



SCRUTINY BOARD (STRATEGY AND RESOURCES)

Meeting to be held in Civic Hall, Leeds, LS1 1UR on
Monday, 26th October, 2015 at 10.00 am

(A pre-meeting will take place for ALL Members of the Board at 9.30 a.m.)

MEMBERSHIP

Councillors

S Bentley - Weetwood;
D Cohen - Alwoodley;
C Dobson - Killingbeck and Seacroft;
K Groves (Chair) - Middleton Park;
H Hayden - Temple Newsam;
J Jarosz - Pudsey;
J McKenna - Armley;
D Nagle - Rothwell;
A Sobel - Moortown;
T Wilford - Farnley and Wortley;
R Wood - Calverley and Farsley;

Please note: Certain or all items on this agenda may be recorded

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A G E N D A

Item No	Ward/Equal Opportunities	Item Not Open		Page No
1			<p>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p style="padding-left: 40px;">RESOLVED – That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information 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 press and public were present there would be disclosure to them of exempt information, as follows:</p> <p style="padding-left: 40px;">No exempt items have been identified.</p>	
2			<p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 25* of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(* In accordance with Procedure Rule 25, notice of an appeal must be received in writing by the Head of Governance Services at least 24 hours before the meeting).</p>	

Item No	Ward/Equal Opportunities	Item Not Open		Page No
3			<p>LATE ITEMS</p> <p>To identify items which have been admitted to the agenda by the Chair for consideration.</p> <p>(The special circumstances shall be specified in the minutes.)</p>	
4			<p>DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS</p> <p>To disclose or draw attention to any disclosable pecuniary interests for the purposes of Section 31 of the Localism Act 2011 and paragraphs 13-16 of the Members' Code of Conduct.</p>	
5			<p>APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTES</p> <p>To receive any apologies for absence and notification of substitutes.</p>	
6			<p>MINUTES - 28 SEPTEMBER 2015</p> <p>To confirm as a correct record, the minutes of the meeting held on Monday 28 September 2015.</p>	1 - 4
7			<p>FEES AND CHARGES</p> <p>To undertake the second Inquiry session into fees and charges.</p>	5 - 56
8			<p>CAREER FAMILIES</p> <p>To discuss with the Chief Officer (Human Resources) Career Families</p>	57 - 58
9			<p>WORK SCHEDULE AND DRAFT TERMS OF REFERENCE</p> <p>To consider the Scrutiny Board's work schedule for 2015/16 municipal year and to agree terms of reference into an Inquiry into ICT Resources</p>	59 - 80

Item No	Ward/Equal Opportunities	Item Not Open		Page No
10			<p>DATE AND TIME OF NEXT MEETING</p> <p>Monday, 23 November at 10.00 a.m. (pre – meeting for all Board Members at 9.30 a.m.)</p> <p>THIRD PARTY RECORDING</p> <p>Recording of this meeting is allowed to enable those not present to see or hear the proceedings either as they take place (or later) and to enable the reporting of those proceedings. A copy of the recording protocol is available from the contacts on the front of this agenda.</p> <p>Use of Recordings by Third Parties – code of practice</p> <ul style="list-style-type: none"> a) Any published recording should be accompanied by a statement of when and where the recording was made, the context of the discussion that took place, and a clear identification of the main speakers and their role or title. b) Those making recordings must not edit the recording in a way that could lead to misinterpretation or misrepresentation of the proceedings or comments made by attendees. In particular there should be no internal editing of published extracts; recordings may start at any point and end at any point but the material between those points must be complete. 	

SCRUTINY BOARD (STRATEGY AND RESOURCES)

MONDAY, 28TH SEPTEMBER, 2015

PRESENT: Councillor K Groves in the Chair

Councillors B Anderson, S Bentley,
C Dobson, M Harland, H Hayden, J Jarosz,
J McKenna, D Nagle, T Wilford and
R Wood

17 Late Items

There were no late items.

18 Declaration of Disclosable Pecuniary Interests

There were no disclosable pecuniary interests declared to the meeting.

19 Apologies for Absence and Notification of Substitutes

Apologies for absence were received from Councillor D Cohen, Councillor B Anderson substituted and Councillor Sobel, Councillor M Harland substituted.

20 Minutes - 20 July 2015

RESOLVED – That the minutes of the meeting held on 20 July 2015 be confirmed as a correct record.

21 Matters arising from the minutes

Minute 14 – Effective procurement and contract management

The Chair reported that since the last meeting contact had been made to those in charge of various feeder systems to request that PPPU had access to these in order to manage and have greater insight into spend. Progress had now been made in obtaining access. PPPU to provide an update report in November.

The Chair also reported that the Chief Officer Human Resources would be attending the October meeting to discuss career families.

Minute 15 – Work Schedule

The Chair advised that draft terms of reference for an Inquiry into ICT resources would be circulated to Board Members, prior to formal approval at the October meeting.

The Chair also advised that 'Commissioning' would be discussed at the December meeting.

Representative to attend Scrutiny Board (Citizens and Communities)

The Citizens and Communities Scrutiny Board had agreed to use its October Board meeting to discuss matters relating to immigration, refugees and asylum seekers. As such, the Chair of the Scrutiny Board, Councillor Barry Anderson, extended an invitation to all Scrutiny Boards to send a representative, if thought appropriate, to participate. It was agreed that Councillor Hayden would represent Scrutiny Board (Strategy and Resources).

22 Fees and Charges

At the Board's July meeting, members agreed to undertake an Inquiry into income generation. The agreed terms of reference provided the rationale behind the Inquiry. These focused on the belief that a critical examination of fees and charges may be an effective way to help ease budget pressures and focus spend and subsidy on the highest priorities. As part of the first session of this Inquiry, the Head of Scrutiny Support and Member Development and the Head of Revenue Savings Programme submitted a joint report providing a broad outline of current fees and charges and associated issues. The report also contained comparative analysis of the Core Cities fees and charges using 2013/14 'Value for Money' profile data.

The following were in attendance to respond to Members' questions

- Doug Meeson, Chief Officer (Financial Services)
- Steve Clough, Head of Revenue Savings Programme.

In summary the main areas of discussion were:

- The financial context in which the Council is operating and the pressures faced as a result of grant reduction, demand and inflation.
- The key findings arising from the comparative analysis of the Core Cities fees and charges including the fact that Leeds is ranked 5th in terms of all income from fees and charges per head of population (php) (£207 php compared with highest £262 php and average £210 php).
- That overall, the Council's income per head of population is £3 lower than the average, which equates to £2.25m per annum.
- That every 1% increase in fees and charges equates to £1m additional income.
- The importance of having a clear understanding of costs and subsidy and the acknowledgement that where the Council chooses not to recover full costs the tax payer is effectively subsidising the service.
- The importance of undertaking business cases and cost benefit analysis when increasing or introducing new fees and charges and the need to understand unintentional consequences.
- The need to understand collection rates and collection costs.

- Whether there should be geographical flexibility in the level of fees and charges.
- The services provided to schools and whether any of these services are currently subsidised.

In terms of next steps the Board agreed that they should receive detailed information on the current type and level of fees and charges by Directorate. The Board also requested that officers bring forward suggestions for new fee areas. A questionnaire would be sent to Directors asking various questions prior to them being invited to attend Scrutiny.

RESOLVED –

- (i) That the Board note the contents of the report.
- (ii) That Directors be sent a questionnaire in relation to fees and charges prior to their attendance at Board.
- (iii) That the Board receive detailed information regarding fees and charges for each Directorate.
- (iv) That officers report back on the level of subsidy provided to schools for services received.
- (v) That officers report back to this Board on options for new fees and charges.

23 Work Schedule

The Head of Scrutiny and Member Development submitted a report which provided information regarding the Board's work schedule.

Draft terms of reference were also submitted into an Inquiry into income generation.

RESOLVED – That the Board's work schedule be noted.

24 Date and Time of Next Meeting

Monday 26 October 2015 at 10.00 a.m. (Pre-meeting for all Board Members at 9.30 a.m.)

(The meeting concluded at 11.30am).

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Report of Head of Revenue Savings Programme and Head of Scrutiny and Member Development

Report to Scrutiny Board (Strategy and Resources)

Date: 26th October 2015

Subject: Fees and Charges

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Background

- At the Board's September meeting Members held the first session of their Inquiry looking at fees and charges. The agreed terms of reference provided the rationale behind the Inquiry. These focused on the belief that a critical examination of fees and charges was an effective way to help ease budget pressures and focus spend and subsidy on the highest priorities and therefore help deliver the Council's Best Council Plan.

Main Issues

- By the time this Scrutiny Board meets, Executive Board would have received and considered the Medium Term Financial Strategy 2016/17 – 2019/20. This clearly sets out the impact of the anticipated reductions in government funding coupled with rising demand for many services, with a forecast that the Council will need to generate savings of £146m by 2019/20 (although this is dependent on the exact level of future core funding from government).
- The Executive Board report states that addressing an estimated budget gap of £146m by March 2020 will require the Council to take difficult decisions in order to reduce the Council's net spend. These decisions are very likely to include reducing and ceasing services and also generating additional income through increasing fees and charges for services, potentially based on the ability to pay.

4. Members of this Scrutiny Board have recognised this and at their last meeting asked for greater detail of current charges made by Directorates. The Board also agreed to invite Directorate representatives to discuss with members areas where further analysis and consideration into possible new areas for income generation could be undertaken. The Board also agreed to explore with Directorates the principles around charging including; policies for non-Leeds residents, the use of subsidy and differential charges.
5. The Chair has invited to today's meeting representatives from Citizens and Communities, Environment and Housing and City Development. A summary of their current respective fees and charges are attached. (A larger version has been included in Member's agenda pack for ease of reading)
6. Attached at Appendix 2 is a comparative analysis of the Core Cities fees and charges using 2013/14 'Value for Money' profile data *It is Important to note that comparing levels of fees and charges income is notoriously difficult because of the varying treatment of income in council accounts and the wide variety of charges made. Note also that these figures relate to 2013/14 and are per head of population rather than by any particular client groups. Consequently some caution needs to be applied when making comparisons. Furthermore councils need to set their charges in the context of their wider service objectives and therefore may deliberately set lower charges in some areas to achieve specific local objectives.*
7. However where significant differences are identified they probably warrant closer examination to see if opportunities for improvement exist. For example could the lower parking income be explained by our limited use of residents and visitor parking charges or not making charges for parking at district centres? Could lower waste management income be explained by our provision of free bulky collections and not providing a trade refuse service? Examination of these issues might help identify additional income opportunities.
8. Representatives from Adult Social Care and Children's Services will attend the Board's November meeting.

Recommendations

9. Members are asked to consider the information provided taking particular note of;
 - (i) Current fees and charges
 - (ii) Where further consideration should be given for the introduction of new fee areas

Background documents¹

None used

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Fees and Charges Summary of Current Charges - Citizens and Communities

			Budgeted Charge Price 2015/16					
Division	Service	Charge	Charge Element	Total budgeted income	Price charged	Unit	Date new charge effective	Detail on what price change is eg % increase or new calculation

Citizens and Communities

Community Centres	Community Centres	Community Centre lettings	Community Centre lettings					
			Community Centre lettings Cross Green Youth Club	4000	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
			Crossgates Community Centre	500	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
			Dennis Healey Centre	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
			East Leeds FLC Rental Lettings		Not C&C - David Youth Academy			
			East Outer Firthfields Community Centre	10000	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12
			Ebor Gardens Community Centre	5000	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
			Fieldhead Centre (prev North Whinmoor)	200	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
			Garforth Welfare Hall	2360	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12

Community Centres (continued)	Community Centres (continued)	Community Centre lettings (continued)	Gildersome Youth Club	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			Greenacre Hall	4000	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12	
			Guiseley Theatre	2150	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12	
			Halton Moor Community Centre		Not C&C - Youth Service				
			Harehills Place Community Centre		Closed				
			Headingley Community Centre		Sold				
			Henry Barran Centre	22300	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			Holbeck Youth Centre	1960	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12	
			Hunslet Lake Café		Not C&C - Youth Service				
			Kentmere Avenue Community Centre	5000	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			Kippax Community Centre	720	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12	
			Kippax Youth Project	0	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			Lewisham Park Community Centre	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	

Community Centres (continued)

Community Centres (continued)

Community Centre lettings (continued)

Lincoln Green Youth Club	0	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
Little London Community Centre	1000	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
Lower Wortley Community Centre	1900	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12
Mandela Centre	8000	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
Meanwood Community Centre	6000	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
Methley Village Centre	400	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
Micklefield Youth Club	210	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
North East Outer Deepdale Community Centre	480	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12
Oak Road Community Centre	0	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12
Pakistani Centre		Sold			

Community Centres (continued)	Community Centre lettings (continued)	Community Centre lettings (continued)	Community Centre lettings (continued)	Community Centre lettings (continued)	Community Centre lettings (continued)	Community Centre lettings (continued)
		Palace Project - Shepherds Lane	2000	Closed	Per hour	
		Peel Street	0	Whole building leased at a negotiated % of annual market rent	Per year	No change since 2011/12
		Prince Philip Centre		Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15 Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Project Base Middleton Overhead		Not C&C - Middleton Skills Centre?		
		Richmond Hill Adult Education Centre	7000	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15 Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Rose Lund Centre (Rothwell Community Centre)	0	Transferred to Children's Services		
		Sandford Community Building	1150	Whole building leased at a negotiated % of annual market rent	Per year	No change since 2011/12
		South Gipton Community Centre		Demolished		
		South Inner Belle Isle Foundation		Closed		
		South Inner Cranmore and Raylands Community Centre	1430	Whole building leased at a negotiated % of annual market rent	Per year	No change since 2011/12
		South Inner Watsonian Pavilion	4000	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15 Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		South Outer - West Ardsley Community Centre	1000	Whole building leased at a negotiated % of annual market rent	Per year	No change since 2011/12

Community Centres (continued)	Community Centres (continued)	Community Centre lettings (continued)	St Gabriel's Community Centre	60	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			Swarcliffe Community Centre (Formerly St Gregory's)	21490	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			St Matthew's Community Centre		Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			St Wilfred's Community Centre		Not C&C				
			Stanhope Drive Youth Club		Sold				
			Stanhope Memorial Hall	0	Whole building leased at a negotiated % of annual market rent	Per year			No change since 2011/12
			Strawberry Lane (St Bartholomew's)	38020	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.	
			Sumries Community Centre (Nowell Mount)	0	Transferred to Children's Services				
			Tunstall Road Community Centre		Not a C&C Community centre - used by Jobs and Employment				
			West Ardsley Youth Centre	3170	Whole building leased at a negotiated % of annual market rent	Per year			
			West Inner Fairfield Community Centre	0	Whole building leased at a negotiated % of annual market rent	Per year			No change since 2011/12

Community Centres (continued)	Community Centres (continued)	Community Centre lettings (continued)					
		West Inner Greenhill Community Centre		Not C&C - Adult Social Care			
		West Outer Swinnow Community Centre	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Weston Lane Youth Club	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Windmill Youth Club	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Woodhouse Community Centre	0	Whole building leased at a negotiated % of annual market rent	Per year		No change since 2011/12
		Woodsley Road Community Centre		Sold			
		Yeadon Tarn Activity Centre		Not C&C - Youth Service			
		Yeadon Town Hall	44000	Generally room hire is £12, £18 or £25 per hour plus depending upon whether the room is small, medium or large - additional kitchen hire use band £6 per hour to £12 per hour) a complicated series of alternative charges have been agreed by Area Committees	Per hour		No change since 2011/12
Morley Town Hall	Morley Town Hall	5pm to midnight	37500	£15-£50 per hour depending upon room used	Per hour		No change since 2011/12
		8 am till 5pm	included above	£15-£50 per hour depending upon room used	Per hour		No change since 2011/12
		Allerton Bywater Miners Welfare	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.

Community Centres (continued)	Community Centres (continued)	Barleyfields Youth Centre	1000	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Blackburn Hall	20000	Generally room hire is £12, £18 or £25 per hour plus depending upon whether the room is small, medium or large - additional kitchen hire use band £6 per hour to £12 per hour) a complicated series of alternative charges have been agreed by Area Committees	Per hour		No change since 2011/12
		Bramley Community Centre	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Calverley Mechanics Institute	7500	Generally room hire is £12, £18 or £25 per hour plus depending upon whether the room is small, medium or large - additional kitchen hire use band £6 per hour to £12 per hour) a complicated series of alternative charges have been agreed by Area Committees	Per hour		No change since 2011/12
		Dame Fanny Waterman Community Centre	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Drighlington Meeting Hall	8820	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour	01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.

Community Centres (continued)	Community Centres (continued)		Old Cockburn Sports Hall	2500	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour		01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
			Shantona Womens Centre	0	Whole building leased at a negotiated % of annual market rent	Per year			No change since 2011/12
			Tingley Community Centre	0	Commercial rate £25 - Halls, £12.50 - delivery space, £5.00 Kitchen. Community rate £10.00 Halls, £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour		01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
			Tree Tops Community Centre	1680	Commercial rate £12.50 - delivery space, £5.00 Kitchen. Community rate £5.00 - delivery space, £1.00 - kitchen. (Community Committees can approve free lettings on a case by case basis)	Per hour		01/05/15	Categorisation of rooms has been simplified. Complex discount rates have been removed. Commercial rates are unchanged. Community rates are slightly lower than the previous average rate. The expectation is that less free usage will be approved.
		Overhead Account	Community Centre lettings: Buildings Overhead Account	Overhead account		Not a front facing service			
Customer Services	Interpretation and Translation Service	Interpreter fees and translation fees	Interpreter fees and translation fees	£200k Int and £237k Ext			n/a		
						£18.00 per hour			
						£13.00 per half hour			
						£19.00 min plus 17 per word after 1000 words			
						£27.00 per hour			
						£19.50 per hour			
						£21.00 plus 19p per word after 1000 words			
						£30.00 per hour			

Licensing and Registration	Vehicle Licensing	Trading income, taxi and private hire	Checks and inspection	Total Budgeted income for Vehicle Licensing is £1,598,100 in 2013/14	£30	Per Inspection	Charges in place since 4th Jan 2011	Prices fixed
			Licences Private Hire		Private Hire - Driver Application £120, Literacy Test £25, Vehicle Application £120, Driver Renewal £115, Vehicle Renewal £115, Operator Application £400, Operator Renewal £300	Per request		
			Licences Hackney Carriage		Hackney Carriage - Driver Application £100, Literacy Test £25, Vehicle Application £120, Driver Renewal £115,	Per request	Charges in place since 4th Jan 2011	Prices fixed for 2013. Account is ring fenced so can only recover costs. No major increases in costs anticipated that mean fees need to increase.
Licensing and Registration	Elections Service	Sale of Electoral Register and confirmation letters	Confirmation letter	£12k with registers	£20	Per letter	01-Jan-15	increase from £10 wef 1 Jan 15
			Register	Included in above	Paper Copy - £10 plus £5 every 1000 electors. Digital Copy £20 plus £1.50 every 1000 electors	per 1000 electors	N/A	No price change
Licensing and Registration	Public Entertainment Licensing	Fees for licensing premises	Fees for licensing premises	£948,780 total budgeted income in 2015 for Ent Lic from all sources.	From £10.50 to £64,000	Varies depending on type of application and/or rateable value	See comments	Licensing Act - set by statute. May change but probably 16/17 - await Government consultation and Regulations. Sex Establishments subject to local review but await Hemmings Judgement
			summary					Set by statute. LCC charge to maximum level and in need of review to reflect any true cost recovery (ie fee reductions)
Licensing and Registration	Local Land Charges	Search fees (excluding the personal search fee set by the government)	Con29R	£470,760 total budgeted income for Local Land	£22.50		01-Apr-15	Fees reviewed annually but must be based on cost recovery only.
			Con29O		£5.50	01-Apr-15		
			LLC 1		£26.50	01-Apr-15		
			Full search		£49.00	01-Apr-15		
Licensing and Registration	Gambling Act	Fees for licensing premises	Fees for licensing premises	£1,028,400 total budgeted income in 2013 for Ent Lic from all sources.	From £600 to £10,000	Size and Type of establishment	See comments	Will change during 13/14 but awaiting publication of new guidelines from central government stating what can and can't be included in the fee
Licensing and Registration	Registration of Births, Deaths and Marriages	Some locally set charges for marriage attendance	Marriage / Partnership Ceremony	£1,502,280 budgeted for the whole Registrars service	Up to £485	per ceremony	01-Jan-15	£20 - 35 on all prices for inflation
			Nationality Check		Up to £80	per check	01-Jan-15	£10 on prices for inflation
			Naming / Re-affirmation ceremony		Up to £355	per ceremony	01-Jan-15	£10 on all prices for inflation
			Citizenship Ceremony		Up to £130	per ceremony	01-Jan-15	£10 on all prices for inflation

Fees and Charges Summary of Current Charges - Environment and Housing

			Budgeted Charge Price 2015/16					
Division	Service	Charge	Charge Element	Total budgeted income	Price charged	Unit	Date new charge effective	Detail on what price change is eg % increase or new calculation

Environment and Housing									
Waste Management	Refuse collection	Domestic Properties ALMOs, internal and external	Collections	£254k internal Housing £44k Markets Internal External Second collections £44k	Varies between £419.15 - £4124.59 dependant on bin size Provisional price	Per Year	Currently being reviewed but budget assumes 2015/16 prices Provisional Price DDN to be completed		
		Medical Waste	Collections	External Second collections £34k	Varies between £38.45 - £5338.64 dependant on bin size / Service collection frequency	Per bin per year	Service Currently being reviewed , but very small elements charged internally DDN to be completed		
		Trade Waste	Collections		cost recovery		LCC don't offer service, but if a customer insists, charges will be made on a cost recovery basis		
	Waste Disposal	Recycling income	Market price (under contract)	£440k	Contracts in place for sale of recycle materials (vast majority is scrap metal and textiles)	per tonne	N/A	Income paid by contractors to LCC for recycled material. All under contract and market prices as per Material Recycling Weekly determine income levels	
		Trade Waste at transfer loading stations	To recover cost of operating transfer station and disposal	£400k (only £121k external)	Ranges from £20/t to £135/t depending upon material types.	per tonne but min charges now apply at 0.2t	01/04/15	DDN 28/3/13. Reduced prices to attract more 3rd party income. New simplified pricing structure in place;	
		HWSS collection contracts	To recover cost of operating a bulk trade waste collection service	£278k	£90 per tone disposal £90 per lift/ collection		01/04/15	DDN to be completed	
		Weighbridge - cash transactions	Fee	part of above	£10 inc VAT	Per transaction	01/04/15	See above	
	Environmental Action Service	Env Action - food safety	Env Health- food	Food Export Certificate	£7,880 budget for Food & Safety	£61.00		Price to be reviewed this year	
		Env Action - parking services	Car parking	City Centre on-street parking, central	No Budgeted increase in Parking Fees for 2015/16. scales of charges to see if any potential increases.		The service will still undertake a review of the		
				Becket Street car park					
Beech Hill car park									
Burley Road car park									
Courthouse car park									
Hunslet Lane car park									
Kirkstall Road car park									
Maude Street car park									
Meadow Lane car park									
North Parade car park									
West Street car park									
	Woodhouse Lane multi-story car park			Price review to be undertaken prior to Sept 15					
	Bus Lanes	Bus Lane Enforcement		No change. Fixed charge of £60 (with 50% discount if paid within 14 days). Phase 1/2 includes 22 sites. Phase 3 planned to extend scheme outside the City Centre.					
Env Action - pest control	Env Health - pests	Insects - general	Budget in total £306k. Includes £50k internal income and £110k Housing Leeds	£90.00			Per eradication (excluding VAT) £108.00 incl VAT		
		Insects - other		£46.67			Per eradication (excluding VAT) £56.00 incl VAT		
		Mice		£67.50			Per eradication (excluding VAT) £81.00 incl VAT		
		Rats (domestic) Landlord of rented property		£67.50					
		Rats (domestic) owner/occupier		Free			Inside property only		
		Squirrels		£90.00			Per eradication (excluding VAT) £108.00 incl VAT		
		Wasps		£46.67			Per eradication (excluding VAT) £56.00 incl VAT		
Env Action - City Wide - Anti-graffiti services	Graffiti internal, external and ALMOs	Fees	£24,230	Varies	Per Job		Full cost recovered (if chargeable). Varies with materials used. - Service now included within each Locality		
Env Action	Street Cleansing - within Localities - external	Fee		cost recovery			Varies with time/ materials used - full costs recovered		
Env Action - works in default	Works in default	Consultant enquiries		£65.00			Charges are based on actual time spent. £37 per hour Admin / £65 per Hour Supervisor.		
		Works in Default	Budget £22k across Env Action Division ... £20k in Localities, £2k Env Health	Actuals			Full costs recovered		

Environmental Action Service (continued)	Env Action	Env Health - animal welfare	Animal Boarding Licences	£12,570 for the whole of Animal Welfare	£115.00	Per licence		no change			
			Dangerous, wild and performing animal licences		£75.00	Per licence		no change			
			Dog Breeding establishments		£101.00	Per licence		no change			
			Licensing of pet shops		£115.00	Per licence		no change			
			Performing animal licences		£122.00	Per licence		no change			
			Riding Establishment Licences		£118.00	Per licence		no change			
			Zoo Licences		£210.00	Per licence		no change			
			Env Health - health protection		Acupuncture	£5,600 for whole Health Protection	£120.00	Per licence		no change	
					Electrolysis		£120.00	Per licence		no change	
					Registration of ear piercing establishments		£120.00	Per licence		no change	
					Tattooists		£120.00	Per licence		no change	
			Env Action		Scientific services	Consultant and environmental enquiries	Charges are based on actual time spent. £37 per hour Admin / £65 per Hour Supervisor.		Per report	n/a	No change
			Env Action		Bulky collections	Collections	No Charge	N/a			
			Env Action		Localities - Licensing of leafleting eg during freshers week	Monthly authorisation badge	Based on number of badges requested 1st	50.00	badge	n/a	Fixed fee
Incremental charge	£90 to £243	Sliding scale		n/a							
subsequent badges	Based on 4+	£90.00		every subsequent badge			n/a	less 10 %			
Communities	Parks & Countryside	Bereavement Services	Burials Cremations, Memorials, kerbstones, trees and other services	£6,106k	Numerous prices in operation - see separate list	various	01/02/15	4% increase from 14/15 base budget levels implemented wef 1/2/15			
		Allotments	Full plot (250 sq m)-rent	£95k for all allotment types	Concession £29.00, Concession Pensioner £46.40, Full £58.00	Per allocated plot	01/10/15	Price increases above inflation have been approved for 2016/17 and 2017/18 already			
				Full plot - water	£18.00	Per P&C managed plot with water supply	01/10/15	Inflationary increases only agreed by Executive Board			
				Half plot (125 sq m)-rent	Concession £14.50, Concession Pensioner £23.20, Full £20.00	Per allocated plot	01/10/15	Price increases above inflation have been approved for 2016/17 and 2017/18 already			
				Half plot - water	£11.50	Per P&C managed plot with water supply	01/10/15	Inflationary increases only agreed by Executive Board			
				Quarter plot (62.5 sq m)- rent	Concession £7.25, Concession Pensioner £11.60, Full £14.50	Per allocated plot	01/10/15	Price increases above inflation have been approved for 2016/17 and 2017/18 already			
				Quarter plot - water	TBC	Per P&C managed plot with water supply	01/10/15	Inflationary increases only agreed by Executive Board			
				Golf	Various	£119k Roundhay and £215k Temple Newsam (£60k budget pressure expected in 15/16)	Club Match Fee £8.65, Practice ground £2.85, Weekend (Adult £16.50, Senior £12.00, Junior £5.90, Twilight £12.00, Winter £13.15), Midweek (Adult £13.15, Senior £10.60, Priority Leeds Card £9.20, Junior £4.70, Twilight £9.90, Winter £9.90, Student £9.20), Season Tickets (Adult 7 Day £490.00, Adult 5 Day £425.00, Partner 7 Day £900.00, Priority Leeds Card FT 7 day £425.00,		Jan-15	Prices agreed with effect from January 2015	

Lotherton Hall Estate	Adults	£317k for all admissions	Adult £5.00, Concession £4.00, Children aged 5-18 £2.50, Family £15.00, Family Leedscard £12.00, Family Leedscard Extra £9.00, Under 5's free, MAX card holders free, Members of Leeds Arts Fund free, Friends of Leeds City Museums free, Members of the National Arts Collections free.	Per admission		No price increases between 14/15 and 15/16 however application for Cultural Exemption increased the budget by £50k
	Season ticket		Adults £18, Couples £30, Family A (1 adult + up to 3 children) £28 / Family B (2 adults + up to 3 children) £40. Children are 5-18 (under 5s go free).	Per admission		No price increases between 14/15 and 15/16
	Café and shop	£256k	Various shop/café prices that are fluid throughout the year			
Temple Newsam Estate	Farm Admissions	£185k	Adult £3.60, Child 5-15 £2.30, Under 5's Free, Family Ticket £9.60, Leeds Card Holders £2.90, Leeds Card Extra Holders £1.90, Breeze Card £1.90, Group Rate 15+ £2.80, Non-Leeds Schools 5+ £1.80, Students 17+ £3.60, Car Park £4.00			
	Car Park	£24k	£4.00 all day		01/02/15	
	Café and shop	£455k	Various shop/café prices that are fluid throughout the year		01/02/15	
Tropical World	Admissions	£1,016k	Adults £5.00, Leeds Card £3.00, 'Extra' cardholders £2.00, Breezecard £2.00, Children aged 5-15 £2.50, Under 5's Free	per admission	20/03/15	Significant price increase in 2015 from 2014/15 levels to tie in with refurbishments at the site and Cultural Exemption income target added to budget
	Café and shop	£517k	Various shop/café prices that are fluid throughout the year		01/01/15	A 3% increase was broadly applied to prices (not 3% on everything)
Golden Acre Park	Café and shop	£334k	Various shop/café prices that are fluid throughout the year		01/01/15	A 3% increase was broadly applied to prices (not 3% on everything)
Dwelling rents	Tendered bid	£229k	Various charge for running a concession stand/shop on P&C land		Ongoing	Rolling programme of renewals done in conjunction with Legal Services
Traffic Island Sponsorship	Tendered bid	£215k	Various charge for running a concession stand/shop on P&C land		Ongoing	Rolling programme of renewals done in conjunction with Legal Services

Communities (continued)	Parks & Countryside (continued)	Non-dwelling rents	Negotiated	£631k (including Funfairs)	Various charges for running a concession stand/shop/event on P&C land. No set charge but varies with demand and the amount that could be negotiated depending upon the scale of the request			
		Funfairs			Prime Site: Adult licence rate/operating day £309, Prime: Family Licence rate per operating day £258, Prime: build up / take down fixed fee £278, Prime Site: site occupation per day £309, Prime Site: Deposit 50% of one operating day £155, Community Site: Adult licence rate/operating day £206, Community Site: Family Licence rate per operating day £180, Community Site: build up /			
		Sports Pitch Hire	Football, Rugby & Hockey Season Pitch Hire	£204k	Adult £569, Mimi £104, Junior £209, Changing Accommodation Adult £380, Changing Accommodation Junior £253, Changing Accommodation per match £50, Casual matches Senior £68 per match, Casual matches Junior £30 per match			
			Cricket Season Hire		Cost including wicket preparation £600, Cost excluding wicket preparation £537, Casual Matches Mon-Fri £69, Casual matches Sat £79, Casual Matches Sun £79, Junior Mon-Fri £28, Junior Sat £33, Junior Sun £36			
			Bowls		£2.05 per session			

Housing services	HMO licensing team	Licences for houses in multiple occupation	Licences		5-6 properties - RLAAS member - £583.45 & Non-RLAAS £700.14, 7-8 properties - RLAAS member - £749.27 & Non-RLAAS £908.96, 9-14 properties - RLAAS member - £1,105.49 & Non-RLAAS £1,332.73, 15-19 properties - RLAAS member - £1,228.32 & Non-RLAAS £1,455.56, 20+ properties - RLAAS member - £1,351.15 & Non-RLAAS £1,578.39			Same as 2011/12 however this is a ringfenced account and fees are charged to cover costs
	Housing General Fund	Travellers site charges	Charge for each site	£265,000	£119.22			Increased by 5.9% in line with the main HRA rent increases to Council tenants
	Housing General Fund	Travellers site charges	Charge for each additional caravan	Included above	£28.87 for each additional caravan on the site			Increased by 6.8% in line with the main HRA rent increases to Council tenants
	Temporary accommodation for the homeless	Temporary accommodation (homeless)	Clients eligible for HB		No charge			No change from 2011/12
			Clients ineligible for HB		No charge			No change from 2011/12

Fees and Charges Summary of Current Charges - Housing Revenue Account

			Budgeted Charge Price 2015/16					
Division	Service	Charge	Charge Element	Total budgeted income	Price charged	Unit	Date new charge effective	Detail on what price change is eg % increase or new calculation

Housing Revenue Account							
HRA	HRA						
	Home Ownership	Leasehold Solicitors/Other Enquiries	Total income from all charges detailed is around £4k per annum.	£75.60	Admin per case (excl VAT)		3% increase
		Right to buy enquiries, postponements		£102.00	Admin per case (excl VAT)		3% increase
	Staff time	Clerical / administrative (SC1-6)		£36.00	Hourly		Nil increase
		Supervisory (SO1 - PO6)		£64.00	Hourly		Nil increase
	Housing Management	Immigration letters		£49.70	Admin per case (excl VAT)		3% increase
		Retrospective permission		£44.90	Admin per case (excl VAT)		3% increase
		Retrospective permission with surveyor		£49.70	Admin per case (excl VAT)		3% increase
	Sheltered Housing	Small Room		£10.40	Hourly		3% increase
		Large Room		£16.20	Hourly		3% increase
		Guest Room		£11.20	Hourly		3% increase
		Rent References		£55.00	Admin per case (excl VAT)		3% increase
		Key Fob		£6.20			3% increase
		Multi Lock		£10.20			3% increase
		Heat Lease		£2,700,000	£3.23	1 or 2 bed property	no increase
				£3.46	3 bed property	no increase	
				£4.06	4 or more bed property	no increase	
		Multi Storey Flat	£1,000,000	£1.86		£1	
		Low or Medium Rise flat with services		£1.00		introduction of new charge	
		sheltered bungalows with access to communal facilities		£1.00		introduction of new charge	
	Garage Sites	Garage Sites	£38,000	£81.90	Per plot (excl VAT) Annual	3% increase	

Fees and Charges Summary of Current Charges - City Development

			Budgeted Charge Price 2015/16					
Division	Service	Charge	Charge Element	Total budgeted income	Price charged	Unit	Date new charge effective	Detail on what price change is eg % increase or new calculation

City Development									
Economic services	City Centre Management	Leeds City Centre Initiative admissions	Event space	128,610	one location price increase. None for others.	£150	01.04.13		
		Other income	Café licence	110,000	15% of R.V x sq ft used				
	Tourism	Sale of tickets and admission	Metrocard sales	0	lvc closed				
			Leeds Visitor Centre Commissions	0	lvc closed				
Highways and Transportation	Highways	Skip permits, commuted sums, search fees, rechargeable works etc	RASWA -Skip permits	164,000	£20.00-£75.00	each	01.01.15	New Calculation	
			Scaffolding permit/inspection	29,000	£60.00-£200.00	each	01.01.15	New Calculation	
			Hoarding permit/inspection	16,000	£60.00-£200.00	each	01.01.15	New Calculation	
			Crane licence	20,000	82.60-£144.00	each	01.01.15	New Calculation	
			Miscellaneous permits	5,000	£84.00-£196.00	each	01.01.15	New Calculation	
			Temporary.TRO's	140,000	£30.00-£540.00	each	01.01.15	New Calculation	
			Sewer Connections/S50 Licence/excavation in the highway	46,000	£225.00 or £360.00	each	01.01.15	New Calculation	
			Vehicle crossing application	12,000	£41.20	each	N/A		
			Search Fee	14,730	£22.00 or £64.00	each	N/A		
	Highways Maintenance DLO	Trading income - Salt sales	Delivered (up to 1 tonne)		£95.65	up to 1 tonne		no planned increase	
			Delivered (over 1 tonne up to 5 tonne)		£51.99	per additional Tonnes		no planned increase	
			Delivered (over 5 tonne)		£0.00	over 5 tonne (per tonne)		no planned increase	
			Bagged Grit Salt (minimum delivery of 5 bags)		£72.48	for 5 bags		no planned increase	
			additional bagged grit		£7.71	per bag			
			Refill of Grit bin 0.25 tonne	Refill Grit Bins (approx.0.25 tonne)		£75.54	each		no planned increase
			Provision of a 200l grit bin	Provide Grit Bins (approx.0.25 tonne)		£138.22	each		no planned increase
			Provision of a 200l grit bin plus grit salt	Provide Grit Bins (approx.0.25 tonne) including salt		£168.38	each		no planned increase
	Transport Policy	Accident Data Sales	Sale of concrete		£80.88	Cubic metre		no planned increase	
			Accident Study Data		£175	Per Application	1.1.15	New calculation.	
			Traffic Monitoring Data		£95	Per Application	1.1.15	New calculation .	
	Road Safety	Cycle training courses	Courses		N/A	N/A			
			Family Cycle Training		N/A	Per Family			
			Bike Buddy		N/A	Per Person			
	Environmental studies	Environmental studies - noise pollution	Accident Data		£0	N/A			
			Environmental studies - noise pollution			Dependant on staff grade and hours involved	Individual Job Costing		
	UTC	Traffic monitoring data sales	Sale of publications		N/A	N/A			
			Decommissioning of Traffic Signals		£360	Fixed Fee In Hours		No planned increase (No CPI increase in contract price)	
			Decommissioning of Traffic Signals		£420	Fixed Fee Out of Hours		No planned increase (No CPI increase in contract price)	
			Traffic Signal Data		£300	Fixed Per Junction		No planned increase.	
			Accident Damage Charge		£150	Fixed Fee		No planned increase.	
	Design	Fees	Detection Loops		£100	Fixed Fee		No planned increase.	
			Mini S278 Agreement preparation costs		£1,275	Fixed Fee	1.1.15.	2% increase .	
			Minor S278		variable	Based on complexity and the size of the project		no planned increase	
			S38 Admin.& Supervision Fee		7.5% of estimated works costs.	7.5% of estimated works costs.		Possible % increase in 15-16 subject to developer resistance to price increase .	
	Structures	Fee	S38 Copy of Agreement		£25	per copy		no planned increase	
			Abnormal Loads(Special Types)		£500	Initial request stage 1.Subject to three stage process. If customer continues to stage 2 and 3 then estimate costs agreed and billed.		no planned increase	
	Site Development	Fee	Stopping Up Orders		£3,200	fixed fee		no planned increase	

Libraries, Arts and Heritage	Arts and Events	Carriageworks rooms for hire	Conference hire full day	93,330	£260 to £1100	Day	01.04.13	No increase in 15/16		
			Conference hire half day		£144 to £650	Half Day	01.04.13	No increase in 15/16		
			Hire, Civic Arts Guild		£155 - £380	Half Day	01.04.13	Under negotiation		
			Main Auditorium Performance		£400 - £580	Half Day	01.04.13	No increase		
			Rehearsal hire		£250 - £400	Half Day	01.04.13	No increase		
			Upstairs rooms		£70 - £130	Half Day	01.04.13	No increase		
			All Off Peak room hire (after 5pm and weekends)		£20 - £30	per hour	01.04.13			
		Carriageworks - Pantomime Tickets	Ticket Sales	182,270	Various (£9.50 - £18.50) Concessions available			01.12.14		
		Carriageworks sales of refreshments, licenced bar	Sales of refreshments, licenced bar	80,200	various					
		City Centre Box Office commission charges & Booking Fees	Commission charges	48,030	various	Charges for purchasing tickets via Box Office or selling tickets on behalf of another organisation. Booking fee or commission charges.		01.01.14		
		Leeds Town Hall rooms for hire	Concerts full day	189,570	various			01.04.15	3%	
			Concerts half day		various			01.04.15	3%	
			Other events		various				01.04.15	3%
			Victoria Room Hire		£2500 to £3000	Day 7am - 10pm (+£100 per hour thereafter)			01.04.13	No increase - City Centre competition
			Room Hire - Full Day		£310 to £785	Day			01.04.13	No increase - City Centre competition
			Room Hire - Half day		£185 to £440	Half Day			01.04.13	No increase - City Centre competition
		Town Hall Beer Festival	Beer Festival	34,240	£7 per ticket	5 hour session		01.04.13	No inflationary/price increase in 15/16 - income to be met by increased capacity	
		Town Hall Bar & Catering	Bar Income	85,000	various			01.04.13	Increased supplier costs for Carlsberg = small increase in individual unit prices for 13/14	
	Pudsey Civic Hall - car parking	Car parking	124,450	£1 per hour up to 2 hours then £3 per day			01.04.13	New daily charge of £3.50 from 1st April		
	Pudsey Civic Hall - public dances	Public dances	63,650	£2.60 - £6.70			01.04.13	Small increase in prices for 13/14		
	Pudsey Civic Hall - rooms for hire	Conference full day	139,540	£120 - £795			01.04.13	No increase		
		Conference half day		£80 - £450			01.04.13	No increase		
		Evening charge		£150				01.04.13	No increaw	
		Functions		£2,500.00				01.04.13	No increase	
		Meetings commercial								
		Meetings non-profit								
		Weekend charge							No inflationary/price increase in 13/14 - income to be met by increased capacity	
	Leeds International Concert Season	Ticket Sales	515,060	Ticket prices - £33.50, £30.50, £28.00, £22.00, £16.5, £12.5	Tickets - various prices		01.04.15	Prices increased by 4.7%		
	Leeds International Film Festival	Ticket Sales	102,730	£4 to £7 for single tickets. £25 to £170 for passes.			01.04.12	No inflationary/price increase in 13/14 - income to be met by increased capacity		
	Events Team	Ground rent for a variety of locations within the city centre	Ground rents	147,490	Cost recovery - varying depending on space rented			Ladyboys, Valentines Fair 2% increase from 01.04.15. Millennium Square & Victoria Gardens under review		
		Ice cube	Ticket Sales	212,630	various		01.01.15	6.50%		
		Classical Fantasia	Ticket Sales	43,090	various			Review taking place		
Libraries	Charges for room hire, including audiovisual equipment	Room hire	29,030	In branches £5.00 per hour for Local Community groups, £15 per hour for commercial users. At Central Library Leeds based community groups £16.00 per hour, all others £42 per hour	per hour		01.02.15	No change to prices proposed but a group is investigating pricing structures, maybe a trial of a reduced rate in a selected site (eg £5 per hour) to see if that increase take up - following this the reduced rate of £5 was introduced in February 2015.		
	Coca Cola machines trading & Catering	Coca Cola machines trading & Catering	12,440	Commission from coca cola - not determined by service. Catering - various			N/A			
	Overdue books, requests, photograph sales, photocopying charges	All elements	348,280	various			01/04/13	Photographic services increased (see separate charges document for details)		

Patent information, business talks, company searches, research fees	Business talks	0	£25.00	talk plus expenses			
	Document delivery		£5.00	Delivery			
	Family and legal searches		£15 + VAT			Increase charge from £5.75 to £15	
	Patent information		£30 per hour + VAT				
	Patent searches - NOW PART OF DOCUMENT DELIVERY						
	Preparing business reports					No longer have access to Dunn & Bradstreet	
	Research fees		£5.25 to £10.50				
Sales of withdrawn library books	Sales	37,130	£0.40 - £4.10. Some items individually priced				
Museums and Galleries	Abbey House	Adults		£4.20 per head		01/05/15	
		Children	62,080	£2.10 per head		01/05/15	
		Concessions		£3.40 per head		01/05/15	
		Family		£8.80 per group		01/05/15	
		All lettings	12,630	various			
		Lettings for halls, rooms etc		£110 per hour after 11pm			
		Lettings for halls, rooms etc		various			
		Sale of printed material	7,220				
		Wedding Photography	see above	£45.00			
		Short Courses	570	various			
		Other Sales - Catering	15,810				
		Other Sales - Retail	28,730				
		Service Charges & Security Fees	1,710				
		Other sales	28,730				
	Armley Mills	Adults	14,780	£3.80 per head			01/05/15
		Children		£1.90 per head			01/05/15
		Concessions		£3.00 per head			01/05/15
		Family		£8.00 per group			01/05/15
		Armley Mills Industrial Museum - admissions, booking fees, ticket sales					
		Short Courses	3,110	various			
		Other Sales - Catering	1,830				
		Other sales - retail	11,490				
		Armley Mills Industrial Museum - sales of printed material	5,170	various	sale		
		Armley Mills Industrial Museum - other sales	11,490	various	sale		
		Conference Room full day	12,090	£160			01/05/15
		Conference Room half day		£110			01/05/15
		Learning Centre full day		£120			01/05/15
		Learning Centre half day		£80			01/05/15
		Museum, 5pm to 11pm		Depends on space			
		Museum, after 11pm		£110 per hour			
		All lettings					
	Venue Hire - Paranormal Events		£650.00			01/05/15	
	Leeds Art Gallery	Admissions, booking fees, ticket sales	0				
		Art Gallery	22,950	various			
Evenings after 11 pm			£110.00 per hour			No recent increases - City centre competition	
Out of Hours - Tiled Hall			£550.00				
Henry Moore room - full day			£600				
Henry Moore room - half day			£360				
Hepworth room full day			£150				
Hepworth room half day			£105				
Inchbold room full day			£150				
Inchbold room half day			£105				
Wadsworth room full day			£80				
Wadsworth room half day			£55				
Sale of printed material		31,450	various	sale			
Service Charges & Security Fees		2,160	By the hour - depends on requirements				
Short Courses		1,210	various				
Other sales - catering		30,990					
Other sales		135,330	various	sale			
City Museum	Museum entry	0	0				
	Temporary exhibitions	18,370	Nil in 2015/16			Admission is decided for each individual exhibition	
	Admissions, booking fees, ticket sales	0	0				
	Brodrick Hall Mon-Fri	48,380	£1,500 full day			No recent increases - City centre competition	
	Brodrick Hall - Sat		£1,600 Sat Evening				

City Museum (continued)	Brodrick Hall - Sun		£1,900	Sun Evening			
	Denny Room full day		£340.00				
	Denny Room half day		£205				
	Room Hire - Arena Evenings		£1,200	weekdays			
	Room Hire - Arena Evenings		£1,600	Sat Evening			
	Room Hire - Arena Evenings		£1,900	Sun Evening			
	Room hire after 11pm per hour		£110	per hour			
	Thoresby Room full day		£540				
	Thoresby Room half day		£325				
	Jubilee room full day		£90				
	Room Hire - Conference Suite Full Day		£800				
	Room Hire - Conference Suite Half Day		£480				
	Room Hire - Galleries (evening only)		£400				
	Sale of printed material	41,200	various				
	Short Courses	9,460	various				
	Service Charges & Security Fees	3,380	By the hour - depends on requirements				
	Other Sales - Catering	19,170					
	Other sales	45,900	various	sale			
	Kirkstall Abbey	Abbey (full day)	0	£350	£175 half day		
		Abbey - hourly rate		£75			
Evenings after 11 pm			£110	hour surcharge			
Tours			£ on request	per booking			
Visitor centre Col North Room)			£200	3-5pm for weekend receptions			
Wedding Photography			£45.00	per hour			
Loan of pictures (Leeds Art Gallery Picture Library)	Loan of pictures		£48.00	per year (no quarterly rate)			
Lotherton Hall	Venue Hire - Entrance Hall and Ground Floor Galleries	0					
	Room Hire	3,620					
	Weddings - Drawing Room (Mid Week)		£300.00			Differential prices to stimulate us	
	Weddings - Drawing Room (Saturday)		£500.00				
	Weddings - Drawing Room (Sunday)		£600.00				
	Internal Photography						
	Service Charges & Security Fees	190					
	Short Courses	660	various				
Temple Newsam	Adults	68,340	£5.00	per head	01/05/15	Increase to reflect competitors	
	Children		£2.50	per head	01/05/15	Half adult	
	Family		£10.50	per group	01/05/15	Increase to reflect competitors	
	Joint House & Farm - Adult		£7.20	per head	01/05/15		
	Joint House & Farm - Children		£3.90	per head	01/05/15		
	Joint House & Farm - Family		£16.50	per group			
	Great Hall		£1,000	Evenings only			
	Great Hall weddings		£1,000	Ceremony		Popular - can take increase	
	Great Hall weddings and reception		£1,600	Ceremony and Dining			
	Lettings for halls, rooms etc	20,430					
	Room Hire - Dining Room		From £250				
	Room Hire - Dining Room Weddings		From £500				
	Room Hire - Picture Gallery		From £1000				
	Room Hire - Still Room		From £60				
	Room Hire - Still Room Weddings		from £400				
	Corkage		£100.00				
	Internal Photography		£75				
	Overnight - Paranormal Events		From £1000				
	Lunch Time Hire of Still Room		£35.00				
	Short Courses	4,790	various				
Service Charges & Security Fees	1,110						
Other Sales - Catering	1,260						
Other Sales - Retail	30,660						
Sale of printed material	10,190						

Libraries, Arts and Heritage (continued)	Museums and Galleries (continued)	Thwaite Mills	Admissions - Adults	5,540	£3.80	per head	01/05/15			
			Children		£1.90	per head	01/05/15			
			Concessions		£3.00	per head	01/05/15			
			Family		£8.00	per group	01/05/15			
			Venue Hire - House		£100	full day rates	01/05/15	Proper commercial rate applied		
			Venue Hire - Mill		£250	full day rates	01/05/15			
			Warehouse		£120	full day rates	01/05/15			
			Grounds		£200	full day rates	01/05/15			
			Venue Hire - Garden		£200	full day rates	01/05/15			
			Whole site		£800	full day rates	01/05/15			
			Mooring Hire			Various depends on length of boat and duration				
			Room Hire (includes moorings)	12,280						
			Sale of printed material	1,600						
			Other sales - catering	420						
Other Sales - Retail	5,160									
Planning and Development	Building Standards and Compliance	Building Regulation fees		1,166,840		Depends on development. No increase 13/14				
		Safety certificates for events		10,000		various depending on events. No increase 13/14	No			
	Design Services	Culvert works consent	Venue Hire - Drying Shed - Full Day							
		Inspection of new highways prior to adoption by LCC	Sale of printed material							
		Stopping up orders	Other sales							
		Supply of engineering services	Fees							
	Highways Development	S278 admin fees	Certificates							
	Planning and Development	Miscellaneous publications	Consents		0	N/A				
		Photocopies, searches etc	Inspections		8,290	Various				
			Orders		122,710	£3.71 & £6.78		01.04.13		
		Pre-Application Planning Enquiries	Supply of engineering services		0	Various prices				
		PD enquiry	Fees		20,000	£30 per enquiry				
		S106 admin fees	Sales		80,000	£600 per agreement				
	Recreation	Sport	Swimming	Local land charges		4.60		01/05/2013	4% Rounded	
Pre Planning advice				1,011,740	2.40		01/05/2013			
per enquiry					5.10		01/05/2013			
Fees				109,180	9.20		01/05/2013			
Strategic Design Alliance				208,170	2.50		01/05/2013			
Adult Swimming				5,890	2.40		01/05/2013			
Sport Swim Adult				6,260	1.50		01/05/2013			
Masters Swim Adult					6.30		01/05/2013			
Family Swim - up to 4 persons				1,853,750	5.90		01/05/2013			
Junior Swimming					17.80		01/05/2013			
Aquatics Centre				Shower		1695.40		01/05/2013		4% Rounded
				Spectator		167.10		01/05/2013		
				Adult Lesson 30mins		35.30		01/05/2013		
				Junior Lesson 30 mins				Not Applicable anymore		
			One to One Lesson		22.80		01/05/2013			
			Galas - Over 10 hrs				Not Applicable anymore			
			Whole Pool		35.30		01/05/2013			
			1 Lane of Whole Pool		20.50		01/05/2013			
			Foyer		76.30		01/05/2013			
			Lifeguard		76.30		01/05/2013			
			Physio Room Hire		97.80		01/05/2013			
			50m Lane Hire hr rate	100,460	908.50		01/05/2013			
			25m Lane Hire hr rate		167.10		01/05/2013			
			25m x 10m Pool hr rate		1695.40		01/05/2013			
			25m x 12m Pool hr rate		85.20		01/05/2013			
			25m x 25m Pool hr rate		812.00		01/05/2013			
			25m x 25m Pool day rate		51.20		01/05/2013			
			50m x 25m Pool hr rate		98.30		01/05/2013			
50m x 25m Pool day rate				20.50		01/05/2013				
Diving Pit hr rate				37.60		01/05/2013				
Diving Pit day rate				30.80		01/05/2013				
Racket Sport			Dry Dive Half		12.40		01/05/2013	4% Rounded		
			Dry Dive Full		9.70		01/05/2013			
			Staffing for Timing Suite per person per hr	156,050	6.90		01/05/2013			
			Meeting Room Double hr		6.90		01/05/2013			
			Dance Studio hr		4.50		01/05/2013			
			Badminton Adult Court		9.10		01/05/2013			
			Badminton Family Court min 1 Adult		7.30		01/05/2013			
			Badminton Junior Court	212,490	5.10		01/05/2013			
			Badminton Adult Coaching 1hr		6.90		01/05/2013			

Racket Sport (continued)	Badminton Junior Coaching 1hr		4.50		01/05/2013	4% Rounded		
	Squash Adult Court	157,520	11.10		01/05/2013			
	Squash Family Court min 1 Adult		22.40		01/05/2013			
	Squash Junior Court		22.10		01/05/2013			
	Squash Adult Coaching 1hr		6.50		01/05/2013			
	Squash Junior Coaching 1 hr		8.30		01/05/2013			
	Tennis Adult Indoor Summer Court		21.90		01/05/2013			
	Tennis Adult Indoor Winter Court		9.50		01/05/2013			
	Tennis Family Indoor		14.10		01/05/2013			
	Tennis Family Outdoor		8.40		01/05/2013			
	Tennis Junior Indoor Summer		4.60		01/05/2013			
	Tennis Junior Indoor Winter		9.30		01/05/2013			
	Lawn Tennis Association Summer		7.40		01/05/2013			
	Lawn Tennis Association Winter		7.10		01/05/2013			
	Tennis Outdoor Court Adult		7,370	4.50			01/05/2013	
	Tennis Outdoor Court Junior			3.50			01/05/2013	
	Tennis Courses Adult 1hr			4.00			01/05/2013	
	Tennis Courses Junior 1hr			4.50			01/05/2013	
	Casual Bodyline		Cardio Tennis	624,300	6.40			01/05/2013
			Table Tennis Adult		3.30			01/05/2013
			Table Tennis Junior		5.20			01/05/2013
		Table Tennis Course Adult 1hr	5.00				01/05/2013	
		Table Tennis Course Junior 1hr	2.80				01/05/2013	
		Bodyline Suite Adult	4.80				01/05/2013	
		Bodyline Suite Junior	3.40				01/05/2013	
		Bodyline Suite Leeds card 60	13.50				01/05/2013	
	Fitness Classes	Weights Room Adult (Fearnville)	616,880	6.40			01/05/2013	
		Weights Room Junior (Fearnville)		14.60			01/05/2013	
Weights Room Leeds card 60		7.00			01/05/2013			
Gym Session Instructed Junior		5.20			01/05/2013			
Bodyline Instructions Adult		5.20			01/05/2013			
Bodyline Membership	Bodyline Instructions Junior				Not Applicable anymore			
	Fitness Test (Induction)	4.70		01/05/2013				
	Fitness/Circuits/Aqua/Yoga 1hr+	3,539,450	Annual £161.00		01/05/2013			
			Monthly £15.40					
	Fitness/Circuits/Aqua/Yoga 1hr		Annual £407.00		01/05/2013			
			Monthly £35.90					
	Spinning 45mins		Annual £718.00		01/05/2013			
			Monthly £61.80					
	Fitness/Circuits/Aqua/Yoga less than 1hr		Annual £407.00		01/05/2013	Non		
Monthly £35.90								
Active Life 50+		Annual £718.00		01/05/2013				
		Monthly £61.80						
Bodyline Breeze Active Junior		Annual £285.00		01/05/2013				
		Monthly £25.70						
Bodyline Fitness		Annual £455.00		01/05/2013				
		Monthly £39.90						
Bodyline Fitness (Adult & Partner)		Annual £814.00		01/05/2013				
		Monthly £69.80						
Indoor Bowls Centre	Bodyline Gym & Swim	13,380	30.00		01/05/2013	4% Rounded		
	Bodyline Gym & Swim (Adult & Partner)		15.10		01/05/2013			
	Bodyline Off Peak Premier		21.70		01/05/2013			
	Bodyline Premier		4.60		01/05/2013			
	Bodyline Premier Plus (Adult & Partner)		5.20		01/05/2013			
	Membership Adult		2.60		01/05/2013			
	Membership Junior		3.00		01/05/2013			

Sports Hall Bookings	Membership Leeds card 60	174,870	4.50	01/05/2013		
	Members Adult Sessions		57.40	01/05/2013		
	Non Membership Adult Sessions		from £93.50	01/05/2013	4% Rounded	
	Members Junior Sessions		from £100.60	01/05/2013		
	Non Members Junior Sessions		from £106.40	01/05/2013		
	Striker 9 Football Junior		23.70	01/05/2013		
	Outdoor Activities	5-a-side		46.80	01/05/2013	
	4 Court Hall		13.40	01/05/2013		
	5 Court Hall		38.90	01/05/2013		
	6 Court Hall		9.50	01/05/2013	4% Rounded	
	5-a-side league 30mins		25.90	01/05/2013		
	Astroturf Full Pitch		9.50	01/05/2013		
	Lights for full pitch		43.90	01/05/2013		
	Two thirds Pitch			Not Applicable anymore		
	Lights for two thirds pitch		33.30	01/05/2013		
Athletics	One Third Pitch		3.00	01/05/2013	4% Rounded	
	Lights for one third		2.60	01/05/2013		
	Outdoor 5-a-side casual		192.10	01/05/2013		
	Fri/Sat/Sun Block Booking				Not Applicable anymore	
	Ladies League per hr	996,010	199.80	01/05/2013	4% Rounded	
	Max 2 hr session Adults		375.50	01/05/2013		
	Max 2 hr session Junior		726.40	01/05/2013		
	Leeds City Athletics club rate				Not Applicable anymore	
	School Track Hire per hr		219.20	01/05/2013	4% Rounded	
	Club Track Hire per hr		331.20	01/05/2013		
	Athletics Event inc H & S		107.20	01/05/2013		
	Main Pitch per match inc H&S				Not Applicable anymore	
	Main Pitch per match Charity				Not Applicable anymore	
	Training Pitch Junior up to 3hrs		24.10	01/05/2013		
	Training Pitch Adult up to 3hrs		24.10	01/05/2013		
	Indoor Athletics Whole Hall		31.70	01/05/2013		
	Hospitality John Charles	Individual Lanes per hr		369.70	01/05/2013	
	Pole Vault per hr		219.70	01/05/2013		
Leeds Sailing & Activities Centre	Long Jump Pit per hr		32.40	01/05/2013		
	High Jump per hr		55.60	01/05/2013		
	Performance		32.40	01/05/2013		
	Bodyline per hr					
	Parkside Room	52,220	55.60	01/05/2013		
	Grandstand Room		19.00	01/05/2013		
	Sailing Canoeing Kyaking Raft Building - School Lead		55.60	01/05/2013		
	Sailing Canoeing Kyaking Raft Building - LSAC Lead	0	15.60	01/05/2013		
	Off Road Biking - School Lead		24.50	01/05/2013		
	Off Road Biking - LSAC Lead		57.90	01/05/2013		
SDU Gymnastics	Wall Traverse Orienteering - School Lead				Not Applicable anymore - External to LCC	
	Wall Traverse Orienteering - LSAC Lead				Not Applicable anymore - External to LCC	
	Room Hire	0			Not Applicable anymore - External to LCC	
	Room Hire - 2 Rooms				Not Applicable anymore - External to LCC	
	Birthday Parties				Not Applicable anymore - External to LCC	
	Gymnastics 1 - 2hrs				Not Applicable anymore - External to LCC	
SDU Swimming	Up to 4 hrs		£36.30 per month	01/05/2013		
	Up tp 7 hrs		£40.00 per month	01/05/2013		
	Up to 10hrs	133,570	£49.70 per month	01/05/2013		
	Over 10 hrs		£52.10 per month	01/05/2013		
	Over 15 hrs		£58.10 per month	01/05/2013		
SDU Diving	E Squads		£31.50 per month	01/05/2013		
	Development Squads		£40.00 per month	01/05/2013		
	Competition & Senior A Squads	70,310	£49.70 per month	01/05/2013		
	Age Group Junior		£55.20 per month	01/05/2013		
	Senior National Squad		£57.60 per month	01/05/2013		
School Charges	E Squad and Talent ID Lesson		56.80	01/09/2013		
	Development Mini 'A'		66.50	01/09/2013		
	Talent ID Squad		71.30	01/09/2013		
	National Age Group Squads	742,820	80.40	01/09/2013		
	National Senior Squad		14.60	01/09/2013		

Recreation (continued)	Sport (continued)						
		School Charges (continued)	Up to 39 Pupils - 30mins + 1 member staff		160.70	01/09/2013	3% Rounded
			Up to 39 Pupils - 30mins + 1 member staff + Lifeguard		34.90	01/09/2013	
			40-59 pupils - 30mins +2 staff		17.70	01/09/2013	
			40-59 pupils - 30mins +2 staff + 1 Lifeguard		17.70	01/09/2013	
			Additional Swim Teacher 30 mins		13.70	01/09/2013	
			Swimming Gala up to 3 hrs inc staff	84,030	2.20	01/09/2013	
			Sports Hall per hr		5.20	01/09/2013	
			Half Sport Hall per hr		13.20	01/09/2013	
			Activity Hall		40.20	01/09/2013	
			Weights Room (not Bodyline)		11.20	01/09/2013	
			Bodyline Suite per Person		15.50	01/09/2013	
			Squash Court		34.40	01/09/2013	
			School MUGA 6 Court		2.40	01/09/2013	
		School Charges - John Charles	Fitness Classes		28.30	01/04/2012	
			Instructor		3.40	01/04/2012	
			SDU Instructor		354.90	01/04/2012	
			Table Tennis Hall		425.90	01/04/2012	
			Table Tennis per Table		65.60	01/04/2012	
			Indoor Tennis (3 Courts)		53.30	01/04/2012	
			Outdoor Tennis per hr/court	39,520	35.60	01/04/2012	
			Main Pitch Hire - in school hours		71.10	01/04/2012	
			Main Pitch Hire - out of school hrs		195.30	01/04/2012	
			Main Pitch Hire extra charge for over 4hrs		17.80	01/04/2012	
			Indoor Athletics Hall		35.60	01/04/2012	
		Miscellaneous	Indoor Bowls Hall - half rink	14,260	4.40	01/05/2013	
			Indoor Bowls Hall - full rink	8,090	4.50	01/05/2013	
			Stadium Sports Day inc stewards	6,400	7.80	01/05/2013	
			5-a-side booking (outdoors)	27,540	5.50	01/05/2013	
			Full use of ATP		4.50	01/05/2013	
			Creche		6.80	01/05/2013	
			Basketball/Netball Junior Coaching	25,600	4.50	01/05/2013	
			Fencing Adult - Club		0.80	01/05/2013	
			Martial Arts - Adult	640	2.80	01/05/2013	
			Martial Arts - Junior		2.80	01/05/2013	
			Trampoline Adult	14,930	5.20	01/05/2013	
			Trampoline Junior		3.10	01/05/2013	
			Roller Skating - Skate Hire		5.20	01/05/2013	
			Skating Adult	17,100	4.90	01/05/2013	
			Skating Junior		7.40	01/05/2013	
			Climbing Wall Adult		5.50	01/05/2013	
			Climbing Wall Junior		under review	01/05/2013	
			Sauna		4.90	01/05/2013	4% Rounded
			Sauna Leeds card 60		7.00	01/05/2013	
			Steam Room		13.60	01/05/2013	
			Steam Room Leeds card 60	318,290	12.00	01/05/2013	
			Parties		8.80	01/05/2013	
			Gymnis/Gymikins Junior		5.10	01/05/2013	
			Gymnastics Adult (Carnegie)		9.50	01/05/2013	
		All sites, Bars, Cafés and Vending where applicable	Gymnastics Junior Advanced	647,060	Various	01/05/2013	

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DEFINITIVE LIST Revision 1

Parking Charges		Charges from 5/01/15		
Zone	Weekdays	Saturdays	Sundays	Bank Holidays
North & West	£1.70/ 1hr	£1.70/ 1hr	£1 up to 4 hrs	Free
International pool:	£3.30/ 2 hr	£3.30/ 2 hr	£4 over 4 hrs	
Castle Street	£4.30 / up to 5 hrs	£4.30 / up to 5 hrs	£2 evenings	
Lisbon Street	£7.60 / over 5 hrs	£7.60 / over 5 hrs		
Little Queen St	£2 evenings	£2 evenings		
Skinner Street				
Westgate				
Grafton Street				
Grove Street				
International pool				
Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm				
Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm				
Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Templars:	£1.30 / 2 hrs	£1.30 / 2 hrs	£1 up to 4 hrs	Free
Bridge Street	£1.90 / 4 hrs	£1.90 / 4 hrs	£4 over 4 hrs	
Templar Lane	£3.40 / 6 hrs	£3.40 / 6 hrs	£2 evenings	
Templar Place	£4.40 / 8 hrs	£4.40 / 8 hrs		
	£5.00 / 10 hrs	£5.00 / 10 hrs		
	£2 evenings	£2 evenings		
Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm				
Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm				
Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Central short stay:	£1.00 / 20mins	£1.00 / 1 hrs	£1 up to 4 hrs	Free
Alexander St	£1.80 / 40mins	£2.00 / 2 hrs	£4 over 4 hrs	
Belgrave St	£2.60 / 60 mins	£3.00 / 3 hrs	£2 evenings	
Britania St	£4.00 / 90 mins	£4.00 / 4 hrs		
Concordia St	£4.90 / 120 mins	£5.00 / 5 hrs		
Cookridge St	Max stay 2 hrs	£2 evenings		
Cross Belgrave St	£2 evenings			
George Street				
Harewood Street				
Lady Lane				
Lt Neville St				
Lovell Park Road				
Maude Street				
Oxford Place				
Park Place				
Percival St				
Pitt Row				
Portland Crescent				
Queen Street				
Rossington St				
Sovereign St				
St.Pauls St				
St Peters Sq				
Templar St				
The Calls				
Thoresby Place				
Tower House St				
Union Street				
Vicar Lane				
Wade lane				
Wharf St				
York Place				

DEFINITIVE LIST Revision 1

Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm				
Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Very central short stay:	£1.00 / 20mins	£1.00 / 20mins	£1 up to 4 hrs	Free
Bedford St	£1.80 / 40mins	£1.80 / 40mins	£4 over 4 hrs	
Call lane	£2.60 / 60 mins	£2.60 / 60 mins	£2 evenings	
Calverley st	£4.00 / 90 mins	£4.00 / 90 mins		
Dudley Way	£4.90 / 120 mins	£5 / 2 hrs		
Greek St	Max stay 2 hrs	£6 / 3 hrs		
Grt George St	£2 evenings	£7 / 5 hrs		
Kirkgate		Max stay 5 hrs		
Lw Briggate		£2 evenings		
Portland St				
Russell Street				
South Parade				
St Anne St				

Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm				
Zone	Weekdays	Saturdays	Sundays	Bank Holidays
South central:	£1.10 / 2 hrs	50p / 1hr	Free	Free
Woodhouse Carr	£1.60 / 4 hrs	£1.00 / 2hrs		
Argyle Road	£2.80 / 6 hrs	£1.50 / 3hrs		
Bath Road	£3.70 / 8 hrs	£2.50 / 5hrs		
Bell Street	£4.70 / 10 hrs	£3 / 10 hrs		
Bow Street				
Byron Street(e)				
Cudbear St				
David Street				
Derwent Street				
Front Street				
Globe Road				
Holmes St				
Hunslet Rd				
Ingram Row				
Ingram Street				
Kidacre St				
Mabgate				
Mabgate Green				
Macaulay Street				
Manor Road				
Marshall Street				
Millwright St(n)				
New Lane				
Railway Street				
Regent Street(e)				
Regent Street(w)				
Shannon Street				
Sheaf St				
Siddall Street				
Silver Street				
Upp Accom Road				
St Francis Place				
St Mary's Street				
Sweet Street				
Water Lane(w)				
Rampart Road				

DEFINITIVE LIST Revision 1

Cathcart Street				
Raglan Road				
St Marks Road				
St Marks Street				
Servia Hill				

Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm

Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
South Outer:	90 p / 2 hrs	90 p / 2 hrs	No charge	Free
Gledhow Road car park	£1.60 / 4 hrs	£1.60 / 4 hrs		
Bowling Green Terrace	£2 / 6 hrs	£2 / 6 hrs		
Braithwaite St	£2.20 / 8 hrs	£2.20 / 8 hrs		
Holbeck Lane	£2.40 / 10 hrs	£2.40 / 10 hrs		
Jack lane				
Nineveh Road				
Springwell Road				
Springwell Street				
Springwell View				
Trent Street				
Triumph Close				

Charges apply 8am - 6pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Park Square:	£1.00 / 20mins	£1.00 / 1 hrs	£1 up to 4 hrs	Free
Park Square East	£1.80 / 40mins	£2.00 / 2 hrs	£4 over 4 hrs	
Park Square North	£2.60 / 60 mins	£3.00 / 3 hrs	£2 evenings	
Park Square South	£4.00 / 90 mins	£4.00 / 4 hrs		
Park Square West	£4.90 / 120 mins	£5.00 / 5 hrs		
	£6 / 4 hrs	Max stay 5 hrs		
	£7 / 5 hrs	£2 evenings		
	Max stay 5 hrs			
	£2 evenings			

Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm

Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Central car parks	£1.00 / 30 mins	£1.00 / 30 mins	£1 up to 4 hrs	
(Excl Quarry Hill):	£1.60 / 1 hr	£1.60 / 1 hr	£4 over 4 hrs	
Maude Street	£2.60 / 90 mins	£2.60 / 90 mins	£2 evenings	
Meadow Lane	£3.50 / 2 hrs	£3.50 / 2 hrs		
Hunslet Lane	£5.00 / 5 hrs	£5.00 / 5 hrs		
	£7.50 / up to 8 hrs	£7.50 / up to 8 hrs		
	£7.80 / over 8 hrs	£7.80 / over 8 hrs		
	£2 evenings	£2 evenings		

Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm

Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Quarry Hill	£1.20 / 30 mins	£1.20 / 30 mins	£1.20 / 30 mins	£1.20 / 30 mins
	£1.80 / 1 hr	£1.80 / 1 hr	£1.80 / 1 hr	£1.80 / 1 hr
	£2.80 / 90 mins	£2.80 / 90 mins	£2.80 / 90 mins	£2.80 / 90 mins
	£3.70 / 2 hrs	£3.70 / 2 hrs	£3.70 / 2 hrs	£3.70 / 2 hrs
	£5.50 / 5 hrs	£5.50 / 5 hrs	£5.50 / 5 hrs	£5.50 / 5 hrs
	£7.90 / up to 8 hrs	£7.90 / up to 8 hrs	£7.90 / up to 8 hrs	£7.90 / up to 8 hrs
	£8.20 / over 8 hrs	£8.20 / over 8 hrs	£8.20 / over 8 hrs	£8.20 / over 8 hrs
	£2 evenings	£2 evenings	£2 evenings	£2 evenings

DEFINITIVE LIST Revision 1

Standard Charges are	8am - 6pm, evening charge 6pm - 10pm
Sunday Charges are	8am-6pm, evening charge 6pm-10pm
Bank Holiday charges are	8am - 6pm, evening charge 6pm - 10pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Beckett Street/Shakespeares:	£1 / 1 hr	£1 / 1 hr	£1 / 1 hr	Free
Shakespeare Street	£2 / 2 hrs	£2 / 2 hrs	£2 / 2 hrs	
Beckett St	£3 / 3 hrs	£3 / 3 hrs	£3 / 3 hrs	
	£4 / 4 hrs	£4 / 4 hrs	£4 / 4 hrs	

Charges apply 7 days a week 8am - 9pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
West Street	£1.00 / 30 mins	£1.00 / 30 mins	£1 up to 4 hrs	Free
	£1.50 / 1 hr	£1.60 / 1 hr	£4 over 4 hrs	
	£2.30 / 90 mins	£3.70 / 5 hr	£2 evenings	
	£3 / 2 hrs	£6.00 / over 5 hrs		
	£4 / 5 hrs	£2 evenings		
	£7.20 / over 5 hrs			
	£2 evenings			

Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm

Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Burley Road	£1.30 / 2 hrs	£1.00 / 2 hrs	£1 up to 4 hrs	Free
Kirkstall Road	£2.50 / 4 hrs	£2.00 / 4 hrs	£4 over 4 hrs	
	£3.70 / 6 hrs	£3.00 / 6 hrs	£2 evenings	
	£4.90 / 8 hrs	£4.00 / over 8 hrs		
	£6.20 / 10 hrs	£2 evenings		
	£2 evenings			

Standard Charges are 8am - 6pm, Evening charge 6pm - 10pm

Sunday Charges are 10am - 6pm, Evening charge 6pm - 10pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Leylands & Bowman Lane	£1.30 / 2 hrs	£1.30 / 2 hrs	Free	Free
Bowman Lane	£1.90 / 4 hrs	£1.90 / 4 hrs		
Bridge Street	£3.40 / 6 hrs	£3.40 / 6 hrs		
Brunswick Row	£4.40 / 8 hrs	£4.40 / 8 hrs		
Byron Street(w)	£5.00 / 10 hrs	£5.00 / 10 hrs		
Gower St				
Laylands Road				
Melbourne Street				
Nile St				
North Street				
Trafalgar St				
Water Lane				
Waterloo St				

Charges apply 8am - 6pm

Zone	Weekdays	Saturdays	Sundays	Bank Holidays
Woodhouse Lane	£2.00 / up to 2 hrs	£2.00 / up to 2 hrs	£2.00 / up to 2 hrs	£2.00 / up to 2 hrs
Multi-storey Car Park	£3.00 / up to 3 hrs	£3.00 / up to 3 hrs	£3.00 / up to 3 hrs	£3.00 / up to 3 hrs
	£5.00 / up to 4 hrs	£5.00 / up to 4 hrs	£5.00 / up to 4 hrs	£5.00 / up to 4 hrs
	£6.00 / ARENA event	£6.00 / ARENA event	£6.00 / ARENA event	£6.00 / ARENA event
	£6.00 / up to 12 hrs	£6.00 / up to 12 hrs	£6.00 / up to 12 hrs	£6.00 / up to 12 hrs
	£7.00 / up to 14 hrs	£7.00 / up to 14 hrs	£7.00 / up to 14 hrs	£7.00 / up to 14 hrs
	£11.00 / up to 24 hrs	£11.00 / up to 24 hrs	£11.00 / up to 24 hrs	£11.00 / up to 24 hrs
	£44.00 / up to 7 days	£44.00 / up to 7 days	£44.00 / up to 7 days	£44.00 / up to 7 days

Standard charging period 24 hrs
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Introduction

The analysis of standard data in the Value for Money Profiles 2015 identified that Leeds' ranked 5th out of 8 in terms of sales, fees and charges per head of population when compared with the other seven core city authorities in 2013/14. This is broken down in the table below:

Breakdown of Sales, Fees and Charges per head of population

Core City	Education Services		Highways, Roads & Transport Services		Children's Social Care		Adult Social Care	
Birmingham	£49.56	3	£18.45	8	£0.95	=4	£40.81	4
Bristol	£30.01	6	£33.71	5	£0.81	6	£9.93	8
Leeds	£32.28	5	£48.81	3	£17.30	1	£35.61	5
Liverpool	£56.49	2	£23.50	6	£0.85	5	£15.40	7
Manchester	£41.86	4	£36.99	4	£0.95	=4	£38.08	6
Newcastle	£28.60	7	£64.44	2	£4.31	2	£56.14	1
Nottingham	£15.82	8	£76.75	1	£0.05	7	£51.32	2
Sheffield	£72.24	1	£19.32	7	£3.11	3	£49.15	3

Core City	Public Health		Housing Services (GF only)		Cultural and Related Services		Environmental and Regulatory Services	
Birmingham	-	6	£0.97	7	£14.82	7	£24.04	3
Bristol	£0.70	3	£7.62	3	£15.83	6	£15.91	7
Leeds	-	7	£2.17	5	£27.64	1	£13.15	8
Liverpool	£1.14	1	£3.31	4	£25.16	3	£19.73	4
Manchester	£0.01	5	£13.05	2	£22.13	5	£15.96	6
Newcastle	-	8	£14.57	1	£22.53	4	£28.39	2
Nottingham	£0.76	2	£1.07	6	£27.61	2	£29.15	1
Sheffield	£0.07	4	£0.63	8	£5.91	8	£19.36	5

Core City	Planning and Development Services		Central Services		Other Services		Total	
Birmingham	£3.87	7	£51.54	2	£4.03	2	£209.05	4
Bristol	£3.14	8	£10.70	8	-	7	£128.37	8
Leeds	£6.28	5	£15.05	6	£9.01	1	£207.29	5
Liverpool	£16.57	1	£99.58	1	-	8	£261.73	1
Manchester	£8.75	3	£24.56	3	£0.65	5	£202.99	6
Newcastle	£5.47	6	£11.30	7	£1.37	1	£237.10	3
Nottingham	£10.58	2	£21.57	4	£2.61	3	£237.28	2
Sheffield	£7.49	4	£19.09	5	£0.24	6	£196.61	7

A further analysis has been undertaken to identify service areas where the core cities are charging a higher rate for specific services or are charging for services where Leeds does not currently charge. Each area of spend in this report is included in RO Form order, which is:

- RO1 – Education Services
- RO2 – Highways, Roads and Transport Services
- RO3 – Social Care
- RO4 – Housing Services
- RO5 – Cultural, Environmental, Regulatory and Planning Services
- RO6 – Protective, Central and Other Services

Education Services

Schools

Fees and charges relating to early years, primary schools, secondary schools and special schools.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Sheffield	£66.26	None found
2	Liverpool	£52.52	
3	Birmingham	£42.92	
4	Manchester	£39.02	Areas with Lower Than Average Charges
5	Leeds	£28.25	None found
6	Newcastle	£24.39	
7	Bristol	£23.84	
8	Nottingham	£11.27	

Services to Young People and Other Community Learners

Fees and charges relating to adult and community education, youth services and student support

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Birmingham	£3.68	None found
2	Newcastle	£2.35	
3	Leeds	£2.12	
4	Bristol	£1.44	Areas with Lower Than Average Charges
5	Sheffield	£1.20	None found
6	Manchester	£0.24	
7	Liverpool	£0.18	
8	Nottingham	-	

Other Strategic Functions

Fees and charges relating to special educational needs, learner support (incl. home to school transport), access (incl. music services and outdoor education (environmental and field studies)) and LEA functions.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Sheffield	£4.81	<ul style="list-style-type: none"> Contribution to Post 16 home to school/college transport
2	Bristol	£4.78	
3	Nottingham	£4.58	
4	Liverpool	£3.80	Areas with Lower Than Average Charges
5	Birmingham	£2.97	None found
6	Manchester	£2.62	
7	Leeds	£1.92	
8	Newcastle	£1.89	

*Includes outdoor education service, but this closed at the beginning of 2014/15.

Highways, Roads and Transport Services

Transport Planning, Policy and Strategy

Fees and charges relating to the formulating highways, roads and transport plans and policy, research, monitoring street works, traffic regulation orders and the enforcing of and making maps of public rights of way.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Leeds	£6.45	None found Areas with Lower Than Average Charges <ul style="list-style-type: none"> • Temporary traffic regulation orders
2	Newcastle	£5.41	
3	Sheffield	£3.19	
4	Nottingham	£1.96	
5	Liverpool	£0.72	
6	Bristol	£0.19	
7	Birmingham	£0.16	
8	Manchester	-	

Highways and Roads – Maintenance

Fees and charges relating to the structural, environmental, safety and routine maintenance of public roads and bridges, winter services and street lighting.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Liverpool	£5.34	None found Areas with Lower Than Average Charges None found
2	Leeds	£5.16	
3	Newcastle	£2.55	
4	Manchester	£2.51	
5	Bristol	£1.78	
6	Birmingham	£1.26	
=7	Nottingham	£0.10	
=7	Sheffield	£0.10	

Traffic Management and Road Safety

Fees and charges relating to congestion charging, road safety education, safe routes (Inc. school crossing patrols), traffic management planning and scheme design and traffic monitoring

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Leeds	£21.06	None found Areas with Lower Than Average Charges None found
2	Manchester	£5.81	
3	Nottingham	£4.50	
4	Sheffield	£2.78	
5	Liverpool	£1.58	
6	Bristol	£0.78	
7	Birmingham	£0.59	
8	Newcastle	-	

Parking Services

Fees and charges relating to on-street (including parking meters, residents and business parking permit schemes and traffic wardens), off-street parking and enforcement.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Nottingham	£60.73	• Residential Permits
2	Newcastle	£47.38	• Business Permits
3	Bristol	£30.41	• Season Tickets
4	Manchester	£28.68	• Vehicle release fees and storage charges (vehicle removals)
5	Birmingham	£16.44	• Workplace parking levy (on employers)
6	Leeds	£16.14	Areas with Lower Than Average Charges
7	Liverpool	£15.85	None found
8	Sheffield	£13.24	

Social Care

Children's Social Care

Fees and charges relating to children's service strategy, commissioning and social work, children looked after (including residential care, short breaks (respite) for children looked after and leaving care support services), family support services (including short breaks (respite) for disabled children, substance misuse services, teenage pregnancy services), youth justice (including secure accommodation (justice) and, youth offender teams), adoption services and special guardianship support.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Leeds	£17.30	None found
2	Newcastle	£4.31	
3	Sheffield	£3.11	
=4	Birmingham	£0.95	Areas with Lower Than Average Charges
=4	Manchester	£0.95	None found
5	Liverpool	£0.85	
6	Bristol	£0.82	
7	Nottingham	£0.05	

Adult Social Care

Fees and charges relating to adult social care strategy, services for older people (aged 65 or over), services for adults with a physical disability or sensory impairment (aged under 65), services for adults with learning disabilities (aged under 65) and services for adults with mental health needs (aged under 65). This includes assessment and care management, nursing care and residential care placements, supported and other accommodation, home care, day care/day services, equipment and adaptations and meals.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Newcastle	£56.14	None found
2	Nottingham	£51.32	
3	Sheffield	£49.15	
4	Birmingham	£40.81	Areas with Lower Than Average Charges
5	Manchester	£38.08	None found
6	Leeds	£35.61	
7	Liverpool	£15.40	
8	Bristol	£9.93	

Housing Services

Housing Strategy and Housing Advances

Fees and charges relating to housing strategy, housing advice to people housed privately, enabling functions and housing advances.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Newcastle	£9.71	None found
2	Manchester	£1.21	
3	Bristol	£0.80	Areas with Lower Than Average Charges
4	Sheffield	£0.35	
5	Liverpool	£0.24	
6	Leeds	£0.04	
=7	Birmingham	-	
=7	Nottingham	-	None found

Private Sector Housing Renewal

Fees and charges relating to the administration of financial support for repairs and improvements, private sector housing renewal activity, management orders, prohibition and improvement notices, empty homes and dwellings and slum clearance.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Bristol	£2.05	<ul style="list-style-type: none"> Landlord development programme
2	Newcastle	£1.88	
3	Nottingham	£1.05	Areas with Lower Than Average Charges
4	Birmingham	£0.89	
5	Leeds	£0.49	
6	Sheffield	£0.07	
7	Liverpool	£0.03	
8	Manchester	-	<ul style="list-style-type: none"> Selective licensing of private rented properties (Not HMO)

Homelessness

Fees and charges related to temporary accommodation (including private managed accommodation leased by the council and by RSLs, hostels, bed and breakfast accommodation and provided directly with a private landlord), homelessness administration, prevention and support.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Manchester	£8.68	None found
2	Liverpool	£2.77	
3	Bristol	£1.14	Areas with Lower Than Average Charges
4	Newcastle	£1.12	
5	Sheffield	£0.18	
6	Leeds	£0.14	
=7	Birmingham	-	
=7	Nottingham	-	None found

Other Council Property

Fees and charges relating to other council property, including travellers' sites and non-HRA council property.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Leeds	£0.37	None found
2	Liverpool	£0.14	
3	Bristol	£0.11	
4	Birmingham	-	Areas with Lower Than Average Charges
5	Manchester	-	None found
6	Newcastle	-	
7	Nottingham	-	
8	Sheffield	-	

Housing Welfare

Fees and charges relating to supporting people welfare services and essential care services provided by wardens in sheltered housing.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Bristol	£3.52	None found
2	Manchester	£2.40	
2	Newcastle	£1.85	
4	Liverpool	£0.12	Areas with Lower Than Average Charges
5	Bristol	£0.08	None found
6	Sheffield	£0.01	
7	Leeds	-	
8	Nottingham	-	

Culture and Related Services

Culture and Heritage

Fees and charges relating to archives, arts development and support, heritage, museums and galleries, theatres and public entertainment (including concert and dance halls, maintaining a band or orchestra and arranging and promoting events, e.g. concerts, opera, pantomimes, etc.).

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Nottingham	£9.18	<ul style="list-style-type: none"> Filming and photography licences (daily, weekly & annual) Guided tours (with a trained volunteer guide)
2	Manchester	£5.44	
3	Leeds	£4.66	<p>Areas with Lower Than Average Charges None found</p>
4	Bristol	£3.43	
5	Newcastle	£3.35	
6	Liverpool	£1.84	
7	Sheffield	£0.42	
8	Birmingham	£0.05	

Recreation and Sport

Fees and charges relating to community centres and public halls, foreshore, sports development and community recreation, indoor sports and recreation facilities, outdoor sports and recreation facilities and golf courses.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Liverpool	£19.92	<ul style="list-style-type: none"> Swimming lessons – private tuition Tennis coaching (12 week courses / 6 week courses) Horse riding BMX race track Spa, sauna and/or steam room
2	Leeds	£17.67	
3	Newcastle	£15.06	
4	Manchester	£14.47	
5	Nottingham	£14.35	
6	Birmingham	£11.91	<p>Areas with Lower Than Average Charges</p> <ul style="list-style-type: none"> First aid courses (candidate rate)
7	Bristol	£3.55	
8	Sheffield	£2.40	

Open Spaces

Fees and charges related to community parks and open spaces, countryside and recreation management and allotments

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Bristol	£7.84	<ul style="list-style-type: none"> Educational sessions / tours by park rangers Fishing Parking charges
2	Leeds	£4.20	
3	Nottingham	£3.32	
4	Birmingham	£2.39	<p>Areas with Lower Than Average Charges</p> <ul style="list-style-type: none"> Allotments (variable sizes) Events in parks (no list of charges for LCC to compare prices) Filming in parks (no list of charges for LCC to compare prices) Room hire / exhibition space hire
5	Newcastle	£2.35	
6	Liverpool	£1.85	
7	Sheffield	£1.59	
8	Manchester	£1.48	

Tourism

Fees and charges related to tourism policy, marketing and development and visitor centres.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Liverpool	£0.87	None found
2	Leeds	£0.35	
3	Sheffield	£0.16	
4	Manchester	£0.07	Areas with Lower Than Average Charges
5	Birmingham	-	None found
6	Bristol	-	
7	Newcastle	-	
8	Nottingham	-	

Libraries

Fees and charges related to library buildings (including room hire) and mobile and household library services.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Newcastle	£1.76	<ul style="list-style-type: none"> Internet use – charge for non-members Group visits, talks and lectures
2	Sheffield	£1.34	
3	Bristol	£1.01	
4	Leeds	£0.76	Areas with Lower Than Average Charges
5	Nottingham	£0.75	<ul style="list-style-type: none"> Meeting room hire at branch libraries to community groups
6	Liverpool	£0.69	
7	Manchester	£0.67	
8	Birmingham	£0.47	

Environmental and Regulatory Services

Cemetery, Cremation and Mortuary Services

Fees and charges related to cemeteries, crematoria, mortuaries (including post-mortem services) and closed churchyards.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Liverpool	£9.69	<ul style="list-style-type: none"> Scattering of ashes (currently included in cremation fees) Surcharge for over-running services Late arrival/commencement (over 15 or 30 minutes) Exhumation (various) Saturday / Sunday cremations <p>Areas with Lower Than Average Charges</p> <ul style="list-style-type: none"> Exclusive right to burial fees at longer period for higher fee Charges for non-residents (currently standard +50%, average standard +100%)
2	Newcastle	£8.82	
3	Leeds	£7.58	
4	Birmingham	£7.39	
5	Bristol	£7.25	
6	Nottingham	£6.09	
7	Sheffield	£5.39	
8	Manchester	£4.93	

Pest Control and Environmental Health

Fees and charges related to pest control services, water safety, food safety (including hygiene inspections and food hygiene courses), environmental protection, noise pollution, air pollution, contaminated land, fly-tipping, environmental crime and health and safety.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Newcastle	£1.70	<ul style="list-style-type: none"> Pest proofing to domestic properties Pest control services to commercial properties (various) Food safety/hygiene training Environmental enquiry service reports Health and safety – incident investigation factual statements <p>Areas with Lower Than Average Charges</p> <ul style="list-style-type: none"> Wasps nests Squirrels/moles Bedbugs
2	Manchester	£1.28	
3	Sheffield	£0.74	
4	Birmingham	£0.66	
5	Bristol	£0.53	
6	Leeds	£0.45	
7	Liverpool	£0.34	
8	Nottingham	£0.32	

Licensing

Fees and charges relating to the issue of licences for animal welfare, alcohol and entertainment, street trading and shops, skips, scaffolding and hoardings and hackney carriages, minicabs and other private hire vehicles.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Manchester	£6.55	<ul style="list-style-type: none"> Massage and Special Treatment Licences Car Boot Licences <p>Areas with Lower Than Average Charges</p> <ul style="list-style-type: none"> Gambling Act 2005 – Premises Licences Acupuncture, Tattooing, Piercing and Electrolysis Licences Animal Welfare Licences Civil Ceremony or Wedding Venue Licences Scrap Metal Dealers Licences (Site and Collectors)
2	Newcastle	£4.51	
3	Nottingham	£4.26	
4	Liverpool	£3.96	
5	Leeds	£3.56	
6	Birmingham	£3.02	
7	Sheffield	£2.93	
8	Bristol	£1.97	

Other Regulatory Services

Fees and charges related to trading standards, port health, public conveniences and housing standards (including licensing of houses in multiple occupations (HMOs)).

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Nottingham	£3.39	None found
2	Liverpool	£2.16	
3	Leeds	£0.61	
4	Newcastle	£0.55	Areas with Lower Than Average Charges
5	Birmingham	£0.32	None found
6	Manchester	£0.17	
7	Sheffield	£0.07	
8	Bristol	£0.03	

Community Safety

Fees and charges related to crime reduction, safety services and CCTV.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Bristol	£1.76	None found
2	Liverpool	£1.14	
3	Manchester	£0.82	
4	Leeds	£0.80	Areas with Lower Than Average Charges
5	Nottingham	£0.48	None found
6	Newcastle	£0.45	
7	Sheffield	£0.44	
8	Birmingham	£0.37	

*Income for community safety allocated to RO Forms against 'other income' rather than income from sales, fees and charges (£12.164m or £16.05 per head of population).

Street Cleansing (not chargeable to highways)

Fees and charges related to street cleansing, sweeping and removal of litter and refuse from land and litter bins in public areas, collection of illegally fly-tipped rubbish, removal of dead animals, removal of abandoned vehicles that do not constitute a traffic hazard and graffiti removal.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Nottingham	£0.87	None found
2	Newcastle	£0.37	
3	Birmingham	£0.31	
4	Manchester	£0.15	Areas with Lower Than Average Charges
=5	Leeds	£0.02	None found
=5	Sheffield	£0.02	
6	Bristol	£0.01	
7	Liverpool	-	

Waste Management

Fees and charges related to waste collection (including garden waste, bulky items and clinical or hazardous waste), waste strategy, waste disposal (including civic amenity sites and the trading of landfill allowances), trade waste, recycling, waste minimisation and climate change.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Nottingham	£13.74	• Domestic bulky waste collection
2	Newcastle	£11.98	• Green waste / garden waste collection
3	Birmingham	£11.92	• Skip hire
4	Sheffield	£9.77	• Trade waste
5	Bristol	£4.35	Areas with Lower Than Average Charges
6	Liverpool	£2.43	None found
7	Manchester	£2.06	
8	Leeds*	£0.05	

*Income for waste management allocated to RO Forms against 'other income' rather than income from sales, fees and charges (£1.473m or £1.93 per head of population).

Planning and Development Services

Building Control

Fees and charges relating to building regulations, enforcement, pre-submission advice, structural design, fire safety and energy auditing and planning condition checks and enforcement.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Manchester	£1.61	None found
2	Bristol	£1.54	
3	Leeds	£1.52	Areas with Lower Than Average Charges None found
4	Sheffield	£1.29	
5	Nottingham	£1.02	
6	Newcastle	£0.28	
7	Liverpool	£0.26	
8	Birmingham	£0.11	

Development Control

Fees and charges related to planning advice, dealing with applications, enforcement and regulation of other special topics (including minerals and waste control).

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Liverpool	£6.46	None found
2	Leeds	£4.61	Areas with Lower Than Average Charges <ul style="list-style-type: none"> Pre-application Discussions
3	Manchester	£3.95	
4	Nottingham	£3.54	
5	Sheffield	£3.43	
6	Birmingham	£2.45	
7	Bristol	£0.43	
8	Newcastle	£0.10	

Planning Policy

Fees and charges related to conservation and listed buildings planning policy, regional and sub-regional planning, local development framework, supplementary planning guidance, planning projects and implementation, trees and forestry policy and sustainable development strategies.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Newcastle	£0.41	None found
2	Sheffield	£0.25	Areas with Lower Than Average Charges None found
3	Manchester	£0.09	
4	Birmingham	£0.01	
=5	Bristol	-	
=5	Leeds	-	
=5	Liverpool	-	
=5	Nottingham	-	

Other Planning and Development Services

Fees and charges related to environmental initiatives (including environmental education), economic development (including markets income), economic research, business support (including letting of subsidised units for businesses) and community development.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Liverpool	£9.86	None found
2	Nottingham	£6.02	
3	Newcastle	£4.67	
4	Manchester	£3.11	Areas with Lower Than Average Charges
5	Sheffield	£2.52	None found
6	Birmingham	£1.30	
7	Bristol	31.17	
8	Leeds*	£0.14	

* Markets income (£3.858m or £5.06 per head of population) and economic development industrial units / corporate estates (£973k or £1.27 per head of population) are included under trading accounts; other core cities include them in this section. If these are taken into account here then the total £ per head would be £6.47 increasing Leeds ranking to 2nd place.

Central Services

Registration of Births, Deaths and Marriages

Fees and charges relating to the registration of births, deaths and marriages.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Manchester	£2.86	<p>None found</p> <p>Areas with Lower Than Average Charges</p> <ul style="list-style-type: none"> Private citizenship ceremony Baby naming and renewal of vows ceremony
2	Newcastle	£2.58	
3	Bristol	£2.06	
4	Nottingham	£1.98	
5	Leeds	£1.83	
6	Liverpool	£1.77	
7	Birmingham	£1.69	
8	Sheffield	-	

Elections

Fees and charges related to the registration of electors and conducting elections.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Manchester	£0.12	<p>None found</p> <p>Areas with Lower Than Average Charges</p> <p>None found</p>
2	Bristol	£0.07	
3	Leeds	£0.05	
4	Nottingham	£0.02	
=5	Birmingham	£0.01	
=5	Liverpool	£0.01	
=5	Newcastle	£0.01	
6	Sheffield	-	

Local Land Charges

Fees and charges related to maintenance of the register of local land charges, dealing with requests for certificates of searches and other enquires.

Ranking	Core City	£ Per Head	Potential New Fees and Charges
1	Bristol	£1.83	<ul style="list-style-type: none"> Refresher searches Different range of charges for commercial searches
2	Newcastle	£0.96	
3	Nottingham	£0.84	
4	Leeds	£0.76	<p>Areas with Lower Than Average Charges</p> <ul style="list-style-type: none"> Standard search (forms LLC1 & CON29R)
5	Birmingham	£0.66	
6	Manchester	£0.65	
7	Liverpool	-	
8	Sheffield	-	

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Report of Head of Scrutiny and Member Development

Report to Scrutiny Board (Strategy and Resources)

Date: 26th October 2015

Subject: Career Families

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. At its July meeting the Board discussed the role of contract managers in delivering the Council's procurement strategy. During these discussions contract management and the organisation of contract management in the Council, including levels of training and scope to improve contract management within directorates through the encouragement of professional standards and 'career families' for contract managers was considered.
2. The Board subsequently requested that the Chief Officer (Human Resources), Lorraine Hallam, attend today's meeting to discuss the concept of Career Families.

Recommendations

3. Members are to discuss with attending officers the concept of Career Families and make any appropriate observations and recommendations.

Background documents¹

None used

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

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Report of Head of Scrutiny and Member Development

Report to Scrutiny Board (Strategy and Resources)

Date: 26th October 2015

Subject: Work Schedule and Draft Terms of Reference

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

1. The Board's work schedule is attached as appendix 1. The work schedule reflects discussions at the Board's meeting in September. It will be subject to change throughout the municipal year.
2. Also attached as Appendix 2 are draft terms of reference for an Inquiry into ICT resources. This was identified as a key piece of work at the June meeting.

Recommendations

2. Members are asked;
 - (i) to note the work schedule and make amendments as appropriate
 - (ii) to agree the draft terms of reference for an Inquiry into ICT Resources.

Background documents¹

None used

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

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Scrutiny Board (Strategy and Resources) Work Schedule for 2015/2016 Municipal Year

Area of review	Schedule of meetings/visits during 2015/16		
	June	July	August
Non contract spend		Initial evidence gathering	
Budget/Service Categorisation and income generation		Agree terms of reference	
Commissioning			
ICT			
Devolution			
Briefings	Terms of Reference/work programming discussion		
Recommendation Tracking			
Performance Monitoring			

Scrutiny Board (Strategy and Resources) Work Schedule for 2015/2016 Municipal Year

Area of review	Schedule of meetings/visits during 2015/16		
	September	October	November
Non contract spend			Update
Budget/Service Categorisation and income generation	Session 1 – evidence gathering	Session 2 –evidence gathering	Session 3 –evidence gathering
Commissioning			
ICT		To agree terms of reference	Session 1 evidence gathering
Devolution			
Briefings		HR Career Families	
Recommendation Tracking			
Performance Monitoring			

Scrutiny Board (Strategy and Resources) Work Schedule for 2015/2016 Municipal Year

Area of review	Schedule of meetings/visits during 2015/16		
	December	January	February
Non contract spend			
Budget/Service Categorisation and income generation	Session 4 – drafting recommendations	Agree final report and link with comments on Executive Budget proposals	
Commissioning	Initial discussion with Director of Adult Social Care		Commissioning
ICT	Session 2	Session 3	Session 4 – drafting recommendations
Devolution			
Briefings			Devolution
Budget	To receive Executive Board's initial budget proposals	Formal response to Executive Budget proposals link with recommendations arising from work on Budget/Service Categorisation and income generation	
Recommendation Tracking			
Performance Monitoring			
Performance Monitoring			

Scrutiny Board (Strategy and Resources) Work Schedule for 2015/2016 Municipal Year

Area of review	Schedule of meetings/visits during 2015/16		
	March	April	May
Non contract spend			
Budget/Service Categorisation and income generation			
Commissioning			
ICT			
Devolution			
Briefings			
Recommendation Tracking			
Performance Monitoring			
Performance Monitoring			

SCRUTINY BOARD (STRATEGY AND RESOURCES)

ICT RESOURCING

TERMS OF REFERENCE

1.0 Introduction

- 1.1 Information and Technology and therefore ICT Services critically underpin the running of the majority of the operational services of the Council. Further resource from ICT Services is required to deliver the technology components of projects that deliver the Best Council Plan.
- 1.2 Scrutiny Board (Strategy and Resources) agreed at its June meeting to examine the resources available to ICT and the capacity pressures being faced by the service and ask whether ICT has the ability to support both 'lights on' maintenance and to deliver the projects.

2.0 Scope of the inquiry

- 2.1 The purpose of the inquiry is to make an assessment of and, where appropriate, make recommendations on the following areas:

(i) Capacity in ICT to support both 'Lights On' maintenance and to deliver projects

- Review of the capacity and related costs within ICT Services and departments allocated to maintenance of current IT systems and infrastructure which support the Council, the current service levels achieved/support hours covered and whether these are sufficient.
- Review of the capacity available in ICT to deliver projects, the use of 3rd party suppliers and contract staff to support project delivery and the number of projects being requested.
- Review of the effectiveness of governance arrangements within Directorates - are they successful in filtering project demand and in assessing the value of proposed projects?

(ii) Recruitment & retention issues

- Review of current market salaries and pressures being faced in the IT sector in Leeds
- Review of the progress made on the ICT Workforce & Sourcing strategy
- Consider whether there is a case for IT recruitment/renumeration being excluded from some of the general processes/restrictions that the

Council has had to put in place to address current financial situation and whether use of supplements, retention bonuses or other financial incentives would improve our recruitment and retention rates and better support the Council in transforming.

- Review of how some of the current blanket Council recruitment restrictions, timescales and processes affect ICT recruitment and the associated impact in being able to support services and deliver projects.

(iii) Expectation in Council of hours of service, reliability and availability

- Review of current ICT service level agreement (hours of cover, availability) and whether this is appropriate given an increasing demand and expectation from services for extended or even 24 hrs x 7 days x 365 days a year services.
- Review previous investment decisions in relation to system resilience/support and whether further investment may be required to support increased demand for extended or even 24x7x365 services.
- Review of systems that have to be shut down for overnight processing (or other reasons) and the impact this causes.
- Review whether business continuity arrangements in service areas (to deal with unexpected or planned system downtime) are sufficient and effective.

3.0 Desired Outcomes and Measures of Success

3.1 It is important to consider how the Scrutiny Board will deem if its inquiry has been successful in making a difference to local people. Some measures of success may be obvious and others may become apparent as the inquiry progresses and discussions take place. Success measures might include:

- ICT increase the proportion of key posts filled with permanent rather than contract staff or covered by third party suppliers thus achieving overall cost reductions
- In the current financial and resource context ensure that only essential priority projects are agreed at both directorate and cross Council level
- That the Council gain a better understanding of the cost, risk and benefits associated with extending ICT Service hours in order to inform a policy decision on extended service hours
- The requirements for availability and resilience of key system is determined in line with citizen and service needs.
- Adequate staff and support arrangements are in place to meet the agreed availability requirements and project demand.

4.0 Comments of the relevant Director and Executive Member

4.1 In line with Scrutiny Board Procedure Rule 12.1 where a Scrutiny Board undertakes an Inquiry the Scrutiny Board shall consult with any relevant Director and Executive Member on the terms of reference.

5.0 Timetable for the inquiry

5.1 The Inquiry will take place over a number of sessions.

5.2 The length of the Inquiry is subject to change. However it is anticipated that any recommendations made will be sent to the Deputy Chief Executive by February 2016

7.0 Witnesses

7.1 The following have been identified as possible contributors to the inquiry; however others may be identified during the course of the inquiry:

- Councillor James Lewis, Deputy Leader and Executive Member for Resources and Strategy
- Chief Information Officer and support officers
- Deputy Chief Executive
- Directorate representatives
- External providers/experts
- Recruitment agencies

8.0 Equality and Diversity / Cohesion and Integration

8.1 The Equality Improvement Priorities 2011 to 2015 have been developed to ensure our legal duties are met under the Equality Act 2010. The priorities will help the council to achieve its ambition to be the best City in the UK and ensure that as a city work takes place to reduce disadvantage, discrimination and inequalities of opportunity.

8.2 Equality and diversity will be a consideration throughout the Scrutiny Inquiry and due regard will be given to equality through the use of evidence, written and verbal, outcomes from consultation and engagement activities.

8.3 The Scrutiny Board may engage and involve interested groups and individuals (both internal and external to the council) to inform recommendations.

8.4 Where an impact has been identified this will be reflected in the final inquiry report, post inquiry. Where a Scrutiny Board recommendation is

agreed the individual, organisation or group responsible for implementation or delivery should give due regard to equality and diversity, conducting impact assessments where it is deemed appropriate.

9.0 Post inquiry report monitoring arrangements

- 9.1 Following the completion of the Scrutiny inquiry and the publication of the final inquiry report and recommendations, the implementation of the agreed recommendations will be monitored.
- 9.2 The final inquiry report will include information on the detailed arrangements for how the implementation of recommendations will be monitored.

ICT FUTURES AND STRATEGY 2014 – 2017

Best Council Objectives	ICT Futures Action	Detail	ICT Lead Officer(s)	Time/Urgency (Notes – in terms of the detail of the actions)	Business Risk
Delivery of the Better Lives programme	1 Moving to shared and Cloud based services as a means of delivering efficiencies in the delivery of ICT. This may also underpin collaboration between partners.	<ul style="list-style-type: none"> Develop and gain sign up to an agreement on regional “ICT shared services principles” Influence the creation of, gain sign up and implement a funded regional Strategy Architecture and Commissioning (SAC) function governed via the Partnership Management Board. Develop, gain sign up and implement a regional Change Management Team for transitioning Public Service Network (PSN) Connectivity across the (sub) region. Grow the use of Cloud and shared services solutions for all new ICT requirements across the Council. Those procuring and developing Cloud services need awareness and the collaboration of the e-Skills function when planning for new ICT systems. 	Dave Maidment	3 Years Medium/Long term Monthly checkpoint meetings	ORGANISATIONAL RISK (LOW) ORGANISATIONAL BENEFIT (HIGH)
Promoting sustainable & inclusive economic growth Becoming a more efficient and enterprising council Delivery of the Better Lives programme	2 Facilitate and promote the development of the Digital City/Smart City for Leeds. (Strategy First) <i>We want a City where buildings are energy self- sufficient, where there is efficient water and urban waste management, where there is efficient and eco- friendly transport systems, where citizens behave intelligently for the benefit of all, where the City is the office ...” (D. Roberts)</i> Areas to consider (not exclusive) : <ul style="list-style-type: none"> Smart Grid. Telecom – Best for Superfast broadband and Mobile Health- Best for Health Informatics Logistics and Supply Chain Smart Homes Smart Transport Universal Digitally Enabled and Able People. Best for the Digitally Included 	<ul style="list-style-type: none"> Help facilitate the development of an overall set of principles and “vision” for the Digital/Smart/Future City of Leeds. Ensure technology principles and foundations debated, understood and agreed. Machine to Machine Standards, Operational Technologies etc. Ensure all key stakeholders are involved, linkages made and dependencies managed between them. (e.g. City ICT, Consumer ICT, Council ICT. Social Inclusion, Learning, Economic Development). Determine what all the digital skills are required for citizens, communities business and the Council in the new Digital Age and Smart City context Educate ourselves around best practice including the e-Skills team. Educate Leeds Senior Leaders Continue to develop Leeds Data Mill (LDM) around concept of joining up Human Capacity/Skills and Knowledge, with Information Resources\data and new Digital Capabilities (Through hacks, physical space and LDM) Deliver the outcomes for the Smart Cities Forum for Health and Social Care informatics Develop business cases with Cisco to deliver particular City outcomes. 	Dylan Roberts Ian Jones	Overall – 2-3 Years Medium / Long term Stakeholder Group – 6 Months Draft Strategy- 6 Months Ideas of Standards and Governance – 12 Months Governance – 12 Months	CITY RISK (HIGH) CITY BENEFIT (HIGH)

Becoming a more efficient and enterprising council

3

Deliver value through the exploitation of Social Media.

This is about increasing the engagement offer via Social Media networks to complement traditional communications and participation methods.

- Work with directorates to prove new methodologies and approaches to the exploitation of Social Media to inform development plans. Support the Social Organisation initiative. Include the e-Skills team in discussions as this initiative is one of the 3 major deliverables for this team.
- Produce and deliver a workforce development plan covering usage policy, guidance, opportunities, and hints and tips (i.e. training people in the use and exploitation of social media). (Information Management & Technology function (IM&T) & Corporate Communications). Involve e-skills team (as above).
- Each IM&T/Business Engagement Manager (BEM) area to become experts who will understand how their areas can best exploit social media solutions.
- Ensure all staff are aware and understand the new Social Media policy. (IM&T and Corporate Communications)
- Utilise social media (consumer applications) as solutions for council services and not reinvent.
- Support and develop the Sociable Organisation initiative and deliver against the social media friendly principles.
- Move beyond the basic use of social media to demonstrate the Impact of Engagement (IoE) reach and influence.
- Develop, introduce and promote a workforce development plan covering usage policy, guidance, awareness, account management and approval process. Consider e-Skills as a training intervention.
- Introduce a wider awareness of the benefits, opportunities and mitigation of risks of using social networks as a mainstream engagement channel.
- Develop and introduce a formal e-learning programme to support and improve competencies and number of staff able to exploit social media.
- Introduce a network of key staff (digital champions) who are best placed to assist in delivering and supporting the exploitation of social media solutions
- Develop a model of social publishing (both short and long form blogging and targeted marketing and advertising opportunities) that complements web provision, complements community engagement and digital inclusion agenda and fits with the existing communications channels. (Information/Discussion/Communication).

Dylan Roberts

**Phil Jewitt
(Strategy and Resources)**

2-3 Years

Medium/Long term

ORGANISATIONAL RISK (MEDIUM)

ORGANISATION BENEFIT (MEDIUM / HIGH)

Becoming a more efficient and enterprising council

4

Develop defined competency sets and education for all managers to help enable them to understand enough about how to exploit information and technology to create value in their services.

- Develop appropriate competency sets with particular focus on digital exploitation and business change management.
- Work through consultation with Local Chief Information Officers (CIO) Council, Local Government Delivery Council, Local Government Improvement and Development, Government - IT Profession Programme and Socitm to gain agreement for base set nationally.
- Collaborate with HR to embed competencies in conjunction with corporate appraisal process.
- Work with the above to develop associated training programmes and materials.
- Develop the appropriate tool kits and media for the Intranet.

Bev Fisher

**Steve Bedford
e-Skills/Service Management team**

Defined programme of learning – Understanding information and technology linked to the Manager Challenge in production with QA. Linked implementation to the engagement workshops to best message and gain buy-in. Deployment Q1 2014/15.

ORGANISATIONAL RISK (HIGH)

ORGANISATIONAL BENEFIT (HIGH)

<p>Becoming a more efficient and enterprising council</p>	5	<p>Develop basic competency standards and education programs for all staff to ensure existing technology investments and consumer technologies are best exploited.</p>	<ul style="list-style-type: none"> • Complete Training Needs Analysis work across Directorates. • Collaborate with HR to embed competencies in conjunction with corporate appraisal process. • Work with the above to develop associated training programmes and materials. • Develop toolkits and media for the intranet. 	<p>Bev Fisher</p> <p>Steve Bedford e-Skills/Service Management team</p>	<p>Framework developed to assess coverage of training, additional e-skills role filled and assignment of lead project role for birth right tools programme under ESP. Resources for training development secured within ICT budget. Baseline survey of all users to be undertaken during Quarter 2 2014/15 to support appraisal process.</p>	<p>ORGANISATIONAL RISK (MEDIUM)</p> <p>ORGANISATIONAL BENEFIT (HIGH)</p>
<p>Becoming a more efficient and enterprising council</p> <p>Building a child-friendly city</p> <p>Supporting communities and tackling poverty</p>	6	<p>Develop and embed Information Management and Technology functions (IM&T) into Directorates.</p> <p>(Consider the inclusion of change management and training resources if appropriate)</p>	<ul style="list-style-type: none"> • Develop current and future positions in each directorate – be clear about competencies and capabilities required and understanding and ownership from directorate. Engage with the ICT e-Skills team. • Gain appropriate sign up in Directorates. • Develop transition plan(s). • Develop workforce development and training plans for all staff relating to information management practice and the use of ICT across Directorates for ICT exploitation. Link with corporate information governance training and ICT e-Skills team. • Develop a combined capability to meet the training needs of users to best exploit our ICT investments. • Facilitate a closer engagement between ICT Service Delivery and Front Line Services to ensure a better understanding of what is being enabled. • Gain agreement for IM&T capability for central and corporate functions. • Faster start-up and delivery of projects to meet challenges. • Better utility and alignment of disparate resources across Directorates (and also ensure cross cutting links). • Ensure applications portfolios are identified and risk assessed. (High Risk Area) • Develop high level view Target Operating Models of what Adults and Children's services will look like, can include: <ul style="list-style-type: none"> ○ Scenarios of what the future will look like (stories) and/or personas. ○ Diagrams showing the different components and how they inter-relate. ○ IM&T components – systems, processes, information, projects (Box and Swim lane diagrams with descriptions of each component). • Possibly to be process maps at a high level. • Encourage all services to think in terms of developing the future models for their services and provide them the tools and expertise to help. Engage with the ICT e-Skills team. 	<p>Dylan Roberts</p> <p>Julie Oxley (Adult Social Care – Head of IM&T)</p> <p>Clare Walker (Children's Services Head of IM&T)</p> <p>Girish Solanki (Environments & Neighbourhoods Head of IM&T)</p> <p>City Development Head of IM&T</p> <p>Corporate & Central Functions Head of IM&T</p>	<p>1 -2 Years Medium term</p> <p>Teams in place within 12 months</p> <p><u>Proactive</u> engagement into Directorates / Services, as valued business partners, in identifying issues / challenges and coming up with possible business solutions.</p>	<p>ORGANISATIONAL RISK (MEDIUM)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>

ICT ENABLED PRIORITY CORPORATE/DIRECTORATE PROGRAMMES 2014- 2017

Best Council Objectives		ICT Futures Action	Detail	ICT Lead Officer(s)	Time/Urgency (Notes)	Business Risk
<p>Delivery of the Better Lives programme</p> <p>Supporting communities and tackling poverty</p>	7	<p>Adult Social Care - Better Lives through Housing Care and Support:</p> <p>Successful implementation and exploitation of Adult Services ESCR Replacement Day 1 Deliverable</p>	<ul style="list-style-type: none"> Implementation of the Calderdale CIS system for social care case management. Implementation of Electronic Document Records Management to store case files electronically in an accessible structure Development and implementation of a Reporting / Business Intelligence / Data Warehouse to support the provision of management and performance reporting for Adult and Children's social care. Support the development of the Leeds Care Record through data extracts from the CIS system 	<p>John Malone (PM) (implementation)</p> <p>Julie Oxley (Adult Social Care-Head of IM&T) (exploitation)</p>	<p>Medium term</p> <p>To agreed plan</p>	<p>ORGANISATIONAL RISK (MED/HIGH)</p> <p>ORGANISATION BENEFIT (HIGH)</p>
<p>Delivery of the Better Lives programme</p> <p>Supporting communities and tackling poverty</p> <p>Promoting sustainable & inclusive economic growth</p>	8	<p>Adult Social Care – Better Lives through Enterprise:</p> <p>Deliver cross cutting provider/commissioner projects for Adult Social Care services.</p>	<ul style="list-style-type: none"> Procurement and implementation of an eBrokerage/Contract Monitoring. Solution to create efficiency and speed of access to information Development and implementation of SharePoint to support Provider Services day to day operations Support the development of an Assistive Technology hub through provision of appropriate infrastructure and systems developments. Contribute to the regional eMarketplace Shop4Support solution, and evaluate potential opportunities for Leeds City Council Support Learning Disability and Mental Health Day Services modernisation through provision of appropriate infrastructure and systems Implementation of Electronic Document Records Management to manage unstructured across Adult Social Care. 	<p>Julie Oxley Adult Social Care-Head of IM&T)</p>	<p>12-24 Months</p> <p>Medium term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
<p>Delivery of the Better Lives programme</p> <p>Supporting communities and tackling poverty</p>	9	<p>Adult Social Care: Develop and deliver first phase of integrated health and social care.</p>	<ul style="list-style-type: none"> Business Analysis capability supporting the development of a Target Operating model for the Integration of health and Social care, including people, process, information and technology. Engage with ICT e-Skills team for any training interventions. <p>Phase 1 building blocks:</p> <ul style="list-style-type: none"> Development of appropriate information sharing and consent models for integration of health and social care Data extracts and sharing with Clinical Commissioning Groups to align with data in Risk Stratification tool to support case management in integrated teams. Procurement and implementation of Caretrak software to support business intelligence across health and social care Complete Technical infrastructure design and implementation to allow electronic access from any health and social care site to health and social care networks and systems. Tactical solutions have been implemented. Longer term strategic implementation being undertaken a part of Phase 2. Establishing secure email exchange accounts for all Adult Social Care staff to minimise information risk in sharing electronic information with health colleagues Support the procurement and implementation of an Integrated Community Intermediate Care Bed Management system Complete Work with LYPFT (Mental Health) to exploit the use of shared infrastructure for joint social care and mental health teams. Tactical 	<p>Dylan Roberts</p> <p>Julie Oxley (Adult Social Care-Head of IM&T)</p>	<p>12 Months (Phase 1)</p>	<p>ORGANISATIONAL /CITY RISK (MED)</p> <p>ORGANISATIONAL /CITY BENEFIT (VERY HIGH)</p>

			<p>solutions have been implemented undertaken as part of Phase 2</p> <p>Phase 2 Bid in development</p> <ul style="list-style-type: none"> • Complete the business analysis • Support the development of a Leeds Care Record • Strategic technical design using Public Sector Network and gateways • Continue work on Information Governance Toolkit • Continue work on Information sharing • Transition to an electronic gateway referral • Deliver information and technology outcomes from business analysis <p>Ensure Leeds is best for health Informatics.</p>			
<p>Building a child-friendly city</p> <p>Becoming a more efficient and enterprising council</p> <p>Promoting sustainable & inclusive economic growth</p>	10	<p>Develop and implement eWorkplace (Cluster) model in Children's Services based on their specific requirements.</p> <p>E.g. eWorkplace/EDRMS for Children's Services.</p> <p>(Link with EDRMS program which is now called the eWorkplace program.)</p> <p>This work will provide a "template" and methodology for the wider deployment of eWorkplace replacing file shares and providing collaboration system for the Council. This will help underpin elements of the Business Improvement Program.</p>	<ul style="list-style-type: none"> • Define the 'as is' and 'to be' and gain sign off. • Develop the required training and exploitation package. Engage with ICT e-Skills team for options and delivery mechanisms. • Build the business case. • Get capital allocation. • Deliver and document. 	<p>Clare Walker (Head of IM&T Children's Services)</p>	<p>Medium term</p> <p>2-3 Years</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
<p>Building a child-friendly city</p>	11	<p>Successful implementation and exploitation of Children's Services ESCR Replacement Day 1 Deliverable</p>	<ul style="list-style-type: none"> • Core Logic Day 1 (as is). • Data Prep/Migration. • Core Logic DMS – Client Record Prep. • Reporting / BI / Data Warehouse – Day 1 (Link to Adults). 	<p>John Malone (PM) (implementation)</p> <p>Clare Walker (Head of IM&T Children's Services) (exploitation)</p>	<p>As per plan</p> <p>Medium term 1-2 Years</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFIT (HIGH)</p>
<p>Building a child-friendly city</p>	12	<p>Children's Services Single view of the child</p>	<ul style="list-style-type: none"> • Continue to define what the requirement is for this and possible solutions. (Ensure linkages with Reporting / BI /Data Warehouse approaches for Adult Social Care and CYP). 	<p>Clare Walker (Head of IM&T Children's Services)</p>	<p>As per plan</p> <p>Medium term 1-2 Years</p>	<p>ORGANISATIONAL BENEFIT (MED)</p> <p>ORGANISATIONAL RISK (MED)</p>

Becoming a more efficient and enterprising council	13	Changing the Workplace (CTW) – ensure ICT is aligned to the delivery of CTW.	<ul style="list-style-type: none"> Deliver ICT components of each project within the overall CTW programme Review and update (as required) the ICT components which support the different work style packages. Engage with ICT e-Skills team for training options and delivery mechanisms. 	Bev Fisher	Timescales determined by CTW project plan throughout 2014 – 2016	ORGANISATIONAL RISK (LOW) ORGANISATIONAL BENEFIT (MED)
Dealing effectively with the city's waste	14	Implement Integrated Waste Management solution to underpin significant changes to the ways in which waste is managed.	<ul style="list-style-type: none"> Manage the EU Procurement exercise to procure a proven waste specific solution and associated implementation services. Business process re-engineering exercise to challenge the current working practices and to reduce effort and improve services going forward. Configure solution in line with business requirements. Training (Pilot users) and user acceptance testing. Establish Support Model, pilot rollout and training remaining users. Engage with ICT e-Skills team for training options and delivery mechanisms. Main rollout (phased) 	Victor Longfield (PM)	As per plan Medium term to September 2014	ORGANISATIONAL RISK (HIGH) ORGANISATIONAL BENEFIT (MED)
Promoting sustainable & inclusive economic growth	15	Support the delivery of the Customer Access Programme.	<ul style="list-style-type: none"> Support the delivery of the Customer Access Programme Phase 1. Ensure linkage to digital inclusion work and educate business on assisted digital. Work with LCC's Head of Improvement to help shape the Customer Access Programme Phase 2 business case. Ensure requirements are pragmatic/deliverable. Ensure a fit with the ICT Strategy and Architecture. Influence a phased approach. Ensure clear business ownership or leads (not the corporate centre). Ensure dependencies are pragmatically managed. Assist with agreed procurements. Ensure solution choices are practical and pragmatic. Influence and manage the scope as much as possible. Ensure and educate alignment to ICT Futures (Social, Information, and Consumer). 	Dave Maidment (John Thompson PM)	1-2 Years Short / Medium term Interim solutions to be developed as agreed.	PERSONAL RISK (LOW) ORGANISATIONAL RISK (LOW) ORGANISATIONAL RISK OF GETTING IT WRONG (HIGH) ORGANISATIONAL BENEFIT (HIGH)
Promoting sustainable & inclusive economic growth	16	Support the Business Management Programme	<ul style="list-style-type: none"> Work with the Head of Improvement to shape the business case for Phase 1 of the Business Management Programme Ensure requirements are pragmatic/deliverable Ensure a fit with the ICT Strategy and architecture. Influence a phased approach. Ensure clear business ownership and leads (Service Leads). Ensure dependencies are pragmatically managed. Ensure solution choices are practical and pragmatic. Influence and manage the scope as much as possible. Ensure alignment to ICT Futures. (Cloud, Consumer, Information, Social) 	Dylan Roberts Jane Watson (Business Improvement)	2-3 Years Long term	ORGANISATIONAL RISK (LOW) ORGANISATIONAL RISK OF GETTING WRONG (HIGH) ORGANISATIONAL BENEFIT (MED)
Promoting sustainable & inclusive economic growth	17	Enable the Tour De France (TDF) Stage	<ul style="list-style-type: none"> Contribute to the development of the TDF Develop proposals for the ICT to underpin the TDF Secure the funding and partnerships to deliver it Ensure event is successfully delivered 	Mark Farquhar	1 Year Short term	ORGANISATIONAL RISK (MED) CITY BENEFIT (HIGH)

	18	<p>Deliver and manage the portfolio of other projects and programs that are legislative, business continuity or invest to save.</p>	<ul style="list-style-type: none"> • Report status of approved programmes and projects to governance groups escalating risks and issues • Develop and implement effective processes in conjunction with the transition of project management resources to the Councils Public Private Partnerships and Procurement Unit (PPPU). 	<p>Bev Fisher Rebecca Jefferies</p>	<p>On-going</p>	<p>ORGANISATIONAL RISK (LOW) SERVICE RISK (MED) ORGANISATIONAL BENEFIT (MED)</p>
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ACTIONS FOR LCC TO BETTER EXPLOIT & CREATE VALUE FROM ICT 2014-2017

Budget Plus Theme		ICT Futures Action	Detail	Lead Officer(s)	Time Frame / Notes	Business Risk
Mitigate High Risks of Service Failures	19	Audit, risk assess, identify owners and roadmap for the Council's application portfolio.	<ul style="list-style-type: none"> This includes identification of information owners (where possible being the same as system owners) Discover and map business application architecture and maintain it. Policy required for decommissioning applications outside current technology stack, or Cloud, or replace. Implement regular programme to review/rationalise Application Portfolio including decommissioning. Move to Cloud or shared services as a preference. Attempt to identify opportunities for consolidation. Introduce consistent IT architecture governance mechanisms – data, applications, technology so that it is clear who owns, who approves and who changes things. Engage with ICT e-Skills team regarding training programmes and options regarding training delivery methods. 	<p>Dave Maidment</p> <p>Julie Oxley (Adult Social Care – Head of IM&T)</p> <p>Clare Walker (Children's Services Head of IM&T)</p> <p>Girish Solanki (Environments & Neighbourhoods Head of IM&T)</p> <p>City Development Head of IM&T</p> <p>Corporate & Central Functions Head of IM&T</p>	<p>12 Months</p> <p>Short/Medium term</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFITS (LOW)</p>
<p>Building a child-friendly city</p> <p>Becoming a more efficient and enterprising council</p>	20	Embed support of new Public Access and ICT4Leeds solution (replacing Leeds Learning Network (LLN) Service) Complete migration of all customers to new service. Provide mechanism for new customers to be added to service and decommission all LLN facilities.	<ul style="list-style-type: none"> Replace LLN service offering with ICT4Leeds in catalogue. Create charging spreadsheet for schools who have signed up to ICT4Leeds. Charge Schools for their service by end of May 2014 Check impact of ICT4Leeds on non-school billing and adjust accordingly. Ensure that ICT are no longer receiving charges for data/telecom lines for those schools who have not signed up to ICT4Leeds. Discussion with Paul Wainwright in Children's Services around billing ICT4Leeds schools data/telecom/mobile phone lines. Implement new process for ICT4Leeds schools to be able to order mobile devices via PSN contract. 	<p>Bev Fisher</p> <p>Andrew Byrom</p> <p>Steve Bedford</p>	<p>1-2 Years</p> <p>Short / Medium term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>

ACTIONS TO IMPROVE ICT SERVICES 2014-2017

Budget Plus Theme		ICT Futures Action	Detail	Lead Officer(s)	Time Frame / AS Notes	Business Risk
Essential to underpin all programmes and the Council's operation.	21	<p>Successfully deliver the Essential Services (ESP/IDP) Program and ensure components are best exploited so satisfaction is high.</p>	<ul style="list-style-type: none"> Essential Data Centre Improvements (3rd Floor Civic Hall, A Byrom) Complete E25K UNIX Server Replacement & Oracle 11i upgrade (D Pearson). User device hardware refresh (A Byrom). Workplace Tools Upgrades (D Pearson). UNIX Server Virtualisation (D Pearson). Replace EOL Cisco switches (A Byrom). MS Windows Virtual Farm server refresh (D Pearson). Applications Lifecycle Management Phase II (C Grundy). Enterprise SQL 2012 Cluster Farm (D Pearson). MS Lync 2013 Implementation (D Pearson) Complete Globalscape EFT replacement of AVCO (D Pearson) MS TFS & VS 2013 Upgrades (D Pearson) MS FIM Phase III (D Pearson / C Grundy) Complete MS Server Optimisation (D Pearson) <p>Note: Engage with ICT e-Skills team for all training plan requirements and deployment options.</p>	<p>Dave Pearson (Phil Bevan – Programme Manager)</p>	<p>As per plan for 2014/15</p> <p>Short / Medium term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
Promoting sustainable & inclusive economic growth	22	<p>Develop and implement changes in support of Target Operating Model (TOM) for ICT Service Delivery.</p>	<ul style="list-style-type: none"> Develop Budget+ proposals which address the critical resourcing gaps Develop skills and re-align resources in Service Delivery to provide customers with more support in their use of IT systems (e-Skills team). Develop and implement services which meet the changing workplace (locations, devices used and hours worked). Consider and implement automation within ICT to free up capacity Refresh Service Catalogue on a regular basis. Maintain Data Centres in line with defined Data Centre strategy (as set by Strategy Architecture and Commissioning) Enhance testing process and test environment. Develop Service Level Agreements for provision of service to third parties. 	<p>Bev Fisher</p>	<p>12 Months</p> <p>Short term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>
Becoming a more efficient and enterprising council	23	<p>Ensure that ICT Services has a clear workforce plan to respond to changing business needs and is sufficiently resourced to meet the demands of upcoming programs.</p> <p>Ensure the ICT Services workforce are clearly aligned to projects, council and service priorities and that these are prioritized accordingly.</p>	<ul style="list-style-type: none"> Review ICT organization with a view to ensuring aligned to Council priorities and ICT Futures. Develop an ICT staff workforce development plan Develop plans for skills transfer and staff mobility across ICT Ensure ICT Services has sufficient resources and that these are aligned to projects Clear recruitment strategy to resolve hard to fill vacancies (recruitment and retention issues) Identify and plan to eradicate single points of failure. 	<p>Bev Fisher Karen Brocklesby Rebecca Jefferies Steve Bedford / e-Skills team</p>	<p>12 Months-Short term</p> <p>The focus has been on significant changes to the organisation as a result of the Enabling Corporate Centre work - ICT and IM&T structure re-alignment underway. IKM transfer into ICT Services. Transfer of key resources – Business Management, PPPU/PU.</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED)</p>

Promoting sustainable & inclusive economic growth	24	<p>Clear prioritised plan from Directorates.</p> <p>Ensure there is an agreed strategic/forward plan for all ICT and Directorate requirements, aligned to the objectives of the Council.</p>	<ul style="list-style-type: none"> • Capture, review and agree a clear current and projected portfolio of ICT developments • Ensure the ICT development portfolio is aligned to council and directorate priorities • Report status of programmes and projects to governance groups escalating risks and issues • Lead a business change program to ensure that the pipeline process within ICT is understood and used effectively by all stakeholders. 	<p>Julie Oxley (Adult Social Care – Head of IM&T)</p> <p>Clare Walker (Children’s Services Head of IM&T)</p> <p>Girish Solanki (Environments & Neighbourhoods Head of IM&T)</p> <p>City Development Head of IM&T</p> <p>Corporate & Central Functions Head of IM&T</p>	<p>The 2014/15 forecast will be refreshed and presented to the Cross Council ICT Steering Group.</p> <p>Governance is being reviewed as part of the Transforming Programme and Project Management strategic assessment process.</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFIT (MED/HIGH)</p>
Becoming a more efficient and enterprising council	25	<p>Flexible Sourcing</p> <p>Develop and implement arrangements that will enable the demands put on ICT to be easily commissioned and met from external service providers with due consideration of ICT Futures (including Cloud, consumerisation, social, digital city, m2m).</p>	<ul style="list-style-type: none"> • Develop and establish arrangements to source a range of providers to meet a range of requirements – particularly in respect of applications development and specialist resources. This needs to include the ‘end to end’ requirement – from analysis through to operational handover, skills transfer and support. • Seek to use existing government frameworks with a view to conducting quick mini procurements based on high level ‘outcome’ based specifications. <p>Note: Engage with ICT e-Skills team for all training plan requirements and deployment options.</p>	<p>Dave Maidment</p>	<p>6-12 Months</p> <p>Short/Medium term</p> <p>Arrangements to be in place by May 2014, providing the plan to easily use existing Government frameworks are feasible.</p>	<p>ORGANISATIONAL RISK (MED/HIGH)</p> <p>ORGANISATIONAL BENEFITS (MED/HIGH)</p>
Becoming a more efficient and enterprising council	26	<p>Ensure the principle of ICT ‘right first time’ is embedded through ICT Services through the re-introduction and emphasis of quality processes. (This relates to new services, projects and Business as Usual initiatives)</p>	<ul style="list-style-type: none"> • Develop a robust and systematic approach to monitoring and evidencing good quality ICT services that are ‘right first time’. • This must be a pragmatic approach – a light weight quality management ‘system’ • Embed principles of continuous service improvement. 	<p>Steve Bedford</p>	<p>1-2 Years</p> <p>Medium term</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFITS (MED)</p>
Becoming a more efficient and enterprising council	27	<p>Manage the ICT budget and support the directorate in the delivery of budgeted savings, identifying further efficiencies for 2014-15 and beyond.</p>	<ul style="list-style-type: none"> • Deliver ICT budget action plan. • Ensure that the migration from Novell achieves savings identified. • Ensure efficiencies are achieved when approving Early Leavers Initiative (ELI) requests. • Monitor budgets and provide reports to budget holder • Monitor stock accounts, ensure audit records are kept for stock, and stock is balanced ½ yearly. • Maximise income to ICT utilising all available tools. • Produce quarterly income reports providing projected income 	<p>Bev Fisher</p> <p>Steve Bedford</p> <p>Jonathan Thompson</p> <p>Cascaded Objective</p>	<p>12 Months</p> <p>Short term</p> <p>ICT services 2013/14 budget is on target to come in £200k under budget.</p>	<p>ORGANISATIONAL RISK (MED)</p> <p>ORGANISATIONAL BENEFITS (LOW)</p>

			<p>figures for SLT.</p> <ul style="list-style-type: none"> Review finance/sales duties to identify efficiencies Purchase Card to be used as main form of payment for suppliers where possible. 			
Becoming a more efficient and enterprising council	28	Communication and engagement in the Council	<ul style="list-style-type: none"> Market and promote successes and plans. Pull together self-service, end user education tool kits on intranet. Link to other actions in this plan in particular eWorkplace, IM&T, exploitation of ICT capabilities (change) and so forth. Exploit Intranet, Performance & Learning (PAL) and SharePoint for marketing, communications and education. <p>Improve staff engagement with due consideration for the future direction of ICT</p> <p>Note: Engage with ICT e-Skills team for all training plan requirements and deployment options.</p>	<p>Extended Service Leadership Team (SLT)</p> <p>Abhay Adahkari IM&T Leads</p> <p>Steve Bedford / ICT e-Skills team.</p>	Outline of internal communications plan produced. Workshops arranged to look at engagement and getting the messaging right to drive the perception of ICT up	<p>ORGANISATIONAL RISK (LOW)</p> <p>ORGANISATIONAL BENEFITS (MED)</p>
Promoting sustainable & inclusive economic growth	29	<p>Review the ICT delivery and support model for SharePoint and implement recommendations.</p> <p>Determine future core competencies for Applications Development and support and ensure quality standards to development and support are adhered to</p>	<ul style="list-style-type: none"> Learn lessons from existing project delivery Review best practice Review learning from other organizations Consider organization and potential need for dedicated team covering all aspects of SharePoint as a capability (end to end). Develop proposals for the roles, responsibilities Report back to ICT Service Leadership Team (SLT) Implement within timescales 	<p>Claire Grundy Lead work to recommendations (review ownership)</p>	<p>12 Months</p> <p>Medium term</p>	<p>ORGANISATIONAL RISK (HIGH)</p> <p>ORGANISATIONAL BENEFITS (MED)</p>
"Promoting sustainable & inclusive economic growth	30	Implement Public Service Network (PSN) for Leeds.	<ul style="list-style-type: none"> Implement and transition to PSN Connectivity. Assure that savings are achieved through the use of the Public Service Network (PSN) contract. <u>Data Lines</u> Ensure data lines are ceased following instructions from Project Manager Provide ongoing financial implications of dual billing costs to ICT Implement efficient process for checking invoices from Virgin & BT, to include cease requests & new installs Implement process for charging Department for new install requests Following migration of lines conduct a review on remaining lines which are remaining with BT and highlight to Data communications team Look into possibility of paying BT via Purchase card rather than FMS order (this is not an option with Virgin). <ul style="list-style-type: none"> <u>Voice Lines</u> Implement new spreadsheet for all LCC external voice lines to include billing information Implement process for new requests/ceases/other services requests Implement efficient process to review invoices from Virgin/BT electronically using Virgin/BT billing portal. Keeping the number of accounts to a minimum. Implement charging process to departments for new installation Manage school line separately working closely with Paul Wainwright in 	<p>Dave Maidment</p> <p>Steve Bedford</p>	<p>1-2 Years</p> <p>Short/Medium term</p>	<p>ORGANISATIONAL RISK (LOW)</p> <p>ORGANISATIONAL BENEFITS (MED)</p> <p>CITY BENEFITS (HIGH)</p>

			<p>Children's Services Finance. Undertake regular audits of call charges/other charges highlighting anomalies</p> <ul style="list-style-type: none"> • <u>Mobile Devices/3G Dongle Service</u> <p>Assist in the migration of the mobile phone estate from Damovo to Virgin(O2) Implement ordering process for SIMs with Virgin/O2 Commence ordering hardware from SCC using Purchase Card Discuss road mapping of mobile devices with SCC Implement efficient billing process for council ongoing mobile phone charges using electronic billing portal Implement process for mobile phone change requests including pooling numbers Ensure sufficient management reporting is provided in line with what we currently receive from Damovo Undertake an audit on high usage charges and escalate Training to be made available to staff on new processed order ordering etc.</p>			
<p>Becoming a more efficient and enterprising council</p>	<p>31</p>	<p>Ensure that there is a competent (trained) owner for each supplier and contract in place with ICT to ensure they are best exploited.</p>	<ul style="list-style-type: none"> • Identify owners for each contract. • Identify contracts and ensure owner reviews. • Map owners to account managers. • Determine strategic suppliers and arrangement for those. • Train individuals on this and ensure they understand RACI. 	<p>Dave Maidment</p>	<p>12 Months</p>	<p>ORGANISATIONAL RISK (MEDIUM) ORGANISATIONAL BENEFITS (HIGH)</p>