

**Corporate Plan Priorities - 2006/07**

Priority Area:	Latest Estimate 06/07 £000s	Outturn 06/07 £000s	Nature of improvement	Measurable Outcomes	Outcomes achieved at year end
<b>Transforming our Services</b> Planning reviews	250	250	Increase capacity and introduce service improvements	To deliver significant and sustainable improvement across the range of the planning service. Specific actions to be agreed as part of the outcomes of the Strategic Review, due to be presented to Executive Board in June 2006.	Outcomes of the Strategic Review were approved by Executive Board, full year costs identified at £675k. Various work streams have been progressed during the year and will continue into 2007/08 (including a review of delivering major projects, plans panel, ICT processes and customer relationships). During 2006/07 2 additional senior planners were appointed, 2 additional posts dealing with complaints appointed July 06 and considerable investment was made in implementing the CAPS/ESRI system and the E2E project. As 2006/07 was an interim period in the review process, additional temporary resources in the Service were also funded. Performance for the year has been just above BV109 targets and the backlog of major planning applications has been significantly reduced since the Autumn. The 2007/08 budget includes provision to implement in full the outcomes of the strategic review.
Information management	120	94	Improve arrangements for managing knowledge and information to assist service improvement	Introduce and develop Information Audit work within the Council to provide the basis for corporate Document & Record Management programme  Introduce a Corporate Digital Image Processing (DIP) solution to meet current business need and provide the basis for future Electronic Document & Record Management (EDRM) expansion within the authority.  Develop and agree a Business Intelligence strategy for the Authority.	1) Expert consultants have started work on the development of an Information Governance workbook to support an end to end document and records management programme. Work is ongoing on the development of a strategic business case for the deployment of the programme during 2007/08 2) Agreement has been reached with West Yorkshire authorities and partners to develop a common and consistent information governance framework that all can adopt to support their own information management agendas and the sub-regional shared service agenda 3) A draft Skills and Competency Framework for the Information & knowledge management Agenda has been produced to help establish appropriate capacity within the organisation to develop the IKM agenda as part of the Council Change Programme  1) Work on this area has shifted significantly throughout the year as new information regarding best practice has been assessed. Firstly the IKM team have prioritised the development of Information Governance as a precursor for the deployment of any technology (this is based on advice and best practice). Furthermore the Council has agreed that entry level for such technology has to be at the level of Electronic Document and Records Management which encapsulates DIP but is not limited to it (this again is based on advice and best practice). It is on this basis that the technical and business requirements gathering exercise for the development of an EDRM Business Case in 2007/08 has been progressed throughout the year.  1) Expert consultants have started work to assess the Council's preparedness for developing and sustaining a strategic Business Intelligence framework. This will inform the development of a business case for deploying this framework in the Council during 2007/08 2) The Council has started work on the procurement of a system to support the development of a single view of the customer to ensure the efficient use of customer information across the authority and support a more targeted service delivery

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				Develop and agree a learning Strategy for the Authority	3) The team has worked hard to promote the concept of Business Intelligence and its applications within Leeds City Council. This has been recognised such that it is now seen as a key consideration in the Council Change Programme 1) Work has been undertaken to assess what the scope and focus for a learning strategy for LCC will be. This, coupled with work on-going regarding the testing of collaboration technology will form the basis for the development of a collaboration and learning strategy during 2007/08
Corporate Efficiencies Team	165	165	Ongoing work on identifying efficiencies	To enable social services department to deliver £20 million in efficiency savings (as detailed in the SS Implementation Control Programme) during 2006/7 To address the projected deficit of approx £2.2 million in 2006/7 experienced by Roseville Enterprises.	Enabled Social Services to achieve efficiency savings of £14M. Roseville achieved a balanced budget. CERT established as a corporate resource within Executive Support. In due course, CERT will start looking at other issues in the authority.
Gershon Team	250	224	Management of the Gershon programme; a portfolio of projects and developments which will generate efficiencies; liaison on national and regional basis to share and exploit opportunities; reporting and benefits realisation.	Developing a shared services organisation to create efficiencies through economies of scale, exploitation of ICT and standardisation. Implement P-Cards to reduce purchasing costs; establish procurement systems to help reduce off-contract expenditure. Reduced invoices and more on-contract spend. Develop the Managing Successful Change methodology and promote its use to assist in project and change management; success measured by controlled projects environment Trial infrastructure and policies which support remote/home/mobile working and facilitates the reduction in office accommodation assets and overheads Improved management of efficiencies agenda within Service Plans and emphasis on regional and collaborative working developed, with liaison at WY level and with YHRCOE.	Business case developed and approved by CMT. Detailed design stage now commenced, scoping, planning and redesigning services. BPR on Recruitment Services Completed and the Recruitment Service has now transferred into the Shared Service Centre based at Belgrave House. Creditor Payments staff are due to move in during June 2007. Implementation in progress with annual expenditure of £1.2M from circa 10,000 transactions generating £250,000 in process savings. Systems to allow on-contract analysis now in place. Contract expenditure still to be assessed. Delivering Successful Change' was approved by the Executive Board on 4th April 2007 as the mandatory corporate project management methodology for Leeds City Council. It is now being rolled out across the organisation together with a training programme. Successful operational implementation of DWP Homeworking pilot and commenced wider research on business requirements for remote/mobile/flexible working. Gershon efficiencies recorded at departmental level for all ICT related activity and collated in AES. Developing collaborative working strategy for CMT approval following agreement in principle to focus on collaborative work. Regional influence and contribution achieved
Sub-Total	785	733			

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All Neighbourhoods are safe, clean, green and well maintained Water Asset management	1,021	887	To address flood prevention measures across the city	Reduction in incidence of flooding through: 1. Number of watercourse 'Hot Spot' routine visits (72) 2. Number of watercourse grid routine visits (480) 3. Number of reactive visits (65) 4. Length of watercourse channel cleared through planned maintenance, Category 1 (high intensity) (6,000) 5. Length of watercourse channel cleared in planned maintenance, Category 2 (low intensity) (10,000) 6. Length of culvert cleared by Jetting or suction (4,000) 7.Reduction in number of abandoned shopping trolleys	32 grids and other hotspots visited and cleared on a fortnightly basis and a further 4 visited and cleared monthly. Prior to this maintenance the locations were frequently the cause of flood incidents. No flooding has occurred at the locations since the commencement of the new maintenance regime and it seems that the new regime has significantly reduced the flood risk in the last 12 months. There has also been clearance of 10,200m of watercourse and repair of 2,400m of retaining walls or channel fabric. There has been a substantial programme of inspection and repair of culverted watercourses including CCTV inspection and desilting of 11,600m of culvert. The reduced spend was due to delays in filling the new posts, some of the work was picked up by existing staff and overall the planned level of works was achieved.
					Good progress has been made in identifying the location of and surveying the condition of under road culverts. A number of major drainage problems have been highlighted and by the end of March the list contained 42 sites of which 6 have been resolved by physical works and a further 4 are nearing completion. A programme of capital road drainage improvements to tackle the remaining 32 sites is being developed for 2007/2008 and beyond. These resources also provide for two additional gully cleansing teams. Since April, over 7000 abandoned shopping trolleys have been returned to their rightful owners.
Climate change	50	40	To enable the co-ordination of the Council's response to the climate change agenda	Through the appointment of a Climate Change Officer achieve the following actions and outcomes: 1. Establish a Climate Change Task Group 2. Develop the Climate Change Strategy and Action Plan to meet the requirements of the Nottingham Declaration on Climate Change 3. Work with partners to implement the action plan. 4. Co-ordinate activities across the authority to ensure consistent corporate response to climate change mitigation and adaption. 5. Promote high profile campaigns directed towards homes, schools and business. 6. Work with ECT to ensure that the Authority leads by example and is able to demonstrate year on year reductions in energy use and green house gas. 7. Work regionally and nationally to ensure that Leeds is	Post of Climate Change Officer was appointed in November 2006. Prior to this responsibility for Climate Change was undertaken by existing staff to ensure that progress was made (hence the underspend). The value of work undertaken by existing staff is estimated at £20k. Outcomes for 2006/07 include; Climate Change Strategy Group established, action plan being developed and due to be published early 2008, work with partners has commenced to deliver actions with joint benefits, activities are now being coordinated across departments through the working group and theme groups, a theme group is developing campaign ideas and additional resources are being sought from defra, work is ongoing with CABE and Core Cities for a high profile event in 2008 and Leeds is working regionally and nationally through the Regional Climate Change Partnership and
Local development framework	400	345	Additional costs of implementation which will set out the strategic planning direction for the City	Achievement of publication and inspection deadlines	During the year a series of consultations were carried out and a number of planning documents produced, including; strategic flood risk assessment, sustainable design and construction SPD, highways design guide, Aire Valley AAP, EASEL AAP and work to support the Core Strategy (Env Limits Project). The planned series of inspections was deferred by the Government and will now commence in 2007/08.
Garden pilot	330	176	Kerbside garden waste collection pilot improving composting rates	Increases in the amount of green waste disposed of, with corresponding reductions in landfill, will improve the Authority's composting rates and contribute towards meeting Government targets.	The pilot schemes in each of the five area management wedges has now been fully implemented with a monthly collection during winter, and a two weekly collection for the rest of the year.
Sort 9 and 10	355	355	Two additional SORT rounds to complete the delivery of kerbside collection to all suitable properties	Kerbside Collection of recyclables will have been extended to all properties that are capable of receiving the service. Increased participation in the scheme will contribute towards increases in the Authority's recycling performance.	The additional resources have been used to address the pressure on service delivery occasioned by housing growth in previous years, and to absorb the 2006/2007 increase of 7,539 properties who now have access to a green bin.

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Arterial routes	280	407	To improve the appearance of arterial routes in the outer areas	Improvement in the perception of the City by Members, Leeds residents and visitors to the City, improved ENCAMS scores and delivery of the award of Leeds becoming Britain's cleanest City.	The arterial routes programme has been a success with an overall improvement in 06/7. Only 13% of roads have unacceptable levels of litter and detritus. The work completed by the teams has seen the litter scores on main roads improve by 50% over the year.
Auto toilets	70	-	1st phase city centre auto toilets to reduce health risks and contribute to the cleanliness of the city centre	Less comments about the lack of toilet provision in the City Centre and improved cleanliness/appearance of the City Centre as measured by Encamps scores and delivery of the award of becoming Britain's cleanest City.	Still being determined whether traditional build or Automatic Public Conveniences (APC's) are the most appropriate way of meeting City Centre requirements.
Horticultural maintenance	202	220	2 additional grass cuts, mace of additional land and improved contract maintenance.	Improved appearance of Council owned land as reflected in less criticism/more compliments.	Grass cutting activity has taken place during the winter months and the overall appearance of the City has been enhanced by supporting Britain in Bloom programme of works, and the additional works that have been carried out at motorway junctions
Black bin routes	352	352	In response to the continuing and projected growth in households, the equivalent of 2 extra black bin routes are planned to be implemented.	Reduction in the level of overspend in respect of the Refuse Collection's agency and overtime budget. There should now be sufficient resources to address service demands i.e. increasing number of properties, and this will be evidenced by delivery of a balanced budget in 2006/2007.	The additional resources have been used to address the pressure on service delivery occasioned by housing growth in previous years, and to absorb the 2006/2007 increase of 3,481 properties which have been incorporated into collection routes.
Street lighting PFI	642	520	Extensive replacement and enhanced maintenance programme for street lighting columns - total capital value £94m to replace 80% of street lighting columns over a 5 year period. (Through PFI contact framework the successful contractor will also be responsible for maintaining the Authority's Street Lighting stock).	Improved Street Lighting, which will be the outcome of the PFI, are a vital component of crime prevention strategies and a recognised aid to access and take up of services and accident prevention. In contributing directly to local environmental quality, it can also be a valuable element of the City's improvement and promote the City as a desirable place to live.	The contract commenced in July 2006 and the investment programme is being delivered within planned timescales. Anecdotal evidence indicates that the white street lighting has contributed towards the public's perception of safer streets at night.
Community Safety	100	65	Funding to provide additional PCSOs	Training & Equipping of 99 additional PCSOs	99 additional PCSOs recruited.
Sub-Total	3,802	3,367			
<b>Our children and young people are healthy, safe and successful</b>					
Children's Act	250	407	Bringing the total budget for the core costs for the new directorate	Establish DCS Unit to provide the strategic lead on the development of children's services	Established the Children's Trust arrangements to equip Leeds with the leadership and partnership working arrangements required to deliver the Every Child Matters agenda Established the Children Leeds Partnership Established of the Integrated Strategic Commissioning Board Developed and agreed a Commissioning Plan for children's services in Leeds Completed and submitted an Annual Performance Assessment with a good result achieved Delivered a number of Open Forum events as a mechanism of communicating with front line children's services staff from all agencies across the city
Sub-Total	250	407			
<b>Leeds is a highly competitive, international city</b>					
Celebrate Leeds	50	44	To commemorate the 800th Anniversary of the granting of the Charter of Leeds	Deliver and publicise a programme of activity in association with partners in the city	Programme will commence later in year - expenditure in 2006/07 & 2007/08. First 3 months of programme delivered with supportive publicity and press.
Marketing Leeds	200	200	Grant towards the Leeds Live it Love it agenda	To raise Leeds' profile nationally and internationally as a place to invest, visit, live and study with measurable improvements in all areas.	Areas of activity include the development of a PR and media strategy; brand development and leadership to market a single, recognisable identity for the city; business initiatives (eg Leeds Legal) and consumer initiatives to raise awareness of the city's investment opportunities and lifestyle offer.
Sub-Total	250	244			

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<b>Total</b>	5,087	4,751			