The Head of Scrutiny and Member Development submitted a report which introduced the evidence to be considered as part of the first formal session of the Board's Inquiry into Combating Child Poverty and Raising Aspirations.

The following information was appended to the report for Members' information:

- A copy of the agreed terms of reference for the inquiry
- background information in relation to combating child poverty and raising aspirations
- briefing paper on the key implications of the Child Poverty Act
- pyramid of factors that impact upon child poverty
- detailed summary of the findings of the review entitled 'The Foundation Years: preventing poor children becoming poor adults'
- common risk factors for children, young people and families at risk of poor outcomes
- draft Leeds' child poverty needs assessment.

The Chair welcomed to the meeting the following Executive Members and officers to present the report and respond to Members' questions and comments:

- Councillor Blake, Executive Member (Children's Services)
- Councillor Dowson, Executive Member (Learning)
- Sally Threlfall, Chief Officer – Early Years and Integrated Youth Support Services, Children's Services
- Jane Hopkins, Service Manager – Jobs and Skills Service, Environment and Neighbourhoods
- Diana Towler, External Relations Manager, Jobcentre Plus
- Liz Bailey, Health and Wellbeing Improvement Manager, Adult Social Care
- Rob McCartney, Housing Strategy and Commissioning Manager, Environment and Neighbourhoods
- Dave Roberts, Senior Policy and Information Officer, City Development.

The Scrutiny Board was provided with a PowerPoint presentation which provided background and contextual information around child poverty, including the significant responsibilities placed on local authorities.

The remainder of the presentation focused on four specific building blocks, as follows:

Draft minutes to be approved at the meeting
to be held on Thursday, 17th February, 2011

Education, Health and Family

- Current level of teenage pregnancies in Leeds approximately 800 per year.
- 12% increase in 0-1 age group linked to growth in manufacturing sector and migration from across the EU.
- Issues relating to adult dependency on drugs and alcohol and impact on children and families.
- Issues around widening of attainment gap and emphasis on early interventions and narrowing the gap – further data and information to be provided.
- Development of integrated approach across key agencies.
- Support for vulnerable families and development of the think family approach.
- The effect of changes in the family on child stability, e.g. housing, introduction of a new partner, etc.
- The role of academies in supporting young people from deprived backgrounds.

Employment and Adult Skills

- Levels of worklessness in Leeds – 60,000 people not working in Leeds with 20,000 children living in homes where no-one works.
- Concern about changes to employment support allowance and disability living allowance. It was reported that work capability assessments were being undertaken from March / April 2011 – it was expected that 3,000 people in Leeds would be considered fit for work.
- Greater support needed for those that were unemployed to attend job centres, interviews, etc.

Housing and Neighbourhoods

- Concern about the lack of Council housing provision and support for individuals who had lived in a Council property for many years.
- Increasing numbers of people in housing need.
- The need for more robust monitoring of Council house sales.
- The role of the Housing Options Service and ALMO's in providing stable housing.

Financial Support for Families

- Potential for reduced availability of support services / advice to local communities.
- Concern about the poor take up of free school meals.
- Rising fuel costs and the impact of fuel poverty on children and families.

The Scrutiny Board discussed next steps, particularly in terms of developing work in localities, support for families and the role of Area Committees.

The Chair thanked the officers for their attendance and contribution to the Board's inquiry.

RESOLVED – That the issues raised at the first session of the Inquiry, be noted.

(Councillor W Hyde declared a personal interest in this item as Governor at West Leeds Academy.)

(Councillor James Lewis left the meeting at 11.50 am, Councillor Gettings at 11.55 am, Councillors Coulson and Lamb at 12.12 pm and Ms Cox at 12.25 pm, during the consideration of this item.)

77 Recommendation Tracking

The Head of Scrutiny and Member Development submitted a report which requested Members to confirm the recommendation status from the youth services user surveys inquiry.

Appended to the report was the recommendation tracking flowchart and draft recommendation status.

The recommendation status was agreed as follows:

- Youth Service User Surveys – recommendation 2 – continue monitoring – next report in 6 months to coincide with the other outstanding recommendation from this inquiry, and to allow sufficient time for progress to be achieved.

RESOLVED –

- (a) That the report and information appended to the report be noted
- (b) That the Scrutiny Board approves the recommendation status as set out above.

78 Draft Scrutiny Inquiry Report - Outdoor Education Centres

The Head of Scrutiny and Member Development submitted a report which presented the conclusions and recommendations arising from the Scrutiny Board's work on outdoor education centres.

RESOLVED –

- (a) That the Scrutiny Board's final report and recommendations be approved; and
- (b) That a formal response to the recommendations be produced in line with normal procedures for scrutiny inquiry reports.

Draft minutes to be approved at the meeting
to be held on Thursday, 17th February, 2011

79 Work Programme

A report was submitted by the Head of Scrutiny and Member Development which detailed the Scrutiny Board's work programme for the remainder of the current municipal year.

Appended to the report was the current version of the Board's work programme, the minutes of the Executive Board meetings held on 15th December 2010 and 5th January 2011, and an extract from the Forward Plan of Key Decisions for the period 1st January 2011 to 30 April 2011.

In brief summary, the main highlighted points were:

- It was reported that the Scrutiny Board (Health) had agreed in principle to a joint working group on reducing teenage conception, although they had not named specific Members. It had been suggested that the first meeting was arranged for March, as a scoping exercise.

RESOLVED – That subject to the comments raised at the meeting, the work programme be approved.

80 Date and Time of Next Meeting

It was reported that the scheduled meeting in February was being used for the site visits as part of the Board's inquiry into Combating Child Poverty and Raising Aspirations

The next Board meeting was scheduled for Thursday 17th March 2011 at 9.45 am with a pre-meeting for Board Members at 9.15 am.

(The meeting concluded at 12.35 pm.)

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SCRUTINY BOARD (CITY DEVELOPMENT)

TUESDAY, 11TH JANUARY, 2011

PRESENT: Councillor J Procter in the Chair

Councillors J Akhtar, D Atkinson,
B Cleasby, J Elliott, P Grahame, G Harper,
J Jarosz, M Lobley, R Pryke, M Rafique
and M Robinson

B Woroncow (Co-optee)

92 Chair's Opening Remarks

The Chair welcomed everyone to the January meeting of the Scrutiny Board (City Development).

93 Late Items

The Chair agreed to accept the following documents as supplementary information:-

- Letter from the Yorkshire and Humber Campaigner, Friends of the Earth regarding the issue of surface access to the airport (Agenda Item 8) (Minute 98 refers)
- Kirkgate Market Inquiry Session 2 – Towards a Strategy for Kirkgate Market: evidence base (Appendix 5) (Agenda Item 9) (Minute 99 refers)
- Friends of Leeds Kirkgate Market – Submission to City Development Scrutiny Board 'Market Inquiry' (Agenda Item 9) (Minute 99 refers)

The documents were not available at the time of the agenda despatch, but made available on the Council's Internet site prior to the meeting.

94 Declaration of Interests

The following personal interests were declared at the meeting:-

- Councillor P Grahame in her capacity as a Member on the Leeds Bradford International Airport Joint Consultative Committee (Agenda Item 8) (Minute 98 refers)
- Councillor J Akhtar in his capacity as a private hire driver and as a Member on Plans Panel (West) (Agenda Item 8) (Minute 98 refers)
- Councillor J Procter in his capacity as a General Manager and Director of a company which provided facilities management services (Agenda Item 9) (Minute 99 refers)
- Councillor M Lobley in his capacity as Chairman of Re'newal Leeds Limited (Agenda Item 10) (Minute 100 refers)

- Councillor R Pryke in his capacity as a Member (Council representative) of Care and Repair (Leeds) (Agenda Item 10)(Minute 100 refers)
- Councillor M Rafique in his capacity as a Board Member of REEMAP (Agenda Item 10) (Minute 100 refers)
- Barbara Woroncow in her capacity as a Member of a Judging Panel on behalf of Welcome to Yorkshire (Agenda Item 7)(Minute 97 refers)

95 Apologies for Absence and Notification of Substitutes

Apologies for absence were received on behalf of Councillor B Atha and Councillor S Smith.

Notification had been received for Councillor P Grahame to substitute for Councillor B Atha and for Councillor B Cleasby to substitute for Councillor S Smith.

96 Minutes of the Previous Meeting

RESOLVED – That the minutes of the meeting held on 7th December 2010 be confirmed as a correct record.

97 Welcome to Yorkshire

The Head of Scrutiny and Member Development submitted a report on the attendance of Mr Gary Verity, Chief Executive of Welcome to Yorkshire, who had been invited to attend today's Board meeting to talk about the work of his organisation which included details of his work programme, action plan and budget.

The following representatives were in attendance who responded to Members' queries and comments:-

Gary Verity, Chief Executive of Welcome to Yorkshire
 Claire Morrow, Chair of Welcome to Yorkshire
 Peter Myers, Area Director, West Yorkshire, Welcome to Yorkshire
 Martin Farrington, Acting Director of City Development

The Board received a short dvd and Powerpoint presentation by the Chief Executive of Welcome to Yorkshire and then had an opportunity for Members to discuss any issues that arose and ask questions.

A copy of a fact sheet and folder on news articles were tabled for Members information during consideration of this item.

The Powerpoint presentation covered the following specific areas:-

- Visitor economy and employment figures
- The operating model harness support from the private, public and third sectors
- Subscription and direct investment figures

- Yorkshire campaigns direct investment details in relation to gardens (including reference to Harewood; Lotherton Hall; Roundhay and Temple Newsam); golf; international; bus and boat; business engagement; events and festivals; business tourism and Yorkshire Gold)
- Leeds visitor economy figures over the last two years
- Future plans
- Questions

In summary, specific reference was made to the following issues:-

- BBC 'Frankenstein' filming in Manchester and clarification of the plans in place with regards to promoting Leeds as a place for filming drama series
- the suggestion that Welcome to Yorkshire had not promoted the Leeds Carnival and Leeds MELA or the Chinese and mixed communities
(The Chief Executive of Welcome to Yorkshire responded and confirmed that the organisation was very conscious about cultural diversity and expounded on the work undertaken by his organisation in this area. He offered to make available to the Board another dvd which focused specifically on the cultural diversity of Yorkshire and did promote the events referred to)
- clarification of the working relationship between Marketing Leeds and Welcome to Yorkshire in promoting Leeds as a city
- clarification of the role of Welcome to Yorkshire in relation to 'Year of Volunteering Europe'
- clarification of the funding element of Welcome to Yorkshire and on the proportion of revenue that was received from the Council
(The Chair of Welcome to Yorkshire responded and agreed to provide a breakdown of the funding element to the Board's Principal Scrutiny Adviser for circulation to Board Members)
- clarification of the plans in place to promote Leeds in America
- an invitation to Welcome to Yorkshire to visit Lineham Farm and support the excellent work being undertaken for disadvantaged children

RESOLVED-

- a) That the report together with the short dvd, and power point presentation from the Chief Executive of Welcome to Yorkshire, be received and noted.
- b) That a vote of thanks be conveyed to the Chief Executive of Welcome to Yorkshire and his colleagues for their attendance and contribution to the meeting.
- c) That a copy of the powerpoint slides used during the presentation be circulated to the Board.
- d) That no further scrutiny be undertaken on this issue.

(Councillors D Atkinson and J Elliot joined the meeting at 10.15am during discussions of the above item)

98 Leeds Bradford International Airport: Surface Access

Referring to Minute 18 of the meeting held on 6th July 2010, the Head of Scrutiny and Member Development submitted a report on the surface access strategy and other transport related planning issues at Leeds Bradford International Airport.

Appended to the report were copies of the following documents for the information/comment of the meeting:-

- Leeds Bradford International Airport: Surface Access – Report of the Acting Director of City Development
- Leeds Bradford International Airport Surface Access Strategy – Summary (Appendix A refers)
- Leeds City Region Partners – Leeds City Region Transport Strategy – Executive Summary (Appendix B refers)
- UK airports ranked by Million Passengers per Annum (Appendix C refers)
- Leeds City Council Scrutiny Board Meeting – 11th January 2011 – Presentation slides provided by Leeds Bradford International Airport (Appendix D refers)

In addition to the above appendices, Members also received a briefing note on the Surface Access Strategy from Simon Bowens, Yorkshire and Humber Campaigner, Friends of the Earth which had been circulated as supplementary information prior to the Board meeting.

The following representatives, Elected Members and officers were in attendance and responded to Board Members' queries and comments:-

John Parkin, Chief Executive, Leeds Bradford International Airport
Carl Lapworth, Director, Operations & Engineering, Leeds Bradford International Airport
David Hoggarth, Director, Development, Metro
Martin Farrington, Acting Director of City Development
Andrew Hall, Acting Head of Transport Policy, City Development
Councillor C Campbell, Otley and Yeadon Ward Member

The Chair invited Martin Farrington, Acting Director of City Development to give a brief overview of the role of Leeds Bradford International Airport within the city region.

Following this, the Chair then invited John Parkin, Chief Executive of Leeds Bradford International Airport to comment on the aims and objectives as outlined within the document entitled 'Bridgepoint 3 – Point Strategy – A clear vision for the future success of Leeds Bradford International Airport'.

The Board then focused on the Leeds Bradford International Airport surface access strategy and other transport related planning issues.

Andrew Hall, Acting Head of Transport, City Development highlighted the main issues within the department's report, together with input from John Parkin, Chief Executive of Leeds Bradford International Airport; Carl Lapworth, Director, Operations and Engineering, Leeds Bradford International Airport and David Hoggarth, Director, Development, Metro.

In addition to the above representations, the Chair also invited Councillors C Campbell to briefly comment on this issue. Councillor Campbell stated that he was not against the airport and that it did make a very significant contribution to the regional economy. However he had concerns about the major impact on the traffic infrastructure should the airport expand its operation to 6 million passengers a year. He also made reference to the lack of Government funding in this area, the large number of vehicles that were using inappropriate roads when accessing the airport and current drop off and pick up issues. He thought that it was time for a more realistic surface access strategy that tried to address the increasing traffic issues facing the airport's operation that did not rely on expensive schemes that were not likely to get the go ahead in the current economic climate.

The Board Members then questioned the above representatives and officers on the main points.

In summary, specific reference was made to the following issues:-

- clarification of the figures in relation to the distribution of passengers using Leeds Bradford International Airport
- clarification as to which body was responsible for producing a new airport Surface Access Strategy
(The Acting Head of Transport Policy responded and informed the meeting that it was the ultimate responsibility of Leeds Bradford International airport, in consultation with other partners i.e. Highways, Metro etc)
- the concerns raised about the out of date post code navigation system that existed on the airport's website which directed airport traffic on inappropriate roads
(The Acting Head of Transport Policy responded and confirmed that satellite navigation was a problem as it was difficult to ascertain what highway route network information had been referred to satellite navigation companies)
- clarification of the number of airport's flight movements compared to those at Robin Hood Airport and whether or not it was the airport's intention to construct a second runway
(The Chief Executive of Leeds Bradford International Airport responded and confirmed that there was no physical space at the airport to construct a second runway and no demand requirement to meet the airport's forecast growth)

- clarification of the airport's vision to implement routes to Canada via British Airways
(The Chief Executive of Leeds Bradford International Airport responded and outlined the current protocol for long distance flights. The Board noted that in the interests of putting Yorkshire on the tourist map and bringing in more trade, the airport wanted to expand it's routes to other cities in Germany)
- concerns about disability access at the airport
(The Director of Operations and Engineering, Leeds Bradford International Airport responded and outlined the procedures in place and access points for disabled cars which conform to the Disability Discrimination Act 2004)
- clarification of the tendering process for the taxi contract
(The Director of Operations and Engineering, Leeds Bradford International Airport responded that the taxi contract was due for renewal in two years time)
- the view that some parts of the airport looked untidy and unclean and that the private hire box was in need of urgent repair
(The Director of Operations and Engineering, Leeds Bradford International Airport responded and explained the need for a 30m exclusion zone around the airport terminal and that once the new terminal building was complete the private hire box would be relocated)
- clarification as why seasonal flights were often withdrawn completely in the Winter rather continue with less frequent flights
(The Chief Executive of Leeds Bradford International Airport responded and outlined the criteria for the economic viability of seasonal flights which ensured that airlines did not operate at a loss)

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That the Acting Director of City Development submit a report to the next meeting on the planning obligations the Leeds Bradford International Airport had in relation to surface access at the airport.
- c) That details be provided to the Board on the information the Council had passed to Satellite Navigation companies on how to get to Leeds Bradford International Airport.

(Councillor D Atkinson left the meeting at 12.10pm during discussions of the above item)

99 Kirkgate Market Inquiry Session 2

Referring to Minute 85 of the meeting held on 7th December 2010, the Acting Director of City Development submitted a report on the second session of the Board's Inquiry to Consider the Future of Kirkgate Market.

Appended to the report were copies of the following documents for the information/comment of the meeting:-

- Extract from Valuation Office Agency Report (Appendix 1 refers)
- Background information regarding building condition surveys (Appendix 2 refers)
- Service chargeable and non service chargeable costs (Appendix 3 refers)
- Breakdown of 2010/Service Charge (Appendix 4 refers)

In addition to the above appendices, copies of the following documents were also submitted as supplementary information:-

- Towards a Strategy for Kirkgate Market: evidence base (Appendix 5 refers)
- Friends of Leeds Kirkgate Market – Submission to City Development Scrutiny Board ‘Market Inquiry’ – 11th January 2010

The following representatives/witnesses were in attendance and gave evidence to the Board and responded to Board Members’ queries and comments:-

Martin Farrington, Acting Director of City Development
 Paul Stephens, Chief Economic Development Officer, City Development
 Cath Follin, Head of City Centre and Markets, City Development
 Joe Williams, National Market Traders' Federation (NMTF) (Kirkgate Branch)
 Liz Laughton, National Market Traders' Federation (NMTF) (Kirkgate Branch)
 Michele Hocken, National Market Traders' Federation (NMTF) (Kirkgate Branch)
 Lacky Singh, National Market Traders' Federation (NMTF) (Kirkgate Branch)
 John Perriton, National Market Traders' Federation (NMTF)
 Alan Wheeldon, Friends of Kirkgate Market

The Chair referred to a recent report entitled ‘Towards a Market Strategy for Kirkgate Market’ which had been presented to the Executive Board meeting on 15th December 2010. On behalf of the meeting, he raised the dissatisfaction of Board Members that officers had not referred to the existence of this report at the last Board meeting. He also highlighted the fact that the department’s report to Executive Board made no reference to this Board’s inquiry and that the Executive Board had already taken a decision to freeze market rents.

The Chair then invited the Chief Economic Development Officer and the Head of City Centre and Markets to give a brief introduction on the following key points referred to in the report :-

- Rent Review
- Condition surveys
- Service Charges
- Stall lettings policy
- Management of Ownership models
- The Association of British Market Authorities

Following this, the Chair then allowed Joe Williams, National Market Traders' Federation (NMTF) (Kirkgate Branch) to comment on a new strategy for Kirkgate Market.

In her presentation, she referred to the main points of concern identified in the document entitled 'Friends of Leeds Kirkgate Market – Submission to City Development Scrutiny Board 'Market Inquiry' – 11th January 2010'.

The Board specifically noted that elements of the Market buildings were in a poor condition and that immediate investment of £1.8m was needed for work in the next two years.

In concluding, she requested Board Members to note the points of concern.

At the request of the Chair, the Acting Director of City Development responded to the individual comments made. He informed the meeting that the department was keen to go through a consultation process on the future of the market with the aim of exploring management and ownership models with market traders and other stakeholders. He also welcomed the views of Board Members in further exploring the delivery of a long term sustainable strategy.

Board Members then questioned officers and witnesses on the main points.

In summary, specific reference was made to the following issues raised by Friends of Kirkgate Market:-

- the concerns raised about the consultation process to date and the need for Elected Members and traders to be engaged with that process. It was pointed out that Members of the Scrutiny Board had not seen the consultation document which had been circulated to traders
- that there was an urgent need for progress on developing a strategy for the market
- clarification of the figure of £2.4m in relation to backlog maintenance
- the concerns raised that no progress had been made in developing a market strategy since the Scrutiny Board's initial visit to the market in August 2010
- a view that a Markets Committee should be developed to manage the market
- the concerns raised that the report today failed to address the parking issues around the market as this was an essential element for the market's future
(The Board's Principal Scrutiny Adviser reminded the meeting that a report on parking issues in the Eastgate Development would be considered at the next meeting in February 2011)

- clarification of the views of market traders as to whether or not it was an important factor for the Council to be involved in the future of the market
(A representative from the National Market Traders' Federation (NMTF) (Kirkgate Branch) responded and commented that in their view the Council should be involved as the landlord with market traders leading on its day to day operation)
- the need for a further report that expands the current management and ownership models that were detailed in today's report and for the Acting Director of City Development to consult with traders on their preferred model for consideration at the next Board meeting in February
(The Acting Director of City Development stated that he would come back to the Chair if this timescale was not achievable)
- the need for the department to be more open and transparent with traders concerning issues around service charges and structural reports

The Chair then allowed further representation from Michelle Hocken and Lacky Singh, National Market Traders' Federation (NMTF) (Kirkgate Branch); Liz Laughton, National Market Traders' Federation (NMTF) (Kirkgate Branch); John Perriton, National Market Traders' Federation (NMTF) and Alan Wheeldon, Friends of Kirkgate Market.

In summary, specific reference was made to the following issues made by the National Market Traders Federation:-

- the concerns expressed about the lack of up to date information contained in management reports
- the need for officers to prioritise works needed to the building in consultation with the traders
- the need for the building survey/ structural details to be made public
(The Head of City Centre and Markets, City Development responded and agreed to forward a copy of the relevant documents to market traders by 14th January 2011)
- that a detailed breakdown of service charges income and expenditure should be made accessible to traders on a daily basis
- an offer by a representative of NMTF to provide a copy of a Market private partnership survey
(The Board's Principal Scrutiny Adviser agreed to follow up this issue with Friends of Kirkgate Market representative)

In concluding, the Chair, on behalf of the Board, thanked officers and witnesses for their attendance and contribution to the Inquiry.

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That the Acting Director of City Development expands the current management and ownership models that were detailed in today's

report and that he consult with traders on their preferred model for consideration at the next Board meeting on 8th February 2010

- c) That the parking issues and provision in the Eastgate Development be also incorporated within that report.
- d) That the relevant issues identified at today's meeting be incorporated in to the Board's draft final report and recommendations on the future of Kirkgate Market.

(Councillor M Rafique left the meeting at 1.15pm during discussions of the above item)

(Councillor M Lobley left the meeting at 1.50pm during discussions of the above item)

(Councillors G Harper and J Elliott left the meeting at 2.05pm at the conclusion of the above item)

100 Initial Budget Proposals by the Executive Board for 2011/12

The Head of Scrutiny and Member Development submitted a report on the Executive Board's initial budget proposals in so far as it related to the duties and responsibilities with regards to the City Development department.

It was noted that any comments or recommendations made by this Board had to be submitted to the Director of Resources no later than 20th January 2011 in order that the Executive Board could consider proposals for the 2011/12 budget at its meeting on 11th February prior to submission to full Council on the 23rd February 2011.

Appended to the report was a copy of a report entitled ' Initial Budget Proposals – Executive Board – 15th December 2010 – Report of the Director of Resources' for the information/comment of the meeting.

The following representatives were in attendance and responded to Members' queries and comments:-

Martin Farrington, Acting Director of City Development
Catherine Blanchard, Chief Officer, Libraries, Arts and Heritage, City Development
Richard Mond, Chief Recreation Officer, City Development
Gary Bartlett, Chief Officer, Highways and Transportation, City Development
Ed Mylan, Chief Officer, Resources and Strategy, City Development
Simon Criddle, Head of Finance, City Development

The Board noted that Councillor R Lewis, Executive Board Member for Development and Regeneration had conveyed his apologies for this item. and Councillor A Ogilvie, Executive Board Member for Leisure had attended the meeting at the required time, but the meeting had run late and he had had to leave to attend a funeral.

At the request of the Chair, the Acting Director, City Development introduced the report of the Director of Resources in relation to his Directorate and highlighted the key issues/areas of concern.

Board Members then questioned the above representatives and commented on the specific proposals relevant to the City Development department.

In summary, specific reference was made to the following issues:-

- clarification of when Board Members would be able to see the final budget proposals relating to the City Development department
(The Chief Officer, Resources and Strategy responded and agreed to consult with the Director of Resources, but that it would likely be when the Executive Board papers were released for the Executive Board's budget meeting on 11th February 2011)
- clarification of the latest position and numbers in relation to the Early Leaver Initiative and the concerns expressed about deleting posts which were filled by experienced staff
- request to identify the three sport centres which were going to be proposed for closure and the need for the Board to comment on this proposal prior to a final decision being made
(The Acting Director of City Development was not able to comment at this stage prior to publication of the February budget papers)
- clarification as to whether the review of Libraries had had an impact on services and the concerns expressed that staff were not being consulted on the proposals
- clarification of the future of the 'free' city bus service
- clarification of whether or not the budget for gritting was to be cut from the highway maintenance budget
(The Chief Officer, Highways and Transportation responded and confirmed that there would be no reduction in the gritting budget for 2011/12)
- a request for a report on the back log of pothole repairs arising from the recent adverse weather
(The Chief Officer, Highways and Transportation agreed to supply this report)
- clarification of what was being proposed to achieve street lighting savings
- request for details of the grants allocation reduction which was referred to the Scrutiny Board Grants Working Group
- details of income and expenditure were requested for Temple Newsam House the House, shop, ticketing, and car park
- a request for Board Members to be provided with base costs and savings arising from the withdrawal of all farming activities at Temple Newsam
(The Chief Recreation Officer responded and agreed to supply this information via the Board's Principal Scrutiny Adviser)

- clarification of the 'knock on' effects arising from the above proposals in relation to Party in the Park/Opera in the Park at Temple Newsam
- the need for the Board to be supplied with details of Museums shops showing profit/loses
(The Chief Officer, Libraries, Arts and Heritage responded and agreed to supply this information via the Board's Principal Scrutiny Adviser)
- the need for the Board to be supplied with a list of events to include costings; whether or not they were chargeable and on any savings made
(The Chief Officer, Libraries, Arts and Heritage responded and agreed to supply this information via the Board's Principal Scrutiny Adviser)

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That the Board was not able to make any specific recommendations back to the Executive Board on its initial budget proposals as it had insufficient information on which to base any proposals by the deadline imposed of 20th January 2011.
- c) That the Acting Director of City Development submit a report to the Board's next meeting on the backlog of road repairs following the recent bad weather.
- d) That the Board's Principal Scrutiny Adviser seek the further information requested on the initial budget proposals from the Acting Director of City Development for submission to Board Members.

(Councillor J Akthar left the meeting at 3.05pm at the conclusion of the above item)

**101 City Development Directorate 2011/12 Budget Financial Position
Period 8**

Referring to Minute 86 of the meeting held on 7th December 2010, the Head of Scrutiny and Member Development submitted a report providing the Board with a financial position for the City Development Directorate at period 8.

Appended to the report was a copy of a document entitled ' City Development Directorate; 2010/Budget – Period 8 Report for the information/comment of the meeting.

The following representatives were in attendance and responded to Members' queries and comments:-

Martin Farrington, Acting Director of City Development
Ed Mylan, Chief Officer, Resources and Strategy, City Development
Simon Criddle, Head of Finance, City Development

RESOLVED - That the contents of the report and appendices be noted.

102 Work Programme, Executive Board Minutes and Forward Plan of Key Decisions

The Head of Scrutiny and Member Development submitted a report providing Members with a copy of the Board's current Work Programme. The Executive Board minutes of 15th December 2010, together with the Forward Plan of Key Decisions for the period 1st December 2010 to 31st March 2011 were also attached to the report.

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That the Executive Board minutes of 15th December 2010, together with the Forward Plan of Key Decisions for the period 1st December 2010 to 31st March 2011 be noted.
- c) That the Board's Principal Scrutiny Adviser be requested to update the work programme as follows:-
 - Leeds Bradford International Airport – report on the planning obligations the Leeds Bradford International Airport had in relation to surface access at the airport (February 2011)
 - Kirkgate Market – Session 3 of the Board's Inquiry - add parking issues and provision in the Eastgate Development expansion of the current management and ownership models having consulted with traders on their preferred model (February 2011)
 - report on the backlog of road repairs following the recent bad weather (February 2011)

103 Date and Time of Next Meeting

Tuesday 8th February 2011 at 10.00am (Pre meeting for Board Members at 9.30am)

(The meeting concluded at 3.15pm)

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SCRUTINY BOARD (ENVIRONMENT AND NEIGHBOURHOODS)

THURSDAY, 6TH JANUARY, 2011

PRESENT: Councillor B Anderson in the Chair

Councillors A Barker, G Driver, P Ewens,
R Grahame, G Hyde, J Marjoram,
L Mulherin and P Wadsworth

69 Late Items and Supplementary Information

The Chair agreed to accept the following documents as supplementary information to the agenda already published:-

- Agenda Item 7 (Minute No. 72 refers) – Possible Inquiry on Acquisitive Crime with Focus on Domestic Burglary – copy of PowerPoint presentation slides submitted by Safer Leeds.
- Agenda Item 10 (Minute No. 75 refers) – Variances against Departmental Budget 2010/11 – A copy of the summary for Period 8 supplied by the Director of Environment and Neighbourhoods.

The above documents were not available at the time of the agenda despatch.

70 Declarations of Interest

The following personal declarations of interest were made:-

- Agenda Item 13 (Minute No. 78 refers) – Strategic Governance Board and Shared Service Centre – Councillors G Driver, R Grahame and P Wadsworth in their capacities as ALMO Directors.

See also later Minute No. 78.

71 Minutes - 23 November and 2 December 2010

RESOLVED – That the minutes of the meetings held on 23rd November and 2nd December 2010, together with the notes of the Gypsy and Traveller Working Group meeting held on 13th December 2010, be confirmed as a correct record.

72 Possible Inquiry on Acquisitive Crime with Focus on Domestic Burglary

The Board considered whether or not to undertake a Scrutiny Inquiry into acquisitive crime, with the focus on domestic burglary.

To assist the Board, it received a presentation from Superintendent Simon Whitehead, Chief Officer, Community Safety, and Simon Hodgson,

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at the meeting held on Monday, 17th January, 2011

Performance and Intelligence Manager, Safer Leeds, who both responded to Members' queries and comments.

In brief summary the main points of discussion were:-

- The historic statistical performance in this particular area, from a high of 16,341 domestic burglaries in 2002/03 to a low of 7,670 in 2005/06, before an increase over the past four years to a figure of 9,521 in 2009/10.
- The co-ordinated efforts being made via the Safer Leeds Partnership to tackle the issue, and the fact that for the period from October 2009 to September 2010 there had been 8,756 recorded domestic burglaries – down 1,104 compared to the previous 12 month period.
- The November 2010 follow-up inspection by the Audit Commission and Her Majesty's Inspectorate of Constabulary, the results of which were imminent. It was agreed that these should be circulated to Board Members when they were received.
- The links to anti-social behaviour, and the current initiative to integrate Police, ALMO and Council approaches and initiatives in this area.

RESOLVED –

- a) That the Board agrees to undertake an Inquiry in respect of acquisitive crime, with the focus on domestic burglary.
- b) That a Working Group be established to take the work forward, open to all Board Members to participate, but to include the Chair and Councillor R Grahame.
- c) That it be accepted that, due to the Board's current work programme, it may not prove possible to commence this Inquiry until the 2011/12 municipal year.

73 Environment and Neighbourhoods Performance Report - Quarter 2 2010/11

The Board received and considered a report submitted by the Head of Policy and Performance relating to performance information in respect of a raft of national and local performance indicators which fell within the remit of the Board to monitor.

RESOLVED – That the report be received and noted.

74 Initial Budget Proposals 2011/12

In accordance with the Council's Budget and Policy Framework, the Board considered the Executive's initial budget proposals for 2011/12, as discussed at the Executive Board meeting held on 15th December 2010.

In attendance at the meeting, and responding to Members' queries and comments, were:-

- Councillor P Gruen, Executive Member, Neighbourhoods and Housing.
- Councillor T Murray, Executive Member, Environmental Services.
- Neil Evans, Director of Environment and Neighbourhoods.
- Richard Ellis, Head of Finance, Environment and Neighbourhoods
- Stephen Boyle, Chief Regeneration Officer, Environment and Neighbourhoods

In brief summary, the main points of discussion were:-

- The current difficulties being experienced with refuse collection across the City. It was noted that an update report would be submitted to the Board on 17th January 2011.
- The current discussion taking place between the Council and the Police regarding the funding, numbers and role of Police Community Support Officers (PCSOs). It was noted that the Board would receive a specific report on this issue in due course.
- The Council's waste management strategy and the effect of the £8 per tonne increase in the landfill tax from April 2011, which would cost the Council an additional £1.2m in 2011/12. It was noted that a decision had been taken not to currently roll-out across the City the food waste recycling project successfully piloted in the Rothwell area, as it was currently not cost-efficient to do so. However, this would be reviewed in the future, and part of that review would include an evaluation of the possible use of anaerobic digesters.
- The drop in car parking income, and the comprehensive review currently being undertaken to ensure that Council-owned parking facilities remained competitive. The possible use of the Primrose Hill High School site for parking purposes was raised, and it was agreed that this suggestion should be referred to Councillor R Lewis, Executive Member, Development and Regeneration.
- The current corporate review of Council premises and staffing numbers was raised. Reference was made to the statement at Paragraph 10.9 of the report of the Director of Resources to the Executive Board on 15th December 2010, and the comments relating to 'equality impact assessments and workforce representation issues'. A Member

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commented that this sounded very much like affirmative action to protect certain categories of employees, whereas, in his view, any staffing review should concentrate purely on identifying and retaining the best people for the job, regardless of age, gender or ethnicity considerations.

The officer responded by stating that this was a reference to issues such as reasonable adjustments for disabled employees who may be relocated, and the possible disproportionate effect of some proposals on certain sections of the workforce, e.g. cleaning staff, due to gender issues.

- The possible amalgamation of regulatory functions, e.g. Environmental Health, across several authorities.
- Locality working, and the possible greater delegation of functions to Area Committees. There was criticism from some Board Members regarding the timing and the manner in which the locality working proposals had been handled at Area Committee level.
- The possible assimilation of CareRing into Telecare Services in Adult Social Care, with resultant cost savings. A Member mentioned a problem with a specific property, and he was encouraged to raise the matter outside the meeting with the Board's Principal Scrutiny Adviser.

RESOLVED –

- a) That, subject to the above comments, the report be received and noted.
- b) That a further report on the more detailed budget proposals be submitted to the Board at the appropriate meeting.

(NB: 1 Councillor G Hyde and P Gruen joined the meeting at 10.50 am and 11.07 am respectively, during the consideration of this item.

2 Councillor T Murray and Neil Evans, Director of Environment and Neighbourhoods, left the meeting at 11.26 am, during the consideration of this item.)

75 Budget Analysis for the Housing Revenue Account and General Fund 2010/11

The Director of Environment and Neighbourhoods updated the Board regarding the key variances and the outturn figures for 2010/11 in respect of both the HRA and the Directorate General Fund for Period 7 (end of October 2010) and Period 8 (end of November 2010).

In attendance at the meeting, and responding to Members' queries and comments, were:-

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- John Statham, Strategic Landlord Manager, Environment and Neighbourhoods.
- Richard Ellis, Head of Finance, Environment and Neighbourhoods.
- Stephen Boyle, Chief Regeneration Officer, Environment and Neighbourhoods.

In brief summary, the main points of discussion were:-

- Rent arrears and how the Council and ALMOs would respond in 2011/12, especially following the introduction of the new Universal Benefit.

The officers indicated that this was very much a current, live issue as the HRA situation was assessed. The ALMOs currently worked under a performance incentive regime in terms of rent collection on behalf of the Council. In addition, the Council was liaising with other local authorities regarding best practice methods, but it was accepted that this was an issue in the current economic climate, and ALMOs needed advice and support from the Council.

RESOLVED – That the report be received and noted.

76 Response to the Board's Inquiry into Integrated Offender Management

The Director of Environment and Neighbourhoods submitted a report responding to the recommendations contained in the Board's 2009/10 Inquiry into Integrated Offender Management.

Present at the meeting, and responding to Members' queries and comments, were:-

- Stephen Boyle, Chief Regeneration Officer, Environment and Neighbourhoods
- Jim Willson, Chief Officer (Drugs and Alcohol), Environment and Neighbourhoods

In brief summary, the main points of discussion were:-

- Recommendation 5 – That the Leeds Strategic IOM Board and the West Yorkshire Criminal Justice Board give consideration to the development of a local dedicated IOM Court in order to best utilise partnership resources.

Although this was being looked at and would, from a partnership perspective, be a useful move, the suggestion had not found favour

with the Crown Prosecution Service, principally on cost grounds it was believed.

- Recommendation 10 – That the Safer Leeds Partnership Executive leads on developing existing communication frameworks to help further raise the profile of offender management amongst local communities, etc.

It was noted that an update report would be submitted to the Board during 2011/12.

- Reference was also made to the Government's recent Green Paper, entitled 'Breaking the Cycle', which may impact on some of the Board's recommendations.

RESOLVED – That, subject to the above comments, the report be received and noted.

77 Monitoring Report on the Recommendations of the Worklessness Inquiry

The Director of Environment and Neighbourhoods submitted a report updating the Board regarding progress on the implementation of the recommendations contained in its 2009/10 Inquiry into Worklessness.

Present at the meeting, and responding to Members' queries and comments were:-

- Stephen Boyle, Chief Regeneration Officer, Environment and Neighbourhoods
- Sue Wynne, Head of Regeneration, Environment and Neighbourhoods

In brief summary, the main points of discussion were:-

- Recommendation 3 – Review of outreach provision and Jobshop services.

It was reported that this review should be completed by the end of January 2011. Some positive action had already taken place with a Jobshop at the new Harehills Joint Service Centre (JSC), the relocation of the Chapeltown Jobshop to the new Chapeltown JSC, and the establishment of a pilot outreach project at the Youth Service Centre in the Burmantofts and Richmond Hill Ward.

The point was made that, in all cases, Local Members needed to be kept informed of developments, and any positive news on the jobs front.

- It was hoped that the development of the Government's Single Work Programme would help in terms of encouraging all partners – the Department for Work and Pensions, Jobcentre Plus, Connexions, local colleges and private contractors – to work together in a co-ordinated manner to tackle worklessness.
- In respect of the above, the Council had recently been successful in obtaining ERDF (European Regional Development Fund) funding of £1m for the establishment of Employment Leeds, and an official launch was being planned.

RESOLVED –

- a) That the report be received and noted, and a further update report be submitted to the Board during 2011/12.
- b) That the Board place on record its recognition and appreciation for all the hard work and dedication of Sue Wynne in the performance of her duties.

78 The Future of Council Housing - Strategic Governance Board and Shared Service Centre

Further to Minute Nos. 59 and 60, 23rd November 2010, the Director of Environment and Neighbourhoods submitted a report regarding the draft Terms of Reference of the proposed new Strategic Governance Board, and the Head of Scrutiny and Member Development submitted the draft Terms of Reference for the Board's proposed Inquiry into the establishment of a Shared Service Centre.

RESOLVED –

- a) That the report be received and noted.
- b) That Board Members respond individually to the Board's Principal Scrutiny Adviser with any comments on the Terms of Reference of the Strategic Governance Board, and the Principal Scrutiny Adviser report any comments back to the Board.
- c) That the Terms of Reference for the Inquiry into the proposed Shared Service Centre be approved, and a Working Group be established to take forward the Inquiry, open to all Board Members, but to include the Chair and Councillor R Grahame.

(NB: Councillor G Hyde declared a personal interest in this item in his capacity as an ALMO Director.)

79 Work Programme

The Head of Scrutiny and Member Development submitted the Board's current work programme, updated to reflect decisions taken at previous meetings, together with minutes of the Executive Board meeting held on 15th December 2010, and a relevant extract from the Council's Forward Plan of Key Decisions for the period 1st December 2010 to 31st March 2011.

The Board agreed:-

- a) to defer consideration of the proposed report on the Vision for Leeds, Leeds Strategic Plan and Business Plan priorities from 17th January to 14th February 2011;
- b) to bring forward the currently unscheduled report on vacant housing into the 2010/11 work programme, to include reference to assistance and encouragement for tenants to downsize from family-size accommodation if their circumstances have changed;
- c) to include an update report on the current refuse collection situation on 17th January 2011 agenda.

RESOLVED – That, subject to the above amendments, the Board's work programme be approved.

80 Dates and Times of Future Meetings

Monday, 17th January 2011.

Monday, 14th February 2011.

Monday, 14th March 2011.

Monday, 11th April 2011.

All at 10.00 am (Pre-Meetings at 9.30 am).

SCRUTINY BOARD (ENVIRONMENT AND NEIGHBOURHOODS)

MONDAY, 17TH JANUARY, 2011

PRESENT: Councillor B Anderson in the Chair

Councillors G Driver, P Ewens,
R Grahame, G Hyde, M Iqbal, L Mulherin
and P Wadsworth

Apologies Councillor J Marjoram

81 Late Items

In accordance with his powers under Section 100B(4)(b) of the Local Government Act 1972, the Chair agreed to accept the following as late items of urgent business:-

- Agenda Item 6 (Minute No. 84 refers) – Minutes of the meeting held on 6th January 2011.
- Agenda Item 7 (Minute No. 87 refers) – Report of the Director of Environment and Neighbourhoods on interruptions to the refuse collection service.
- Agenda Item 9 (Minute No. 85 refers) – Copy of the Board's proposed final report of its Inquiry into gypsy and traveller site provision in Leeds.

None of the documents had been available at the time of agenda despatch.

82 Declarations of Interest

The following personal declarations of interest were made:-

- Agenda Item 8 (Minute No.86 refers – Development of a rent to mortgage model – Councillors G Driver, R Grahame, G Hyde and P Wadsworth in their capacity as ALMO Directors.

83 Apologies for Absence and Notification of Substitutes

An apology for absence from the meeting was submitted on behalf of Councillor J Marjoram (no substitute).

84 Minutes - 6th January 2011

With reference to Minute No. 72, Councillor Ewens indicated that she had voted against the Board's decision to conduct an Inquiry in respect of acquisitive crime, with the focus on domestic burglary but, unfortunately, had

Minutes approved as a correct record
at the meeting held on Monday, 14th February, 2011

not requested that her dissent be recorded, in accordance with Council Procedure Rule 16.5.

RESOLVED – That, subject to the above comment, the minutes of the meeting held on 6th January 2011 be confirmed as a correct record.

85 Scrutiny Inquiry into Gypsy and Traveller Site Provision in Leeds

Further to Minute No. 66, 2nd December 2010, the Head of Scrutiny and Member Development submitted the Board's proposed final report of its Inquiry into gypsy and traveller site provision in Leeds.

In attendance at the meeting, and responding to Members' queries and comments, were:-

- Councillor P Gruen, Executive Member, Neighbourhoods and Housing.
- Neil Evans, Director of Environment and Neighbourhoods,
- Bridget Emery, Head of Housing Strategy and Solutions.
- Ian Spafford, Head of Community Services and Litigation, Legal Services.
- Karen Blackmore, Team Leader, General Litigation, Legal Services.

In brief summary, the main points of discussion were:-

- Recommendation 1 – The Board agreed to delete the reference to transit sites and also to add 'Any proposals relating to negotiated stopping sites to be the subject of consultation with the local Ward Members in those Wards'.
- Recommendation 3 – It was acknowledged that in seeking to develop the possible provision of negotiated stopping sites in a City Region context, the existing provisions contained in the Regional Spatial Strategy would have to be taken into account.
- Paragraph 80 – The Chair made reference to comments received from Councillor Marjoram regarding the affordability of any possible provision for gypsies and travellers in the current economic climate, and the need to balance priorities.

The Board agreed to add the word 'affordable', so that the paragraph now reads - 'As with all policy decisions, the allocation of limited financial resources will need to be considered. The Executive Board will need to balance the demand for social, affordable housing and a growing waiting list against the needs of a small, transient gypsy and traveller community'.

- Reference was made to comments in the media over the week-end regarding possible Government measures in respect of gypsy and traveller sites. These might be relevant to the Board's work, although it was believed that they related to the issue of retrospective planning applications in respect of private land owned by gypsies or travellers, so may not be relevant.
- On a similar theme, the comment was made that the solution perhaps did not lie solely in the hands of the Council, as there was nothing to prevent the development of suitable private sites subject to the normal planning considerations.

Councillor Gruen thanked the Board and its officers for all the hard work that had gone into the Inquiry, and also for how quickly it had been completed. The Board's Inquiry report would now be considered by the Executive Board, possibly on 11th February, although this may only be an interim consideration, pending further investigation of the Board's recommendations and a report back. He made reference to the earlier discussion regarding Paragraph 80, and emphasised that in considering the Scrutiny Board's recommendations, the Executive Board would, indeed, have to consider its priorities and the affordability of any proposals in the current economic climate.

RESOLVED –

- a) That, subject to the above agreed amendments, the Board's final Inquiry report be approved and forwarded to the Executive Board for consideration.
- b) That the Board places on record its appreciation for the role played and the hard work of Richard Mills, the Board's Principal Scrutiny Adviser, in conducting the Inquiry and producing the Board's final report.

86 Development of a Rent to Mortgage Model

The Board considered a report submitted by the Director of Environment and Neighbourhoods regarding the development of a rent to mortgage model housing scheme, which it was proposed to pilot in the East Leeds EASEL regeneration area, initially involving 10 properties. The scheme was aimed at assisting local residents to get onto the housing ladder at a time when mortgage shortages and high deposit requirements were preventing this.

RESOLVED –

- a) That the report be noted, and the initiative be supported.
- b) That a progress report be submitted to the Board in due course.

87 Interruptions in the Refuse Collection Service

The Director of Environment and Neighbourhoods submitted a report regarding recent interruptions to the refuse collection service, and responded to Members' queries and comments.

In brief summary, the main points of discussion were:-

- The use of external consultants and their role in the re-design of the collection routes and in assessing productivity rates.
- The exacerbation of the initial backlog problems caused by the bad weather in December, followed by Christmas collection arrangements.
- The current situation, which was much improved, with a sharp decline in the number of complaints.
- The historic lack of detailed records relating to routes, hard to access properties and assisted wheel-outs for elderly and disabled residents, the extent of which had not been recognised until the revised arrangements were being implemented, and the knock-on effect of this lack of information in terms of service disruption. This historic lack of detailed information was now being addressed.
- The role of the unions in implementing the revised rounds, current productivity levels and agreed changes to the revised arrangements being made in the light of experience, which was now likely to result in a final reduction of 9 collection rounds, rather than the originally anticipated 11.
- The decision, for economic reasons, not currently to roll-out across the City the food waste recycling project successfully piloted in Rothwell, and the alternatives available to residents, e.g. composting.
- It was noted that refuse collection issues were likely to be the subject of extensive discussion at the full Council meeting on 19th January.

RESOLVED – That the report be noted.

(NB: Councillor Gruen left the meeting at 10.50 am, during the consideration of this item.)

88 Dates and Times of Future Meetings

Monday, 14th February 2011.

Monday, 14th March 2011.

Monday, 11th April 2011.

All at 10.00 am (Pre-Meetings at 9.30 am).

Minutes approved as a correct record
at the meeting held on Monday, 14th February, 2011

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72 Minutes of the Previous Meeting

RESOLVED – That, subject to the addition of Councillor S Armitage to the list of apologies, the minutes of the meeting held on 21st December 2010 be confirmed as a correct record.

73 Healthy Lives, Healthy People: The Public Health White Paper

The Head of Scrutiny and Member Development submitted a report which provided an opportunity for the Scrutiny Board (Health) to understand and comment on the national and local implications of the Government's proposed public health reforms.

Appended to the report were copies of the following documents for the information/comment of the meeting:-

- A summary of the Government's proposals for Public Health (Appendix 1 refers)
- A Scrutiny Unit Briefing Note on the public health proposals (Appendix 2 refers)
- A summary of the Public Health White Paper produced by the Centre for Public Health Scrutiny (CfPS) (Appendix 3 refers)
- A summary of the Government's Consultation Questions (Appendix 4 refers)

A copy of the revised document 'Healthy Lives, Healthy People: the Public Health White Paper - A summary of the Government's Consultation Questions' (Appendix 4) was also circulated as supplementary information.

Dr. Ian Cameron, Joint Director of Public Health, NHS Leeds/Leeds City Council was in attendance to give a brief overview of the key public health reforms outlined in the White Paper and address any specific questions identified by the Scrutiny Board.

The proposed Public Health reforms were categorised as:-

- System and regulation redesign
- Development of new/ existing relationships
- Focusing services on outcomes

Some of the key changes / impacts on local authorities were summarised as:-

- The enhanced role of local authorities in Health and wellbeing
- Transfer of Public Health responsibilities
- Developing relationships between Councils; Public Health England; Secretary of State for Health

Reference was made to a number of changes in timescales within the document 'Healthy Lives, Healthy People – The Public Health White Paper – Scrutiny Unit Briefing Note – Scrutiny Board (Health)' (Appendix 2 refers). Reference was also made to the current suite of consultation questions and examples of public health funded activity as outlined in Appendix 4.

In brief summary, the main points of discussion were:-

- Clarification of whether or not existing work around public health issues within the local authority would be utilised within the new proposals i.e. Health and Well-being Partnership etc
(The Joint Director of Public Health responded and confirmed that existing work would be taken into account with a view to enhancing local working)
- Clarification of the role of Public Health England in relation to strengthening both national and local leadership
- The need to update the document 'Healthy Lives, Healthy People – The Public Health White Paper – Scrutiny Unit Briefing Note – Scrutiny Board (Health) (Appendix 2)' on the Council's website to reflect the changes/timescales reported at the meeting
(The Board's Principal Scrutiny Adviser agreed to follow up this issue with the Joint Director of Public Health)
- The provision of public information advising of the proposed changes and seeking the views of the public
- Clarification of the Government's meaning of outcomes within the consultation process

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That the Board's Principal Scrutiny Adviser be requested to write to the Joint Director of Public Health, NHS Leeds/Leeds City Council incorporating the above comments made as part of the Board's response to the consultation proposals on the national and local implications of the Government's proposed public health reforms.

74 Equity and Excellence: Liberating the NHS - Update

Referring to Minute 60 of the meeting held on 21st December 2010, the Head of Scrutiny and Member Development submitted a report which provided a further update for the Scrutiny Board (Health) around the Government's overall vision for the future of the NHS initially presented in the White Paper, '*Equity and excellence: Liberating the NHS*' by introducing some additional inputs around what was currently understood of the proposals and likely implications.

Appended to the report were copies of the following documents for the information/comment of the meeting:-

- Executive Summary – Liberating the NHS: Developing the Healthcare Workforce (Appendix 1 refers)
- A summary of the Government's response produced by the Centre for Public Scrutiny (CfPS) (Appendix 2 refers)

The following representatives were in attendance to present the key issues highlighted in the report and to address any specific questions identified by the Scrutiny Board:-

- Philomena Corrigan, Executive Director of Strategy and Commissioning, NHS Leeds
- John England, Deputy Director, Adult Social Services, Leeds City Council

In her presentation, the Executive Director of Strategy and Commissioning, NHS Leeds referred to the following specific issues:-

- Latest position in relation to Primary Care Trust (PCT) clusters
- Current views of the National Commissioning Board in relation to their involvement with clusters
- Existing and developing GP Consortia arrangements
- Likely changes to the NHS provider landscape and the future role of the regulator 'Monitor'
- A summary of issues to be discussed with the GP Consortia representatives at a forthcoming meeting, including:-
 - Budget implications, allowances and responsibilities
 - Staffing issues
 - Commissioning Support Unit

At the request of the Chair, the Deputy Director, Adult Social Services updated the meeting on the local authority's involvement in preparing for the transition of the local health economy. The Board noted that following a request by the Chief Executive, Leeds City Council, a report was being prepared to consider the Council's future role in commissioning process. It was envisaged that the report would be available by the end of March 2011.

In brief summary, the main points of discussion were:-

- Support to GP consortia
- Confirmation that all GP practices would be required to be part of a consortia
- The Council's contribution into commissioning discussions with GP consortia
- The involvement of LINKs / development of Local Health Watch

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That, on behalf of the Board, the Board's Principal Scrutiny Adviser be requested to draft a letter to David Nicholson, NHS Chief Executive, supporting the view of Board Members for NHS Leeds to remain as a body, in order to retain sufficient capacity to address the transition of the local health economy.

75 Economic and Social Cost of Alcohol in Leeds 2008/09

The Head of Scrutiny and Member Development submitted a report on the introduction of a paper, commissioned by NHS Leeds, which estimated the wider economic and social costs of alcohol-related harm in Leeds. The report also provided the Board with an opportunity to understand and comment on

the national and local implications of the Government's proposed public health reforms.

Appended to report was a copy of document entitled 'The economic and social costs of alcohol-related harm in Leeds 2008-09' produced by the Liverpool John Moores University for the information/comment of the meeting.

Dr. Ian Cameron, Joint Director of Public Health, NHS Leeds/Leeds City Council was in attendance to present the key issues highlighted in the report and to address any specific questions identified by the Scrutiny Board.

In his presentation, he specifically referred to the following issues:-

- Recent Yorkshire Evening Post newspaper articles
- Accepting the fact that alcohol does provide lots of benefits across the city, but was causing significant harm
- The report was being used to inform the development of a revised strategy/ plan that would focus on:-
 - Leadership;
 - Reducing consumption;
 - Reducing crime and disorder;
 - Reducing alcohol related ill-health
 - Impact of alcohol on children and young people

There was a general discussion around access and availability of alcohol across the City and the role of the Council, including the constraints of current Licensing legislation.

At the request of the Chair, the Joint Director of Public Health concluded his presentation by stating that reducing the economic and social cost of alcohol in Leeds was a very complex issue to solve. It was confirmed that work on the draft Action Plan had commenced soon with the aim of ensuring ownership across partner organisations within the city.

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That the comments and observations made by the Board be used in the drafting of the revised Alcohol Action Plan.
- c) That a copy of the draft Alcohol Action Plan due to be published in April 2011, be submitted to the Board meeting in March 2011 for further consideration.

(Councillor G Kirkland left the meeting at 11.45am during discussions of the above item)

76 Updated Work Programme 2010/11

The Head of Scrutiny and Member Development submitted a report outlining the Scrutiny Board's work programme for the remainder of the current municipal year.

Appended to the report was a copy of a document entitled 'Scrutiny Board (Health) Work Programme 2010/11' for the information/comment of the meeting.

Notes from the Health Service Developments Working Group meeting held on 14th December 2011 were also circulated as supplementary information.

The Board's Principal Scrutiny Adviser presented the key issues highlighted in the report and addressed specific points of clarification identified by the Scrutiny Board.

RESOLVED-

- a) That the contents of the report and appendices be noted.
- b) That, subject to the following inclusions, approval be given to the outline work programme in accordance with the report now submitted:-
 - Development of joint mental health services across Leeds – February 2011
 - Options for considering Quality Accounts (2010/11) – February 2011
 - Local implications of the NHS Operating Framework (2011/12) – March 2011
 - Draft alcohol action plan – March 2011
- c) That the notes of the Health Service Development Working Group meeting held on 14th December 2011 be noted, and the proposed levels of service change be agreed.

77 Date and Time of Next Meeting

To note that the next meeting of the Scrutiny Board will be held on Tuesday 22nd February 2011 at 10.00am (Pre meeting for Board Members at 9.30am)

(The meeting concluded at 12.10 pm)

EMPLOYMENT COMMITTEE

FRIDAY, 28TH JANUARY, 2011

PRESENT: Councillor J Blake in the Chair

Councillors J Dowson, S Golton and
A Lamb

9 Exclusion of Public

RESOLVED - That the public be excluded from the meeting under the terms of Access to Information Procedure Rule 10.4(1) and (2) and on the grounds that, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information by reason of the need to maintain the competitive nature of the interview process and to retain information submitted by individual applicants in confidence, as disclosure could undermine the process, future appointment processes, or the outcome on this occasion to the detriment of the Council's and public interest.

10 APPOINTMENT OF STRATEGIC LEADER - EDUCATION INTEGRATION (TEMPORARY)

The Panel interviewed three candidates for the post of Strategic Leader – Education Integration (Temporary).

RESOLVED – That Simon Flowers be offered the post of Strategic Leader – Education Integration (Temporary).

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Plans Panel (East)

Thursday, 20th January, 2011

PRESENT: Councillor D Congreve in the Chair

Councillors R Finnigan, R Grahame,
P Gruen, G Latty, M Lyons, K Parker,
J Procter, A Taylor and D Wilson

122 Chair's opening remarks

The Chair welcomed everyone to the meeting and asked Members and Officers to introduce themselves

123 Late Items

Although there were no formal late items, Panel Members were in receipt of the following additional information to be considered at the meeting:

Application 10/04677/FU – 261 Roundhay Road LS8 – written representations from Councillor Arif Hussain (minute 134 refers)

124 Declarations of Interest

The following Members declared personal/prejudicial interests for the purpose of section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members Code of Conduct

Application 10/03637/LA – Richmond Hill Primary School Clark Crescent LS9 – Councillor Grahame declared a personal interest as he had met with the Headteacher and Officers about the application (minute 133 refers)

Application 10/03637/LA – Richmond Hill Primary School Clark Crescent LS9 – Councillor Lyons declared personal interests through being the former Chair of Governors of Mount St Mary's RC Primary School which had merged with Richmond Hill Primary School and through previously being a Ward Member for the area (minute 133 refers)

Application 06/06976/FU – Clonmore Farm King Lane LS16 – Councillor Lyons declared a personal interest as a member of West Yorkshire Integrated Transport Authority as Metro were in contractual arrangements with the applicant (minute 135 refers)

Application 23/312/04/FU – Kalon Ltd Wide Lane Morley LS27 – Councillor Finnigan declared a personal interest as a member of Morley Town Council which had commented on the application (minute 127 refers)

Agenda item 17 – eight sites in Beeston Hill and Holbeck – Councillor Gruen declared a personal interest as the Executive Member for Neighbourhoods and Housing as the applications related to a PFI scheme providing 100% social housing. Councillor Gruen stated that whilst he had some knowledge of the applications he had not formed any decision on them (minute 136 refers)

125 Minutes

RESOLVED - That the minutes of the Plans Panel East meeting held on 16th December 2010 be approved

126 Matters arising from the minutes

With reference to minute 109 of the meeting held on 16th December 2010, Application 10/04283/FU – 51 Pondsfield Drive LS25, which Panel was minded to refuse, Members were informed that the applicant had now withdrawn the application

127 Request to withdraw items from the agenda

The Chair informed Members that in respect of Application 10/04241/RM – 16A Church Lane LS17 – an issue had been raised by a Ward Member in respect of the Inspector's decision letter on the outline planning permission. A request to withdraw the report to consider this matter was made

In relation to application 23/312/04/FU – Wide Lane Morley LS27 – a request to withdraw the report was made to address a late concern from the neighbouring land owner about the noise levels set out in the suggested planning condition

In response to a question from the Panel, the Lead Officer stated that it was the intention to bring a report back at the earliest opportunity

RESOLVED - To withdraw the above items from the agenda

128 Application 10/02898/FU - Erection of detached 5 bedroom house with attached double garage to equestrian/kennels/cattery - Cleavesty Centre Cleavesty Lane East Keswick LS17

Further to minute 106 of the Plans Panel East meeting held on 16th December 2010 where Panel resolved not to accept the Officer's recommendation to approve an application for a five bedroom detached dwelling house with attached double garage, Members considered a further report

Officers presented the report and informed Panel that since the previous meeting the applicant had lodged an appeal against non-determination which had been validated by the Planning Inspectorate and confirmation had been received that this would be dealt by a Public Inquiry

As the Panel could not now determine the application, an indication was sought on how it would have determined the application had it been in a position to do so

If the Panel would have been minded to refuse the application, minor amendments to the suggested reasons for refusal contained in the submitted report were suggested

RESOLVED - That if Panel had been able to determine the application, it would have refused permission for the following reasons:

- 1 The proposed dwelling constitutes inappropriate development in the Green Belt and would result in harm to the rural character and appearance of the Green Belt and to the objectives of Green Belt policy by virtue of the siting, scale and design of the proposed dwelling. In the absence of very special circumstances sufficient to justify the setting aside of the presumption against

inappropriate development, the proposed dwelling is considered to be contrary to policies GP5, N32, N33 of the adopted UDP and to the guidance contained in PPG2

2 The proposed dwelling is considered to be of a contemporary design that is out of keeping with the surrounding area (particularly with the nearby East Keswick Conservation Area) that is characterised by traditional forms of architecture thereby causing harm to visual amenity of this Special Landscape Area. The proposal is therefore considered contrary to policies N13, GP5 and BD5 of the adopted UDP and to the guidance contained in PPS1 and in the East Keswick Village Design Statement

129 Application 10/04417/FU - Retrospective application for one storage shed and one new storage shed to front of Bingley Cottage 41 Church Lane Bardsey LS17

Further to minute 111 of the Plans Panel East meeting held on 16th December 2010 where Panel deferred consideration of a retrospective application for a storage shed and one new shed at Bingley Cottage to enable further discussions to take place on possible resiting of the sheds, with possible reasons for refusal of the application being included if agreement could not be reached, Members considered a further report

Officers presented the report and stated that the applicant did not wish to relocate the sheds

RESOLVED - That the application be refused for the following reason:

The Local Planning Authority considers that the existing and proposed sheds by reason of their prominent siting to the front of the dwelling will harm the character and appearance of the Bardsey conservation area. The proposal is therefore considered contrary to policy N19 of the Unitary Development Plan Review (2006)

130 Application 10/04398/FU - Glazed balcony to existing flat roofed rear extension - 34 Thorp Arch Park Thorp Arch LS23

Further to minute 110 of the Plans Panel East meeting held on 16th December 2010 where determination of an application for the removal of a restrictive condition imposed upon application 31/143/01/FU at 34 Thorp Arch Park to enable the use of a flat roof of a single storey extension as a terrace together with the erection of a glazed balcony to the edge of the proposed terrace, was deferred to enable further discussions to take place, particularly on a revised proposal suggested by the applicant, Members considered a further report

The Panel was informed that the applicant had since withdrawn the compromise solution which had been outlined in the previously submitted report and wished for the application to be determined as set out before Members

Receipt of a further letter of representation from the resident at 32 Thorp Arch Park was reported

Whilst the Officer's recommendation was to grant permission, in view of some of the comments expressed at the previous meeting, a possible reason for refusal based on the Panel's concerns had been included in the report

RESOLVED - That the application be refused for the following reason:

The Local Planning Authority considers that the removal of the restrictive condition and the erection of the balcony and glazed screen represent an un-neighbourly and intrusive form of development which will increase the perception of activity within close proximity to the common boundary and will lead to an increased perception of overlooking. This is then considered harmful to the residential amenity of the occupants of the neighbouring dwelling, contrary to the aims and intentions of policy GP5 of the Unitary Development Plan (Review) 2006

131 Application 10/03600/FU - Change of use and alterations of house in multiple occupation to 3 flats including rear dormer and car parking to rear at 182 Harehills Avenue Harehills LS8

Further to minute 114 of the Plans Panel East meeting held on 16th December 2010 where Panel resolved not to accept the Officer's recommendation to approve an application for a change of use of 182 Harehills Avenue LS8 to 3 flats, Members considered a report of the Chief Planning Officer setting out a possible reason for refusal of the application, for Panel's consideration

RESOLVED - That the application be refused for the following reason:

The Local Planning Authority considers the proposed development to be unacceptable due to the number of conversions of family houses to flats along the terrace row, such that any further conversions of this nature would have cumulative detrimental impact on the residential amenity of the occupants of the adjacent dwellings, due to intensification of use and increased activity. In addition, the development would adversely impact on the existing residential character of the area and balance of housing mix, where there is an increasing need for family accommodation. As such, the proposed development is considered to be contrary to policy GP5 of the Leeds Unitary Development Plan (Review) 2006, policy SGH1 of the Supplementary Planning Guidance 6: Development of self contained flats and Planning Policy Statement 1: Delivering Sustainable Development

132 Application 10/03826/FU - One 3 bedroom agricultural workers' dwelling with attached garage at Riverside Nurseries Linton Common Linton LS22

Plans, photographs and drawings were displayed at the meeting

Officers presented the report which sought permission for one 3 bedroom dwelling with attached garage at Riverside Nurseries, Linton Common LS22 for an agricultural worker

Permission for the siting of a temporary static caravan on the site was granted by Plans Panel East at its meeting on 22nd November 2007 (minute 144 refers)

Members were informed that the proposal was to erect a permanent dwelling on the site in place of the caravan. Whilst there was a general presumption against new residential development in the Green Belt, horticultural activities fell within the definition of agriculture and new agricultural dwellings were justified in cases where it could be established that the business was viable and there was a functional need for an on-site residential presence. The Council's Agricultural Surveyor had

considered the information submitted by the applicant in respect of viability and the functional need and was satisfied these tests had been met

The Panel was informed that the proposed dwelling house would be subject to a condition tying the occupancy of the property to employment at the Nursery and that the proposals were acceptable in highways terms

The Panel heard representations from the applicant's agent and an objector who attended the meeting

Members commented on the following matters:

- whether there was a need for 24 hour attendance on the site for emergency maintenance and that one of the largest nurseries in the city, Redhall, did not require a continuous presence on their site
- that the property would not be for an agricultural worker, but for the person who ran the business, as stated by the applicant's agent
- highways issues, in that Linton Lane which was a single, unmade track in poor condition and already had a number of houses served by it
- that a more modest, 1 bedroom property, rather than the 3 bedroom house being proposed might be more suitable
- that the proposal sought to secure development in a desirable location within the Green Belt

Members considered how to proceed

RESOLVED - That the Officer's recommendation to grant permission be not accepted and that the Chief Planning Officer be asked to submit a further report to the next meeting setting out possible reasons for refusal of the application based upon the Panel's concerns relating to inappropriate development in the Green Belt, failure to demonstrate a functional need for the development and the scale of the proposals

133 Application 10/03637/FU - Demolition of existing school and erection of replacement school with nursery soft and hard play areas, car parking, landscaping and provision of replacement rugby pitch with 8m high ball stop fencing to 3 boundaries - Richmond Hill Primary School Clark Crescent Cross Green LS9

Plans, drawings, photographs and graphics were displayed at the meeting. A site visit had taken place earlier in the day which some Members had attended

Officers presented the report which sought permission for a replacement school at Richmond Hill Primary School LS9, together with a replacement rugby pitch and ball stop fencing

Members were informed that the proposal would involve the erection of the new school on a protected playing pitch, with temporary off-site playing provision during the construction process; the demolition of the existing school and finally the construction of the replacement rugby pitch, with a completion date for these works expected to be November 2012

Officers stated that Sport England had withdrawn their objection to the proposals and that clarification had been sought from the Rugby Football League that the pitch sizes were acceptable. An additional condition requiring the multi-use games area to be constructed to required standards would be included. If minded to approve the application an additional condition relating to highways was requested and condition no 20, relating to the welly walk should be deleted

Members were advised that a travel plan monitoring fee of £500 per annum over a 5 year period would be paid by the applicants/school to ensure effective implementation and up-dating of the plan

Receipt of a letter from Hilary Benn MP was reported, with the details of this being read out for Members' consideration

The Panel heard representations from Education Leeds and an objector who attended the meeting

Members commented on the following matters:

- the difficulty in securing funding for schools and that a new school was needed in this area
- the success of the East Leeds Amateur Rugby League Club (ELARLC) who used the protected playing pitch and that being relocated for a period of time would have an impact, particularly a financial one
- concerns that ELARC's needs had not been properly considered, that assurances which had been given had not been implemented and that Officer support for the club in this matter should be put in writing
- concerns at the proposal for a three form entry school
- highways issues, whether 45 car parking spaces were sufficient; that currently there was congestion in the area and there was an absence of on-street parking controls in the immediate area surrounding the school. The Panel's Highways representative stated that the majority of pupils walked to the current school; that the proposed car park layout would be an efficient in/out system, with the number of spaces being provided being at the top end of the UDP threshold and that TROs would be implemented in discussion with Ward Members
- the possibility of negotiations taking place which could satisfy both parties and that details of these should be reported back to Panel

Members considered how to proceed

RESOLVED - That the application be deferred and delegated to the Chief Planning Officer for approval, subject to the conditions set out in the submitted report, with the deletion of condition no 20 and additional conditions relating to:

- multi-use games area to be constructed to required standards
- details of baffle arrangement to be erected at pedestrian access point
- a project plan to be submitted for agreement (including arrangements for playing provision for the ELARLC during and post construction of the school)

That details submitted pursuant to the above condition to be reported back to Panel for consideration and determination

(After consideration of this matter, Councillor Gruen left the meeting)

134 Application 10/04611/FU - Change of use involving alterations and 3 storey rear extension of shop (A2) with living accommodation over, to shop (A2) with 2 one bedroom flats over and integral garage - 261 Roundhay Road LS8

Plans and photographs were displayed at the meeting. A site visit had taken place earlier in the day which some Members had attended

Officers presented the report for a change of use and extension of 261 Roundhay Road LS8 to form a shop and 2 one bedroom flats. Members were

advised that the site was in the Gipton and Harehills Ward and not Kippax and Methley Ward as stated in the report

Officers were of the view that the proposals would result in overlooking and that the three storey extension would be intrusive and incongruous. Discussions had taken place with the applicant to seek revisions to reduce the impact of the scheme on the neighbouring property; the applicant had declined to amend the scheme

The Panel heard representations on behalf of the applicant

RESOLVED - That the application be refused for the following reasons:

1 In the opinion of the Local Planning Authority it is considered that the proposed three storey extension would by reason of its scale, north-westerly projection, overall height and prominent siting in context with its surroundings, represent an intrusive and incongruous form of development being specifically prejudicial to the architectural integrity of the adjacent property at 263 Roundhay Road and character of the street scene as a whole. As such, the proposed development is contrary to Policies GP5 and BD6 of the Leeds Unitary Development Plan Review (2006) and Planning Policy Statement PPS1: Sustainable Development

2 In the opinion of the Local Planning Authority it is considered that the proposed development would, by reason its siting and height result in overlooking of residential properties and garden areas situated on Back Hill Top Mount resulting in a loss of privacy for their occupants and general deterioration in the enjoyment of their property. As such, the development is prejudicial to interests of residential amenity thereby conflicting with Policies GP5 and BD5 of the Leeds Unitary Development Plan Review (2006) and the City Council's Supplementary Planning Guide – Neighbourhoods for Living

135 Application 06/06976/FU - Laying out of access and erection of two storey sports changing rooms, tractor shed and creation of 21 sports pitches with car parking and landscaping - Clonmore Farm King Lane Moortown LS17

Plans and photographs were displayed at the meeting

Officers presented the report which sought permission for creation of 21 sports pitches, changing rooms, car parking, landscaping, access and a tractor shed at Clonmore Farm King Lane LS16, which was situated in the Green Belt and in a Special Landscape Area

A previous report on the application had been considered by Plans Panel East at its meeting held on 15th February 2007 (minute 295 refers) where Panel approved the application in principle and delegated final approval to the Chief Planning Officer subject to conditions and the completion of a S106 Agreement. The S106 Agreement had not been completed and Members were informed that whilst there had been no changes to the content of the proposed development since that time, the reason for the applicant's – Leeds University - proposals for sports pitches was driven by the Council's need for additional burial space at Lawnswood Cemetery together with the possible provision of a Park and Ride facility at Bodington Hall

Whilst burial space at Lawnswood Cemetery was still needed, as only family burials continued to take place there, the emphasis had now moved more towards the NGT scheme which was aimed at improving transport in Leeds

If minded to approve the application, an extension of the time limit to implement the permission to 7 years was sought in order to tie in with timescales for the NGT

An Officer from the NGT Team attended the meeting and responded to questions from the Panel

Members discussed the following matters:

- the size of the proposal and whether if the Council was not moving forward on buying land from the University for burial purposes that the scheme could be reduced. Members were informed that the University of Leeds wished to house all their sporting facilities in one location for management purposes so was not seeking to reduce the number of pitches it required
- the links between the development, burial space and the NGT scheme, with Officers stating that the grant of planning permission for the pitches would provide a basis for negotiations with the applicant and enable the proposed Park and Ride Scheme at Bodington Hall to progress. Regarding the NGT scheme, the new government had asked for the proposals to be resubmitted after an initial halt and an expression of interest had been placed by the Council with Department of Transport
- that the application was premature in view of the other issues relating to it

RESOLVED - That determination of the application be deferred for a further report to be submitted to Panel setting out further information on how the grant of planning permission could be linked to the implementation of the NGT project at Bodington Hall and to include an update on burial provision

136 Eight sites in Beeston Hill and Holbeck

(Prior to consideration of the following matters, Councillor Finnigan and Councillor Procter left the meeting)

Plans graphics and photographs were displayed at the meeting

Panel considered a position statement on reserved matters applications for residential development of 8 sites and full applications for refurbishment works in Beeston Hill and Holbeck

Outline planning permission had been granted by Panel at the Plans Panel East meeting held on 23rd October 2008 (minute 127 refers) and since that time there had been a pre-application presentation to Members in October 2010

Officers outlined the amendments which had been made to the scheme in view of Members' previous comments and stated that around 500 flats had been demolished across the sites to make way for 275 new dwellings which would be 100% social housing in a mix of 149 houses and 126 flats. To meet the funding timescales it was intended to bring the applications to the February Panel for determination

Members were informed that overall, there had been a reduction in the amount of render being used within the scheme; that revisions to the landscaping scheme would be made and it was felt there would be acceptable levels of planting provided. Following discussions with Councillor Nash on the scheme, the applicant had agreed to remove all public communal seating from the proposals and that whilst

the existing green areas would be improved and upgraded, there would be no additional public greenspace, although private green areas were being provided

A detailed presentation on each site followed

Members commented in general on the scheme as follows:

- that the amount of render needed to be reduced, with Members being informed that some of graphics displayed at the meeting had not been updated to reflect the changes already made to this
- that ginnels should be removed from the proposals
- that off-street parking was needed and should be overlooked for increased security
- that the landscaping scheme should not include tree planting in gardens, with trees being sited in the main on highway verges
- the lack of play areas and open spaces in the scheme
- that details of the tree species should be provided and that it was inappropriate to site large trees close to houses
- to note the response from the Council's Regeneration Officer who attended the meeting that residents could chose to be rehoused if they wished
- that further information was needed on the temporary rehousing and compensation process/provision for those residents whose homes would be refurbished as part of the proposals and that obtaining photographic evidence before refurbishment commenced should be considered
- that appropriate health and safety measures be taken if removing canopies which contained asbestos. Members were assured that the legislation around asbestos removal would be complied with
- that the drains should be adopted. Members were informed that a condition relating to drainage would be included and that in the main, existing adopted drainage was being used
- the need to ensure all details are fully covered in the contract with the provider

In terms of site specific comments by Members, these were:

- Folly Lane
 - reduce render
 - revisit ginnels
 - proposed cherry tree unsuitable in this location
- Holbeck Towers
 - remove render from top of gable
 - design out ginnels
- Coupland Road
 - no comment
- St Luke's Green
 - provision of walls to front boundaries instead of railings
 - houses to be moved further back to increase depth of frontage
- Coupland Place

- no comment
- Malvern Road
- incorporate incidental open space into gardens
- Bismarck Street/Bismarck Drive
- replace timber cladding with brick
- remove trees to triangular area of grassed land
- replace balconies with Juliet balconies
- reconsider front boundary treatment
- Fairfax Road
- block at head of cul-de-sac considered to be too dominant and should be reduced/split in two
- Meynell Heights
- sample panels of cladding materials to be presented to Panel
- photographs of the Sherburn Court development or other similar buildings to be provided to Panel ahead of the meeting, for consideration
- replace dark grey around edge of building with light grey to match the plinth

RESOLVED - To note the report and the comments now made

(Following consideration of this matter, Councillor Lyons left the meeting)

137 Skelton Grange, Cross Green and Knostrop Waste Treatment site

Members considered a report of the Chief Planning Officer providing information on the progress of the anticipated Energy from Waste (EfW) facility planning applications, also referred to as Energy Recovery Facility (ERF)

A pre-application presentation had been made to Members in August 2010 by Biffa for a commercial and industrial EfW facility and the Council was in the process of procuring its own residual waste treatment plant which would incorporate an EfW facility. A site visit to an EfW facility in Sheffield had taken place in November 2010 and several Panel Members had attended with Officers

In view of the concerns regarding safety and monitoring which were raised during the pre-application presentation, an Officer from the Environment Agency (EA) attended the meeting to explain the regulatory and permitting role of the EA and to respond to questions from the Panel

Members viewed a film showing an EfW facility

Mr Longden, a Regulatory Officer in the EA provided the following information and responded to Members' questions

- that as a statutory consultee, the EA would advise the LPA on how proposals could affect the environment
- an Environmental Permit for an incinerator could be granted without planning permission being in place

- that the EA must be satisfied that a proposal for such a facility met directives, with the application being assessed technically and consulted upon with a range of people including the local community and experts
- matters such as highways issues, visual appearance and opening hours were not matters the EA would address, as these related to the planning permission
- once the permit was in place, the compliance programme was implemented which would comprise a range of methods including monitoring; inspection; audits and review reports. If issues did arise, the EA would work with the operator to resolve them but that enforcement action could be taken if needed as in the case of a Stop Notice being served on a facility on the Isle of Wight and a fine of £30,000 handed out to a company in Kent
- as to whether there was a health and safety risk posed by an incinerator, that a report from the Health Protection Agency (available on EA website) which used the best available technologies concluded there was no significant impact to health and that limits on emissions existed
- that the storage of heavy metals did not relate to issues of safety but that this material was reused in aggregates
- that dioxins could have an impact but that the limits were set in line with World Health Organisation levels
- in terms of siting of such facilities, the EA did not advise on the most appropriate sites as it was beyond their remit. However, the EA would look to ensure that an applicant had demonstrated that the proposals were technically possible and that they met the best available technologies
- that sites had to comply with regulations and that operators tend to operate within a safety margin of the permitted emission level the plant operated at. In terms of monitoring, the site visited by Panel was visited 8-10 times per year and was continuously monitored to a specific standard
- there is a scheme of monitoring which has to be complied with; that equipment had to be tested and calibrated and officers undertaking the monitoring had to be qualified. Monitoring reports would be submitted to the EA as set out in the Permit and would show the daily/hourly average during the monitoring period together with details of any exceedences
- in respect of whether any one way of dealing with metal waste was preferable, much depended upon the technology being used together with consideration of the waste content and the use of the residual waste
- in terms of which method, ie landfill or incineration was least harmful to the environment, that both had different impacts; that landfill space was running out; that recycling as much as possible was important and that both methods were controlled to minimise their impact. As such, incineration is considered to be more sustainable

- in respect of possible accidents, the tubes carrying the steam generated from the hot gases may occasionally fail, therefore there is a requirement for the operator to stop feeding the waste in. Whilst the furnace cannot stop burning, there would be an abatement system in place, and it would be unlikely this pipework would rupture. In such cases there would be an emergency plan and access to the site might wish to be controlled as an emergency response. However, Mr Longden stated he was not aware of evacuation plans beyond the site
- where an accident had occurred, the Environmental Permit could require an operator to improve technology if required and the various different improvements sites could make were currently being reviewed, however as long as the improvements were recognised as the best available technologies, they would be acceptable
- regarding energy use where possible the EA would look for the operator to have re-use of the energy and there would be tax incentives for this but as this was a commercial agreement, the EA could not insist upon it. Mr Longden reiterated that the EA did not have an interest in the siting of such facilities and that it would be for the applicant to demonstrate how the energy generated would be re-used
- in terms of comparisons between emissions generated from the tower or a trunk road or inner city motorway, the height of the tower – 80 – 90m high would mean that the distance of the emissions would be much greater than a car on the road, so the concentrations were lower
- that the concerns raised about the possibility of legionella in the water stack emissions were matters for the HSE and not the EA
- regarding monitoring reports and exceedences, limits would be set for elements and bottom ash components and these would be monitored. In relation to the emissions from the stack, limits would be set and these would depend upon the type of plant it was. Data would be logged half-hourly and hourly together with some 10 minute averages and a daily average. There were allowances for 3 hourly exceedences in a day to allow, for example, for the distribution of waste across the grate. A graph would be produced and submitted, depending on what the Permit said; EA Officers would also visit. Wherever there is an exceedence a Notice has to be submitted to the EA including details of what had been done to bring it back into compliance. If the exceedence would not be brought back consideration would be given to shutting the facility down
- Environmental Permits once issued lasted indefinitely until they were surrendered but did include review periods, particularly where there had been legislative changes
- the monitoring reports were public as were the compliance reports, and for this area, these would be held at Phoenix House. Additionally, operators were required to make their environmental information public
- that the height of the stack could vary but the higher it was, the less impact there would be on air quality at ground level. Stack heights were from 40 – 100m but the higher the stack was the more expensive the scheme would be

- in terms of the ERF process, this was used worldwide and the WHO report stated there was no significant impact on human health from it

It was suggested that a representative from the Environment Agency and the Principal Minerals Planner should attend a future meeting of the relevant Area Committee and Community Forum

The Chair thanks Mr Longden for the presentation and the information which had been provided

RESOLVED - i) To note the contents of the report and the comments now made

ii) That Officers provide Members with a sample Permit, for information and consideration

(Towards the end of the discussions on this matter, Councillor Latty left the meeting)

138 Date and time of next meeting

Thursday 17th February 2011 at 1.30pm in the Civic Hall, Leeds

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PLANS PANEL (WEST)

THURSDAY, 6TH JANUARY, 2011

PRESENT: Councillor N Taggart in the Chair

Councillors J Akhtar, B Chastney,
M Coulson, J Hardy, T Leadley,
J Matthews, E Nash, R Wood and
P Wadsworth

88 **Declarations of Interest**

The following Members declared personal/prejudicial interests for the purpose of Section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members Code of Conduct:

Councillors Chastney and Wadsworth – item 9 Little London Regeneration – declared personal interests as Directors of the local West North West Homes ALMO (minute 93 refers)

Councillor Nash – item 10 Clariant site – declared a personal interest as she stated her husband was a member of a cricket team who occasionally played matches on the recreation ground within the development site and made use of the pavilion (minute 94 refers)

89 **Apologies for Absence**

Apologies for absence were received from Councillors Castle and J Harper. The Panel welcomed Councillors Wadsworth and Nash as their substitutes

90 **Minutes**

RESOLVED – That, subject to the amendments below, the minutes of the meeting held on 14th December 2010 be agreed as a correct record

a) minute 76 (November minutes) – to amend to read “minute 66 to show that both Councillors Fox and Leadley required it to be recorded that they abstained from voting on the matter. Councillor Leadley felt that separate votes should be taken on each of the applications”

b) minute 79 Leeds Girls High School – to amend paragraph PPG17 to read as follows:

PPG17 - “... Members commented on the value of this greenspace to the *listed building setting in the Conservation Area* within this dense inner city area ...”

Policy N6 – “ .. this re-provision could be deemed to be acceptable in terms of function as defined by Policy N6 (1). “

91 **Application 10/03747/FU - Part two storey and part single storey side extension at 5 Caythorpe Road, West Park Leeds LS16 5AQ**

The Chief Planning Officer submitted a report setting out a proposed reason to refuse an application for a part two storey and part single storey side extension to a residential dwelling. Members had visited the site prior to the meeting. Site plans and floor plans of the existing dwelling and proposed

extension were displayed at the meeting along with photographs of the dwelling and streetscene.

Officers highlighted the planning history of the site, including the outcome of appeals against refusal of two previous applications for extensions to the same dwelling. The Panel heard from the applicant Mr Simpson and from Mr Roche a local resident who objected to the application and noted their comments.

Members discussed the following matters:

- character of the local area which included a range of dwelling styles
- size of dwelling; proposed extensions and the size of the development plot
- Permitted Development rights and the scale of development which could be erected without the need for a planning application
- distance between the proposed new extension and the boundary
- impact of the extension on the adjacent oak tree and nature of the space around dwellings – a feature of the area highlighted within the Far Headingley, Weetwood and West Park Neighbourhood Design Statement
- the design and size of the extension and roof pitch

Members and officers acknowledged the application was finely balanced.

Officers stated the principle of development had not been agreed and

Members considered the benefits of redeveloping the existing single garage

and 1950's vestibule. The Panel considered whether a more modest

extension would be more acceptable, however it was noted that this would

require a fresh application and re-advertisement. Members were not minded

to support the officer recommendation to refuse the application and following

a vote

RESOLVED –

- a) Not to accept the officer recommendation to refuse the application:
- b) That the application be approved in principle and be deferred and delegated to the Chief Planning Officer for final approval subject to appropriate conditions

92 Application 10/04972/FU - Retrospective application for change of use of Shop (Use Class A1) to Letting Office (Use Class A2) at Victoria House, 1 Stott Road, Headingley, Leeds LS6 1GH

The Chief Planning Officer submitted a report setting out the details of a retrospective application for the change of use of a shop (Use Class A1) to a letting office (Use Class A2). Members had visited the site prior to the meeting

RESOLVED – That the application be granted subject to the specified conditions contained within the report

(Councillor Akhtar withdrew from the meeting at this point)

93 Position Statement - Little London Regeneration Programme

The Panel received a report and presentation setting out the current position with regards to 8 detailed planning applications which had been submitted as part of the Little London Regeneration Programme. Officers anticipated submission of the formal applications in March 2011 and presented slides

Minutes approved at the meeting
held on Thursday, 3rd February, 2011

containing 3D images, site plans and elevations and concentrated on three main areas relating to:

Carlton Gate – regarded as the gateway to the Little London area, comprising a central open space and green route for pedestrians through to the neighbourhoods to the north. Scheme designed having regard to pedestrians, rather than vehicles, and the 11m level change. The corner block was intended as a sculptural gateway feature with family housing on Carlton Walk and Carlton Carr at 3 storeys along tree lined streets

(Councillor Akhtar resumed his seat in the meeting)

Oatlands areas – containing the community hub with retail units and community centre with a one way loop road proposed around this area and pedestrian access through to the adjacent school site. The proposed apartment block now included elements of render to the elevations in response to comments made by Panel at an earlier presentation

The refurbishment proposals – the existing tower blocks would be re-clad and the setting of the tower blocks would be improved to allow better management and ownership of the grounds around each block. This would produce defensible and defined spaces, allow for landscaping, car parking and allotments for residents. Existing homes and maisonettes would receive new doors and windows and rendered elevations

(Councillor Akhtar withdrew from the meeting for a short period at this point)

Members made the following comments

- Some Members felt there was insufficient space between dwellings, and that it was not clearly defined to promote a sense of ownership and safety; however some Members felt that gaps could encourage anti social behaviour.
- Members noted comments that public seating in the open spaces could also generate anti social behaviour
- fencing could be appropriate around the public open space as a safety measure for children
- concern that future residents could come to regard the greenspace within the south eastern part of the Carlton Gate site as a permanent feature
- were keen to ensure that future maintenance of all green spaces within the scheme would be undertaken for the length of the PFI agreement
- established trees, as opposed to saplings, should be planted to the streets
- the relationships between the local ALMO and the PFI homes provider required careful management
- local ward Councillors should receive more details on the schemes
- need for high standard future proof homes. Members re-called the relative newness of the development to be demolished
- some Members expressed a preference for pitched roofs to the family housing units

- whether render or coloured bricks should be introduced to elevations. Render was susceptible to age and vandalism
- whether the glazing of the retail units could be protected without the use of shutters

RESOLVED – That the position statement and the comments of the Panel be noted

94 Application 10/04068/OT - Progress report on redevelopment proposals for the Clariant Site, Calverley Lane, Horsforth LS18

The Chief Planning Officer submitted a report on progress assessing the outline planning application for redevelopment of the former Clariant site, Horsforth in conjunction with the following item on the agenda (Riverside Mills, Horsforth - minute 95 refers) as the application sites are adjacent.

The two schemes would provide for a total of 550 new homes, retail unit, allotments, retention of a sports & recreation ground in community use. The developer had offered Section 106 and Section 278 Agreements that could also secure off-site highways improvements including Horsforth And Rodley roundabouts, new bus service to Horsforth, 25% Affordable Housing, footpath and cyclepath link improvements, free metrocards for residents and contributions to primary education.

Officers reported objections from Horsforth Town Council; Horsforth Civic Society and Leeds Civic Trust. Representations had been received from Councillors representing both the Horsforth and Calverley wards, except Councillor R Wood as a Member of the Panel. A total of 85 residents had submitted objections to the Clariant proposals and 72 residents had objected to the Riverside Mills proposals.

The Panel viewed slides showing plans and photographs of the overall site, an indicative site layout plan, associated highways works and proposed treatments of the Horsforth and Rodley roundabouts. Officers stated both applicants had submitted a Concept Masterplan, which was largely agreed, subject to revisions to the extent of 3 storey housing and areas of open space.

Officers confirmed the site comprises a redundant brownfield site, inset within the green belt. There would be problems associated with the continued use of the site for employment in the context of the fall-back position; a residential use may be more acceptable.

Officers reported that the majority of objections referred to potential impact on the highway network, but that this concern should be balanced against the number of trips which could be generated under the existing employment use and fallback position. It was reported that highways officers were generally satisfied with the principle of recent revisions to the proposed off-site highway works, subject to revised modelling and detail design amendments. Works could only be required to mitigate the development rather than resolve the existing problems already experienced through high volume general traffic on the ring road.

Officers concluded that discussions were still ongoing regarding highways, education and sustainability issues in particular:

- provision and timetabling of a bus service through the site
- level of Affordable Housing contribution
- contribution towards secondary education
- level of pedestrian/cycleway contribution
- potential for Code For Sustainable Homes 4
- potential for 10% renewable/low carbon generating energy

Members made the following comments/queries:

Primary school provision

- whether Education Leeds could accurately identify whether the nearest school would be St Wilfred's in Calverley or West End School Horsforth
- whether individual schools could be listed in the S106 for improvement
- that there was no point directing contributions to a Horsforth school when parents could choose to send and transport their child to a Calverley school.
- requested projected pupil figures for the locality

Employment Land

- queried the applicants assessment of local employment land provision which indicated a current surplus in the locality

Highways

- concern at status of the routes through the site and the pressure on Calverley Lane North
- commented that historically, Clariant site traffic operated an informal one way in/one way out system due to the difficult junction with the ring road
- requested accident statistics associated with right turns onto the ring road
- discussed signalisation of the Calverley Lane South junction, but noted this would require expensive bridge strengthening works on the ring road which may be prohibitive
- noted the residents of Calverley Lane North would prefer that route to be closed to general use, however the costs of the associated works to Calverley Lane South made this option prohibitive
- Members commented that no major changes had been made to the highway proposals since pre-application stage and that a more radical highways solution was needed

Numbers

- felt that provision of 550 homes on this site was too many
- the residential area produced a larger footprint than the former pharmaceutical factory
- Members were keen to ensure 30% Affordable Housing provision

Sustainability

- queried likely use of proposed bus, measures to encourage use of the proposed bus and implications of the bus offer not being taken up by residents. Members felt bus use must be encouraged and ensure connectivity with Horsforth and Pudsey to reduce pressure on the highways network
- viability of the bus scheme which would be funded for up to 10 years
- a view that the site could not be supported without major highways works
- provision of only one retail unit would encourage residents to take trips off-site to shop and increase pressure on the road network
- considered viability of a new rail halt although noted rail policy would not support this as this site was close to proposed stations at Apperley Bridge and Kirkstall Forge.
- could money be spent on the pavilion to make it more useable.

Overall Members maintained their earlier concerns regarding the sustainability of the site and some Members felt that no residential development should be approved without extensive highways improvements. The Panel expressed concern about creating a distinct settlement in this location, distant from Horsforth which would require residents to use a car.

RESOLVED – That the contents of the progress report and the comments of the Panel be noted

95 Application 10/04261/OT - Progress Report on redevelopment proposals for Riverside Mills, Low Hall Road, Horsforth LS18

The progress report submitted by the Chief Planning Officer was considered in conjunction with the report on the Clariant site. Comments made by Members are set out in minute 94 above

96 Date and Time of Next Meeting

RESOLVED – To note the date and time of the next meeting as Thursday 3rd February 2011 at 1.30 pm

PLANS PANEL (WEST)

THURSDAY, 3RD FEBRUARY, 2011

PRESENT: Councillor N Taggart in the Chair

Councillors J Akhtar, D Congreve,
M Coulson, J Harper, T Leadley,
J Matthews, P Wadsworth and R Wood

97 Declarations of Interest

The following Members declared personal/prejudicial interests for the purpose of Section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members Code of Conduct:

Councillors Akhtar, Congreve and Taggart – Application 10/04697/FU 19 Hyde Park Corner – declared personal interests as the applicant was known to them (minute 104 refers)

98 Apologies for Absence

Apologies for absence were received from Councillors Chastney and Hardy. The Panel welcomed Councillor D Congreve as substitute for Councillor Hardy

99 Minutes

RESOLVED – That the minutes of the previous meeting held 6th January 2011 be agreed as a correct record

100 Matters Arising

Greenfield land appeals – The Head of Planning Services reported on the outcome of recent appeals decisions. Members considered the implications for the Council particularly with regard to the award of costs and the current policy that Brownfield land should be developed before Greenfield sites
Glassworks – It was reported that this appeal had been allowed. A full report on the Inspectors' comments would be presented to the next Panel meeting

101 Correction to the Signed Minutes of Plans Panel West meeting held 15th July 2010

The Assistant Chief Executive (Corporate Governance) submitted a report seeking Members approval for a correction to be made to the minutes of the Plans Panel West meeting held 15th July 2010

RESOLVED – That Panel agree to authorise the Assistant Chief Executive (Corporate Governance) to amend the minutes of the meeting held 15th July 2010 to include: "It was noted the *Panel* would prefer to delete the petrol station from the scheme as this would improve connectivity with Town Street and preserve buildings in the Conservation Area"

102 Application 09/05553/OT - Outline Planning Application for Residential Development at land off Royds Lane, Lower Wortley, Leeds

The Chief Planning Officer submitted a report on an application seeking outline approval for a residential development on land off Royds Lane, Lower

Wortley. Plans and photographs of the site were displayed at the meeting along with architect's drawings of the proposals. Some Members had visited the site prior to the meeting

Members noted that part of the site lay within employment allocated land, where Policies H4 and E7 were applicable. Officers explained the reasoning behind recommending the release of this land for residential. Officers also reported that contributions would be made to education and substantial highways works. Having assessed the submitted viability impact assessment; the council had agreed with the applicant that it was not viable for them to provide contributions to affordable housing, metrocards or improvements to bus stops. The applicant had however, agreed to a clause within the S106 to ensure that any further profit from the scheme could be allocated to contributions subject to the submission of regular Viability Assessments to the Council for consideration during the build.

The comments of local ward Councillors A and D Blackburn were reported to the meeting. The Panel discussed the following matters:

- The likely number of dwellings and viability of the scheme, bearing in mind the contamination and vegetation on the site
- Whether this remote site was suitable for a wholly residential scheme
- The balance of seeking to encourage development of brownfield sites with concern that there would be no Affordable Housing provided here
- The current level of Affordable Housing required from a site such as this and the likely level of provision required in the future. Members were mindful that the Executive Board was due to take a decision on this issue shortly
- Sustainability of the site in terms of transport links and the distance to the nearest public transport
- Pedestrian access and links to the main roads and city centre. Members expressed concern over the safety aspects of the proposed footpath under the railway bridge

Members were advised of the material differences between a previously approved mixed use scheme on this site and the proposals now before them. The Panel referred to their previous concerns regarding access to this remote site and felt the site would be less suitable for older residents or young families. The Panel noted the guidelines suggested a 400m walk from a residential development to the nearest bus stop was acceptable, whereas this site required a 600m walk. The Panel considered whether this deficit could be overcome by the proposed highways improvements which would provide pedestrian crossings, footpath upgrades

Members also discussed the comment that Wortley in general had a fair amount of lower cost housing and could contributions be more wisely allocated to access and highway works rather than affordable housing. The Chair commented that the footpath should join with the path associated with the Dunlop and Rankin residential development to improve connectivity.

Members remained concerned about the apparent inaccessibility of the site and the reliance on private car journeys for residents, the lack of affordable housing and public transport contributions. The Panel at this point was not minded to support the recommendation to defer and delegate approval to the Chief Planning Officer and were minded to refuse the application.

With that in mind, the Chair allowed Mr Irvine, agent for the applicant to address the Panel who reiterated the applicant was willing to review the Affordable Housing contribution as the scheme was developed and asked that the application be deferred to allow more time to see if the concerns raised by Members could be overcome. He highlighted efforts made to market the previous scheme. Having regard to those comments, Members remained keen to ensure critical issues of access and public transport links were considered further and

RESOLVED – That determination of the application be deferred to allow time for further negotiations with the applicant on issues of

- Affordable Housing
- Public Transport
- Public safety

103 Application 10/04879/EXT - extension of time period for planning permission 07/03002/FU (Part 3 and Part 4 storey block comprising 16 two bed flats and 1 studio flat with 19 car parking spaces) - former Kirkstall Hill Community Centre, Eden Mount, Kirkstall

Members considered the report of the Chief Planning Officer setting out an application seeking an extension of time to implement permission 07/03002/FU for the development of flats on the site of the former Kirkstall Hill Community Centre.

Plans and photographs of the site were displayed along with architects drawings of the proposals. Members visited the site prior to the meeting.

The concerns of local ward member Councillor Illingworth relating to the loss of available greenspace were reported to the meeting. Officers stated the key issue to consider was whether there had been any material change in circumstances since permission 07/03002/FU had been granted. Officers considered that even though an adjacent site had since been developed for social housing, there were still two substantial areas of greenspace within walking distance of this development site.

Officers reported the necessary legal agreement had not yet been submitted by the applicant and requested an amendment to the recommendation included within the report

RESOLVED – That the application be approved in principle and be deferred and delegated to the Chief Planning Officer for final approval subject to the conditions specified in the report and the signing of the Section 106 Agreement to cover provision of a commuted sum of £28,288 to fund off-site greenspace improvements

104 Application 10/04697/FU - Change of use of vacant shop (Use Class A1) to financial and professional services (Use Class A2) at 19 Hyde Park Corner, Woodhouse, LS6 1AF

The Chief Planning Officer submitted a report setting out a reason to refuse an application for the change of use of a vacant shop at 19 Hyde Park Corner, LS6 to an A2 financial professional services use. Plans and photographs of the site were displayed at the meeting. Members had visited the site prior to the meeting.

The Panel discussed the viability of this secondary shopping frontage and noted that only 3 of the 8 units were currently in use as retail. Officers reported the comments of local ward Councillors G Harper and P Ewens and Members commented that they would wish to see this unit back in use, but not as a letting agency unit. The Panel were advised that it would not be possible to condition against the future use of this unit as a letting agent within the A2 Use Class

RESOLVED – That the application be refused for the following reason:

The Local Planning Authority considers that the proposed use of the premises would further contribute to the proliferation and dominance of non-retail uses within this shopping parade and the wider Hyde Park Centre. This is considered to result in a significant impact, both individually and cumulatively, on the retail vitality and viability of this parade of shops and the wider defined district centre. The scheme is therefore, considered contrary to policies GP5 and SF8 of the Unitary Development Plan and the national planning guidance contained within PPS1: Delivering Sustainable Development and PPS4: Planning for Sustainable Economic Development.

105 Date and Time of Next Meeting

RESOLVED – To note the date and time of the next meeting as Thursday 3rd March 2011

Plans Panel (City Centre)

Wednesday, 12th January, 2011

PRESENT: Councillor B Selby in the Chair

Councillors D Blackburn, C Campbell,
G Driver, M Hamilton, S Hamilton, G Latty,
J Monaghan, E Nash, N Taggart and
P Wadsworth

65 Chair's opening remarks

The Chair wished everyone a Happy New Year, welcomed everyone to the meeting and asked Members and Officers to introduce themselves

66 Declarations of Interest

No interests were declared

67 Minutes

RESOLVED - That the minutes of the Plans Panel City Centre meeting held on 9th December 2010 be approved

68 Chief Planning Officer

The Head of Planning Services informed Members that Phil Crabtree was soon expected to be discharged from hospital. He was appreciative of the best wishes he had received since his admission into hospital in early December. In terms of his return to work, Members were informed that this may be April at the earliest

69 Application 10/03179/EXT - Extension of time for planning application 07/04987/FU Multi level development up to 13 storeys comprising 147 flats and gym with surface and covered car parking at Former Bellows Engineering Site East Street LS9

Further to minute 61 of the Plans Panel City Centre meeting held on 11th October 2007 where Panel approved in principle a residential development with gym and car parking on the former Bellows Engineering site, East Street LS9, Panel considered a further report of the Chief Planning Officer on an application seeking an extension of time for the development

Plans, photographs and graphics were displayed at the meeting. A site visit had taken place earlier in the day which some Members had attended

Officers presented the report and informed Members that as the principle of development had been agreed in 2007, this application was being considered

against any changes of policy which had occurred since the original planning permission had been granted

Officers referred to concerns raised by local residents in respect of security; landscaping and car parking and that the developer had been in discussions with residents to try to address their concerns

It had been recognised that there were parking problems in the area and Members were informed that these would be addressed in the S106 Agreement

Members were informed that the developer was seeking a 5 year permission instead of the usual 3 years, in view of the current economic situation

Officers were of the view that the application complied with current policies and were recommending approval of the application

The Panel heard representations from the developer's agent and an objector who attended the meeting. The developer who was in attendance was asked by the Chair to respond to matters of fact raised by the Panel

Members discussed the following matters:

- that details of the travel plan were needed
- the proposed car parking arrangements and whether this could worsen the current parking situation
- that the site which was currently blocked off with hoardings was unattractive and the intention for it to remain in a poor state for up to 4-5 years was unacceptable, particularly from a major developer
- that the introduction of planting and a recent coat of paint to the hoardings was not sufficient and no controls existed to secure the on-going maintenance of this screening
- that there was a pragmatic denial of greenspace for residents of the developments which had been completed
- that an extra condition could be included requiring improvements to the site if a 5 year permission was sought
- that the site should be opened up; an appropriate see-through fence erected for safety and the area should be grassed over
- that the footpath by St Saviour's Church should be opened up
- clarification on what issues Panel could consider in view of the application being for an extension of time of a previous planning permission

Officers provided the following responses

- that a revised travel plan had been submitted and that an evaluation and monitoring fee would be required. The travel plan covered the existing conditions on site and objectives for a range of travel methods and car club usage. It identified a travel plan co-ordinator and targets to identify more sustainable forms of transport. There would be a requirement for the travel plan co-ordinator to be appointed before the flats were marketed to enable prospective residents to be provided with information at an early stage and to enable travel patterns to be monitored
In terms of targets, the national statistics would be applied, these being 36% car drivers in the morning peak; 36% pedestrians; 20% public transport with cycling and taxis making up the rest
- in terms of car parking, the Panel's Highways representative stated that an acceptable level of car parking was being provided in this

development. Whilst noting local residents' concerns on this matter, it was felt that some of the problems stemmed from residents in Echo City 1 not taking up the option of car parking spaces. Members noted the information provided by the objector on this matter that parking spaces were additional to the cost of a flat within the development.

The Central Area Planning Manager stated that parking pressures arose from various sources; that the maximum number of spaces which could be provided for the development was 147 which was only 27 more than proposed and that even at the maximum UDP level of 1 space per unit, this would not solve the on-street parking problems which occurred in this area. Officers accepted that the development would have an impact but that on-street parking issues could be better addressed by introducing TROs in the area

Members were informed the TRO controls were to be funded by the Echo City development; the sports hall development at nearby Mount St Mary's RC High School and through a contribution of just over £23,000 related to the development of the application site. The TRO controls would include permit parking for businesses in the area, short stay parking during the day with general parking overnight and an extension of double yellow lines on nearby streets. It was considered that the proposed TRO measures would help to resolve the on-street parking issues

- in relation to issues the Panel could consider, the Head of Planning Services stated that the concerns about height raised by the objector could be given little weight as there had been no material change to this since the last approval. Concerning the car parking, in the intervening period issues relating to parking had arisen and these could be considered. If minded to approve the application, an extra condition was proposed requiring the submission and approval of a car parking management plan

Members considered how to proceed. In view of the points raised and the need for further discussions between the residents/developer and possibly Ward Members, a proposal was made to defer determination of the application for one cycle; this was not supported

RESOLVED - That subject to further discussions and satisfactory resolution of the following matters

- a temporary landscape solution to be put in place
- more appropriate see-through fencing to be erected on the site and the land to be grassed over
- the opening up of the footpath by St Saviour's Church
- timescales for this work to be set out as part of an approval

to defer and delegate approval to the Chief Planning Officer for a 5 year permission and subject to the specified conditions, including the submission and approval of a car park management plan and agreed timescales for improvement works to the site, as set out above (and any others which he might consider appropriate); the submission of an acceptable revised Travel Plan and following completion of a Deed

of Variation of the original Section 106 Agreement to cover the following additional matters:

Original 2005 Section 106 – Affordable housing provision, provision of public space, contribution towards off site highways works including realignment of pedestrian crossings

2007 Deed of Variation – Affordable housing provision

Current Deed of Variation – a public transport infrastructure improvements contribution of £13,661; a Green Travel Plan monitoring and evaluation fee of £2735; a Traffic Regulation Order sum of £23,240 and a car club trial contribution of £3200

In the circumstances where the Deed of Variation of the Section 106 Agreement has not been completed within 3 months of the resolution to grant planning permission, the final determination of the application shall be delegated to the Chief Planning Officer

In the event that the matters outlined above for discussion cannot be satisfactorily resolved that the matter be brought back to Panel for determination

(During consideration of this matter, Councillors M Hamilton and Taggart joined the meeting)

70 Application 10/04813/FU - Alterations and fourth and fifth floor extension to offices - 21 Queen Street LS1

Plans, photographs, graphics and drawings were displayed at the meeting. A site visit had taken place earlier in the day which some Members had attended

Officers presented the report and showed previous proposals for the site which was situated in close proximity to the city centre conservation area and for other sites in the immediate vicinity. These included a scheme which had been granted on appeal further to the south and the most recent, unimplemented permission for the site which would have seen the demolition of the existing building

The current proposals saw the retention of the existing offices which were built in 1983 with the provision of two extra floors of accommodation in a modern design which would be constructed in metal and glazing with curved ends providing a lozenge form; a glazed vertical panel would extend from the ground floor to the new fifth floor. A condition requiring a large sample panel of facing and surfacing materials was to be included

Car parking for 16 cars, including one disabled parking space would be provided together with motorbike and cycle parking. An electric car charging point would also be provided

An area of land to the side of the building which was currently unkempt and littered would be replaced by high quality landscaping and the provision of new trees

Members commented on the following matters:

- that the proposals did not relate to any buildings in the area and that the architectural thinking behind the scheme could not be understood
- that the proposals were overdominant; the design was inappropriate and too brutal in this location
- that the design of the extension improved the building and created a sense of moving forward historically

- concerns about the overhang of the extension on one side of the building and that the ends of the extension were curved
- the possibility of viewing any of the other solutions considered by Officers
- the number of 'To Let' boards which dominated that area; that these masked many of the interesting buildings and that A3 boards sited flush to the building should be considered as this approach had worked in Headingley. The Chair asked that this be referred to the appropriate officers within the Council for consideration

Officers provided the following responses:

- that there had always been an intention for two additional storeys on the building and that pre-application discussions had taken place on the form these should take. A hand-out showing a range of options considered at the pre-application stage was circulated for Members' information
- the Council's Architect and Urban Designer, Mr Varley, accepted that the design of the extension was eccentric but that it would not work if the ends were squared off and were aligned with the edge of the building

Panel considered how to proceed. The Head of Planning Services referred to the previous scheme which had been accepted on this site, noting that this had been for a larger scheme and the previous appeal allowed for a modern intervention on Queen Street and asked Members to have regard to these matters when reaching a decision

RESOLVED – To agree the application in principle and to defer and delegate final approval to the Chief Planning Officer subject to the conditions set out in the submitted report (and any others which he might consider appropriate) and the completion of a Section 106 Agreement to include the following obligations:

- travel plan and monitoring fee £3120
- management and accessibility to public areas
- employment and training initiatives and
- management fee

In the circumstances where the Section 106 Agreement has not been completed within 3 months of the resolution to grant planning permission, the final determination of the application shall be delegated to the Chief Planning Officer

71 Date and time of next meeting

Thursday 10th February 2011 at 1.30pm in the Civic Hall Leeds

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Joint Plans Panel

Thursday, 27th January, 2011

PRESENT: Councillor N Taggart in the Chair

Councillors J Akhtar, D Blackburn,
C Campbell, A Castle, B Chastney,
D Congreve, G Driver, R Grahame,
J Hardy, J Harper, T Leadley, J Matthews,
J Monaghan, K Parker, J Procter, B Selby,
D Wilson and R Wood

19 Election of the Chair

RESOLVED – Councillor Taggart was elected Chair of the meeting with the agreement of all present

20 Chairs Opening Remarks

Members noted that Mr P Crabtree, Chief Planning Officer; was now at home awaiting further hospital treatment. Mr Crabtree hoped to return to work in April 2011 if the treatment was successful. The Panel extended their best wishes to him for his recovery

21 Declarations of Interest

There were no declarations of interest

22 Apologies for Absence

Apologies for absence were received from Councillors Coulson, Finnigan, S Hamilton; G Latty, Parker; A Taylor, and Wadsworth

23 Minutes

Minute 15 (Technoprint) - Councillor Leadley indicated the following amendments to that part which reported his comments on the legal case:

- “The lack of consultation with Morley Councillors in this particular case. He felt consultation could have better informed the *legal* case officer (not the planning case officer)
- It was noted that news of the case was reported in the local newspaper prior to any Member of Council being made aware *by officers* of the case..”

The Panel also considered the contents of the subsequent paragraph; and whilst Members broadly accepted that the Leader of Council would not be briefed on every case, they maintained their previous opinion that officers should have briefed the Leader on such an important case as this. In future the Panel would expect officers to use their judgement and brief the Leader when a serious case like this appeared

RESOLVED – That the minutes of the previous meeting held 23 September 2010 be agreed, subject to the amendments detailed above

24 Performance Management Report for Planning Services for Quarters 1 and 2 (April to September 2010)

The Chief Planning Officer submitted a performance management report for Planning Services for the period April to September 2010 which highlighted key issues such as planning performance and workload, core city comparison, decision making and appeals. An amendment was reported to paragraph 2 to properly record that 3023 planning applications had been received in the first 6 months of 2010/11 compared to 2919 in the first 6 months of 2009/10.

(Councillor D Blackburn joined the meeting)

The Head of Planning Services highlighted the following matters:

Appeals –

- 14 appeals relating to development on garden land had been decided since the change to PPS3 which had excluded private residential gardens from the definition of brownfield land and 12 of these had been dismissed. Inspectors were looking at the character of an area in great detail and considering what contribution gardens make and there is greater weight being placed on this than before the change to PPS3. Internal guidance is being issued to planning officers to ensure consistency of approach across the city.

(Councillor Hardy joined the meeting)

- Decision on the Queen Street, Allerton Bywater Greenfield housing appeal had been received 26/1/11. The appeal had tested the LCC interim position on housing numbers and had been allowed. Full costs, yet to be determined, had been awarded against the Council.
- 12 appeals had been lodged relating to housing developments proposed on Greenfield Phase 2 and Phase 3 sites. Of the 6 decisions made so far, all had been allowed with full costs awarded against the Council on the last two decisions.

Quality of decision making – 5% Panel overturns of officer recommendations compared with 12% the previous year

Resources – the economic downturn is still having an impact on applications and subsequently staffing levels; for example staffing levels within the Development Enquiry Centre had reduced from 12 to 5

Fee Review – the Government had consulted on plans to devolve fee setting for applications to Local Planning Authorities – this could be introduced by October 2011

Compliance/Enforcement – there had been some improvement in the overall caseload however there remained approximately 1300 “live” cases at any one time with 1000-1100 being the target figure. Meetings continued with ward Councillors to discuss enforcement within their wards. The “To Let Board Initiative” in the Hyde Park and Headingley areas to monitor compliance remained ongoing with some prosecutions being progressed.

Finally, the Head of Planning Services highlighted the key challenges for the forthcoming year as being the implications of the Localism Bill, the budget and

the high profile appeals relating to Leeds Bradford International Airport, Leeds Girls High School and the Wakefield Wildcats stadium and development proposals on the southern border of the city. Members went onto discuss the outcomes of recent appeals and whether information on the likely costs of an appeal, at the point of Panel decision making, could be provided. Officers responded that appeals costs were difficult to pre-empt depending on the length, casework and legal costs of each individual case.

RESOLVED –

- a) To note the contents of the report and the subsequent discussions
- b) To request a further performance report in six months time

25 Affordable Housing Policy and Briefing on the Current Position

The Panel considered the report of the Chief Planning Officer providing an update on the Leeds City Council Affordable Housing Policy. It was noted that the Leeds Strategic Housing Market Assessment undertaken in 2007 identified a need for 1889 affordable dwellings per year; this was now being updated for publication this year. It was also noted that an Economic Viability Assessment had been completed with conclusions on how much affordable housing might be viable in different areas of Leeds. Executive Board was due to consider a Draft Interim Affordable Housing Policy on 11 February 2011 which would set proposed targets for public consultation.

Members expressed dissatisfaction with the process undertaken for setting the targets as they felt the Joint Plans Panel had a role to play in discussions prior to the proposals being presented to Executive Board; although they noted that Members could respond to the public consultation. The Panel also expressed concern over the length of time the process of drafting, consultation and adoption of the policy would take.

Members discussed their concerns that developers during the economic boom had sought to negotiate lower levels of affordable housing requirements and would now seek to provide even lower levels or none at all in the current economic downturn. Members were keen to encourage house building and suggested that any reduced Affordable Housing requirements should be time limited to ensure schemes were delivered within a given timescale. Developers should be given a clear indication that Affordable Housing requirements would be reviewed within that timescale to encourage completion of the development.

Officers responded that a new “recession proof” clause was being drafted to include in relevant Section 106 Agreements which would provide that if the specified development had not been completed within a fixed time period (for example 2 years), the developer would be expected to provide an updated viability assessment at which point the Affordable Housing requirement would be re-evaluated and could increase.

(Councillor Akhtar withdrew from the meeting for a short while at this point)

Terminology – Further information on the terminology used to describe the localities referred to in the report was provided. Members commented that

inclusion of a map and definitions of “outer area/inner area/golden triangle” and a value guide would be useful in the future

Officers verbally provided the % figures of affordable housing provision proposed in the report to Executive Board. Members commented that developers preferred providing dwellings at below market value than for social rented accommodation. A below market value dwelling located within the “Golden Triangle” would be considerably different to one provided elsewhere in the city yet it was just as important to provide social housing for young and new families within the Golden Triangle.

(Councillors R Grahame and Monaghan withdrew from the meeting)

Members noted the current difficulties for developers securing social rented partners

RESOLVED – That the contents of the report and the comments of the Panel be noted

26 Localism Bill Briefing

The Head of Planning Services introduced a short report and Briefing Note on the planning provisions contained in the Localism Bill. Attached to the report was a copy of the document entitled “A plain English guide to the Localism Bill” recently published by the Department for Communities and Local Government.

The Panel noted the proposals for the establishment of Neighbourhood Forums and their role in the planning process. Members considered the resource implications for Local Planning Authorities and the process to be followed to formally recognise a Neighbourhood Forum. Members were also concerned that resources were directed appropriately to those communities and localities that required encouragement and support.

RESOLVED – That the contents of the report and the comments made by Members be noted

Licensing Sub-Committee

Tuesday, 4th January, 2011

PRESENT: Councillor Wilson in the Chair

Councillors C Townsley, G Wilkinson and
D Wilson

160 Election of the Chair

Councillor Wilson was elected Chair for the meeting.

161 Declarations of Interest

There were no declarations of interest

162 "Sainsbury's" - Application to vary a Premises Licence for Sainsbury's Supermarkets Ltd, 157 Moorgate Road, Kippax, LS25 7ET

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy considered an application to vary an existing Premises Licence held at Sainsburys Supermarket situated at 157 Moorgate Road, Kippax, Leeds LS25 7ET. The applicant sought to extend the hours of operation for licensable activities to 06:00 – 0:00 everyday and to add the provision of Late Night Refreshment everyday.

A representation had been received from LCC Health and Environmental Action Services regarding the application.

Present at the hearing were:

Ms Gail Clarke - the applicant

Mr Robert Botkai – the solicitor for the applicant

Councillor James Lewis representing local residents

Mr B Kenny- LCC Environmental Protection Team

Mr Botkai informed the Sub-Committee that they were willing to amend their application to request opening hours of the Premises to 06:00 – 23:00 everyday, and to withdraw the request for the provision of Late Night Refreshment everyday.

The Sub-Committee heard from Mr Kenny, of LCC Environmental Protection Team who withdrew the objection to the application following the amendments to it as stated by Mr Botkai.

Councillor James Lewis stated that the amendments to the application dealt with his concerns as these were regarding the request to open between 23:00 – 0:00, which had been withdrawn.

The Sub-Committee carefully considered all the written and verbal submissions. Members were of the opinion that granting the amended application would uphold the licensing objectives.

RESOLVED – that the license as per the amended application brought to the meeting be granted.

163 "Sainsburys"- Application to vary a Premises Licence held at Sainsbury's, 2 Ash Road, Headingley, LS6 3JF

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy considered an application to vary an existing Premises Licence held at Sainsburys Supermarket situated at 2 Ash Road, Headingley, Leeds LS6 3JF. The applicant sought to extend the timings for Sale of Alcohol, Late Night Refreshment and the opening times of the premises. The applicant further wished to remove conditions on the licence and replace them with new conditions detailed within the application.

A representation had been received from LCC Health and Environmental Action Services regarding the application.

Present at the hearing were:

Ms Gail Clarke – the applicant

Mr Robert Botkai – the solicitor for the applicant

Councillor James Monaghan representing local residents

Local residents: Mr Downing and Ms Charlton

Mr B Kenny – LCC Environmental Protection Team

Mr Botkai informed the Sub-Committee that they were willing to amend their application so that the requested hours for Sale by retail of alcohol be 06:00 – 23:00 everyday, and to withdraw the request for the provision of Late Night Refreshment everyday.

The Sub-Committee heard from Mr Kenny, of LCC Environmental Protection Team who withdrew the objection to the application following the amendments to it as stated by Mr Botkai.

It was clarified that the premises would be open until 0:00, however alcohol would be not be sold after 23:00 should the application be granted.

The Sub-Committee carefully considered all the written and verbal submissions. Members were of the opinion that granting the amended application would uphold the licensing objectives.

RESOLVED- that the application as per the amended application brought to the meeting be granted with the additional conditions offered. The wording relating to the inspection of training records be changed from "inspection by police officers" to "inspection by any authorised officer"

164 "Headingley Cricket Club" - Application for the Grant of a Premises Licence for Headingley Carnegie Cricket Ground, Headingley Cricket Ground, St Michael's Lane, Headingley, Leeds, LS6 3BU

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy considered an application for the grant of a Premises Licence for premises

situated at Headingley Cricket Ground, St Michael's Lane, Headingley, Leeds LS6 3BU, trading as Headingley Carnegie Cricket Ground.

The application for a Premises Licence requested the provision of sale of alcohol and regulated entertainment. The application proposed to use the licence for outdoor music events and concerts with a capacity of 14,999.

Representations had been received from LCC Environmental Protection, LCC Development.

Present at the hearing were:

Mr Brian Birkes, Mr James Hogg and David Ryder – the applicants

Councillor James Monaghan

Local Residents: Mr Downing, Mr Davidson, Ms Charlton, Ms Ford, Mr Ghauri

Mr D Bewell – LCC Environmental Protection Team

Mr R Billsborough – LCC Environmental Protection Team

Mr C Sanderson – LCC Development

Mr J Baron – Press

The Sub-Committee heard from Mr Billsborough, LCC Environmental Protection, who informed the Sub-Committee of the full objection to the application by LCC Environmental Protection and the reasons for it. The Sub-Committee were informed about the Noise Council's Code of Practice on Noise Control for Concerts, the classification of Headingley Cricket Club within this as an urban stadium, and the possible problems with noise control that could arise should the licence be granted.

The Sub-Committee heard from Mr Sanderson who detailed the reasons for the objection to the application from LCC Development. The Sub-Committee was informed that the licence application breached a number of conditions which had been imposed on the planning permission for the Headingley Stadium redevelopment. The conditions had been imposed with the intention of protecting the local residents.

Councillor Monaghan informed the Sub-Committee that the Headingley Stadium was situated in a very residential area, with a large proportion of elderly residents and families with young children. Noise from the stadium at 11.00 p.m. would be detrimental to the local residents.

The Sub-Committee was addressed by Mr Downing who outlined the concerns he had in respect of the application, including the increase in amplified sounds, parking and traffic issues and potential for alcohol fuelled anti-social behaviour.

Mr Davidson, Chair of the Turnways and Laurel Bank Residents' Association; Ms Ford and Mr Ghauri informed the Sub-Committee of the concerns they had in respect of the application, and the effects that granting it would have on the local area and its residents.

The Sub-Committee then heard from Mr Hogg, Headingley Cricket Club. He informed of the need to keep investment coming into the club in order to keep Test Matches coming to Leeds, this was particularly important due to the connections cricket has with Yorkshire and England. He clarified the type of events that they were looking to hold at the stadium, and outlined the willingness of the applicants to work with residents groups including the possibility of setting up or using an existing committee to ensure all were consulted and informed, and of the possibility of setting up a dedicated hotline for residents to use should they wish to contact the stadium regarding an event being held there.

Following full and lengthy consideration of all the written and verbal representations, the Sub-Committee on balance felt granting the application with stringent necessary conditions would uphold the licensing objectives. It was noted that the Cricket Club would have to have the planning permission amended in order to be able to use the licence granted by the Sub-Committee.

The Chair advised the applicants that they should work with the local residents and reminded them that it is possible for a licence to be reviewed.

RESOLVED- That the licence application be granted in the following terms:

- That no more than three events be held per year
- That the hours be from 12:00 – 21:00

Conditions:

- 1 The licensee will provide a point of contact to the Environmental Health Section for the duration of the event by nominating a named person and telephone number.
- 2 The noise level shall not exceed 65 decibels over a 15 minute period at 1 metre from the nearest noise sensitive property, or a level set by the Environmental Health Section. This includes sound levels being monitored continuously throughout the entire event, by a representative for the promoter.
- 3 The sound system shall be managed and operated in a responsible manner at all times.
- 4 Designated qualified personnel shall be present at the sound control position for the duration of the event for the purposes of ensuring that condition 3 is complied with.
- 5 Access to the sound control position shall be afforded to the representatives of Leeds City Council as they deem appropriate at any time throughout the event and during any sound checks.
- 6 The telephone complaints hot line will be made available for the duration of the sound checks and concerts. The Environmental Health Section will be informed of any complaints that arise as soon as reasonably possible.

- 7 A competent and suitable experienced noise control consultant and noise control team will be appointed for events where necessary. The need for a noise control consultant will be agreed with the Licensing Authority prior to the event.
- 8 The licence holder will ensure that all aspects of the operation of the event and provisions made by the event are in compliance with the event management plan as they relate to the prevention of public nuisance.
- 9 A letter/flyer shall be delivered to local residents and ward members three weeks before the event, which shall include the following information:-
 - The dates and times of the set up and breakdown activities.
 - Dates and times of sound checks and tests of the public address system.
 - Times of background music.
 - Times for the main performance and any other support act.
 - Details of the hot line number.

The contents and proposed areas of distribution of the letter/flyer shall be agreed with the Local Authority.

The committee also considered that the following conditions suggested by Leeds City Council Building Control were necessary and proportionate:

- 1 a fully detailed event management plan, which should be event specific, must be submitted and found to be satisfactory by all relevant bodies at least 28 days prior to each event.
- 2 A. fire safety risk assessment must be carried out for the premises as required by the Regulatory Reform (Fire Safety) Order 2005 the risk assessment must be carried out by a competent person and the significant findings recorded.
3. A copy of the fire risk assessment must be made available to the authority no later than 28 days prior to any proposed events.

165 "Unit 3" - Application for the grant of a Premises Licence for Unit 3, The Cube, Albion Street, LS2 8ER

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy considered an application for a grant of a Premises Licence in respect of premises situated at Unit 3, The Cube, Albion Street, Leeds LS2 8ER.

Representations had been received from Leeds City Council Health and Safety, Leeds City Council Environmental Protection Team and West Yorkshire Police which both included measures proposed by them to address the licensing objectives. Those measures had been agreed by the applicant and the representations had subsequently been withdrawn.

Present at the hearing were:

Mr Gordon Codona – the applicant

Mr Tim Shield – the solicitor for the applicant
Local Residents: Mr T Pope, Mrs H Kilburn and Mr T Whitfield

The Sub-Committee heard from Mr Pope and Mrs Kilburn who outlined their concerns around the application, in particular around the visibility of the interior of the premises to the outside, the potential problems around alcohol fuelled anti-social behaviour, noise concerns and the security of the residential area of the building in which the premises are situated.

The Sub-Committee then heard from Mr Shield who was representing the applicant. He outlined the applicant's experience in managing other venues, currently running two others. He informed the Sub-Committee that this venue would be a night time venue for younger adults (18-25) and gave details of the entertainment that was intended to be provided.

There was a discussion around the proposed layout of the premises, and visibility of the interior to the outside. Mr Codona clarified the intended layout of the outside smoking area, and stated that customers would not be able to leave the premises from the smoking area unless in an emergency. There was also a discussion around the layout of the building to address concerns that unauthorised people may be able to access the residential area of the building from the premises.

Members were of the opinion that granting the application with conditions would uphold the licensing objectives.

RESOLVED- to grant the licence as per the application as agreed with the responsible authorities.

It was a condition that all external windows must be made obscure between the heights of 50cm and 150cm within 28 days of this licence.

The Chair advised the applicant that he should make contact with the residents in order to discuss the concerns around the security of the building.

Licensing Sub-Committee

Monday, 10th January, 2011

PRESENT: Councillor S Armitage in the Chair

Councillors R Downes and B Selby

166 Election of the Chair

RESOLVED - Councillor S Armitage was elected Chair of the meeting

167 Late Items

No formal late items of business were added to the agenda however supplementary information had been supplied in relation to Agenda item 9 – Europa shop. As documents submitted by West Yorkshire Police in support of their representation had been omitted from the report. These were despatched to all parties prior to the hearing. (minute 171 refers)

168 Declarations of Interest

There were no declarations of interest

169 Restaurant/Take away" - Application for the grant of a Premises Licence for the Ground Floor Restaurant and Hot Food Take Away at Haddon Hall, Bankfield Road, Burley LS4 2JT

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy considered an application for the grant of a Premises Licence for ground floor premises within the former Haddon Hall public house, Burley intended to operate as a restaurant/take-away.

Representations had been received from West Yorkshire Police (WYP); several local residents and local ward Councillor J Illingworth. Not all the local residents attended the hearing and the Sub Committee resolved to consider their written representations and proceed in their absence. Present at the hearing were Mr B Patterson & Mrs D Town (WYP) and Councillor J Illingworth (Kirkstall ward)

Members noted the applicant was not in attendance and that he had not attended a previous hearing on 10th December 2010 when determination of the application had been adjourned to this date. The Sub Committee decided to proceed with the hearing in his absence. It was reported that the applicant had not contacted the Entertainment Licensing Section or any agency since the previous hearing but had been provided with papers by his solicitor and the Clerk to the Sub Committee.

The Sub Committee heard first from Councillor Illingworth who described the residential nature of the locality and local residents concerns over the potential for noise and disturbance caused by the operation of the premises, customers and people congregating. He reported that a Costcutter supermarket operated from the same site from 06:00 hours and residents had

expressed concern about adding a late night operation which would have a detrimental effect on residents' ability to sleep. Councillor Illingworth also referred to residents experience of anti social behaviour associated with the previous use of the premises as a public house and their concern the new operation might also attract this type of behaviour.

Mr Patterson then addressed the hearing on behalf of WYP. He outlined WYP main concern as being the character of the applicant which he stated undermined all of the licensing objectives, as demonstrated by previous history.

The Sub Committee carefully considered the written and verbal representations submitted. Members acknowledged the concerns about potential noise problems but also noted the licensing history of the site and that this was an application for a licence to operate as a restaurant licence and not a late night drinking venue.

However, the Sub Committee had particular regard to the submission of WYP and felt that the antecedents of the applicant were such that the Licensing Authority could not be satisfied that he would fulfil his responsibilities under the Licensing Act 2003. As such granting the licence would not promote the four licensing objectives under the Act.

RESOLVED – That the application be rejected

170 "Starlight Bar" - Application to vary a Premises Licence for the Starlight Bar, Unit 10, Shaftesbury Parade, Harehills Lane, Harehills LS9 6TA

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy considered an application to vary an existing Premises Licence held at the Starlight Bar, Harehills.

Representations had been received from West Yorkshire Police (WYP); LCC Environmental Protection Team (LCC EPT) and several local residents. Not all the local residents attended the hearing and the Sub Committee resolved to consider their written representations and proceed in their absence.

Present at the hearing were:

PC L Dobson & Mrs D Town (WYP)

Mr B Kenny (LCC EPT)

Mr N Khan – the applicant

Mr A Flynn – former Designated Premises Supervisor

Mr D Coll; Mr D Cracknell and Mr D Orange – local residents

Councillor R Brett – Burmantofts & Richmond Hill ward

Councillor R Grahame - Burmantofts & Richmond Hill ward (observing)

The Sub Committee heard first from PC L Dobson (WYP) who referred to problems historically associated with the premises and a number of recent matters including the occasions when noise break out had been witnessed; the intelligence which suggested the premises operated past their existing permitted hours and the possible involvement of other third parties in the

running of the premises. WYP urged the Sub Committee to reject the application.

Mr B Kenny (LCC EPT) then addressed the hearing and explained that the premises were housed in an acoustically weak building with a large potential for noise problems as there was no air conditioning, requiring windows to be opened during warmer months, windows were only single glazed and there was a vent in the roof. LCC EPT felt that extensive and expensive acoustic treatment was required for this particular premises to operate with any problems or complaints but noted that the applicant had not proposed any measures to mitigate against noise break out.

The building was within a residential area and local residents had submitted complaints regarding noise, including 21 November 2010 at 01:00 hours during the operation of a Temporary Event Notice. Mr Kenny also had concern over the request for provision of live music which he stated was more difficult to control than the existing recorded music. Additionally, the premises had no car park and it was likely that residents would be disturbed by patrons parking in surrounding streets.

The Sub Committee then heard from local ward Councillor Brett on behalf of local residents who expressed concern over the later hours requested and the likelihood of increased noise and disturbance to local residents associated with patrons visiting the premises, smoking outside and congregating. He highlighted the impact of on-street parking in the adjacent residential streets particularly as the site opposite the premises was earmarked for a sheltered housing development. Local residents spoke in support of earlier comments and highlighted historical crime and disorder problems associated with the site which they felt could return if this application was granted.

The Sub Committee then heard from Mr Khan, the applicant who explained that he had limited experience within the licensing trade. In response to comments from WYP regarding other persons known to WYP who involved with the premises; he confirmed that Mr H Rafique was his business partner and denied that he had refused to reveal his identity to WYP. Mr Khan stated that there was no reason for WYP to assume that Mr Rafique would sell illicit tobacco or alcohol from the Starlight Bar.

Mr Khan stated he had believed the premises could open without major investment but he assured the Sub Committee that he could put measures in place if necessary and wished to address potential noise issues. In response to questions from the Sub Committee Mr Khan stated he had not sought professional advice beyond that offered on the application process by the Entertainment Licensing Section.

It was reported that Mr A Flynn no longer acted as DPS of the premises and that there was no DPS in place at present. Mr Khan confirmed his intention to become the DPS although it was reported that he did not hold a Personal Licence and was not able to do so.

The Sub Committee considered all the representations before them and had particular regard to the submission of WYP, LCC EPT and local residents regarding the recent operation of the premises.

Members felt that granting the requested hours and activities at this building in this location would undermine the prevention of public nuisance licensing objective. Furthermore, Members were very concerned over the applicants' lack of knowledge of licensing legislation and accepted good practice in the industry. This lack of knowledge was highlighted in the representations by the Responsible Authorities and in his own submission to the hearing. The Sub-Committee felt that granting this application to this applicant would undermine the licensing objectives of crime and disorder and public nuisance

RESOLVED – That the application be rejected

- The Sub Committee took the opportunity to remind the applicant that although this variation application had been refused, the existing Premises Licence remained in place – however as there was no DPS it was not currently lawful to sell alcohol under that licence.

171 "Europa Shop" - Application for the Grant of a Premises Licence for Europa Shop, 344A Dewsbury Road, Hunslet, Leeds, LS11 7DJ

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy considered an application for the grant of a Premises Licence for premises trading as Europa Shop, 344a Dewsbury Road, Hunslet.

Representations had been received from West Yorkshire Police (WYP);.

Present at the hearing were:

PC C Arkle; Mr B Patterson and Mrs D Town (WYP)

Mr A Joodakey – the applicant

The Sub Committee heard from PC C Arkle (WYP) who outlined the unusual nature of the representation and called Mr Stephen Kilroy of Her Majesties Revenue and Customs Service as a witness.

Mr Kilroy outlined the number of occasions that HMRC had visited the Europa shop and the nature; quantity and value of smuggled tobacco seized at the premises. Mr Kilroy referred to photographs within the written submission which highlighted the concealment of the cigarettes/tobacco on the premises and the sophisticated nature of the operation. He also reported on one occasion when smuggled cigarettes were seized from Mr Joodakey's van outside the premises. Mr Kilroy stated that Mr Joodakey had been warned on each occasion of the potential for prosecution and it was his professional opinion that, given the applicants history of the sale of smuggled tobacco, it was likely that the applicant would sell smuggled alcohol from the premises, should this application be granted.

Mr Patterson (WYP) then clarified the difference between a premises licence and a personal licence and the impact any future prosecution would have should this application be granted. The Legal Advisor to the Sub Committee highlighted the relevant Section within the Guidance which indicated that the

smuggling of alcohol or tobacco were particularly serious matters in relation to criminal activity at licensed premises.

The Sub Committee then heard from Mr Joodakey, the applicant, who responded by stating that he and his business partner had stopped being involved in the smuggled tobacco trade. He stated that he had not been particularly involved in the operation, rather it had been his business partner. He assured the Sub Committee that no further offences would occur.

During questions from the Sub Committee, Mr Joodkey confirmed the Europa Shop was now managed by his business partner. He made this Premises Licence application in preparation for the sale of the Europa shop business to his business partner. He no longer managed the shop, rather he held a premises licences for another off-licence business on Beeston Road.

The Sub Committee carefully considered the written and verbal representations before them and found that the applicant had been involved in smuggling large quantities of tobacco for sale. HMRCs had seized tobacco from the applicants' vehicle in March 2010; and despite a warning being issued; large numbers of products were subsequently seized from the Europa shop premises itself up to 27 October 2010.

Members noted the Guidance on such matters and regarded the smuggling of alcohol and tobacco as a very serious matter. Members felt there were legitimate concerns as alcohol also attracted excise duty and there was potential that granting this application would result in the sale of smuggled alcohol in the same way.

Members considered the applicants submission but were not satisfied that the premises would not be involved in the sale of smuggled alcohol and tobacco. The Sub Committee therefore concluded that the premises could not be operated so as to promote the prevention of crime and disorder in the future.
RESOLVED – That the application be refused

172 "Unit 5A" - Application for the Grant of Premises Licence for Unit 5A, Moor Allerton Centre, King Lane, Moortown, Leeds, LS17 5NY

This application was withdrawn from the agenda prior to the meeting as the applicants and all interested parties had reached agreements on measures suggested in order to promote the licensing objectives of the city. The Premise Licence will therefore be issued by the Licensing Officer in accordance with the agreed conditions

173 "Universal Pizza/Jackie Chan's" Application for a licence transfer for Universal Pizza/Jackie Chan's, 49 - 61 Queens Road, Headingley, Leeds LS6 1HY

This item was adjourned prior to the hearing to 31st January 2011 with the agreement of all parties

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Licensing Sub-Committee

Friday, 21st January, 2011

PRESENT: Councillor G Hyde in the Chair

Councillors C Townsley and G Wilkinson

174 Election of the Chair

RESOLVED – Councillor G Hyde was elected chair for the duration of the hearing

175 Late Items

No formal late items of business were added to the agenda for the meeting however the solicitor for the Premises Licence Holder produced the following additional documents at the hearing:

- List of 5 conditions offered by the Premises Licence Holder
- Information relating to ID Vista
- Emails between the Premises Licence Holder and West Yorkshire Police
- Copy of incident log 14/001/2011

The documents were accepted by all parties present and were considered during the hearing

176 Declarations of Interest

There were no declarations of interest

177 "Gatecrasher 2" - Interim Steps Hearing following receipt of an application for a Summary Review of a Premises Licence for: Gatecrasher 2, 54 New Briggate, Leeds LS1 6NU

The Assistant Chief Executive (Corporate Governance) submitted a report seeking Members' consideration of whether it was necessary to take interim steps pending a Summary Review of the Premises Licence currently held at the premises known as "Gatecrasher 2", 54 New Briggate, Leeds LS1 6NU.

The Interim Steps Hearing had been necessitated following receipt of an application served under Section 53A of the Licensing Act 2003 from West Yorkshire Police (WYP) for the Summary Review of the Premises Licence. WYP believed the premises to be associated with serious crime the details of which were highlighted in the application. In brief, the issues of concern were detailed as

- the continuance of the Friday night bassline event "We Play Vinyl" which was shown to attract increased incidents of crime and disorder
- inability of the club management and security team to prevent weapons being taken in to the premises by patrons
- that the management had not taken seriously enough the concerns expressed by WYP regarding the likelihood of a major incident occurring related to the We Play Vinyl event
- a recent violent crime at the premises on 14/01/2011

The Sub Committee was in receipt of the Licensing Officers Report containing a copy of WYP application and relevant Certificate signed by Chief Superintendent V Francis as a senior member of the Force confirming his opinion that the premises were associated with serious crime and serious disorder. The following attended the hearing:

West Yorkshire Police	Gatecrasher 2
PC C Arkle	Mr A Horne – solicitor
Mr B Patterson	Mr S Raine – Managing Director
Chief Superintendent V Francis	Ms L Sharp – Designated
Mrs D Town	Premises Supervisor
	Mr S Moore – Manager
	Mr S Cox – Security Manager

Members first considered preliminary matters of a purely procedural nature. No declarations of interest were made. The Sub Committee set the procedure for the Interim Steps Hearing having regard to the accepted procedure for Review Hearings, but did not set a time limit for submissions. Members also set aside a short period of time for the parties to sum up after verbal submissions. The Sub Committee noted receipt of the additional documentation submitted on behalf of the Premises Licence Holder (PLH) just prior to the hearing.

In considering the Interim Steps, the Sub Committee took into account all the written submissions contained within the report and additional documents plus the verbal submissions made at the hearing by all parties. Members first considered representations made by PC Arkle, Mr B Patterson and Chief Superintendent V Francis on behalf of WYP – the applicant, and then from Mr A Horne on behalf of the PLH in response. Mr Raine and Mr Cox also made comment.

The Sub Committee had regard to the provisions of the Licensing Act 2003, as amended through the Violent Crime Reduction Act 2006 and the Statutory Guidance on expedited/summary licence reviews issued by the DCMS. Members were also familiar with the Council's own Licensing Policy; in particular Section 13 (Enforcement and Reviews) and Section 11 of the DCMS Statutory Guidance (Reviews).

Members discussed the submission by WYP urging suspension of the Premises Licence until either the Review proper or until such steps were taken by the PLH to satisfy the Licensing Authority and WYP that the public safety risk had been significantly reduced. Members agreed with WYP that the risk of a knife related death at the premises was high.

The Sub Committee also considered the submission made by the PLH that suspension of the Premises Licence was not proportionate given the measures offered by the PLH and the undertaking to cancel any future We Play Vinyl events. Members did not accept that submission.

Members considered whether Interim Steps were necessary in this case and concluded that they were.

RESOLVED – The Sub Committee concluded that the problems identified by WYP at the premises were so serious that it was necessary to take the following interim measures, pending the Summary Review:

a) Suspension – That the Premise Licence be suspended a period of seven days from 15:00 hours on 21 January 2011 until 15:00 hours on 28 January 2011. That period will afford the PLH to retrain staff and install the new equipment.

The following additional interim steps as proposed by the PLH and amended by the Sub Committee will take immediate effect:-

b) Conditions –

- 1) To install and operate ID Vista. All door staff to be trained in the implementation of the equipment
- 2) Hand held metal detectors to be in operation. A knife arch to be installed and utilised on those nights when the risk Assessment indicates that this is warranted or as identified by WYP or the Licensing Authority; and in any event to be installed by 28 January 2011
- 3) All members of the security team to be changed with immediate effect
- 4) The event known as “We Play Vinyl” and any event organised by or including Daniel Hills as promoter and James “Ignition” Murabarsha be cancelled forthwith and they not be re-engaged
- 5) To implement a Challenge 25 policy with immediate effect. The only form of acceptable ID will be a 10 year passport or photographic ID as identified by WYP.

Furthermore, existing Condition 10 is amended to read 'There shall be no admission for anyone under the age of 18 except for the 17 year olds who are attending a pre-arranged bona fide function and those functions are not serve alcohol'.

c) Summary Review - Arrangements for the Summary Review Hearing were set with all parties as follows:

3 February 2011 - the Licensing Authority to receive all papers from the parties

14 February 2011 at 10.00 am – the Summary Review.

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Licensing Sub-Committee

Monday, 24th January, 2011

PRESENT: Councillor V Morgan in the Chair

Councillors T Grayshon and G Hussain

178 Election of the Chair

RESOLVED – That Councillor Morgan be elected Chair of the meeting

179 Late Items

No formal late items of business were added to the agenda however the Sub Committee had received the following additional documents relating to Agenda item 7 Black Bull, Pudsey (minute 182 refers)

- e-mail from West Yorkshire Police dated 20 January 2011
- example menus and copy of a letter of inviting local residents to a meeting with the premises management supplied by the applicant

180 Declarations of Interest

There were no declarations of interest

181 "Gildersome Little Club" - Application for the grant of a Premises Licence - Gildersome Little Club, The Nooks, Gildersome, Morley, Leeds LS27 7DU

The Sub-Committee was in receipt of a report on an application for the grant of a Premises Licence in respect of Gildersome Little Club, Gildersome, Morley. Representations had been received from West Yorkshire Police (WYP) and one local resident. Present at the hearing were:

Mr S Bell – the applicant

Mrs S Ritchie – Club Secretary

Mr B Patterson – WYP

PC C Arkle - WYP

On commencement of the hearing, Mr Bell made an application to adjourn the matter to another date and set out the reasons for the request. WYP did not contest the application to adjourn. The Sub Committee had regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy on such matters

RESOLVED – To adjourn the hearing until Monday 7th February 2011

182 "Black Bull" - Application to vary a Premises Licence - The Black Bull, Manor House Street, Pudsey LS28 7BJ

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy, considered an application to vary an existing Premises Licence held at the premises currently known as The Black Bull, Pudsey. The applicant sought to vary the hours of operation for various activities; include some non standard times and to remove all existing conditions from the Licence and replace them

with conditions proposed in the submitted application and accompanying Operating Schedule.

West Yorkshire Police had submitted a representation but, as measures had been agreed with the applicant to address the crime and disorder objective, that representation had been withdrawn prior to the hearing. Several local residents had also submitted representations, including a 7 signature petition on behalf of local business/residents. Not all the local residents attended the hearing and the Sub Committee resolved to consider their written representations and proceed in their absence. Present at the hearing were:
Mr N Connor – Head of Licensing, Wetherspoons
Mr C Uttley – Regional manager
Mr D Francis – premises manager
Mr K Sutherland – local resident
Mr S Fielding – (observer)

The Sub Committee heard first from Mr Sutherland who stated the petition had been submitted primarily on behalf of Pudsey licensees and pubwatch members who had concerns over the Wetherspoons pricing policy. However he stated that he and the signatories had met now with Wetherspoons representatives and he had subsequently been authorised to withdraw the representation as the group no longer objected to the application.

The Sub Committee then heard from Mr Connor on behalf of the applicant who reported on the refurbishment works undertaken at the premises which was now known as The Crossed Shuttle. Mr Connor stated he was aware of the problems historically associated with the Black Bull but the changes to the style of operation to being food-led, the nature and character of the premises would attract different clientele and prevent those problems reoccurring.

Mr Connor also addressed the concerns of local residents regarding noise; dispersal and the general behaviour of patrons. He also stated that he would ensure that residents were provided with a direct contact number for the manager for the future. The Sub Committee discussed the location of the premises and use of rear doors and rear car park with the applicant. It was confirmed that smoking would not be permitted to the rear of the building.

Members carefully considered all the written and verbal submissions before them and noted that measures had been agreed with WYP to address the crime and disorder licensing objective, and the withdrawal of the petition of representation by local businesses and residents.

However the Sub Committee was mindful of the residential area around the premises and felt that granting the requested hours at this building in this location would undermine the prevention of public nuisance licensing objective. Members felt there were further steps which could be taken which would be appropriate in these circumstances

RESOLVED – That the application be granted in part as follows:

Hours and activities

Sunday to Thursday

Sale of alcohol	09:00 until 23:00 hours
Provision of late Night refreshment	23:00 until 23:30 hours
Premises open to the public	08:00 until 23:30 hours

Friday and Saturday

Sale of alcohol	09:00 until 00:00 midnight
Provision of Late Night Refreshment	23:00 until 00:00 midnight
Premises open to the public	08:00 until 00:30 hours

Non Standard Timings – granted as requested

Conditions

- a) To agree the request to remove all conditions contained within Annexe 2 and 3 of the existing Premises Licence and replace them with those contained within Box P of the application form, noting that the premises licence holder shall adhere to the J D Wetherspoons Code of Conduct for responsible retailing
- b) In addition, taking into account the representations, Condition 23 of the former conditions is amended and imposed as follows “the rear doors must be kept closed at all times and patrons should not be allowed to use these except in an emergency”
- c) Those measures below previously agreed between the applicant and WYP will also be included within the Premises Licence as conditions
 - A suitable CCTV system will be maintained and be operation on the premises at all times when licensed activities are being carried out
 - CCTV security footage will be made secure and retained for a minimum period of 31 days time to the satisfaction of WYP
 - At all times when licensable activities are taking place, there shall be a member of staff on duty who is able to operate the CCTV system, including downloading of footage on request of a police officer or licensing enforcement officer (the above 3 conditions to take the place of the step offered in Box P of the application)
 - A Supervisors Register will be maintained at the licensed premises, showing the names, addresses and up to date contact details for the DPS and all personal licence holders
 - The Supervisors register will state the name of the person who is in overall charge of the premises at each time that licensed activities are carried out, and this information will be retained for a period of twelve months and produced for inspection on request to an authorised officer
 - The premises Licence Holder (PLH)/Designated Premises supervisor (DPS) will ensure that a “Daily Record Register” is maintained on the premises by the door staff, when door staff are used
 - The Daily record register will contain consecutively numbered pages, the full name and registration number of each person on duty, the employer of that person and the date and time he/she commenced duty and finished duty (verified by the individuals signature)
 - The Daily record register will be retained on h premises for a period of twelve months from the date of the last entry

- The PLH/DPS will ensure that an Incident report register is maintained on the premises to record incidents such as anti social behaviour, admissions refusals and ejections from the premises
- The Incident report register will contain consecutively numbered pages, the date time and location of the incident, details of the nature of the incident, the names and registration numbers of any doorstaff involved or to whom the incident was reported. The names and personal licence numbers (if any) of any other staff involved or to whom the incident was reported, the names and numbers of any police officers attending, the police incident and/or crime number, names and addresses of witnesses and confirmation of whether there is CCTV footage of the incident
- The Incident Register will be produced for inspection immediately on the request of an authorised officer
- A suitable purpose made receptacle for the safe retention of illegal substances will be provided and arrangements made for the safe disposal of its contents as agreed with West Yorkshire Police
- The PLH will use all reasonable measures to ensure that drinks, open bottles and glasses will not be taken from the premises on to the public highway at any time. For the purposes of this condition, “premises” includes any outside area falling within the demise of the premises or any area authorised for use under a street café licence or similar issued by Leeds City Council

183 Banff Mountain Film Festival - Application for the Certification of Films

The Sub Committee considered the report of the Assistant Chief Executive (Corporate Governance) setting out an application received for the certification of films proposed to be shown during the Banff Mountain Film Festival World Tour scheduled to be held throughout February 2011 at the Carriageworks Theatre, Leeds. The report included the British Board of Film Classification categories for reference.

Appended to the report was a schedule of the films requiring certification including a brief synopsis of the content of each film and a proposed classification. The Licensing officer confirmed he had viewed all the films and found them to be as described in the schedule

The Sub Committee considered the proposed classifications for the films listed to be appropriate.

RESOLVED – That the films outlined in the schedule attached to the report and proposed to be shown at the Banff Mountain Film Festival be classified in accordance with the suggested classifications

Licensing Sub-Committee

Monday, 31st January, 2011

PRESENT: Councillor C Townsley in the Chair

Councillors Mrs R Feldman and T Hanley

184 Election of the Chair

RESOLVED – Councillor C Townsley was elected Chair of the meeting

185 Declarations of Interest

There were no declarations of interest

186 "Baraka Cafe" - Application for the Grant of a Premises Licence for Baraka Cafe, 41 Queens Road, Woodhouse, Leeds LS6 1HY

This application was withdrawn by the applicant prior to the hearing.

187 "Raja's" - Application for the grant of a Premises Licence for Raja's, 13 - 15 Grand Arcade, Leeds LS1 6PG

The Sub-Committee, having regard to the Licensing Act 2003, the Section 182 Guidance and the Authority's own Statement of Licensing Policy, considered an application for the grant of a Premises Licence for the premises to be known as "Raja's", 13-15 Grand Arcade, New Briggate, Leeds.

Representations had been received from LCC Environmental Protection Team (LCC EPT), West Yorkshire Police (WYP) and from Councillor J Monaghan. Present at the hearing were:

Mr A Hanif – the applicant and Mr J Colannino – (observing)

PC C Arkle and Mr B Patterson – WYP

Mr B Kenny – LCC EPT

Councillor Monaghan did not attend the hearing and the Sub Committee resolved to consider his written representation and proceed in his absence.

The Sub Committee heard first from Mr Kenny who stated that a qualified objection to the application had been made which included measures proposed to prevent public nuisance. Mr Kenny reported that the applicant had agreed to those measures just prior to the hearing, therefore LCC EPT withdrew their representation; subject to the measures being included on the premises licence should the application be granted.

The Sub Committee then heard from Mr Patterson and PC Arkle of WYP who highlighted the fact that this premises lay within the revised Cumulative Impact Policy Area 1. PC Arkle described the immediate vicinity of the premises as a hotspot for alcohol related incidents of crime and disorder and/or anti-social behaviour, furthermore the proliferation of late night refreshment venues on New Briggate provided flashpoints for violence. PC Arkle stated the applicant had to demonstrate how the operation of this premises would not add to the problems already experienced in New Briggate. PC Arkle drew Members' attention to six measures proposed by

WYP to address the prevention of crime and disorder licensing objective, should they choose to grant all or part of the application.

The applicant, Mr Hanif, then addressed the hearing and the matters raised; particularly the nature of the locality. He confirmed he would accept the measures proposed by LCC EPT and five of those proposed by WYP. Mr Hanif expressed his concern that WYP suggested he employ 2 doorstaff at all times the premises licence was in operation. Mr Hanif made a distinction between the style of operation proposed for his premises and that of the other late night refreshment venues on New Briggate. He did not believe his premises would attract the same problems of anti social behaviour and/or crime and disorder. Mr Hanif outlined measures he had implemented to address a problem he identified with queues for the adjacent nightclub forming outside his own premises.

Members carefully considered all the written and verbal submissions before them and noted that the applicant had agreed measures with LCC EPT just prior to the hearing and had offered to agree most of the measures suggested by WYP during the hearing.

The Sub Committee had regard to the submission by WYP that the premises lay within CIP Area 1 and that Mr Hanif should demonstrate that his premises would not contribute to the problems of crime and disorder already experienced in the New Briggate locality. Members also noted the submission made by Mr Hanif regarding the style and nature of operation of his restaurant/take-away premises. On balance the Sub Committee was satisfied that his submission, the agreed measures and those to be imposed would outweigh refusal of the application

RESOLVED – That the application be granted for the hours and activities as requested.

Conditions

- Those measures agreed between the applicant and LCC EPT will now be imposed and be included within the Premises Licence as conditions:
 - 1) Noise from a licensable activity at the premises shall be inaudible at the nearest noise sensitive premises
 - 2) Clear and legible notices will be displayed at the exits requesting patrons to leave the premises quietly having regard to the needs of local residents, in particular emphasising the need to refrain from shouting, slamming car doors, sounding horns and loud use of vehicle stereos
 - 3) The Designated Premises Supervisor and any door supervisors will monitor the activity of persons leaving the premises and remind them of their public responsibilities where necessary

- Those measures suggested by WYP to address the crime and disorder licensing objective and agreed at the hearing by the applicant are now imposed on the Premises Licence as conditions:
 - 1) A suitable CCTV system will be maintained and be operational on the premises at all times when licensed activities are being carried out
 - 2) CCTV security footage will be made secure and retained for a minimum period of 31 days time to the satisfaction of West Yorkshire Police

- 3) At all time that licensable activities are taking place there shall be a member of staff on duty who is able to operate the CCTV system and download footage immediately on request of a police officer of Leeds City Council Enforcement Officer
 - 4) There will be a communication link to the WYP and other relevant venues in the locality by means of the Nitenet radio
 - 5) Such communication link will be kept in working order at all time when licensable activities are taking place
- The Sub Committee also amended and imposed the final measure proposed by WYP as follows:
 - 6) There will be a minimum of 2 doorstaff employed at the premises from 23:00 hours until 05:00 hours the following day on Friday and Saturdays

The Sub Committee felt these measures were necessary and proportionate given the position of the premises in this location

188 Application for the certification of films - UK Jewish Film Festival on Tour

The Sub Committee considered the report of the Assistant Chief Executive (Corporate Governance) setting out an application received for the certification of films proposed to be shown during the UK Jewish Film Festival on Tour scheduled to be held throughout February 2011. The report included the British Board of Film Classification categories for reference.

Appended to the report was a schedule of the films requiring certification including a brief synopsis of the content of each film and a proposed classification. Members considered the proposed classifications for the films listed and were satisfied that it was necessary for the protection of children licensing objective to adopt the suggested certificates.

RESOLVED – That the films outlined in the schedule attached to the report and proposed to be shown at the UK Jewish Film Festival on Tour be classified in accordance with the suggested classifications

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Corporate Governance and Audit Committee

Monday, 24th January, 2011

PRESENT: Councillor G Driver in the Chair
Councillors P Grahame, C Campbell,
G Kirkland, A Lowe, Tollefson, S Smith,
J Elliott, W Hyde and J Lewis

Co-optee G Tollefson

Apologies Councillors N Taggart, P Harrand and
T Hanley

78 Appeals Against Refusal of Inspection of Documents

There were no appeals against the refusal of inspection of documents.

79 Exempt Information - Possible Exclusion of the Press and Public

There were no resolutions to exclude the public.

80 Late Items

There were no late items submitted to the agenda for consideration.

81 Declaration of Interests

There were no declarations of interest made.

82 Apologies For Absence

Apologies were received from Councillor P Harrand, Councillor T Hanley and Councillor N Taggart.

83 Minutes of the Previous Meeting

The minutes of the Corporate Governance and Audit Committee meeting held on 14th December 2010 were approved as a correct record, subject to the addition of the apologies received from Councillors S Smith and P Grahame.

84 RIPA Policy and Quarterly Reports

The Head of Property Finance and Technology from Corporate Governance presented a report of the Director of Environment and Neighbourhoods. The report advised Members about the outcome of the latest Office of Surveillance Commissioners Inspection report, in relation to the use of directed surveillance, and also the outcome of an inspection by the Interception of Communications Commissioner's Office in relation to the acquisition of communications data. The report also proposed consequential changes to the Council's Regulation of Investigatory Powers Act 2000 (RIPA) policy.

The Committee noted the report and considered the types of cases that are acted on by the Council. The Committee also discussed that the review of the RIPA policy will take place annually.

The Committee sought assurance that the supplier which considered whether applications for data complied with the requirements of RIPA on behalf of the Council and that was also criticised by the Interception of Communications Commissioner's Office, had been removed.

RESOLVED - The Committee resolved to:

- (a) note the proposed amendments to the RIPA Policy which will be presented to the Executive Board for approval; and
- (b) note the outcomes of the Office of Surveillance Commissioners Inspection report and the Interception of Communications Commissioner's Office inspection report, and in relation to the latter to note that an appropriate action plan has been agreed.

85 Proposed Changes to the Leeds Initiative Partnership and the City Planning

The Head Leeds Initiative and International Partnerships presented a report of the Assistant Chief Executive (Planning, Policy and Improvement). The report set out the changes to partnership structures and planning arrangements operating at a strategic level in Leeds.

The Committee discussed the report and highlighted the importance of working with the right partners so to achieve Council objectives. The Committee also raised concerns about the governance arrangements of partnerships and how good governance would be achieved.

RESOLVED – The Committee resolved to:

- (a) note the governance implications of the revised structures of the Leeds Initiative and the planning framework for the City; and
- (b) request a further report detailing the governance arrangements for the revised partnership structures and strategic planning arrangements.

86 Annual Audit Inspection Letter

The Principal Finance Manager (Financial Management) presented a report of the Director of Resources. The report summarised the key external audit findings for the 2009/10 financial year. Two representatives from KPMG presented further details on the findings, namely Alison Ormston (Senior Audit Manager at KPMG) and Steve Clark (Director of KPMG).

The Committee discussed the Annual Audit Letter with the representatives of KPMG. Particular concern was raised over the value for money received for the services provided by KPMG in light of the economic challenges facing the Council.

RESOLVED - The Committee resolved to:

- (a) note the key external audit issues arising from the 2009/10 audit process; and
- (b) to discuss KPMG's charging fees at a future meeting.

87 Work Programme

The Assistant Chief Executive (Corporate Governance) submitted a report notifying Members of the draft work programme.

The Committee reviewed its forthcoming work programme.

RESOLVED – The Committee resolved to:

- a) note the draft work programme; and
- b) request that the Local Enterprise Partnerships item, currently unscheduled, be scheduled for a meeting before May 2011.

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MEMBER MANAGEMENT COMMITTEE

WEDNESDAY, 12TH JANUARY, 2011

PRESENT: Councillor P Gruen in the Chair

Councillors S Bentley, D Blackburn,
G Hyde, G Latty, T Leadley, M Lobley,
E Nash and J Procter

Apologies Councillors B Cleasby and T Hanley

24 Appeals Against Refusal of Inspection of Documents

There were no appeals against refusal of inspection of documents in accordance with Procedure Rule 25 of the Access to Information Procedure Rules.

25 Exempt Information - Possible Exclusion of the Press and Public

There were no resolutions to exclude the public.

26 Late Items

There were no late items submitted to the agenda by the Chair for consideration.

27 Declarations of Interests

There were no declarations of personal/prejudicial interests for the purpose of section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members' Code of Conduct.

28 Minutes

The minutes were approved as a correct record.

Further to Minute 18 (b), it was confirmed that a second Member would be appointed to Temple Newsam Learning Partnership School Trust as an Associate Member initially, becoming a trustee once the proposal to appoint a second trustee from the Council has been approved.

The Business Relationship Manager was in attendance to provide an update on ICT matters, further to Minute 20. It was confirmed that there would be a moratorium on sending ICT text alerts to Members between 10.00pm and 8.00am. Members raised concerns regarding the length of time taken to set up a remote broadband connection, and to resolve issues with the connection. Members also requested that further consideration be given to the cost of

providing remote internet access, and ways in which this could possibly be reduced.

RESOLVED – That the minutes of the meeting held on 23rd November 2010 be approved as a correct record.

29 Member Involvement in Grant Funded Organisations

The Chief Democratic Services Officer and Chief Officer (Libraries, Arts and Heritage) presented a report proposing a mechanism by which Member Management Committee can obtain feedback from some of the Council's outside bodies, and outlining proposals to increase Member involvement in grant funded organisations.

Members raised the following points:

- The spreadsheet attached at Appendix 1 should be amended to show the total grant provided to each body, if it receives separate grants from the Council;
- Neighbourhood Networks were not included in Appendix 1 as they are regarded as a contract rather than a grant;
- Officers should attend meetings of outside bodies on a regular basis, especially those which receive a significant grant from the Council;
- The number of Members it was proposed to appoint to each body dependant on the grant received seems sensible, however an exception should be made if this would result in Leeds City Councillors comprising an excessive proportion of Board members;
- Lead officers should report back to the relevant Executive Member if there are any concerns regarding an outside body, and to Member Management Committee if the concerns relate to governance arrangements;
- Any organisations that currently offer more than the required number of seats should not be asked to reduce the number of seats offered; and
- Further information was required regarding indemnities for Members who are appointed to outside bodies.

RESOLVED – Member Management Committee resolved that:

- (a) A requirement should be included in the 2011/12 grant making process for successful organisations to offer elected Members seats on their Board in proportion to the grant size approved, as follows:
 - (i) All organisations that receive a grant from the Council of £500,000 and over must offer 3 seats on their Board to Leeds City Councillors; and
 - (ii) All organisations that receive a grant from the Council between £499,999 and £100,000 must offer 2 seats on their Board to Leeds City Councillors;
- (b) The above requirements should not apply to an organisation if they would result in Leeds City Councillors comprising an excessive proportion of Board members;
- (c) Organisations should not be asked to reduce the number of seats offered, if they currently offer more than the required number;

- (d) In relation to appointments to bodies in the Key and Strategic Partnership category, the nominated lead officer should report to the Committee in the event of any concerns with respect to the appointment made; and
- (e) Further information be sought from the Assistant Chief Executive (Corporate Governance) regarding indemnities for Members on outside bodies.

30 Member Development Update

The Member Development Officer presented a report of the Chief Democratic Services Officer providing an update on training and development issues relating to elected Members.

Members discussed the following issues:

- The level of attendance at compulsory planning and licensing training. It was agreed that Group Whips should be informed as soon as possible which of their Members had not attended the training, and dates of future training sessions;
- The support available to newly elected Members who are employed outside of the Council. It was agreed that it would be useful to include some guidance in Members' induction packs;
- The need to develop a training course on the implications of the Localism Bill for Members; and
- Political awareness training for officers.

RESOLVED – Member Management Committee resolved that:

- (a) A report summarising the findings from exit interviews be presented to the first Member Management Committee meeting of the municipal year, and that the Committee be involved in reviewing the question template and procedures;
- (b) Group Whips be informed which of their Members have not attended the compulsory planning and licensing training, and dates of future sessions;
- (c) The proposed approach to political awareness training for officers be endorsed, including the production of a DVD as a supporting material;
- (d) The Chief Democratic Services Officer consult with individual Group Whips regarding the content of the DVD; and
- (e) The ongoing Member Development programme be noted.

(Councillor Leadley left the meeting at 11.10am during the discussion of this item.)

31 Local Authority Appointments to Outside Bodies

The Corporate Governance Officer presented a report of the Chief Democratic Services Officer providing an update on the current position regarding Member appointments and seeking to confirm Member nominations to remaining vacancies.

RESOLVED - Member Management Committee resolved that:

Draft minutes to be approved at the meeting
to be held on Tuesday, 29th March, 2011

- (a) Lady Elizabeth Hastings' Educational Foundation be categorised as Community and Local Engagement, noting that the Chairs of the North East (Outer) and East (Outer) Area Committees would determine which is the appropriate Area Committee to make appointments to this charity;
- (b) The Local Enterprise Growth Initiative (LEGI) Board be categorised as a Strategic and Key Partnership, and Member Management Committee be the appointing body;
- (c) The position on the LEGI Board be allocated to the Labour Group and Councillor Gerald Harper be appointed; and
- (d) The change of appointments since the last meeting of the Committee (as detailed in paragraph 3.9 of the report) be noted.

32 Chair's closing remarks

Members noted that this was the Chief Democratic Services Officer's final Member Management Committee meeting prior to his retirement, and expressed their appreciation for his contribution to the work of the Committee.

NORTH EAST (INNER) AREA COMMITTEE

MONDAY, 31ST JANUARY, 2011

PRESENT: Councillor M Rafique in the Chair

Councillors J Dowson, G Hussain,
V Kendall, M Lobley, M Rafique and
E Taylor

Apologies Councillors S Hamilton and B Lancaster

54 Inquorate Meeting

The Chair stated that in the absence of any Moortown Ward Councillors, the meeting was inquorate. This meant that any 'decisions' taken by the Committee would have to be ratified at the next meeting on 14th March. The only alternative, in relation to any urgent decisions e.g. possibly Wellbeing Fund applications, was for the Director of Environment and Neighbourhoods, via the Area Manager, to exercise his concurrent powers and to take a delegated decision, in consultation with absent Members and the Chair.

RESOLVED – that the situation be noted, and the Director of Environment and Neighbourhoods be authorised to take any necessary delegated decisions, as outlined above.

55 Declaration of Interests

The following declarations of personal interests were made:-
Agenda Item 16 (Min. No. 66 refers) – Future Options for Long Term Residential Care and Day Care for Older People – Councillors M. Lobley and V. Kendall in their capacities as members of Community Action for Roundhay Elderly;

Agenda Item 17 (Min. No. 67 refers) – Consultation on Expansion of Primary School Provision for September 2012 – Councillors V. Kendall, M. Rafique and E. Taylor in their capacities as local School Governors;

Agenda Item 12 (Min. No. 63) refers) – Priority Neighbourhoods – Progress Report and Action Plans for 2010/11 – Councillor G. Hussain, in respect of a property mentioned under the 'Environmental Improvements' section of the report, which was owned by a relative of his;

Agenda Item 19 (Min. No. 69 refers) – Bus Quality Contract Scheme for West Yorkshire – Councillor E. Taylor, in her capacity as a member of the West Yorkshire Integrated Passenger Transport Authority;

The following declaration of a personal and prejudicial interest was also made:-

Agenda Item 10 (Min. No. 61 refers) – Wellbeing Fund applications – Bracken Edge Primary School Stay and Play Group – in her capacity as a Governor of Bracken Edge Primary School.

56 Apologies

Apologies for absence from the meeting were submitted on behalf of Councillors S. Hamilton and B. Lancaster.

57 Open Forum

Reference was made to the provisions contained in the Area Committee Procedure Rules for an Open Forum session to take place at each ordinary meeting of an Area Committee, for members of the public to ask questions or to make representations on any matter within the remit of the Area Committee. On this occasion, no such matters were raised.

58 Attendance of Chief Executive, Leeds City Council

The Chair welcomed to the meeting the Council's Chief Executive, Tom Riordan, who was attending all 10 Area Committees as part of his familiarisation induction.

The Chief Executive responded to Members' queries. In brief summary these were:-

- The Council's use of consultants vs in-house services – Tom Riordan accepted the point that there was a balance to be struck between the use of external consultants, with the fees involved, and the need to maintain sufficient in-house expertise. Ideally, consultants should only be engaged in specific circumstances – say, where an independent view was required, or where specialist expertise was a pre-requisite;
- The 'One Council' concept, and individual ownership of problems / solutions – Tom Riordan broadly agreed with the point being made that officers needed to be given the responsibility for a task and then be accountable if the service failed to deliver. The appointment to the new Area Leader posts – of which Rory Barke was one – was a good

example of the Council trying its best to co-ordinate services in an area, across a spectrum of professional disciplines and public sector organisations, and bringing a degree of responsibility and accountability to service delivery at local level. The delegation of functions to Area Committees, such as the proposals relating to Environment Services, was another example of delegating control and choice over priorities to Members at local level. He added the caveat that Chief Officers could not personally be held responsible for every nuance of the service which fell within their remit – that would be unfair and unrealistic.

59 Minutes - 6th December 2010

RESOLVED – That the minutes of the meeting held on 6th December 2010 be confirmed as a correct record.

60 Matters Arising from the Minutes

- Probation Service Community Payback Scheme (Min. No. 49 refers)
It was reported that an update report would be submitted to the next Area Committee meeting on 14th March 2011.

61 Wellbeing Fund 2010/11 - Update Report

The East North East Area Manager submitted a report updating the Committee on the current revenue and capital wellbeing budget balances. The report also contained details of applications for funding, proposals for variations to previously approved applications and 'in principle' decisions in respect of some proposed spending commitments for 2011/12, subject to final confirmation of the Committee's wellbeing budget for 2011/12.

In respect of the proposed Community Skips budget 2011/12 - £3,000 – it was suggested that perhaps the proposed amount should simply be split equally between the three Wards. This was a departure from current practice, which was to have one 'pot' to fund all applications from across the Committee's area. Following discussion, it was agreed to continue with the current arrangement, with the proviso that Area Management staff would monitor the use of the fund to ensure, in broad terms, its equitable use. It was also agreed that, unless there were exceptional circumstances, each community organisation should normally be restricted to two skips per annum.

RESOLVED – (a) That the report be noted, including the revenue and capital wellbeing budget balances 2010/11;

(b) That the following decisions be taken in respect of those applications before the Committee today for determination :-

(i) Three Churches Youth and Intergenerational Projects - £2,000 – Approved;

(ii) Independent Somali Women and Children Project - £250 – Approved;

(iii) Bracken Edge Primary School – Stay and Play Group – Refused;

(iv) Irish History Month 2011 – Refused.

(c) That £9,700 be set aside from the 2010/11 revenue wellbeing budget balance to offset the over-commitment on the capital wellbeing budget;

(d) That the proposed variations to the previously approved applications in respect of the Youth Service and Roundhay allotments, as outlined in the report, be approved;

(e) That the 2010/11 revenue and capital wellbeing budgets be ‘frozen’, and any remaining balances be transferred to 2011/12;

(f) That approval in principle be given to the following projects for priority funding in 2011/12, subject to the outcome of the Committee’s final revenue and capital wellbeing budgets for 2011/12 :-

Continuation of Neighbourhood Manager post - £35,000

Community Payback scheme - £15,000

Festive lights - £14,106

Volunteer thank you event - £2,000

Consultation and community engagement - £2,000

Community skips - £3,000

(NB Please see Minute No. 54 ref. inquorate meeting)

62 Area Delivery Plan and Community Charter - Update Report

The East North East Area Manager submitted a report updating the Committee on the work being carried out to refresh the Area Delivery Plan (ADP) 2008 – 2011 and to prepare a new Community Charter for 2011/12.

In brief summary, the main points of discussion were:-

- Members regarded the £1,000 cost of producing the proposed Community Charter 2011/12 to represent good value;
- Members requested the Area Management Team to give due consideration to the proposed distribution of the new Charter, to ensure the widest possible coverage in the Committee’s area, and to inform Members of the proposals prior to distribution;
- There was a consensus that the ADP and the Charter would benefit from being slimmed down somewhat – currently it contained a lot of issues which were not the direct

responsibility of the Area Committee, but of the Council's public sector partners.

The Area Manager undertook to review the content.

However, the documents were not just about the Area Committee's promises – a key role and responsibility of the Committee, via the Area Manager / Leader, was to engage its public sector partners in dialogue and to hold them to account for their promises, so this needed to be included in some form in the documentation.

RESOLVED – That the report be noted, and Members be requested to forward any detailed views or ideas in respect of the draft 2011/12 Community Charter to the Area Management Officer as soon as possible, pending a report back to the 14th March Committee meeting, when the proposed final Charter will be submitted.

63 Priority Neighbourhoods - Progress Report and Action Plans for 2010/11

The Committee considered a report submitted by the Director of Environment and Neighbourhoods updating it on activities and actions in the agreed Inner NE Priority Neighbourhoods and attaching the updated action plans for the Chapeltown / Scott Hall and Meanwood Priority Neighbourhood areas.

In brief summary, the main points of discussion were:-

- The efforts being made to engage with and encourage the local communities to accept some responsibility for environmental issues, for example by organising community clean-ups;
- The reference to 'Harmonious Communities' in the Moor Allerton Neighbourhood Improvement Plan (P. 82 refers). It was explained that this priority had been identified by residents themselves. However, it was not indicative of specific problems in this particular area, but was more of a cross-cutting issue which should perhaps be reflected in other plans too – this would be reviewed;
- Councillor Dowson placed on record her gratitude to Steve Lake, the Neighbourhood Manager, for his role in acting as a catalyst in respect of the re-opening of the FSU building as a facility for the Council and partner agencies, including the Police, to utilise.

RESOLVED – That the progress made in each of the three Priority Neighbourhoods during the quarter October – December 2010 be noted.

64 Area Committee Forward Plan 2010/11

RESOLVED – That the report be noted.

65 Delegation of Environmental Services

Further to Minute No. 42, 18th October 2010, and Minute No 48, 6th December 2010, Helen Freeman, Chief Officer, Health and Environmental Action Services, presented a report updating the Committee on progress towards the proposed delegation of elements of Streetscene Services to Area Committees in the new municipal year.

In brief summary, the main points of discussion were:-

- The proposals represented a real opportunity for Area Committees to directly influence service provision and priorities across their areas;
- The plan was to develop a holistic approach to the service. It was proposed that front line staff would have the same job description, whether they were mechanical sweeper operators or manual operatives, and in theory would be interchangeable;
- An explanation was given regarding what was meant by the term 'domestic and commercial waste storage and transportation control';
- The fact that to a large extent, the three Wards had differing problems and priorities, and the potential problems of trying to reconcile this, allocate limited resources across the area on an equitable basis and embed all this in a Service Level Agreement (SLA);
- The need to co-ordinate gully cleansing services into the agreed new arrangements;
- Phase 2 of the implementation process was imminent, which would involve further discussions with Area Committee Chairs regarding an SLA model, followed by further Member workshops in March, agreement on the SLAs and formal delegation of the functions by June 2011.

RESOLVED – that the progress report be received and noted.

66 Future Options for Long Term Residential Care and Day Care for Older People

The Committee received and considered a report submitted by the Deputy Director of Adult Social Care (Strategic Commissioning) relating to future options for the provision of long term residential care and day care for older people in Leeds, and the current extensive consultation exercise taking place on the issue.

In brief summary, the main points of discussion were:-

- The difficulties of trying to ensure that the consultation was as comprehensive as possible. Whilst consultation with key stakeholders such as staff, unions, service users, carers, Members and public sector partners was relatively easy to identify, more difficult to reach were potential service users not yet known to the service. The report contained a list of all the local organisations being consulted, and several Local Members undertook to contact the officers separately with contact details for other local groups and Neighbourhood Networks which needed to be consulted.
- The apparently prohibitive costs associated with possibly refurbishing existing Council-owned premises, compared to the already substantially cheaper service on offer in the private sector;
- Members were keen to be kept informed of progress on the consultation and the development of the final proposals. It was reported that an update report would be submitted to the next round of Area Committee meetings.

RESOLVED – that subject to the above comments, the report be received and noted.

67 Consultation on Expansion of Primary School Provision for September 2012

Further to Minute No. 34, 18th October 2010, the Committee received and considered a report submitted by the Chief Executive, Education Leeds, regarding the proposed expansion of primary school provision across the City, with particular reference to schools in the Committee's area (Paragraph 2 of the report refers).

In brief summary, the main points of discussion were:-

- A marked difference of opinion between Members regarding which proposals they supported, with some favouring the development of the Braimwood site, whilst others supported the potential proposals contained in the report;
- The dichotomy between the need for good local schools for local pupils vs the right of parents to express a preference in terms of their children's education;
- A discussion regarding the current review of admission criteria, and the current effect of the criteria in the Committee's area, in terms of the practical limitations it placed on parents to express a realistic preference for schools in that area;
- The concerns expressed at public meetings regarding the draft proposals, in particular the possible long term effect on Moor Allerton Primary School of the proposal to change Allerton Grange School to a 4-18 range school;

- Possible resistance to the proposals by some schools, or the dangers of non-collaboration between schools. This point was acknowledged, and would be addressed as part of the process.
- The current lack of a high school in Chapel Allerton Ward, and also the potential need for a possible future high school on the borders of Harehills and Roundhay Wards.
- Members requested to be provided with copies of relevant dot maps, which plotted the intake areas for schools in the NE Inner Area.

RESOLVED – that subject to the above comments, the report be received and noted, and Members be kept informed of progress as the proposals evolve.

68 Local Enterprise Growth Initiative (LEGI) Achievements in the NE Area

Simon Brereton, LEGI Programme Manager, presented a report updating the Committee on the success of the LEGI Scheme in NE Leeds. LEGI funding was now due to expire in March 2011.

In brief summary, the main points of discussion were:-

- The relative success of the scheme in assisting to create new businesses and jobs was acknowledged;
- The LEGI funding scheme had included both revenue and capital funding, and had allowed certain buildings to be purchased for LEGI purposes – the report listed the various projects. A view was expressed that now was the time, with LEGI funding ceasing, to develop more outreach work, as opposed to buildings-based services, to assist entrepreneurs to develop businesses which needed very little infrastructure e.g. home-based businesses;
- Some concern was expressed regarding the costs of using facilities at Shine, which some regarded as prohibitive, and whether in fact this initiative had actually helped local people, as opposed to those from the wider local catchment area;
- Members requested a separate briefing regarding the exit strategy, now that the LEGI funding was ceasing.

RESOLVED – that subject to the above comments, the report be received and noted.

69 Bus Quality Contract Scheme for West Yorkshire

The Committee received and considered a report regarding the proposed introduction of a bus quality contract scheme in West Yorkshire. Under the proposals, Metro would specify and regulate the West Yorkshire bus network, including fares, ticketing arrangements and operating conditions.

In brief summary, the main points of discussion were:-

- All services would be franchised by Metro under the proposals, giving Metro control over routes, fares and ticketing arrangements, rather than these issues being left to the vagaries of private bus companies, whose primary concern was profit. This would allow for greater integration of the public transport system, the introduction of simplified fares and the use of smartcard-based tickets (like the Oyster card in London). It would also allow any profits to be used to subsidise necessary, but not necessarily profitable, routes, such as cross-City or rural routes.
- The response from the public so far was overwhelming support for the proposals.

The Committee welcomed the proposals, which it regarded as a positive step in the right direction.

RESOLVED – that subject to the above comments, the report be received and noted.

70 West Yorkshire Fire and Rescue Service - Collaborative Working within the Area Committee

Richard Gomersall, Station Commander, Moortown and Wetherby, presented a report regarding the Community Risk Management Strategy initiative included in the WYFRS Service Plan 2011-15. The service already worked collaboratively with its public sector partners across the City – for instance, he attended the Neighbourhood Tasking meetings and the Service participated in the Operation Champion multi-agency action days. However, it was felt that even closer working arrangements would be mutually beneficial, for instance in helping to identify and then assist vulnerable members of society, identifying anti-social behaviour hot-spots etc.

Members welcomed the initiative and acknowledged that it would contribute towards the joined-up services ethos which aimed to provide better services for people at local level. Individual Members undertook to supply Mr Gomersall with further information or contacts to assist WYFRS operations in the local area.

RESOLVED – that the report be received and welcomed.

71 Towards Integrated Locality Working

The Assistant Chief Executive (Planning, Policy and Improvement) submitted a report outlining the concept of locality working across the City, and how this was proposed to be introduced.

In brief summary, the main issues discussed were:-

- The importance of community engagement to the success of the initiative
- The draft design principles were aimed at commencing a dialogue regarding establishing an appropriate framework to take the proposals forward in a sustainable way;
- The appointment of Rory Barke to the post of East North East Area Leader was very much welcomed by the Committee.

RESOLVED – that the report be received and noted.

72 Date, Time and Venue of Next Meeting

Monday 14th March 2011, 4.00pm, Technorth.

The meeting concluded at 7.10pm.

EAST (INNER) AREA COMMITTEE

THURSDAY, 3RD FEBRUARY, 2011

PRESENT: Councillor G Hyde in the Chair

Councillors A Hussain, R Brett, B Selby,
V Morgan, R Grahame and K Maqsood

51 Late Items

In accordance with his powers under Section 100B(4)(b) of the Local Government Act 1972, the Chair admitted to the agenda a further application for funding to be considered under Agenda Item 8, Well-Being Fund. The application had been unavailable at the time of the agenda despatch and needed to be considered by the Board before their next meeting in January 2011.

52 Declaration of Interests

There were no declarations of interest.

53 Apologies for Absence

Apologies for absence were submitted on behalf of Councillors R Pryke and A Taylor and Mr P Rone, Co-opted Member.

54 Open Forum

The agenda made reference to the provision contained in the Area Committee Procedure rules for an Open Forum Session at each ordinary meeting of an Area Committee, for members of the public to ask questions or to make representations on matters within the terms of reference of the Area Committee.

Concern was raised regarding the former library building on York Road in relation to safety issues with temporary repairs to the building and whether these had been carried out to the appropriate specification. Further questions were raised regarding the sale of the building. Area Management agreed to investigate these concerns.

55 Minutes - 2 December 2010

RESOLVED – That the minutes of the meeting held on 2 December 2010 be confirmed as a correct record

56 Matters arising from the Minutes

Minute No 30 – Open Forum

Draft minutes to be approved at the meeting
to be held on Thursday, 24th March, 2011

Further to previous requests for information regarding the proposals for a Residual Waste Treatment Plant, it was reported that this would be an item on the next round of Community Forum meetings.

Minute No 46 – 2010/11 Well Being Fund

It was reported that a ward by ward breakdown of funds and spending had been e-mailed to Members and was detailed in the report to be considered later.

Minute No 43 – Open Forum

Further to a query regarding Youth Service Provision, it was reported that the Neighbourhood Manager was in discussion with the Youth Service and Police regarding provision.

57 Delegation of Environmental Services

The report of the Director of Environment and Neighbourhoods provided the Area Committee with an update on the progress towards achieving delegation of certain environmental services for the next Municipal Year. It also presented proposals for the involvement of Members throughout the preparatory stage.

The Chair welcomed Helen Freeman (Chief Officer, Health and Environmental Action Services) to the meeting.

It was reported that the delegation included the majority of environmental services with the main exceptions of refuse collection and recycling services. It was proposed that the delegation would take place in June/July 2011 and reference was made to the Programme of Member Involvement, as appended to the report, and the development of Service Level Agreements.

In response to Members comments and questions, the following issues were discussed:

- Community involvement – community clean ups had previously proved successful and it was reported that the delegation gave more opportunity for the Area Committee to work in collaboration with residents and community groups.
- Focus on enforcement and education issues.
- The delegation would allow more local input into the distribution of resources to tackle local priorities.
- The use of Community Payback Scheme to provide an additional resource.

RESOLVED – That the report be noted, specifically the programme of Member involvement and that it be agreed that a further progress report be brought to the next meeting and training be arranged for Elected Members

58 2010/11 Well-Being Fund

The report of the East North East Area Manager provided an overview of spending to date and presented a number of new project proposals for consideration. Members were also asked to note the spend to date, current balances for the 2010/11 financial year and the awarding of small grants.

The Area Committee was asked to consider the following project proposals:

- **Capital**
- New way markers for Seacroft - £6,000 Killingbeck Tenants Association/Affinity Sutton Housing Trust, Refurbishment of Killingbeck Community Park - £20,000
- Harehills Cemetery Boundary Improvement Works - £20,652 East Dean Drive Lay-by - £2,708

- **Continuation of Existing Revenue Commitments 2011/12 (subject to Wellbeing funds being available)**
- Prioritisation of Neighbourhood Manager Posts - £60,000 CCTV Running Costs - £14,109.76
- Community Payback - £15,000

Members were made aware of the recommendations of the Wellbeing Working Group in respect of the project proposals and further discussion focussed on the improvement works at Harehills Cemetery, the further funding request for the lay-by at East Dean Drive and Community Payback.

The Chair welcomed Keith Wyatt, Innovation Director, Avalon to the meeting to discuss the Garden Gang scheme which had previously received funding from the Area Committee.

Members were informed of the gardening projects carried out in Inner East Leeds and surrounding areas which had been done in partnership with the East North East ALMO. The services were provided for elderly and disabled people and allowed the scheme to provide training and employment opportunities for people with learning disabilities and mental health problems. The scheme had recently being able to support the employment of a trainee who would also have the opportunity of undertaking NVQ qualifications. Members praised the success of the scheme and thanked Mr Wyatt for his attendance.

RESOLVED –

- (1) That the spend to date and current balances for the 2010/11 financial year be noted
- (2) That the awarding of small grants be noted
- (3) That the following decisions be made in respect of grant applications:
 - **Capital**

- New way markers for Seacroft - £6,000 - approved
- Killingbeck Tenants Association/Affinity Sutton Housing Trust, Refurbishment of Killingbeck Community Park - £10,000 - approved
- Harehills Cemetery Boundary Improvement Works - £20,652 - approved
- East Dean Drive Lay-by - £2,708 – approved
- **Continuation of Existing Revenue Commitments 2011/12 (subject to Wellbeing funds being available)**
- Prioritisation of Neighbourhood Manager Posts - £60,000 – approved
- CCTV Running Costs - £14,109.76 – approved
- Community Payback - £15,000 - approved

59 ADP Update

The report of the East North East Area Manager provided the Area Committee with an update of progress in the 2008-11 Inner East Area Delivery Plan, information about preparation of the 2011/12 Charter and details of the Area Committee Forward Plan.

Issues discussed included the following:

- Provision of courses/activities for young people not in education, employment or training (NEET). Concern was expressed that the report did not refer to any schemes in Burmantofts and Richmond Hill. It was reported that a specific project was being carried out in the area.
- Development of the Community Charter – further discussions would be held at Ward Member meetings. In response to a question of which community groups had received a questionnaire on the 2011/12 Community Charter, it was agreed to supply this information to Members.
- Community Leadership Team meetings.

RESOLVED – That the report be noted and Members to feed any further views and ideas for the refresh of the 2011/12 Community Charter through Area Management staff ahead of the March Area Committee where the Charter will be presented for approval.

60 Towards Integrated Locality Working Area Committee Paper

The report of the Assistant Chief Executive (Planning, Policy and Improvement) informed the Area Committee on the progress of recent work on locality working through a Locality working Pathfinder in the south east wedge of the city. The report invited Members to comment and support the initial proposals arising from the Pathfinder.

The Chair welcomed Shaid Mahmood, South East Area Leader to the meeting for this item to present the report with Rory Barke East & North East Area Leader.

The Committee was given a brief summary of the report and the following issues were highlighted:

- Local leadership
- Delegation of services at a local level
- The draft design principles
- How locality working would hopefully provide efficiencies across the City and help build sustainable communities where residents could look after and help shape local services.

In response to Members comments and questions, the following issues were discussed:

- How to ensure that Elected Members are effectively engaged in ways if informing and influencing services.
- Co-ordination of working with local partners in the voluntary sector.
- There was a deliberate focus on how working with different partners could provide more coherent services and make the most of community assets.
- Concern regarding the number of regeneration projects that have previously been undertaken in the area.

RESOLVED –

- (1) That the progress made on the Locality Working Pathfinder be noted.
- (2) That the approach of a 'One Council' Area Leader to lead the integration of services locally be supported.
- (3) That the set of design principles (Appendix 1) to form the basis of what was sought to be achieved through locality working in Leeds be supported.

61 Consultation on Expansion of Primary School Provision for September 2012

The report of the Chief Executive, Education Leeds presented the Area Committee with the consultation document on the proposals to expand Wykebeck Primary School. The main issue was the permanent expansion of the school to move to two forms of entry each year from one and a half forms.

RESOLVED – That the report be noted.

62 Future Options for Long Term Residential and Day Care for Older People

The report of the Director of Adult Social Services presented the Area Committee with information relating to the future options for long term

Draft minutes to be approved at the meeting
to be held on Thursday, 24th March, 2011

residential and day care services for older people and outlined the consultation process to progress and implement the recommendations of the Executive Board agreed on 15 December 2010.

Members of the Area Committee were invited to suggest specific local issues that would help plan for the future needs of older people and make a response as part of the consultation process as agreed by the Executive Board.

The Chair welcomed Michelle Tynan, Chief Officer – Learning Disabilities to the meeting,

The following issues were brought to Members attention:

- Future provision of residential and day care services was currently being considered by the Scrutiny Board (Adult & Social Care)
- There was a rise in the provision of independent sector facilities and a fall in the use of Council facilities.
- Individual options appraisal of each centre would be carried out.
- Council involvement with the private sector.
- The consultation process currently being undertaken.

In response to Members comments and questions, the following issues were discussed:

- The need to keep friendship groups together – this was one of the issues under consideration.
- Centres that were dedicated to a particular group or provided specialist services remained popular.
- Consultation would take account of families and carers views as well as those of service users.
- A further report would be presented to Executive Board in June/July 2011 following the consultation.
- Members were advised that further views on the consultation could be fed through Area Management at Ward Member meetings.

RESOLVED – That the report and discussion be noted.

63 Metro Bus Quality Contract Report

The report of Metro (Bus Development Team) informed the Area Committee of Metro's proposals for a Quality Bus Contract Scheme for West Yorkshire and the associated public consultation process.

The Chair welcomed Louise Porter of Metro Bus Development Team to the meeting.

It was reported that under the Quality Bus Contract Scheme, Metro would have the power to specify bus networks, fares, ticketing and other operating

conditions. Services in West Yorkshire were currently operated by private companies. Features of a Quality Bus Contract for West Yorkshire could include the following:

- A simplified fare system
- Smartcard travel tickets that could be used on all public transport networks
- Fewer timetable changes
- Improved links with the rail network

Initial consultation had commenced and discussions had been held with bus operators and other key stakeholders. Further to this consultation a decision would be made as to whether a formal consultation exercise should be carried out.

In response to Members comments and questions, the following issues were discussed:

- Metro did not currently have the powers to introduce pre-paid fare systems such as the 'kerching' saverstrip that was previously available in West Yorkshire.
- Members welcomed the proposal to move to Quality Bus Contracts and reported frequent problems and complaints with local bus services.

RESOLVED – That the report and discussion be noted.

64 Date, Time and Venue of Next Meeting

Thursday, 24 March 2010 at 6.00 p.m. – Seacroft Methodist Church

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SOUTH (INNER) AREA COMMITTEE

WEDNESDAY, 12TH JANUARY, 2011

PRESENT: Councillor A Gabriel in the Chair

Councillors J Blake, P Davey, G Driver,
K Groves, M Iqbal and A Ogilvie

45 Chair's Opening Remarks

The Chair welcomed all in attendance to the January meeting of the South (Inner) Area Committee.

46 Declarations of Interest

Councillor Gabriel declared an interest in agenda item 11, Inner South Wellbeing Budget (wellbeing application by Health for All in relation to Cottingley Teatime Club), in her capacity as a Trustee of Health for All. On the basis that the interest was prejudicial, she withdrew from the meeting and did not vote. (Minute No. 54 refers)

Councillors Gabriel and Ogilvie declared a personal interest in agenda item 11, Inner South Wellbeing Budget (small grant approval by Holbeck Gala for Holbeck Christmas Market), in their capacity as Members of Holbeck Gala. (Minute No. 54 refers)

47 Apologies for Absence

Apologies for absence were submitted by Councillors Congreve and Nash.

48 Minutes - 11th November 2010

RESOLVED – That the minutes of the meeting held on 11th November be confirmed as a correct record.

49 Matters Arising from the Minutes

Minute No. 37 – South Leeds Sports Centre

Local residents raised concerns about the closure of South Leeds Sports Centre. The Area Committee was informed that Tiger 11 had been unable to proceed with proposals to manage the facility. To date, no interest had been registered from other organisations interested in managing the facility.

Minute No. 38 – Proposed Merger for Joseph Priestley College

It was confirmed that Peter Roberts, Principal of Leeds City College, would be invited to attend the February Area Committee meeting, as part of the statutory consultation programme.

Minute No. 39 – Reporting Health and Environmental Action Service activities to the area committees

The Deputy Area Manager confirmed that a further breakdown of service requests for the City and Hunslet Ward, including separate data for the city centre, was being prepared.

50 Open Forum

In accordance with paragraphs 6.24 and 6.25 of the Area Committee Procedure Rules, the Chair allowed a period of up to 10 minutes for members of the public to make representations or to ask questions on matters within the terms of reference of the Area Committee.

One local resident raised concern about parked vehicles on Princes Street, Holbeck. Councillor Ogilvie reported that yellow lines were being introduced. (this was originally due to take place prior to Christmas, but was delayed due to the severe weather conditions)

Another local resident expressed concern about parked vehicles outside St Mary's school in Middleton. It was reported that in future, the police would be issuing fines.

Local residents raised concerns about prostitution in Holbeck. Members emphasised the importance of reporting incidents to the police.

Local residents also raised concerns about the proposed closure of Holbeck library. Members advised that a decision had not yet been taken on the future of Holbeck library and residents were encouraged to take part in the consultation process to feedback their views. One resident raised the possibility of the local community taking ownership of the library.

(Councillor Davey joined the meeting at 6.48 pm during the consideration of this item.)

51 Annual Report - for Parks and Countryside Service in South Inner Area Committee

The Head of Parks and Countryside submitted a report which provided the Area Committee with an overview of the service and highlighted some of the challenges faced together with key performance initiatives.

Appended to the report was information highlighting Parks and Countryside contributions to the delivery of the Leeds Strategic Plan targets and outcomes.

The Chair welcomed to the meeting, Kris Nenadic and Vicky Nunns, Parks and Countryside, to present the report and respond to Members' questions and comments.

In brief summary, the key areas of discussion were:

- Play area improvements planned at Beggars Hill Recreation Ground and Grove Road Recreation.
- Clarification that works at Church Street were due to commence in the 2011/12 financial year.
- Concern that some sites had not been included in the report, e.g. Middleton and Cranmore Recreation Grounds. Parks and Countryside agreed to review the list of sites included in reports.

RESOLVED –

- (a) That the report and information appended to the report be noted;
- (b) That the request to relocate the skateboard park at South Leeds Sports Centre to Holbeck Moor be approved (approved by Councillors Davey and Iqbal, Ward Members for City and Hunslet); and
- (c) That the request to remove the shelter from the Sports Centre be approved (approved by Councillors Davey and Iqbal, Ward Members for City and Hunslet).

52 South East Health and Wellbeing Programme

The South East Health and Improvement Wellbeing Manager submitted a report which outlined the significant changes taking place locally following publication of the recent government white paper and highlighted implications for the work of the local area partnerships.

The Chair welcomed to the meeting, Bash Uppal, Health and Improvement Wellbeing Manager, and Councillor Groves (Inner South Area Committee health and wellbeing Member champion), to present the report and respond to Members' questions and comments.

In brief summary, the main areas of discussion were:

- Concerns about the transfer of existing services and accountability.
- Local priorities identified as part of work undertaken by South East Health and Wellbeing Partnership:
 - challenges around lower life expectancy in parts of inner south
 - reducing obesity and teenage pregnancy
 - developing links with the voluntary and independent sector
 - development of the pathfinder approach
 - avoiding duplication of services

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- improving take-up of free school meals.
- Members endorsed proposals around the development of a multi-agency referral system.
- Brenda Fullard was reported to be the Council's link in developing the new partnership arrangements.

RESOLVED – That the contents of the report be noted.

(Councillor Blake left the meeting at 7.11 pm during the consideration of this item.)

53 Towards Integrated Locality Working

The Assistant Chief Executive (Planning, Policy and Improvement) submitted a report which informed the Area Committee on the progress of recent work on locality working through a Locality Working Pathfinder in the South East wedge of the city.

Appended to the report was a copy of the Locality Working Draft Design Principles.

Keith Lander, Deputy Area Manager, presented the report and responded to Members' questions and comments.

The Area Committee emphasised the importance of support for local community forums / resident groups. Reference was made to strengthening the language in the draft design principles, particularly in terms of empowering or enabling communities, encouraging residents' responsibilities and involvement and support to resident groups / community forums from key partners, e.g. police, Aire Valley Homes.

RESOLVED – That the contents of the report be noted.

54 Inner South Wellbeing Budget

The Director of Environment and Neighbourhoods submitted a report which contained details of proposed projects and activities to deliver local actions relating to the agreed themes and outcomes of the Area Delivery Plan (ADP).

Keith Lander, Deputy Area Manager, presented the report.

RESOLVED –

(a) That the report and information appended to the report be noted; and
 (b) That the following decision be made in relation to the application for 2010/11 revenue wellbeing funding:

- Cottingley Teatime Club – Health for All (Leeds) – £4,920 approved.

(In the absence of Councillor Gabriel who declared a prejudicial interest and left the room, Councillor Iqbal took the Chair for the wellbeing application by Health for All (Leeds) in relation to Cottingley Teatime Club.)

55 Actions and Achievements Report

The Area Committee considered a report from the South East Area Manager which updated Members on the actions and achievements of the Area Management Team since the last meeting in November 2010.

The following information was appended to the report:

- Minutes of South Leeds Employment, Enterprise and Training Partnership (SLEET) held on 22nd November 2010
- Minutes of the South Children's Leadership Team held on 21st October 2010
- Minutes of South East Leeds Health and Well Being Partnership meeting held on 25th November 2010
- Draft outline proposal from Extended Services for 'I Love South Leeds Festival'
- Draft Investment Strategy for South Leeds
- The Leeds Spending Challenge public consultation document.

Keith Lander, Deputy Area Manager, presented the report.

In brief summary, the key highlighted points were:

- The role of key agencies in supporting the work of the Inner South Environmental Co-ordination group.
- Managing types of support required by local community groups, e.g. minute taking, help with publicity, etc. Area Management agreed to follow up with Leeds Ahead.
- Members received a brief presentation from Barbara Temple, Leeds City Council, Extended Services, in relation to the Inner South cluster's draft proposal to deliver elements of the I Love South Leeds Festival.
- One Member requested further information in relation to intensive family support in Middleton. Area Management agreed to report back.
- There was also a request for a list of independent and voluntary sports providers and the types of programmes offered.

RESOLVED –

- (a) That the report and information appended to the report be noted;
- (b) That the change in delivery of Operation Champion (paragraph 22 of the report refers) be noted and approved;
- (c) That the change in the delivery timetable for the Urban Bar project (paragraph 46 of the report refers) be noted and approved, and it be confirmed that the remainder of the funding already allocated to St Luke's Cares be released;

Minutes approved as a correct record
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- (d) That the Extended Services proposal relating to I Love South Leeds Festival be deferred;
- (e) That the Draft Investment Strategy for South Leeds be noted; and
- (f) That Councillors Ogilvie (Beeston and Holbeck), Iqbal (City and Hunslet) and Driver (Middleton Park) be appointed to serve on the Inner South Environmental Co-ordination group as part of the Member Development Programme, to assist the Area Committee to focus on the Service Level Agreement and the performance management of the Environmental Services delegation. (paragraph 23 of the report refers)

(Councillor Iqbal left the meeting at 8.34 pm during the consideration of this item.)

56 Dates, Times and Venues of Future Meetings

To note the following future meeting dates for the 2010/11 municipal year:

Wednesday, 9th February, 2011

(St Matthew's Community Centre, St Matthew's Street, LS11 9NR)

Thursday, 24th March, 2011

(Venue to be advised)

(All meetings to commence at 6.30 pm).

(The meeting concluded at 8.35 pm.)

SOUTH (OUTER) AREA COMMITTEE

MONDAY, 31ST JANUARY, 2011

PRESENT: Councillor R Finnigan in the Chair

Councillors J Dunn, J Elliott, B Gettings,
S Golton, T Grayshon, T Leadley,
L Mulherin, S Varley and D Wilson

51 Declaration of Interests

Councillors Finnigan and Leadley declared a personal and prejudicial interest in Agenda Item 14, Outer South Area Committee Well Being Budget Report, due to an application from Gildersome Action Group of which they were both Members. They left the room during the discussion and consideration of this application. (Minute No 61 refers).

Councillors Elliott, Finnigan, Gettings, Grayshon, Leadley and Varley declared a personal interest in Agenda Item 15 Area Manager's Report. due to their positions on Morley Town Council. (Minute No 62 refers).

Councillors Elliott, Gettings and Varley declared a personal interest in Agenda Item 15, Area Manager's Report, due to their respective positions on the Morley Literature Festival Committee. (Minute No 62 refers)

52 Apologies for Absence

Apologies for absence were submitted on behalf of Councillors K Renshaw and S Smith

53 Open Forum

The agenda made reference to the provision contained in the Area Committee Procedure rules for an Open Forum Session at each ordinary meeting of an Area Committee, for members of the public to ask questions or to make representations on matters within the terms of reference of the Area Committee. On this occasion, no matters were raised under this item by those members of the public who were in attendance.

54 Minutes - 29 November 2010

RESOLVED – That the minutes of the meeting held on 29 November 2010 be confirmed as a correct record.

55 Health and Wellbeing Programme

Draft minutes to be approved at the meeting
to be held on Monday, 14th March, 2011

The report of the Health & Wellbeing Improvement Manager – South East outlined the significant changes taking place locally following the publication of a recent Government White Paper and guidance which highlighted implications for the work of the Local Area Partnerships. The paper also provided Members with a brief summary update on the work of the South East Health and Wellbeing Partnership, the key health inequality challenges for the city and work taking place to address this by officers, member champions and local services.

The Chair welcomed Bash Uppal, Health & Wellbeing Improvement Manager to the meeting.

The following issues were highlighted:

- The transfer of statutory responsibilities for public health to local authorities and subsequent issues for the Council such as responsibilities for Elected Members and budget issues.
- Establishment of a shadow Health and Wellbeing Board.
- The development of GPs consortia across the city
- The appointment of a Joint Director of Public Health for the Council and NHS
- Involvement of local people and the development of a Citizen's Panel approach.
- How to get more people to access preventative services.
- Improvement of pathways and the development of relationships between health providers and commissioners.

In response to Members comments and questions, the following issues were discussed:

- It was reported that the proposals would not necessarily mean that more services would be provided but would strengthen existing services.
- Clustering of services across a wider area such as Leeds/Bradford or West Yorkshire would be considered.
- Concern of Elected Members accountability when people would be accessing services that were provided outside of the City.
- The ability for Elected Members to have more influence in the commissioning of services through partnership working.

RESOLVED – That the report and discussion be noted.

(Councillor Golton joined the meeting at 4.20 p.m. during the discussion on this item)

56 Towards Integrated Locality Working

The report of the Assistant Chief Executive (Planning, Policy and Improvement) informed the Area Committee on the progress of recent work

on locality working through a Locality working Pathfinder in the south east wedge of the city. The report invited Members to comment and support the initial proposals arising from the Pathfinder.

Keith Lander, Deputy Area Manager and Shaid Mahmood, Area Leader presented the report to the Committee. Key issues highlighted included the following:

- More integrated ways of working
- The integration of the Children's Locality Enabler into an Area Management role
- Members attention was brought to the draft design principles as appended to the report
- The development of the Locality Working Pathfinder
- Support for delegation of services at a local level – delegation of Environmental Services cited as an example
- How to develop ways of working so that resources could be best used to meet local needs.

Further to Members comments and questions, the following issues were discussed:

- Issues surrounding accountability for Members and Officers.
- Development of Service Level Agreements.
- The need to demonstrate improvements to residents.
- Concern regarding litter across the area, particularly around Tingley Roundabout and towards the City Centre and the poor perception it gave to visitors – related issues discussed included education and enforcement measures.

RESOLVED –

- (1) That the progress on the Locality Working Pathfinder to date be noted.
- (2) That the approach of a 'One Council' Area Leader to lead the integration of services locally be supported.
- (3) That the set of design principles (appendix 1) to form the basis of what was sought to achieve through locality working in Leeds be supported.

57 Transformation of Learning Disability Day Services

The report of the Chief Officer, Learning Disability, Adult Social Care provided the Area Committee with relevant background information regarding the plan to modernise learning disability day care in South (Outer) Leeds. It also informed of the local consultation exercise that would provide opportunity to comment on the plans or consultation process.

The Chair welcomed Andy Rawnsley, Learning Disability Community Support Services to the meeting.

It was reported that the Executive Board had considered a report on the provision of learning disability day services in January 2009 and, subsequent to this, the Moor End Day Centre in Hunslet had been declared surplus to requirements and approval had been given to replace the West Ardsley Centre in 2011. Members were also made aware of the move to provide more individualised services, the development of services with voluntary sector organisations, future use of Council owned assets and provision at Rothwell.

In response to Members comments and questions, the following issues were discussed:

- Transport issues for service users – this would be provided where people had an eligible transport need. Placements close to peoples homes were always sought.
- Use of other council facilities such as John Charles Centre and Gildersome Community Centre and facilities for carers.
- Providing support to those with more complex needs.
- Members requested a breakdown of service users in the Outer South area.
- The involvement of voluntary organisations.

RESOLVED – That the following be noted

- a) The requirement to deliver a more personalised approach to day opportunities for people with a learning disability to meet the aspirations of customers, carers and other stakeholders and reflect national policy guidance.
- b) The success of the re-provision of Moorend Centre and the range of new opportunities and choices this has created for adults with learning disabilities in South Leeds.
- c) The intention to transform the service through disinvestment in traditional services and large segregated buildings to the utilisation of community based locations and the increased involvement of, and investment into, voluntary, community and faith sector providers.
- d) In the South (Outer) area of the city this will involve the replacement of the current West Ardsley Fulfilling Lives building with a number of smaller buildings bases, yet to be confirmed, which will be located in existing community facilities. It will also result in the upgrading of the facilities at Rothwell Fulfilling Lives centre.
- e) The project has a communication strategy which will ensure ongoing stakeholder consultation and involvement throughout the process.

58 Future Options for Residential Day Care

The report of the Director of Adult Social Services presented the Area Committee with information relating to the future options for long term residential and day care services for older people and outlined the

Draft minutes to be approved at the meeting
to be held on Monday, 14th March, 2011

consultation process to progress and implement the recommendations of the Executive Board agreed on 15 December 2010.

Members of the Area Committee were invited to suggest specific local issues that would help plan for the future needs of older people and make a response as part of the consultation process as agreed by the Executive Board.

The Chair welcomed Michelle Tynan, Chief Officer – Learning Disabilities to the meeting,

The following issues were brought to Members attention:

- There were 4 residential care homes and 2 day centres across the Outer South area.
- Consultation had started around the existing services and would be followed by an options appraisal for each individual centre.
- Consultation would included all stakeholders including local community groups and Members were asked to identify any groups that may not have already being involved in the consultation process.
- Future issues included the following:
 - Use of existing equipment and facilities
 - Suggestions of a move to more specialised services
 - The possibility of merging existing services/provision
 - The role and use of independent sector provision

In response to Members comments and questions, the following issues were discussed:

- Occupancy of care homes in the area was currently between 90 and 95% which was higher than that of day centres which was approximately 60%. These figures varied from time to time.
- There were no current proposals to close any centres.
- Provision of respite care.
- Alternative care provision would be made available and discussions would be ongoing with the private and voluntary sectors regarding this.
- Care Quality Commission reports had awarded the existing homes in the Outer South Area with excellent ratings.
- Members would be kept fully informed of progress with the consultation and any future proposals.

RESOLVED – That the report and discussion be noted.

59 Fire Service

The report of the Outer South Area manager referred to collaborative working between Area Committees and the West Yorkshire Fire and Rescue Service (WYFRS) and how the Area Committee could help WYFRS achieve its ambition to make West Yorkshire safer.

The Chair welcomed Dave Smith, Station Commander, Morley and Rothwell to the meeting.

It was reported that WYFRS had been considering different approaches to ways in which they operated and that promotion of fire safety in West Yorkshire was a priority. The service carried out approximately 60,000 checks per year, offering fire safety advice and fitting smoke detectors, but recognised that there were still many vulnerable individuals and groups who were hard to reach. Members were asked to identify any of these hard to reach individuals/groups across Outer South Leeds.

Further issues discussed included the following:

- WYFRS provided fire safety advice for public premises as well as private homes.
- There were target areas that historically showed higher risk which included areas of deprivation.
- WYFRS had worked with residents groups including those for the elderly.
- The use of community events such as galas to promote services.
- Interaction with Social Services and Housing.

RESOLVED –

- (1) That the report be noted
- (2) That information on any hard to reach individuals/groups that could benefit from WYFRS be fed to Area Management for action.

60 Environmental Services Delegation

The report of the Director of Environment and Neighbourhoods provided the Area Committee with an update on the progress towards achieving delegation of certain environmental services for the next Municipal Year. It also presented proposals for the involvement of Members throughout the preparatory stage.

Keith Lander, Deputy Area Manager introduced the report to the Committee. Issues highlighted included the scope of delegation, the development of a Service Level Agreement and a progress update. A report was due to be submitted to the March meeting if the Executive Board and the importance of deciding priorities was stressed. Further attention was brought to the delivery structure and the involvement of Officers and Members.

The following issues were discussed:

- Refuse collection, re-cycling and city centre street cleansing were outside the scope of the delegation.

- A suggestion that a system similar to that of the Police and Community Teams be developed to tackle changing priorities on a month by month basis.
- Recognition that there would not be sufficient resources to provide all the desired outcomes.
- Litter picking – concern that Oulton and Woodlesford had not been included.
- Education and enforcement issues.

RESOLVED –

- (1) That the report be noted, specifically the programme of Member involvement
- (2) That a further progress report be submitted to the next Area Committee meeting.

61 Outer South Area Committee Well being Budget Report

The report of the Director of Environment and Neighbourhoods provided the Area Committee with the following:

- An update on both the revenue and capital elements of the Area Committee's budget.
- Details of projects that require approval.
- A summary of all revenue and capital projects agreed to date.
- A summary of the revenue allocation for 2010/11 Well being Revenue Budget already approved and linked to the priorities and outcomes identified in the approved Area Delivery Plan (ADP).
- An update on the Small Grants budget

RESOLVED –

- (1) That the report be noted.
- (2) That the position of the Well-being Budget as set out at paragraph 3.0 be noted.
- (3) That the ring fence revenue amounts for 2010/11 as outlined in Appendix 1 be noted.
- (4) That the Wellbeing capital projects already agreed as listed in Appendix 2 be noted.
- (5) That £414.28 capital be approved for Blue Grit Bins – Gildersome.
- (6) That the small grants situation as outlined in paragraph 5.1 be noted.

(Councillors Finnigan and Leadley left the meeting during the discussion and consideration of the application for funding for Blue Grit Bins. Councillor Gettings assumed the Chair for this item)

62 Area Manager's Report

The report of the Director of Environment and Neighbourhoods detailed a range of activities taking place within the Outer South Leeds Area and provided Members with an update on actions and achievements of the Area Management Team relating to priorities and work of the Area Committee since the previous meeting in November 2010.

Tom O'Donovan, South East Area Management presented the report and highlighted the following issues:

- Ginnel mapping – This had been completed in Morley North and would be followed by Morley South and Ardsley & Robin Hood
- Anti Littering Workshops – these would be taking place in selected schools.
- Area Committee Sub Groups – revised terms of reference had been drafted and were appended to the report.

In response to Members comments and questions, the following issues were discussed:

- Concern with lettings for Community Centres – there had been problems with implementing the new system for lettings and there had been a backlog of requests to deal with. Progress was now being made and issues due to the complexities of the letting system were also discussed.
- Cleaner Neighbourhoods Sub Group and implications of the delegation of Environmental Services – it was reported that governance arrangements would have to be reconsidered.
- Town Centre Management arrangements.
- Morley Literature Festival – there had been difficulties in securing venue bookings for next years festival.

RESOLVED –

- (1) That the report be noted
- (2) That the terms of reference for the Cleaner Neighbourhoods and Community Centres Sub Groups as outlined in appendices 6 and 7 respectively be approved.

63 Date, Time and Venue of Next Meeting

Monday, 14 March 2011 at 4.00 p.m., Civic Chamber, Rothwell One Stop Centre.

WEST (OUTER) AREA COMMITTEE

FRIDAY, 28TH JANUARY, 2011

PRESENT: Councillor D Blackburn in the Chair
Councillors A Blackburn, M Coulson,
J Jarosz, R Lewis, J Marjoram and R Wood
Co-optees Rev Kingsley Dowling
Apologies Councillor A Carter and J Hardy

69 Declaration of Interests

The following declarations of personal and prejudicial interests were made:-

Councillor M. Coulson – Agenda Item 10 (Min. No. 76 refers) – Wellbeing Fund Applications – application in respect of Pudsey In Bloom, in his capacity as a member of Pudsey In Bloom;

Councillor R. Wood - Agenda Item 10 (Min. No. 76 refers) – Wellbeing Fund Applications – application in respect of Calverley In Bloom, in his capacity as a member of Calverley In Bloom;

70 Apologies for Absence

Apologies for absence from the meeting were submitted on behalf of Councillors A. Carter and J. Hardy, and Liz Navin-Jones, Co-optee.

71 Minutes - 17th December 2010

RESOLVED – That the minutes of the meeting held on 17th December 2010 be confirmed as a correct record.

72 Matters Arising from the Minutes

- (a) Cottingley Springs – Food Co-operative (Min. No. 59(b) refers)
With reference to Councillor Hardy's suggestion, at the meeting held on 15th October 2010 (Min. No. 44(a) refers), that the possibility of establishing a food co-operative for residents of the Cottingley Springs gypsy and traveller site should be investigated, it was reported that discussions were ongoing involving Councillor Hardy and GATE (Leeds Gypsy and Traveller Exchange) to see if the interest was there. There was a possibility of Councillor Hardy funding from his MICE money the training of some Community Health Educators, to promote healthy eating / living, but a possible stumbling block to the

initiative was perceived as the non-availability of community cooking facilities on the site. Discussions were ongoing;

(b) West Leeds Visitor Centre – Disabled Access (Min. No. 59 (e) refers)

It was reported that Phil Staniforth, Parks and Countryside, was still trying to resolve the issues previously identified and discussed by the Committee. Work had been done on the entrance doors, but the proposed access ramp and the re-configuration of the furniture was still outstanding. Councillor Coulson was being kept apprised.

(c) Young People – Teenage Pregnancy Rates (Min. No.62 refers)

Councillor A. Blackburn reported that unfortunately, due to another Council commitment, she had been unable to attend the Sexual Health Development networking event held at Stanningley Rugby Club on 13th January, and she requested Amanda Jackson, Children's Services, to let her have a copy of the report of the event (see also Paragraph 3.21 of Area Manager's report, Min No.77 refers)

73 Minutes - ALMO West Outer Area Panel, 13th October 2010

The minutes of the ALMO Outer West Area Panel meeting held on 13th October 2010 were circulated.

Reference was made to the fact that at that time, the Panel had only spent £38,745 of its budget, and still had a balance of £81,255 to spend.

It was explained that there had been another meeting in December, so the figures quoted did not represent a true picture. The Panel had expressed a preference to support smaller scale schemes, rather than some of the larger ones submitted to it by that date.

Funding of a replacement bingo machine – Application No. 83 – 2010 refers – the Area Management Officer undertook to check out the latest position and respond to Councillor A. Blackburn.

RESOLVED – that the minutes be received and noted, and Kevin Bruce, West North West Homes, be requested to make the Committee's views regarding spending levels known to the ALMO Area Panel.

74 Open Forum

Reference was made to the provision contained in the Area Committee Procedure Rules for an Open Forum session to take place at every ordinary meeting of an Area Committee, whereby members of the public could ask questions or make representations on any matter which fell within the remit of an Area Committee. On this occasion, no such matters were raised.

75 Introduction of Tom Riordan: Chief Executive, Leeds City Council

Apologies for absence were received on behalf of Tom Riordan, Chief Executive, Leeds City Council.

76 Outer West Area Committee Wellbeing Budget

The Director of Environment and Neighbourhoods submitted a report updating the Committee on its revenue and capital wellbeing budget balances for 2010/11, together with details of Small Grants approved since the last meeting and several applications for funding before the Committee today for a decision.

In approving in principle the application from West Yorkshire Police in respect of the covert crime reduction initiative, the Committee made it clear that the approval related solely to 2010/11 – the Committee could not commit itself to fund this project in future years.

RESOLVED – (a) That the report be noted, including the revenue and capital wellbeing budget balances and the Small Grants approved since the last meeting;

(b) That the following decisions be taken in respect of those applications before the Committee today for determination :-

Revenue

- (i) Serious Fun activity challenge - £5,000 – Deferred – invite applicants to the next meeting;
- (ii) Covert crime reduction initiative, West Yorkshire Police - £3,563 – Approved in principle (2010/11 budget), West North West Homes ALMO to be approached regarding a contribution;
- (iii) School Sports Partnership - £4,000 – Approved (2010/11 budget), subject to the funds being used exclusively for the benefit of young people who live in the Committee's area;
- (iv) Pudsey In Bloom - £4,000 – Approved in principle (2011/12 budget)
- (v) Calverley In Bloom - £3,000 – Approved in principle (2011/12 budget);
- (vi) Farsley In Bloom - £3,000 – Approved in principle (2011/12 budget);

(vii) ' I Love West Leeds ' – various options -

Approved in principle (2011/12 budget), subject to the decision of the West Inner Area Committee at its meeting on 16th February 2011. Final decision to be taken by the Director under delegated powers following consultation with the Chair and Councillors Jarosz and Wood;

Capital

(i) Pudsey St. Lawrence Cricket Club - £3,000 – Approved (2010/11 budget), subject to the proposed works being approved for DDA purposes;

(ii) Pudsey Leisure Centre – signage - £2,346.40 – Approved (2010/11 budget);

(iii) Smiley SID - £2,495 – Approved (2010/11 budget);

(iv) Covert crime reduction initiative, West Yorkshire Police - £2,500 – Approved in principle (2010/11 budget), West North West Homes ALMO to be approached regarding a contribution;

(v) Pudsey Juniors, Tyersal Park - £5,000 – Approved (2010/11 budget), subject to all necessary permissions being obtained for the proposed works..

(c) That the proposed re-allocation of unspent funding within the Small Grants and Community Skips budgets back into the revenue wellbeing budget be approved.

(N.B. Councillors M.Coulson and R. Wood left the meeting during the consideration of and voting on the applications in respect of Pudsey in Bloom and Calverley In Bloom (See Min. No.69)).

77 Area Manager's Report

The Director of Environment and Neighbourhoods submitted a report updating the Committee on progress against the Committee's Area Delivery Plan 2008 – 2011.

(a) Community Development Worker, Swinnow – report to next Area Committee meeting on 25th March.

(b) Sexual Health Development and Teenage Pregnancy Rates – Further to Min No. 72 (c), the Area Management Officer undertook to obtain and to circulate to all West Outer Members the report of the event held on 13th January 2011 at Stanningley Rugby Club.

78 Forward Plan of Area Committee Business

RESOLVED – That the report be noted.

Draft minutes to be approved at the meeting to be held on Friday, 25th March, 2011

79 Community Safety Issues, Outer West Leeds

Inspector Richard Cawkwell and Gill Hunter, Divisional Community Safety Co-ordinator, presented a report updating the Committee regarding the latest crime statistics and community safety initiatives in the Committee's area, and responded to Members' queries.

Also present was Superintendent Martin Deacon, who thanked the Committee for its continuing support in assisting West Yorkshire Police to tackle crime, and also indicated that maintaining front line policing was the top priority at this time of economic cutbacks.

RESOLVED – that the report be noted.

80 Children's Services Performance Report

RESOLVED – That the item be deferred to the next meeting in March.

81 Delegation of Environmental Services

Further to Minute No. 49, 15th October 2010, Helen Freeman, Chief Officer, Health & Environmental Action Services, presented a report updating the Committee on the proposals to delegate elements of the Streetscene Services to Area Committees, and responded to Members' queries and comments.

- Members expressed a degree of frustration regarding the incorrect information on current mechanical cleansing rounds circulated at the Member briefing sessions held earlier in the month, and also regarding the lack of concrete detail regarding current levels of service and expenditure levels in each area. It was difficult for Members to comment in an informed manner on proposed service levels when they had little or no information regarding current service levels and expenditure.

Helen Freeman acknowledged that incorrect information on mechanical cleansing levels had been circulated, and apologised. The new manual street cleansing rounds were due to go live next week, and the mechanical cleansing rounds would be re-drawn, based on the experience gained following the roll-out of the manual routes;

- Phase 2 of the proposal implementation plan was about to commence, comprising consultation with Area Committee Chairs regarding proposed Service Level Agreements, followed by another series of workshops for all Members. Hopefully, any outstanding concerns would be dealt with during this phase.

RESOLVED – that subject to the above comments, the report be received and noted.

82 Transition of health improvement function to local government

The West North West Health and Wellbeing Improvement Manager submitted a report outlining the significant changes taking place locally following the publication of the Government's White Paper 'Equity and Excellence: Liberating the NHS', and highlighting the implications for the work of the local area partnerships.

RESOLVED – that the report be received and noted

83 Future Options for Long term Residential and Day Care for Older People

The Committee considered a report submitted by the Deputy Director of Adult Social Care (Strategic Commissioning) regarding a review of current provision and possible future options in respect of long term residential care and day care services for older people, with a reference to current facilities within the Committee's area.

- Paragraph 6 – reference was made to the fact that Westholme was missing from the list of provision in the Committee's area;
- The Chair suggested that a Sub-Group be established, comprising one Member from each Ward in the West Outer area, to study the proposals in greater detail and to prepare a response on behalf of the Committee.

RESOLVED – that a Sub-Group be established, comprising the Chair and Councillors A. Carter and J. Jarosz, to study the proposals in greater detail and to prepare a response on behalf of the Area Committee

84 Date, Time and Venue of Next Meeting

Friday 25th March 2011, at 2.00 pm, Farnley Hall.

The Chair stated that he had asked for a list to be drawn up regarding local meeting venues and their relative costs, and this was circulated. It was agreed to take this information into account when considering the dates, times and venues of meetings in 2011/12 at the next meeting.