

## Corporate Plan Priorities - 2007/08

	Latest Estimate 07/08 £000s	Outturn 07/08 £000s	Nature of improvement	Measurable Outcomes	Outcomes achieved at year end
<b>Transforming Services</b>					
Planning reviews	425	425	Increase capacity and introduce service improvements	To deliver significant and sustainable improvement across the range of the planning service.	Additional staffing recruited and new structures in place. Scanning applications due to commence April 08.
LEGI	4,770	4,706	To encourage enterprise through tackling worklessness issues in deprived areas	Increase in number of new firms, increase in number of local jobs created and a decrease in worklessness.	Programme now commenced and operating, minor slippage in the programme.
Information management	158	158	Improve arrangements for managing knowledge and information to assist service improvement	Develop a strategic business intelligence platform for the Council and associated business case. In respect of document and record management: production of Information Governance Workbook encompassing the necessary improvements to managing the Council's information assets.	Both initiatives in progress
Contact Leeds	12	-	Extended opening hours at North Seacroft One Stop Centre	Provision of one stop facilities in Seacroft.	Postponed pending wider review to ensure best provision of services to Seacroft
Delivering Successful Change Manager	43	45	Embed the Council's approach to project management	'Delivering Successful Change' (DSC) is applied across all its programmes and projects.	The methodology was approved by the Executive Board in April 2007 as the Council's mandatory project management methodology, roll out in progress.
Service Transformation Programmes	670	670	To provide increased capacity to deliver service transformation programmes including the ongoing implementation of the ESCR system	To deliver service improvements and efficiencies across adult social care	All staff in post by 1st April 07
Contract Review	118	-	To provide increased capacity to deliver more cost effective care packages	Reduced costs of care packages	Recruitment delays as new structure implemented
	6,196	6,004			
<b>Safe, Clean, Green Neighbourhoods</b>					
Allotments and Public Rights of Way	50	50	Enhancements to existing services	Availability of additional allotment sites. Enhanced maintenance of pathways through employment of an additional member of staff.	Complete
Britain in Bloom	75	75	Floral enhancements and enhanced maintenance provision on the Britain in Bloom route	Improvement in Britain in Bloom routes for judging taking place in August.	Complete
Highways	300	300	To address backlog maintenance of Highways (£300k represents prudential borrowing contribution in 07/8 as part of £13.72m cap prog)	Improvement in the condition of the Highway.	339 schemes completed in 07/8.
Waste Strategy (additional amount added in 07/08)	350	351	To support the implementation of the authority's sustainable waste solution	Long term reduction in amount of waste being sent to Landfill	Outline Business Case approved by DEFRA in March 2008
Kerbside Garden Collection pilot (additional amount added in 07/08)	121	104	Continuation of 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.	5 pilots now fully rolled out. Tonnage collected from pilot in 07/8 is 36% higher than target
Public Waste Education & Awareness (add'l added in 07/08)	150	144	Measures to promote waste recycling and minimisation across the city	Increase in recycling performance	Recycling performance is 25.93%. (Comparable figure in 06/7 was 22.30%)
Cleaning of Guided Bus Lanes	29	29	Enhancement of the street cleansing service to incorporate this new function		New function incorporated
Horticultural maintenance	86	110	Additional grass cuts in those areas not covered by the existing contract + spend on Britain in Bloom.	Improved appearance of Council owned land as reflected in less criticism/more compliments.	
Community Safety	480	480	Funding to provide additional PCSOs	This will fund an additional 99 PCSOs to bring the total on the streets of Leeds to 331	PCSOs appointed during the year, therefore 170 funded by LCC
	1,641	1,642			

## Corporate Plan Priorities - 2007/08

	Latest Estimate 07/08 £000s	Outturn 07/08 £000s	Nature of improvement	Measurable Outcomes	Outcomes achieved at year end
<b>Healthy, Safe &amp; Successful Children</b> Childrens Act	649	649	Additional support towards the delivery of the Children's agenda.	Improved outcomes for children in accordance with Every Child Matters by identifying significant areas of savings for realignment arising from more effective and co-ordinated service delivery	Additional staff in post from 1st April
Children's Residential Care	500	500	Additional staffing to improve the care and support for looked after children	Improved quality of care evidenced through inspections	New staffing structure approved and partially implemented. Some vacancies covered with agency staff in the interim.
Children's Fieldwork Staffing	1,000	1,000	Increased numbers of front-line social workers to reduce caseloads	More social work time per child to provide a safer service and improved outcomes for children	Additional staffing from 1st April, initially through agency workers.
Youth Justice Workers	211	170	More effective and consistent interventions with young people and their families and to help ensure that more young people successfully complete their referral orders without re-offending	Five additional youth workers to double the size of the Referral Order Team. 650 cases were dealt with in 06/07.	5 New staff appointed but slippage in total for the team due to leavers and on going recruitment some staff seconded from other teams to support.
Children and Families service	87	-	Enhanced support to children and families and training to foster carers	Improved outcomes for children	Slippage
No Child Left Behind	1,000	1,000	£1m has been retained from the DSG to support this agenda in supporting schools by offering alternatives to exclusion	Reductions in permanent & fixed term exclusions	Resources devolved to the Area Management Boards; to be used in conjunction with other strands of funding for Behaviour Support
Transformational Projects and Targeted School Improvement	600	474	Directed at schools failing to achieve targets	Improvement in performance of targetted schools re DCSF floor targets & contextual value added tables	£345k has been targeted at schools causing concern and £129k at specific transformational projects.
	4,047	3,793			
<b>People are able to live healthy, fulfilling lives</b>					
Library Book Fund	50	50	Purchase of additional books for libraries	Improvements to selection/range of books available and responding to community needs.	Books purchased.
Care ring service	450	450	To provide a free service to care ring clients meeting the relevant criteria	The service can still be delivered within the available resource.	Service provided free of charge to relevant clients
Learning Disabilities	3,029	2,850	To address demographic pressures and complex needs requirements	Needs of service users with learning disabilities are met appropriately	Demographic/complex pressures addressed
Learning Disabilities	610	610	Additional staffing to provide better care and support	Improved quality of care evidenced through CSCI inspections	Additional staff in post from April
Fees to Carers	1,622	1,510	Raise skill levels of of foster carers for very vulnerable children to deliver higher quality care	Improved outcomes for Looked After Children	Underspend due to delays in the recruitment & training of foster carers. New payment arrangements implemented in Jan 08 (backdated to October 08)
	5,761	5,470			
<b>Total</b>	<b>17,645</b>	<b>16,909</b>			