

Corporate Plan Priorities - 2005/06

Priority	Department	Estimate 2005/06 £000s	Outturn 2005/06 £000s	Outcomes Achieved
Transforming our Services Improvements to Planning Service	Development	100	100	The funding has been utilised to recruit 3 Planning Officers part way through the year at a cost in the year of £52k (full year cost £120k). The balance of the £100k was used to help fund the cost of additional temporary staff through out the year. The additional resource has helped contribute to the achievement of the BVPI 109 targets for processing planning applications and provided additional staffing resources during the transition phase of the implementation of the new computer systems. Contact Centre is now operational with 200 telephone staff based at Westgate and further staff due to transfer during 2006/07. Additional costs incurred on Westgate Building including Stamp Duty (£30K) that was unable to be capitalised and additional NNDR costs (£62K) that were not in original budget. Savings were made within other areas to reduce their impact on the overall budget. LIFTCo is a company set up with private and public sector partners to procure mainly primary and social care schemes. 3 Joint Service Centres (JSCs) are currently being procured through LIFT in tranche 3. £15.7m PFI credits and an Outline Business Case has been approved by ODPM for the three JSCs in Kirkstall, Harehills and Chapeltown. Sites have been identified for the three centres and land assembly issues are being progressed.
Corporate Contact Centre	Chief Executive's	294	367	
Joint Service Centre/LIFT	Neighbourhoods & Housing	395	316	
Sub-Total		789	783	
All Neighbourhoods are safe, clean, green and well maintained Police Community Support Officers	Neighbourhoods & Housing	315	349	The Council match funds 71 PCSOs. As part of the Neighbourhood Policing Teams, PCSOs patrol, gather intelligence, reassure the public and assist in the prevention of crime. Their powers include issuing fines, holding suspects of crime, confiscating alcohol used in a public place, entering premises to save life or prevent damage, searching vehicles and belongings and removing abandoned vehicles. PCSOs contributed to an 18% reduction in crime in 2004/05 compared to the previous year and further improvement is anticipated. The sum represents the Councils annual contribution to the 'environmental' works associated with the Swarcliffe PFI. Improvements to Community Parks; signage, infrastructure, educational information. Improvements to allotments; fencing, Pathways, Gates & Water Installation of vandal proof bridge, major resurfacing, relaunch of Leeds Country Way Leaflet - previously closed footpaths will be available for public use again. Recent Household survey shows a positive reaction to parks being a safer environment from both Adults & Children. This switch of £350k of "DLO" overheads from Winter Maintenance to General Maintenance increased the purchasing power of the Winter Maintenance budget in terms of number of grits. In total 79 grits were made in 2005/2006 against a budget of 65. This ensured that the Highways infrastructure of Leeds was not impacted upon by Winter weather conditions i.e. precautionary & responsive gritting ensured that traffic continued to flow throughout the City during times of inclement weather. Represents a contribution to the procurement costs of the Street Lighting PFI. In total £1064k was spent, less £250k budgeted contribution from Street Lighting Maintenance, which leaves an overall overspend of £209k. The Conclusion of the procurement exercise means that the successful contractor, Tay Valley, will not only take responsibility for the implementation of an extensive Street Light replacement programme across the City but will be responsible for the delivery of an enhanced maintenance programme.
Swarcliffe - PFI development costs	Neighbourhoods & Housing	265	265	
Urban Parks	Learning & Leisure	500	548	
Allotments	Learning & Leisure	50	50	
Public Rights of Way	Learning & Leisure	50	50	
Improved Safety and tackling anti-social behaviour in Parks	Learning & Leisure	200	160	
Winter Maintenance	City Services	350	350	
Street Lighting developments	City Services	605	814	
Sub-Total		2335	2586	

Appendix 2

Priority	Department	Estimate 2005/06 £000s	Outturn 2005/06 £000s	Outcomes Achieved
All Communities are thriving & harmonious places where people are happy to live East & South East Leeds Regeneration Scheme	Neighbourhoods & Housing	107	32	The purpose of EASEL is to bring about the transformational regeneration of East and South East Leeds by creating a Public-Private Joint Venture. The value of the Joint Venture developments in the EASEL regeneration area is estimated at £1.5 billion, with Council receipts in excess of £100m. A Preferred Bidder letter has been issued to Bellway PLC including awarding a negotiation period to finalise the commercial, legal and technical offer associated with the proposed Joint Venture. The end of financial year achievements will include a development agreement in place for the first phase of development sites and agreement on a longer term Joint Venture arrangement. It is a principle of the partner selection process that the Council's procurement costs incurred during the tender process will be re-imbursed by Bellway at the first point of legal contract, to a ceiling of £450,000.
Sub-Total		107	32	
Our Children and young people are healthy, safe and successful Library Books Support to Change for Children agenda Early Years Centres PFI Development of Schools - PFI	Learning & Leisure Learning & Leisure Learning & Leisure Education	112 250 175 273	109 250 190 273	Improvements to selection/range of books available Appointment of Director of Children's Services, and development of a Children and Young Peoples plan Early years centres associated with PFI schools. Overspend due to less income received from EY providers BSF development progressed and PFI contract monitoring strengthened by the appointment of additional staff
Sub-Total		810	822	
At each stage of their lives people are able to live healthy, fulfilling lives Independent living PFI	Social Services	740	521	During 2005/06 the Independent Living Project Team was established. An Outline Business Case was submitted and approved by the ODPM and Department of Health, resulting in £60m credit approval for the development of 45 sites. Ongoing work by the Team, working closely with officers from PPPU, is continuing the procurement process. Consultation with Learning Disability and Mental Health service users, ward members and staff is progressing. This process will continue into 2006/07 with the first properties becoming available for use in Autumn 2008.
Sub-Total		740	521	
Leeds is a highly competitive, international city Business Growth projects	Development	100	107	Combination of publicity campaigns, grants and economic initiatives agreed with Executive Member. Aim being enhancement of the economy and increased positive image of the city.
Sub-Total		100	107	
Overall Total		4,881	4,851	