



EXECUTIVE BOARD

Meeting to be held in Civic Hall, Leeds on
Wednesday, 24th June, 2015 at 1.00 pm

MEMBERSHIP

Councillors

J Blake (Chair)	A Carter	S Golton
D Coupar		
M Dobson		
R Lewis		
J Lewis		
L Mulherin		
M Rafique		
L Yeadon		

CONFIDENTIAL AND EXEMPT ITEMS

The reason for confidentiality or exemption is stated on the agenda and on each of the reports in terms of Access to Information Procedure Rules 9.2 or 10.4(1) to (7). The number or numbers stated in the agenda and reports correspond to the reasons for exemption / confidentiality below:

9.0 Confidential information – requirement to exclude public access

9.1 The public must be excluded from meetings whenever it is likely in view of the nature of the business to be transacted or the nature of the proceedings that confidential information would be disclosed. Likewise, public access to reports, background papers, and minutes will also be excluded.

9.2 Confidential information means

- (a) information given to the Council by a Government Department on terms which forbid its public disclosure or
- (b) information the disclosure of which to the public is prohibited by or under another Act or by Court Order. Generally personal information which identifies an individual, must not be disclosed under the data protection and human rights rules.

10.0 Exempt information – discretion to exclude public access

10.1 The public may be excluded from meetings whenever it is likely in view of the nature of the business to be transacted or the nature of the proceedings that exempt information would be disclosed provided:

- (a) the meeting resolves so to exclude the public, and that resolution identifies the proceedings or part of the proceedings to which it applies, and
- (b) that resolution states by reference to the descriptions in Schedule 12A to the Local Government Act 1972 (paragraph 10.4 below) the description of the exempt information giving rise to the exclusion of the public.
- (c) that resolution states, by reference to reasons given in a relevant report or otherwise, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

10.2 In these circumstances, public access to reports, background papers and minutes will also be excluded.

10.3 Where the meeting will determine any person's civil rights or obligations, or adversely affect their possessions, Article 6 of the Human Rights Act 1998 establishes a presumption that the meeting will be held in public unless a private hearing is necessary for one of the reasons specified in Article 6.

10.4 Exempt information means information falling within the following categories (subject to any condition):

- 1 Information relating to any individual
- 2 Information which is likely to reveal the identity of an individual.
- 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
- 4 Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or officer-holders under the authority.
- 5 Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
- 6 Information which reveals that the authority proposes –
 - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - (b) to make an order or direction under any enactment
- 7 Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

A G E N D A

Item No K=Key Decision	Ward	Item Not Open		Page No
1			<p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 15.2 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 15.2, written notice of an appeal must be received by the Head of Governance Services at least 24 hours before the meeting)</p>	
2			<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 within the meaning of Section 100I of the Local Government Act 1972, 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 the recommendation is accepted, to formally pass the following resolution:-</p> <p>RESOLVED – That, in accordance with Regulation 4 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, the public be excluded from the meeting during consideration of those parts of the agenda designated as exempt on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information.</p>	

Item No K=Key Decision	Ward	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>MINUTES</p> <p>To confirm as a correct record the minutes of the meeting held on 22nd April 2015</p> <p><u>COMMUNITIES</u></p>	1 - 10
6			<p>CITIZENS@LEEDS - SUPPORTING COMMUNITIES AND TACKLING POVERTY</p> <p>To consider the report of the Assistant Chief Executive (Citizens and Communities) providing details of the progress made to date in supporting communities and tackling poverty, and sets this within the overall context of poverty in the city. Also, the report provides details on the actions to be taken next to help deliver outcomes to be achieved over the next 5 years.</p>	11 - 52

Item No K=Key Decision	Ward	Item Not Open		Page No
7 K			<p><u>CHILDREN AND FAMILIES</u></p> <p>THE CHILDREN AND YOUNG PEOPLE'S PLAN 2015-2019 AND OFSTED POST INSPECTION ACTION PLAN</p> <p>To consider the report of the Director of Children's Services outlining the background to the preparation of the Council's draft Children and Young People's Plan (CYPP) 2015-2019 and which seeks approval to submit the document for final approval to full Council on July 8 2015. In addition, this report follows up the next steps to the recent Children's Services Ofsted inspection, specifically regarding the production and submission of an action plan in response to the areas of improvement, with the Board's approval being sought to submit the post Ofsted inspection action plan to the Secretary of State and Her Majesty's Chief Inspector (HMCI), as required.</p>	53 - 104
8			<p>RAISING EDUCATIONAL STANDARDS IN LEEDS - LEARNING IMPROVEMENT</p> <p>To consider the report of the Director of Children's Services summarises the achievement of learners in Leeds at all key stages, including Early Years Foundation Stage in 2014. In addition, the report also outlines the action taken by the Council to fulfil its responsibilities to support, monitor, challenge and intervene as necessary.</p>	105 - 144
9			<p>ANNUAL REPORTS OF THE FOSTERING AND ADOPTION SERVICE & ANNUAL UPDATES OF THE RESPECTIVE STATEMENTS OF PURPOSE</p> <p>To consider the report of the Director of Children's Services which presents the Annual Reports of the Fostering and Adoption services for consideration, as required by the National Minimum Standards 2011. The report also seeks approval of the revised Statements of Purpose for Leeds City Council's Fostering and Adoption Services, required as part of the national minimum standard in order to be able to provide those services.</p>	145 - 256

Item No K=Key Decision	Ward	Item Not Open		Page No
10 K	Roundhay		<p>OUTCOME OF CONSULTATION ON PROPOSALS TO INCREASE SECONDARY SCHOOL PLACES AT ROUNDHAY SCHOOL</p> <p>To consider the report of the Director of Children’s Services on details of proposals brought forward to meet the local authority’s duty to ensure sufficiency of school places. The report describes the outcome of consultation undertaken and seeks permission to publish a statutory notice in respect of Roundhay School.</p> <p><u>RESOURCES AND STRATEGY</u></p>	257 - 268
11			<p>FINANCIAL PERFORMANCE - OUTTURN FINANCIAL YEAR ENDED 31ST MARCH 2015</p> <p>To consider the report of the Deputy Chief Executive providing the Council’s financial outturn position for 2014/15 for both revenue and capital, whilst also including details regarding Housing Revenue Account and spending on schools. In addition, the report also highlights the position regarding other key financial health indicators including Council Tax and NNDR collection statistics, sundry income, reserves and the prompt payment of creditors.</p>	269 - 304
12			<p>FINANCIAL HEALTH MONITORING 2015/16 - MONTH 2 (MAY 2015)</p> <p>To consider the report of the Deputy Chief Executive setting out the Council’s projected financial health position for 2015/16 at month 2 in respect of the revenue budget, and the Housing Revenue Account.</p>	305 - 328

Item No K=Key Decision	Ward	Item Not Open		Page No
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Third Party Recording

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 named on the front of this agenda.

Use of Recordings by Third Parties– code of practice

- 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.

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EXECUTIVE BOARD

WEDNESDAY, 22ND APRIL, 2015

PRESENT: Councillor P Gruen in the Chair

Councillors S Golton, J Blake, M Dobson,
R Lewis, L Mulherin, A Ogilvie, L Yeadon
and J Procter

Apologies Councillor A Carter and K Wakefield

179 Chair of the Meeting

In accordance with Executive and Decision Making Procedure Rule 3.1.5, in the absence of Councillor Wakefield who had submitted his apologies for absence for the meeting, Councillor P Gruen presided as Chair of the Board for the duration of the meeting.

180 Chair's Opening Remarks

Having noted apologies received from Councillors Wakefield and A Carter, the Chair welcomed Councillor J Procter to the meeting.

Additionally, the Chair welcomed Mrs C Roff, the recently appointed Director of Adult Social Services, to her first meeting of the Board.

Finally, the Chair noted that this would be the last meeting of the Board scheduled for the 2014/15 Municipal Year, and he thanked all Directors and officers for their support to the Board during the previous year

181 Substitute Member

Under the terms of Executive and Decision Making Procedure Rule 3.1.6, Councillor J Procter was invited to attend the meeting on behalf of Councillor A Carter, who had submitted his apologies for absence from the meeting.

182 Exempt Information - Possible Exclusion of the Press and Public

RESOLVED – That, in accordance with Regulation 4 of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, the public be excluded from the meeting during consideration of the following parts of the agenda designated as exempt on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present there would be disclosure to them of exempt information so designated as follows:-

- (a) Appendix 1 "Basic Need update: Secondary Provision in the Inner East and Inner North East", referred to in Minute No. 188 is designated as exempt from publication in accordance with paragraph 10.4(3) of Schedule 12A(3) of the Local Government Act 1972 on the grounds that the information contained within the document relates to the financial or business affairs of a particular person, and of the Council. This

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information is not publicly available from the statutory registers of information kept in relation to certain companies and charities. It is considered that since this information was obtained through one to one negotiations for the disposal of the land/property referred to then it is not in the public interest to disclose this information at this point in time. Also, it is considered that the release of such information would or would be likely to prejudice the Council's commercial interests in relation to similar transactions in that prospective purchasers of other similar properties would have access to information about the nature and level of consideration which may prove acceptable to the Council. It is considered that whilst there may be a public interest in disclosure, much of this information will be publicly available from the Land Registry following completion of this transaction and consequently the public interest in maintaining the exemption outweighs the public interest in disclosing this information at this point in time.

- (b) Appendix 3 to the report entitled "Proposed Investment in Electricity Generation in Merrion House Refurbishment Project" referred to in Minute No. 193 is designated as exempt from publication in accordance with paragraph 10.4(3) of Schedule 12A(3) of the Local Government Act 1972 on the grounds that the information contained within the submitted appendix relates to the financial or business affairs of any particular person (including the authority holding that information). As the appendix contains detailed calculations regarded as sensitive by Leeds City Council and its' partner in the scheme, it is considered that the public interest in maintaining the content of appendices as exempt from publication outweighs the public interest in disclosing the information.

183 Late Items

No formal late items of business were added to the agenda for the meeting. Members were however in receipt of a supplementary document pack despatched prior to the meeting containing an updated version of Appendix A to agenda item 7 "Basic Need Programme: Capital Programme update" (minute 187 refers)

184 Declaration of Disclosable Pecuniary Interests

No declarations of disclosable pecuniary interests made during the meeting.

185 Minutes

RESOLVED – That the minutes of the meeting held on 18th March 2015 be approved as a correct record.

HEALTH AND WELLBEING

186 NHS England Five Year Forward View and New Models of Care

The Director of Public Health submitted a report detailing the contents of the "5 Year Forward View" document, published by NHS England (NHSE) in October 2014, which set out a vision of the NHS over the next five years – including a significant focus on developing new models of care for integrated provision across the health and social care system.

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RESOLVED:

- a) To note the contents of this report and be aware of national and local developments with regard to the NHS 5 Year Forward View and new models of care.
- b) That the Executive Board be assured that the Health and Wellbeing Board is taking a leadership role in the discussions and planning across the city in this area.
- c) To agree that any significant decisions about establishing new models of care which involve the allocation of Council resources would require the full consideration and approval of Executive Board.
- d) To consider how the NHS 5 Year forward view might impact on the council's commissioning and service provider functions, with a view to shaping future council strategy.

CHILDREN AND FAMILIES

187 Basic Need Programme - Capital Programme Update

Further to minute 63 of the meeting held 17th September 2014, the Executive Board considered a joint report submitted by the Deputy Chief Executive and the Directors of Children's Services and City Development providing an update on the progress of the Basic Need Programme. The report also sought approval for further authority to spend on the programme and included an update on applications made and approved for access to the programme contingency fund and indicated areas in which schemes were in development in relation to Basic Need.

The report highlighted that, since implementation of the programme approach in September 2014, the programme had successfully delivered £34.6m of investment into 11 schemes. A further 17 schemes totalling an investment of £52m were on programme to deliver in 2015. The report outlined the 20 current Basic Need Programme active schemes, including the three schemes proposed to be injected into the programme (Castleton, Gledhow and Hollybush Primary Schools).

In considering the report, Members noted the work undertaken citywide to identify possible solutions to satisfy the need for further places and to anticipate the pressures on a number of areas which will require a significant number of expansion or new school projects across primary, secondary and specialist provision; whilst it was acknowledged that infrastructure provision remained a key factor when considering future development across the city.

RESOLVED –

- a) That the additional authority to spend on the basic need programme a total of £14.3m for the next phase of the programme which increases the overall approval of the schemes in the programme to £67.3m. be approved
- b) That the delegation of the approval of design and cost reports for the new tranche of schemes to the Director of Children's Services be

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approved, subject to the agreement of the Director of City Development and the Deputy Chief Executive in consultation with the Executive Members and reports open to scrutiny by Members. This being consistent with the programme approach and governance arrangements approved by Executive Board in September 2014.

- c) That the balance of the programme risk fund £8,975,570 be maintained, to facilitate effective risk management at programme level.
- d) To note that the current projected funding deficit which currently stands at £36.6m and that this is likely to increase due to rising construction costs.
- e) To note that the Head of Service, Strategic Development and Investment continues to have client responsibility for the programme and the Chief Officer, Public Private Partnerships and Procurement Unit continues to be responsible for the delivery of the projects in the programme.

188 Basic Need update: secondary provision in the Inner East and Inner North East

The Director of Children's Services and the Director of City Development submitted a joint report seeking permission to consult on the option to establish new 6 form entry secondary provision on the former Seacroft hospital site in order to inform a decision anticipated by Executive Board in June 2015 on the potential assembly of the site for education purposes.

The report outlined the associated need in the wider demographic context facing the inner east and inner north east areas of Leeds, highlighting the need to take action to secure sufficient school places, including the potential for new secondary provision on land at Seacroft Hospital which would require the Council to commit to assemble the site by June 2015; and starting consultation on expansion at Roundhay.

The Board received further information regarding the restrictive timescales associated with the Seacroft Hospital site and noted comments made in respect of the potential impact of a new school on existing secondary provision within the Wetherby ward and the ongoing work with the schools in this area.

Having considered the content of Appendix 1 to the report, designated as exempt from publication under the provisions of Access to Information Procedure Rule 10.4 (3), which was considered in private at the conclusion of the meeting, it was

RESOLVED -

- a) That approval be given to undertake consultation on the option of new secondary provision on land at Seacroft hospital and request a report by June 2015 on the proposal for assembly of the site.
- b) To note that consultation is underway on the expansion of Roundhay through school secondary phase.
- c) To note that the officer responsible for implementation is the Head of Service, Strategic Development & Investment by June 2015.

(Under the provisions of Council Procedure Rule 16.5, Councillor Golton required it to be recorded that he abstained from voting on this matter)

189 Outcome of the 2015 Ofsted Inspection Services for Children in Need of Help and Protection, Children Looked After and Care Leavers; and the Effectiveness of Partnership Working, including the Leeds Safeguarding Children Board

The Board considered the report of the Director Children's Services which provided an update on the outcome of the recent unannounced Ofsted inspection of Leeds' services for children in need of help and protection, children looked after and care leavers. The Inspection also covered the effectiveness of partnership working, including the Leeds Safeguarding Children Board. Additionally the report outlined the proposed next steps having regard to the outcome of the inspection.

The inspection was conducted 20th January to 11th February 2015 and Ofsted rated Children's Services in Leeds 'good' overall. The report outlined the five key areas that contributed to this overall judgement and on four of these: children who need help and protection; children looked after and achieving permanence; adoption performance; and experience and progress of care leavers, Leeds had been rated as 'good'. In the fifth area, 'leadership, management and governance' Leeds had been rated as 'outstanding'. Alongside this, the Leeds Safeguarding Children Board (LSCB) was also found to be 'good'.

A number of areas for improvement were identified by Ofsted which were in line with Leeds' own awareness and aspirations to take the service forward. A post inspection action plan was in development and would be presented to Executive Board in June 2015, alongside the new Children and Young People's Plan, prior to submission to the Secretary of State and Her Majesty's Chief Inspector in advance of the 3rd July 2015 deadline.

The Executive Member, Children and Families, in presenting the report paid tribute to the officers and partner organisations involved in the work undertaken across the city to achieve this outcome.

The Executive Board noted and welcomed the outcome of the inspection as a considerable achievement for the council, its' partners and the city, particularly given the significant investment, transformational change in children's social work and the child friendly Leeds initiative which had placed and the quality standards required by Ofsted in the current inspection framework. Additionally, the work of the Scrutiny Board (Children and Families) was acknowledged

RESOLVED -

- a) To note the Ofsted report (attached at appendix A) and the two letters of congratulation (attached at appendix B and C respectively);
- b) To note that the post inspection action plan in response to the areas for improvement identified by Ofsted will be provided alongside the new Children and Young People's Plan, to Executive Board at the June

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meeting prior to submission to the Secretary of State and Her Majesty's Chief Inspector in advance of the 3rd July 2015 deadline;

- c) To note that the Officer responsible for implementation is Deputy Director Safeguarding Specialist and Targeted, Children's Services by 3rd July 2015.

FINANCE AND INEQUALITY

190 Financial Health Monitoring 2014/15 - Provisional Outturn

The Deputy Chief Executive submitted a report setting out the provisional outturn position for the 2014/15 financial year in respect of the Council's Revenue Budget and the Housing Revenue Account.

Members noted that the 2014/15 General Fund Revenue Budget, as approved by Council, provided for a variety of actions to reduce spending by approximately £47m and acknowledged that action taken across all areas of the Council had delivered significant savings in line with the approved budget.

The provisional outturn position was reported as being an overall underspend of £0.7m – representing an improvement of £0.4m from the previously reported position and in line with the assumption in the 2015/16 budget. The Housing Revenue Account is projecting a surplus of £4.7m.

RESOLVED - To note the provisional outturn financial position of the authority for 2014/15.

191 Low Pay Charter

The Deputy Chief Executive submitted a report providing information on the work currently being undertaken across the region to address the issue of low pay. The report also invited the Board to adopt the Low Pay Charter for Leeds

The report outlined the work undertaken by a Working Group commissioned by the Leaders of the Combined Authority to look at how Councils could take an innovative approach to address the causes and consequences of low pay and associated in-work-poverty. As a result a Low Pay Charter had been developed and published on 25th March 2015 setting out how Councils in the region could individually and collectively work to ensure that low pay matters are better addressed.

In considering the matter, Members noted that the Charter and Working Group's report recognised the importance of paying the Living Wage; but also stressed a wide variety of non-pay issues that could also improve the opportunities, wellbeing and engagement for low paid workers, with Councils being reminded of their wider role in society and how leadership on low pay will help boost our economy and promote fairness.

In presenting the report, the Chief Executive emphasised the Council's commitment to this initiative; highlighting the work which had been done with Trade Unions and he expressed his thanks to officers for the work undertaken so far. The Board noted that adoption of the Charter would afford the Council the opportunity to influence partners and lead by example

RESOLVED -

- a) To adopt the Low Pay Charter on behalf of Leeds; and
- b) To receive 6 monthly reports on progress from the Deputy Chief Executive

ADULT SOCIAL CARE

192 New Design Model for Home Care Services in the City

Further to minute 105 of the meeting held 19th November 2014, the Director of Adult Social Services submitted a report which provided an update on the progress achieved to date in the re-commissioning and re-design of the external homecare service; and the proposed service delivery model for the external provision of homecare services

The report provided further detail on the proposed re-designed service model and included recommendations on the intention to initiate a process which will conclude with the letting of new domiciliary care contracts with independent and third sector providers in the city in June 2016.

Finally the report emphasised that Trades Union colleagues had been specifically engaged in the desire to adopt Ethical Care Charter Standards particularly with regard to quality standards, the proposed fee structure and the proposed service delivery model.

Councillor D Coupar, Chair of the Scrutiny Board (Health and Wellbeing and Adult Social) addressed the meeting highlighting the comments and recommendations provided by the Scrutiny Board, included within Appendix 1 of the report for Members' consideration

The Executive Member for Adult Social Services presented the report and highlighted the extensive consultation undertaken with service users, care providers, unions, and councillors.

Details of the tender specification process were provided in response to a Members' query.

RESOLVED -

- a) That the proposal to commence procurement of external homecare services be endorsed.
- b) That the content of this report be noted and that the proposed service model and pricing arrangements be endorsed
- c) That approval be given to a procurement process based on 100% quality weighting with a range of fixed prices.
- d) That the comments of Members of the Health and Wellbeing Scrutiny Board who have examined the issues, risks and proposed remedies (as attached at Appendix 1 of the submitted report) be noted and fully taken into consideration when progressing such matters

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- e) That approval be given for the Executive Member for Adult Social Services to sign the Unison Ethical Care Charter at the appropriate juncture after the governance processes of the Council in relation to this report have been completed.
- f) That the Executive Board agree to delegate the decision to award contracts for the provision of external homecare services to the Director of Adult Social Services.
- g) That the Executive Board agree that the Head of Commissioning, Adult Social Care will be accountable for the completion of this work.

CLEANER, STRONGER AND SAFER COMMUNITIES

193 Proposed investment in Electricity Generation in Merrion House refurbishment project

The Deputy Chief Executive submitted a report providing details on the proposed new electricity generation plant in Merrion House. The report outlined the financial business case and set out both the revenue savings and the opportunities for income generation associated with the scheme.

Responding to an enquiry, the Board received clarification on the estimated costs and savings associated with the project.

Having considered the contents of Appendix 3 to the report, designated as exempt from publication under the provisions of Access to Information Procedure Rule 10.4 (3) which was considered in private at the conclusion of the meeting, Executive Board

RESOLVED:

- a) To approve an injection of capital of £3.1m to invest in a 2MW peak gas-fired electricity generating station with heat recovery that will be incorporated into the base specification for the Merrion House refurbishment project; and
- b) To approve the Authority to Spend of £3.1m in a 2MW peak gas-fired electricity generating system.

(The Council's Executive and Decision Making Procedure Rules state that a matter may be declared as being exempt from the Call In process, if it is deemed as being urgent and that any delay would seriously prejudice the Council's, or the public's interests. It has been deemed that the resolutions detailed above are exempt from Call In due the need to sign off the next stage of works for Merrion House and any delay to this element would hold up the progress of the overall project, causing delays to the completion date and therefore the realisation of the associated financial benefits of moving staff out of other buildings and into Merrion. Time was not built into the timetable to return to Executive Board as the capital had already been approved at an earlier stage. However, further due diligence has meant that the costs and

associated benefits are higher than originally anticipated and consequentially the decision to proceed needed to be re-approved at Executive Board.)

DIGITAL & CREATIVE TECHNOLOGIES, CULTURE AND SKILLS

194 International Triathlon Union (ITU) World Series 2016-2019

The Director of City Development submitted a report on Leeds' successful selection as the preferred host city for the UK leg of the International Triathlon Union (ITU) world triathlon series 2016-18. The report also sought approval for the annual financial contributions required to host the event.

The report outlined how, as timescales to submit an initial bid to the British Triathlon Federation had been very tight with strong competition from 11 other UK cities, Leeds submitted a very robust and compelling bid as part of the initial submission following consultation with the Leader of the Council, Executive Member for Digital and Creative Technologies, Culture and Skills and others.

The Executive Member for Digital and Creative Technologies, Culture and Skills presented the report, noting that the bid had now been submitted to the International Triathlon Union for their consideration as part of the next stage in the process, and the outcome was anticipated on 14th May 2015

In response to a Members' query, the Board received clarification on the proposed funding model for the events. Executive Board noted that both Jonathan and Alistair Brownlee had been very helpful in supporting the bid process to date and Members expressed their appreciation for their assistance in doing so.

RESOLVED -

- a) To formally agree to Leeds being the preferred host city for a UK leg of the World Triathlon Series in 2016, 2017 and 2018; and to note that the Council's bid will now go forward to be presented to British Triathlon to the International Triathlon Union for consideration with a final decision from the ITU expected in May 2015;
- b) Pending a final decision by the ITU, to agree that the funding implications of the proposal would form part of Members' considerations during the budget setting process for 2016/17 to 2018/19;
- c) To request that the Chief Officer Culture and Sport:
 - I. enters into relevant contractual arrangements agreements to deliver the event following appropriate legal advice
 - II. establishes management arrangements to support delivery of the event
 - III. works with partners to investigate the potential for a cultural festival to run alongside the events;
- d) To note that the opportunity may also arise to host the ITU world triathlon series Grand Final in 2019.

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**LAST DATE FOR CALL IN
OF ELIGIBLE DECISIONS:** 5:00 PM, FRIDAY 1ST MAY 2015

(Scrutiny Support will notify Directors of any items called in by 12:00 Noon on Tuesday 5th May 2015)

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Report of Assistant Chief Executive (Citizens and Communities)

Report to Executive Board

Date: 24 June 2015

Subject: Citizens@Leeds - Supporting Communities and Tackling Poverty

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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input 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. In June 2013, Executive Board received a report on the issue of welfare, benefits and poverty. That report identified a number of challenges to be addressed in order to make a step change in tackling poverty and deprivation across the city. The key challenges identified were the need to: deliver truly integrated and accessible services for people suffering hardship; develop whole packages of support for people which address a range of hardship issues; provide a real focus on supporting people into work; and, develop an effective campaign in response to the problems created by high cost lenders in the city.
2. In response to these issues a new approach under the identity of Citizens@Leeds was developed to ensure a focus on inclusive, locally provided citizen-based services delivered through a community hub approach. Four key propositions were presented to Members of Executive Board in December 2013 that set out the building blocks for a city-wide response to tackling poverty and deprivation. The four propositions cover:
 - the need to **provide accessible and integrated services;**
 - the need to **help people out of financial hardship;**
 - the need to **help people into work;** and
 - the need to be **responsive to the needs of local communities.**

3. During 2014 Members received a number of reports detailing progress against each of the propositions including the introduction of the new Community Committee arrangements and the development of a city wide network of Community Hubs.
4. This latest report provides Members of Executive Board with a more comprehensive update on the work undertaken under the Citizens@Leeds initiative including an analysis of current poverty levels in Leeds, details of key achievements over the last two years along with a number of case studies and what we intend to do next to achieve our aims for the next five years.
5. Members will find the update report at appendix 1.

Recommendations

6. That Members of Executive Board note the key progress made to support communities and tackle poverty.
7. That Members endorse the proposed next steps to be taken over the course of the next year by the Assistant Chief Executive (Citizens and Communities) as detailed in section 4 of the appended report.

1 Purpose of this report

- 1.1 The report provides details of the progress made to date in supporting communities and tackling poverty and sets this within the overall context of poverty in the city. The report also provides details on the actions to be taken next to help deliver outcomes to be achieved over the next 5-years.

2 Background information

- 2.1 The Council's Best Council Plan identifies as a key priority the need to "Support communities and tackle poverty". In 2013 the Council brought together a number of services under the new Citizens and Communities directorate tasked with taking a lead on addressing the poverty agenda, working with other directorates, services and partners.
- 2.2 In December 2013, Executive Board endorsed an approach to tackling poverty, built around 4 key propositions:
- i. Helping people out of financial hardship:* with a focus on reducing dependency on local and national benefits, improving access to affordable credit as well as tackling high costs lending, reducing debt levels and increasing financial resilience of the poorest citizens and communities in the city;
 - ii. Providing integrated and accessible services and pathways:* with a focus on developing integrated pathways of support that are accessible to local communities and create local partnerships between council-led services and other relevant organisations;
 - iii. Helping people into work:* with a focus on working with those adults who are furthest away from employment and developing programmes of support that meet individual needs and promote citizen engagement;
- 2.3 During 2014 Members received a number of reports detailing progress against each of the propositions including the introduction of the new Community Committee arrangements and the development of a city wide network of Community Hubs.

3 Key Messages

- 3.1 Supporting communities and tackling poverty is a key priority for the City Council at a time when many people across the city are finding life challenging. We are delivering real change and we have ambitious plans for the next 12 months and beyond.
- 3.2 We are helping more people out of financial hardship and reducing dependency on local and national benefits by tackling high cost lenders, tackling low pay, increasing and improving credit union services, providing emergency support, tackling food poverty and creatively using discretionary housing payments to support people stay in their homes.

- 3.3 We are helping more people into work through the introduction of our new incentivised council tax support scheme, establishing community champions on employment skills and worklessness, focussing activity on those further away from the labour market, proactively supporting volunteering and delivering a wide range of work related initiatives.
- 3.4 We are providing more integrated and joined-up services that are better meeting the needs of local people through our Community Hubs, new centres of excellence approach in the telephone contact centre and through improved digital services on our website.
- 3.5 We are being more responsive to the needs of local people and improving local democratic and engagement arrangements through our new Community Committees and investment of local well-being budgets.

4 Key Statistics

- 4.1 It is important that the size and scale of the issues around poverty and deprivation in the city are understood and communicated. Therefore below are 10 key stats which highlight the current state of play in the city
- Unemployment levels have been falling gradually since 2012 but are yet to reach pre-recession levels with 30,000 residents in full time employment and 122,000 in part time employment earning less than the living wage.
 - 31,880 people were out of work and getting Employment Support Allowance or incapacity benefit (Nov 2014)
 - 6,680 lone parents are out of work and claiming benefits.
 - 30,000 children in Leeds are living in poverty
 - 38,100 households in Leeds are experiencing fuel poverty.
 - 7,000 households have been affected by the under-occupancy changes with a collective reduction in benefit of £88,000 per week. Of the 7,000, 40% of households are in rent arrears.
 - 61% increase in the last year in the use of foodbanks in Yorkshire and the Humber.
 - £90m is the estimated value of the high cost lending market in Leeds and the credit union have grown their business to £8m in loans with the intention of increasing this to £20m by 2020. Leeds membership has increased from 11k in 2005 to over 28k today.
 - 12,000 people helped into work or to re-engage with learning
 - £7.2m spent by the council in providing discretionary housing payments or emergency support for families since 2013.

5 Main issues

- 5.1 The attached paper provides detailed and comprehensive information on the progress made over the last 18 months in supporting communities and tackling poverty. The paper covers the following issues:
- Section 1: Poverty and deprivation in Leeds: This section provides information about the current levels of deprivation in the city. It sets the context both for the activities that have been undertaken to date and also provides a baseline

against which the council can measure its progress in tackling poverty and deprivation.

- Section 2: Our response: This section provides details on the initiatives and achievements to date focusing on practical examples that show the benefits of providing wrap around services, in conjunction with partner organisations, to individuals in need
- Section 3: Case studies: This section goes into more detail about initiatives that either demonstrate best practices to be taken forward or demonstrate significant outcomes from better engagement with communities.
- Section 4: Next steps: This section sets out a number of key outcomes that we're looking to achieve over the next 5 years (see para 3.2) and also details the key priorities and focus for 15/16.

5.2 Over the next 5 years, we aim to have delivered a number of outcomes as set out below. Members are asked to endorse these high level outcomes.

- Every household in the city is aware of and able to access services that provide practical solutions to deal with financial hardship, support work-related ambitions and promote community-led anti-poverty initiatives;
- A network of Community Hubs with well-developed cross-sector partnerships that deliver integrated pathways of support;
- A Centres of Excellence approach that delivers more effective and efficient council services that provide connections with localities and integrated pathways of support;
- A network of cross-sector partnerships that provide relevant and timely support to enable all vulnerable citizens to manage and maintain Universal Credit claims;
- Devolved welfare schemes delivered locally that provide integrated and wrap around support to customers;
- In conjunction with Leeds City Credit Union, deliver a 5-year strategy that delivers significant growth in membership, loans, savings and products through a modern banking platform;
- An effective, affordable and joined-up network of advice for all Leeds residents that embraces new technologies and recognises and builds on the strengths of all partner organisations, and;
- Supported community-led initiatives that address food poverty and support a food strategy for Leeds that increases local resilience.

5.3 It is intended to provide members with progress reports against these high level outcomes.

6 Corporate Considerations

6.4 Consultation and Engagement

6.4.1 Specific proposals have been, and will continue to be, subject to specific consultation and engagement arrangements. In preparing this update colleagues from across the Council and key partners have been engaged through the Citizens@Leeds programme board.

6.5 Equality and Diversity / Cohesion and Integration

6.5.1 A key focus of the Citizens@Leeds work has been to do more to support people suffering hardship, poverty and inequality and, therefore, the need to consider equality, diversity, cohesion and integration are key aspects of our work. Initiatives such as the 2015/16 Council Tax Support scheme and the local welfare provision scheme have been subject to detailed Equality Impact Assessments (EIAs) and further initiatives will also be subject to EIAs to ensure that they focus on helping the most disadvantaged.

6.6 Council policies and the Best Council Plan

6.6.1 Supporting communities and tackling poverty is a key objective within the Best Council Plan. The Citizens@Leeds developments provide the next level of planning to ensure that relevant outcomes and priorities for this objective are appropriately responded to..

6.7 Resources and value for money

6.7.1 There are no specific resourcing or value for money issues identified in this report. Individual proposals and initiatives will, as required, be supported by fully costed business cases.

6.8 Legal Implications, Access to Information and Call In

6.8.1 There are no specific legal implications or access to information issues with this report. The report is subject to call-in.

6.9 Risk Management

6.9.1 There are no identified or specific risks arising from this report.

7 Conclusions

7.1 It is felt that good progress is being made in developing and delivering initiatives that support the 4 key propositions for supporting communities and tackling poverty. It is important that we continue to make progress in this area and the proposals for 15/16 set out a programme of work that will help deliver a 5-year vision for what we need to achieve.

7.2 The achievements to date are also based on excellent inter-directorate working and support from partner organisations both in the public sector and in the third-sector and voluntary sector. We need to continue to develop these arrangements.

8 Recommendations

- 8.1 That Members of Executive Board note the key progress made to support communities and tackle poverty.
- 8.2 That Members endorse the proposed next steps to be taken over the course of the next year by the Assistant Chief Executive (Citizens and Communities) as detailed in section 4 of the appended report.

9 Background documents¹

- 9.1 None

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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Supporting Communities and tackling poverty

This paper provides a progress report on the Best Council priority of supporting communities and tackling poverty. The first section of the paper sets out the current context of poverty and deprivation in Leeds and then, in section 2, looks at some of the key achievements over the last 18 months following the formation of the Citizens & Communities Directorate.

Section 3 provides a short series of case studies looking in more detail at some of the successful initiatives with a strong theme emerging of cross-directorate working and partnership working. The final section sets out the aims for the next 5 years and next steps for the next 12 months that will help deliver these aims.

Section 1: Poverty and deprivation in Leeds

Leeds is a successful city that has shown a great deal of resilience during the recent recession. The First Direct Arena, the Trinity shopping centre and new Victoria Gate development are all signs of a recovering, growing and vibrant economy. However, despite this resilience and economic recovery, other factors such as the squeeze on public sector finance and changes to welfare and benefits means that there are a large number of people in the city that face challenging circumstances and are finding it increasingly difficult to make ends meet. Whilst many of these people will live in some of the most deprived areas of our city, we know that the economic pressures of the last few years have had an impact on a large number of people right across the city.

We know that there have been long-term challenges to address such as access to sustainable, permanent and fairly paid employment, which has been made more difficult by welfare support changes over the last few years. The issue of fair pay, or better known as a living wage, has become a crucial factor in recent years as we have experienced a significant increase in the number of people who are working but living in poverty – so much so that for the first time since records begun, 2014 statistics demonstrated there were more people considered as working and suffering poverty as compared to those not working and in poverty.¹

Analysis of the welfare changes introduced in April 2013 show that many people are struggling as a consequence of the changes introduced. There has been an increase in the number of tenants in rent arrears and more people are falling behind with their Council Tax payments. In addition, changes around the benefit cap have seen more people faced with reductions in financial support and the impact on families and children is significant. Furthermore, the rollout of Universal Credit, with its digital by default nature and the implications of direct payment of rent to tenants, is expected to lead to further increases in rent arrears and may create an environment where more people get into unmanageable debt and turn to high cost and payday lenders for access to quick credit.

¹ Joseph Rowntree's More Jobs Better Jobs initiative

The Council's response to this challenge has been the development of a city-wide anti-poverty approach that prepares the city for further welfare changes; develops new activities and initiatives to tackle high cost lenders; seeks to maximise access to training and employment opportunities for local people; and seeks to develop more accessible and integrated service delivery solutions to provide more localised and targeted support and advice.

The following section provides an analysis of the current levels of poverty in Leeds.

People in Poverty in Leeds

The Index of Multiple Deprivation (IMD) ranks areas of Leeds in order of deprivation. The most recent IMD was undertaken in 2010, and measures overall deprivation by scoring areas on a number of themes including Income, Employment, Health, Housing, Education, Environment and Crime. According to the 2010 index over 150,000 people in Leeds live in areas that are ranked amongst the most deprived 10% nationally, and this represents 20% of the city's population. Some of Leeds' most deprived areas are located within the Gipton and Harehills ward. When the Index is analysed just on the Income theme, the most deprived area in Leeds is within the Chapel Allerton ward. This highlights how different aspects of poverty are impacting different parts of the city.

Household income, after housing costs have been deducted is often the base for analysing poverty. Poverty Thresholds are calculated for different household types and the current threshold income levels are set out in the table below.

Poverty Thresholds, 2012/13	£, per week
Couple with no children	224
Single with no children	130
Couple with two children aged 5 and 14	364
Single with two children aged 5 and 14	269
Source: DWP, Households below average income (HBAI), July 2014, next release July 2015	

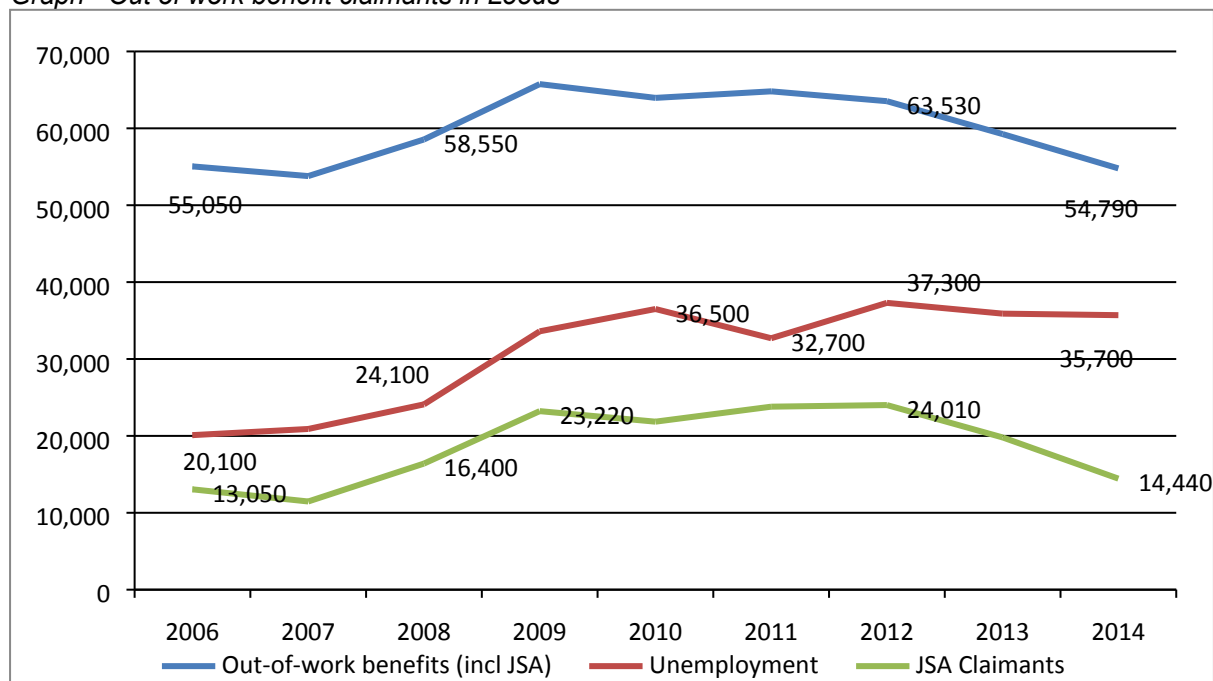
Using thresholds of poverty such as these, it is estimated that there are 13.2 million people in poverty in the UK. This is 21% of the UK population. If a similar proportion of the Leeds population lived in poverty, this would equate to 160,000 people in Leeds (21% of Leeds' total population).

In-work poverty

Total employment in Leeds in 2015 was estimated at 480,000. Between 2005 and 2015, over 15,000 new jobs were created. Unemployment figures have been gradually falling since 2012 but are yet to reach pre-recession levels. The graph below displays both overall unemployment in Leeds (derived from the Annual Population Survey of those aged 16-64 who are unemployed) and unemployment in terms of Key Out-of-Work Benefit claimants (derived from the DWP's Out-of-work claimants, which include Jobseekers Allowance, Employment and Support Allowance Claimants (ESA) and Lone Parents). The graph shows there has been a 40% fall in JSA, a 14% fall in Out-of-work benefit claimants since 2012 and only a 4% fall in overall unemployment since 2012².

Figures for November 2014 also show that 31,880 people were out of work and getting Employment Support Allowance or Incapacity Benefits and a further 6,680 Lone Parents were also out of work and getting benefits.

Graph - Out of work benefit claimants in Leeds



Work should offer a reliable route out of poverty, but national data reveals 2 million people are in work, from households where all adults are earning, yet their combined income still falls below the poverty threshold. In addition to this, 3.1 million adults live in households where at least 1 person is in work and their income is below the poverty threshold. This shows some people are working on very low incomes and supporting other adults. Taken together, 13.5% of all working age adults are affected by in-work poverty. If a similar proportion of the Leeds population was affected in this way, it is estimated that 68,000 (13.5% of Leeds' working age population) of Leeds adults are experiencing in-work poverty.

This level of in-work poverty indicates a problem with the nature of work at the bottom end of the labour market. Jobs that are low paid, low skilled and offer zero-hour contracts are all contributing to in-work poverty.

The UK Living Wage for outside of London is currently £7.85 per hour. In Leeds, the average full-time worker wage is £12.79 per hour; the average part time worker wage is £8.42 per hour. Most people in Leeds earn more than the Living Wage but 10% of residents, in full-time work, are earning less than the Living Wage; this is estimated to affect at least 30,000 residents. Amongst part-time workers the figure is significantly higher with at least 40% (122,000 workers) of Leeds residents who work part-time earning less than the Living Wage.

² From September 2013, school pupils turning 16 must stay in some form of education or training until their 18th birthday and are no longer entitled to claim JSA in England.

As shown by the table below, taken from the Annual Survey of Hours and Earnings (ASHE), the lower 20% of workers are earning less than the living wage in Leeds.

2014	Lower 10% Earners	Lower 20% Earners	Lower 25% Earners	Lower 30% Earners	Lower 40% Earners	Median Earners	Top 10% Earners
All Leeds Residents	£6.61	£7.58	£8.15	£8.76	£10.10	£11.49	£24.40
Full Time	£7.37	£8.59	£9.24	£10.00	£11.27	£12.79	£24.97
Part-time	£6.32	£6.50	£6.67	£6.94	£7.50	£8.42	n/a

Source: Annual Survey of Hours and Earnings (ASHE), Nov 2014 (next update Nov 2015)

Child Poverty

There are 3.7 million children living in poverty in the UK. Of these children, 61% (2.2 million) live in a family where at least one member of the household works. According to local figures, 29,805 children in Leeds are estimated to be living in poverty. Although the rate of child poverty in Leeds is 21.6%, just slightly higher than the national rate of 19.2%, certain areas of Leeds have rates above 40%. The Child Poverty rate in Burmantofts and Richmond Hill is 42% and in Hyde Park and Woodhouse it is 44%. These figures are based on the number of children under 16 from low income families in receipt of out-of-work benefits or tax credits with a reported income of less than 60% of UK median earnings.

Fuel Poverty

Under the government's new definition, there are an estimated 38,100 Leeds households experiencing fuel poverty. This is 11.6% of all Leeds households that are fuel poor, slightly above the national level of 10.4% (2.3 million households). The new measure introduced the fuel poverty gap which represents the difference between the required fuel costs for each household and the average required fuel costs. The average fuel poverty gap is £443. This means that all fuel poor households would need an average of £443 more a year, in order to heat their homes properly.

Welfare Reform – Impacts on Housing Benefit and Council Tax

In the last five years the Council's welfare benefit caseload has grown, with the number of households in receipt of Housing Benefit and Council Tax Support each seeing an increase of over 10% since the recession in 2008.

From April 2013, major reform to welfare benefits started to take effect nationally. One of the first changes to be introduced was a change termed the spare room subsidy or under-occupancy, commonly referred to as the 'bedroom tax'. This change affected the amount of Housing Benefit paid to working age tenants who live in council or housing association properties; Housing Benefit was reduced where they have more bedrooms than the family is deemed to need. The Benefit Cap was also introduced, whereby a limit was placed on the total amount of benefit received

by working age people who are not in employment. Council Tax Support scheme replaced the previous scheme of Council Tax Benefit. This has meant that a significant number of households who would previously have had full council tax support, now have to pay 26% of their council tax (see below).

Housing benefit under-occupancy

The number of households claiming housing benefit affected by the under-occupancy changes in Leeds is approximately 7,000. These households are losing a total of over £88,000 a week. This is an average of £13 cut from each household per week. Of the 7,000 claims, over 40% of households (almost 3,000) are in rent arrears.

Benefit cap

Almost 350 households are affected by the Benefit Cap in Leeds. Of this figure around 230 are Private tenants with an average weekly loss of £50; 80 are Housing Leeds tenants with an average weekly loss of £40 and 25 are Housing Association tenants with an average weekly loss of £50. The total weekly reduction for claims affected by the Benefit Cap in Leeds was over £17,000 in September 2014. This means an average of around £50 is being reduced across 350 households in Leeds.

Council Tax Support changes

About 29,000 households, who would previously have had full council tax support, now have to pay 26% of their council tax. Over one year the 29,000 households have together lost almost £5.2m of benefit. This is an average loss of around £180 per year to each household.

Changes to Housing Benefit in the Private Rented Sector were introduced from 2011 and have had an impact on the affordability of private rented properties. Local Housing Allowances were reduced across the board in 2011 and a 1% cap on increases in LHA rates was imposed in April 2013. The latest analysis shows:

- In high rent areas, between 76% (in Burley and Little Woodhouse) and 100% (in Scarcroft, Bardsley and Thorner) of advertised lettings are at rents higher than the LHA rate.
- In mid rent areas, between 45% (in Morley) and 93% (in Guiseley) of advertised lettings are at rents higher than the LHA rate.
- In low rent areas, between 0% (in Halton Moor) and 48% (in Seacroft/Swarcliffe) of advertised lettings are at rents higher than the LHA rate.

Debt

People in poverty, with no savings and low incomes are vulnerable to debt becoming unmanageable and spiralling out of control. Nationally, the average household debt (excluding mortgages) is £6,400. The average borrowing for individuals is £3,300 (this includes credit cards, motor and retail finance deals, overdrafts and unsecured loans). If a household suffers an unexpected shock such as a redundancy, bereavement or a long term medical illness, failing to keep up with credit repayments can lead to poverty.

When debt becomes unmanageable a number of insolvency options become available, however these often leave people with poor credit ratings and limited options for affordable credit. Individual insolvency procedures include bankruptcy, debt relief orders and individual voluntary arrangements. In Leeds there were 1,100 individual insolvencies issued in 2013. These were made up of 300 bankruptcies, 200 Debt Relief Orders and 600 new Individual Voluntary Arrangements. Once a person has undergone one of these procedures, their credit options become limited. Since the 2008 recession, mainstream finance has been squeezed and harder to obtain, creating a gap in the market which high cost lenders have exploited.

For the whole high cost lending market (home credit, pawn brokers, money shops, payday lenders and rent to buy shops) it was estimated that loans to consumers totalled £7.5 billion in 2008 (OFT 2010). On this basis, it is estimated the market was worth £90m in Leeds. More recent data suggests the UK pay day lending market alone was worth £2.0 to £2.2 billion in 2012; this is up from an estimated £900 million in 2008 (OFT 2013). Based on this estimate, the payday loan market alone was likely to be worth £26m in Leeds.

The Financial Conduct Authority (FCA) is responsible for tackling poor conduct in the High Cost Short Term Credit market to ensure consumer protection. In January 2015, the FCA implemented a cap on credit to specifically tackle online and retail payday lenders; preventing them from charging excessive fees and interest. Although this has been a positive step, the cap was set at a relatively high level (circa 1,300% representative APR) and the cap does not cover other high credit options such as pawn brokers, rent-to-buy shops, home credit loans, logbook loans and guarantor loans.

The provision of Food Aid support in Leeds has grown over the last 2 years. The nature of food aid provision which is often provided by local charities and churches, means that it is difficult to get accurate statistics on the numbers using food aid locally. The Trussell Trust keeps statistics for Yorkshire and Humber and this shows that use of Foodbanks in Y&H has seen a 61% increase in the last year with the number of people using foodbanks increasing from 37,403 in 2013/14 to 60,186 in 14/15.

Domestic Violence

The wards with the highest incidence of domestic violence correlates strongly with the wards with the highest incidence of multiple deprivation. This has implications both for the victims of domestic violence and their options for dealing with incidents of domestic violence and also for the type of support and help that is made available. Working with individuals and families to address financial hardship is an important element of the work needed to tackle domestic violence in the city.

Section 2: Our response

The Council's Best Council Plan identifies as a key priority the need to "Support communities and tackle poverty". In 2013 the Council brought together a number of services under the new Citizens and Communities directorate tasked with taking a lead on addressing the poverty agenda, working with other directorates, services and partners.

In the summer of 2013, Executive Board endorsed an approach to tackling poverty, built around 4 key propositions:

- *Helping people out of financial hardship*: with a focus on reducing dependency on local and national benefits, improving access to affordable credit as well as tackling high costs lending, reducing debt levels and increasing financial resilience of the poorest citizens and communities in the city;
- *Providing integrated and accessible services and pathways*: with a focus on developing integrated pathways of support that are accessible to local communities and create local partnerships between council-led services and other relevant organisations;
- *Helping people into work*: with a focus on working with those adults who are furthest away from employment and developing programmes of support that meet individual needs and promote citizen engagement;
- *Being responsive to the needs of local people*: with a focus on establishing a voice for local communities within the democratic process that leads to community-supported actions to address local issues.

The following pages set out some of the key achievements over the last 18 months and demonstrate the value and power of cross-directorate working and the effectiveness of our relationships with Third Sector Leeds and Voluntary Action Leeds partners.

Helping people out of financial hardship – key achievements

What we've done	How it helped
Delivered a Local Welfare Support scheme	<p>£2.6m on providing direct emergency support covering food, fuel, furniture, cookers, clothing etc.to over 15,000 residents in need.</p> <p>Additional advice activity covering welfare benefit surgeries and debt advice as well as:</p> <ul style="list-style-type: none"> • casework services to Families First referrals from the CHES cluster and to families with no recourse to public funds that are in receipt of section 17 monies from Children's Services; • 3 Domestic Violence Peer Support Groups hosted by Women's Health Matters, and; • 4 Opportunity Shops offering community volunteering opportunities and access to GIPSIL Advice Service.
Delivered a Discretionary Housing Payments scheme	<p>Since 2103 we've made around 7,000 awards amounting to £4.8m to support tenants affected by welfare reforms since 2013. 65% of the awards have been made to help tenants affected by the under-occupancy changes.</p>
Multi-storey flats initiative	<p>Wrap around, personalised support delivered to around 550 tenants affected by the under-occupancy rules. Details of the pilot are set out as a detailed case study in Section 3.</p>
Social Inclusion Fund	<p>Working with Leeds Community Foundation, the fund has provided small grants to help with financial inclusion initiative. It has also supported::</p> <ul style="list-style-type: none"> • Trialling new more inclusive ways of accessing advice; • Further developing an innovative debt advice solution for roll out across the city, and; • Supporting a scheme that helps residents with significant challenges (including substance dependency issues) to move closer to the labour market.
Tackling debt issues	<p>Helped tackle the scourge of High-cost lenders in the city through:</p> <ul style="list-style-type: none"> • Banning their websites, • launching a Take A Stand campaign; and • lobbying for changes to the high cost credit market; <p>Developed and launched the Money Information Centre;</p> <p>Supported Leeds City Credit Union (LCCU) to promote</p>

	<p>its growth through brand awareness publicity, community campaigns and support for a modernisation programme that has seen the development of:</p> <ul style="list-style-type: none"> • Headrow Moneyline (a CDFI initiative), • an on-line payday loan solution; and • the first LCCU Loan shop on Roundhay Road which aims to compete with the high street lenders; <p>Housing Leeds funding supports 3 Money Management and Budgeting LCCU workers across the city, providing an exclusive service to Housing Leeds tenants.</p> <p>Developed a strategic relationship with StepChange Debt Charity that provides direct access to StepChange Debt Charity in One Stop Centres and Community Hubs;</p> <p>Housing Leeds have delivered Financial Inclusion training to front line Housing staff to increase awareness, advice and support for tenants.</p> <p>All Housing Leeds tenants receive an Annual Home Visit and during the visit they are offered budgeting support.</p> <p>Public Health are leading on an initiative to support frontline workers to signpost clients to appropriate support</p>
<p>Tackling food poverty</p>	<p>Supported the introduction and development of a Food Aid Network within the city which brings together national, city-wide and local agencies and voluntary organisations in order to share good practice, resources and expertise and to develop an understanding of the needs of providers and service users;</p> <p>Provided a number of food banks with financial support to help get established, ensuring that families continue to be fed, and;</p> <p>Worked closely with FareShare Yorkshire to establish a base in Leeds that supports distribution of food to Foodbanks and schools that would otherwise have ended up in landfill.</p>

Providing accessible and integrated services – key achievements

What we've done	How it helped
<p>Delivered 3 Community Hub pathfinders in the city which has integrated services from the Council and partners to make it easy for people to get the services they need.</p>	<ul style="list-style-type: none"> • Co-locating with local Neighbourhood Police teams has resulted in the increased presence of local policing within the community, reduced tension in the Community Hubs and a faster response to reports from staff and citizens presenting with domestic violence and human trafficking issues; • Improved our working relationship with the voluntary and 3rd sector with new & extended services being available from the Hubs and through 'Pop-up' services, including <ul style="list-style-type: none"> ○ ICT support, ○ Volunteering, ○ support to vulnerable 16-25 year olds, ○ support to parents; and ○ local food banks. • Some of the organisations worked with include Chapeltown & Harehills Area Learning Project, Caring Dads (a service for Dads who want to rebuild a broken relationship with their children), the Healthy Living Network/Barca, Archway and Leeds West Foodbank; • Delivered a single team approach for customer services, library and the job shop resulting in: <ul style="list-style-type: none"> ○ extended opening hours (e.g. St George's Centre Library hrs extended from 25 hrs a week to 69 hrs a week); ○ a new welcoming front-of house roles with floorwalkers to meet and greet customers and establish reason for the visit to the centre; ○ increased case-working with priority need customers (for example, Armley job shop now convert 25% of their customers into jobs (previously 8%); • Integrated working with both Children's Services and Housing Leeds leading to increased provision of key services in local communities: <ul style="list-style-type: none"> ○ 80 additional under 2 years free nursery places in Harehills ○ the ability to access Housing Options and sign up for tenancies in Armley ○ costs savings as a result of integration (for example Children's services saved approx. £80k as a result of the integrated working in Harehills).

<p>Introduced a 'Centre of Excellence' approach within the Council's Corporate Contact Centre</p>	<p>Provides more focus on supporting citizens' deal with much more complex social and economic issues around Care and Safeguarding, Welfare and Benefits and Environment and Community Infrastructure.</p>
<p>Delivered a reconfigured advice services to increase access for all Leeds residents.</p>	<p>The reconfiguration will see the number of residents able to access advice increase from around 18,000 to over 35,000 over the next 2 years;</p>
<p>Improved use of Digital channels</p>	<p>This has been done through:</p> <ul style="list-style-type: none"> ○ the introduction of a Web Chat facility which enables customers to engage with the Council in real-time whilst using the Council's website, ○ greater engagements via Social Media, specifically through Facebook and the @LeedsCC-Help twitter account, ○ an increased focus on ensuring that the content on the website is truly customer focussed so that customers can find what they are looking for without recourse to ringing or visiting the Council and; ○ latterly, through the introduction of greater self-serve capability on the Council's website so that citizens can report issues and make service requests around highways and environmental services on-line: <p>The delivery of an on-line application process for Housing Benefits, Council tax Support and Discretionary Housing Payments will be introduced over the summer leading to improvements in speed of processing, accuracy and accessibility of benefits.</p>

Helping people into work – key achievements

What we've done	How it helped
<p>Introduced a network of community champions around Employment, Skills and Worklessness.</p>	<p>The network has:</p> <ul style="list-style-type: none"> • established partnership action plans to ensure that Council services, Jobcentre Plus, learning institutions, training providers and community and third sector organisations work together to meet local needs and target priority groups and neighbourhoods; • promoted and supported the delivery of locality focused apprenticeship fairs and workshops for over 1,000 young people.
<p>Delivered work-related initiatives</p>	<p>The initiatives have:</p> <ul style="list-style-type: none"> • supported over 4,000 people into work through a wide range of programmes that provide advice and guidance, skills training, work experience and brokerage with employers. • supported over 8,000 adults to take their first steps or re-engage with learning; • delivered over 1,000 courses at 200 community venues which are designed to help those with low skills or no qualifications learn new skills and build confidence and acquire formal qualifications; • delivered training and recruitment information sessions in communities to link these to the job and training opportunities offered by developers seeking planning consent and businesses contracting with the Council with over 500 local residents securing jobs in construction, retail, hospitality and customer services.
<p>Supported citizens who, as a consequence of difficulties associated with their mental health and wellbeing, are further away from the workplace and in or closer to poverty.</p>	<p>Support includes:</p> <ul style="list-style-type: none"> • Workplace Leeds offer support to people with Mental Health issues looking for employment. • Positive Pathways Housing Service and Jobcentre plus help people with Mental Health issues find good quality work. • The Employment support service help improve employment rates for people accessing adult social care, Jobcentreplus and housing mental health support services. • Job retention support is offered for people in employment, who are at risk of losing their jobs and are accessing IAPT, specific GP and secondary mental health services. • Group peer support e.g. Being Well at Work groups,

	<p>stress management workshops.</p> <ul style="list-style-type: none"> • IT service gain ECDL, City & Guilds qualifications and general IT skills for work. • Mindful Employer – co-ordinate and 'lead' for City of Leeds in supporting employers to create mentally healthy workplaces.
Implemented a new Council Tax Support Scheme	The scheme is the first in the country to build conditionality around finding work into the qualification criteria for obtaining Council Tax support. This will provide additional help with finding employment and dealing with money issues to over 1,000 unemployed residents in the first year.
Supported the Volunteering Centre run by Voluntary Action Leeds (VAL)	<p>Numerous studies of employers have shown that volunteering helps candidates improve the quality of their offer to prospective employers and improves their chances of being successful.</p> <p>Studies have also shown that volunteering by their workforce reduces sickness absence and improves staff general wellbeing and we have actively sought to increase the visibility and use of the Council's employee supported volunteering scheme.</p>
Multi-storey flats initiative	Housing Leeds led pilot with Welfare & Benefits for tenants suffering financial hardship due to their Under Occupation charge has helped over 129 tenants into work.

Strengthening local accountability and being more responsive to the needs of local communities – key achievements

What we've done	How it helped
<p>Developed and delivered the new Community Committees approach across the city</p>	<p>Community Committees were developed with the expressed aim to be more locally responsive, more accountable to local members and local people and to improve locality outcomes. Since their inception, workshops and meetings have seen a significant increase in attendance, and a far greater involvement in conversations that can influence local service delivery. The workshops have focused on issues such as:</p> <ul style="list-style-type: none"> ○ Social isolation ○ Employment and skills ○ Mental health ○ Domestic violence
<p>Provided funding for local communities through the Wellbeing Budget and Youth Activities Fund.</p>	<p>Administered by Community Committees, this combined budget of £2m is there to support initiatives and activities that will benefit the local area and address local priorities. Since April 2014, 75% of the fund has been spent on supporting communities and tackling poverty in the city and some of the relevant key initiatives supported include:</p> <ul style="list-style-type: none"> ● Support for Food Banks ● Providing financial advice ● Supporting 'Money Buddies' ● Increasing access to computers and the internet ● Supported vulnerable residents through wellbeing packs, which help on issues of warmth, food and health.
<p>Supported the Poverty Truth Challenge which brings together business and community leaders with those experiencing, first hand, the challenges of poverty in order to develop new approaches to tackle poverty.</p>	<p>The key areas of focus are:</p> <ul style="list-style-type: none"> ● <i>Achieving potential</i>: focuses on NEETs and the actions, barriers and incentives to encouraging more young people to achieve their potential; ● <i>Disability and poverty</i>: looks at issues for people with disabilities and how organisations/society can provide 'breathing spaces' that would enable greater involvement and fulfilment for people with disabilities; ● <i>Stigma and perception</i>: focuses on barriers created by negative portrayal of 'poor' people, esp. people on benefits, and 'poor' communities. Intention is to show that a more informed understanding would lead to better outcomes for all, including agencies charged with helping people in poverty.

<p>In March 2015, Executive board agreed to delegate investment into local parks and associated facilities to community committees.</p>	<p>The service has analysed all the parks, green spaces etc. against the Leeds Parks standard providing a bench mark against which members can make decisions. The work of the service, and the tasks to be completed, have also been reviewed so that from 2016 the community committee can make service and investment choices. In the current year Community Committee Champions will work with their committees to prepare for this delegation.</p>
<p>Support for the City of Sanctuary movement</p>	<p>Leeds is proud to be a City of Sanctuary and aims to ensure that all people are welcomed and treated fairly and with dignity. We recognise that there are asylum seekers, within Leeds, who have no recourse to public funds, they have no legal right to work and cannot support themselves. They may have left their home countries under difficult circumstances, with no independent means, and have specific support needs. We are supporting the Migration Partnership work to understand current issues, numbers and impacts and to prevent destitution in Leeds.</p>
<p>Implemented Individual Electoral Registration</p>	<p>The introduction of Individual Electoral Registration (IER) presented a significant challenge to maintain community engagement with the democratic process as registration levels dropped across the country. Local data matching, doorstep canvassing and a postal mini canvass has helped Leeds achieve higher registration figures than pre-IER and created a solid foundation for a successful set of elections in 2015 and beyond.</p>

Section 3: Case Studies

Financial Hardship: Multi-storey flats initiative

The multi-storey flats initiative was set up to see whether providing financial support within a wider package of personal support and advice would lead to better outcomes and reduce dependency on financial support. The introduction of the under-occupancy rules in Housing Benefit (sometimes called the 'bedroom tax') means that many single tenants and childless couple living in 2- or 3-bed flats have to pay an additional £12 a week on average to maintain their tenancies. These tenants are not normally considered a priority for Discretionary Housing Payments.

A project was agreed which would see tenants paid Discretionary Housing Payments (DHP) for a maximum of 6 months on condition they engaged with the Council to agree a package of support activities that would help reduce debt or increase employability. Housing Leeds provided the face-to-face Key Worker and co-ordinated the delivery of additional support activities; Welfare & Benefits provided the Discretionary Housing Payments service.

1,077 tenants living in the multi-storey flats were affected by the under-occupancy changes and 763 agreed to participate in the initiative. This is a participation rate of 71%. The table below shows the number of tenants wanting to participate in the different activities with most tenants requesting more than 1 activity

Category	Activity	Number
1	Confidence Building	153
2	Job Clubs/CV Writing	250
3	Budgeting/Money Management	142
4	Healthy Living/Cooking on a budget	173
5	Energy Saving/Fuel Switch	144
6	Benefit Advice/Leeds City Credit Union	128
7	Money Buddies	17
8	IT Skills	198
9	Voluntary Work	176
10	Dealing with Sanctions	9
	Total Number of Support Measures Offered	1390

Since the start of the initiative 129 tenants have moved into paid work and a number have carried out voluntary work. A sample of 10 tenants that the project supported into work has been undertaken.

- All were signposted to Employment and Skills
- 8 are no longer dependent on HB.
- Of the 10 sampled the following support activities undertaken were:
 - Confidence Building = 4
 - Job Clubs = 9
 - Budgeting = 5
 - Cooking on a budget = 2
 - Energy Saving = 3

- LCCU = 1
- IT Skills = 3
- Voluntary Action Leeds = 4

173 tenants expressed an interest in making changes to their lifestyle in order to improve their health and wellbeing. This has included attending sessions on alcohol and drug misuse, how to prepare healthy meals on a budget and attendance at local sports centres. This has been delivered in partnership with Leeds Let's Get Active and Public Health.

Tenants were surveyed at the start of the initiative and after they had been involved for 6 months. The results of the initiative are shown here with the highlight being the outcome that 93% of tenants say that engagement on the initiative has made a difference to their life.

Key emerging findings from multi storey flat pilots:

- 89% of tenants are now managing well (up from 61%)
- 89% of tenants feel able to deal with problems (up from 62%)
- 78% of tenants are feeling generally optimistic (up from 57%)
- 93% of tenants say the engagement in the pilot has made a difference or a big difference in their life

Individual stories also demonstrate the value of the initiative:

- 1 tenant living in a top floor flat had no aspirations, was isolated and cut off and hadn't eaten properly for a while. With the help of the Key Worker, the tenant received a food voucher, applied for a grant to help with water debt, joined a local gardening club and a woodwork club and has now become a volunteer driver
- 1 Tenant has lost 1st 5lbs since May through the healthy living swimming and looking at his diet, he has also got onto a Customer Service Training course and obtained a GNVQ in Customer service in the hope of getting an interview out of the training.
- 1 tenant has helped set up a social club for the block in her area and they apply for funding to take the residents on trips.
- 1 tenant had debts of over £5000 from catalogues and online shopping is now in a payment plan with her creditors and will be debt free in 3 years.
- 1 Tenant volunteers for the food bank and is training to become a food/warehouse distribution manager and hopes it might lead to a full time job. He is also going to engage with pinnacle people as he would like a job in care.
- 1 Tenant now voluntarily knits for charity for the baby unit at LGI

Integrated and accessible services:

Working with the Third Sector

A key focus for the Community Hubs is to work closer with the Voluntary and 3rd Sector in Leeds. The 3 Pathfinder sites have enabled a number of initiative and projects to get off the ground around this focus and the following provides a short summary of the work that has been done in the past 12 months.

Extended Use of Community Hub buildings

- At the Compton Centre community hub an additional IT skills courses is being provided four evening a week and on Saturdays. These sessions are being delivered by Chapeltown and Harehills Area Learning Project. A fifth evening session is being delivered by 'Together Women' supporting local women.
- Connexions and BARCA are making use of rooms at Armley Community Hub for drop-in sessions for young people. They had previously been advised that the use of rooms would be chargeable however this can now be provided free of charge. Connexions provide personal, transition and career support for 13 – 19 year olds and BARCA is a multi-purpose charity in Bramley which provides specialist support to people to help them overcome a broad range of issues.
- Police are collocated in 3 hubs so a local police station is in these communities where residents can call in. Previously, in these 3 areas there was no locally based teams and to talk with the Police was either by phone or to travel to an area with a Police Station. The Council provides the front of house for the Police enquiries. So at St George's Centre the front of house team is the Council, the NHS and the Police.

Providing services that meet local need

- In the St Georges Centre and Armley community hubs, Archway is providing a surgery each week. This service is aimed at vulnerable 16 – 25 year olds and offers counselling, welfare rights advice, employment and training support. The surgeries at the centre are focussing on housing support, including teenage parent housing support.
- In the St Georges Centre community hub, Voluntary Action Leeds attends each fortnight and work alongside our staff to recruit volunteers.
- Money Buddies are holding surgeries at the three pathfinder hubs. They are a team of volunteers who deliver a free, confidential, impartial and independent financial advice to the public.
- Collaboration with Angel of Youths saw a consultation process being held in Armley Community Hub centre to engage with young people (16 – 30) and get their views on what they would like to do / get involved with in the area.

- A training event was held with Living Streets, a national charity helping to create safe, attractive and enjoyable streets where it's great to walk. Living Streets have lottery funding to deliver training to a group of people who will then become qualified and fully insured walk leaders. The charity will focus on facilitating 1-2 mile walks for residents in the Armley & New Wortley area.
- The Community Hubs have encouraged businesses to use the local Hub building to hold recruitment of their vacancies e.g. Asda used St George's Centre to recruit and train their staff for a new local store. This also included the Council helping people make their job application, get online and prepare for working.

More Integrated working

- Colleagues from Armley Community Hub have been working with BARCA on their "Our Place" development regarding a collaborative approach for integrated and accessible services in Bramley. The initiative will be focussing on communities on the Fairfields and Broadleas estates and Armley Community Hub will be joining other agencies to offer support to residents on money worries and helping people get ready for work. This will be held on the estates and the Hub team will go to them to deliver the service.
- IT learning sessions have been provided in Armley hub for an Eastern European women's group run by "Get IT Together Leeds". This is a project working in partnership with Leeds City Council and BT aimed at tackling digital exclusion in the Leeds City Area. As part of this, the librarian came to the session to help support any additional resources which could be offered in the library e.g. easy readers and ESOL books.
- The Volunteer Centre is based with the City Centre Council site and is delivering services in communities to encourage communities to volunteer.

Helping people into work:

ASDA recruitment exercise

Team: Jobshops and Outreach

Ward: Middleton Park

Following the grant of planning consent and the negotiation of a S106 agreement including employment and skills obligations, Asda constructed a new store in Middleton offering the prospect of up to 300 new jobs.

Employment and Skills were invited to support local recruitment by planning and coordinating a programme of awareness raising and capacity building ahead of the scheduled opening in May 2014. A range of activities commenced in February, including 34 information sessions over 3 days at local venues to:

- provide potential applicants with key information about job roles and the unique Asda online recruitment process
- provide referral and signposting for further support and guidance

The Power of Team Work

The service brought together key partners within the area, to support the marketing effort: leafleting, web advertisements, banners and text messaging. In addition to Employment and Skills, Community Hubs, the Library Service and Housing Leeds from within the Council, the following partners contributed to the success of the marketing campaign and delivery of the information sessions:

Jobcentre Plus

Aspire-igen
BITMO

GMB

Union Learn
Remploy

A great result!

In total, 1,497 people booked onto the sessions. ASDA appointed to 222 posts with 67% of recruits residing within the local area. Comments from successful applicants included:

“Could not have done it without your support”

“The information given at the sessions was absolutely invaluable”

Helping people into work and tackling poverty

The ‘More jobs, better jobs’ partnership

The Joseph Rowntree Foundation (JRF) aims to find out how economic growth can be promoted in a way that enables people to lift themselves and their communities out of poverty. The Foundation wants to make addressing poverty a more integral part of local growth strategies. The More Jobs, Better Jobs partnership between JRF, Leeds City Council and Leeds City Region, a locally focused 3 year programme, aims to achieve this and sits at the heart of JRF’s Cities, growth and poverty research programme. This builds on the findings of the Commission on the Future of Local Government’s commitment to pursuing “good growth”.

The More Jobs Better Jobs partnership launched in February 2014 aims to understand how we can ensure local people across Leeds and Leeds City Region , and those in greatest need, benefit from jobs and growth. We know that even when a city economy is growing, some people and parts of the city remain cut off from the prosperity and jobs that growth can bring. Through its programme the partnership will support the design and implementation of practical, evidence based policy and practice solutions for promoting more inclusive growth and reducing poverty by:-

- Developing a better understanding of the relationship between poverty and the economy at a city and city region level;
- Identifying what can be done and by whom at a city/city region level to create more and better jobs;
- Making addressing poverty a more integral part of local growth strategies in cities and city regions

The partnership has produced a ‘base line’ study mapping the attitudes, strategies and initiatives around linking the local growth and poverty agendas. It found a good understanding of growth and poverty as separate issues and the issues of in-work poverty and job quality are rising in importance. The issues of wage levels and terms and conditions are widely recognised as important to poverty reduction but the extent to which growth and poverty are linked is less evident and that ‘good growth’ appears to be a high level narrative which is not yet embedded in organisational culture and ethos. The study recommended that actions related to growth, jobs and poverty needed to have a more strategic, collaborative and targeted approach if they are going to make a significant difference.

In autumn 2014, the partnership published the baseline alongside measures that will allow it check and challenge progress towards our goals.

Having identified the key issues, the partnership has developed a programme of work involving institutions that can offer external expertise and challenge to address these:-

Jobs and Skills – Warwick University are working with local stakeholders to co-design and test an innovative package of employment and skills initiatives that can be applied to a number of sectors to support progression for low paid workers to

higher skilled and higher paid jobs across Leeds City Region. Work will complete in the Summer 2015.

Anchor Institutions – Leeds Beckett University is working with 12 Anchor Institutions, the biggest spenders and employers in the region, to explore the impact they have on the local economy and reducing poverty. It examines how they can do this through their procurement, recruitment and employment practices and to share and develop best practice. Work will complete early 2016.

Infrastructure and Planning – University of Sheffield and Sheffield Hallam University are working with the Council and other local authorities to review existing activity and better connect those residents needing more support to access to jobs and training created through their controls over major developments and contracts. Work will complete in the summer 2015.

Overcoming Disconnection and Deprivation – University of Sheffield is working with stakeholders to develop policy proposals that better connect neighbourhoods experiencing persistent poverty to the urban labour market. Work will be completed on late 2015.

The partnership will run until 2017 and will continue to initiate new research and follow up projects throughout the course of the partnership while. It will continue to develop and 'road test' policy initiatives, taking learning from our research and putting it into practice across the city region; embedding learning and solutions from this work in local policy/practice; identifying local champions to take forward the partnership agenda; and sharing good practice/learning from the programme with other cities.

Strengthening local accountability

Tackling social isolation

Many of our Community Committees have taken an in-depth look at what it means to be lonely and isolated in our inner and outer area communities; particularly, its impact on mental health and well-being and its relationship to poverty and deprivation. For example,

- In January 2015, the Outer East Community Committee held a workshop on 'Tackling Social Isolation & Loneliness through Partnership Working'. Swarcliffe Community Centre hosted the workshop with around 60 people attending and all four Neighbourhood Networks in the Outer East being represented. The key determination from the meeting was the need for more outreach work to tackle isolation and loneliness. The Community Committee has agreed to provide up to £20k from its wellbeing funds to deliver improved outcomes with the support of Leeds City Council's Adult Social Care and the Third Sector to deliver a project to improve the level of engagement with isolated and lonely individuals. It is anticipated that the project will be operational in Autumn 2015 and that this work will be eventually rolled out across the whole South East area.
- The Inner East and the Inner North East Community Committees have worked in partnership with the Poverty Truth Commission and North Clinical Commissioning Group to better understand what it feels like to experience social isolation and the impact it can have on mental health and well being. In January 2015, workshop conversations took place in the Gipton and Chapeltown areas of Leeds. At the Inner East Community Committee meeting held in the Henry Barran Centre in Gipton on 22nd Jan, 42 people including local councillors, residents, council officers, 3rd sector representatives and local GPs were in attendance. At the Inner North East Community Committee meeting held in Roscoe Methodist Church on 19th January, 40 people including local councillors, residents, council officers, 3rd sector representatives and local GPs were in attendance. The Community Committees used the voices of Poverty Truth testifiers to open the workshop to reframe the conversation about how communities tackle the challenge. Both sessions identified a range of issues where integrated locality working could improve how we support people who are lonely and isolated. A key determination was to influence commissioning of services from the Clinical Commissioning Groups and deepening partnership working with the local Third Sector for improved community resilience and "neighbourliness".
- Outer West and Outer North West Community Committees held workshops on 'Social Isolation and Older People' in Horsforth and Pudsey during December 14/January 15 with presentations from Adult Social Care and Public Health colleagues focussed on challenges facing services in supporting older people who were living alone and feeling isolated due to poor mobility, being widowed or as a result of relationship breakdown. A wide range of stakeholders engaged in the events as well as statutory services providers

including local neighbourhood networks and voluntary sector organisations.

- Actions being progressed include putting together guidance for frontline services and organisations to be able to recognise signs that point to isolation and to take steps to engage and refer individuals to key services. To encourage development of 'social connectors' building on the Patient Empowerment model that was developed in partnership with the Leeds West Clinical Commissioning Group in 2013/14 which has seen over 300 patients sign up to provide support to issues like social isolation. The model is being developed in different settings, such as the tower blocks in New Wortley.

Section 4: Next Steps

In our ambition to be the Best City for People to Live, we recognise that improving the quality of life for our residents, particularly for those who are vulnerable or in poverty is a key priority. We cannot solve the challenges facing our communities alone, but we have a vital role in providing leadership to orchestrate collaborative action, where we work with individuals, families and communities, rather than simply delivering services in the traditional manner, we need to help them help themselves.

We want to be a city where all people can realise their ambitions and potential. This will reduce demand for some of our services, ensuring quality provision to those in most need. We will work more closely with all relevant service providers (public/private/third sector) and the community to ensure the needs of the most vulnerable are at the heart of our response, rather than institutional perspectives – designing integrated services around individuals.

The continual move towards locally responsive, integrated frontline services is the cornerstone of this approach.

Our aims for the next 5 years:

- Every household in the city is aware of and able to access services that provide practical solutions to deal with financial hardship, support work-related ambitions and promote community-led anti-poverty initiatives;
- A network of Community Hubs with well-developed cross-sector partnerships that deliver integrated pathways of support;
- A Centres of Excellence approach that delivers more effective and efficient council services that provide connections with localities and integrated pathways of support;
- A network of cross-sector partnerships that provide relevant and timely support to enable all vulnerable citizens to manage and maintain Universal Credit claims;
- Devolved welfare schemes delivered locally that provide integrated and wrap around support to customers;
- In conjunction with Leeds City Credit Union, deliver a 5-year strategy that delivers significant growth in membership, loans, savings and products through a modern banking platform;
- An effective, affordable and joined-up network of advice for all Leeds residents that embraces new technologies and recognises and builds on the strengths of all partner organisations, and;
- Supported community-led initiatives that address food poverty and support a food strategy for Leeds that increases local resilience.

So what are we going to do in the next 12 months?

Helping People out of Financial Hardship:

- *Delivering financial support schemes which support the most vulnerable:*
The Local Welfare Support and Discretionary Housing Payments schemes are critical in enabling vulnerable tenants to deal with emergencies and maintain tenancies in the face of reductions in Housing Benefit support. Reductions in Government funding for both these schemes, place an even greater emphasis on ensuring that schemes are targeted at the most vulnerable and where they are most effective.
- *Delivering integrated pathways of support within welfare and benefits services, community hubs and the corporate contact centre:*
The successes of the multi-storey flats pilot and the debt pilot highlight the improved outcomes that can be achieved from integrating support packages that cover financial support, personal support and advice. The approach now needs to be rolled-out wider in a cost effective way that targets those most affected by welfare reforms and those most in need.
- *Providing more accessible advice services to meet demand:*
Significant work has been undertaken by Leeds CAB in reconfiguring their service in order to meet increased demand for advice. We need to work closely with Leeds CAB and the Advice Consortium to help embed the changes and deliver the improvements in 15/16.
- *Developing proposals for greater devolution of welfare responsibilities to support the Core Cities' ambitions:*
All the major parties are committed to devolution in some form and there is a growing body of evidence that devolution of welfare-to-work responsibilities to Combined Authorities or City Regions would generate additional growth and job outcomes and reduce the welfare bill. The welfare devolution debate also needs to embrace welfare benefits delivery in its wider role, including operational and administrative aspects, in order to achieve the greatest outcomes.
- *Tackling high cost lenders:*
14/15 was a significant year in the campaign to tackle high cost lending both locally and nationally. Interest caps were introduced nationally and, locally, the effective partnership between the council and the Credit Union saw the development of real alternatives to the high cost lending market with increased provision of advice and guidance on debt and borrowing. The target for 15/16 is development further alternatives to high cost borrowing and work with Community Committees to develop more locality-based campaigns to tackle debt and high cost lending. As an example, Housing Leeds has started a number of Action Days in local areas with high poverty such as Burmantofts where, along with partner agencies, Loan Sharks/High cost borrowing and other key issues will be targeted. This will have high publicity and high staff presence on the estates to raise awareness and be on hand to deliver advice and support face to face.

- *Working with Leeds City Credit Union to provide affordable credit services:*
The Credit Union has gone from strength to strength in recent years and this has enabled it to play a significant role in helping to tackle financial hardship. In 15/16 we will work with the Credit Union to help develop a 5 year strategy that will focus on modernisation, accessibility, growth in membership and loans, support for businesses and social enterprises and the delivery of efficiencies that will support this growth. The Loan Shop and PayDay Loan initiatives will continue as will Housing Leeds funding for 3 Money Management and Budgeting LCCU workers across the city.
- *Maximising the impact of the Social Inclusion Fund at a local level:*
A number of initiatives have been funded in line with the criteria approved by Executive Board. A key task for the next year is to monitor and evaluate the impact of these initiatives with the intention of developing longer term solutions where appropriate.

Helping People into Work:

- *Reconfiguring the employment and skills role within Community Hubs:*
We will implement the Partnership Agreement which underpins effective delivery of the new blend of universal and targeted services within Hubs. This shapes current arrangements and the future development of the city's employment and skills offer in the context of changing policy and delivery arrangements for both demand and supply side interventions.

We will ensure that the Employment and Skills role is fully integrated into Hubs, capable of serving a wide population whilst also providing the dedicated and specialised skills and resources needed to help local people who are furthest from the labour market. Hubs are central to the Employment and Skills Service effectively meeting its current strategic and operational responsibilities and taking advantage of future opportunities through devolved powers and the Leeds City Region Growth and Devolution Deals.

There will be planned and evidence based decision making on the deployment and sufficiency of the specialist employment and skills resource which will support the following 15/16 priorities:

- delivering the new employability strand of the Council Tax support scheme
 - embedding the customer focused case work approach
 - ensuring we have an effective dialogue with Hubs so that they can fully assist work with businesses to recruit, train and retain local people, in particular young people and those affected by long term unemployment
 - working with partner agencies to align and deliver services to maximise impact and minimise duplication in localities
- *Delivering the new Council Tax Support scheme which has a clear focus on helping people into work:*
The Council has adopted an innovative Council Tax Support scheme that wraps entitlement for jobseekers with work-related support. In the first year it is

expected that between 1,000 and 2,000 jobseekers will be eligible for the wrap around support. The delivery model has been developed and agreed with all relevant services and processes have been put in place to monitor the delivery and outcomes from the scheme.

▪ *Working with Community Committees to ensure a localised focus on helping people into work:*

We will:

- improve the dissemination of information on local job opportunities from pipeline to recruitment
- Improve the intelligence on those areas where the out-of-work claimant data indicates priority
- negotiate and plan needs led and evidence based Community Committee themed events
- continue to support and work closely with Community Committee Champions for Employment, Skills and Welfare
- steer partnership activity and disseminate information and outcomes from the locality Employment and Skills Boards
- develop a working protocol with Area Support Teams to better coordinate and target the collective resource within localities

▪ *Creating an effective partnership with the Department of Works and Pensions that delivers an accessible and effective Universal Credit service:*

Universal Credit is being rolled out nationally from February 2015 and will come to Leeds in February 2016. Initially, it will affect only single jobseekers but it is expected to be rolled out to families shortly after with a programme of transition and migration of existing Housing Benefit cases expected to start in May 2016. The main challenges are:

- Supporting customers during the in-built 5 week waiting period until the first payment of Universal Credit is made;
- Supporting customers with getting online, and;
- Supporting customers with personal budgeting support, managing monthly payments and keeping up to date with rent payments.

There are also implications for landlords and an effective partnership between DWP and the council will be necessary to ensure a smooth implementation and to respond to any emerging issues.

▪ *Strengthening our partnership approach with Jobcentre plus and exploring integration/co-location with Community Hubs:*

The Council has a longstanding and positive strategic and operational relationship with Jobcentre Plus. Operationally this will include co-delivery at The Point, White Rose Centre, and an extended secondment arrangement to support delivery of the Council Tax Support Scheme following the success of this arrangement in the Multi Storey Flats initiative. Further to this, high-level conversations are ongoing between the Council and Jobcentre Plus regarding co-location within the Council's Community hubs and/or within existing Job Centres. Progress on this development will be made in 2015/16 subject to agreement from both parties that a workable and cost-effective solution can be found and delivered.

- *Ensuring that our approach to volunteering provides opportunities to develop the skills required for work:*

Volunteering can help to tackle isolation, provide valuable skills and knowledge and help raise aspirations and self-confidence. In the coming year we will continue to support and build on volunteering initiatives which include:

- Leeds City Ambassadors which, in addition to providing volunteers with key roles within major city events, provides the opportunity to achieve a level three NVQ in customer service.
- The Independent Visitors Scheme, which was first piloted in Leeds and is now a national scheme, supports volunteers who work with looked after young people.
- Our Museums and Galleries Service have a range of opportunities which enable volunteers to be involved in cultural events and curation.

- *Focussing our work on priority groups (e.g. mental health) to help those furthest away from the labour market:*

Employment and Skills will maximise the opportunities to better connect health and employability agendas through improved sequencing, resourcing and coordination of services for those with mental health issues. This will be through engaging with partners and exploring opportunities to co-commission. Given the, often intermittent nature of mental ill health, the complexity of the support services available and the range of partners involved this is a challenging piece of work. However, it is already clear is that there is an ambition and scope to bring services and support together to provide a more flexible and coherent offer for the city.

We will continue work to support HR in developing and coordinating a work experience offer, across council directorates for priority groups. We will:

- work with mental health partners to offer flexible, supportive work experience opportunities. This could be for those returning to any kind of workplace or those who need a new environment in which to fully recover and regain resilience
- work with colleagues from Children's Services and HR to better connect Care Leavers to Council work experience and employment opportunities, either through a discrete programme or a flexible response on an individual basis. There will be further development of a Care Leaver focused offer informed by evaluation of the Ready for Work programme pilot
- support offenders through exploring a partnership with the city's Work Programme providers where there is a day 1 eligibility offer for those released from custody

Strengthening local accountability and being more responsive to the needs of local communities

- *Working effectively with community committees, local members and the third sector to prioritise and tackle local issues:*

The new arrangements for community committees and community engagement have been a significant step towards a more inclusive, more responsive and smarter approach to decision-making in local areas. Community committees have given local elected members the opportunity to look at key local issues, local needs, aspirations and potential. They have been challenged to genuinely involve the communities they represent in the decisions that affect them. They have made a good start. For example, by engaging with -

- Young people on the local activities offer in their local areas.
- Older residents on the local action needed to tackle social isolation.
- Residents concerned about the impact of domestic violence on the range of responsive multiagency services.
- Business on overcoming barriers to the labour market.

In every case, this approach has attracted new residents, services from the Council and key partners, and local community groups and third sector organisations. The approach has improved partnership working, delivered practical action on the ground that may not have been initiated in other ways, and initiated new projects utilising community committee wellbeing funds as well as drawing in wider funds and in kind contributions. This inclusive local approach has been established in the first 12 months of community committees and we will develop it further to improve resident engagement, prioritise local issues, and deliver improvements.

- *Create a culture of effective partnership working to support the delivery of stronger and more cohesive communities.*

By harnessing the collective capacity of agencies working in local areas and from the business, public, and the Third Sectors, Community Committees are working alongside local residents – sometimes as co-optees on the community committee - to seek an in-depth understanding of the key issues affecting poverty in their area and co-designing local solutions for local issues.

Through Neighbourhood Improvement Boards we are establishing a performance culture that provides for neighbourhood level analysis in our inner city priority neighbourhoods most affected by poverty, to -

- Examine the impact that commissioned services are making
- Explore the strength of community engagement and capacity for change, and
- Develop a new social contract with neighbourhoods and communities.

The Communities Board has sponsored three locality based projects that, over the next twelve months, will explore aspects of community development and empowerment using an action based learning model – real projects tackling issues identified by local communities. The aim is to learn about effective working with communities on the matters that matter to them. This will be complemented by a city wide study of community development practice across Leeds to identify the common principles that may guide future community development and to seek partnership agreement to the adoption of such principles.

- *Working with the Young Foundation, Joseph Rowntree Foundation and third sector partners to identify new opportunities to provide services and tackle inequality:*

The initiative is at a relatively early stage of implementation but directly relates to the aspirations of the commission for local government. It aims to build a deeper understanding of the nature of inequality in Leeds and bring together citizens, private, public and third sectors to identify and develop new and innovative ways of addressing this challenge in Leeds. Learning from experience and expertise developed in areas outside of Leeds, it is underpinned by an asset based community development approach that recognises the thriving Third Sector in Leeds and the success of its entrepreneurial business community to build on the concepts of civic responsibility and a new social contract.

- *Establishing high standards for cross-council safeguarding:*

It is recognised that some citizens in Leeds are more vulnerable to exploitation and abuse and/or violence and this can be associated with conditions that promote poverty and inequality (although not exclusively). The Council's cross organisational work is focussed on raising the awareness of, and understanding by, non-social care staff, and reflects that everyone in the Council has a personal responsibility to take steps to safeguard people. Specific cross council safeguarding work has highlighted female genital mutilation, modern day slavery, child sexual exploitation and preventing terrorism and violent extremism. In relation to the current focus in Rotherham around child sexual abuse the Council has already reviewed its policies with regard to taxi and private hire licensing to ensure they are robust, and there are clear processes in place to ensure only fit and proper persons are granted licenses.

Providing accessible and integrated services

- *Rolling out a network of community hubs across the city and delivering integrated housing, welfare, library and advice services in community hubs:*

Given the success of the 3 pathfinder Community Hub sites, Executive Board agreed in October 2014 to roll-out the model across the city and create a network of Community Hubs that provide integrated and accessible services and are responsive to local need.

In essence, Executive Board agreed the following 3 key actions:

- the adoption of a city-wide community hub model that sees a network based approach, developed in partnership with Community Committee's and local ward councillors, and supported by a city centre community hub.
- The bringing together of all existing community based one stop centres, libraries and housing management offices to be managed as a single set of front-of-house services, to enable the development of a city-wide network of community hubs; and
- The creation of a single 'front of house team' to provide the community hub workforce. The team to be made up from all existing front-of-house staff based in customer services, libraries, housing Leeds and jobs and skills.

From April 2015 all community libraries came under the leadership of the citizens and communities directorate and all community-based library assistants and Jobs and Skills colleagues transferred to the Directorate to become part of the Community Hub team. Work is ongoing on the development of a phased plan for the roll-out of the Community hub model across the city and a business case is being developed to ensure that the work is started in earnest in 2015 to deliver the Community Hub network.

- *Creating spaces that support social inclusion and offer the opportunity to discover, relax and learn as well as supporting literacy through a love of reading:* Tackling social isolation is one of the four key focusses in 2015/16 for the Integrated and Accessible Services proposition.

The Council is keen to ensure that local community Hubs become trusted local places for people to come and enjoy the space and opportunities that are available within them. Key to this is the integration of local community libraries within the network as these are already trusted places for local residents who have long held their local library as a key asset within their communities. To this end work will be ongoing in 2015/16 to enhance the current service offer from libraries and develop new services within the hubs that tackle social isolation and provide local spaces for people to learn and grow.

- *Delivering the centres of excellence model within the corporate contact centre, including the delivery of a fully integrated council tax service:* Quarter 4 of 2014/15 saw the initial development of the Centres of Excellence at the corporate contact centre. This work brought together relevant services and co-located them on the 3 floors of the centre to create the 3 Centres of Excellence as follows:
 - Care and Safeguarding
 - Welfare and benefits
 - Environment & City Infrastructure

The development of the Centres of Excellence approach is a radical departure from the more traditional customer services approach prevalent within local councils and therefore the approach being taken is very much one concerned with value-added both for the customer and the services delivered from the centres of excellence.

To this end, work is now ongoing to identify issues and projects within each of the Centres of Excellence where greater integration of people and processes will provide this value-added service. The focus in 2014/15 is on the delivery of an integrated Council Tax services as part of the Welfare and Benefits Centre of Excellence and the development of the care and safeguarding centre of excellence.

- *Delivering integrated pathways under a think family approach to address vulnerability issues, including safeguarding, drugs and alcohol and domestic violence:* Tackling vulnerability is one of the four key focusses in 2015/16 for the Integrated and Accessible Services proposition.

The ethos of the Integrated and Accessible Services proposition is to deliver simple and easy customer access to integrated services. Therefore the development of integrated pathways around vulnerability, built around a circle of need approach, is key to achieving the proposition and work will be undertaken in 2015/16 across the principle customer access channels – the care and safeguarding centre of excellence, the Community Hub Network and Digital channels - to deliver a more integrated service approach to these issues.

- *Developing a digital inclusion strategy which supports and helps citizens and communities in Leeds to get on-line:*

A Digital Inclusion Strategy will be developed and agreed in 2015/16.

Principally, the strategy will set out the outcomes, objectives and actions required to improve digital inclusion within the city. Principally the focus therefore is on the following 3 areas:

- How citizens and communities can increase their access to digital capabilities
- How citizens and communities can make the most of digital capabilities; and
- How the Council and its partners can extend the reach of digital capabilities to all citizens and communities

- *Driving customer self-service through digital channels by delivering the Council's new Customer Contact Platform and a benefits e-claim solution:*

The Council will continue its development of its digital channels to ensure that those citizens and communities who want to engage with the Council on-line can do so easily and simply. To this end, work will continue on the delivery of the Council's Customer Contact Platform, specifically focussing on the Waste Services, the Council Tax and Benefits Service and Housing Leeds. Completion of this work will ensure that all high-volume contact has an on-line option available for customers to use.

- *Developing a coherent branding and marketing approach for all our Citizens@Leeds activities to support improved community engagement:*

We are rapidly developing a coherent brand - 'Your Community' - underpinned by strong brand values and a marketing and communication approach that engages citizens in community committee areas through a wide range of media. The approach seeks to -

- Introduce one cohesive brand for communities and community engagement activities that can be embraced by a wide range of services and partners.
- Raise awareness of community committees and how residents can get involved with local democracy and help influence decisions about their local community.
- Promote training and employment opportunities by working with our internal stakeholders
- Provide one place on social media for community engagement activity to take place

- Raise awareness of services available to those who are in need of financial support and advice
- Engage with partners and stakeholders to support the delivery of services at a local level
- Ensure the community hubs are used and understood by the local communities
- Provide links to council wide consultation and engagement activities and the breakthrough projects

Additionally, we will promote 'Your Community' throughout all services, stakeholders and partners that address the four propositions including community committees and community hubs and on all branded materials to ensure this becomes the recognisable iconography relating to communities. We will also develop a digital platform for 'Your Community' making information and services more easily accessible to people.

Report of the Director of Childrens Services

Report to Executive Board

Date: 24th June 2015

Subject: Children and Young People’s Plan 2015-19 & Ofsted Post Inspection Action Plan



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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No (The first recommendation is not eligible for call-in)
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 Children and Young People’s Plan 2015-19 has been drafted following consultation with partners. The Children and Families Trust Board (CFTB) have approved the draft plan. The plan is part of Leeds City Council’s Budget and Policy framework and therefore needs to be approved by the Council’s Executive Board and by full Council.

2. The outcome of the 2015 Ofsted inspection of services for children in need of help and protection, children looked after and care leavers; and the effectiveness of partnership working, including the Leeds Safeguarding Children Board was reported to Leeds City Council’s Executive Board on April 22. As is the case for all local authorities, Leeds is required to respond to the identified areas of improvement within 70 working days of the report publication date with copies of the Ofsted Post Inspection Action Plan provided to the Secretary of State (SofS) and Her Majesty’s Chief Inspector. (HMCI) (The Education and Inspections Act 2006 (Inspection of Local Authorities) Regulations 2007). The deadline for the responses is 3 July 2015. Approval is sought to submit the Ofsted post inspection action plan to the SofS and HMCI.

3. As in the case of the local authority, Ofsted has not identified any priority or immediate actions for the Leeds Safeguarding Children Board (LSCB). The LSCB has developed

a separate, complimentary action plan to set out the response to the areas of improvement. For information and context, the LSCB action plan is attached at appendix 3.

4. The first recommendation is not eligible for call-in because the CYPP is part of the Council's Budget and Policy framework.

Recommendations

5. Executive Board approve the draft CYPP 2015-19 for submission for final approval to full council on July 8. (Document attached at appendix 1)
6. Executive Board approve the draft Ofsted Post Inspection Action Plan for submission to the SofS and HMCI. (Document attached at appendix 2)
7. Executive Board to note the officer responsible is the Chief Officer, Partnership, Development and Business Support.

1 Purpose of this report

- 1.1 To outline the background to the preparation of the draft CYPP 2015-19 and seek approval to submit it for final approval to full Council on July 8. The draft CYPP2015-19 is attached to this report for ease of reference.
- 1.2 The outcome of the 2015 Ofsted inspection of services for children in need of help and protection, children looked after and care leavers; and the effectiveness of partnership working, including the Leeds Safeguarding Children was reported to Leeds City Council's Executive Board on April 22. This current report follows up the next steps which revolve the production and submission of an action plan in response to the areas of improvement. Approval is sought to submit the Ofsted post inspection action plan to the SofS and HMCI. The draft action plan is attached to this report.

2 Background information

- 2.1 The Children's Services workforce, children and young people, our partnership boards, partnership services and agencies, Council officers, and elected members have been consulted on the CYPP 2015-19. In addition the Ofsted inspection, the views of our local, national and international adviser networks, and our analysis of performance data have been used to develop the CYPP 2015-19.
- 2.2 Consultation included a joint planning session between the Children and Families Trust Board and children and young people; a session for elected members; an OBA workshop for a range of partners; and a discussion of challenges at the Children and Families Trust Board and in Scrutiny and Executive Board as well as the Health and Well Being Board.
- 2.3 Ofsted Post Inspection Action Plan is a one off response to the areas of improvement identified in the final Ofsted report. The wider issue of continuous improvement in services for children in need of help and protection, children looked after and care leavers; and the effectiveness of partnership working, including the Leeds Safeguarding Children Board is reflected in key strategic documents such as the CYPP.
- 2.4 The first recommendation is not subject to call because the CYPP is part of the Council's Budget and Policy framework.

3 Main issues

- 3.1 Improving social, emotional and mental health and well being for children, and young people emerged as a common strand in many of the consultation discussions. It is a priority for children and young people, schools and a range of partners across the city. In the specific context of schools and other learning settings there is also a strong emphasis on the links to the development of positive behaviour. In response to this aspect of the consultation discussions "Improve social, emotional and mental health and well being" and "Support schools and settings to improve attendance and develop

positive behaviour “ have been included as new priorities in the CYPP. Key indicators have also been added.

- 3.2 Consultees also commented on the lack of an explicit reference to outcomes for *children and young people with special educational needs and/or disability in the CYPP* priorities. A priority has been included along with a key indicator.
- 3.3 Consultees and the data continues to highlight significant gaps between the educational achievement of vulnerable groups and the average or best achievement levels for the city; gaps between the achievement of vulnerable groups and their peers nationally; and, gaps between overall achievement levels in Leeds and national achievement levels. Consultees view these gaps as significant, complex and stubborn challenges which were not visible enough in the CYPP 2011-15. The draft plan for 2015-19 highlights the gaps in the priorities.
- 3.4 Best start in life has been recognised as major issue across the city and it is therefore appropriate to reflect this shared focus in the CYPP priorities.
- 3.5 The tracking of young people with not known destinations is a central aspect of tracking those not in education, employment or training. (NEET) As a result the key indicator for NEET now also includes a reference to not knowns, and not knowns will be highlighted alongside NEET in the statistical dashboards
- 3.6 The wording of the outcome all children and young people choose healthy lifestyles has been amended to all children and young people enjoy healthy lifestyles. This reflects the fact that the outcome is essentially about children and young people both having and enjoying healthy lifestyles.
- 3.7 The addition of a key indicator for the percentage of new school places created in good or outstanding schools reflects the challenge the city has around school places and the importance of good learning places in the drive to improve achievement and close achievement gaps.
- 3.8 Consultees identified various improvement programmes that they felt help us make further and faster progress on our obsessions, outcomes and priorities. These relate to one or more of the 7 city wide improvement programmes identified in the draft plan.
- *The best start plan*
 - *The review of social, emotional and mental health and well being*
 - *A life ready for learning strategy*
 - *The “think family work family” protocol*
 - *A city wide breakthrough project on domestic violence*
 - *Early help*
 - *Outstanding social work & support for vulnerable children and young people*
- 3.9 The Ofsted Post Inspection Action Plan is a one off response to the areas of improvement identified in the final Ofsted report. The wider issue of continuous improvement in services for children in need of help and protection, children looked after and care leavers and the effectiveness of partnership working, including the

Leeds Safeguarding Children Board is embedded in one or more of the 7 programmes.

- 3.10 The role of the CYPP is to articulate and restate the importance of working in partnership across the city. It highlights the behaviours, ways of working and improvement programmes that will help us make further and faster progress against the obsessions, outcomes and priorities. Through this work and by investing to save in early help and preventative work we are laying the foundations for an increasingly prosperous city. An investment in safe, healthier, skilled, confident, successful and more resilient children, young people, families and communities helps build a city where the social and economic benefits of growth increasingly are enjoyed by all.
- 3.11 The detailed planning and delivery of services within the overarching framework provided by the CYPP is the job of the 75,000 people in the city who work with children and young people on a daily basis. The combination of their dedication, commitment and professionalism and our relentless focus on a simple framework of obsessions, outcomes, priorities and improvement work has been the key to our success to date.
- 3.12 We now need to refresh our collective determination to using our people and framework to make a bigger difference to more children, young people and families. CFTB are asked to commit to the new plan and help embed its use across the Children Services' partnership. A quick route to understanding the new plan can be gained by studying pages 16 and 21.
- 3.13 Following approval, it is proposed to print the draft CYPP 2015-19 using appropriate professional design and layout services. It is proposed to formally launch the new CYPP in September 2015 but dissemination will commence as soon as final approval is received.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 See paragraphs 2.1 to 2.2 and 3.1 to 3.8

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 The purpose of all the strategic and operational activity relating to this area of work is to help all children and young people achieve their full potential. A central element of this to ensure that the needs of vulnerable children, young people and families who experience inequality of opportunity or outcomes are identified and responded to at the earliest possible opportunity.
- 4.2.2 An Equality, Diversity, Cohesion and Integration assessment screening form is attached at appendix 4.

4.2.3 With effect from 2015 it is proposed to provide an Annual equalities report which pulls together relevant data and policy on EDCI issues into one easily accessible source. This will help the Children and Families Trust Board and Leeds City Council monitor and evaluate EDCI issues, and suggest work programmes to address these issues and improve the way services and agencies respond to need and vulnerability.

4.3 Council policies and Best Council Plan

4.3.1 The outcomes and priorities in the Children and Young People's Plan complement those in the Best Council Plan 2015-20 and Joint Health and Well Being Plan 2013-15. The Children's Services Directorate will work to ensure that the CYPP is used to help deliver the Council's breakthrough projects, and that these projects in turn contribute to improving outcomes for children and young people, their families and communities.

4.4 Resources and value for money

4.4.1 Whilst there are no financial and resource issues arising directly from this report, the financial challenges facing the Council and partner organisations over the coming years will necessitate a transformational re-design of services for children, young people and families.

4.4.2 Over recent financial years, the Council's prioritisation of resources to support vulnerable children and families has seen improvement in all of our CYPP priorities and our 3 strategic obsessions. The financial strategy must be based on sustaining these improvements and continuing to support the priorities whilst recognising the significant financial constraints and also the changing context and role of the local authority particularly around schools and education.

4.4.3 Looking forward, a cornerstone of the financial strategy will be to protect investment to support services around child protection and safeguarding whilst at the same time continuing to invest in preventative and early intervention services, including implementing new models for improving child and family services building on the current locality and cluster arrangements.

4.5 Legal Implications, Access to Information and Call In

4.5.1 There are no legal implications arising directly from this report. The first recommendation is not subject to call because the CYPP is part of the Council's Budget and Policy framework. The power to call in decisions does not extend to those decisions made in accordance with budget and policy framework procedure rules.

4.6 Risk Management

- 4.6.1 Risks registers are maintained by Leeds City Council's Children's Services Directorate and by the other main organisations that are engaged in the work of the Children and Families Trust Board.

5 Conclusions

- 5.1 The recently published Ofsted report is an outstanding milestone in the Leeds improvement journey, arising from all the hard work done across the city in the last 5 years. It reflects a remarkable transformation in a relatively short period of time and is a fitting tribute to the dedication, commitment and professionalism of the Children's Services workforce and partners. **However, we are not complacent. Leeds is a big and complex city facing significant and stubborn challenges. Outcomes are not always good enough and are not always consistent across the city and across different groups and communities.**
- 5.2 The core of our vision and framework of obsessions, outcomes, priorities and key indicators is little changed from that set out in the 2011-15 plan. We have updated the framework to better reflect the current position. This includes areas highlighted as vitally important by the data and our consultees, including children and young people. for example,
- narrowing gaps in learning outcomes
 - the importance of social, emotional and mental health and well being outcomes, including positive behaviour in learning settings,
 - outcomes for those with special educational needs and/or disability.
- 5.3 Our vision and framework is well understood across the city. Our relentless focus on these areas, and the way our partners have applied them on a day to day basis, and in a wide range of services, agencies, settings and interactions with children, young people and their families, has been the key to our success to date. The **"development of a clear and ambitious vision has fostered a relentless focus on continuous improvement."** (Ofsted report, March 2015)
- 5.4 We know need to refresh the collective determination across the city to use the updated vision and framework to unpick the issues facing some of our children, young people and families, particularly those who are most vulnerable to poor outcomes or who face significant challenges.
- 5.5 The CYPP is the ambition, the intention, the framework; the commitment; the guide; the script. It is made real and translated into sustainable changes in outcomes for children, young people, families and their communities by our partners. Our partners pick up and run with the vision and framework every day of the year.

- 5.6 Through the application of our vision and framework and our shared behaviours and methods, we are confident that our partners, led by *the Children and Families Trust Board (CFTB)*, can build on the progress made to date.
- 5.7 Our ***CYPP is central to the growth strategy for the city. An investment in safe, healthier, skilled, confident, successful and more resilient children, young people, families and communities lays the foundation for an increasingly prosperous city where the social and economic benefits of growth are enjoyed by all.*** The social and economic “payback” from investment in children’s services, particularly early intervention and preventative work, is healthy and flourishing communities and a thriving city where more people reach their potential. The scale and range of the potential gains of the “invest to save” approach is documented in study after study.

6 Recommendations

- 6.1 Executive Board approve the draft CYPP 2015-19 for submission for final approval to full council on July 8. (Document attached at appendix 1)
- 6.2 Executive Board approve the draft Ofsted Post Inspection Action Plan for submission to the Sofs and HMCI. (Document attached at appendix 2)
- 6.3 Executive Board to note the officer responsible is the Chief Officer, Partnership, Development and Business Support.

7 Background documents¹

- 7.1 None

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 materials.

Leeds Children and Young People's Plan 2015-19 -from Good to Great-

“Children’s Services in Leeds benefit from outstanding, inspirational and confident operational and political leadership. The Child Friendly Leeds ambition has cross-party political support,”
“professionals across the city put children and young people at the heart of their work,”
*“partners work effectively together to safeguard children and young people” (Ofsted report
March 2015)*





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Welcome to the Children and Young People's Plan 2015-19

Our vision for a child friendly city is our ambition for how we will make a difference to the lives of over 183,000 children and young people. **We always start with a simple question: What is it like to be a child or young person growing up in Leeds, and how do we make it better?**

We adopt a partnership approach because addressing these issues is the responsibility of everyone who works with and cares about children and young people. Our aspiration to become a child friendly city is at the heart of our Vision because if we all do what we can to ensure our children and young people are safe, healthy, successful, heard, involved and respected at home, at school, in their communities - and whenever decisions affect them – it sends the right message about how important their welfare is to us and how important they are to our future.

We have consulted widely about our 2015-19 plan. **Our partners and Ofsted say that there are many examples of how we have made good and sometimes outstanding progress**, using the framework of obsessions, outcomes and priorities set out in the CYPP 2011-15. Examples of the impact we have made are included in the new plan. **However, we know there is a lot more to do.**

During the consultation the workforce, children and young people, our partnership boards, Council officers, elected members, our local, national and international adviser networks and our performance data told us that an enhanced focus on some areas will help us **go further and faster**. Our new plan sets out the detail of these issues and how we will tackle them.

The overall effectiveness of children's services in Leeds is rated as good by Ofsted who published their "Inspection of services for children in need of help and , children looked after and care leavers and Review of the effectiveness of the local safeguarding children board" in March 2015. Within the overall judgment services for children who need help and protection are rated good; services for Children Looked After and achieving permanence are rated as good; adoption performance is rated as good; the experiences and progress of care leavers is rated as good; and, leadership, management and governance is rated as outstanding. The Leeds Safeguarding Children Board (LSCB) is also rated good.

This is an outstanding milestone in the Leeds improvement journey, arising from all the hard work done across the city in the last 5 years. It reflects a remarkable transformation in a relatively short period of time and is a fitting tribute to the dedication, commitment and professionalism of the Children's Services workforce and partners. **However, we are not complacent. Leeds is a big and complex city facing significant and stubborn challenges. Outcomes are not always good enough and are not always consistent across the city and across different groups and communities.**

The core of our vision and framework of obsessions, outcomes, priorities and key indicators is little changed from that set out in the 2011-15 plan. We have updated the framework to better reflect the current position. This includes areas highlighted as vitally important by the data and our consultees, including children and young people. for example,

- best start in life
- narrowing gaps in learning outcomes



- the importance of social, emotional and mental health and well being outcomes, including positive behaviour in learning settings,
- outcomes for those with special educational needs or disability.

Our vision and framework is well understood across the city. Our relentless focus on these areas, and the way our partners have applied them on a day to day basis, and in a wide range of services, agencies, settings and interactions with children, young people and their families, has been the key to our success to date. The **“development of a clear and ambitious vision has fostered a relentless focus on continuous improvement.”** (Ofsted report, March 2015)

We know need to refresh the collective determination across the city to use the updated vision and framework to unpick the issues facing some of our children, young people and families, particularly those who are most vulnerable to poor outcomes or who face significant challenges. To help us do this we have identified 7 improvement programmes highlighted during the consultation on the 2015-19 plan. A summary of our approach is set out on page 21 of the plan.

The CYPP is the ambition, the intention, the framework; the commitment; the guide; the script. It is made real and translated into sustainable changes in outcomes for children, young people, families and their communities by our partners. Our partners pick up and run with the vision and framework every day of the year.

Through the application of our vision and framework and our shared behaviours and methods, we are confident that our partners, led by *the Children and Families Trust Board (CFTB)*, can build on the progress made to date.

Our CYPP is central to the growth strategy for the city. An investment in safe, healthier, skilled, confident, successful and more resilient children, young people, families and communities lays the foundation for an increasingly prosperous city where the social and economic benefits of growth are enjoyed by all.

The social and economic “payback” from investment in children’s services, particularly early intervention and preventative work, is healthy and flourishing communities and a thriving city where more people reach their potential. The scale and range of the potential gains of the “invest to save” approach is documented in study after study. Our challenge is to deliver these on the ground in Leeds.

Councillor Lucinda Yeadon
Deputy Leader and Executive Member for
Children and Families

Nigel Richardson
Director of Children’s Services

Our vision

Leeds has a bold, exciting ambition to become the 'best city' and the best council in the UK. We will only achieve this if we become the best city for children and young people to grow up in. Our vision is for Leeds to be recognised as 'child friendly city.'

Through our vision we invest in children and young people, their families and their communities to help build a more prosperous and successful city. In a child friendly city

- ✓ *All children and young people are safe from harm*
- ✓ *All children and young people do well at all levels of learning and have the skills for life*
- ✓ *All children and young people choose healthy lifestyles*
- ✓ *All children and young people are happy and have fun growing up*
- ✓ *All children and young people are active citizens*

A child friendly city is also a city where the affects of child poverty are minimised and where the social and economic benefits of growth are enjoyed by all.

A Restorative City

We want to create a new **social contract** between the state and our citizens so that the emphasis of all our practice is on working **with** children and families, rather than doing things **to** them or **for** them. Working restoratively involves high support and high challenge so that families find their own lasting solutions to the challenges they face, and are equipped with the resilience to move forward successfully.

We are working towards a position where a restorative approach is the default option. A basic entitlement for all children, young people and families who come into contact with our services, with the child at the heart of decisions that affect them.

Underpinning this approach are the 4 principles agreed by the CFTB and adopted as council policy statements:

- *The default behaviour of children's services in all its dealings with local citizens/partners and organisations will be a restorative one-high support with high challenge*
- *Children's Services in Leeds will ensure that families, whose children might otherwise be removed from their homes, are supported to meet and develop an alternative plan before such action is taken*
- *For all families where a plan or decision needs to be made to help safeguard and promote the welfare of a child or children, the family will be supported to help decide what needs to happen*
- *Children's Trust and Local government partners must see all local schools as community assets and have a clear role in holding those institutions - no matter what the governance arrangements - to account for the contribution they make to the well being of the local population.*

Building a Child Friendly City- Our Obsessions, outcomes, priorities and key indicators

3 Obsessions

- safely and appropriately reducing the number of Children Looked After
- reducing the number of young people not in education, employment and training
- improving school attendance

5 outcomes	14 priorities	20 Key indicators		
All CYP are safe from harm	1. Help children to live in safe and supportive families 2. Ensure that the most vulnerable are protected	1. Number of Children Looked After		
		2. Number of children and young people with child protection plans		
All CYP do well at all levels of learning and have the skills for life	3. Improve achievement and close achievement gaps 4. Increase numbers participating and engaging 5. Improve outcomes for CYP with special educational needs and disability 6. Support children to have the best start in life and be ready for learning 7. Support schools and settings to improve attendance and develop positive behaviour	3. % with good achievement at the end of primary school		
		4. % gaining 5 good GCSEs including English and maths		
		5. Level 3 qualifications at 19.		
		6. Achievement gaps at 5, 11, 16, 19		
		7. Primary and secondary school attendance		
		8. Young people NEET/not known		
		9. Number of school places created in good or outstanding schools		
		10. Destinations of CYP with send after they leave school		
		11. % with good level of development in Early Years		
		12. Number of school exclusions		
		All CYP enjoy healthy lifestyles	8. Encourage physical activity and healthy eating. 9. Promote sexual health 10. Minimise the misuse of drugs, alcohol & tobacco	13. Obesity levels at age 11
				14. Free school meal uptake- primary; secondary
15. Teenage pregnancy rates				
16. Rates of under 18s alcohol related hospital admissions				
All CYP have fun growing up	11. Provide play, leisure, culture and sporting opportunities. 12. Improve social, emotional and mental health and well being	17. Surveys of CYP perceptions		
		18. CYP and parent satisfaction with mental health services		
All CYP are active citizens who feel they have voice & influence	13. Reduce crime and anti-social behaviour 14. Increase participation, voice and influence	19. Proportion of 10-17 year olds offending		
		20. Percentage of C&YP who report influence in a) school b) the community		

A relentless focus on continuous improvement

Our 3 obsessions were identified in the CYPP 2011-15. These along with our outcomes, priorities and key indicators were chosen because they are powerful starting points that provide a way to tackle the complex issues affecting the most vulnerable. Our rationale is that rapid progress on the obsessions has a “knock on” effect in other areas; helping us go further and faster on the improvement journey.

We have made no radical changes to the obsessions, outcomes and priorities in the 2015-19 plan. We do this not because nothing has changed or because issues have not moved on, but because they provide an essential framework to guide the partners in their improvement work. Starting points that take us to the complex issues and patterns of behaviour that lie beneath the headline words and numbers. Starting points that challenge us to identify the range of needs, and deliver the best mix of universal, specialist and targeted services, in the right way at the right time, through the right mix of practitioners.

Starting points that lead us “everywhere.” We know, for example, that improving attendance will improve attainment and that tackling those with poor attendance will often lead us to disengagement, low attainment, family behaviour patterns, domestic violence, child or parental substance misuse, child or parental mental health and learning disability. We know that poor attendance is often linked to NEET, engagement in the social care system and youth offending.

We know that focusing on pupil groups with lower attendance and higher persistent absence will often lead us to those living in deprived areas, Children Looked After, pupils with special education needs and some ethnic minority groups.

We know that starting with a different focus, a different point in the framework, will lead us into these same areas and link us in to other issues such as family orientated social care systems. And so on- any starting point in the framework leads to the key issues and underlying patterns.

We have updated the framework to better reflect the current position. This includes areas highlighted as vitally important by the data and our consultees, for example,

- best start in life
- narrowing gaps in learning outcomes,
- the importance of social, emotional and mental health and well being outcomes, including positive behaviour in learning settings,
- outcomes for those with special educational needs or disability.

Our vision and framework is well understood across the city. Our relentless focus on these areas, and the way our partners have applied them on a day to day basis, and in a wide range of services, agencies, settings and interactions with children, young people and their families, has been the key to our success to date.

We know need to refresh the collective determination across the city to use the vision and framework to unpick the issues facing some of our children, young people and families, particularly those who are most vulnerable to poor outcomes. To help us do this we have identified 7 improvement programmes highlighted during the consultation on the 2015-19 plan. A summary of our approach is set out on page 21 of the plan.



Working in partnership

The CYPP is the ambition. The shared framework of starting points. It is made real and translated into sustainable changes in outcomes for children, young people, families and their communities by our partners. Our partners pick up and run with the vision and framework every day of the year. Our partners translate the CYPP into improved outcomes for our children and young people, and their families and their communities.

There are an estimated **75,000 people** in Leeds whose daily work touches children, young people and their families. They work in a vast array of services, agencies and settings and come together in a diverse range of formal and informal partnerships.

The Young Lives Leeds Forum (YLL) is the strategy and development partnership for **third sector** organisations. Over 250 organisations are members. YLL represents third sector organisations on the CFTB. It is hosted by Voluntary Action Leeds (VAL), the Council for Voluntary Service in Leeds. VAL provides support services and specialist advice to third sector organisations, helping them to carry out their work and ensuring they are represented in partnership work.

We engage many of our **183,000 children and young people** in services and they get involved through the Youth Council, the Student LSCB, and the Children's mayor. Over 6,000 took part in the last elections and over 19,000 completed the make your mark survey.

Our 25 clusters are local partnerships that include the Children's Social Work Service, schools, governors, Police, Leeds City Council youth service, Youth Offending Service, Children's Centres, Housing services, third sector, health, local elected members. Local clusters:

- enable local settings and services to work together effectively to improve outcomes for children, young people and their families
- build capacity to improve the delivery of preventative and targeted services to meet local needs, and provide early help and additional support
- promote the CYPP and the ambition of a child friendly city across the locality

The **Children and Families Trust Board (CFTB)** is the formal partnership between all those agencies who play a part in improving outcomes for children and young people and who have a shared commitment to our CYPP. The Board is chaired by Councillor Judith Blake. The Board brings together NHS Leeds, Leeds Youth Offending Service, West Yorkshire Police, West Yorkshire Probation, Job Centre Plus, local schools, colleges and children's centres, the voluntary sector, and Leeds City Council services such as children and young people's social care, housing, early years, public health and education and learning.

The **Leeds Safeguarding Children Board (LSCB)** has a statutory responsibility for holding those agencies responsible for promoting children's welfare, and protecting them from abuse and neglect, to account. The LSCB has representatives on the CTFB and vice versa.

The LSCB is responsible for coordinating our work to safeguard and promote the welfare of children and for ensuring the work is effective. It develops policies and procedures, contributes to service planning, takes a leadership role in sharing learning and understanding practice, and providing workforce development and training, and monitors and performance manages



safeguarding practice. **“Our vision is for Leeds to be a child friendly city in which children and young people are safe from harm in their families, their communities and their neighbourhoods.”** The LSCB agrees and accepts that legally anyone is required to share information as necessary when a child is ‘at risk of harm.’ The CTB fully supports this principle.

“People in Leeds are safe and feel safe in their homes, in the streets, and places they go” is the desired outcome of the work of the Safer Leeds Executive. (SLE) The SLE is a community safety partnership involving Leeds City Council, West Yorkshire Police and other partners such as Clinical Commissioning groups, the Fire and Rescue Service, the Probation Trust, Youth Offending services and the Office of the Police and Crime Commissioner. The CTB and LSCB are also partners. The shared focus is reflected in the key priorities for the SLE, for example:

- partnership working to reduce domestic violence
- tackling and reducing anti-social behaviour in our communities
- improving our response to Child Sexual Exploitation and human trafficking
- reducing re-offending
- dealing with the increased use of legal highs and cannabis in the city
- Safer Schools initiative and hate incident monitoring

The Health & Well Being Board & Joint Health & Well Being Strategy address the shared outcomes and priorities of those working in the National Health Service, Public Health and Social Care services, and in a range of Council services for children and adults. The Chair of the CFTB and the Director of Children’s Services sit on both Boards and Health organisations are well represented on the CTFB. Joint working also takes place through forums such as the Best Start in Life Strategy group and the Child Poverty Outcomes Group. Shared concerns are:

- healthy lifestyles and choices
- emotional and mental health
- everyone has the best start in life
- people have a voice and are involved in and can influence decision making
- everyone achieves their full potential through education and learning
- people are supported into work and employment
- people are provided with advice and support on debt and income
- narrowing the gap for those who experience relatively poor outcomes

As well as formal partner boards there is **broad cross-party political support for our programmes. We are supported and helped by local businesses, sports organisations such as the Leeds Rugby Foundation, the local newspapers, West Yorkshire Police, NHS Leeds and Leeds Community Healthcare, schools, the third sector, and a range of regional, national and international academic and practitioner partners.**

Ways of working

Our vision of a child friendly city and relentless focus on using our obsessions and priorities to drive continuous improvement is underpinned by 3 behaviours. Through the behaviours we put the child at the centre of everything we do, and seek to listen to the voice of children and young people and promote their welfare.

3 behaviours

In all our work **Outcomes based accountability** helps us move from “talk to action” by focusing on a clear and simple process for review and planning:

- What are the outcomes for children and young people?
- What are the key indicators of how well we are achieving outcomes?
- What are the issues lying behind the trends- the forces and causes at work-the story behind the baseline?
- Who are the key partners?
- What works? What are the best ideas for improvement, how can we “turn the curve”?

OBA also keeps a relentless focus on outcomes by posing 3 questions:

- **How much did we do?**
- **How well did we do it?**
- **Is anyone better off?**

A commitment to **restorative practice** informs all our work. This means that the emphasis of all our practice is on working **with** children and families, rather than doing things **to** them or **for** them. Service providers become the facilitators who work restoratively, providing high support and challenge to enable families to find their own sustainable solutions to the challenges they face, and to equip them with the resilience to move forward successfully. The approach is underpinned by 4 statements of intent agreed by the CFTB and adopted as council policy.

- *The default behaviour of children’s services in all its dealings with local citizens/partners and organisations will be a restorative one-high support with high challenge*
- *Children’s Services in Leeds will ensure that families, whose children might otherwise be removed from their homes, are supported to meet and develop an alternative plan before such action is taken*
- *For all families where a plan or decision needs to be made to help safeguard and promote the welfare of a child or children, the family will be supported to help decide what needs to happen*
- *Children’s Trust and Local government partners must see all local schools as community assets and have a clear role in holding those institutions - no matter what the governance arrangements - to account for the contribution they make to the well being of the local population.*

We are working towards a position where a restorative approach is the default option for all our contact with children, young people and their families with the child at the heart of decisions that affect them. The further roll out of restorative practice and family group conferencing across the Children’s Services workforce, using the £4.85m worth of funding secured from the national

innovation fund, is one of the programmes we have identified to help us build momentum and go further and faster on our improvement journey.

Listening to and responding to the voice of the child in all that we do is the third underpinning behaviour. In all work, practice and behaviour we see the child as the client, put children and young people at the heart of everything we do, and seek to safeguard and promote the welfare of children and young people. This includes consideration of the transition to adulthood and the role of the family- see below- “think family-work family.”

We are also fully committed in all our work to the LSCB’s statement that legally anyone is required to share information as necessary when a child is ‘at risk of harm.’ **“partners work effectively together to safeguard children and young people”** (Ofsted report, March 2015)

As well as the 3 behaviours which we both use and strive to embed in services and agencies across the city, there are a number of other important aspects to our ways of working. **Early help-** Extra support may be needed at any point in a child or young person’s life. We seek to offer support quickly to reduce the impact of problems. We aim to make sure that practitioners have **“the right conversations, with the right people, at the right time”** so that they can identify needs and the right response.

Early help is delivered through **25 clusters of services**, based around groups of schools. They identify those needing additional support and organise the right mix of specialist and targeted services. **“A well-coordinated locality and cluster approach results in early identification and extensive work with families according to need.”** (Ofsted report, March 2015)

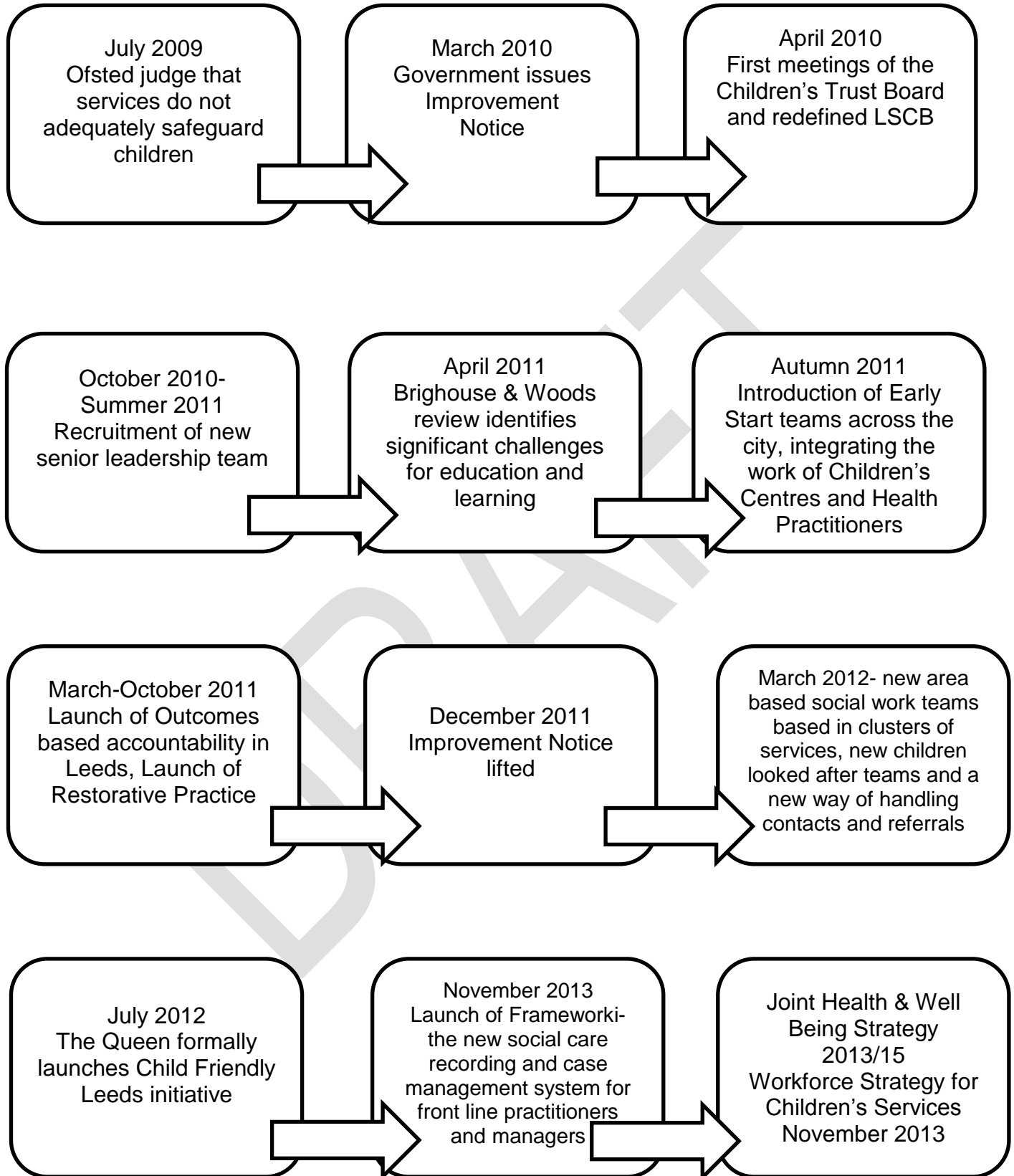
A **family approach** is an essential way of working because of the prevalence of domestic violence, parental substance misuse, parental mental health and parental learning disability. The Leeds **“think family work family”** protocol emphasises that when working with a child or young person, practitioners should consider the relationships they have with their family, the role of adult behaviour and the wider context such as friends and the local community.

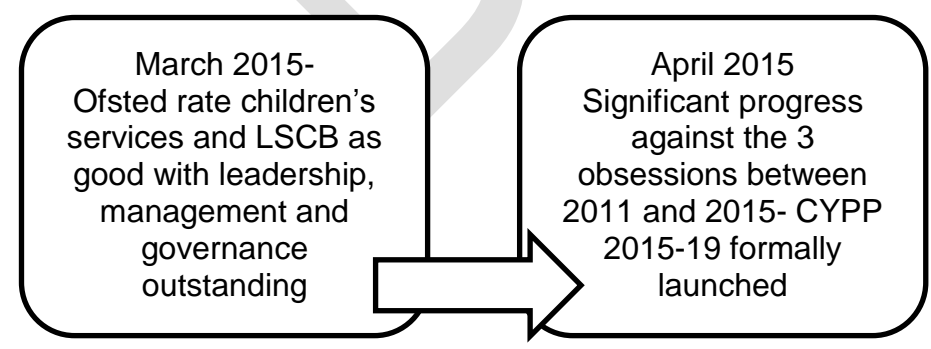
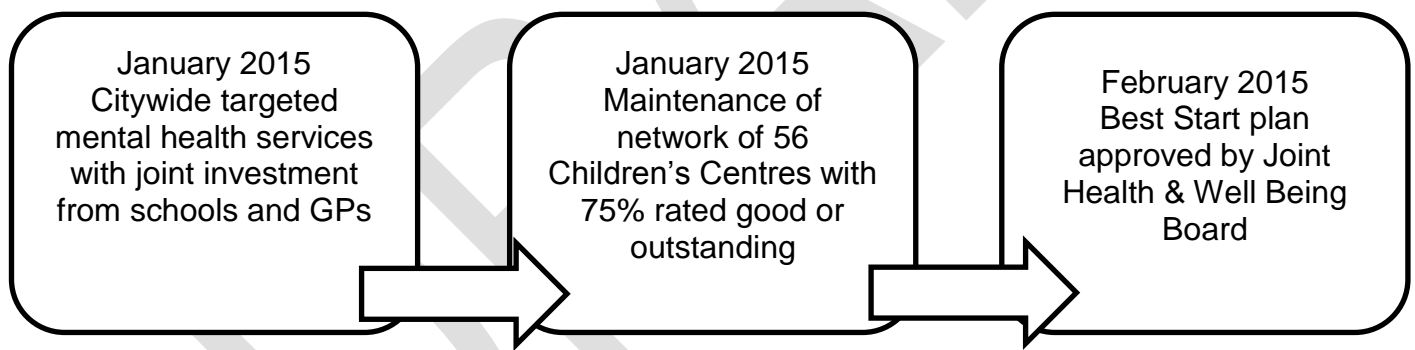
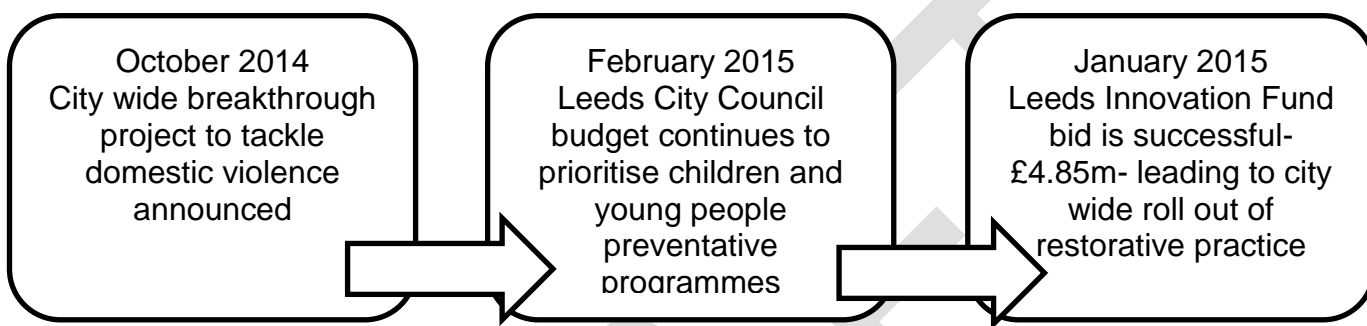
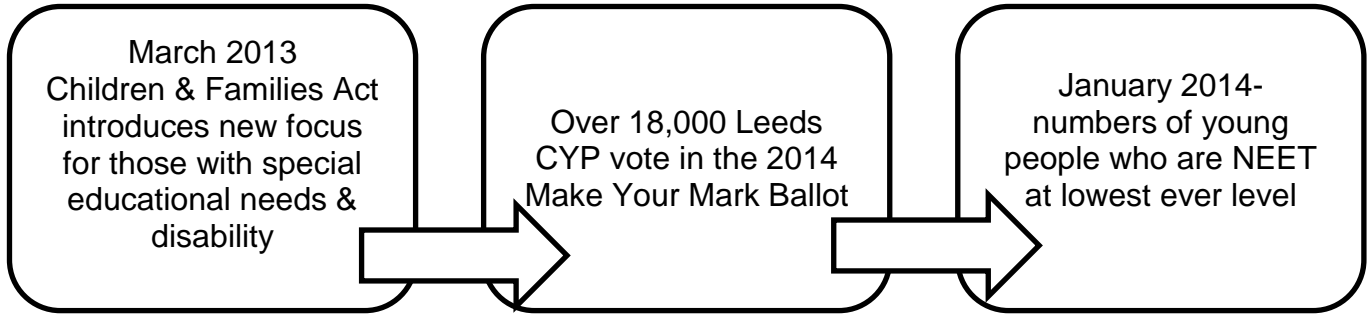
Investing to save, city wide growth strategy. Making changes to underlying patterns of behaviour by investing in early, preventative work is key to making lasting improvements in outcomes, reducing demand and reducing the cost base of services. **Investing to save** is also part of the growth strategy for the city. **An investment in safe, healthier, skilled, confident, successful and more resilient children, young people, families and communities lays the foundation for an increasingly prosperous city where the social and economic benefits of growth are enjoyed by all. Resilient and successful children and families lead to resilient and successful communities which in turn drive city wide social and economic growth and prosperity.** As part of this there is a need to explore the options for deploying partner budgets across the city in a more integrated and focused way.

We also seek with partners to embed CYPP issues in the seven city wide breakthrough projects

- *Cutting carbon in Leeds City Council*
- *Domestic violence and abuse*
- *Hosting world class events*
- *Housing growth and jobs for young people*
- *Making Leeds the best place to grow old*
- *Reducing health inequalities through healthy lifestyles*
- *Rethinking the city centre*

Leeds Children's Services Improvement Journey 2009-15





Building momentum- going further and faster- from good to great

The 2015 Ofsted report is a key milestone but we are not complacent. ***Leeds is a big and complex city facing significant and stubborn challenges. Outcomes are not always good enough and are not always consistent across the city and across different groups and communities.***

During the consultation on the CYPP2015-19 the workforce, children and young people, our partnership boards, partnership services and agencies, Council officers, elected members, our local, national and international adviser networks, our performance data and our Ofsted inspection, told us that a focus on some specific areas and programmes will us further improve progress against our obsessions, outcomes and priorities.

Tackling these is central to improving outcomes and ensuring they are more consistently embedded across all areas and communities, particularly those who are most vulnerable to poor outcomes.

The main 7 areas identified to **help us move from good to great by accelerating progress on the obsessions and a range of outcomes and priorities** are listed below. A brief introduction to each is provided on page 15, and they are put in the wider context of Children's Services in Leeds in the diagram on page 16, and shown in relation to the 3 obsessions, five outcomes and 14 priorities on page 21.

- ***The best start plan***
- ***The review of social, emotional and mental health and well being***
- ***A life ready for learning strategy***
- ***The “think family work family” protocol***
- ***A city wide breakthrough project on domestic violence***
- ***Early help***
- ***Outstanding social work & support for vulnerable children and young people***

The role of the CYPP is to articulate and restate the importance of working in partnership across the city. It highlights the behaviours, ways of working and improvement programmes that will help us make further and faster progress against the obsessions, outcomes and priorities. Through this work and by investing to save in early help and preventative work we are laying the foundations for an increasingly prosperous city. An investment in safe, healthier, skilled, confident, successful and more resilient children, young people, families and communities helps build a city where the social and economic benefits of growth increasingly are enjoyed by all.

The detailed planning and delivery of services within the overarching framework provided by the CYPP is the job of the 75,000 people in the city who work with children and young people on a daily basis. The combination of their dedication, commitment and professionalism and our relentless focus on a simple framework of obsessions, outcomes, priorities and improvement work has been the key to our success to date.

We now need to refresh our collective determination to using our people and framework to make a bigger difference to more children, young people and families.

How will we make faster and further progress- 7 key city wide improvement programmes

We will review the whole system of support for **social, emotional and mental health and well being**. This review will focus on enabling children and young people to access services quickly, easily and effectively through simple entry points.

The **Leeds Best Start Plan** is preventative programme from conception to age 2 years which aims to ensure a good start for every baby, with early identification and targeted support for vulnerable families. Bests start impacts on all outcomes and priorities.

Think family work family protocol. When working with a child or young person we will always consider their relationships with their family, the role of adult behaviour, and the wider context such as friends and the local community.

A Life Ready for Learning focuses on readiness to learn at all ages, closing the achievement gaps between Leeds and national performance, and closing the gaps between outcomes for vulnerable groups and the average for Leeds and for their peers nationally

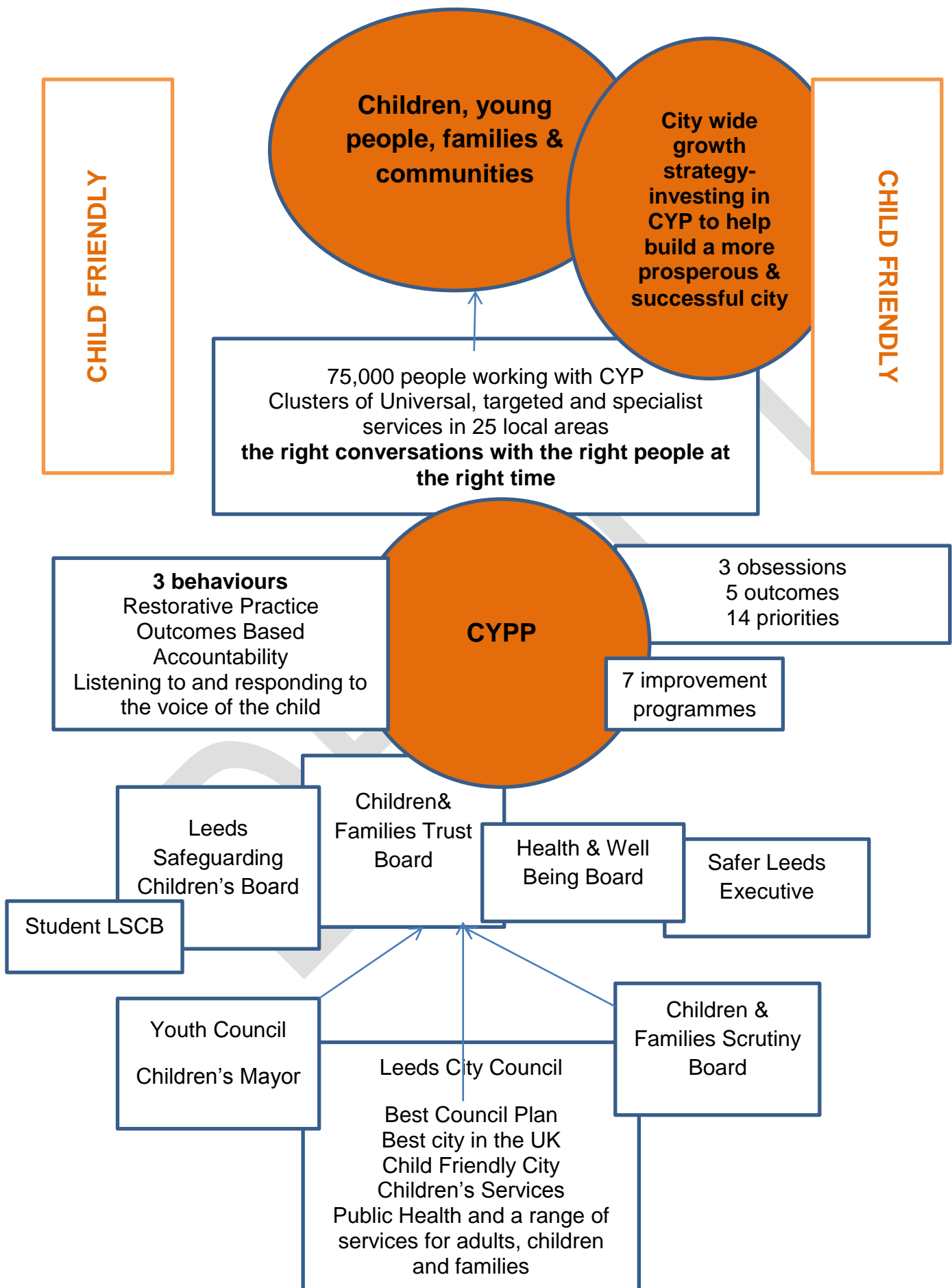
Early help is delivered through **25** clusters of services and agencies. Early help identifies those who need additional support and organises an early response. Practitioners will have **“the right conversations, with the right people, at the right time.”** We need to make sure our locality structures and processes maximise early help

A city-wide breakthrough on tackling domestic violence. DV underpins a range of poor outcomes for children, young people and families. Leeds will not tolerate domestic violence and will work restoratively with victims and perpetrators to address the causes and consequences.

Outstanding social work & support for vulnerable children and young people. Building on our Ofsted inspection, our families- first programme and our investment in social work, we will ensure consistent quality and outcomes across all work with vulnerable children and young people



Children's Services in Leeds





Is anyone better off? Impact 2011-15

Safe reduction in children looked after children numbers

1290 children were looked after in January 2015, down 155 (10.7%) since March 2011



More days in school with best ever school attendance

Around 400,000 extra days in school in 2013-14 compared to 2010-11.

Reduction in the number of young people NEET

Between June 2011 and December 2014 the number of young people not in education employment or training reduced from 2,099 to 1,449 a reduction of 650 (31 per cent).



Improvement in monitoring of EET involvement

EET "not known" was 5.8% (Dec 2014) down from 7.6% (Dec 2011). At the end of the last academic year it was 2.4%. We have an improved understanding of the young people who are available for EET and of those who are sustained NEET.

More primary schools are rated good or better

In December 2014 87% of primary schools were good or outstanding, an increase of 19% points since August 2011.



Effective early help assessment and intervention

2013-14 saw a 32% increase in early help assessments with 1185 undertaken. 1700 cases stepped down from the social care duty and advice team. 550 practitioners were trained to do EHAs.

High rate of children's centres good or better

As at March 2014 75% of children's centres were good or outstanding (the national average was 67%).



Learning Improvements at Key Stage 1

In 2010, an average of 83.2% of pupils achieved Level 2+ across all subject areas. In 2014, this had risen to 87.3%. In the same period, the percentage of pupils achieving Level 3+ rose from 11.5% to 18.7%.





More secondary schools are rated good or better

In December 2014 65% of secondary schools are good or outstanding 10 points since August 2011.



Gradual reduction in numbers on child protection plans

The number of June children on plan at the end of December 2014 was 642 a reduction of 419 (39.5%) since June 2011. The number of children subject to a plan for two years or more reduced to 8 (1.2%) in December 2014 from 38 (6.8%) in March 2011.



Commitment to care leavers

The number of care leavers in education, employment and training in Leeds is 55% (Eng. 45%) and the number in suitable accommodation is 84.7% (Eng. 77.8%)

Learning Improvements at Key Stage 2

In 2010, an average of 73.2% of pupils achieved Level 4+ across all subject areas. In 2014, this had risen to 80.8%.



Multi systemic therapy working in Leeds

MST is part of our targeted family intervention. Capacity has increased from a single team to 3 area teams, plus one of 3 MST-CAN pilots which supports the most complex families. Leeds is one of 2 authorities part of MST FIT working to support reunification.



Successful Families First (Troubled Families) Programme

Leeds can demonstrate 100% compliance with the national payment by results programme by evidencing “turn around” of 2190 families. Families First has a national reputation for its approach to developing Think Family and restorative approaches.



More live births

The 2013 infant mortality rate has reduced to 3.8 per 1,000 births and the rate in deprived areas has fallen to 4.71.

Reduction in Young Offending

The number of children and young people offending and receiving a formal legal outcome continues to fall. Between April 2009 and March 2010 there were 1,928 offenders, in April 2013 to March 2014 there were 910 equating to a 53.2% reduction.





Early Start

Around 3500 parents every quarter are offered a level of additional early start support.. There has been an increase in the number of antenatal face to face contacts with health visitors to 98%.

Reduced Teenage Conceptions

There has been a steady decline in Leeds' teenage conception *rates* since 2006, a reduction of 45%. There has been a longer term fall in the *number* of teenage conceptions. In 1998 there were 641 teenage conceptions compared to 471 in 2012.



Increased in children and young people's participation in citywide consultations and campaigns

18,261 young people completed the Make Your Mark Ballot equating to 29% of the population of 11 to 18 year-olds in Leeds. The top issue voted for by young people was 'votes at 16'.



Leeds awarded UNICEF Baby friendly Initiative Award

Leeds has been awarded the prestigious UNICEF Baby friendly Initiative Award (BFI accreditation). This is the result of seven years' work to ensure new mothers get the best support from health care services to enable them to breast feed.



Launch of Leeds Local Offer

Leeds Local Offer was launched in September 2014. The website uses a specialist search engine that provides information about the support and services available in Leeds for children and young people. Users are able to search headings that reflect the 'journey of the child' from birth to 25 years.



Successful Innovation Bid

Leeds City Council secured £4.85 million from the Department for Education's Innovation Programme. The money will be used to transform the whole children's social care system in the city, implementing a restorative, family-centred model that works with families to build the skills, support and resilience so that they can find their own solutions to the challenges they face.



Leeds City Council's commitment to Child Friendly City

The Child Friendly Leeds ambition has cross-party political support. This is reflected in the significant ongoing investment of 23%* of the council's budget in children's services, despite the challenging financial context.

Child Friendly Leeds

Our whole city approach is reflected in the commitment of 300 Child Friendly City ambassadors and in the more than 550 nominations for over 250 organisations and individuals for the 2014 Child Friendly City Awards.



What is it like to be a child, or young person growing up in Leeds- some key facts?

- over 183,000 children and young people live in Leeds & there have been over 10,000 new births each of the last 5 years
- 16% of school children have English as an additional language; 24% are from Black or minority ethnic groups; 20% are eligible for Free School Meals; 18% have special educational needs
- 37% of children live in the 20% most-deprived areas of Leeds; 26% of Leeds children live in the 10% most deprived areas in the country. Over 90% of children in some schools live in the 20% most deprived areas of Leeds
- in some areas of the city the proportion of children on Child Protection Plans is up to three times higher than the Leeds average, low birth weight is twice as high as the average, and obesity rates are 50% higher than average
- in some areas of the city emergency hospital admissions for 0-4 year olds are twice as frequent as the Leeds average
- 21% of children of Leeds children- 33,175 are classed as living in child poverty by the government. In some areas of the city over 40% of children are in poverty. Over 26,000 children in over 13,000 families have been affected by reduced council tax support
- school attendance is at record levels but over 1,000 primary school children and over 2,200 secondary school children still miss over 15% of school time
- any of the 40+ % of young people not getting 5 good GCSEs has a 1 in four chance of being not in education, employment or training two years later
- every day in Leeds social workers follow up 10-12 contacts where domestic abuse is a significant factor
- 55% of care leavers are in education, employment or training. Only 26% of all those NEET intend to vote at the next general election
- 76% of our children attend learning settings which are rated as good or better
- A range of learning outcomes are improving, but vulnerable groups continue to experience relatively poor outcomes, eg. those with special educational needs and disability, some ethnic minority groups, those in receipt of free school meals, Children Looked After and Care Leavers, those with English as an additional language and those living in deprived communities.

Leeds Children and Young People's Plan 2015-2019- Executive Summary- Plan on a Page

What we'll do

One Vision

Our vision is for Leeds to be the best city in the UK and as part of this the best city for children and young people to grow up in. We want Leeds to be a child friendly city.

Through our vision and obsessions we invest in CYP to help build an increasingly prosperous and successful city.

3 obsessions

Safely and appropriately reduce the number of Children Looked After
 Reduce the number of young people not in education, employment and training
 Improve school attendance

Five outcomes

Conditions of well-being we want for all our children and young people

- All CYP are safe from harm
- All CYP do well at all levels of learning and have skills for life
- All CYP enjoy healthy lifestyles
- All CYP have fun growing up
- All CYP are active citizens who feel they have a voice and influence

Fourteen priorities

1. Help children to live in safe and supportive families
2. Ensure that the most vulnerable are protected
3. Improve achievement and close achievement gaps
4. Increase numbers participating and engaging
5. Improve outcomes for CYP with special educational needs and/or disability
6. Support children to have the best start in life and be ready for learning
7. Support schools and settings to improve attendance and develop positive behaviour
8. Encourage physical activity and healthy eating
9. Promote sexual health
10. Minimise the misuse of drugs, alcohol & tobacco
11. Provide play, leisure, culture and sporting opportunities.
12. Improve social, emotional and mental health and well being
13. Reduce crime and anti-social behaviour
14. Increase participation, voice and influence

How we'll do it

The best start in life for all children

Before and after birth we will support parents and babies to create the conditions where stress is reduced, positive bonds and attachments can form and language and communications skills develop.

A life ready for learning

We will place a disproportionate focus on learning and readiness for learning so we narrow the gap and enable all children and young people to realise their potential.

A city-wide breakthrough on tackling domestic violence

Leeds will not tolerate domestic violence and will work restoratively with victims, perpetrators and family relations to address the causes and consequences.

Think Family Work Family

When working with a child or young person we will consider their family relationships, the role of adult behaviour and the wider context such as their friends and the local community

Early help, located in clusters- the right conversations in the right place at the right time

Building on what works well and reorganising more of our services around a locality-based, restorative approach so we can focus help to where it is needed earlier

Outstanding social work & support for vulnerable children and young people

Building on the Ofsted inspection, our families- first programme and our investment in social work we will ensure consistent quality across all our work with vulnerable children and young people

A stronger offer to improve social, emotional and mental health (SEMH) and well-being

We will redesign the whole system of SEMH support and create a single, simple pathway with clear points of entry.

A clear budget strategy to become smaller in size, bigger in influence

Efficient: Enterprising: Innovative

Three behaviours that underpin everything

Listening & responding to the voice of the child

Restorative Practice: doing with, not for or to

Outcomes based accountability: is anyone better off?

How we'll know if we've made a difference

1. Number of Children who need to be Looked After
2. Number of children and young people with child protection plans
3. % with good achievement at the end of primary school
4. % gaining 5 good GCSEs including English and maths
5. Level 3 qualifications at 19.
6. Achievement gaps at 5, 11, 16 and 19
7. Primary and secondary school attendance
8. % of Young people NEET/not known
9. Percentage of new school places in good and outstanding schools
10. Destinations of CYP with Send
11. % with good level of development in Early Years
12. Number of exclusions from school
13. Obesity levels at age 11
14. Free school meal uptake- primary; secondary
15. Teenage pregnancy rates
16. Rates of under 18s alcohol related hospital admissions
17. Surveys of CYPs views of fun growing up
18. CYP and parent satisfaction with mental health services
19. Proportion of 10-17 year olds offending
20. Percentage of CYP who report influence in a) school b) the community

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Ofsted Post Inspection Action Plan – Leeds City Council

Background

Children's services in Leeds have been on a significant and wide-ranging journey of improvement over a number of years. In July 2009 Ofsted carried out an unannounced inspection of contact, referral and assessment arrangements and judged that Leeds services did not adequately safeguard children. In March 2010 the Government placed an Improvement Notice on Leeds. An improvement Plan was developed and an Independently Chaired Improvement Panel was established.

Since the 2009 inspection a new Executive Member for Children's Services (May 2010), Chief Executive of the Council (August 2010) and Director of Children's Services (September 2010) were appointed and have collectively and consistently articulated a clear strategic vision for children's services in the city – Child Friendly Leeds.

In January 2011 Ofsted carried out an unannounced inspection of contact, referral and assessment arrangements and found 'remarkable and impressive improvement' in quality and safety.

Over the past five years Children's Services in Leeds have undertaken a programme of transformational change to both services and in its approach to working with vulnerable children and families. The approach has been underpinned by the ambition to make Leeds a child friendly city.

The changes, which have been actively supported by partners in the Children and Families Trust Board and the Leeds Safeguarding Children Board, include a re-organisation of the service; a focus on 'doing the simple things better'; implementing restorative practices; having timely, quality conversations; and investment in workforce training and development. Children's Social work has been a particular focus of this work with a conscious effort made to raise the profile of the service, strengthen practice, improve staff retention and reduce case loads. The approach taken has been one of incremental change built on a strong, objective, evidence based foundation to ensure that improvements can be sustained and to create a more confident, secure and forward-thinking service.

The comprehensive change programme implemented to make these changes has come at a time of significant funding reductions for local government. Leeds has consistently taken the decision to invest disproportionately in children's services, recognising this as a cornerstone of the longer-term economic and social growth strategy for the city.

The unannounced Ofsted inspection of services for children in need of help and protection, children looked after and care leavers; and the effectiveness of partnership working, including the Leeds Safeguarding Children Board, was therefore a key test of the progress that this work and investment has made. The inspection took place over four weeks and commenced on 20th January 2015 and concluded on 11th February 2015.

The outcome of the inspection is that Ofsted has rated services in Leeds as 'Good' overall. There are five key areas that contribute to this overall judgement and on four of these: children who need help and protection; children looked after and achieving permanence; adoption performance; and experience and progress of care leavers, Leeds is rated as 'good'. In the fifth

area, 'leadership, management and governance' we are rated as 'outstanding'. Alongside this, the Leeds Safeguarding Children Board (LSCB) was also found to be 'good'.

In the inspection report Ofsted comment very positively on the Leeds journey of improvement, 'The local authority has taken a thoughtful and methodical approach to improvement and has followed the child's journey. Firm foundations underpin the effectiveness of services. Leeds has placed a considerable emphasis on creating an environment where good quality social work can flourish.' Over the course of the four weeks, the inspectors recognised the clear strategic direction being taken across the city, the partnership approach that underpins this and the centrality of children's services to Leeds' wider ambitions.

The inspection– as Ofsted intended when the framework was introduced – focused on following the journey and experience of the child. It is therefore particularly encouraging that inspectors found that: 'professionals across the city put children and young people at the heart of their work'; 'staff take the right action quickly when there is a risk of a child being unsafe', that 'partners work effectively together to safeguard children and young people'. Inspectors commented that professionals in Leeds working with children and young people work 'tenaciously' with 'pride', 'know them [children] well' and 'do not give up on them'.

Ofsted has not identified any priority or immediate actions for Leeds to respond to; however, as is the case for all authorities inspected, Ofsted requires Leeds to state how identified areas for improvement will be addressed. The areas for improvement identified by Ofsted are in line with Leeds own awareness and our aspirations to take the service forward. The Leeds response to the areas for improvement is set out in this document.

Areas for improvement

Leadership, Management and Governance

1. Extend the reach of the outcomes-based accountability approach, so that outcomes are clearly identified in all children's written plans to improve children's and families' lives and inform service development

What will we do?

By December 2015 we will have developed revised planning formats that clearly identify the outcomes to be achieved for the child by the next review of the plan in a way that enables information to be aggregated to inform service planning.

The revised formats will be implemented by April 2016

How will we do it?

This work will be led by the Chief Officer for the Children's Social Work Service and will form part of the Children's Social Work Service Plan.

A working party will be established from across the service and with input from partners including the Independent Reviewing Officers and Child Protection Chairs. Consultation with children and young people will be integral to the development of the new formats and

accompanying guidance and a number of reference groups will be used supported by the Voice and Influence Team.

The new formats will be integrated into the Frameworki system and we will work with colleagues from IT to ensure that we are able aggregate data from the new formats to inform service planning to produce performance management reports

How will we know that we are making a difference?

The impact of the revised formats will be evaluated by the Practice Improvement Group from September 2016 which brings together quantitative and qualitative data, including feedback from children, young people and families.

2. Ensure that all frontline managers and staff fully understand the capability of the electronic recording system, in order that they can produce reports that help them to effectively understand their performance and further drive improvements in the quality of services offered to children and their families

What will we do?

We will develop a range of performance reports and accompanying guidance that will enable practitioners and managers to produce the performance reports they need to understand their performance. We will monitor and support their use at an individual level through supervision and appraisals and at a strategic level through the Performance Improvement Meeting.

How will we do it?

The Chief Officer for Children's Social Work has established a Frameworki Reference Group, which includes practitioners and managers, to work on improvements to the system. The group will look at the performance reports that practitioners and managers find most helpful and develop guidance on how these can be used to.

Leeds is in negotiation with Core Logic, the provider of the Frameworki system, to implement the 'Mosaic' system upgrade. This upgrade provides easier, simpler and increased functionality and reporting. The implementation of Mosaic, anticipated in April 2016, provides an ideal opportunity to carry out training to frontline managers and staff.

How will we know that we are making a difference?

By September 2016 all team managers and front line staff will be able to produce management reports from Frameworki. Feedback from supervision and appraisals demonstrates that practitioners are confident in using performance information and there is an overall improvement in performance.

3. Further embed the culture of continuous professional development by ensuring that managers agree challenging learning goals with social workers as part of the appraisal cycle, and reinforce this through regular, reflective supervision

What will we do?

By April 2016, when the next annual appraisal cycle commences, we will have developed new guidance and processes for appraisal and supervision to strengthen its focus on the on-going professional development of staff to deliver high quality practice and good outcomes for children, young people and families.

How will we do it?

This work will be led by the Chief Officer for the Children's Social Work Service and will form part of the Children's Social Work Service Plan.

A working party will be established from across the Children's Social Work Service. We will use expert advice in developing our new systems. The new formats will be integrated into the Frameworki system and we will work with colleagues from IT to ensure that we are able aggregate data from the new formats to inform service planning to produce performance management reports

How will we know that we are making a difference?

Feedback from managers and practitioners; improved retention and reduced turnover of staff; and improvements in the quality of practice identified through audits and feedback from partners.

Help and protection

4. Ensure that assessments, plans and formal meetings consistently give attention to the individual characteristics of children and their families, for example, ethnicity, culture, faith, gender

What will we do?

To further strengthen practice, the revisions to planning formats led by the Chief Officer for Children's Social Work, outlined at 1 above, will be part of a wider review of existing assessment and reviewing formats.

Revised assessment and reviewing formats will be developed by December 2015 and implemented by April 2016

How will we do it?

This work will be led by the Chief Officer for the Children's Social Work Service and will form part of the Children's Social Work Service Plan.

This issue has already been discussed at the Practice Improvement Meeting and will be a focus of the work of the group over the next six months. Child Protection Chairs and

Independent Reviewing Officers have looked at how meetings take full account of the individual characteristics of children and families.

A working party will be established from across the service and with input from partners including the Independent Reviewing Officers and Child Protection Chairs. Consultation with children and young people will be integral to the development of the new formats and accompanying guidance and a number of reference groups will be used supported by the Voice and Influence Team. The new formats will be integrated into the Frameworki system and we will work with colleagues from IT to ensure that we are able aggregate data from the new formats to inform service planning to produce performance management reports

How will we know that we are making a difference?

From July 2016 the impact of the revised formats will be evaluated by the Practice Improvement Meeting, which considers a range of quantitative and qualitative data, including feedback from children, young people and families.

5. Improve agency attendance at all initial child protection meetings to improve the identification of risk, and plans to ensure children's safety; in particular, that of police, general practitioners and mainstream midwifery services

What will we do?

We will work with partners to ensure that all initial child protection conferences have the information and attendance that they need to ensure that they are able to make decisions and plans that are informed by the views of relevant professionals.

How will we do it?

The Leeds Safeguarding Children's Board is aware of the issue. The Board has tasked the Policies and Procedures Sub-Group with addressing the issue. The Policy and Procedures sub group is working with a multi-agency group to develop a protocol and guidance to ensure that Initial Child Protection Conferences have the information and attendance they need.

Performance reports will also be developed that will enable agencies and the Leeds Safeguarding Children Board to monitor the contribution of agencies to initial child protection conferences.

The overarching protocol will be agreed by December 2015.

How will we know that we are making a difference?

In addition to information on the attendance and contribution of agencies the Leeds Children's Safeguarding Board will also undertake a programme of audits, which includes the quality of initial child protection conferences.

6. Improve access and waiting times for CAMHS for children in need of help and protection

What will we do?

We will work with partners in Health to ensure that children in need and protection can access the support that they need.

This work will be completed by autumn 2016.

How will we do it?

A whole system review of the emotional and mental health support and services in Leeds took place between September 2014 and March 2015. An implementation group to take forward the recommendations of the review has been established. This will ensure that there are clear pathways for children in need and protection

Actions have already been taken to address the waiting times for first consultation clinic (for assessment and first intervention) and for ADHD; and are now both below the 18 week standard.

The Clinical Commissioning Groups have commissioned additional capacity to address the waiting list for autism assessments to within NICE guidelines of 12 weeks; and for the addition of a CQUIN to further reduce waiting times to the consultation clinic and to provide support to children and young people whilst waiting

How will we know that we are making a difference?

Progress of achieving and sustaining improved access and waiting times for Child and Adolescent Mental Health Services assessment and interventions will be lead and monitored by NHS Leeds South and East CCG through the existing Contract Management Infrastructure. Progress will be reported to the Children and Young People's Emotional and Mental Health Programme Board, which has chief officers from all key partners as members.

Looked after children

7. Ensure that findings from return home interviews are collated and analysed at a strategic level in order to understand the reasons why young people go missing, and any emerging trends and themes that can inform future service planning

What will we do?

We will work with partners in the Police to ensure that information on children who go missing from home or care is collated and analysed to identify key themes, patterns and trends.

How will we do it?

As part of our commitment to strengthen our response to children at risk of Child Sexual Exploitation Children's Services has appointed a dedicated Missing Coordinator. The

Missing Coordinator is reviewing the current return interview format on Frameworki to ensure that gather information in a way that supports more targeted analysis.

Children's Services, with the support of the Leeds Safeguarding Children Board, have seconded a data analyst to work with colleagues in the Police in the new Safeguarding Intelligence Hub to develop reports.

The new return interview format will be available on Frameworki by September 2015 and data collation and analysis arrangements will be operational and reports initiated by December 2015.

This work will be taken forward through the Leeds Safeguarding Children Board Child Sexual Exploitation and Missing Sub-group.

How will we know that we are making a difference?

Quarterly reports will be presented to the Leeds Safeguarding Children Board Child Sexual Exploitation and Missing Sub-group for analysis at a strategic level; and emerging trends and themes will inform the Missing from Home and Care strategy and action plan.

8. Ensure that all foster carers have access to training in child sexual exploitation

What will we do?

We will develop specific guidance and training for Foster Carers on Child Sexual Exploitation.

The training needs analysis will be completed by June 2015 and the Child Sexual Exploitation training programme will be developed by September 2015.

How will we do it?

The Leeds Safeguarding Children Board Learning and Development sub-group will oversee the development of the Child Sexual Exploitation training programme following the culmination of the training needs analysis. The need for a specific training package on Child Sexual Exploitation has been recognised and this is under development. The Leeds adolescent foster carer forum has been consulted to ensure that the programme reflects the needs of foster carers.

How will we know that we are making a difference?

Children's Workforce Development will monitor access and take up of training to foster carers and analyse feedback received through completion of course evaluation forms.

The risk of sexual exploitation to children placed in foster care will be reduced.

9. Ensure that schools are held to account for their use of the pupil premium in optimising the attainment of children looked after

What will we do?

We will strengthen our arrangements for gathering information on the use of Pupil Premium to enable the Head of the Virtual School to identify how schools are using Pupil Premium to support the attainment of looked after children.

How will we do it?

An online portal for the collection of pupil progress data and pupil premium expenditure will be rolled out to identified pilot schools; a review of the pilot will take place and will inform the full roll out of the portal in October 2015.

Training and development will be provided for all Designated Teachers and Designated Teacher Champions will be confirmed across all clusters by April 2016.

How will we know that we are making a difference?

We will know how pupil premium is being used to support all our looked after children. The attainment of looked after children will improve.

10. Improve the current care planning format to make it easier to understand the long-term goals for children and young people, and enhance their ability to understand what is happening to them

What will we do?

By December 2015 we will have developed revised planning formats that clearly identify the long term goals for children and young people in a way that is easily understood with them.

The revised formats will be implemented by April 2016

How will we do it?

This work will be led by the Chief Officer for the Children's Social Work Service and will form part of the Children's Social Work Service Plan.

Over the past two years the Children's Social Work Service has worked with Professor Mike Stein and Dr Emily Munro to strengthen our planning arrangements for looked after children and young people and care leavers. The Service will seek their support in taking this area of work forward.

A working party will be established from across the service and with input from partners including the Independent Reviewing Officers and Child Protection Chairs. Consultation with children and young people will be integral to the development of the new formats and accompanying guidance and a number of reference groups will be used supported by the

Voice and Influence Team. The new formats will be integrated into the Frameworki system and we will work with colleagues from IT to ensure that we are able aggregate data from the new formats to inform service planning to produce performance management reports

How will we know that we are making a difference?

The impact of the revised formats will be evaluated by the Practice Improvement Group from September 2016 which brings together quantitative and qualitative data, including feedback from children, young people and families.

11. Improve Personal Education Plans, ensuring that they contain SMART targets which can be used to drive sustained improvement in pupils' performance

What will we do?

The Head of the Virtual School and the Head of Service Looked after Children Service will lead on the improvement of Personal Education Plans.

How will we do it?

The Virtual Head has been working on this issue. A programme of improvements will be implemented which will include: training to Designated Teachers and Team Managers and Social Workers on SMART target setting; a review of the PEP format, process and guidance using the on-line portal to support ownership by schools; review of the PEP workflow within Frameworki and quality assurance process; and the provision of a Virtual School surgery/drop-in to CSWS bases.

- Training programme to Designated Teachers will commence in June 2015.
- Revised Personal Education Plan workflow on Frameworki and Quality Assurance process will be completed by June 2015
- Review of Personal Education Plan format, process and guidance will be completed by September 2015.
- Virtual School surgery/drop-in to Children's Social Work Service area bases to inform them of the revised system will commence in July 2015

How will we know that we are making a difference?

The quality of Personal Education Plans will be monitored by the Virtual Head with the support of the Independent Reviewing Officers. Quarterly reports will be provided to the Practice Improvement Meeting.

The educational achievement and attainment of looked after children will improve.

Adoption

12. Ensure that all post-adoption support plans are measurable and outcome based.

What will we do?

To further strengthen practice, the revisions to planning formats led by the Chief Officer for Children's Social Work, outlined at 1 above, will be part of a wider review of existing assessment and reviewing formats.

Revised assessment and reviewing formats will be developed by December 2015 and implemented by April 2016

How will we do it?

This work will be led by the Chief Officer for the Children's Social Work Service and will form part of the Children's Social Work Service Plan.

A working party will be established from across the service and with input from partners including the Independent Reviewing Officers. Consultation with children and young people will be integral to the development of the new formats and accompanying guidance and a number of reference groups will be used supported by the Voice and Influence Team. The new formats will be integrated into the Frameworki system and we will work with colleagues from IT to ensure that we are able aggregate data from the new formats to inform service planning to produce performance management reports

How will we know that we are making a difference?

The impact of the revised formats will be evaluated by the Practice Improvement Group from September 2016 which brings together quantitative and qualitative data, including feedback from children, young people and families.

13. Ensure that 'later in life' letters are personal, and that the language used is easily understood.

What will we do?

By September 2015 we will have developed revised guidance and formats for later in life letters.

How will we do it?

This work will be led by the Assistant Head of Service for Looked after Children and will form part of the Children's Social Work Service Plan. We will look at best practice regionally and nationally and consult with adopters and former adopted children on the content and style of letters.

How will we know that we are making a difference?

We will undertake quarterly audits of a sample of later in life letters.

Care leavers

14. Improve Pathway Plans so that they contain the detail needed regarding specific targets and outcomes for young people.

What will we do?

By December 2015 we will have developed revised planning formats that clearly identify the long term goals for children and young people in a way that is easily understood with them. The revised formats will be implemented by 1st April 2016

How will we do it?

This work will be led by the Chief Officer for the Children's Social Work Service and will form part of the Children's Social Work Service Plan.

Over the past two years the Children's Social Work Service has worked with Professor Mike Stein and Dr Emily Munro to strengthen our planning arrangements for looked after children and young people and care leavers. The Service will seek their support in taking this area of work forward.

A working party will be established from across the service and with input from partners including the Independent Reviewing Officers and Child Protection Chairs. Consultation with children and young people will be integral to the development of the new formats and accompanying guidance and a number of reference groups will be used supported by the Voice and Influence Team. The new formats will be integrated into the Frameworki system and we will work with colleagues from IT to ensure that we are able aggregate data from the new formats to inform service planning to produce performance management reports

How will we know that we are making a difference?

The impact of the revised formats will be evaluated by the Practice Improvement Group from September 2016 which brings together quantitative and qualitative data, including feedback from children, young people and families.

15. Ensure that all young people have information in relation to their health history and about their entitlements.

What will we do?

We will develop and implement a process for providing a Health Passport to young people as they leave care so that they have their health history by December 2015.

We will develop and implement a process to ensure all young people leaving care have information about their entitlements by December 2015.

How will we do it?

The Care Leavers Sub-group of the Multi-Agency Looked after Partnership (MALAP) will take forward this work in conjunction with the Head of Service Looked after Children and the Designated Nurse for Looked after Children

How will we know that we are making a difference?

The Care Leavers MALAP Sub-group will report on progress to MALAP and Corporate Carers by April 2015.

LSCB Ofsted Inspection AFI Action Plan

For noting by the LSCB 14.05.15.

Reviewed by Executive 16.04.15.

	ACTION	TIME	OFFICER	PROGRESS	RAG
<u>AREAS FOR IMPROVEMENT IDENTIFIED IN INSPECTION REPORT PUBLISHED 27.03.15.</u>					
1	Report on the effectiveness of all key partner agencies, through both performance management datasets in order that all safeguarding activity is measured and evaluated in addition to children's social care.	Sep 2015	PMSG SP/PC	<ul style="list-style-type: none"> LSCB Annual Report 2014/15 to continue to include performance information on all partners PMSG reviewing PMF for 2015/16 with a view to including more performance data across the partnership as a whole. 	G
2	Collate and aggregate intelligence from return interviews of missing children to inform CSE intelligence and analysis.	2015/16	CSE sub SW/SM	<ul style="list-style-type: none"> Analysis from return interviews to be included in LSCB Annual CSE Report 2015/16. Introduction of a new comprehensive Return Interview Service (provided by the Youth Service) from 05.05.15. 	G
3.	Develop improved intelligence and analysis of CSE hotspots to inform disruption efforts.	2015/16	CSE sub SW/SM	<ul style="list-style-type: none"> Work currently underway to improve CSE intelligence: <ul style="list-style-type: none"> Development of multi-agency Intelligence Hub Intelligence assessments revamped to include key locations of interest City centre CSE group has been established. 	G

4.	Accelerate efforts to both understand and evaluate the effectiveness of safeguarding in some harder to reach religious settings and Black and Minority Ethnic, Third and Community Sector groups engaging with children, with particular awareness of the possibility of radicalisation in some religious and cultural settings.	2015/16	3SRG + SLE MN/PC/LC/ JHop/NS	<ul style="list-style-type: none"> • Reviewed by executive 16.04.15. <ul style="list-style-type: none"> ○ To convene a cross partnership Task & Finish Group • To progress outstanding actions from LSCB BPlan 2014/15 re PREVENT (SLE & Targeted Services) • WY LSCB Managers to meet to scope a regional approach to radicalisation. 	A
5.	Scrutinise the absence of serious incident notifications from partner agencies to ensure that the criteria are well understood and effectively in operation.	04.06.15.	SCR sub DH/PS	<ul style="list-style-type: none"> • Assurance process with partners completed 19.02.15. – no potential SCCIs identified over previous 12m which had not been considered by the SCR sub. • SCR sub 16.04.15.agreed: <ul style="list-style-type: none"> ○ To undertake a review of notification arrangements in the light of WT 2015 ○ To then issue updated guidance to partners with an offer of briefings from the BU on request. 	G

ADDITIONAL AREAS FOR IMPROVEMENT IDENTIFIED BY 'ON SITE' INSPECTION TEAM					
6.	Improve agency attendance at all initial child protection meetings to improve the identification of risk, and plans to ensure children's safety; in particular, that of police, general practitioners and mainstream midwifery services. (AFI for LCC)	Update to Exec 16.04.15.	KS / OR	<ul style="list-style-type: none"> • LSCB HMIC Action Plan (ratified by Exec 12.02.15.) <ul style="list-style-type: none"> ○ ISU reviewing invite processes for ICPCs ○ P&P sub have reviewed protocols for attendance ○ WYP have reviewed attendance @ 3m of ICPCs • April – protocol developed between WY Police and CS ISU to facilitate decision making at Strategy Meetings about appropriate Police input at subsequent ICPC (report and / or attendance). • Meetings held to consider attendance by GPs and midwives. 	G
7.	Improve the depth and impact of the Board's intelligence, performance and QA analysis on the HWB's development of the JSNA	25.06.15.	PC / BG	<ul style="list-style-type: none"> • Initial meeting held BU / CS Head of Service Performance and Improvement 01.05.15. • To arrange mtgs with <ul style="list-style-type: none"> ○ LCC Head of Intelligence ○ HWB support team to discuss input to JSNA • To include in LSCB Annual Performance Report (2014/15) 	A
8.	Strengthen the degree of performance data and QA work we do on the front line practice of partners	25.06.15.	PC/JHelb	<ul style="list-style-type: none"> • PMSG sub to Review + update PMF for 2015/16 • QA & Audit Programme 2015/16 agreed at LSCB 02.04.15. • Annual Performance Report 2014/15 	G
9.	Ensuring we are able to (on an ongoing basis) closely monitor those clusters where practice is lagging behind	2015/16	PMSG SP/PC/	<ul style="list-style-type: none"> • PMSG to receive (2015/16): <ul style="list-style-type: none"> • 6m summaries of Cluster Audit programme • 6m monitoring of attendance at support & guidance meetings. 	G

10.	Develop and implement the Missing Action Plan	16.07.15.	CSE sub SW/SM	<ul style="list-style-type: none"> • CSE sub 25.02.15. received: <ul style="list-style-type: none"> • Updated Missing Strategy (incl. missing from view) • Draft Missing Action Plan • LSCB Annual Report 2014/15 	G
11.	Develop (rapidly) our ability to collate and analyse missing data	16.07.15.	CSE sub SW/SM	<ul style="list-style-type: none"> • Included in Missing Action Plan 2015/16. • LSCB Annual Review Jul 2015 	G
12.	Develop our intelligence sufficiently to accurately identify taxi firms/hotels/other business of concern and agree best disruption tactics	25.06.15.	CSE sub SW/SH/MG	<ul style="list-style-type: none"> • Work currently underway to improve CSE intelligence: <ul style="list-style-type: none"> ○ Development of Intelligence Hub ○ Intelligence assessments revamped to include key locations of interest ○ City centre CSE group has been established. • CSE Annual Report 2014/15 	G
13.	Develop awareness, responsiveness, performance management, and quality assurance of cluster and early help based responses to low risk CSE	16.07.15.	CSE sub + PMSG SW/SP SM/PC/ JHop	<ul style="list-style-type: none"> • SM/ PC / JHop to scope • To include findings LSCB CSE Audit (2) 2015/16 (round table analysis) • LSCB Annual Review Jul 2015 	G
14.	Improve the quality and analysis in the CSE Risk matrix and consistency in its use	2015/16	CSE sub SW/ SM / EMcS	<ul style="list-style-type: none"> • LSCB CSE Audit (1) to PMSG 25.02.15. (benchmark) • LSCB CSE Audit (2) 2015/16 (round table analysis) 	G
15.	Ensure that all foster carers have access to training in CSE (AFI for LCC) .	Update to Exec 16.04.15.	CSE sub + L&D sub	<ul style="list-style-type: none"> • BU to check with CS Workforce Development 	G

Equality, Diversity, Cohesion and Integration Screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being/has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

Directorate: Children's	Service area: Partnership Development and Business Support
Lead person: Sue Rumbold	Contact number: 0113 3783690

1. Title: Children and Young People's Plan 2015-19

Is this a:

Strategy / Policy

 Service / Function

 Other

If other, please specify

2. Please provide a brief description of what you are screening

The Children and Young People's Plan 2015-19 identifies the 3 obsessions, 5 outcomes, 14 priorities and 20 key indicators that guide the work of all those involved in the work of the Children and Families Trust Board.

The purpose of all the strategic and operational activity relating to this area of work is to help all children and young people achieve their full potential. A central element of this to ensure that the needs of vulnerable children, young people and families who experience inequality of opportunity or outcomes are identified and responded to at the earliest possible opportunity. Changes between the 2011-15 and 2015-19 plan include adding priorities and key indicators which emphasise narrowing the achievement gaps for vulnerable groups; improving outcomes for children and young people with special educational needs and/or disability; and, improving social, emotional and mental health and well being.

3. Relevance to equality, diversity, cohesion and integration

All the council's strategies/policies, services/functions affect service users, employees or the wider community – city wide or more local. These will also have a greater/lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	X	
Have there been or likely to be any public concerns about the policy or proposal?		X
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	X	
Could the proposal affect our workforce or employment practices?	X	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> • Eliminating unlawful discrimination, victimisation and harassment • Advancing equality of opportunity • Fostering good relations 	X	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

The CYPP is the strategic plan for the city. Specific proposals for the way services are delivered and designed are covered in separate reports by LCC and its partner organisations as and when they emerge. This includes specific equality, diversity, cohesion and integration impact assessments.

Changes to the strategic framework in the 2015-19 plan include adding priorities and key indicators which emphasise narrowing the achievement gaps for vulnerable groups; improving outcomes for children and young people with special educational needs and/or disability; and, improving social, emotional and mental health and well being.

These changes were developed following consultation with the Children's Services workforce, children and young people, our partnership boards, partnership services and agencies, Council officers, and elected members. In addition the recent Ofsted inspection, the views of our local, national and international adviser networks, and our analysis of performance data have been used to develop the CYPP 2015-19.

Consultation included a joint planning session between the Children and Families Trust Board and children and young people; a session for elected members; an OBA workshop for a range of partners; and a discussion of challenges at the Children and Families Trust Board and in Scrutiny and Executive Board as well as the Health and Well Being Board.

- **Key findings** (think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

There are significant amounts of data about children and young people in the city, including Joint Strategic Needs Assessment which is currently being refreshed. The detailed delivery work which services and agencies uses this data to address EDCI issues.

The Children and Families Trust Board receives regular quantitative and qualitative reports and data on progress against the obsessions, outcomes and priorities identified in the CYPP.

These reports and the data included within often refer to equality, diversity, cohesion and integration issues and specific assessments are carried out when required.

Much of the core business of the Board is about improving the way we identify and address the needs of vulnerable children and their families and communities.

However, there is no single overarching report which brings together an overview of EDCI issues.

- **Actions**

(think about how you will promote positive impact and remove/ reduce negative impact)

With effect from 2015 it is proposed to provide an Annual equalities report which pulls together relevant data and policy on EDCI issues into one easily accessible source. This will help the Children and Families Trust Board and Leeds City Council monitor and evaluate EDCI issues, and suggest work programmes to address these issues and improve the way services and agencies respond to need and vulnerability.

5. If you are not already considering the impact on equality, diversity, cohesion and integration you will need to carry out an impact assessment.

Date to scope and plan your impact assessment:	
Date to complete your impact assessment	
Lead person for your impact assessment (Include name and job title)	

6. Governance, ownership and approval

Please state here who has approved the actions and outcomes of the screening

Name	Job title	Date
Sue Rumbold	Chief Officer Partnership Development and Business Support	14/05/15
Date screening completed 14/05/15		

7. Publishing

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions** or a **Significant Operational Decision**.

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.

- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to equalityteam@leeds.gov.uk for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to Governance Services	Date sent: 15/05/15
For Delegated Decisions or Significant Operational Decisions – sent to appropriate Directorate	Date sent:
All other decisions – sent to equalityteam@leeds.gov.uk	Date sent:

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Report of: The Director of Children’s Services

Report to: Executive Board

Date: 24th June 2015

Subject: Raising Educational Standards in Leeds – Learning Improvement



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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input 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 appended Annual Standards Report 2013-14 summarises the achievement of learners in Leeds throughout the academic year of 2013-2014. It also outlines the action taken by the Council to fulfil its responsibilities to support, monitor, challenge and intervene as necessary. Evidence is drawn from national and local performance data, monitoring activities undertaken by council officers and Ofsted inspection reports.
2. This year, the report has been created in an alternate format, the intention of which is to enable it to be published on the web, thus widening the readership and ensuring that the report is user friendly. The electronic version will have automated links to supportive documentation
3. The finalised report once agreed by Executive Board will be been published slightly later in the year due to a national data slippage at Key Stage 4.

Recommendations

4. The Executive Board is recommended to:
 - a) Note and consider the documented information provided and presented verbally to the Board on the 24th of June 2015 and comment where necessary on the new format and contents of the Annual Standards Report for future development.

- b) Endorse the progress that has been made and support the areas that need further improvement.
- c) Support the future provision of monitoring, support, challenge and intervention in all Leeds schools to ensure that progress continues.
- d) Endorse sector lead partnership working in securing accelerated progress.
- e) Support the further development of programmes to build sustainable links between schools and local businesses to better prepare young people for the world of work and to meet the entry level skills needs of business to support sustainable economic growth.
- f) Note that the officer who is overseeing these recommendations is the Head of Learning Improvement.

1 Purpose of this report

- 1.1 The report summarises the achievement of learners in Leeds at all key stages, including Early Years Foundation Stage in 2014. It also outlined the action taken by the Council to fulfil its responsibilities to support, monitor, challenge and intervene as necessary.
- 1.2 Evidence is drawn from national and local performance data monitoring activities.

2 Background information

- 2.1 The Annual Standards Report 2013-14 includes analysis for Leeds to facilitate debate regarding
 - The use of the data to improve educational outcomes
 - Narrowing the gap
- 2.2 The Annual Standards Report summarises the achievement of learners at all Key Stages throughout 2013-2014. It shows the achievements and challenges over the course of that academic year, and provides recommendations for the future. It also outlines the actions taken by the Council to fulfil its responsibilities to support, monitor, challenge and intervene as necessary.

There have been significant changes within education, both nationally and locally, with a shift from large centralised systems to a much smaller and effective central local authority improvement function. Despite significant budget pressures there is a continued drive to develop innovative and creative approaches to school improvement.

The challenge for the local authority is:

Firstly; to ensure effective monitoring, challenge, support and intervention in schools where necessary. Whilst this applies unambiguously to all local authority maintained schools, and there is an emphasis on weaker schools where standards are considered to be too low, although this is less clear in relation to academies. Her Majesty's Chief Inspector of Schools (HMCI) has made it explicit that local authorities must evaluate, monitor and challenge the effectiveness of academies and free schools. The Council will therefore continue to challenge all schools and academies about outcomes, particularly those concerned with the success of students from poorer backgrounds, ethnic minorities or with special needs.

Secondly, to act as a key broker in developing support to schools to bring about continuous improvement through the promotion of school led improvement systems. School to school support is a key element of government policy and one which the local authority is actively promoting and developing in Leeds.

Leeds City Council has maintained a reduced, central school improvement resource to continue to provide a robust model of challenge and support to all local authority maintained schools. This comprises an annual review cycle for all

schools (differentiated according to need) and additional support for schools causing concern; an increasing number of systems leaders (providing school to school support) notably:

- A small team of Leeds Headteachers and partners seconded to work with the Local Authority on a part-time basis to help accelerate the rate of improvement across the city.
- A team of National and Local Leaders of Education (NLEs and LLEs), recruited by the National College yet largely deployed according to specific needs identified by the school improvement team.
- Developing partnerships with teaching schools. The main areas of partnership working here include: the deployment of outstanding headteachers, designated as National Leaders of Education (NLEs) and Local Leaders of Education (LLEs) and, more recently, Specialist Leaders of Education (SLEs); leadership development programmes; and bespoke programmes to improve the quality of teaching and learning.
- The Leeds Learning Partnership – the traded aspect of the school improvement service.

Improvement Strategy

The challenge has been to provide an overarching strategy through which the local authority responds strategically to the very different educational landscape and to ensure the progress made in recent years is accelerated. Alongside this is the ambitious city-wide commitment to achieving a child friendly city; that underpins school improvement and builds upon the new relationships with schools and partners.

Leeds as a Child Friendly City

A key element of the work of the Learning Improvement team and partners is to drive up standards of achievement to ensure that the city is the best place for children to grow up. Its ambition is to support those children that have barriers to learning which sit outside the school gates by working in the context of increasingly effective cluster collaboration. Central to this work is the drive to ensure that learning in schools and settings is engaging, dynamic and inclusive, leading to accelerated rates of progress of all learners.

Inclusive Economic Growth

The recession disproportionately impacted young people evidenced by the growth in youth unemployment. Recovery has seen a falling youth unemployment rate but young people face an increasingly competitive and changing labour market. Employers across all sectors report difficulties in recruiting to meet the changing skills needs of their workforce and report that many young people do not have the key employability skills they require. Ensuring that young people have the required knowledge and skills of the world of work to make informed choices and secure employment with career progression opportunities that meet the skills needs of businesses and the local economy will support the Best Council Plan objective of promoting sustainable and inclusive economic growth that aligns with the city's Child Friendly ambition.

3 Main issues

3.1 Early Years Foundation Stage Profile

There has been a considerable increase in the proportion of children achieving a Good Level of Development (GLD) in Leeds, from 51% in 2013, to 58% in 2014. There has been a slightly larger improvement nationally, from 52% in 2013, to 60% in 2014.

The biggest challenge for Leeds at this Key Stage is the indicator which measures the gap in attainment between the lowest 20% of children and the average for the cohort. Leeds had the largest gap in this indicator. Significant priority has been given to addressing this issue over the last 12 months, and Leeds has seen a very considerable and encouraging improvement, with the gap reducing from 44.6 to 38.4.

3.2 Key Stage 1

Leeds' overall performance in the Year 1 Phonics de-coding check is in line with national figures. Leeds is ranked equal 74th out of 150 LAs.

At the end of Key Stage 1, reading results are as follows:

- L2+ reading have been improving in line with national, but Leeds remains 3% percentage points below national.
- Level 2B+ in reading is 78%, also 3 percentage points behind national.
- Leeds is also 3 percentage points behind statistical neighbours and 1 percentage point behind core cities.

At the end of Key Stage 1, writing results are as follows:

- L2+ in writing has increased by 3 percentage points however Leeds remains 2 points below national at 84%.
- Level 2B+ in writing is 67%, 3 percentage points behind national.

At the end of Key Stage 1, maths results are as follows

- L2+ maths has improved at a faster rate than national, but at 90%, it is 2 points behind National
- Level 2B+ in maths is 77%, 3 percentage points behind national.

For more detail, please see appendix 1

3.3 Key Stage 2

The proportion of students achieving a level 4 or better all three subjects of reading, writing and maths has risen by 1 percentage point, to 75%. The national figure has risen by 2 percentage points to 78%.

For attainment at the end of Key Stage 2, results are follows:

- The proportion of students achieving a level 4 or better in the reading test has risen in Leeds by 2 percentage points, to 87%. The national figure has risen by 3 percentage points to 89%.
- The proportion of students achieving a level 4 or better in the writing teacher assessment has risen in Leeds by 1 percentage point, to 83%. The national figure has also risen by 1 percentage point to 85%.
- The proportion of students achieving a level 4 or better in the maths test has risen by 1 percentage point to 84%. The national, statistical neighbour and core cities figures have also risen by 1 percentage point.
- The Grammar, punctuation & spelling test has only been conducted since 2013. The proportion of students achieving a level 4 or better has increased by 3 percentage points to 75%. This increase is in line with the national improvement.
- There has been an encouraging 3 percentage point increase in the proportion of students achieving the higher level of performance in all three main subject areas in Leeds. This increase matches the national pattern and exceeds the improvements seen in statistical neighbours and core cities.

For progress at the end of Key Stage 2, Leeds had performed well against the measure of the proportion of children making expected progress in recent years.

- This indicator for reading has seen a further improvement in 2014, remaining 1 percentage point above the national figure of 91%.
- Although there has been no improvement in the figure for writing in Leeds, we remain 1 percentage point above the national figure of 93%.
- The proportion of students making expected progress in maths has also improved and remains 2 percentage points above national at 91%.
- Leeds performance matches statistical neighbours and is above that of core cities.

For more detail, please see appendix 1

3.4 Key Stage 4

The national changes made to the GCSE system in the last 12 months have caused a significant degree of volatility in examination results and has resulted in a dip in overall performance, which was widely expected. Comparisons between this year's results and those achieved in 2013 are not possible.

The Department of Education have premised the published data with major caveats in relation to the interpretation of the data. These relate to two major

reforms that have been implemented and which affect the calculation of key stage 4 (KS4) performance measures data in 2014:

1. Professor Alison Wolf's Review of Vocational Education recommendations which;

- restrict the qualifications counted
- prevent any qualification from counting as larger than one GCSE
- cap the number of non-GCSEs included in performance measures at two per pupil

2. An early entry policy to only count a pupil's first attempt at a qualification.

The main headline measure of the percentage of students achieving 5+A*-C grades including English and maths currently stands at 51%, based on the new "first entry" methodology. In 2013, the figure stood at 58%.

Performance against the English Baccalaureate (EBACC) measure has seen a marked improvement, continuing the upward trend from previous years. This reflects the DfE's challenge to improve students outcomes in the academic GCSE subjects. 22% of students in Leeds achieved the EBACC standard, compared to 24% nationally.

The percentage of students making expected progress in English has remained unchanged at 64%, but the equivalent figure for maths has dropped to 62%.

As part of the increased focus on the preparation of young people for the world of work and meeting the skills needs of business to support economic growth, subsequent Annual Standards Reports will include destination data detailing where young people progress to after Key Stage 4, covering those progressing into employment including Apprenticeships.

For more detail, please see appendix 1

3.5 Key Stage 5

As with GCSEs, there have been a number of changes which may have impacted on A Level and other Level 3 qualifications. These include:

- Programmes of study starting to move away from modular study, to end of course of examinations
- The removal of the option for students to sit A Level examinations in January
- The increasing number students studying "EBACC" qualifications at GCSE and the effect this may be having on subsequent A level choices, especially the numbers of students choosing to study "facilitating subjects".

The average points per Y13 student in Leeds fell to 681.9 in 2014 from 696 in 2013. This is part of a national trend as students follow fewer subjects at KS5 and the reduction of resit opportunities from three to one. The Leeds figure is, however, below the national figure of 696.

There has been a drop in the average points per entry in 2014 from 209 points in 2013 to 208.3 points. This is below the national figure of 211.5 and statistical neighbour averages of 209.38.

The percentage of students achieving 2 A level passes or more in Leeds was 92%, which is two percentage points above the national figure and that for statistical neighbours.

The percentage of students achieving 3 or more A*- A grades was 8%, which is the same figure as our statistical neighbours, but one percentage point below national.

As part of the increased focus on the preparation of young people for the world of work and meeting the skills needs of business to support economic growth, subsequent Annual Standards Reports will include destination data detailing where young people progress to after Key Stage 5, covering those progressing into employment including Apprenticeships.

For more detail, please see appendix 1

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 None specifically for this report

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 The improvement in attainment of vulnerable groups is still a key area for improvement and is highlighted in the challenges for the city on page 6.

4.2.2 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. Document attached at appendix 2.

4.3 Council policies and Best Council Plan

4.4.1 The improvement in school performance will continue to be a priority for the council using the new models of school support outlined in this report. The impact on many minority and vulnerable groups will be an area of particular focus and has strong links with other areas of council responsibility. In particular, the Best Council Plan 2015-2020 has highlighted the aspiration to create a Child Friendly City.

4.4 Resources and value for money

4.4.1 The need to continue to improve early years, primary and secondary education,

and the Council's need to be informed about strategy and progress, means that this must remain a high priority when allocating resources.

4.5 Legal Implications, Access to Information and Call In

4.5.1 This report is subject to call in

4.6 Risk Management

4.6.1 None identified

5 Conclusions

5.1 This report provides an overview of Learning in Leeds across all Key Stages, from Early Years to Post 16, for the school year 2013-2014. It describes the processes and actions taken by Children's Services' to improve education throughout Leeds. It also details the recommendations to keep improving the quality of education in schools and all learning settings across the city. Each hyperlink leads to another layer of the report; one that provides more detail to the information provided.

5.2 We are looking at an improving situation, but we need to get better still.

- Overall, 77% of our learning places were rated as good or better.
- Over 75% of our registered child-minders were rated as good or better, as are more than 80% of our non-domestic childcare settings.
- Four out of five of our FE providers are rated as good or better.
- Eight out of our nine special schools (SILCs) and PRUS are rated as good or better. Two of our special schools are outstanding.

5.3 We continue to strive to be the best city for learning, and the report highlights the steps we are making on that journey.

- We have found learning places for all our children.
- We are developing strong 'school to school' support.
- There is a robust 'Leeds Learning Partnership' supporting learning across the city.
- We have a number of teaching Schools in Leeds, adding to the core of professional development available to learning places across the city.
- We have many research projects in Leeds, bringing some of the best new ideas in education directly into our classrooms.

5.4 We are aware of the challenges we have in the city and these are priorities for the future.

- We need to continue to raise attainment and close any gaps in standards, so all children in Leeds succeed, regardless of their background.
- We need to provide a strong continuum of support and education for those children who, for social or emotional reasons, find school difficult.
- We need to continue to improve Secondary Education, so that all schools are as good as the best in Leeds.

- We need to build more school capacity, providing even more great learning places for the children of Leeds.
- We need to create a world class education system, within a world of tightening budgets.

The report highlights the ways that we are looking forward, and the steps that we are taking, to be Leeds: best city for learning.

6 Recommendations

6.1 The Executive Board is recommended to:

- a) Note and consider the documented information provided and presented verbally to the Board on the 24th of June 2015 and comment where necessary on the new format and contents of the Annual Standards Report for future development.
- b) Endorse the progress that has been made and support the areas that need further improvement.
- c) Support the future provision of monitoring, support, challenge and intervention in all Leeds schools to ensure that progress continues (Head of Learning Improvement).
- d) Endorse sector lead partnership working in securing accelerated progress (Head of Learning Improvement).
- e) Support the further development of programmes to build sustainable links between schools and local businesses to better prepare young people for the world of work and to meet the entry level skills needs of business to support sustainable economic growth.
- f) Note that the officer who is overseeing these recommendations is the Head of Learning Improvement.

7 Background documents¹

7.1 None

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.



The Annual Standards Report 2013-2014



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Executive Summary:

This report provides an overview of Learning in Leeds across all Key Stages, from Early Years to Post 16, for the school year 2013-2014. It describes the processes and actions taken by Children's Services' to improve education throughout Leeds. It also details the recommendations to keep improving the quality of education in all schools and learning settings across the city. Each hyperlink leads to another layer of the report; one that provides more detail to the information provided.

Leeds is looking at an improving situation, but it needs to get better still

- Overall, 77% of learning places were rated as good or better
- Over 75% of registered child-minders were rated as good or better, as are more than 80% of non-domestic childcare settings
- Four out of five of Further Education providers are rated as good or better
- Eight out of nine special schools (SILCs) and PRUS are rated as good or better. Two of the special schools are outstanding

Leeds continues to strive to be the best city for learning, and this report highlights the steps that are being made on that journey

- Learning places for all Leeds children have been established
- A strong 'school to school' system is being developed
- There is a robust 'Leeds Learning Partnership' supporting learning across the city
- There are a number of Teaching Schools in Leeds, adding to the core of professional development that is available to learning places across the city
- Numerous research projects are taking place across Leeds, bringing some of the best new ideas in education directly into the classrooms

There is a strong awareness of the challenges that exist in the city, and these are priorities for the future

- Leeds need to continue to raise attainment and close any gaps in standards, so all children succeed, regardless of their background
- There needs to be a strong continuum of support and education provided for those children who, for social or emotional reasons, find school difficult
- Secondary education needs to continue to be improved, so that in the future all schools are good or outstanding
- School capacity needs to be built, to ensure that even more great learning places are provided for the children in Leeds
- A world class education system needs to be built, within a world of tightening budgets

This report highlights the ways that Leeds Childrens Services are looking forward and the steps that are being taken, to be Leeds: Best City for Learning



Focusing on what's important – the children



Introduction:

Children's Services in Leeds have undergone significant changes in recent years. We are developing effective ways of working, tailoring our service to provide the best possible care for children and young people within a world of reduced budgets. Despite this we are constantly learning and evolving. We remain committed to our agenda of working in partnership with schools to improve the achievement of all our children and young people, and making Leeds a child friendly city. This report looks at standards achieved by children and young people across Leeds from a wide variety of learning places.

Together, we will be creating this report every year, and we welcome your feedback to ensure that this report, like Children's Services, is consistently improving.

Councillor Judith Blake

Welcome to the Annual Standards Report for 2013-2014. This report will display information about last year in children's learning; the things we have celebrated, the challenges that we have experienced, and the recommendations for the future.

Leeds is a vibrant city, growing in both size and economy. It has rich and diverse communities, with a variety of socio-economic, religious and ethnic backgrounds. Leeds is a mix of different areas, neighbourhoods and communities. Each is made unique by the people who live there, and each has its challenges and strengths. Schools and learning places are characterised by the context of their surrounding area, and so they respond locally to community needs and issues. There is an exciting mix of schools across the city. This report will provide an overview of the different strengths and challenges felt by all schools and learning places in Leeds.

Nigel Richardson, Director of Children's Services



What should you learn from this report:

How well Leeds children achieve

The quality of education provision

The challenges the learning community faces

What we should celebrate

The priorities that need to be addressed

There is a lot to celebrate!

- Attendance is the highest ever in the city
- NEET (Not in Education, Employment or Training) figures are the lowest ever at 6.4%
- Eight primary schools received [pupil premium awards](#)
- Six primary schools featured in the top 200 of primary schools in England
- As a city there are close to 87% of primary schools judged to be good or outstanding
- 72% of secondary age pupils attend a good or outstanding school or academy in Leeds.
- Between November 2013 and November 2014, 3 secondary schools and academies moved up one Ofsted grade or more to Outstanding, more than doubling the total of outstanding schools.
- All five of the generic SILCs are judged to be good or better. Two are outstanding overall and three had leadership judged to be outstanding.
- 39 secondary settings are members of the Leeds Learning Partnership, the key secondary traded offer to schools and academies in Leeds.

There are challenges across the city

Closing the gap

Whilst the changing population of Leeds presents challenges and a context within which performance should be viewed, this does not fully explain the extent of the gap in outcomes for vulnerable and deprived children and young people. The outcome gaps in Leeds are larger than in comparable Local Authorities.

Budget Savings

The council's budget challenge has been considerable over the past four years, with savings of £129 million. Children's Services remain committed to working in partnership with schools to improve the attainment and achievement of all children and young people, and making Leeds a child friendly city. However, there will inevitably need to be some realignment of services in order to achieve the savings that need to be made.

Types of schools are diversifying

The autonomy of the school system is increasing; nationally the number of academies is growing rapidly, with 65% of secondary schools and 18% primaries either academies or in the process of becoming academies (including free schools).

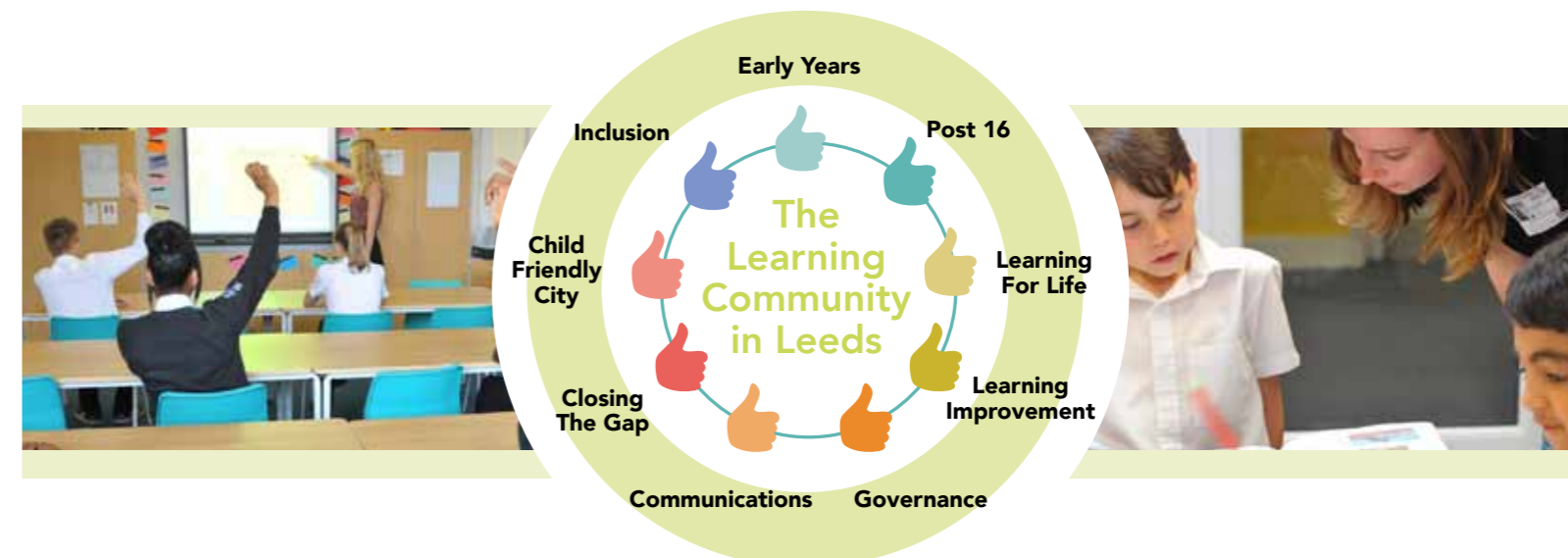
In Leeds there are 22 secondary academies including free schools (46%) and 20 primary academies including free schools (9%). Schools in Leeds are also working together through other arrangements, such as trusts, clusters and the six teaching school alliances.

Test and exam change

The reform of exams, at GCSE and post 16 with changes to the way they are assessed and the subjects that are acceptable for league table performance has caused and is causing system wide reform for schools and colleges. What is taught and the way it is actually taught has changed significantly and further changes are being implemented.

Population growth

The Leeds population of children and young people is growing rapidly, approximately 10,000 children entered reception this year whilst only 7000 left year 11. In addition there is a higher proportion of children in the city with special educational needs and the complexity of those needs is increasing.



Curriculum reform

In early years, primary, secondary and post 16 curriculum reform is challenging the leadership of schools and settings to ensure that staff are trained and resourced to meet the demands of the changes.

New legislation

Special Educational Needs and Disabilities (SEND): New legislation is affecting the provision across the city and within individual schools and settings to ensure that every child and family is aware of the equitable offer available to them. It requires that every child with SEND has a personalised Education, Health and Care Plan.

Workforce development, recruitment and retention

The recruitment and retention of teaching staff generally continues to be an issue for all schools. There are specific shortages in the recruitment of headteachers, some subject areas in the secondary sector, and support staff across all sectors



“We remain committed to our agenda of working in partnership with schools to improve the achievement of all our children and young people”

Councillor Judith Blake

There is a lot to reflect upon from 2014

Ann Maguire

The city was shocked at the tragic death of Ann Maguire. Ann was a well-loved teacher, and her death saddened and shocked Leeds. The thoughts of the entire learning community continue to be with her family.

Changing Governance Structures

The education system in England has changed substantially in the last couple of years, as a result of changes to legislation. There has been a strong emphasis on the role of governing bodies in driving improvement in the quality of the schools they govern. The revised 2012 Constitution Regulations and statutory guidance encourage governing bodies of maintained schools to reflect on their membership and identify any gaps or weaknesses that may need to be addressed through recruitment or training, to ensure that they are fit for purpose for the demands made on them.

Over £40,000 raised for the Ann Maguire Arts Education Fund



ANN MAGUIRE
ARTS EDUCATION
FUND



Leeds: The Context

Leeds

The total population of Leeds is over 761,000 and the city is rapidly expanding, with a population increase of 5.1% between 2001 and 2011. There are over 182,000 children and young people in Leeds. The latest Migration Profile indicates that over 7,000 international migrants arrived in the city in the last 12 months.

Figures from the most recent school census show that 16% of the school population have English as an additional language and 24% are from Black or minority ethnic groups. 20% of children are eligible for Free School Meals and 18% have special educational needs. Government measures of child poverty indicate that 22% of children in Leeds come from "low-income families"; this compares to 20% nationally.

Schools

In September 2014, there were 221 primary, infant and junior schools, 38 secondary, 6 special schools and 3 pupil referral units (PRUs) in Leeds. These figures include all state-funded schools, including academies and free schools.

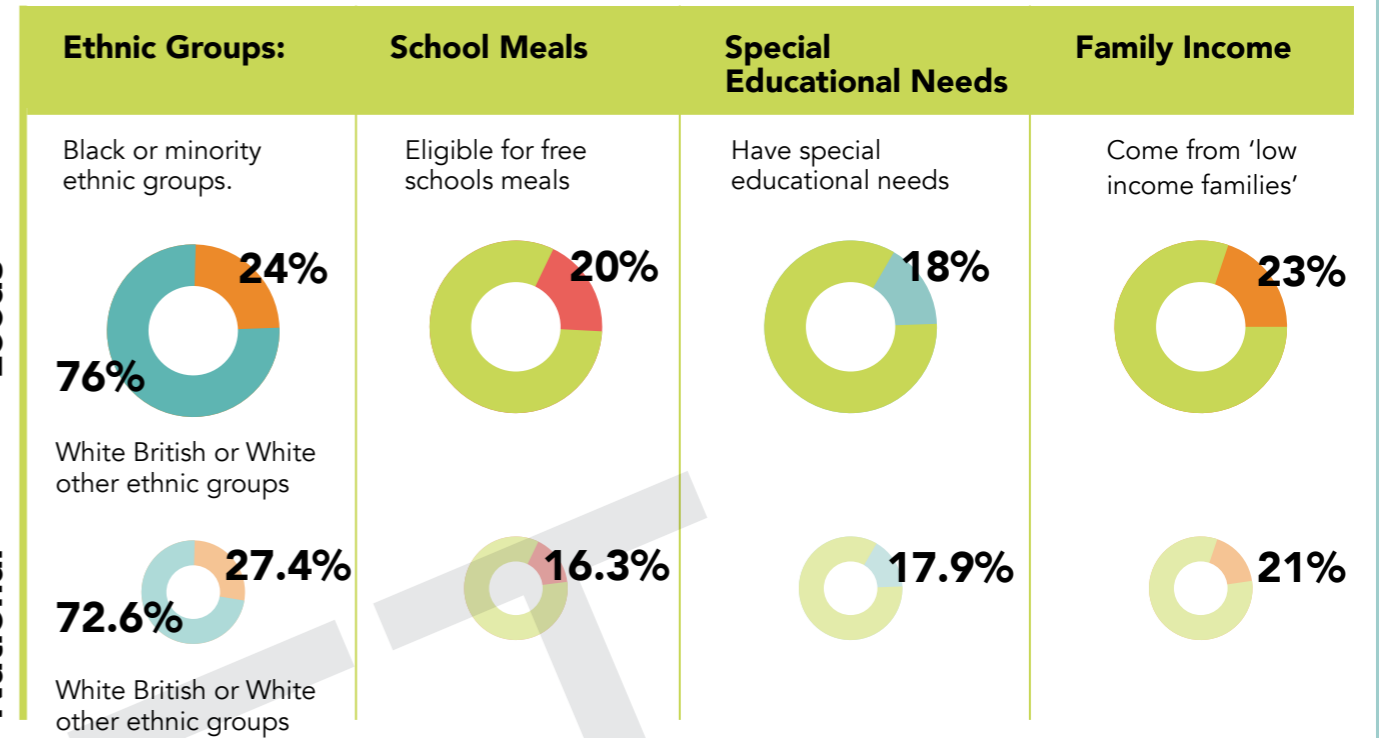
There are a wide range of Early Years, Primary, Secondary and Post 16 schools and settings; all of whom are facing a situation where the need for school places and provision is increasing.

The increase of children who experience complex needs has required diversification and modernisation of schools and settings, and Leeds as a Local Authority are constantly developing the ways that they communicate and interact with schools and settings, and updating the services that are provided.

The academies programme has seen 36 schools convert to academies in Leeds, with 18 from primary and 18 from secondary. As of September 2015, a further Local Authority maintained school, Bruntcliffe, is anticipated to become an academy.

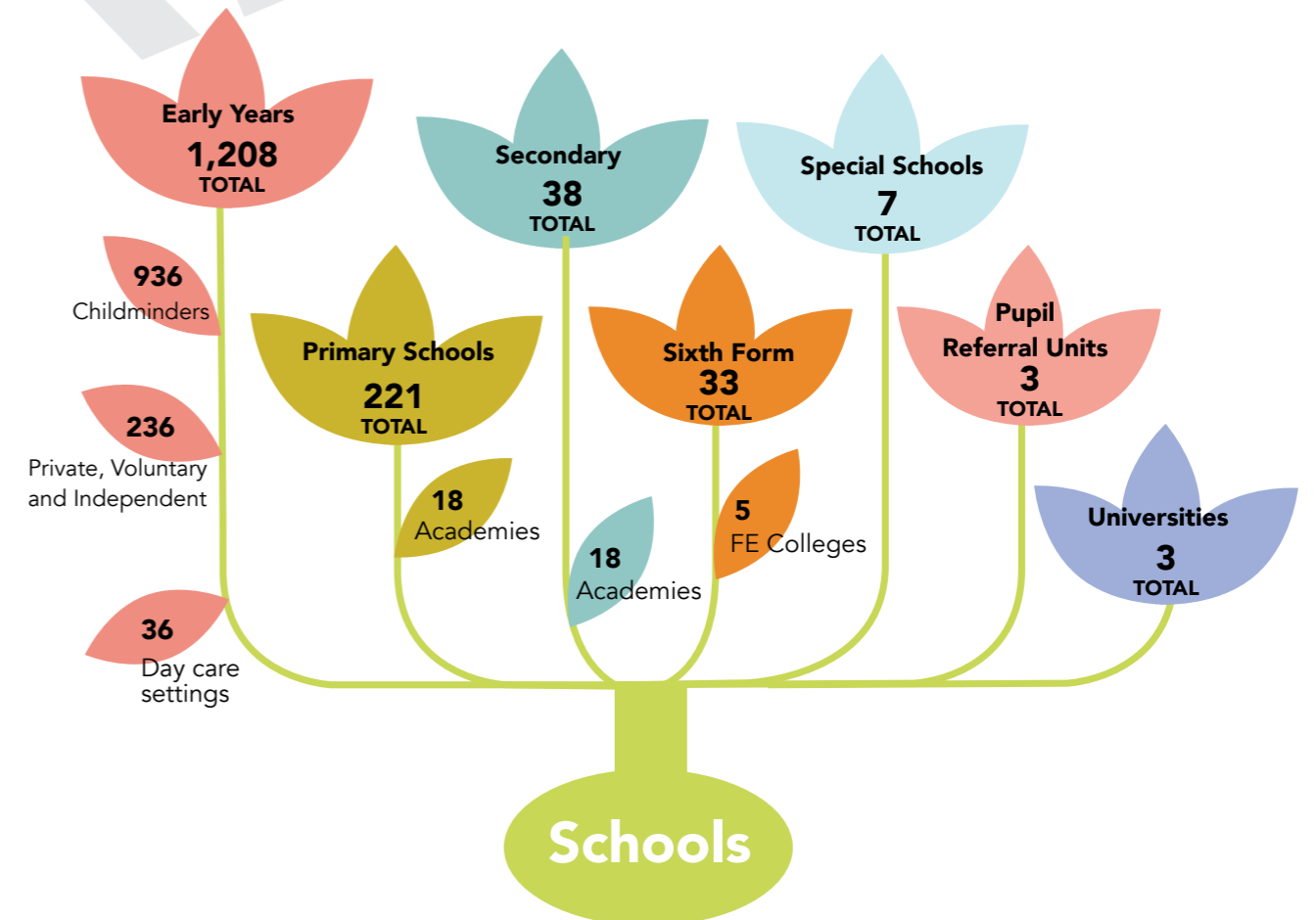
Engagement with academies is generally good and improving. Leeds City Council has a statutory responsibility for the safeguarding, and accountability for the outcomes of all children in Leeds, including children who attend academies.

Leeds is a diverse and fast growing city, and it is the third largest city in the UK.



An expanding city will encounter challenges when trying to place every child in a school that is local to them. For Leeds children, who are growing up in a city with a rising birth rate, a commitment has been made to ensure that all Leeds children have a good school place.

In line with this commitment, Leeds City Council have created over 1,570 school places since 2009.



The Rising Birth Rate & School Places

In January 2014, there were 113,377 pupils in Leeds. This included 68,060 pupils in primary schools, 44,259 in secondary schools and 1,031 in special schools. Nationally, between 2001 and 2012, live births rose by 23%, which correlates with the increase of 24.3% in Leeds over the same time period. Birth rates have increased in Leeds from 7,500 live births in 2001 to a high point of 10,350 in 2012. The council has responded with significant resources to deliver new primary school places to meet this demand since around 2008. Up to September 2014 a total of 1,168 additional places had been approved for delivery. For the last four years the continuing increase in births has maintained at about 10,000, so after 2016 the focus will switch to secondary school places. To meet demand, new secondary school places that are at a minimum equivalent to a new eight form entry school each successive year will be required from 2016.

In 2014: The impact of this growth can be seen in admissions data.

86.1% of children were offered their first choice primary school in Leeds, compared to **87.7%** nationally



88.4% of children were offered their first choice secondary school in Leeds, compared to **85.2%** nationally.

95.3% of children were offered one of their first 3 preferred primary schools in Leeds, compared to **95.7%** nationally



97.8% of children were offered one of their first 3 preferred secondary schools in Leeds, compared to **95.5%** nationally.

Child Poverty

Analysis of Local Authority data shows that poverty is a key factor in gaps at all key stages and phases. Every child deserves a happy childhood, and that no matter their background, they should grow up to have a bright future ahead of them. Poverty impacts on [health, educational achievement, longevity and job opportunities](#). Leeds City Council is ensuring that Leeds becomes a [Child Friendly City](#), to improve outcomes for all children.

Current figures show that just over 1 in 5 children in Leeds are currently living in poverty.

Pupil Premium

Pupil Premium is additional funding that is given directly to all publicly funded schools in England to raise the attainment of disadvantaged pupils. [Ofsted write reports](#) on how schools' use of the funding affects the attainment of their disadvantaged pupils.

Free School Meals (FSM)

There are two types of [Free School Meals](#) – the first is provided for eligible children all the way through their education, and the second is the Universal Free School Meals for all children under 8, introduced in 2014. Free School Meals have many health and economic benefits for the child and their family, it could also save a family £420 a year per child. Families who are entitled to free school meals are in receipt of [certain benefits](#).

Universal Free School Meals

This is [a policy](#) that was introduced in 2014 for state-funded schools to provide all children in reception, Year 1 and 2 with a meal in school.

These measures have been embraced by schools.

‘The Council is ensuring that Leeds becomes a Child Friendly City, to improve outcomes for all children.’



Education In Leeds

The vision for learning

A key plan for Leeds City Council is to make Leeds the [Best City by 2030](#). This goal is intertwined with the aim to develop Leeds into a Child Friendly City and the Best City for Children.

Children's Services' vision is for all children, young people and families to have the best start in life. The Local Authority works in close partnership with schools and learning settings to ensure that they are able to provide the best possible opportunities for children and young people to learn and develop across the city. The quality of education cannot exceed the quality of those learning places, and so it is acknowledged that school leaders are best placed to meet the challenge of raising standards and tackling under performance. Resources and expertise continue to be directed to develop expectations which support this approach.

Leeds City Council plays a strong coordinating and supporting role in developing school to school support across the city and in building efficient and effective relationships with other partner organisations.

The [Children and Young People's Plan](#) (CYPP) established the vision to make Leeds the Best City in the UK and a Child Friendly City.

Driving all thinking and practise throughout the service is the question 'what is it like to be a child or young person growing up in Leeds and how can we make it better?' The shared commitment and focus is to put the child at the centre of all Leeds City Council do, to listen to the voices of children and young people, and to safeguard and promote their interests. Within this context, schools and learning places are seen as community assets.



Current educational outcomes for Leeds

Quality of schools and settings

- Overall, 77% of learning places are rated as good or better and 76% of Leeds children attend settings which are rated as good or better.
- Over 75% of registered child-minders are rated as good or better, as are more than 80% of non-domestic childcare settings.
- The proportion of primary schools rated as good or better in Leeds continues to improve. 87% of primary age children attend good or outstanding primary schools. 18% of primary schools are rated as outstanding.
- The proportion of secondary and "through" schools rated as good or better in Leeds also continues to improve with 74% of our secondary school students attending schools that are good or better. 8% of secondary schools are outstanding.
- Four out of five of Further Education providers are rated as good or better.
- Eight out of nine special schools (SILCs) and PRUS are rated as good or better. Two of the six special schools are outstanding.

Early Years Foundation Stage

- Outcomes at the end of the early years foundation stage have improved in 2014 and are closely following the trends observed nationally.
- The gap between the outcomes of the lowest 20% of achievers and the "average" in Leeds has historically been larger than national, however this year the gap has seen a significant reduction. Further reducing this gap will continue to be addressed as a priority issue in 2014-15.



Year 1 Phonics

- The proportion of children achieving the expected standard in phonics in Year 1 continues to improve and is now in line with national figures.

Key Stage 1 (KS1)

- Outcomes in reading have improved annually since 2010, however, this has not been at a sufficient pace to close the gap significantly between Leeds and national.
- The pattern is similar for writing, however the gap between Leeds and national is smaller.
- Outcomes in maths follow the same trend with consistent improvements, but it is behind a higher level of national performance.

Key Stage 2 (KS2)

- The progress of children between KS1 and KS2 remains a strength in Leeds. The proportion of children making expected progress in reading has improved and remains above national. The proportion of children making better than expected progress in reading also remains well above national.
- The proportion of children making expected progress in writing has improved and remains above national. The proportion of children making better than expected progress in writing also remains well above national.
- The proportion of children making expected progress in maths remains above national. The proportion of children making better than expected progress in maths also remains well above national.
- KS2 performance has historically been in line with national. Despite continuing improvements, the gap between Leeds and national has slowly widened.
- In writing and maths, Leeds is 2 to 3 percentage points behind national for both the L4+ and L5+ benchmarks. The gap is widest in reading where Leeds is 3 percentage points behind on L4+ and 5 percentage points behind on L5+.

GCSE (Key Stage 4)

- The changes to the calculation methodology for GCSE headline indicators have affected results both in Leeds and nationally. The percentage of students achieving 5 or more A*-C grades (including English and maths) based on "best entry" is 55% in Leeds and 58% nationally. Based on first entry, the figures fall to 50% for Leeds and 56% nationally. Direct comparisons between this year's results and those achieved in 2013 should be treated with caution.
- Performance against the English Baccalaureate (EBACC) measure has seen continued improvement and a narrowing of the gap to national. Based on best entry 22% of students achieved the EBACC in Leeds (24% nationally), based on first entry the figures are 21% for Leeds and 24% nationally.
- Based on best entry, the percentage of students making expected (and better than expected) progress in English has seen a marked improvement, narrowing the gap to national. Based on first entry the figures have remained static for both Leeds and national.
- The proportion of students making expected and better than expected progress in maths has dipped slightly, both nationally and in Leeds.

A Level (Key stage 5)

- There have also been significant changes to post 16 examination frameworks which have affected outcomes nationally and in Leeds. After reaching parity with national in 2013, the average points per entry indicator for state funded schools and colleges has fallen in Leeds to 208 points, while the national has fallen by a lesser degree to 211.5 points.



Early Years

There are 200 Private, Voluntary and Independent (PVI) settings, 36 children's day care settings, 936 child-minders, and 221 Primary schools in Leeds. The team provide advice, support and guidance to these schools and settings to assist them to meet children's needs and build capacity. The provision covers all early years' schools and settings in Leeds, for children aged 0-5 years.

Financial support is also provided through the [Funding for Inclusion](#) mechanism. The numbers of children in Early Years provision is rising, with over 10,000 leaving Reception at the end of 2014, an increase from the 9249 children who left in 2013. In addition to an increasing birth rate and an expanding population, data analysis has indicated increasing numbers of young children experiencing complex needs, and the complexity of these needs growing. The statistics show that the numbers of children who have English as an Additional Language, Special Educational Needs and those on Free School Meals is increasing.

Over the past year, the Early Years Inclusion support resource, which is part of the Special Educational Needs and Inclusion service (SENIT) has been strengthened. This increase in capacity is directly in response to the increased need.

Quality

The quality of our early years' provision and practice continues to improve, with 89% of our EY providers now judged good or better by Ofsted and 87% of our primary schools with a good or outstanding early years' judgement since the separate judgement was introduced in September 2014, an improvement from the 2013 figure of 82%.

“ The early years of learning are vitally important in a child's development, and the staff that worked in our children's centres, nurseries, and other childcare settings have a key role in ensuring that every child gets the very best start in their learning journey. Having a highly trained workforce is key if we are to achieve our aim of closing the gap in attainment between our more affluent and vulnerable children. ”

“ Staff have worked very closely with the Local Authority advisory team who have supported the staff team very well. ”

COUNCILLOR JUDITH BLAKE
EXECUTIVE MEMBER FOR CHILDREN AND FAMILIES,
LEEDS CITY COUNCIL

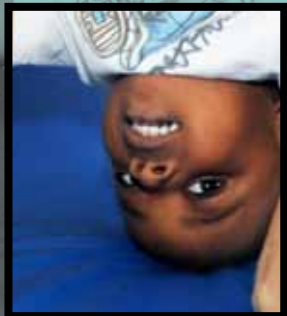
The [Early Years](#) Improvement Team (EYIT) and Learning Improvement (LI) team are actively involved in supporting and challenging those who are not yet 'Good' and the impact of this is seen in rising quality and corroborated by HMI feedback. Where improvements are not being made at sufficient pace, there are a range of interventions and support.

Ofsted and HMI reports confirm that the Local Authority knows its settings and schools and offers effective and appropriate advice proportionate to need.

Outcomes

Outcomes at the end of Early Years Foundation Stage are broadly in line with national figures, with an improvement in the percentage of children reaching a Good Level of Development (GLD), from 51% in 2013 to 58% in 2014. The Local Authority is a little below national GLD which is 60%. Leeds is two percentage points above statistical neighbours and three percentage points above core cities.

The biggest challenge for Leeds in 2013 was the indicator which measured the gap in attainment between the lowest 20% of children and the average for the cohort. Priority has been given to addressing this issue over the last 12 months. In 2014, Leeds has seen a very considerable improvement against this indicator, with the gap reducing from 44.6 to 38.4. This is ahead of national reduction which has seen a change from 36.6 to 33.9



Children's Centres and Early Help

Leeds City Council have an ambitious target to meet the educational needs of all eligible 2 year olds in Leeds. The latest figures show that more than 4,500 new places for 2 year olds are needed across Leeds. There are currently 57 centres, with 32 of these centres offering child care on site; around half of these are run by Leeds City Council, with the rest being commissioned through schools or voluntary sector providers.

Children's Centres are integrated with the Health Visiting Service and operate as **Early Start Teams**. Children's Centres provide a wide **range of activities** for families in their local area. Services are universal, and provided for everyone regardless of background, as well as targeted services for those who need it the most.

A key priority is for all of the Children's Centres is for them to meet the specific needs of their individual communities. There is ongoing work being carried out to continue to increase places to meet demand, and plans are in place to increase our activity and communication with schools.

Actions and impact

1. Strategic use of data and other information has been used to accurately categorise settings as well as schools. In proportion to need, leaders are given challenge and support to improve.
2. Leadership support through universal training and a bespoke and targeted offer
3. Significant work has been undertaken to understand schools, settings and cohorts better, to improve outcomes
4. Specific work to close the gap has had an impact. The percentage of assessed children who have not met the expected levels of development in all 17 areas has fallen from 8% last year to 3% this year.

Recommendations

1. Teams will use Continuing Professional Development (CPD) to ensure the best use of the Early Years Pupil Premium in schools and settings to close gaps
2. Leeds City Council will improve the percentages of 'Good' settings and support the vulnerable two year olds provision, which should improve quality.
3. Support and challenge to schools and settings will continue to be offered, to ensure further improvements, particularly in English, numeracy and knowledge of the world
4. Through training & development and Early Years leadership events, the traded offer that is provided will increase
5. Robust moderation across schools and settings will be ensured, with a renewed focus on progress within Early Years and between Early Years and KS1.
6. Leeds City Council will support and challenge Early Years leaders and share and scrutinise data more effectively

“During their time at nursery deaf children make exceptional progress because of excellent adult support and knowledge of how to teach these children.”

OFSTED 2015



Primary

The proportion of good or outstanding primary schools and settings has significantly increased in the past 3 years, when the figure was 69%, and, using the latest data, it is now above the national average, at 87%.

Of the remaining 13%, intensive monitoring by the Local Authority, backed by HMI inspectors, shows that the vast majority are making effective action to improve. Where improvements are not being made at a sufficient pace, there are a range of interventions and support being implemented to address the key issues. Increasingly, that includes the brokering of school to school support. Ofsted and HMI reports confirm that the Local Authority knows its schools well and offers effective and appropriate advice proportionate to the schools' needs.

Outcomes

Key Stage 1

2014 has seen improvements in Leeds that have exceeded the national rate of improvement and this is very pleasing news. This needs to continue if the gap with national is to be closed.

Leeds continues to do well in terms of the phonics screening test, increasing from 70% in 2013 and 74% in 2014, and it continues to be in line with national. End of Key Stage 1 results show continued improvement across the City, in line with national figures. Reading results increased from 86% in 2013 to 87% in 2014. In writing, the figures show a 3% increase to 84% in 2014, above the 1 percent rise shown by national figures. In maths, there was a 2% rise to 90% attainment against a national rise of just 1%

Key Stage 2

Overall standards are improving at Key Stage 2 using the headline indicator of L4+ in reading, writing and maths but this continues to be a priority if Leeds are to close the gap with national. This remains 3 percentage points behind. Proportions of pupils making expected and better than expected progress are above national figures and this demonstrates how children make accelerated progress across KS2.

In reading, writing and maths combined, Leeds saw a 1% improvement in overall attainment. In reading, there has been a 1% improvement to 92%, which is above the national figure. In writing, a similar picture emerges, with 94% of children achieving expected levels. Maths shows a slight improvement on last year, rising to 91% of children making the grade, and remaining 1% above the national figure

Of the 221 primary schools, there are currently 18 primary schools below floor standards, and Leeds City Council are prioritising this to ensure all primary school children attend good or outstanding schools. This can be seen as an improving picture, as there are seven fewer schools below the floor standards than last year.

Closing the Gap

Learning outcomes for vulnerable groups are improving, however Leeds have made it a priority to Close the Gap between disadvantaged pupils and their peers.

The work that Children's Services have carried out on Closing the Gap includes: Maths 4 All, Arooj, Talk Matters, Leeds Swahili Homework Club, Hamara Supplementary School, Community Leeds After School Study Support, and Al Haqq Supplementary School.

Whilst closing the gap continues to be a challenge, there are many schools who have received national recognition: Weetwood Primary School, Kippax Ash Tree Primary School, St Patrick's Catholic Primary School, New Bewerley Community School and St Anthony's Catholic Primary School.



“The Local Authority has provided valuable support and challenge to leaders since the last inspection, enabling an improvement in leadership and management skills.”

“The Local Authority is acutely aware of the key improvement areas ... the school's work continues to be closely monitored by the school improvement adviser. It is also providing consultant support and brokering links within the cluster with targeted schools to support the school's need to secure rapid improvement.”

The work of Primary Learning Improvement

The key function of the [School Improvement Service](#) is to provide advice, challenge and support to all schools within Leeds. The Primary School Improvement team will continue to fulfil this function and will deliver a core offer to schools. A traded service has therefore been established to give schools the opportunity to purchase additional support and to provide high quality local training.

The team will consist of experienced advisers/consultants with a strong track record of improvement and an understanding of the Leeds' context.

Support for Leadership and Learning

The in-house traded service for adviser/consultant support gives schools continued access to experienced advisers/consultants with a strong track record of improvement and an understanding of the Leeds' context.

Consultant Support for Learning and Teaching

There are a range of activities, support and training which schools may purchase through [the traded offer](#).

Special Education Needs & Disability (SEND), Primary

Leeds City Council have implemented the SEND funding reforms that came in from April 2013, and the Children and Families Act in 2014, and have reviewed them in response to feedback from schools and partners. This included the development and publication of the Local Offer by the September 2014 deadline. This has been a major shift in terms of increasing clarity about the responsibility for meeting the needs of children with Special Educational Needs.

The Sensory Service continues to support the vast majority of children with visual or hearing impairment in their local mainstream schools. However, for some children there is a need for a higher level of specialist input. To provide for this a new resourced provision for children with hearing impairment at Moor Allerton Hall Primary School has been established.

In 2014, 100% of children in Leeds with a visual impairment as their main special educational need made the nationally expected progress at Key Stage 2 in both English and Maths. For children with hearing impairment the figure was 93%. Both sets of results are well above the national average for all children, which is 79%.



Actions

1. Strategic use of data and a wealth of other information enables Children's Services to accurately categorise schools.
2. The core offer to all schools is based on their specific requirements, and is flexible according to need.
3. Work with school leaders to challenge national figure of 4%.



Recommendations

1. Increased targeted communications and offers for schools, for example, Closing the Gap for disadvantaged pupils and challenge for the more able.
2. Renewed focus on the progress between Early Years and Year 1 in order to impact on attainment at the end of KS1.
3. Facilitate and develop cluster based school improvement activities and opportunities.



Secondary

Since September 2013, 20 secondary schools and academies have been inspected by Ofsted. Of these, nine retained the same grade, eight moved up at least one grade (including three to outstanding) and three schools dropped one grade or more.

Out of the schools inspected in 2013-2014, 77% gained an Ofsted 'good' or 'outstanding' judgement for quality of teaching and 77% gained an Ofsted 'good' or 'outstanding' judgement for leadership and management. The overall percentage of Ofsted judgements for Leeds' Local Authority schools that are good or better for leadership and management is 72%.

According to Ofsted's annual report for 2013-4, 74% of pupils in Leeds attend a secondary school which is judged to be good or better, up 4 percentage points on the previous year.

Outcomes

In 2014, the 'best' entry outcome achieved by young people in Leeds for 5A*-C GCSE including Maths and English was 55%; this is closer to the national average for this benchmark than was the case in 2013.

The proportion of students achieving all of the components of the English Baccalaureate (EBacc) has increased by 3% to 22%. This is a higher increase than nationally indicating that Leeds is closing the gap on this benchmark. The percentage of students making expected (three levels) of progress between Key Stage 2 and Key Stage 4 in English rose 5% in 2014 to 69%; the highest ever in Leeds and a sharper rise than was the case nationally. Whilst this is still 4% below the national figure, the gap has closed due a range of strategies implemented over the past couple of years. The percentage of students making expected progress in mathematics also rose in 2014 – from 62% to 64% - although the national figures remain 4% higher at 68%. However, the reporting of the 2014 GCSE results is confusing and open to misinterpretation. This is due to the many policy changes made at a national level over the last 12-18 months and in particular, the policy change that means that only a pupil's first entry counted in the league tables.

In reality, young people in Leeds did much better in 2014 than might be suggested by the headline figures in league tables which do not reflect the qualifications young people actually achieved. In summary, this makes it impossible to provide meaningful year on year comparisons for Leeds schools by just looking at league tables for Key Stage 4.

Closing the Gap

Leeds has historically performed poorly in relation to national against the main headline measure of the proportion of students achieving 5+A*-C including English and Maths GCSE. The additional issue of single/multiple entry policies and the move to a more academic curriculum means that Leeds' overall performance as measured in Department of Education and Ofsted analyses has declined compared to national. Looking at 2014 "first entry" results:

Non-disadvantaged children were 2 percentage points behind similar students nationally, while disadvantaged children were 7 percentage points behind. While the proportion of children who receive Free School Meals who are achieving 5 or more A*-C GCSEs, including English and maths, has increased by over 15 percentage points in Leeds between 2007 and 2013, the gap between Leeds Free School Meals and national Free School Meals has grown by over 2 percentage points.

One of the biggest gaps against the 5A*-C performance indicator was for English as an Additional Language students, with Leeds English as an Additional Language achieving 13 percentage points below similar students nationally.

‘There has been a major focus on developing a range of programmes designed to improve the outcomes for vulnerable pupils and close the achievement gap between them and their peers.’

‘In recent years there was an improvement in attainment of Leeds children with hearing impairment at Key Stage 4.’



The work of Secondary Learning Improvement

[School Improvement Advisers](#) provide high challenge, detailed [analysis, advice, support and guidance](#) for all Local Authority maintained schools. The frequency of their contact with the school is determined by the Local Authority categorisation of the school. A school, for example, which has been judged by Ofsted as requiring improvement will be entitled to four half days of adviser support. Furthermore, the School Improvement Adviser will also provide an accurate evaluation of school's progress to an Ofsted inspector.

School Improvement Advisers quality assure provision at each of their schools and set clear guidelines to senior leaders about how to improve. Concerns expressed by the School Improvement Adviser from their detailed knowledge of the school will lead to robust intervention from the Local Authority.

Secondary Special Educational Needs and Disabilities (SEND)

A particular focus for young people in the secondary phase is improving the offer and outcomes for those with SEND. Leeds City Council has worked with providers to develop their local offer and are continuing to co-ordinate this work through the establishment of a SEND provider forum which has been welcomed.

Special Educational Needs Co-ordinator (SENCO) networks across the city have been established, and these are expected to be a key mechanism to share information and develop good practice. Current SENCO's are working with Leeds City Council to facilitate these networks.

The Sensory Service saw very pleasing results over the past few years when looking at Key Stage 4 attainment figures and respective national benchmarking data. Worthy of particular note are:

- **90% of hearing impaired children in Leeds achieved 5 or more A* - C grades at GCSE, compared with a national average of 63%.**
- **50% of hearing impaired children in Leeds achieved 5 or more A* - C grades at GCSE including English and Maths, compared with 44% of hearing impaired children nationally.**



Actions

1. **PROMOTING BRITISH VALUES** has been a focus for schools in recent months following national guidance. The Local Authority has made school leaders and governors aware of this duty through head teacher briefings and governor mail outs and consequently schools are aware of their duty to promote British Values in schools and are taking active steps to ensure they can evidence this work in a range of ways
2. **LEEDS LEARNING PARTNERSHIP** is a training traded offer to Leeds' schools which aims to develop effective leadership and high quality teaching and learning to close gaps in achievement and variation within schools. It is ensuring the successful implementation of the new curriculum and assessment models through a system led learning culture that draws on expertise within and beyond the partnership.

Recommendations

1. One of the aims for Leeds City Council is for the percentage of pupils gaining 5 good GCSEs including English and maths to improve from 2014 'best' outcomes (55%) and is in line with outcomes for core cities and statistical neighbours.
2. Another priority is for the levels of progress in maths and English being at least in line with national progress at both 3 and 4 levels of progress.
3. The Local Authority will endeavour to ensure a reduction in the number of schools and academies below floor standards; from 6 in 2014 to 4 in 2015.
4. There is clear evidence that the gap between the achievement of disadvantaged learners and their peers has narrowed and all schools have contributed to this. Children's Services will continue to work with schools and settings in Leeds to Close the Gap that disadvantage can create.



Key Stage 5 (Post 16) Learning in Leeds

There is a national imperative to increase the [academic](#) and [vocational](#) challenge in qualifications attained by young people as part of coherent programmes of study to better prepare them for progression into higher education, further learning, apprenticeships, employment and adult life.

This is aligned with a clear economic need and national/local imperatives to ensure young people receive technical, vocational and academic education that will meet the demands of the future workforce and improve their employability, thus reducing unemployment levels amongst young people. Participation in education up to the age of 18 has proven economic and social benefits for young people and the Raising of the Participation Age now legally requires them to participate in learning until their 18th birthday.

Through working with key partners including schools, colleges and training providers, Leeds City Council are developing approaches to review and improve the learning infrastructure to better meet these challenges. These approaches are developing the learning opportunities that are available to young people, and increasing young people's exposure to the opportunities available within the Leeds City Region and beyond. Through working in partnership with all learning providers, alongside better business engagement, a sustainable and relevant learning infrastructure of sufficient capacity and breadth to accommodate all young people and better prepare them for work and adulthood will be created.

In partnership with the Learning Improvement function within the Council, there has been significant developments in all the Leeds Local Authority schools where Post 16 results are significantly negative in terms of value added data. In three of the schools there has been a change in headteacher leadership during the year. In two of the schools, there are on-going discussions regarding improving Post 16 partnership working arrangements, governance and leadership. In two of the schools, there has been a change of Post 16 leadership. A school improvement adviser with oversight for Post 16 has been working directly with three of the schools. These measures will lead to improved outcomes 2014-5.

In addition, a Post 16 Leaders' network was set up by Leeds Learning Improvement in September 2013, meeting three times a year and hosting an annual conference. Post 16 Leaders from most schools and colleges in Leeds attend regularly. It provides a forum for discussion of teaching and learning and leadership and management. There is an opportunity to share good practice and provide peer support in between meetings. Regional and national speakers from Ofsted and Ofqual have been invited who have disseminated key messages and changes.

Strong links have been developed with Jo Nowacki, Senior HMI for Post 16 in NE and Y&H regions. Jo works closely with the Learning Improvement Adviser with oversight of Post 16. They have carried out a review of Post 16 at a Leeds school and Jo attends and contributes to the Post 16 network meetings.

Outcomes

Attainment and progress at Key Stage 5 (Post-16) 2014

The average points per Y13 student in Leeds fell to 682 in 2014 from 738 in 2013. This is part of a national trend as students follow fewer subjects at KS5 and the reduction of resit opportunities from three to one. However, the Leeds figure is below the national figure of 696 (England average for state schools and the FE sector) and that of statistical neighbours (694). This places Leeds in the third quartile band for this indicator.

There has been a drop in the average points per entry in 2014 from 211 (2013) to 208. Points per entry is a better indicator of grade quality than points per student and will become the key performance indicator for the DfE. This is below national (211.5 England state schools and FE sector) and statistical neighbour averages (209). This APE places Leeds in the 3rd quartile nationally. However, the distribution of points is very tight. 210.5+ points would have placed Leeds in the second quartile and 214.28+ points in the top quartile. 30 points is the equivalent of a grade.

Whilst the Leeds figure is below the national figure, the Post 16 team are working with schools and colleges to further improve provision in Leeds.

The percentage of students achieving 2 A level passes or more in Leeds was 92%, which is two percentage points above the national figure and that for statistical neighbours. As a result, performance is in the second quartile. The percentage of students achieving 3 or more A*- A grades was 8%, the same figure as for statistical neighbours, but a percentage point below national. This placed Leeds in the third quartile nationally for this measure.

Value Added Judgments for A level results, 6 schools' results were significantly positive, 20 did not add or lose value and 7 were significantly negative. For AS levels, 9 added significant value, 15 neither added nor lost value and 9 lost significant value. Of those schools maintained by the Local Authority, all those who have any significant negativity in terms of value added, all but one have intervention taking place either on a whole school scale or at Post 16 to ensure that student outcomes show rapid improvement. In FE, some lost significant value in some of Leeds colleges impacts hugely on the Local Authority overall position due to the volume of learners who attend these institutions.

In Leeds, the gap between the percentages of Free School Meals (FSM) students and non-FSM students gaining L3 qualifications by age 19 decreased by two percentage points to 30%. This places Leeds in the third quartile nationally for this measure.



Participation and Not in Employment, Education or Training (NEET)

The percentage of young people who are NEET continues to decline in Leeds. Reducing the rate of people who are Not in Employment, Education or Training has been a **key priority** for Leeds City Council, and the numbers have fallen significantly – a success for all those young people who are now more secure in their futures. The percentage of NEETS in 2007 was 10%; this has fallen to 8.1% in 2011 to 6.7% in 2013 using the Department of Education measure. The figure for 2014 has dropped to 6.3%.

The latest destination data from the Department of Education shows that of the students leaving KS5 in 2011/12, 77% of students in Leeds went on to a sustained education, employment or training destination. This is the same as the national figure. However, 53% of students in Leeds went on to a UK higher education institution; this is 3% points below the national figure of 56%.



NEET

Those who are not in employment, education or training (NEETS) have been identified as a priority group in the Children and Young People’s Plan. Leeds City Council’s performance in reducing the number of young people who are NEET is the most powerful indicator of our overall success in educating and supporting young people. We are aiming on becoming a NEET free city, which will improve the lives, and the future economic wellbeing, of young people in Leeds



Actions and Impact

1. Leeds City Council have, and will continue to, provide strategic leadership around the development of high quality post 16 provision, by engaging Headteacher, Governors and Elected Members in discussions about provision. This will result in high quality, economically viable provision across Leeds.
2. Through providing Learning Improvement expertise to schools and colleges in developing their teaching & learning practises such as specialist subject specific assistance and peer to peer support, the quality of teaching and learning in schools and colleges will be improved.
3. The quality and self-sufficiency in schools and colleges will be developed in order to ensure young people receive high quality schooling and an appropriate September Guarantee offer.
4. Leeds City Council have led the commissioning and management of efficient and effective Targeted Information, Advice and Guidance, which has resulted in a NEET figure below 6.5%

Recommendations

1. To improve the percentage of young people gaining a level 2 & level 3 at 19 from 82% (Level 2) and 52% (Level 3) in 2013 and is in line with outcomes for core cities and statistical neighbours.
2. To reduce the attainment gap at 19 between those eligible for Free School Meals and those not, and is in line with outcomes for core cities and statistical neighbours.
3. The Local Authority will endeavour to ensure all Post 16 learning provision in schools and colleges is of sufficient size and quality to be sustainable, offering choice and graded good or better by Ofsted.



The Virtual School

All parents want the best for their children and want them to do well in school, but children who are looked after across the country are often not as successful in education as their non-looked after counterparts. Leeds City Council are not willing to accept this in a city with Leeds' ambition to become child friendly, and whilst corporate parenting duties are a statutory function for the Local Authority, the Children and Young People's Plan shows Children's Services' commitment to investing in the future of young people in Leeds.

The Virtual School Head (VSH) is the lead responsible officer for ensuring that arrangements are in place to improve the educational experiences and outcomes for looked after children, including those placed out-of-authority, and to ensure the gap in attainment and achievement is closing.

Statutory guidance which describes the roles and responsibilities of Local Authorities, including the VSH, in promoting the educational achievement of Children Looked After (CLA) can be [found here](#).

In Leeds, it is believed that learning is a life-long activity and not something that happens in school. Children's early experiences in learning can impact on their successful future in adult life and so the virtual school has a scope across Children Looked After from 0 to 25.

One of the key measures of success in education is the percentage of young people who achieve 5 or more GCSE (grades A* - C and including English and Maths). The performance of Leeds Children Looked After against this indicator is well above national CLA on the "best entry" figure for 2014 and slightly above national CLA on the "first entry" measure - but more still needs to be done to ensure that CLA leave school with the best possible opportunities for their future.

Percentage of pupils achieving 5+A*-C including English and maths at KS4.

%	2011	2012	2013	2014	2014
				Best Entry	First Entry
Leeds CLA	10	15	21	19	13
National CLA	14	15	15	14	12
Leeds All	54	55	57	55	50
National All	58	59	61	58	56

Some of the key activities/functions of the virtual school are to:

- Monitor the children coming into and out of care and their educational/school setting
- Collect information about progress in learning and use the data to support schools and services when children are not making progress
- Work in partnership with other services such as Learning Improvement, Educational Psychologists, Youth Offending Service and Health to ensure the best educational outcomes for Children Looked After
- Provide training for key corporate parents, for example, designated teachers and governors, social workers, foster carers and other services who contribute to the educational achievement of Children Looked After
- Ensure that all Children Looked After have a quality Personal Education Plan to help them make good progress
- Ensure that through the Personal Education Plan, and the relationship with the designated teacher in school, that the pupil premium is being spent effectively and is impacting positively on children's progress in their learning
- Be accountable to the Corporate Parenting Board for the activity of the virtual school and the allocation of the pupil premium for Children Looked After



Recommendations

1. Consolidate and promote the "virtual school offer" across schools and services and ensure that all corporate parents understand their roles and responsibilities, as stated in the statutory guidance, through a comprehensive training programme
2. Work with Schools Forum to agree a model of allocating the pupil premium that will accelerate the progress in learning for those CLA who are not doing well and close the gap between them and their non-looked after peers
3. Develop the use of data throughout the year to make planned interventions and to evidence the impact i.e. increase the ability of the virtual school and partners to work proactively rather than reactively
4. Work with the Have a Voice Council and Care Leavers Council to ensure that young people have influence in the way that their services are developed and delivered
5. Consolidate the scope of the virtual school from age 0-25



Attendance and Persistent Absenteeism

Attendance

The right of children and young people to an education is enshrined in the United Nations Convention on the Rights of the Child, and in UK law.

Primary attendance had risen in 2013/2014 to 96.3%, which is higher than the national figures, statistical neighbours and the core cities. Similarly, secondary attendance rose 1% to 94.7%, which is higher than the core cities, but just behind National and statistical neighbours.

Evidence shows that excellent attendance is key for ensuring positive outcomes for children and young people. Missing lessons leaves children vulnerable to falling behind and achieving poorer outcomes at both primary and secondary level. The association between poor attendance and poor outcomes is the reason why school attendance is one of the 'obsessions' of Children's Services - Leeds City Council know that improving attendance can be a gateway to improving the overall life chances of children and young people.

All parents and carers have a legal responsibility to ensure that their children receive a suitable education, either by regular attendance at school or through other appropriate arrangements. Where parents and carers are not fulfilling this responsibility, the Local Authority has a statutory responsibility to uphold the rights of children and young people to education. Where necessary, this includes taking legal action against parents.

Leeds has made sustained progress in increasing attendance in learning settings but has more work to do, particularly in secondary settings.

It is recognised that poor school attendance can be both a cause and a symptom of more complex problems in the lives of children and young people. Where this is believed to be the case, individual schools and cluster based staff within Targeted Services aim to work with the family to understand the barriers to accessing education, and offer support to overcome them. The child and family may need support from a number of different agencies to meet their needs, and this support can be co-ordinated through a Common Assessment (CAF) or other holistic assessment process.

At every step of the way, the aim of Children's Services is to successfully return children to school, maximise attendance and uphold the rights of children to access their education. Where additional needs or barriers have been identified, Children's Services will always offer support, and will only consider pursuing legal action as a last resort. However, statutory action can and will be taken against parents where necessary, and there is an expectation from government that we will use the legislation available to pursue this.

There is a clear and positive direction of travel resulting from closer partnership working between attendance services, clusters and schools. The most recent Department of Education statistical release demonstrates that Leeds has achieved its best ever attendance in both primary (now top quartile nationally) and secondary (3rd quartile).

Permanent and Fixed Term Exclusions

The Local Authority works under the statutory duties of the Education Act 2002 (amended in 2011), which was published by the Department of Education in September 2012.

Outcomes

Six years ago, there were more than 130 permanent exclusions from Leeds schools. The Local Authority endeavoured to improve this, and through a working partnership in Exclusion Trials with schools, academies & settings, Area Inclusion Partnerships and Children's Services, there has been a significant improvement.

In the academic year 2013-2014, there has continued to be a downward trend, with 14 permanent confirmed exclusions. All of these permanent exclusions were of secondary age, with 13 male and 1 female, and none had a statement of Special Educational Needs.

The data gathered in relation to fixed terms for the academic year 13/14 also seems to show a relative downward trend.

Over 2013-2014, the Local Authority has provided:

- 6th day educational provision for a permanent exclusion at the appropriate age related pupil referral unit namely:
 - Oakwood PRU (KS2)
 - Burley Park PRU (KS3)
 - Tinshill Learning Centre (KS4).
- A lead officer with responsibility for exclusion has attended all maintained schools governing body exclusion meetings. Where it has been requested by academies, a Local Authority representative has attended exclusion meetings.
- A lead officer has also attended Independent Review Panels hearing to review the decision of a governing body not to reinstate a permanently excluded pupil following parental request for this review.



Actions

1. Across 2015, attendance services worked with clusters and Headteachers to restructure the attendance service in light of budget reductions and the loss of a number of posts.

Key service priorities are:
2. Overseeing the provision of a statutory attendance service in the area
3. Provision of legal advice and taking forward legal cases
4. Work with local schools and clusters and promote take up of the traded attendance offer
5. Provide quality supervision, support and challenge to attendance staff
6. There is a clear and positive direction of travel resulting from closer partnership working between attendance services, clusters and schools. The most recent Department of Education statistical release demonstrates that Leeds has achieved its best ever attendance in both primary (now top quartile nationally) and secondary (3rd quartile)
7. The Local Authority works under the statutory duties of the Education Act 2002 (amended in 2011), which was published by the Department of Education in September 2012. During 2013/2014, the Local Authority have provided schools and academies with up to date information including:
 - Letters with information and guidance from lead officers
 - Specialist one to one advice on process/ statutory guidance on both Fixed Term and Permanent Exclusions from Children's Service Exclusion Monitoring Team
 - Statutory guidance and other information added to Education Hub

Recommendations

1. **Attendance-**
Leeds City Council will continue to provide statutory services in relation to attendance. It has developed a traded offer for schools and clusters to provide additional non statutory support, challenge and expertise to improve attendance across all settings.
2. **Persistent Absenteeism-**
That schools and academies are requested to send fixed term data throughout the term as these occur.



Music, Arts and Sport

ArtForms Music

Leeds City Council are proud that the Leeds Music Education Partnership (the music education hub for Leeds, led by ArtForms, Leeds City Council (LCC) has continued to provide leadership in the sector. The Leeds Schools Music Association provides an example of the successful partnership approach to working: supported by primary schools, by staff from ArtForms and by Leeds Music Education Partnership (LMEP) funding, 2000 children were able to perform as singers and instrumentalists at Leeds Town Hall to celebrate the grand Depart of the Tour de France. LMEP has increased its reach in 2013/14, delivering core roles in 182 of 219 primary schools and 31 of 40 secondary schools, and providing or supporting whole class learning in 147 of these.

Linking provision within clusters is a priority for [ArtForms Music](#), and this year has seen new shared activity developed, enabling more children and young people to follow a path in music learning which links the base and apex of the progression pyramid.

Moving all aspects of the ArtForms service into a position where they are able to cover all costs through trading is challenging, especially in the Music Centres, but plans are in place to enable this to happen, and ensure the long term viability of these services for learners of all ages across the city.

ArtForms - Arts Development

[Arts Development](#) work with Leeds schools to deliver and broker high quality art, drama, dance, written and spoken word opportunities for children and young people. This is done by projects, Continuing Professional Development (CPD) and by facilitating a range of professional city networks across different art forms. The Arts Development Team are also developing an annual Service Level Agreement which covers CPD and Staff Development (advice, guidance, support, discounted projects, signposting to national initiatives and opportunities). This is aimed specifically at primary schools.



Key projects from 2013/14 included:

'Botbadges': creating Digital Badges for arts and cultural activities

Funded by: Nesta, Arts Council England and the Arts and Humanities Research Council

Partners: ArtForms Arts Development (Arts) Digital Me (Technology) and Sheffield Hallam University (Research).

The BotBadge project piloted the use of emerging digital Open Badge (OB) technology to incentivise participation and reward individual learning in the arts. Other partners include: PlayFul Leeds, First Floor - West Yorkshire Playhouse and Studio 12 - Leeds Central Library and Leeds primary and high schools.

Grand Futures 'City Competition': a pilot project aiming to increase young people's awareness of jobs and careers in the arts and cultural sector.

Partners: ArtForms Arts Development, Leeds Grand Theatre, Northern Ballet, West Yorkshire Playhouse, Opera North, Leeds City College, East Street Arts, Yorkshire Dance.

Year 9 students worked on a live brief based on 'Romeo and Juliet' they were mentored through the process by professionals and attended a performance of 'Romeo and Juliet' at Leeds Grand Theatre in March 2015.

Let's Make Books! Books created for children, by children.

Partners: ArtForms Arts Development, LCC Closing the Gap Team, Leeds Libraries, York University and Kids Own Publishing/We Publish.

Children, teachers and parents work alongside visual artists to create picture books. Most of the books created are in dual language. The books are published and copies available for loan through Leeds libraries. The books created in Phase 1 are now located online on the international We Publish website <http://wepublish.net.au/book-library/>



Sport

This year saw the conception of the **"Active Schools Programme"**, initially designed to introduce a city wide offer for the city's Primary Schools to buy into using some of their Sport Premium funding. The offer was launched in September 2013 and was extremely successful with 167 Primary schools paying £1000 to sign up for this first year. The offer included a comprehensive Professional Development Programme, membership of Leeds Schools Sports Association and the Youth Sport Trust, 2 hours bespoke in school support, a central point of contact for guidance, advice and information, access to events and festivals, a resource around the Commonwealth Games/Tour de France/Football World Cup, relocation and provision of the Outdoor Activity Store, pilot projects such as Lend Me your Literacy, Sporting Promise and Sky Sports Games, an Annual Conference and the funding of the city's five School Games Organisers for two days a week to work on city wide programmes around Inclusion/Competitions/Leadership/OAA/Change4Life Clubs/Annual Event.



Over 1500 teachers attended training during the year and:

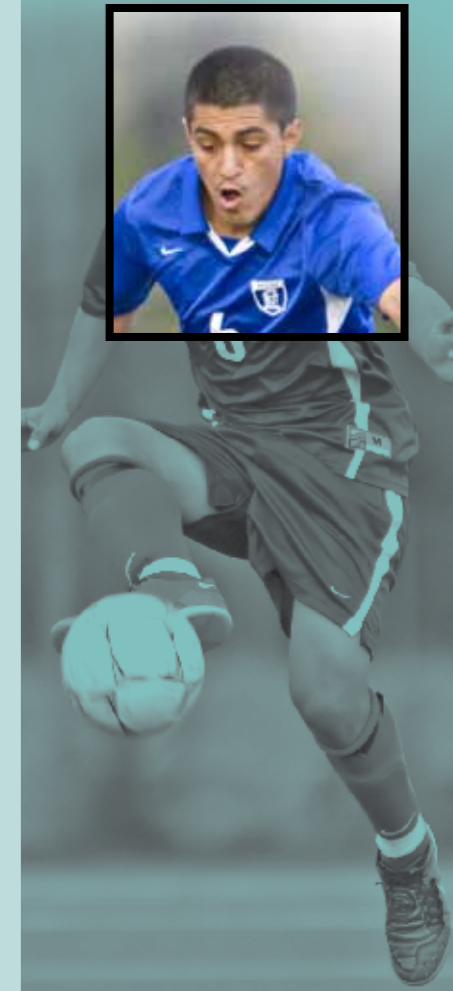
- over 15,000 children were involved in competitions/festivals/events.
- 147 schools attended Subject Leader training,
- 62 schools attended Matalan TOPS training,
- 13 schools attended Val Sabin courses,
- 22 schools attended Imoves Dance,
- 10 attended OAA training
- 34 schools took up a pilot on using Real PE to deliver the new PE National Curriculum.

Working with our partners:

- 130 Active Schools engaged with Leeds United,
- 53 Active schools engaged with the Leeds Rugby Foundation,
- 87 Active Schools took part in Bikeability,
- 45 Active Schools participated in Cricket in the Classroom
- 21 in the Football Association Tesco Skills Programme.

52 schools were given the opportunity to be involved in the Rugby League World Cup through the 50 day countdown, as flag bearers, player escorts or guards of honour, access to match tickets, a resource pack and some player visits. The Annual Conference was attended by over 280 delegates and over 35 exhibitors with Key Note speeches from Baroness Sue Duffield of the YST and Jamie Jones Buchanan from Leeds Rhinos. Over 500 children took part in the Queens Baton Relay Event at the John Charles Centre for Sport, over 500 in the Tour de France Event at Temple Newsam, and over 250 in the Football World Cup Event.

The programme now covers the 0 – 19 age range with the Active Schools Team working closely with Early Years and Secondary colleagues along with the city's universities, FE colleges, the Sport Foundations, Sport Leeds, Coaching Companies and individual Coaches, West Yorkshire Sport, Youth Sport Trust, Association for PE, National Governing Bodies, Sport England, Health and Well Being Team, Learning Improvement Team, Sport and Active Lifestyles Team, Health and Safety Team, Youth Service, Sustainable Travel Team and Public Health.



Recommendations

Early Years

- Teams will use Continuing Professional Development (CPD) to ensure the best use of the Early Years Pupil Premium in schools and settings to close gaps
- Leeds City Council will improve the percentages of 'Good' settings and support the vulnerable two year olds provision, which should improve quality.
- Support and challenge to schools and settings will continue to be offered, to ensure further improvements, particularly in English, numeracy and knowledge of the world
- Through training & development and Early Years leadership events, the traded offer that is provided will increase
- Robust moderation across schools and settings will be ensured, with a renewed focus on progress within Early Years and between Early Years and KS1.
- Leeds City Council will support and challenge Early Years leaders and share and scrutinise data more effectively

Primary

- Increased targeted communications and offers for schools, for example, Closing the Gap for disadvantaged pupils and challenge for the more able.
- Renewed focus on the progress between Early Years and Year 1 in order to impact on attainment at the end of KS1
- Facilitate and develop cluster based school improvement activities and opportunities

Secondary

- One of the aims for Leeds City Council is for the percentage of pupils gaining 5 good GCSE's including English and maths to improve from 2014 'best' outcomes (55%) and is in line with outcomes for core cities and statistical neighbours.
- Another priority is for the levels of progress in maths and English being at least in line with national progress at both 3 and 4 levels of progress.
- The Local Authority will endeavour to ensure a reduction in the number of schools and academies below floor standards; from 6 in 2014 to 4 in 2015.
- There is clear evidence that the gap between the achievement of disadvantaged learners and their peers has narrowed and all schools have contributed to this. Children's Services will continue to work with schools and settings in Leeds to Close the Gap that disadvantage can create.

Post 16

- To improve the percentage of young people gaining a level 2 & level 3 at 19 from 82% (Level 2) and 52% (Level 3) in 2013 and is in line with outcomes for core cities and statistical neighbours.
- To reduce the attainment gap at 19 between those eligible for FSM's and those not from and is in line with outcomes for core cities and statistical neighbours.
- The Local Authority will endeavour to ensure all Post 16 learning provision in schools and colleges is of sufficient size and quality to be sustainable, offering choice and graded good or better by Ofsted.

Virtual School

- Consolidate and promote the "virtual school offer" across schools and services and ensure that all corporate parents understand their roles and responsibilities, as stated in the statutory guidance, through a comprehensive training programme
- Work with Schools Forum to agree a model of allocating the pupil premium that will accelerate the progress in learning for those Children Looked After who are not doing well and close the gap between them and their non-looked after peers
- Develop the use of data throughout the year to make planned interventions and to evidence the impact i.e. increase the ability of the virtual school and partners to work proactively rather than reactively
- Work with the Have a Voice Council and Care Leavers Council to ensure that young people have influence in the way that their services are developed and delivered
- Consolidate the scope of the virtual school from age 0-25

Attendance and Persistent Absenteeism

- **Attendance-**
Leeds City Council will continue to provide statutory services in relation to attendance. It has developed a traded offer for schools and clusters to provide additional non statutory support, challenge and expertise to improve attendance across all settings.
- **Persistent Absenteeism-**
That schools and academies are requested to send fixed term data throughout the term as these occur.



Future Plans

The detailed proposals to develop Leeds as the Best City for Learning must be in the context of the national education policy and legislation. Following the national elections to the UK Parliament in May 2015 further details of the national policy direction will inform the development of a detailed local strategic plan "Leeds; Best City for Learning Plan". Ensuring that children lead **'a life ready for learning'**

Based upon this analysis of learning and education in Leeds a number of priorities will feature in that plan. These priorities will include:

1. Developing good learning places; by ensuring a sufficiency of school and early years places, promoting the development of post 16 provision and ensuring more schools and settings are judged good or outstanding by Ofsted.
2. Improving secondary education provision by implementing a robust and balanced system of monitoring, support, challenge and intervention.
3. Raising the achievement of learners and focusing particularly on narrowing the gap in achievement between the pupils from low income and more affluent families.
4. Improving provision for children and young people with social, emotional and mental health issues with a particular focus on extending and developing city-wide behaviour provision.

In order to do this the Local Authority will change the way it is working. It will do this by:

1. Further developing a school led school improvement system
2. Respond to the significant reductions to Local Authority funding
3. Develop traded services
4. Ensure strong governance across all learning places (Early years providers, schools, academies, alternative provision etc)

Relationships with schools and learning providers are essential and the Local Authority will continue to work with schools and providers to ensure that they have access to the wealth of support that is available across partners in the city, that the link between the city's economic and social regeneration and the development of learning and skills are maximized. The Local Authority will continue to use an outcomes based accountability framework and promote restorative practices. This will require that schools and learning setting have clarity about the support available to them from the city as well as understanding the responsibilities required of them for their entire communities.



Acknowledgements

A warm thank you to all who contributed to this year's annual report

Gail Webb, Joan Tattersall, Barbara Newton, Barbara Temple, Anne Kearsley, Jancis Andrew, Andrea Richardson, Jim Hopkinson, Dave Wood, Erica Hiorns, Richard Amos, Anne Fell, Marcia Harding, Sara Harris, Kim Porter, Kevin Paynes, Kathryn Wilkinson, Stephen Wild, Gail Palmer-Smeaton, Dawn Clough, Ian Stokes, Ravinder Rai, Paul Brennan, Andrew Eastwood, Amelia Gunn, Paula Williamson, Andrew Williamson.





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Equality, Diversity, Cohesion and Integration Screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions. Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being/has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

Directorate: Children's Services	Service area: Learning Skills & Universal Services
Lead person: Paul Brennan	Contact number: 0113 3783688

1. Title: The Annual Standards Report, 2013-2014

Is this a:

Strategy / Policy
 Service / Function
 Other

If other, please specify

2. Please provide a brief description of what you are screening

The Annual Standards Report 2013-14 summarises the achievement of learners in Leeds throughout the academic year of 2013-2014. It also outlines the action taken by the Council to fulfil its responsibilities to support, monitor, challenge and intervene as necessary. Evidence is drawn from national and local performance data, monitoring activities undertaken by council officers and Ofsted inspection reports

This year, the report has been created in an alternate format, the intention of which is to enable it to be published on the web, thus widening the readership and ensuring that the report is user friendly. The electronic version will have automated links to supportive documentation

3. Relevance to equality, diversity, cohesion and integration

All the council’s strategies/policies, services/functions affect service users, employees or the wider community – city wide or more local. These will also have a greater/lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		X
Have there been or likely to be any public concerns about the policy or proposal?		X
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?		X
Could the proposal affect our workforce or employment practices?		X
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> • Eliminating unlawful discrimination, victimisation and harassment • Advancing equality of opportunity • Fostering good relations 		X

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment. Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

<ul style="list-style-type: none"> • Key findings (think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)
<ul style="list-style-type: none"> • Actions (think about how you will promote positive impact and remove/ reduce negative impact)

5. If you are not already considering the impact on equality, diversity, cohesion and integration you will need to carry out an impact assessment.	
Date to scope and plan your impact assessment:	
Date to complete your impact assessment	
Lead person for your impact assessment (Include name and job title)	

6. Governance, ownership and approval Please state here who has approved the actions and outcomes of the screening		
Name	Job title	Date
Andrew Eastwood	Head of Learning Improvement	08/05/2015
7. Publishing This screening document will act as evidence that due regard to equality and diversity has been given. If you are not carrying out an independent impact assessment the screening document will need to be published. Please send a copy to the Equality Team for publishing		

Date screening completed	08/05/2015
Date sent to Equality Team	
Date published (To be completed by the Equality Team)	

Report of Director of Children's Services

Report to Executive Board

Date: 24th June 2014

Subject: Annual Reports of the fostering and adoption service & annual updates of the respective Statements of Purpose.



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 checked="" type="checkbox"/> Yes	<input 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. It is a requirement of the National Minimum Standards 2011 for fostering and adoption that the Executive Board of the council receives written reports on the management and outcomes of the fostering and adoption services. These reports provide an overview of fostering and adoption service activity from April 2014 to March 2015. The reports are attached at appendix 1 and appendix 2 respectively.
2. The report also seeks elected member approval of the revised Statements of Purpose for Leeds City Council's Fostering and Adoption Services. The Statement of Purpose for each service is attached at appendix 3 and appendix 4. In each case the Statement of Purpose is required as part of the national minimum standards in order to be able to provide those services.

Recommendations

3. It is recommended that the Executive Board approve the Statements of Purpose for both the Fostering and Adoption Services for Leeds City Council. It is also recommended that the Executive Board reviews the annual fostering and adoption report and continues to support the work of the adoption and fostering service to ensure children receive the best possible support.

1 Purpose of this report

- 1.1 This report asks the Executive Board to consider the annual reports of the fostering and adoption services, as detailed in Appendix 1 and 2 of this report, as required by the National Minimum Standards 2011.
- 1.2 This report seeks elected member approval of the revised statements of purpose for Leeds City Council's Fostering and Adoption Services. The Statement of Purpose for each service is attached at appendix 3 and appendix 4 respectively. In each case the Statement of Purpose is required as part of the national minimum standard in order to be able to provide those services.

2 Background information

- 2.1 It is a requirement of the National Minimum Standards for Adoption and Fostering Services, that each fostering and adoption service produces a statement of purpose, including its aims and objectives, a description of the service it provides and the facilities that are provided. This Statement of Purpose gives an outline of those requirements and also how the service is managed and its fitness to provide a comprehensive adoption service.
- 2.2 The Fostering Agency and Adoption Agency is inspected against these standards by Ofsted.
- 2.3 The statements of purpose and any updates must be approved through the 'Executive side of the council' on an annual basis.
- 2.4 The Statement of Purposes attached give an outline of those requirements and also how the service is managed and its fitness to provide fostering and adoption services. It shows the policy and performance framework that underpins our work and shows how the welfare of children will be met. It also demonstrates the systems which we have set in place to recruit, train, supervise and support foster carers and adoptive parents.
- 2.5 The Council's Executive Board is the most appropriate body to provide formal approval for both of the statements of Purpose and to review the work of the fostering and adoption service.
- 2.6 The background issues in relation to the fostering and adoption annual reports are addressed in detail in the reports themselves at Appendix 1 and 2.

3 Main issues

- 3.1 The statements and annual reports were last submitted to Executive Board in June 2014.
- 3.2 The changes in the statements this year are minimal and relate mainly to legal and organisational changes within the service. There has been some new legislation in relation to fostering for adoption placements and the fostering service has expanded the service provision to supported lodgings and is concentrating on more targeted recruitment of foster carers for teenagers.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The fostering and adoption service have good mechanisms to consult with and engage foster carers and adoptive families in order to develop and deliver services.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 The service completed a full Equality Impact Assessment in 2011. This was recently reviewed and is appended to the report.

4.3 Council policies and the Best Council Plan

4.3.1 These reports link to the Best Council Objective: Building a child-friendly city. In addition, the Children and Young Peoples Plan identifies Looked After Children as one of the three priority 'Obsessions'. The fostering and adoption service is integral to this plan to provide stable and secure placements for looked after children and those placed for adoption.

4.4 Resources and value for money

4.4.1 There is no resource implication other than the already existing adoption and fostering budgets required for carrying out the services described in the statements.

4.4.2 The statements themselves do not require extra budgetary provision.

4.5 Legal Implications, Access to Information and Call In

4.5.1 This is addressed in 2.1- 2.6 above and is subject to call in.

4.6 Risk Management

4.6.1 Not applicable

5 Conclusions

5.1 This report seeks that Executive Board review the annual reports, as outlined in Appendix 1 and 2, and continue to support the work of the fostering and adoption services to ensure our children receive the best possible support.

5.2 This report also seeks Elected Member approval of the revised statements of purpose for Leeds City Council's Fostering and Adoption Services. The Statement of Purpose for each service is attached at appendix 3 and appendix 4 respectively. In each case the Statement of Purpose is required as part of the national minimum standards in order to be able to provide those services.

6 Recommendations

6.1 It is recommended that the Executive Board approve the Statements of Purpose for both the Fostering and Adoption services for Leeds City Council and continue to support the work of the fostering and adoption service in ensuring the best possible support.

7 Background documents¹

7.1 None

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.

Report of the Director of Children's Services

Report to: Executive Board

Date: 24th June 2015

Subject: Fostering Service Annual Report



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 checked="" type="checkbox"/> Yes	<input 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. It is a National minimum standard requirement that the Executive Board receives reports on the management and outcomes of the fostering service. This report covers the period between April 2014 and March 2015.
2. Between January and February 2015, Ofsted inspected Children's Services using the single inspection framework. The overall judgement is that children's services in Leeds are good. Ofsted judged that the services for children who need help and protection are good, the services for children looked after and achieving permanence (including adoption performance and experience and progress of care leavers) are good and the leadership, management and governance was outstanding.
3. This report will refer to comments within the Ofsted Inspection Report which make specific reference to the fostering service.

Recommendations

1. That the Executive Board receive this report and continue to support the work of the fostering service.

1 Purpose of this report

- 1.1 The purpose of the report as set out in regulations is to inform the Executive Board about the work undertaken by the fostering service between April 2014 and March 2015. The report updates the Board on activity in relation to the recruitment and retention of foster carers, fostering panel activity and developments within the service.

2 Background information

- 2.1 A key priority for the Leeds City Council as a child friendly city is to ensure that children can be brought up safely with their birth parents or within their wider extended family network. The fostering service contributes to improving outcomes for the most vulnerable children and young people who are looked after.
- 2.2 In Leeds the number of children who are looked after continues on a downward trend. However, the numbers of children in the age group 11 – 15 years has increased to the highest level since November 2011. Boys continue to be the larger proportion of those looked after in this age range.

2.3 Number of looked after children

Numbers of looked after children by age group from 2012- 2014					
Age Group	0-4	5-10	11-15	16-17	Total
Oct-2012	458	379	382	200	1419
Mar-2013	432	382	361	202	1377
Feb-2014	378	396	384	193	1351
Mar-2015	296	378	394	188	1256

3 Main issues

- 3.1 A key issue for children who are looked after in Leeds is to ensure that they are in stable and supportive placements and wherever possible live within the local community. Central to this aim is to increase the number of in house foster carer placements.
- 3.1.1 Whilst the placements strategy and sufficiency action plan is to increase the number of 'in house' foster carer placements (aimed at reducing dependence on expensive external placements) some children will always benefit from highly specialist resources and require placements other than in Leeds.

3.2 Fostering service

3.2.2 The fostering service comprises of 6 fostering teams; 1 recruitment & assessment that has recently expanded to incorporate work supporting carers for teenagers, including the supported lodgings and staying put carers; 2 geographical supervision teams, 2 kinship care teams (incorporating one assessment team that also has lead responsibility for private fostering arrangements and one support team leading on support to special guardians across the city); plus a specialist team supporting foster carers who provide care for children with a disability, this team having recently taken on responsibility for the expansion of support care/ child minding scheme across the city, providing support for children on the edge of care.

3.2.3 The fostering service works closely with the placement service, a multi-disciplinary team, managed within the commissioning service. The placement service finds foster placements, residential placements and supported accommodation for young people leaving care. The service manager provides professional supervision to the manager of this team.

3.3 Recruitment of foster carers

3.3.1 The recruitment and retention of foster carers remains a key priority for the service. Over the last year there has been a change in our recruitment of foster carers, to respond to the changing profile of children in care. The fostering service has undertaken more targeted recruitment for carers able to look after sibling groups of three, teenagers and children with more complex needs. The team is not currently recruiting carers who wish to foster children under the age of 10 years, or with only one bedroom to offer due to a sufficiency of supply of foster carers for younger children. This is kept under regular review to ensure that the service can respond flexibly and swiftly to emerging changes in the population of children looked after.

3.3.2 Whilst recruiting carers for teenagers is more challenging the service are continuing to target recruitment for older children. Over the last two years the service has participated in a Department for Education project (DFE) with a consortium of other agencies including Calderdale and two independent fostering agencies looking at innovative ways to recruit carers for teenagers and retain foster carer. There is a regional and national shortage of placements for teenagers in foster care and Leeds is hosting a regional teenage fostering recruitment event during fostering fortnight at the First Direct Arena, in order to raise the profile of teenage fostering amongst the general public.

3.3.3 In addition to recruiting new carers, the service has been exploring ways to increase the confidence of our existing carers in looking after teenagers and ensuring that we are able to use our foster carer work force in the most efficient way. This has included the recruitment team manager attending fostering liaison groups to talk to foster carer representatives about the current needs of the service and working with the placements service on profiling events to engage foster carers with vacancies to think about considering older children.

- 3.3.4 A number of Leeds carers attended a teenage awareness event in Calderdale (one of the DFE consortium partners) to develop awareness and confidence in undertaking teenage fostering. This training program will be delivered to Leeds foster carers in the next few months.
- 3.3.5 In order to expand the knowledge base and confidence of foster carers in taking on a diverse range of children the service have undertaken 2 information and training events relating to the needs of young people who are deemed 'trafficked children' or unaccompanied asylum seeking young people. In addition, an awareness course was attended by 9 fostering households to promote awareness of the needs of children from Polish backgrounds and it is anticipated that further awareness raising courses for Roma children and children from West Africa will also be delivered in the coming year. These events promote awareness of the needs of children from these backgrounds who require foster placements and have resulted in the service meeting children's needs locally.
- 3.3.6 The recruitment team has continued to broaden its remit through 2014 and into 2015 regarding foster carer retention. One of the fostering advisors continues to work closely with other council services and the business development officer to develop fostering retention events, offers and discounts for foster carers. These have been very positively received by foster carers. This work is expanding to develop opportunities for all looked after children and is a focus of further work for the coming year.

3.4 Expressions of interest

- 3.4.1 The recruitment team advertise current targeted areas of need on the foster4leeds website – we are currently recruiting carers for;
- Sibling groups aged 0 – 10 years (three spare bedrooms are required)
 - 11 – 17 year olds
 - Children with a disability or complex health needs
 - Parent and child assessment scheme
 - Support care/ child minding scheme
 - Supported lodgings providers
- 3.4.2 This targeting recruitment has resulted in a reduction in registrations of interest and applications (given those wanting to foster babies and young children are not applying). However, the number of foster carers approved with the service remains the same.

3.4.3 Expressions of interest

	Apr 2011 - Mar 2012	Apr 2012 - Mar 2013	Apr 2013 - Mar 2014	Apr 2014 - Mar 2015
Apr	27	53	46	72
May	21	98	69	80
June	29	76	63	48
July	37	77	58	47
Aug	45	52	53	35
Sept	21	68	94	56
Oct	41	69	66	57
Nov	48	58	64	31
Dec	41	45	38	27
Jan	67	82	111	73
Feb	38	67	53	54
Mar	108	72	57	35
Total	523	817	772	615

3.4.4 Throughout the summer and autumn of 2014, the number of applicants in assessment dropped which filtered through to the lower number of approvals in 2014 (compared to the previous 2 years). Since the last quarter of 2014, the number of assessments has been steadily increasing (16 in stage 1 and 15 in stage 2 at the end of the March 2015). During these quieter periods the team has undertaken a number of kinship care assessments to relieve the pressure on that part of the service.

3.4.5 The service has embedded a clear and consistent response to all expressions of interest in fostering offering a prompt response and initial visit within 7 days.

3.5 Timely assessments

3.5.1 Assessments are offered to prospective foster carers through dedicated social workers from the recruitment team. The majority of assessments are completed within the required timescales, with the exception being only a small minority of kinship care assessments. This challenge reflects the very tight timescales the kinship care assessment team work towards given the requirements from court.

3.6 Approval and Deregistration of carers

3.6.1 There has been a total of 96 house hold approvals in the last year (see Appendix A). These incorporate 44 mainstream and 51 kinship carer households plus a change of approval for a holiday carer to a mainstream carer. 18 foster carers moved over from Independent Fostering agencies this year.

- 3.6.2 The total number of de- registrations was 50 kinship foster carers and 46 mainstream and family placement carers.
- 3.6.3 The total of carers registered at the end of March 2015 remained static compared to 2014 at 681.
- 3.6.4 The retention of carers is important and the Local Authority is required to report any carers leaving the service to the fostering panel, following consideration of the reasons the panel formally removes the names of carers from the register.
- 3.6.4 96 households were de registered. 35 households were de registered because they continued to care for children under a different legal order (Special Guardianship or Adoption Order); 3 because children returned home and 5 because the child had reached 18 years of age. These 43 de- registrations represent 45% of the total number of carers de registered, resulting in positive outcomes for children (children achieving permanency through other orders). This ensures the service is safely and appropriately reducing the numbers of children who are looked after.
- 3.6.5 In addition, these figures included 10 who had retired from the service and 27 had resigned due to a change of their personal circumstances; 4 registrations were terminated as the carer was deemed unsuitable to foster; 2 were inactive and 2 due to ill health / death. One kinship registration was terminated following a disruption and 6 kinship registrations were ended as the child/ren had moved to other placements.
- 3.6.5 No carers resigned during this year to go to either an Independent Fostering Agency or another Local Authority.
- 3.6.6 There are currently 416 mainstream and family placement carers looking after children on a short term or long term basis. This figure excludes short breaks and kinship carers.
- 3.6.8 The number of support care and short break carers is 66 – which represents a reduction from last year 69 (2 were de registered when they achieved SGO's on children placed). It is anticipated that these services will expand during the coming year, with an additional staff member in the team.
- 3.6.9 There are 44 carers linked to specific foster carers to provide holiday care for their foster children only. This enables children to remain within their extended family network whilst carers take a break from their caring role.

3.7 Placement Service

- 3.7.1 The Placement Service is now managed within the Commissioning Service. However, professional responsibility for decision making and supervision regarding their case work remains with the social work service. The department is committed to using the capacity of its foster carer work force in the most effective way.
- 3.7.2 Weekly placement meetings are held with the fostering team managers and residential managers to consider the placement needs of children and to identify

potential links with available foster carers. The Ofsted inspection report commented on the clear consideration given to the needs of individual children and where possible for siblings needing to live together, noting 'Evidence of innovative methods of family finding to ensure children and young people are matched with carer - and where the children's wishes and feelings are given consideration' (Page 25) .

- 3.7.3 Long term matching events have continued to identify options for children awaiting long term placements. The attendance of placement team members as panel members at permanency panels has been beneficial in terms of early permanency planning and consideration to potential links to foster carers. In the past year there has been a reduction from 47 to 20 young people with a plan for long term/permanency within a fostering setting. Timescales in identifying appropriate long term placements has also fallen significantly within expectations that children and young people will have a placement identified within 12 weeks of the referral.
- 3.7.4 Within children's services it is widely acknowledged that residential care is a temporary measure in order to provide a period of settlement and positive intervention with a view to a move back to a family environment either rehabilitation home, a family member or foster care where appropriate. Given the success in increasing placement stability, the 'practice family model' (whereby a child in residential care is gradually offered increased positive experiences within family life – but without the intensity or expectation that the carers are going to be a 'forever family') has been introduced. 5 young people have benefited from this approach and are now residing in long term foster care and all five have opted to live with their 'practice family' on a full time and permanent basis. The plan is to implement the model on a wider basis and the use of Multi systemic therapy will assist in developing this further.
- 3.7.6 Over the last year 75 children have been placed or have an identified long term placement and are waiting introductions. A further 52 young people have been matched at permanency panel with a foster carer on a long term basis and some of these are likely to progress to special guardianship over time.

3.8 Kinship Care

- 3.8.1 The Kinship Care service continues to grow as the wider use of family group conferences has led to an increase in children who are placed within their extended family through kinship fostering arrangements or through Special Guardianship Orders/ Child arrangement orders. The service is made up of 2 teams; one for carer assessment, one for carer support.
- 3.8.2 The kinship assessment team has gained an additional Advanced Practitioner post to help drive up the quality of kinship assessments across the city and work more closely with social work teams. Another 1.5 social work posts have been moved to this team from other parts of the looked after children's service to meet demand. In addition to the permanent members of staff, sessional workers undertake assessments on an ad-hoc basis as the demand for assessments dictates. The demand for assessments is high – when there is available capacity,

- supervising social workers from the recruitment team have also undertaken kinship assessments.
- 3.8.3 During the past year the team has had 263 requests to undertake viability assessments (in conjunction with the child's social worker) and 172 requests for full assessments to be undertaken. This is almost double the previous year and will need to be kept under review to ensure that the team continues to meet tight timescales set by the court.
- 3.8.4 The team has been working on a new assessment framework which will also cover the information required by the court to apply for a Special Guardianship Order or a Child Arrangement Order as well as a Care Order. This assessment framework will reduce timescales and avoid the need for a separate Regulation 21 report to be written as part of the application to court for a relevant order.
- 3.8.5 Private fostering responsibility is also located within the assessment team. This area of work has expanded and there are currently 32 private fostering arrangements which are being monitored. The Ofsted inspection report noted that the 'identification, assessment and approval of children in private fostering situation is being well addressed and that progress is now better than the national average with the specialist workers being pro-active and tenacious in maintaining compliance with regulations.' A separate annual report on private fostering was presented at the Leeds Safeguarding Board in May 2015.
- 3.8.6 The kinship support team supervise kinship foster carers and Special Guardians. This supervision and support extends to kinship carers living outside Leeds boundaries including as far away as Scotland, London and Cornwall.
- 3.8.7 The social work assistants offer practical support to kinship carers and in particular to special guardians. Given the increasing numbers of special guardians (there are around 500 guardianship arrangements within the city) the team has had an additional social work post and a social work assistant post moved into the team to meet demand. Given the growth of this work we will ensure that the resource continues to support kinship carers.
- 3.8.8 During the past year, special guardianship support workers have held a monthly support group working closely with the grandparents association and have introduced an annual review of support plans for special guardianship carers.
- 3.8.9 As part of the DFE consortium project on the recruitment and retention of foster carers Leeds have piloted the "Mockingbird" peer support model in an aim to look at creative ways of supporting kinship foster carers. A 'hub carer' has been identified who has been working with seven kinship carers and their children to reduce isolation, provide family activity days and support and providing respite care for those families who are experiencing some difficulties. This has been very well received and the outcomes of the work to date were presented at a DFE event in London. The DFE has awarded funding for Leeds to expand the "Mockingbird" peer support model to support an additional hub carer to support kinship carers over the coming year and to expand the use of this for foster carers caring for teenagers.

- 3.8.10 An annual kinship newsletter is shared with over 600 kinship carers and a wider kinship reference group has been set up, as a sub group of the Multi Agency Looked After Partnership, in conjunction with the third sector and universal and targeted services. The aim of this group is to raise awareness of kinship arrangements across the city and to ensure that these arrangements are effectively supported.
- 3.9 City Wide Community Support and caring for disabled children
- 3.9.1 The home base sitting service which had been part of the disabled children's fostering service moved to the complex needs service. The service for children with a disability now comprises of 2 parts; the fostering service where children with a disability are cared for on a long term basis for foster carers and the short breaks service. The children with a disability service has established close links with the housing service, occupational therapy and nursing services to ensure children with a physical disability can be placed and supported within fostering households.
- 3.9.2 The short breaks, community support service, provides commissioned packages of short breaks to children and families who require longer term, intensive support with a focus on building parenting skills and strategies. These packages will be based on an assessment of need, identified outcomes and agreed timeframes and will aim to support transition to targeted or universal Short Breaks support. This process will also be utilised to support transition out of residential care.
- 3.9.4 The fostering service is committed to promoting permanence through Special Guardianship and adoption for disabled children and 3 Special Guardianship Orders were progressed this year.
- 3.9.5 The transitions policy for disabled children in foster care (children on SGO or formally looked after) has been agreed and fits well with the wider Staying Put policy for looked after children.
- 3.9.6 The Community Support Care service (like the short breaks service) is a distinctive yet city wide community based provision. This scheme has been very successful in providing support and preventing family breakdown for a number of children and preventing children entering care.
- 3.9.8 This part of the service has also expanded to include a number of child minders who offer intervention and caring for vulnerable children in the 0 – 4 age range who are most at risk of being received into care. Parents have found this scheme particularly helpful and have benefited from the parenting advice and support provided by their child's child minder. Both the support care and child minding scheme are being expanded across the city to support children to remain within their birth families.
- 3.10 Services for teenagers and young adults
- 3.10.1 A key priority for the service has been the recruitment of foster carers for teenagers given the number of children requiring placements in the 11 to 15 age

range has risen. 51 young people aged 14 and 15 have become looked after in the past 12 months.

- 3.10.2 The teenage fostering stakeholder group was convened to look at the needs of children entering care as teenagers and a number of services are being developed to meet these needs. 3 supervising social workers have been identified who will provide more intensive support to carers taking teenagers who are new to care. This support will include the development of 2 peer support hubs to offer comprehensive support to these carers. These young people are often identified as presenting with challenging behaviours, including being at risk of child sexual exploitation and going missing.
- 3.10.3 2 foster carers have been recruited to provide PACE beds for young people who have been arrested and are undergoing police questioning. This will provide an immediate response and prevent the need for young people to be kept in police custody.
- 3.10.4 The supportive lodgings came back in house in December 2014 and is being developed to assist young people who have been in the care of the local authority or who have presented as homeless aged 16 – 21. Supported placements are tailored to the needs of the young person to assist them to prepare for independence, whilst living within a safe and caring family environment.
- 3.10.5 2 social work assistants have been recruited to offer practical advice and support to the supportive lodgings providers and also to 'Staying Put only' former foster carers who will not continue to foster beyond their staying put commitment to the young person.
- 3.10.6 The number of Staying Put arrangements (where young people can continue to live with their carers beyond 18) has risen from 8 in March 2013 to 35 in March 2015. The Staying Put policy is now becoming embedded and training has been provided by a specialist welfare benefits worker and the lead for fostering service development to all personal advisors, 13+ teams' social work staff and fostering supervising social workers. Briefing sessions on Staying Put are also being undertaken at the carers support groups across the city.
- 3.10.7 The Ofsted inspection judgement for care leavers was rated as 'good'. This has included ensuring that there is a wide range of accommodation available to meet the needs of care leavers. Ofsted noted that the 'Staying Put' policy is clear and foster carers are positive about the scheme which is having a significant impact in providing improved outcomes for care leavers.
- 3.10.8 A focus on the development of out of office hours support is being progressed for carers which includes peer advice through the fostering advice line offered by the Leeds Foster Care Association; targeted outreach from a residential children's home; the development of 2 hub carers for a number of teenage carers and the development of links with the missing children's and CSE hub. The out of hours Emergency Duty Team will also continue to be available where carers require a social work response if a critical situation arises.

3.11 Support for foster carers and their children

- 3.11.1 Two geographical teams provide support and supervision to foster carers. All foster carers have an allocated qualified supervising social worker.
- 3.11.2 In addition to the individual work undertaken by the supervising social worker, the service runs a range of support groups across the city. These groups allow an opportunity for carers to access a range of information and discussion about specific topics as well as developing peer support from other carers with similar challenges and needs.
- 3.11.3 The Parent and Child scheme benefits from support from the therapeutic social work team and a child psychologist. This year 16 child and family assessments have been undertaken, these are intensive and highly supported placements. Birth parents are given the opportunity to demonstrate their ability to care for their child in an environment which promotes safe parental capacity. This service is very much in demand. This year 6 parent and child assessments resulted in the child remaining with their parent. There are plans to undertake a review of the parents and child service over the next three months to ensure that optimal outcomes for children and parents are achieved.
- 3.11.4 Research has shown that placements are more successful when there is a positive framework of support in place for the children of foster carers. 'Kidz Foster2' is a support group for birth children of foster carers who offer regular forums for the birth children of foster carers to undertake activities together and discuss topics related to living with fostered children. Topics have included; house rules, safer care, internet safety and making safe choices. An evaluation of the group has been undertaken (on average 11 young people attend these groups). The evaluation highlighted that the groups were 'fun, interesting and well planned' and the children enjoyed meeting other children in the same situation.
- 3.11.5 The fostering service has a referral route to the Therapeutic social work team and the Leeds Child and Adolescent Mental Health Service (CAMHS) which provides therapeutic support to children in foster placements and consultation to carers.
- 3.11.7 The weekly fostering surgery which foster carers can access directly has continued to be well utilised. Placement stability is evaluated as high for those carers attending the surgery. 155 carers attended the fostering surgery and there were 216 referrals to the Therapeutic social work team for therapeutic support for young people.
- 3.11.8 The service also offers training and a support group for foster carers using the 'nurtured heart' approach. A total of 40 carers have attended three groups this year. Additionally, 18 carers have attended the KEEP program. Both courses offer carers strategies for managing their own stress as well as offering strategies on managing complex and challenging behaviours.

3.11.9 Placement stability is good – and OFSTED reported that children are well looked after in foster care. Carers report that they are positive about the support they receive and feel part of the professional team supporting the child.

3.12 Training

3.12.1 All prospective foster carers in assessment undertake the 3 day 'skills to foster' course and pre-approval 'taster' course. Foster carers are deemed by Ofsted to be well assessed and carers generally speak positively about training received.

3.12.2 The training budget 2014 – 2015 was significantly reduced due to the need to make budget savings. The work force development team has had regular meetings with the training steering group (which has supervising social workers and foster carer representation) to prioritise training and identify some training which could be delivered in house to reduce training expenses.

3.12.3 The workforce development team have undertaken 'training the trainers' with a number of supervising social workers to enable them to develop and deliver relevant training to foster carers, including via the carer support groups.

3.12.4 A number of E learning courses have been posted on the Leeds fostering website to enable carers access to the variety of mediums to develop their skills and knowledge.

3.13 Education, health and leisure

3.13.1 Foster carers have a key role in promoting children's education and this includes having the confidence and skills to liaise and negotiate with a wide range of people; educational psychologists, school staff, teachers, etc. A training course developed within the DFE consortium for foster carers around education and was attended by a number of Leeds foster carers. The virtual school for looked after children provides advice to carers regarding children's educational needs, this includes access to children's tuition, where required.

3.13.2 Leeds Metropolitan (Beckett) University has provided information events for foster carers to raise awareness of the educational support which is available to care leavers and guiding young people to post 16 learning has been delivered to foster carers, supervising social workers and personal advisors.

3.13.3 Foster carer training and supervision promotes the importance of leisure provision. An extensive range of activity days have been offered to foster carers and their families which has included theatre and sporting events. The corporate offer to foster carers has been implemented and there is free access to a range of sports and leisure activities.

3.13.4 The looked after health teams work closely with the fostering service. There is swift access to health care services for all looked after children's services and health needs assessments robustly address children's health needs. These include substance misuse services, sexual health and therapeutic assistance. Named children's nurses or health visitors are available to assist carers in

completing the annual SDQ (strength and difficulties questionnaire) which is used to report on the emotional health and well-being of children in care.

3.14 Fostering Panel

3.14.1 Leeds has 4 fostering panels with 3 independent panel chairs. All panels are now held at Kernel House, the new accommodation for the fostering and adoption service in the East of the City. A new booking system for panel items ensures a balance between kinship assessments, mainstream assessments and fostering reviews are spread equally across the 4 panels. This results in more balanced panels and a reduction in all day meetings.

3.14.3 Panel has dealt with over 90 de registrations. The majority of these are uncontested, many being where SGOs have been awarded to carers. Foster carers have the opportunity to attend the Independent Review Mechanism (IRM) where they are dissatisfied with decisions made by the department about their registration as foster carers. In this period there has been one referral to the IRM. The outcome is still awaited.

3.14.4 This year has seen the full introduction of electronic paperwork for panel, with panel papers made available on Sharepoint and all panel members having laptops or Ipad access. Initial teething problems have now been overcome and panels are working smoothly using the system.

3.14.5 The overall quality of panel reports remains good or very good with a few exceptions compromised by late responses from the Disclosure and Barring Service (DBS). There are occasions when there is a discrepancy in review paperwork between recommendations of the original panel and what is recorded on the review forms. This is being addressed with the fostering review team.

3.14.6 Feedback from foster carers regarding their experience of attending panel and timeliness of receiving their confirmation letter is rated as very good in 67% of responses, good in 27% and satisfactory in 6%. The feedback comments from carers suggest a high level of consistency of a positive experience across the 4 panels.

3.15 Complaints and allegations

3.15.1 There were 13 complaints this year within the fostering service. 7 complaints were from foster carers. These relate to the social workers attitude or behaviours and one was about a finance issue. 2 were upheld at stage 1, 2 more locally resolved and 2 were partially upheld at stage 2/3. There have been 6 complaints about foster carers regarding attitude or conduct. 3 were not upheld, 2 were partially upheld and 1 was locally resolved.

3.15.2 Learning from complaints is fed back to the service and discussed within the fostering management group or with the relevant management team.

3.15.3 There were 61 notifications to the Local Authority Designated Officer (LADO). It is important to note that a notification in itself does not equate to a substantial

allegation. There is a range of possible outcomes the LADO service uses, which includes; substantiated, unsubstantiated, unfounded, malicious and incomplete.

- 3.15.4 Of these notifications, 36 resulted in convening an allegations management meeting to ensure that the children were safeguarded and appropriate action taken. In terms of outcomes, 18 were substantiated which resulted in interventions such as additional training, re assessment and a return to panel. 4 of these foster carers were deregistered with referrals to the fostering disclosure and barring service. Major interventions are occurring at the most serious end of the range of foster carer harm, but this is around 1% of the total.
- 3.15.5 The LADO attends management meetings to the fostering service on a quarterly basis to discuss issues raised through the allegations process. These discussions inform service development and best practice.
- 3.15.6 When an allegation is made, foster carers can access an independent advice and advocacy service.
- 3.16 Quality Assurance Information
- 3.16.1 The Fostering Panel offers feedback to supervising social workers with regards to the quality of the reports presented to fostering panel. The standards are generally of a high quality and the feedback is welcomed by staff.
- 3.16.2 The Fostering Review Team is now established and the Fostering Reviewing Officers (FRO's) are managed within the Integrated Safeguarding Unit. The FRO's undertake all foster carer reviews and ensure feedback for both the supervising social worker and foster carer about their work. There has been a vacancy which resulted in slight delays in completing all the annual reviews within timescales this year; this has now been appointed to. There is a commitment to the FRO's attending fostering managers meetings on a regular basis to discuss themes emerging from the reviews. A FRO will also attend the fostering training group in the coming year to develop links between reviewing outcomes and training implementation.
- 3.16.3 As part of the Quality Assurance and Performance framework, there have been 129 fostering file audits undertaken this year, representing 20% of fostering house-holds. This framework monitors key service requirements to ensure statutory compliance and good practice standards. Future developments will include the direct engagement of supervising social workers in the case file audit process. This will enable discussion with the workers concerned and provide direct feedback on how files are maintained and practice is evidenced.

3.17 Service Planning 2014/ 2015

- 3.17.1 The key priority of the service remains the recruitment and retention of foster carers and further developing the capacity of carers to provide teenage placements.
- 3.17.2 The service will be undertaking a review of the parent and child assessment scheme. There have been increasing requests for these types of placements during the past year.
- 3.17.3 The implications of the Care Planning and Fostering Regulations 2015 which came into force in April 2015 will be reviewed, and the training requirements of foster carers will be addressed to ensure they can meet the requirements of these changes.
- 3.17.4 The DFE has awarded funding for Leeds fostering (one of eight fostering services) to develop the Mockingbird peer support model approach in Leeds. This is an innovative and research informed approach aiming to improve outcomes for fostered children / young people, support for carers and services.
- 3.17.5 The service will be developing training and support structures to embed the 'Reunification' program aiming to return children from fostering and residential placements to family care where appropriate.

4. **Corporate Considerations**

4.1 **Consultation and Engagement**

- 4.1.1 Foster carers meet bi monthly with officers and councillors via the Foster Carer Liaison Group (FCLG) to discuss areas of service development and any issues of concern. Foster carer representation and stakeholder involvement in new service development remains a key principle of the service.
- 4.1.2 The Leeds Foster Care Association (LFCA) plays an important part in supporting foster carers in Leeds and the service works closely with the LFCA to ensure carers are supported in understanding their role.

4.2 **Equality and Diversity/Cohesion and Integration**

The fostering services Equality Impact Assessment has been updated and is attached to this report.

4.3 **Council Policies and Best Council Plan**

- 4.3.1 This report links to the Best Council Plan Objective of a Child friendly city and the Children and young people's plan identifies children who are looked after as one of the three priority 'Obsessions.'

4.4 Resources and value for money

4.4.1 None identified in this report

4.5 Legal Implications, Access to information and Call In

4.5.1 None identified in this report.

4.6 Risk Management

4.6.1 It is a regulatory requirement of the local authority that this report is prepared and presented to the Executive Board of the Council.

5 Conclusions

5.1 The recruitment, retention of carers and development of the fostering service will continue to be addressed.

6. Recommendations

6.1 That the Executive Board receives this report and continues to support the work of the fostering service and promote best outcomes for children.

7 Background documents¹

7.1 None

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.

Appendix A

Annual Panel Stats -																		
April 2014 to end of March 2015																		
	Kinship / Level 1	Mainstream Fostering							Family Placement							Grand Total		
		Level 4	Level 3	Level 1/2	Supported	Support Care	Holiday	Total Mainstream	Level 4	Level 3	Level 1 & 2	Short Breaks	Holiday	Total Family Placement				
Figures at April 1st 2014	154	17	47	12	0	37	43	42	58	3	2	33	5	10	68			
Total New Approvals	51	6	15	11	5	0	0	37	2	0	1	4	0	7	95			
Total Deregistrations	50	10	4	15	1	2	5	37	1	0	2	6	0	9	96			
Progressions/Change of level/ Non-panel approvals	0	0	13	-13	0	0	1	1	0	0	0	0	0	0	1			
Nett Gain	1	-4	24	-17	4	-2	-4	1	1	0	-1	-2	0	-2	0			
Total at end of March 2015	155	16	71	11	4	35	39	42	59	3	1	31	5	99	68			

Appendix A continued

Reason for Deregistration		Kinship / Level 1	Level 4	Level 3	Level 1 & 2	Supported	Support Care	Holiday	Total Mainstream	Level 4	Level 3	Level 1 & 2	Short Breaks	Holiday	Total Family Placement	Grand Total
Child Adopted By Carer	1			1					1						0	2
Child SGO By Carer	28			1					1			1	2		3	32
Child RO By Carer	1								0						0	1
Child Moved To Another Placement	6								0				1		1	7
Child Returned Home	3								0						0	3
Retired - General	1		4		4				8				1		1	10
Retired - Child Reached 18	5								0						0	5
Resigned - Change of Circumstance	0		2				2	4	8				1		1	9
Resigned - Gone To IFA	0								0						0	0
Resigned - Gone To Another LA	0								0						0	0
Resigned - Other	2		1	3	7	1		1	13	1		1	1		3	18
Terminated - Unsuitable	1		2		1				3						0	4
Terminated - Inactive	1				1				1						0	2
Terminated - Carer Ill Health/Died	0		1	1					2						0	2
Terminated - Disruption	1								0						0	1
Terminated - Allegation	0								0						0	0
Total	50		10	4	15	1	2	5	37	1	0	2	6	0	9	96

Report of Director of Children’s Services

Report to Executive Board

Date: 24th June 2105

Subject: Adoption Agency Annual Report



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 checked="" type="checkbox"/> Yes	<input 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. It is a requirement of the Adoption National Minimum Standards 2011 that the Executive side of the Council receives written reports on the management and outcomes of the adoption agency every 6 months. The half yearly report is provided to the Corporate Carers group whereas the annual report is presented to the Executive Board. This report provides the annual report of adoption service activity from April 2014 to March 2015, and the outcomes achieved by the service.
2. This report has been written soon after the Ofsted single inspection of all children’s services in Leeds City Council in which adoption practice was fully scrutinised and reported upon. Ofsted judged our adoption service to be Good. This report will be referred to throughout but will seek not to repeat the information you have already received and considered in recent months.
3. Leeds adoption practice continues to develop in order to deliver the extensive change agenda as presented in various Government papers Adoption an Action Plan for Tackling Delay, March 2012 and Further Action on Adoption-Finding More Loving Families, January 2013. Many of the propositions in these papers have gone on to become embedded in new Law, regulation and statutory guidance since this time, Care Planning, Case review and fostering services (England) regulations 2013, Children and Families Act 2014 and most recently the March 2015 statutory guidance for local authorities

regarding permanence, long term foster placements and ceasing to look after a child.

Recommendations

4. That the Executive Board receive this report and continues to support the work of the adoption team to ensure our adopted children receive the best possible support.

1 Purpose of this report

This report details the work of Leeds City Council Adoption Service from April 2014 to March 2015 inclusive. The purpose of the report is to consider the activity of the service in relation to its compliance with the national minimum standards; the implementation and progression of children's care plans; the service offered to those seeking to adopt and the services offered to those affected by adoption through the provision of adoption support.

It is also used to identify any significant trends within adoption and how Leeds can continue to meet the changing demands within the adoption service.

2 Background information

- 2.1 Adoption is one of the most important and significant decisions that can be made for a child. As part of its wider agenda and ambition to be a Child Friendly City Leeds City Council wants all children and young people in Leeds to grow up in a stable, safe and loving family. For those young children who cannot remain or return safely to their birth families adoption offers them the best opportunity to experience a warm and loving family environment throughout life.
- 2.2 The adoption service was inspected by Ofsted as part of the single inspection of Children Social Work Services between 20th January 2015 and the 11th February 2015; the report was published on the 27th March 2015. Adoption services were subjected to robust scrutiny which resulted in some very positive and helpful feedback.

3 Main issues

National Picture

Political interest in adoption has continued during 2014/15 with the National Leadership Board monitoring and appraising the performance of adoption services and their delivery of the substantial reform agenda. The focus has moved on from speeding up adopter recruitment and assessment to eradicating delays in the matching process. The Board has led a number of Adoption Roundtable Events with senior leaders from adoption to share a vision of a more efficient matching process. Leeds managers were present at one of these events and are therefore clear of the possible impact of this agenda on our services. We are currently reviewing some of our matching arrangements in light of these discussions to ensure quality placements are achieved in a timely way.

- 3.1.1 Adoption Support is another area of key national development; the Leadership Board have focused on this over the last year and as part of this the 1st May 2015 saw the new Adoption Support Fund go live to all adoption agencies. Leeds have undertaken and actioned a service readiness plan and is now looking to make good use of the 19.3 million

being made available by central government for adoptive families in need of support nationally.

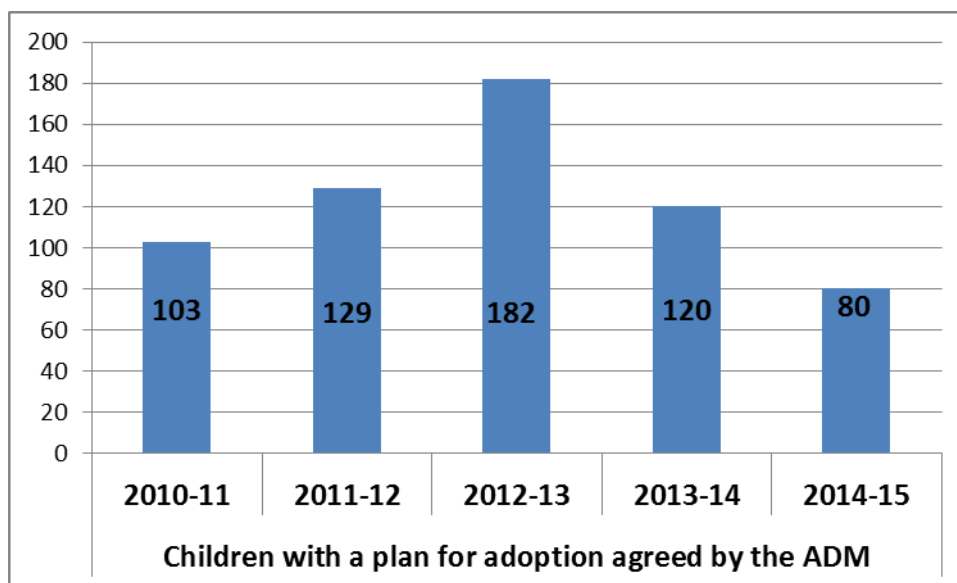
- 3.1.2 Leeds has continued to work with the National Adoption Gateway, with management representation on this group and in March 2015 we provided direct assistance to the first4adoption recruitment team in the production of adopters talking film footage, a mutually beneficial arrangement.
- 3.1.3 Law relating to Fostering for adoption and concurrency arrangements came into being as part of the children and Families Act 2014 which amended the Children Act to include a new duty upon local authorities to consider placing the child with local authority foster carers who are also approved prospective adopters when they are considering adoption for a child. This year has seen much focus on this by the National Leadership board and within inspections across the country.
- 3.1.4 Leeds have managed and developed a Consortium model of Early Permanence Placements which includes both Fostering for Adoption and Concurrency. This is being implemented by all the 17 Local Authority Adoption Agencies in the Yorkshire and Humber Adoption Consortium, has been very well received and is already making a difference to many children's lives.
- 3.1.5 Leeds has successfully embedding this model of practice which is underpinned by restorative principles into its overall adoption service delivery and as a result received positive feedback regarding this as part of the 2015 Ofsted inspection.
- 3.1.6 The adoption landscape saw a significant shift in 2014 as a result of some very influential case law, re B (June 2013) and B-S (Sept 2013) which directly challenged the robust nature of adoption plans and decision making for children by the courts and all involved professionals. The Law was not changed as a result of the case law but the way in which evidence was to be presented and judgments formulated did change and resulted in a significant reduction in the numbers of plans for adoption being presented to the court and the number of placement orders made during 2014 and 2015.
- 3.1.7 The reduction of placement and adoption orders made nationally has been so dramatic that the President of the family Division Mr. Justice Munby redressed the balance by adding a statement to recent case law stating the importance of adoption for children Re CW (Nov2014) and Re R (Dec 2014). We have already seen some early signs of an increase in adoption plans being presented to the court and anticipate that in 2015- 2016 the numbers of children requiring adoption will increase overall but it is thought that the numbers will not return to the extremely high numbers experienced in 2012 and 2013.
- 3.1.8 The adoption service in Leeds has been required to respond to these changes very quickly and so changed the emphasis of our adopter recruitment from the need to recruit as many adoptive households as

possible of all types and skills to targeting our adopter recruitment to meet the very specific needs of the fewer numbers of children coming forward with a plan for adoption and to those households who could meet the needs of the children who have been waiting longer for adoption due to their older age and complex needs. This change can be seen reflected in our figures as you progress through this report.

3.2 Adoption Service

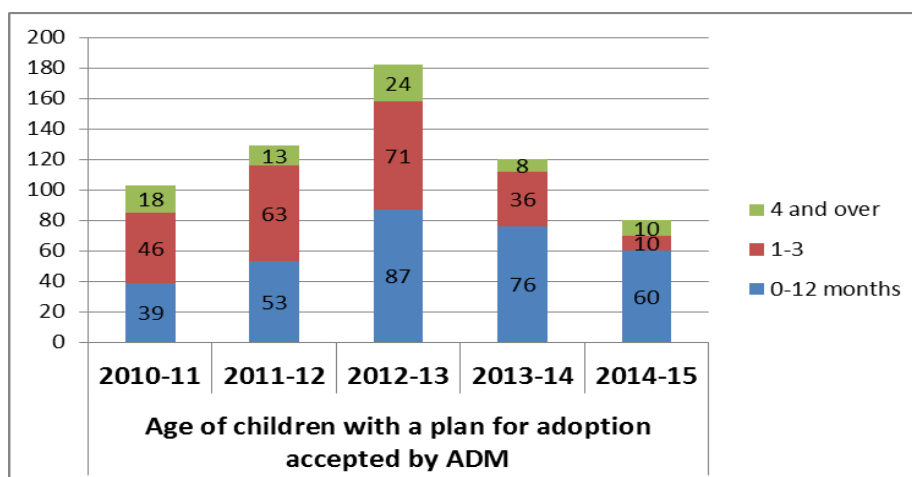
- 3.2.1 The Adoption Service has seen some changes in its management team including the reduction of management hours and social workers to reflect the reduction of children requiring adoption, these changes have been well managed to ensure it continues to have an experienced and knowledgeable group of managers. There are four team managers (3.5 full time equivalents) who take lead responsibility for different aspects of the work, namely adoption support, family finding, recruitment and advertising and assessment, procedure and process.
- 3.2.2 The adoption service is a member of the Yorkshire and Humber Adoption Consortium as well as the regional Post Adoption Network. Leeds has an important role within the Consortium, having a senior manager on the Consortium Executive board, adoption managers leading projects and having strategic roles on various steering groups and a team manager with a key role at the Regional Managers Group. In addition the service has a manager representing Leeds and ensuring that the service has a voice in influencing policy and practice nationally within one of the subgroups of the National Leadership Board led by Martin Narey.
- 3.2.3 The teams are made up of a number of experienced social workers with one non-social work qualified adoption support worker who is a qualified teacher and 3 adoption adviser posts (unqualified staff). The teams provide a duty help line service for prospective adopters, adoptive families, birth parent, social workers and colleagues who require adoption advice and support. Team members take a lead role in providing other services such as inter country adoption, family finding, adoption support work, letterbox contact and intermediary work.
- 3.2.4 Staff within the service provides consultation on all aspects of practice relating to adoption and permanence to the fieldwork social work teams. The service take a lead role in developing policy and practice including Early Permanency Planning and ensuring children's social workers are kept up to date on key changes to the legal and regulatory framework, as well as providing updates on aspects of research work in this area. Training events are also provided for children's social workers and managers in relation to adoption and permanence planning issues, family finding and issues arising through adoption support.

3.3 Profile of Children approved in the year with a plan of adoption 2014 to 2015



- 3.3.1 Between April 2014 and March 2015, 80 children had a plan for adoption ratified by the Agency Decision Maker. Of the 80 children with a plan for adoption, there were 40 female and 40 male children.
- 3.3.2 In total, this projects a 37 % decrease on the last year's full year figure of 120. This is our lowest number of adoption plans made for children since before 2008 and can be attributed to the impact of the case law described above which started to have an effect during the latter part of 2013. In addition Leeds has increased the number of young children who are being placed with extended family members as a result of its commitment to restorative work with families and family group conferencing.
- 3.3.3 This decrease has been replicated nationally; the Adoption Register for England reported a significant decrease in the number of children referred over the last 12 months showing a similar pattern to that seen in Leeds. June/Sept 2013 being the peak in the numbers of children referred to the adoption register in need of an adoption placement at 904, which reduced to 135 in January 2015.
- 3.3.4 We are likely to see a rise in the numbers of children with a plan for adoption over the next 12 months but it likely that numbers will level out to about those of 2010/2011 or possibly slightly higher. This is only a best guess but we have already seen some indication that slight rise will occur.

3.3.5 Age profile



3.3.5 The figures show the percentage number of children in each age range has not changed much from last year's figures. We have a high number of adopters who wish to adopt very young children who have little risk in terms of their future development both within Leeds and nationally. All adoption agencies still struggle to recruit adopters who can adopt older children and sibling groups this is a priority for the service. The complexities of some of the young children often bring uncertainties regarding future development and therefore attracting adopters to take on young children with complexities such as foetal alcohol syndrome or with symptoms following drug withdrawal, often results in these children waiting longer in achieving permanence through adoption. This is another area of particular challenge for our adopter recruitment.

3.3.6 Ethnicity

64 children are White UK
16 children were from Black and Minority ethnic groups (BME)

25% children are from BME groups. This is similar to last years with a background representation from Eastern Europe, plus Black and Asian children. The challenge of recruiting a more diverse range of adopters is addressed further in the report.

3.4 Placement with Siblings

As a general principle, siblings will be placed together; however, due to the individual needs of children this cannot always be achieved.

3.4.1 The numbers of children requiring adoption in sibling groups is 11 in comparison to 24 children last year.

3.4.2 This year there are:

8 children in sibling groups of 2

3 children in sibling groups of 3

- 3.4.3 The decrease in sibling groups is reflected nationally and is linked with the lower number of children requiring adoption.

3.5 Children with an adoption plan, currently waiting

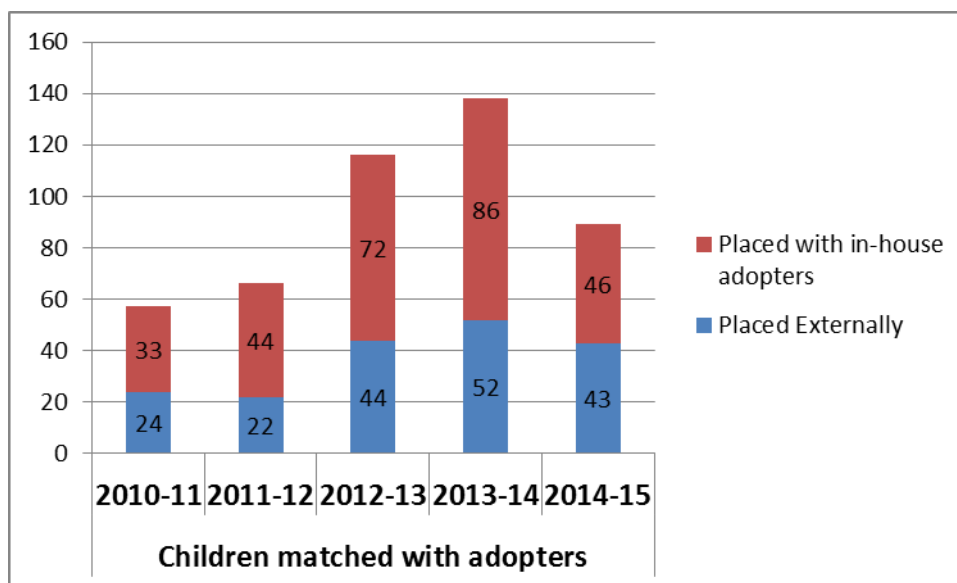
- 3.5.1 At the present time there are 53 Leeds children with a plan for adoption not currently placed and requiring adopters. This is a 48% decrease given the same point in time last year when 97 children were waiting for a placement.
- 3.5.2 25 children out of the 53 are 0-1yrs. 20 children have potential “matches” identified and 15 of these have a date booked at adoption panel for the match. There are 7 children where their foster carers have expressed an interest in adopting them which is actively being pursued.
- 3.5.3 From the children waiting for a placement there are more boys than girls and 13% are children from BME backgrounds. Out of these children, 18 children have been waiting for more than a year for adoption. The delays in these cases are related primarily to the profile of the children; the need to place siblings together, the age of the children or their particular special needs or complexity. Delays in placing more complex children will affect the performance of the scorecard and clear monitoring and tracking systems are in place to understand the range of family finding activity going on for these children.
- 3.5.4 The search for prospective adopters regularly extends beyond the consortium to other local authorities and agencies and includes profiling children with the National Adoption Register and at National Exchange days across the country. Some children are featured in adoption publications and some children have been referred to the Child Specific model through Families that Last. This work continues to be time consuming and social workers spend time travelling across the country to locate potential families once links have been made.
- 3.5.5 Once families are linked then considerable work is undertaken when considering a potential match to ensure the prospective family have full information about the child and their background. Adoptive parents meet with key people involved with the child including the medical advisor, carers, teachers and therapists prior to any decision being made to proceed to take the match to panel.

3.6 Children matched in the year for adoption

- 3.6.1 Between April 2014 and March 2015, 89 children were matched with families at adoption panels; this is a 36% decrease upon last year’s figures when 143 children were matched with adoptive parents. Given the reduction in children with a plan for adoption the decrease in matching activity is expected. However it is positive that we are still actively matching a higher number of

children for adoption than are coming into the service with a new plan for adoption.

- 3.6.2 During April 2014 and March 2015 20% of the children matched were from black and minority ethnic communities. Leeds continue to do very well nationally in this area of adoption practice, this has been referred to on occasion by the National Leadership Board. This is positive as children from BME communities often take longer to place for adoption.



46 of these children were matched within Leeds Local Authority
 3 of these children were matched through local authority Adoption Agencies within the Yorkshire and Humber regional consortium.
 13 of these children were through Voluntary Adoption Agencies inside the consortium
 9 of these children we matched with outside consortium Local Authorities
 18 of these children were through outside consortium Voluntary Adoption Agencies

- 3.6.3 More children this year have been placed within the surrounding area of Leeds which is encouraging. The need for effective and well-co-ordinated support is essential to ensure that the outcomes for children are positive and that disruptions in placement are minimised. Placing children locally affords more support to the adoptive placement from social work staff, as well as adoptive families being able to access the comprehensive adoption support services provided by Leeds.

3.7 Age Range, siblings, Early Permanency Placements and foster carer adoptions

- 34 of the children matched were babies and 1 was relinquished for adoption.

- 43 children were of pre school age
- 10 of the children matched were aged four years or older,
- 16 children were placed in sibling groups
- 7 children were placed in an early permanency placement arrangement.
- 12 children matched with their foster carer.

3.7.1 The recent inspection report commented on the service's ability to find appropriate matches for children stating that there is significant focus on recruiting adopters for sibling groups between the ages of 3 – 6 years, and children over the age of 2 years who show signs of developmental delay or whose future development is uncertain and Early Permanency Carers. They went to state that children do not experience multiple moves, and therefore are provided with stability whilst a suitable match is being identified.

3.8 Disruptions

3.8.1 In the last year there have been two adoptions that have disrupted where children were placed with adoptive families. This affected 3 children with two of these being siblings who were placed together. This is a decrease on last year but any disruption is distressing for all concerned. In both of these cases, the complexity of children's needs played a large part in the placements ceasing with many other factors compounding the issues.

3.8.2 Disruption is a cause for concern and in every case a disruption meeting takes place to ensure that a full understanding of the issues leading to the breakdown are fully understood to inform future planning for the child and the adoptive parents.

3.8.3 The recent Ofsted inspection commented positively about the low number of disruptions and stated that the agency seeks to undertake clear analysis and learning in relation to all disruptions which are shared with all adoption staff and panel members.

3.9 Adoption Scorecard statistics and Key Performance Indicators.

3.9.1 The DFE have produced a range of comparative adoption statistics which are analysed for the purposes of scrutiny with regard the adoption performance in all adoption agencies across England. These show that Leeds performs well compared to statistical neighbours and core cities and is above the national average in adoption.

3.9.2 The adoption scorecard has three indicators. Leeds meets the required threshold set by the government on indicator one, the average time between a child entering care and moving in with the adoptive family, over a 3 year period, 2011-2014. Leeds 564 days – England 628 days this is 64 days fewer than the England 3 year average and better than statistical neighbours.

3.9.3 Indicator 2. Average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days) 2011-14. The average number of days in Leeds is 239 days and in

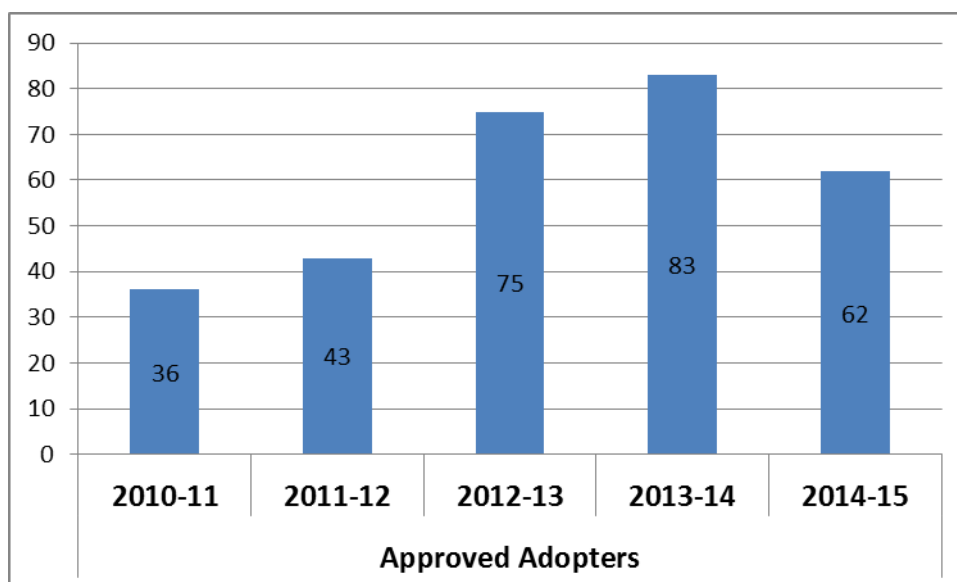
England it is 217 days this is 22 days longer than the England 3 year average, but better than statistical neighbours.

- 3.9.4 Leeds has one of the highest numbers of children adopted nationally and the volume of children requiring adoption has been a challenge for the service, with 118 children adopted in 2014/2015. The Ofsted report pointed out that “Leeds is ranked equal 16th of all authorities for the percentage of children adopted, and had more children from Black and minority backgrounds adopted (11%) than the National average (8%).” (Leeds single inspection report Ofsted 27th March 2015).
- 3.9.5 In relation to the 2nd indicator there are a number of cases where children have waited long periods of time for adoption placements. The plan for adoption has however been pursued for children who have a range of complexities, making finding the right placement more difficult. The family finding activity on the children’s plans are monitored on a three weekly basis by the adoption team to ensure the plan is progressing and family finding activities are overseen.
- 3.9.6 This was commented upon in the inspector’s report which stated “inspectors saw robust management of cases and tenacity in adoption plans being pursued, which in one case included a child who experienced an adoption disruption. Children do not experience unnecessary delay.”
- 3.9.7 Indicator three does not have a threshold. As with indicators one and two, Leeds performs well in relation to all comparator groups, with Leeds hitting the same percentage of children who wait less than 18 months from entering care and moving in with their adoptive family than the national average. In terms of volume, more children wait less than 20 months in the 2011-14 period (295) than in the previous period (2009-12: 255) reflecting the continued increase in adoptions of Leeds children.
- 3.9.8 118 children were adopted this equates to 10.4% of children adopted in the financial year 2014/15 as a percentage of the children currently looked after for 6 months or longer. 72 children made subject of an SGO in the financial year 2014/15 this equates to 4.9% of children becoming subject of an SGO as a percentage of the children currently looked after for 6 months or longer. This is a slightly higher number of adoption orders from last year’s 111 but the rise in SGO’s this year is significant as an exit from care, compared to 61 last year.

3.10 Profile of adopters

- 3.10.1 Between April 2014 and March 2015, 62 adoptive households were approved. This represents a 25% decrease on the previous year which was 83.
- 3.10.2 Due to the reduction of children with a plan for adoption over the last two years Leeds were developing a waiting list of approved adopters, consisting mostly of adopters wanting to adopt children under the age of 2 years. This was also the case in all the agencies in the consortium region and nationally,

the decision was therefore taken to change our recruitment strategy to focus on the families for our harder to place children and not to recruit adopters for children for whom nationally approved adopters are waiting. This strategy was a move away from approving as many adopters as possible with the focus being to deliberately target adopters for specific children and sibling groups, this started in September 2014 and has clearly impacted upon approvals as envisaged.



3.10.3 29 adopters stated a preference for a child under 2 years of age with only 2 expressing a desire to adopt a child under 1. These figures represent a significant fall from last year, with a higher percentage of adopters stating a willingness to adopt children over the age of 2 years, this accounts for 30 of the approved adopters. 3 households were approved for inter-country adoption.

3.10.4 The percentages show a slight decrease in the numbers of adopters able to consider the adoption of a child over 4 years of age, with only 3 adopters expressing an ability to do this. However we have adopters currently in assessment who want to adopt children over 4.

3.10.5 Of the 29 adopters who were approved for children under the age of 2 years 3 were able to consider an Early Permanence Placement, which is a very important addition to our adopter recruitment in Leeds. We hope to see this figure increase next year.

56 families wanted one child
 3 families wanted 2 children
 0 families wanted 3 children
 3 families were willing to take 1 or 2 siblings.

3.10.6 There was an overall decrease in the number of adopters wanting to adopt sibling groups but this was matched by the decrease in the numbers of sibling groups requiring placement. However we hope this will improve next year with our greater focus on recruiting adopters for sibling groups. A key area for improvement would be to recruit some families who could adopt 3 children.

6 applications were in respect of foster carer adoptions, although this is a decrease from the 15 that were approved last year.

3.10.7 10% adopters are from BME backgrounds. We need to monitor our percentage of BME carers and keep a focus on ensuring that we approve a full range of adoptive families to meet the range of children requiring placement, while at the same time not relying on matching children with regard to ethnic identity as an overriding factor. An updated equality impact assessment is near completion and recommendations will be made in relation to ensuring we have a diverse range of adopters.

3.10.8 There are 34 adoptive households approved at the present time. 4 are on hold awaiting match at panel, 7 are in the process of considering children. Links are being explored for the other families with children's social workers and family finders, and the others are all referred to the adoption register.

3.10.9 The stage 1 and stage 2 adoption assessment process is now fully embedded into our practice in Leeds we have very good systems around this both in terms of administration and social work processes. During the Ofsted single inspection in February 2015 the inspectors had a very thorough look at our assessment work and stated:-

"Timescales for completing assessments of prospective adopters has recently improved; 72% of the last 33 households to be assessed were completed within stage1 and stage2 timescales. Where assessments were delayed there is good reason, for example potential adopters not ready to proceed to the next stage and the service prioritising assessments where children are waiting to be matched."

3.11 Non agency adoptions

3.11.1 The local authority is responsible for assessing adopters who apply to the courts for a non-agency adoption. 45 applications have been made this year relating to Partner adoptions (previously known as step parent adoptions). This work is undertaken by the social work teams in the areas.

3.13 Recruitment & Preparation

3.13.1 Adoption advertising has continued at a high level for most of this year using a range of media including radio, bus backs, advertising boards, social media and google ad-works. In addition we have run a targeted campaign leading to a city centre drop in event in Leeds Trinity Centre on a busy shopping

Saturday at the end of National Adoption Week. Leeds website, advertising and adopter recruitment received positive comment in the recent Ofsted inspection being referred to as effective, innovative and broad in scope.

- 3.13.2 We continue to take part in work place visits to increase awareness of adoption and promote flexible working for adoptive and foster parents. These have been well received by employers and have formed part of recruitment and Leeds businesses Corporate Social Responsibility.
- 3.13.3 Analysis of information about the children who have a plan for adoption has been used to inform our recruitment strategy. This strategy aims to develop the capacity to recruit sufficient adopters to meet the needs of the range of children waiting for adoption locally. Recruitment priorities are regularly reviewed and amended according to the needs of the children coming through the system hence the significant change in recruitment which was brought into action in September 2014.
- 3.13.4 The service continues to provide information meetings and have increased these from monthly to every 3 weeks; these evenings have seen an increase in attendance with 462 potential adopters attending, from 301 the previous year. For the second year Leeds held a targeted event to attract potential adopters from the lesbian and gay communities, 16 people attended this event and the feedback received was very positive. The information meetings are now held in alternating venues in the North and South of the city with the hope of increasing accessibility for prospective adoptive families.
- 3.13.5 Opportunities to request a home visit are offered at the conclusion of each meeting. The Adoption Service received 127 requests for home visits throughout the year. The increase on last year cannot be measured due to the change in processes from registration of interest to request for home visit as part of the new stage 1 and stage 2 processes. We then received 88 new applications in the year, training 131 adopters in 97 households.
- 3.13.6 The service has set a target of approving 65 adopters during 2015/16 but with the aim of increasing the number of adopters approved for EPP, sibling groups and children aged between 3-5 years.

3.14 Inter country adoption

- 3.14.1 There were 3 requests for an inter country adoption assessment during the period April 2014 to March 2015. All of these has been assessed and approved; all 3 are at different stages in the matching process.
- 3.14.2 The consortium has now agreed a value for money contract on behalf of the whole region with The Yorkshire Adoption Agency who will provide expert inter-country services to all adopters on behalf of the local Authority consortium agencies. This will save Leeds time and money as inter-country work is very specialist, complex and time consuming.

3.15 Adoption Support Services

- 3.15.1 Adoption Support continues to remain an area of considerable growth and considerable need within the service. As more children have been placed for adoption in the past three years, the corresponding need for adoption support services will rise in the future.
- 3.15.2 The nature of support requested varies considerably, but frequently includes requests from adoptive parents for advice on strategies for integrating children into families, managing challenging behaviour and support with telling difficult life story information as well as requests for professional advice and help for children in school where early developmental trauma has led to attachment difficulties. This adverse start to life can make it hard for children to settle, feel safe and can ultimately be a barrier to learning and the ability to make positive social relationships. There have been 232 new referrals for adoption support into the team this year.
- 3.15.3 The service has contracts with Adoption UK and After Adoption for Family Support Services including professional consultation and peer support.

3.16 Support groups

- 3.16.1 There are currently one evening support groups for adoptive parents per month. One is for adoptive parents with children of all ages. In addition, there are two monthly parent and child stay and play support groups in the East and West of the city. These are especially useful in helping new adoptive families practice their parenting skills in a supportive setting and to offer peer and professional support. An experienced adoptive parent volunteers at each session. These groups can also be a forum to help identify families who may welcome some additional support with becoming a new family unit. Some of these families may be invited to attend a six weekly parent and child play social group, based on Theraplay techniques (which enhance attachment and bonding through play based and sensory activities).
- 3.16.2 An adolescent's social group known as the "cooking crew" has been running successfully for the last year and one of Leeds adoption support staff continues to have a role in facilitating the regional young person's support group and had a role in developing the young person's consortium website. Leeds remain committed to supporting this programme of work.
- 3.16.3 A newsletter is produced twice yearly by the adoption support team in conjunction with colleagues in Communications. This publication in spring and autumn lists all the groups and development occurring in Leeds adoption support services for adoptive parents, colleagues and partner agencies.

3.17 Training

- 3.17.1 A rolling programme of training and workshops for adoptive parents is provided including topics such as "Telling Difficult Information", "Life Story Work" "the Impact of Social Networking Sites" and "Extreme Sibling Rivalry".

A regular workshop is facilitated by an adoption support worker and a colleague from one of the adoption teams on “Related by Adoption”. It is aimed at helping extended family members of adoptive parents understand some of the issues faced by adoptive parents and different ways of supporting them. Training is also provided for social workers on “Managing Contemporary Contact Arrangements and Implications Post Adoption” and “Adoption and the Law”. In conjunction with the Education Co-ordinator for Children Looked After (who is linked to the adoption support team) the team also provides training and support to nurseries and schools. We continue to inform adoptive parents of the need to request the Pupil Premium to assist children in school.

- 3.17.2 Safe Base training for adoptive parents both pre and post adoption order. The team have been piloting a new evidence based parenting programme, ADOPT, funded by the DFE. The outcomes from this are extremely positive to date.

Adoption Support Fund

- 3.17.3 The Adoption Support Fund (ASF) opened for business nationally on the 1st May 2015 with 19.3 million available for agencies to apply for on behalf of their adoptive families. The fund has been set up to reduce the gap between adoptive children needing therapeutic services and receiving them (ultimately to improve outcomes for young people and families). It aims to;

- Improve the core offer that LAs and VAAs provide
- Improve assessments of need for adoption support
- Build the evidence base for interventions
- Changing behaviour in LAs
- LAs remain responsible for core support and assessments of need.

- 3.17.4 Local Authorities are required to maintain and provide an adoption support service. Applications to the Adoption Support Fund will need to demonstrate how the proposed services will address the outcomes identified in the child’s support assessment. Local authorities will need to make bids to the fund that address how the services will support or dovetail with other aspects of the assessment or plan to support the family and should include an estimated timescale, review, evaluation process and desired outcomes.

- 3.17.5 Applications can be made from the 1st May and we anticipate that it will be important to get as many bids in as early as possible to ensure good use and pay out from the fund.

- 3.17.6 A programme of change and preparation has been taking place in Leeds adoption support team in readiness for making the most of the fund and making successful applications.

3.18 Post Adoption Contact

- 3.18.1 The adoption archivist manages around 1000 'letterbox' contacts where there is an exchange of letters and/or photos between the adoptive family and the birth family. Additionally there are a number of adoptive families where there is some form of face to face contact between the adopted child and their birth relatives. The nature of this contact will vary from an annual meeting to very complex arrangements involving a number of birth family members (siblings, grandparents and parents).
- 3.18.2 The impact of social networking in adoption is far reaching and is extremely difficult to support. There are safeguarding concerns as young people often do not recognise the issues that originally necessitated the plan of adoption. It is very hard to intervene when a young person has made unregulated contact with birth family members and this is sometimes impossible for adoptive parents to manage without professional support.

3.19 Work with birth families

- 3.19.1 The adoption service has a contract with After Adoption Yorkshire to provide an independent support service to birth parents and support to adopted adults.
- 3.19.2 A birth parent group is currently being co-led by an After Adoption worker along with a contemporary birth parent. This group has had some very positive feedback from birth parents and is able to offer some helpful advice to social workers in engaging birth parents. The group has been consulted this year in relation to a leaflet created by the adoption support team for practical advice to birth parents on letter writing and contact arrangements. During the past year one of the adoption support social workers has worked with an area advanced practitioner to provide three training sessions to colleagues especially on working with birth parents.

3.20 Birth Records Counselling

- 3.20.1 The local authority has a legal responsibility to provide a birth record counselling service (known as Schedule II) and this service has continued to receive regular requests for birth records counselling. There are an increasing number of enquiries from younger adopted people, whose histories can be more complex, coming as many do from a background of abuse and neglect. This work is extremely complex, requires skilled adoption social work and can be very time consuming. The service recognises that service users may wish to seek support from an independent organisation and so After Adoption Yorkshire is contracted to supply this too, if required.
- 3.20.2 There is regular consultation with service users and evaluation forms have been very positive with all saying that they would seek support again and would recommend the service to others.

3.21 Adoption Panel

- 3.21.1 There are 4 adoption panels running each month. Some thought has been given to reducing the number of panels to 3 per month but panel bookings dictate the need to continue with 4 panels in order to avoid any delays in children's cases caused by overbooked panels. This is regularly monitored basis and where appropriate the panels will reduce.
- 3.21.2 The adoption panel manager role across fostering and adoption continues to work really well with positive feedback received regarding this by both adoption independent panel chairs, who in a recent panel report to the agency stated "the role of Panel Manager continues to provide a central contact point for queries and is proving beneficial in co-ordinating information and assisting with the smooth running of panel business. Panel advisors assist the panel chair on practice issues. All are experienced and knowledgeable in their field of work. "
- 3.21.3 The quality of adoption work remains good in Leeds and there has been evidence of excellent practice in a number of cases. Panel members and the Agency continue to work together in order to manage the ongoing changes and improvements in practice and expectations on performance. Quality Assurance is taken seriously and the current feedback forms have just been revised.
- 3.21.4 The previously mentioned panel chairs report stated "A commitment to getting things right is evident from the presentations and training provided to panel. Panel members appreciate the work which has been undertaken to continually improve outcomes for children and for adopters. "
- 3.21.5 The Ofsted inspectors commented that that the independent panel chairs in Leeds" are effectively fulfilling their role". They also reported that "minutes are of a good standard, with the vast majority clearly stating reasons for recommendations made. Six monthly meetings are held with the Agency Decision Maker (ADM) to reflect on performance regarding the quality of reports and operational issues relating to panel matters, and panel chairs feel empowered to raise issues outside this meeting should the need arise. "

3.22 Quality Assurance

- 3.22.1 The adoption service has a clear quality assurance framework. This includes service user feedback; feedback from the adoption panel and case file audits. Case file audits have been carried out regularly in 2014/15 and the quality of work undertaken is consistently very good. The feedback from adoption panels on the quality of reports being presented is generally of a high quality. 92% of prospective adopters reports presented were excellent, very good or good in the last 6 months. 74 % of Child permanence reports were excellent, very good or good and 18 % were satisfactory. A significant effort goes into the feedback to workers in order to maintain and raise standards in a clear and supportive manner and the last six months do represent an improvement

in standards in Child permanence reports as a result of the direct support given by the panel manager.

- 3.22.2 With regard to feedback from service users at adoption panel, the majority of adopters indicated a high level of overall satisfaction with the agency following their attendance at panel, with only one instance of a low level of satisfaction, which has initiated a complaint and subsequent investigation. The main areas for improvement are issues regarding delays at the actual panel and getting written confirmation of the decision letters from panel. These are currently being addressed.
- 3.22.3 There were 7 complaints made regarding the Adoption Service during the year. The Service Manager maintains an oversight of all complaints and disseminates any learning to the team as appropriate.

3.23 Strategic issues and forward plans

- 3.23.1 It is our overarching objective to deliver good outcomes for children this means ensuring that children join their permanent family without delay and the first choice is always birth family but if this cannot be achieved then for very young children the next best alternative is adoption. This is born out in research on a regular basis .To this end the adoption service most ensure that it works very closely with all parts of children's social work services in order to improve and promote very early permanency planning for children.
- 3.23.2 The service already offers good support to the children's social work teams with regard early adoption planning and advice. However it is hoped that this can be further enhanced this year with more links with children's social workers during the pre-birth assessment and intervention processes in order to ensure that we are able to recommend Early Permanency Placements for children when this is the most appropriate plan for the child. Improved early planning for children is essential if we are to continue to improve on our timescales for children from entering care to adoption order.
- 3.23.3 Leeds Adoption Service will need to continue with its targeted adopter recruitment strategy and will aim to recruit fewer adopters (65) but more adopters who can parent the more challenging harder to place children. This will be a considerable challenge as past history has shown that this is very difficult to achieve as the majority of adopters want to adopt children under 2 years of age who do not have any additional needs or risks in relation to their future development.
- 3.23.4 It is a key priority to recruit more adopters who are able to adopt a child through the Early Permanency route to adoption which is legally a more risky route to adoption that can result in the child being returned to birth family rather than being adopted. Recruiting and supporting these potential adopters is challenging and time consuming but the rewards and benefits for the child are significant. This strategy links strongly to the departments overall restorative agenda as the EPP model is based firmly on the notion of fair

process for birth families and children, but encourages high support and high challenge when required.

3.23.5 We are focused on providing as many Leeds children as possible with Leeds approved and supported families as we know the quality of Leeds adopter's preparation and assessment and the support we provide is not replicated to quite the same standard elsewhere. In addition we believe that we offer this quality service at less than the cost of interagency placements with a decreased risk of disruption. This represents good value for money and links the council's overall agenda of spending money wisely.

3.23.6 It is essential that Leeds delivers with regard to the implementation of the Adoption Support Fund and that we are in the best possible position to make the most of the money currently being made available by the DFE on behalf of our adoptive families. In order to do this some changes have been recommended regarding our adoption support assessments these are being piloted currently as this is an area in need of improvement. All adoption support cases will now start with an outcomes based adoption support assessment.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The adoption service has well established mechanisms in place to consult and engage with adoptive and prospective adoptive parents. These include the use of feedback forms and regular meetings with adoptive parents. The service also has good regional and national links which supports it in obtaining feedback on issues for adopters. The content of the report takes into account these local and national issues.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 This is discussed throughout the report. The number of children from a Black and Minority Ethnic Group is 22%, nationally these children tend to wait longer for a placement due to a shortage of adoptive parents to meet their needs. The challenge is to recruit a more diverse range of adoptive families from Black and Minority Ethnic Communities. This is reflected in our recruitment strategy and specific statements in relation to this can be seen on our adoption recruitment website and in our statement of purpose.

4.3 Council policies and Best Council Plan

4.3.1 The Children and Young Peoples Plan identifies Looked after Children as one of the three priority 'Obsessions'. The adoption service is integral to our plan to safely and appropriately reduce the numbers of Looked after Children through ensuring all our children are placed in a permanent family outside the care system as soon as possible.

4.3.2 This directly links to the first two points above under Strategic Issues and Forward Planning.

4.4 Resources and value for money

- 4.4.1 The changes in the demand for adoptive placements has reduced this year and consequently the resources have been reduced to ensure the service is value for money. Some of the staffing in adoption has moved over to the kinship service where there has been an increasing demand placed upon this area of work.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 This report is subject to Call In.

4.6 Risk Management

- 4.6.1 It is a regulatory requirement on the Local Authority that this report is prepared and presented to the Executive Board of the Council.

5 Conclusions

- 5.1 The landscape in adoption has changed rapidly and the need to respond to these changes equally as quickly has been an ongoing challenge over the last few years from an unprecedented increase in children with a plan for adoption during 2012-2013, to an equally as dramatic decrease during 2014/15. This has been underlined by an uncompromising reform agenda culminating in changes in regulations and Law.
- 5.2 Leeds adoption service has stood up to this challenge and the robust scrutiny of the Ofsted inspection along with the rest of children's services. It is essential that the service is open to ongoing change and reform and remains in a very strong position to meet the needs of Leeds children who cannot live with their birth families. "The local authority demonstrates a sense of urgency and care in all adoption work" Ofsted single inspection report of Leeds Children's services March 2015.

6 Recommendations

- 6.1 That the Executive Board receives this report and continues to support the work of the Adoption Team to ensure our adopted children receive the best possible support.

7 Background documents¹

- 7.1 None

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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Fostering Service Statement of Purpose

May 2015

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1. Introduction

It is a requirement of the Fostering Services England Regulations 2011 and National Minimum Standards for Fostering Services that each fostering agency produces a Statement of Purpose, including its aims and objectives, a description of the service it provides and the facilities that are provided. This Statement of Purpose gives an outline of those requirements, how the service is managed and its fitness to provide fostering services. It shows the policy and performance framework that underpins our work and shows how the welfare of children will be met and good outcomes achieved for all children in its care. It also demonstrates the systems which we have set in place to recruit, train, supervise and support foster carers.

The Statement of Purpose also links with the Children's Guide which is provided to all children, subject to the child's age and understanding at the point of placement.

This statement is available to all members of staff, foster carers, children and birth parents and is publicly available on our fostering website. A copy of this statement is also lodged with Ofsted. The statement is updated and amended annually.

2. National Legislative and Policy framework

Leeds Fostering Service is run in accordance with the principles outlined in the:

- Children Act 1989
- Fostering Services (England) Regulations 2011
- Fostering Services (England) Regulations 2013 (Amendments to the Children Act 1989)
- Fostering Services: National Minimum Standards (2011)
- Children Act Guidance and Regulations Volume 4: Fostering Services (2011)
- Care Planning, Placement and Case Review Regulations 2010
- Care Planning and Fostering Regulations (Amendments) 2015
- The Disability and Equality Act 2010
- The Human Rights Act 1998
- The Children (Leaving care) Act 2000
- Training, Support and Development Standards (TSD) for Foster Carers

3. Policy Statement

Leeds Fostering Service believes that every child Looked After should be able to enjoy the same quality of life and opportunities as all children. The Fostering Service works to the vision set out in the Leeds Children and Young People's Plan 2009-2014. The vision states: "We want all the children of Leeds to be happy, healthy, safe, successful and free from the effects of poverty. We will make sure that every child and young person has the opportunity to achieve their potential because every child matters. We will work to narrow the gap so that every child has the chance to succeed regardless of their background and the barriers they face. We want to make sure that every young person has the highest hopes for their future, and the support to fulfill them"

Leeds Fostering Service recognises that a child's needs are best met by a nurturing family and is committed to placing children who are not able to remain in their own family in an appropriate alternative family placement wherever possible. The first priority will be for children to be placed with family or friends (known as kinship carers) and supported under regulation 24 of the Care Planning Regulations where this placement is deemed suitable and the child is looked after. A separate policy is available that considers more widely the Children's services commitment to family and friends caring for children. Other placements may include a child and parent/s being placed together in a foster home.

Leeds is committed to placing children and young people with our approved foster carers and has developed and invested in a dedicated and comprehensive Fostering Service that actively works to meet the quality standards required and the diverse needs of the children who become looked after by Leeds and their families.

We are also committed to placing children and young people with Leeds based foster carers in order for them to maintain contact with families and friends, to continue at the same school and thrive within their community wherever possible.

Each child/young person will have access to service that recognises and addresses their needs in terms of gender, religion, ethnic origin, language, culture, disability and sexuality.

Placement decisions will consider the child/young person's assessed racial, ethnic, cultural and linguistic needs and match these as closely as possible with the ethnic origin, religion, culture and language of the foster carer.

Children's safety and welfare are actively promoted in all fostering placement together with protection from abuse and other forms of significant harm.

4. Aims

The main aim of Leeds Fostering Service is to provide safe, high quality foster care placements for children and young people that value, support and encourage them to grow and develop as individuals. As well as promoting their health and general well-being, the service is committed to:

- ensuring that foster carers are encouraged to help children and young people to reach their maximum educational ability.
- ensuring foster carers provide good parenting for all children who are looked after and that children will be consulted and encouraged to actively participate in their care and family life.
- ensuring that the service offered is based on statutory requirements, sound principles and good practice and works within the principles of value for money for the council
- multi- agency working and developing partnerships and protocols with organisations which can progress the needs of our looked after children
- working at all levels in partnership with Education and Health to promote the well - being of children in public care in Leeds
- respecting the rights and responsibilities of Looked After children and their carers and involve them in all aspects of service delivery.

The fostering service also aims to provide a high quality responsive child-centred service in relation to its core functions and to recruit new foster carers from within our diverse community and from the kinship networks of looked after children wherever this best meets their needs. We prepare applicants through training to be able to deal with the range of issues that foster carers face when looking after children.

The service assesses each applicant comprehensively to ensure that they are suitable and able to carry out their role and to supervise and support carers in order they promote and achieve the highest standards of welfare, safeguarding and outcomes for looked after children.

5. Objectives

- To ensure that there is a choice of high quality foster care placements available to meet the complex and diverse needs of individual children and young people.
- Each foster carer will have a qualified social worker (supervising social worker) for supervision and support and to assist with identifying and reviewing carer training and development needs as part of a Personal Development Plan
- To promote a safe, stable and enabling environment ensuring that children and young people are listened to and protected from abuse and neglect
- To promote the child's physical, social, emotional and intellectual development by providing each child with the opportunity of developing their full potential, through health care, education and leisure activities that will enhance their life chances
- To have a positive regard to for the child or young person's racial, religious and cultural needs. All children should have equal access to local family based care
- The individual child's needs/ wishes and feelings are paramount and are taken into consideration in relation to their placements
- Siblings will be accommodated together wherever possible and appropriate
- To promote contact for the child or young person and his/her birth family throughout their placement, and to encourage and facilitate this as appropriate

- To ensure foster carers make children and young people aware of their rights and the complaints, compliments and advocacy process by providing the relevant information
- To ensure that approved foster carers are clear about their role and that they are supported in their tasks, duties and responsibilities by having adequate support mechanisms in place and as outlined in their terms and conditions, tasks, skills and competencies framework and the foster carer agreement
- The Payment For Skills (PFS) model ensures quality by providing a competency and skills framework with clear expectations for foster carers, together with a training and personal development programme
- Ensure that all practice promotes equal opportunities for all and value diversity of both foster children and carers regardless of gender, sexual orientation, ethnic background, age, religious beliefs, disability or marital status
- To ensure that any decisions are transparent and fair and that any concerns are addressed and information about the complaints procedure is made available to all
- Ensure that service performance is monitored, assessed with outcomes measured via a Quality Assurance Framework
- To promote team and personal development and training for both staff and foster carers
- Consult regularly and learn from those that are in receipt of services through comments, compliments or complaints and have regular meetings and consultation with foster carers, senior managers and elected members
- Consult regularly with children who are fostered, using a variety of methods to ensure their voice is heard

- A commitment to continuous improvement through the provision of wider placement choices for children by pioneering more innovative approaches to foster care that are needs led, delivering flexible packages of support to children in public care

6. Confidentiality and Conflicts of interest

Foster carers are provided with full information about the children placed with them and are expected to observe high standards of confidentiality. As an agency we maintain records on carers and looked after children who are subject to National Standards and Data protection legislation. Staff and foster carers are expected to declare any potential conflicts of interest.

7. Principles and Standards of Care

Leeds Fostering Service is committed to achieving and maintaining the highest standards and offering quality provision. It has been developed and is managed in accordance with the Fostering Service (England) Regulations 2011 and the principles outlined in the National Minimum Standards 2011. These standards apply equally to our kinship carers.

- The welfare of the child is paramount
- Children who are looked after are consulted regarding their wishes and feelings in regard to all aspects of their care. They will be provided with a Children's Guide to Fostering (see section 8 below)
- Every child who is looked after will have a safe care plan, health plan and a personal education plan
- Every child looked after will be encouraged to participate appropriately in religious and cultural beliefs in accordance with their wishes and feelings and developmental understanding
- Every child looked after will be cared for in an environment free from oppression, discrimination and prejudice, encouraging them to develop a positive sense of their own identity

- The fostering service will support the identified aims and objectives of the child or young person's care plan and work alongside other professionals in the implementation of this
- The fostering service will work in partnership with other professionals to promote contact between looked after children and their family and other significant persons
- Foster carers have a handbook (fact file) which guides their practice and clarifies expectations, responsibilities and standards

8. Children's Guide

Subject to the child's age and understanding, the fostering service ensures the child receives the Children's Guide at the point of placement and that the foster carer explains the contents of the Children's Guide in a way that is accessible. The Children's Guide includes a summary of what the fostering service sets out to do for children, how they can find out their rights, how a child can contact their Independent Reviewing Officer, the Children's Rights Director and Ofsted if they wish to raise a concern.

9. Services Provided

The fostering service approves foster carers to look after children aged 0-18 years. Many of the children placed have experienced difficulties including abuse or neglect before being fostered. Some children and young people present with very challenging behaviour, special needs or complex health conditions. It does this by assessing, registering, supervising, supporting and training a wide range of carers.

Leeds operates a fostering scheme called 'Payment for Skills' (PFS) which incorporates the majority of approved foster carers. All Foster Carers are financially supported via weekly allowance payments (child age related). Weekly allowances are paid at Fostering Network recommended rates. The PFS scheme has four levels linked to a Task, Skills and Competency (TSC) Framework and weekly fees are paid to carers on levels 2, 3 and 4. The TSC framework sets out a list of competencies that foster carers must be able to demonstrate at each PFS level.

It also sets out practice requirements, training and development expectations and support group attendance requirements at each level. Each level adds more to the previous level, so that Level 4 Carers have the highest level of skills and competencies and have a more demanding range of tasks that they must undertake. In return they are paid the highest level of fee. Within the levels there are differing areas of specialism depending on carer's skills, abilities and interests. Carers are able to progress up through the PFS levels if evidencing required competencies and skills. The differing types of foster carer approval are:

Short Term:

Time limited placements across PFS levels. However, level 4 carers would be expected to undertake assessments on children and young people in their care or undertake specified tasks.

Long Term:

Planned, permanent placements across PFS levels. However, Level 4 carers would be expected to provide permanent placements for children with significantly complex needs or challenging behaviours.

Respite:

Planned, child needs led support for placements and agreed support for carers across PFS levels.

Parent / Child:

Level 4 carers provide assessments of parent's ability to care for their child as part of an agreed plan. Residential and non- residential placements are available as part of the scheme.

Support Care:

Part of a package of support (including day care and child minding) where carers provide planned time limited support to maintain children with their families and prevent children coming into care.

Children with Disabilities:

Short Term / Short Breaks provision and Long Term (Permanent) placements for disabled children.

Kinship Care & Connected Persons:

Providing placements for children and young people known to the carer.

10. Children with Disabilities

The Fostering Children with Disabilities team provides a range of high quality inclusive services for disabled children and their families.

The service promotes the social model of disability and the inclusion of disabled children in all aspects of family and community life.

The service recruits, trains and supports high quality specialist foster carers (including those with nursing experience) to offer a range of placements to disabled children including:

- Short term (including pre-adoptive)
- Short breaks
- Emergency
- Assessment (duration of proceedings, bridging, etc.)
- Long Term / Permanent foster care placements.

Within the team, the short breaks service recruits, trains and supports short breaks carers reflecting the diverse communities of Leeds offering a range of short break placements to disabled children and their families.

These carers are subject to the same checks as foster carers and have a competency based assessment which is presented to a fostering panel for approval. Short breaks carers are registered foster carers subject to National Minimum Standards.

11. Management of the Service: Structure as of May 2014

<p>Director of Children's Services</p> <p>Nigel Richardson</p>																	
<p>Deputy Director - Safeguarding and Specialist Services</p> <p>Steve Walker</p>																	
<p>Chief Officer - Children's Social work</p> <p>Saleem Tariq</p> <p>Head Of Service - Looked After Children</p> <p>Robert Murray</p> <p>Assistant Head of Service - Looked After Children</p> <p>Sarah Johal</p>																	
<p>Service Delivery Manager & Registered Manager of the Fostering Agency</p> <p>Jeanette Scott</p> <p>Deputy Service Manager</p> <p>Valerie Hales</p>																	
<p>Fostering Teams & Managers:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Kinship Care</td> <td style="text-align: center;">Kinship Care</td> <td style="text-align: center;">Disabilities</td> <td style="text-align: center;">Support Team</td> <td style="text-align: center;">Support Team</td> <td style="text-align: center;">Recruitment</td> </tr> <tr> <td style="text-align: center;">Brenda Dring</td> <td style="text-align: center;">Wendy Sanderson</td> <td style="text-align: center;">Kay Beach</td> <td style="text-align: center;">Deb Schofield</td> <td style="text-align: center;">Anne-Marie Stokes</td> <td style="text-align: center;">Ben Whitehead</td> </tr> </table> <hr/> <p style="text-align: center;">Panels Manager</p> <p style="text-align: center;">Heather Pipe</p> <p style="text-align: center;">Business Support Manager</p> <p style="text-align: center;">Patricia McGreavy</p>						Kinship Care	Kinship Care	Disabilities	Support Team	Support Team	Recruitment	Brenda Dring	Wendy Sanderson	Kay Beach	Deb Schofield	Anne-Marie Stokes	Ben Whitehead
Kinship Care	Kinship Care	Disabilities	Support Team	Support Team	Recruitment												
Brenda Dring	Wendy Sanderson	Kay Beach	Deb Schofield	Anne-Marie Stokes	Ben Whitehead												

There are six teams in the fostering service. The teams are: two geographically focussed Carer Support Teams (managed by Anne-Marie Stokes and Deborah Schofield); a Recruitment and Assessment team (managed by Ben Whitehead); two Kinship Care Teams (managed by Brenda Dring and Wendy Sanderson) and Children with Disabilities Team (managed by Kay Beach). The service is currently developing a Supported Lodgings service which is presently being overseen by the Recruitment and Assessment Team Manager.

A Panels Manager oversees both Fostering and Adoption Panels. All Fostering Team Managers are responsible to the Service Delivery Manager who also provides professional supervision to the Placement's Manager (Commissioning Service). A Deputy Service Manager post currently operates to advise on Panel matters, line manage the Panels Manager and maintain strategic management links with the Adoption Service and Kinship Care teams.

The management group share responsibility for developing policy and procedure in line with national regulations and standards to ensure a safe and stimulating environment for Looked after children.

The City council appoints elected members to corporately oversee the work of the Children's Social Work Service and delegates certain responsibilities to the Deputy Director (Safeguarding and Specialist services) who is the responsible individual for financial management, management systems and the safe care of children.

The Head of Service is the Agency Decision Maker for fostering.

12. Staffing

There are currently 52 full time equivalent qualified social workers across the service (including Managers) with differing responsibilities for and within the six fostering teams.

All workers hold a social work qualification apart from three fostering advisors based in the recruitment team who undertake carer recruitment enquiries, initial visits and some carer retention tasks and three social work assistants based in the Kinship Care teams providing a range of carer support tasks.

As part of the developing Supported Lodgings service, two social work assistants will provide support to Supported Lodgings providers and 'Staying Put only' former foster carers.

The Kinship Care teams have separate established functions, one for the assessment of carers, one for carer support with each including one senior supervising social worker with lead responsibility for either Private Fostering or Special Guardianship.

There is a wide range of experience among staff across the fostering service and all fostering supervising social workers must have had at least one year's experience in field social work before joining the service.

In addition, there is a post with lead responsibility for Quality Assurance, Performance and Service Development and a Business Support team providing central and area team administrative support to the fostering service as a whole.

Members of staff of Leeds Children's Social Work Service can be approved as foster carers within the service. However, this may not always be advisable because of the potential for a conflict of interest and cases will be looked at on an individual basis. There may be circumstances where it is appropriate to register a member of staff as a foster carer in cases where they are related to the child or for a known child.

13. Protecting children from harm

Leeds Fostering Service operates a safe recruitment process for all staff employed by the agency. In addition, there is a rigorous vetting and assessment process undertaken with all potential carers. Enhanced Disclosure and Barring (DBS) checks are repeated every 3 years for all carers and staff. Policy and guidance underpins expectations and requirements of foster carer practice linked to carer training and development. Policy and guidance includes:

safe care & safeguarding; health and safety; bullying, management of behaviour; managing allegations; recording and record keeping, confidentiality, 'e-safety' (safe use of internet and social networking) .

Our processes and procedures will ensure that any concern is addressed and monitored by the management team and will inform service development and best practice, for example: poor quality of care/breach of foster care agreement; child protection procedures which deal with allegations of abuse against foster carers and through the complaints procedures.

Children are made aware about these procedures through their social worker, fostering supervising social worker and the Children's Guide. They also have access to a Children's rights advocacy service independent of the service.

14. Provision of Therapeutic Services

The Fostering Service has a referral route to the Therapeutic social work team and the Leeds Child and Adolescent Mental Health Service (CAMHS), who provide therapeutic input to children and young people in foster placement, consultation to carers and other professionals. CAMHS comprises of clinical psychologists, psychiatrists, child and adolescent mental health practitioners and social workers with expertise in children's mental health. This is accessed through a multi-agency panel which meets monthly.

In addition, the therapeutic team holds a weekly Fostering Surgery which carers can access directly. The key objective of the work is to provide a regular, easy to use guidance and support service to all Leeds foster carers and to improve placement stability for children in foster care. They also provide training to foster carers, social workers and other professionals.

15. Provision of Health Promotion Support Services

There are two Designated Nurses for Looked after Children and Young People who in conjunction with other nurses within the team oversee Children's Annual Health Assessments and have input into the health promotion of Young People.

Dedicated paediatricians advise the fostering panels on medical issues for applications to foster.

The sexual health team offers training, advice, information and support to Young People and Carers in the field of sexual health and the Fostering Service works with others in children's services to ensure looked after children's needs are addressed.

The Fostering Service is committed to ensuring the health outcomes for young people looked after continually improve.

The team works with our foster carers and the Looked after Children's Nurse to promote healthy living and eating and assists in the tracking of children's dental health and annual health assessments.

16. Provision of Educational Support Services

Specialist educational support is available to foster carers in the fostering service. There is a virtual head teacher for Looked after Children committed to improving attainment attendance, reducing exclusion and developing partnerships with schools in Leeds. There is a qualified teacher available to the service (and linked to the Virtual School) providing training, support and advice to foster carers and staff regarding placed children's educational needs.

The Leeds fostering service recognises the need to improve Looked after Children attendance at school. The service works closely with the carers in addressing this issue and this has resulted in a significant improvement in attendance of children in foster care in recent years.

Within Children's Services we have an expectation that holidays will not be taken in term time and that children are not routinely taken out of school. We work together with our colleagues to ensure that this only occurs in exceptional circumstances and not as a rule.

The Fostering Service works alongside and supports educational initiatives for looked after children by promoting children's educational needs to our Foster Carers.

Carers are expected to attend Personal Education Planning Meetings with children and young people and, where appropriate, the supervising social worker will also attend.

Information and practice developments are promoted by the qualified teacher via regular communications, advice and visits to carers. A range of training, resources and materials are available to foster carers and social workers. Schools are also offered training around attachment difficulties and the impact of these.

Within the educational setting, young people in year 10 and 11 can access 1:1 tuition and personal advisors can also offer support to key stage 4 children.

As a result of these services the number of children achieving GCSE's has increased as has the number of children going to Higher Education and University.

17. Provision of Leisure, Sport, Cultural and Religious Activity

Foster carer training and supervision promotes the importance of leisure provision for looked after children and young people with the expectation that carers will seek out and support new experiences and activities to enhance children's self-worth, social development and independence.

Looked After Children and their foster carer families in Leeds are able to access the MAX card. This gives free access to certain leisure facilities. The council as a whole provides a 'corporate offer' to foster carers, their families and looked after children improving free access to a range of council services, including sports and leisure opportunities. There are established links with Leeds Rhinos Rugby who provide a range of opportunities for Leeds Looked After Children and their foster carers.

Links are established with local businesses and other organisations, securing a range of benefits, offers and retail discounts for foster carers and their families.

Information on community play schemes, events, clubs and activities during holidays are provided to carers on a regular basis.

We aim to support all young people in their religious and cultural beliefs and customs. We ensure that information is available to provide understanding of different cultures and religions. We will provide resources that may be needed to ensure young people are able to practice their beliefs and customs.

We are committed to directly challenging racism and ensure that all young people who access our services are aware of our policies in relation to anti-oppressive practice and anti-racism.

We will ensure that all people are treated equally, regardless of age, sex, sexuality, ethnicity, disability or religion. Fostering supervising social workers assist and advise carers with issues such as appropriate placement matching and with transracial placements.

18. Care leavers provision

The over 13's Looked After Children's social work teams work closely with the Fostering Service and other professionals to provide an integrated approach to meeting young peoples needs. Leeds is committed to supporting young people to remain in their foster placement beyond 18 years of age in order to experience normal family life and preparation for independence if this supports them more effectively. The 'Staying Put' policy provides financial and other support for former foster carers making commitments to young people age 18 -21years.

The service is also developing a supported lodgings scheme for care leavers and other relevant, qualifying young people.

19. Recruitment of Foster Carers

The Fostering Service has a recruitment sufficiency strategy which utilises current data regarding the gaps in resource provision. Currently, more places are needed for teenagers; long-term care for children and young people; children with disabilities; sibling groups and black and minority ethnic children.

There is an ongoing recruitment strategy and the "Foster4Leeds" website has been successful in attracting more localised carers.

The Fostering Service uses a variety of media to recruit new carers. The strategy is informed by research and analysis on the most successfully employed advertising methods and this is reflected in our current advertising strategy.

A distinctive 'Foster for Leeds' brand has been established which is utilised in adverts, publicity material, leaflets, posters, etc.

We work closely with the Communications team and the Leeds City Council Press / Media Office who help us promote the service to the Leeds public and beyond. Features on local radio and television, in print media and promotion via community meetings and briefings are all undertaken regularly as part of the strategy.

Links with the 'Child Friendly Leeds' initiative has enabled the service to develop relationships with local businesses who promote fostering in the Leeds area and offer a range of benefits and offers for Foster families and their looked after children.

20. Approval and Assessment Process

Persons over the age of 21 may apply to become a Foster Carer (but between the ages of 21 and 25yrs we will need to have evidence of relevant transferable skills and / or related experience). Initial responses and advice to enquirers from the recruitment team are welcoming and within set timescales, normally the same working day. There is immediate exclusion of any applicant who has been convicted of any serious offence against a child or adult. Interest is welcomed from all members of the community, regardless of relationship status, employment situation, class, gender, sexuality, culture, ethnicity or religion.

The majority of initial enquiries and registrations of interest about fostering with Leeds are received via the 'Foster4Leeds' website. The website is regularly renewed to ensure information is up to date, accessible and user friendly. When a person contacts the Leeds Fostering Service to express an interest in fostering they will be able to have a discussion with a fostering advisor who will explain the process, take some initial information and offer an initial home visit if appropriate.

At the home visit we will discuss fostering with the enquirers and members of the family, check the home conditions are safe, warm and clean and that there is space for a foster child to sleep, do homework and play and participate as a full family member. If all parties agree that fostering could be suitable for the family, a formal application is made and statutory checks are completed.

Once these are completed satisfactorily an invitation to a training and preparation group ('Skills to Foster') is then made.

The preparation training undertaken utilises the Fostering Network 'Skills to Foster' course which includes subject areas on Child Development; Separation and Loss; Working Together; Safe Care; Moving On.

The service runs 8 Skills to Foster courses a year, normally at weekends and as demand dictates. The training is run by qualified fostering supervising social workers, experienced foster carers with contributions from care experienced young people.

When preparation training is completed, the applicants begin an assessment that includes the requirements laid down in Schedule 3 of the Fostering Services (England) Regulations 2011 and the National Minimum Standards in Foster Care (2011), Assessment and approval of Foster Carers 2013 (amendments to Children Act 1989) and Schedule 4 of the Care Planning Placement and Case Review Regulations 2010 (where children are fostered by relatives and friends). All carers are subject to a number of statutory checks and references:

- Disclosure and Barring Checks on all members of the household over the age of 18
- Child Protection Checks
- Children Young People's Social Care ESCR check
- Department of Health Checks
- Two personal references
- In addition, interviews are conducted with grown up children and children living in the household

Foster carers are additionally asked to undertake:

- A full medical examination with their GP. (Applicants for short breaks are asked to complete a medical questionnaire which is sent to their G.P. for verification / comments)
- A work reference from present or previous employer

- To agree to the department making contact with any schools which their children attend to ascertain the school's view on their involvement / suitability
- To agree to the department making contact with ex partners regarding their application to foster

The majority of foster carers are subject to a competency based assessment. The depth of this assessment will depend on the role for which the carer is being assessed, with appropriateness and proportionality being the measure of this. All potential carers are invited to be fully involved in the assessment and to use self completion sheets as a tool to look at their competencies. The fostering service uses the British Association of Adoption and Fostering (BAAF) Form F foster carer assessment format for the completion of its assessments.

Kinship foster carers are subject to an alternative assessment taking into account the nature of the task and the requirements of Schedule 4 (Care Planning Regulations 2010). Kinship foster carers are not normally required to produce a portfolio or evidence of experience and skills.

The assessment of a foster carer would take place in the applicant's home over a period of six to eight visits, plus reference interviews and interviewing other relevant parties. The assessing social worker would ensure that timelines, analysis of significant relationships, the family dynamics and characteristics of the foster carers underpin and inform the assessment.

The assessment focuses on the individual or individuals applying to become foster carers and their family. We make a detailed assessment and analysis of their past and present experiences, the skills and competencies which they would bring to their new role and help them to think about their reasons for applying to become foster carers.

The assessor will also use the process to assess the applicant's suitability to foster children with differing needs including disabled children and this is made transparent.

The assessments, together with a portfolio of evidence of experience and skills compiled by the foster carer are presented to a fostering panel.

Applicants are encouraged to attend with the assessing social worker. All information gathered (except references) is shared with the applicant/s. The social worker's assessment is shared with them prior to the panel.

There are four fostering panels In Leeds. These are independently chaired and comprise of people from a variety of backgrounds. They consider and recommend the approval, or not, of all foster carers.

The recommendation then goes before the Agency Decision Maker who makes a final decision. Any appeals can be made within 28 days and may either make further representation to the fostering panel or have their assessment considered by the Independent Review Mechanism who in turn will make a recommendation back to the agency.

All foster carers are subjected to an annual review of their status as foster carers. This is a formal review of the work that they have undertaken during the year and includes an opportunity to reflect on achievements and learning. Annual reviews are undertaken by Independent Reviewing Officers and draw on contributions from the Foster Carer and family, Supervising Social worker, Child's Social Worker, Looked After Child / Young Person and other professionals involved with the placement.

A report is presented to the fostering panel in the case of all first reviews, significant changes to the carer's registration or cases of concern.

21. Support, Supervision and Training of Foster Carers

All foster carers are linked with a qualified social worker (fostering supervising social worker) who provides supervision and support.

The supervising social worker undertakes a minimum of four supervisory visits per year to approved carer(s) and additional visits as required.

They also make at least one unannounced visit per year. All visits and contacts with the foster carer are recorded.

For the children with disabilities short breaks service, the supervisory social worker undertakes the same level of supervisory visits. However, this would be applied proportionately. For instance, if the family is matched to a child who visits twice a year it would be inappropriate for the supervisory social worker to visit more often than the child.

Unannounced visits are made to busy carers but aren't practical for some short breaks placements, which are typically at weekends and where carers frequently take the child out when they are in placement.

The fostering service believes that it is important that foster carers are able to access support and at the time that they need it. During office hours if a foster carer is unable to contact their own supervising social worker they can contact a Duty supervising social worker for advice and support.

The supervising social worker will usually be the first point of contact for the foster carer and be able to offer support, advice, guidance and supervision regarding most matters relating to fostering and the care of the child. Additionally, every looked after child has an allocated social worker. This person will usually be the first point of contact for the foster carer for any information and advice on issues that relate to the child. If this worker is not available during office hours, a duty worker is always available to deal with any urgent problems or issues.

If additional support is required outside of these times, foster carers can contact the Emergency Duty team or access a carer support line – a service that operates 24 hours a day providing advice for carers by experienced carers.

Leeds fostering service provides an Independent Support Service to foster carers (currently commissioned through Foster Talk) where this is required for mediation purposes or to provide advocacy support for the carer during allegations.

Carers are also offered free individual annual membership of the Fostering Network, providing a range of benefits, including independent advice and support.

The fostering service believes that carers should be fully reimbursed for the costs of looking after a child, and provides weekly allowances at Fostering Network recommended rates. In addition, travel and other additional payments are made available to carers together with essential equipment for the task. Payments in the form of a weekly fee are available to carers who meet specific requirements on the Payment for Skills (PFS) model.

At times, all children can have accidents that cause damage. When such damage occurs, carers are initially asked to claim on their own household insurance.

Any excess payments or increase in premiums that results from this can be reclaimed from the department. In the event of the carer's insurance not covering the loss or damage, a claim can be submitted for consideration by the Fostering Service's insurance agents.

The Fostering Service provides a range of foster carer support groups, assisted by supervising social workers. The groups generally involve numbers of geographically based carers across Payment for Skills levels and take place in the daytime at a variety of venues across the city.

The service also has two 'stay and play' groups for carers with young children and a specific support groups for male carers, parent / child carers and Asian carers. There is also a support group for foster carers own children age 7 – 17 years.

22. Foster Carers Handbook (Fact file) and Diary

Foster Carers are provided with a hard copy handbook (fact file) which gives factual information which they need to know about the service and to perform their role. This includes key information and guidance on safe care; allegations; education; medication; recording and record keeping; the role of social workers and key policies and procedures. Policies and procedures are also available to carers online via the Departments children's procedures manual.

All Foster Carers are provided with a Sherwood Foster Carer Diary which includes a logbook and a range of information and advice, including Tax and Benefits, Fostering Regulations and Law summaries.

23. Training and Development

The Fostering Service believes that a comprehensive training programme for both staff and foster carers is key to their personal and professional development.

Training provides people with the required skills and knowledge, necessary in providing a high quality service. It is also key to safeguarding children, foster carers and their families by informing them of how to care for children safely. Training is an opportunity for all foster carers to acquire new skills, assist with personal and professional development and explore new ideas via peer support and group discussion.

The Fostering Service has a clear training strategy, covering pre-approval training to potential applicants, induction training for newly approved carers and post approval training which incorporates the Children's Workforce Development Council / Training and Development Standards certification.

A comprehensive rolling programme of training is available and reviewed regularly, meeting the on-going professional development of foster carers throughout their fostering career. Kinship foster carers are also provided with targeted training opportunities more suited to the fostering task of caring for family members or friends' children.

Training is linked to the Payment for Skills levels requirements outlined in a Tasks Skills and Competency (TSC) framework for foster carers. Foster carers can also access specialist training courses, including those caring for disabled children.

A training calendar for carers is provided and includes the following learning opportunities:

Separation and Loss; Managing Difficult Behaviour; Preserving Memories; Protecting Children / Safer Care; First Aid; Education Issues for Looked After Children; Building Self-Esteem; Child Protection; Child Development; Therapeutic Crisis Intervention (TCI); Recording & Record Keeping; Moving children on; Contact; KEEP; Nurtured Heart.

Training courses are evaluated with carers providing feedback. Feedback is collated and used to inform future practice and courses offered. Within the support groups there may be a training component at some sessions.

The programme for support groups has variously included the following topics:

sexual health; welfare benefits; the role of the Therapeutic Team and CAMHS service; legal briefings; tax and benefits information; life story work; Special Guardianship Orders; Internet safety; Staying Put

24 Complaints Procedure

Leeds City Council Children's Social Work Service operates a complaints service which is independent of the Fostering Service. Foster Carers are given a Complaints and Compliments leaflet, detailing the process if they wish to make a complaint when they sign the Foster Carer Agreement.

Birth Parents are given a copy of the Complaints and Compliments Leaflet in the Information Pack for Parents which is provided by social workers of children in placements.

It is the role of the child's social worker to give them the complaints leaflet for looked after children and to inform them of the Role of the Children's Rights Service. The child can also make their views known through the review system and they are sent a consultation form about the placement prior to the foster carer review. Details of how to complain and how to contact Ofsted are available in the Children's Guide to Fostering.

It is acknowledged that many disabled children cannot access the complaints process in this form because of their learning and communication difficulties. An independent advocate can be appointed for the child where this is appropriate.

25. Allegations

All allegations in relation to foster carers are investigated and actioned through Leeds Integrated Safeguarding Unit, reporting to the Local Authority Designated Officer (LADO) on behalf of the Leeds Safeguarding Children's Board under the procedures for Investigating Allegations against Adults Caring for Children.

The West Yorkshire Safeguarding policies and procedures are followed. Foster carers are offered independent support during this process which can be accessed via their supervising social worker.

26. Monitoring performance

The performance of Leeds Fostering Service will be monitored at a number of levels and in a number of ways:

- Ofsted will inspect regularly to ensure that the Leeds Fostering Service complies with legislation and standards
- Report annually to the council's Executive Board.
- Report quarterly and annually to Corporate level (Elected Members)
- Report periodically on service performance to Head of Service / Assistant Head of Service and Deputy director

Activity will be monitored at a strategic level against the objectives, performance indicators and tasks as contained in the Fostering Service Improvement Plan.

In addition to the above, a Quality Assurance and Performance framework monitors the Fostering Service key requirements which are regularly discussed at Service Management meetings. The following Key Performance Indicators will be used to monitor the Fostering Service:

- PAF Indicator B7 percentage of children looked after in foster care and adoption.
- BVPI – A1 – Stability of Looked after Children (LAC) (3 or placements in a year).

- National PSA target – Placement Stability (% of children under 16 years looked after for 2.5 years or more in the same placement for at least 2 years)
 - Fostering service will recruit new foster carers and increase the number of carers for children (targets as agreed)
 - All assessments will be completed within 4 months from the point of completion of training.
 - All newly approved carers will carry out agreed induction training within first year of approval
 - Continuous auditing of foster carer case files to ensure statutory compliance and good practice standards
-

27. Contact details

The management of the Fostering Service is based at:

Kernel House

Killingbeck Drive

Leeds LS14 6UF

Tel: (0113) 378 3442

Information about our Fostering Services can be accessed via:

Fostering Advice Line: (0113) 378 3538

websites: www.foster4leeds.co.uk www.leeds.gov.uk

email: ss.fostering.and.adoption@leeds.gov.uk.

OFSTED Contact details

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website: www.ofsted.gov.uk



Appendix D

Adoption Service Statement of Purpose

May 2015



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1. Introduction

It is a requirement of the National Minimum Standards for Adoption Services, that an adoption service produces a statement of purpose, including its aims and objectives, a description of the service it provides and the facilities that are provided. This Statement of Purpose gives an outline of those requirements and also how the service is managed and its fitness to provide a comprehensive adoption service.

This statement can be used by children and young people and families as a guide to what they should expect a service to provide and to do. It is available to all members of staff, children and birth parents and is available on our website. A copy of this statement is also lodged with Ofsted. The information contained in it is amended annually and formally approved by the Council's Executive.

The Statement of Purpose has been produced in accordance with the Local Authority Adoption Service (England) Regulations 2005, the Adoption Support Agencies (England) and Adoption Agencies (Miscellaneous Amendments) Regulations 2005, the Adoption Agencies & Independent Review of Determinations (Amendment) Regulations 2011, and the Adoption National Minimum Standards 2011. The Adoption Agency is inspected against these standards by Ofsted.

2. Principles and values

The Adoption Service is part of an integrated Fostering, Adoption and Family Placement Service within Leeds City Council Children's Social Work Services. The requirements of the Adoption and Children Act 2002 and the Children and Families Act 2014 underpin the principles and values of our service:-

Values: Children

- The welfare of the child is paramount
- Children who are looked after are actively consulted regarding their wishes and feelings in regard to all aspects of their care within the adoption process
- Children are entitled to grow up as part of a loving family which can meet their needs during childhood and beyond and where possible this should be within their own family
- Adopted children should have an enjoyable childhood, and benefit from excellent parenting and education, enjoying a wide range of opportunities to develop their talents and skills leading to a successful adult life
- The child's welfare safety and needs will be at the centre of the adoption process
- Delays in adoption can have a severe impact on the health and development of children and should be avoided wherever possible
- A sense of identity is important to a child's well-being. To help children develop this, their ethnic origin, cultural background, religion, language and sexuality need to be properly recognised and positively valued and promoted
- The particular needs of disabled children will be fully recognised and taken into account when decisions are made

- Children should be allowed to live with brothers and sisters unless this will not meet their individual needs. People applying to adopt are expected to understand the importance of maintaining these relationships
- Adoption has lifelong implications for all involved and requires lifelong commitment from many organisations, professionals and individuals who have to work together to deliver the best outcomes for children
- Where a child cannot be cared for in a suitable manner in their own country, inter-country adoption may be considered as an alternative means of providing a permanent family
- Children, birth parents/guardians and families and adoptive parents and families will be valued and respected

Values: Adopted adults and birth relatives

- Birth parents and birth families are entitled to a service that recognises the lifelong implications of adoption. They will be treated fairly
- Adoption is an evolving life-long process for all those involved – adopted adults, and birth and adoptive relatives. The fundamental issues raised by adoption may resurface at different times and stages throughout an individual's life
- Adopted people should have access to information and services to enable them to address adoption related matters throughout their life
- Agencies have a duty to provide services that considers the welfare of all parties involved and should consider the implications of decisions and actions for everyone involved
- Agencies should seek to work in partnership with all parties, taking account of their views and wishes in decision-making
- Agencies should acknowledge differences in people's circumstances and establish policies that provide non-discriminatory services
- Adopted adults have their adoptive identity safeguarded and the right to decide whether to be involved in contact or communication with birth family members

3. The Aims of the Agency

The agency is committed to fulfilling the requirements of the Adoption and Children Act 2002 and the Children and Families Act 2014 by ensuring the provision of comprehensive and high quality adoption service which guarantees the best possible standards for care, safety and protection for children or young people who are looked after and who need adoptive placements. It also aims to ensure that all those whose lives have been affected by adoption are helped to identify and receive appropriate services. We are committed to working in partnership with other agencies and to ensuring that the service offered is based on statutory requirements, sound principles and good practice and works within the principles of Best Value for the council.

4. Objectives of the agency

- To recruit, assess and provide adopters that meet the needs of the children to be placed for adoption within the timescales laid down by National Adoption Standards

- To provide information on the process to applicants interested in becoming adopters and on the children requiring adoption
- To ensure that adopters receive appropriate preparation, training, support and advice to enable them to offer the best possible standards of parenting, safety and protection for children or young people in their care
- To provide information on the services available to all those affected by adoption recognising that as adoption has lifelong implications for all those involved, their needs will change over time
- To provide a range of adoption support services to birth relatives, adopted adults, adopters and their children in partnership with other agencies
- To provide information on the Service that is available to those wishing to adopt from abroad
- To provide a service for non-agency adoption. For example, partner and step- parent adoptions
- To ensure that all practice promotes equal opportunities for all and values diversity of both children / young people, birth families and adopters regardless of gender, sexual orientation, ethnic background, age, religious beliefs, disability or marital status
- To ensure that any decisions are transparent and fair, any concerns are addressed and information about the complaints procedure is made available to all
- That the organisation regularly reviews the services it provides, consults with, and learns from, those in receipt of their services through compliments and complaints

5.1 Enquiries and First Contact

Enquirers can access information on adopting with Leeds via the adoption website (www.adopt4leeds.co.uk) where the latest information is provided. Alternatively, an Information Pack can be requested from the Adoption Duty Advice line. Packs are forwarded to enquirers normally the same working day and no later than 3 working days following receipt of the request. If enquirers have any interpreting requirements on information provided they can be advised about available assistance. Enquirers are invited to an Information evening held every three weeks. Details of these are provided on the website pages and in the information pack along with detailed written accounts regarding the needs of the children waiting for adoption and the various routes to adoption including Early Permanency Placements. Enquirers may attend any meeting of their choice. The Information meeting is a presentation by experienced adoption staff and adopters and includes opportunities for enquirers to ask questions and explore individual queries, including those on who can adopt with Leeds Adoption Agency, and the different routes to adoption. If enquirers then wish to progress their interest, initial enquiry/home visit request forms are made available at the end of the meeting for prospective adopters to take away for completion.

5.2 Initial Home Visit

The initial enquiry home visit request can be submitted at any point during the twelve month period following the information meeting being attended, and a standard letter is sent acknowledging receipt Following attendance at the information meeting and at the request of the prospective adopter/s, the initial home visit is undertaken and a positive recommendation to

proceed agreed by the Adoption Advisor/Adoption Social Worker and endorsed by the Adoption Team Manager before the registration of interest form is accepted. Enquirers wishing to be considered for adoption and wanting to proceed to stage one of the approval process, will then return their completed registration of interest form. The DBS forms will also be verified and collected at the home visit.

The DBS form will be processed once the registration of interest has been accepted, and applicants are then asked to return a copy of the DBS check when received, to the agency. Once the copy is received, appropriate details are taken and the copy is then returned or destroyed.

Where it is clear at the visit that the enquiry will not be progressing to stage 1, the DBS will not be completed and the registration of interest form will not be left for completion.

Arrangements for initial visits are made by the Adoption Advisor via a telephone call and subsequent letter. The initial visit report is written up and forwarded to the Adoption Team Manager. The completed Stage One Agreement is then returned to the prospective adopters for them to sign, along with the registration of interest acceptance letter.

Where significant issues of concern are raised at the initial visit and a recommendation not to proceed is endorsed by the Adoption Team Manager, a letter is sent confirming this and giving clear reasons. Other potential options will be outlined to the prospective adopter/s in the letter.

The Adoption Advisor/Adoption Social Worker will always be clear with the prospective adopter/s at the visit, about any concerns identified. Where there is awareness that the DBS will raise issues of concern, the check will be obtained and a risk assessment undertaken before proceeding further. Past convictions will not necessarily preclude applicants, but applicants will be encouraged to share anything that might come up openly, and made aware of the risk assessment requirement.

Where health issues are identified, completion of Stage One may take longer whilst specialist information and advice is obtained. The agency will decide within five working days from receipt of a registration of interest whether to accept this, unless there are exceptional circumstances which mean that longer is needed.

5.3 Stage 1 Assessment

Stage One begins when the agency accepts the registration of interest in adoption and should normally take no more than two months to complete. It is during this stage that the prospective adopter/s will be given the opportunity to explore the extent of their interest in and capacity for adoption, prior to a firmer decision on whether to proceed to Stage Two. For this reason, Stage One will focus on initial training and preparation, and on ascertaining, through prescribed checks and references, whether there is any absolute reason why the prospective adopter should not proceed further.

The prospective adopter/s will be closely involved in the Stage One process and the agency will take into account fully their wishes on how they want to work through Stage One. All prescribed checks and references are carried out during Stage One in parallel with initial training and preparation.

Where it is clear that Stage One will take longer than two months, the agency may delay making their pre-assessment decision. In this case detailed reasons for the extended timescale will be recorded on the prospective adopter's case record, along with supporting evidence.

Where the agency decides that a prospective adopter is not suitable to adopt during or at the end of Stage One, it will inform the prospective adopter of the decision and provide them with a clear written explanation of the reasons why they will not be able to proceed to Stage Two.

Prospective adopters who wish to complain about this decision may make a complaint using the agency's complaints procedure, and a complaints leaflet will be enclosed with the letter. They can also raise general concerns about the process with the National Gateway for Adoption. The Independent Review Mechanism is not available for decisions made during Stage One.

If a prospective adopter wishes to take a break between Stage One and Stage Two, or the agency recommends such a break, this will be subject to a maximum time limit of six months. Where this break is longer than six months the prospective adopters will need to re-start Stage One. The Stage One plan will take into account activities undertaken previously.

The Adoption Advisor remains the link person with the prospective adopters throughout the stage one process and will provide contact details at the initial visit for this purpose. At the end of stage one the information gathered will be reviewed and a clear recommendation made to the team manager about how to proceed.

Where the agency considers that a prospective adopter might be suitable to adopt a child, the agency will notify them of its decision and explain that they must notify the agency if they wish to proceed to Stage Two within six months of the date of the agency's notification. Stage one ends with the agency's pre assessment decision about whether the prospective adopter might be suitable to adopt

5.4 Preparation Groups

Prospective applicants will be invited to attend preparation groups as soon as possible and dates will be provided at the initial visit and confirmed in the Stage One agreement. The process will be delayed if applicants are unable to attend initial preparation, and a clear indication of their availability will be ascertained. They will also be encouraged to access e-learning components on the First4Adoption website.

Where for operational reasons we are unable to offer, or prospective adopters are unavailable to attend preparation groups within stage one, they may exceptionally attend in stage two.

The material used in preparation training is designed to provide prospective adopters with information about the adoption process, issues to consider in adopting a child and information regarding the needs of adopted children.

Preparation groups for first time adopters usually run 8 times per year. Second or subsequent adopter training is provided by the regional consortium at regular intervals, as is foster carer adoption preparation group training

5.5 Stage 2 Assessment

Based on the information gathered the agency will make a decision on whether to proceed to [the assessment \(Stage Two\)](#) stage and invite an application. This decision will be made by the Adoption Team Manager and confirmed in writing. The letter will also confirm that additional checks including school, nursery, ex-partner, employers and adult children may be undertaken, and formal referees will also be visited. The letter will have a chronology attached which applicants will be asked to complete.

Prospective adopters are not able to commence Stage Two of the process until they have successfully completed Stage One. Stage Two will generally be completed with the same agency as Stage One.

Once prospective adopters have notified the agency that they wish to proceed to assessment (within six months of the agency decision) the allocated Adoption Social Worker will visit to complete the Stage Two plan, agreeing arrangements for the assessment process and provisional panel dates. This marks the beginning of Stage Two which is a 4-month long process during which a home assessment is undertaken leading to a panel recommendation and agency decision about suitability to adopt. The main part of the assessment remains a series of home visits undertaken by the Adoption Social Worker and utilising a variety of assessment tools. The completed process should usually take six months in total and stage two should be four months from date of application to date of agency decision.

Where the agency considers that more time is needed or a prospective adopter wants more than four months to complete Stage Two, the decision on the suitability of the prospective adopter will be delayed. If the decision is delayed the agency must detail the reasons for the extended timescale on the prospective adopter's case record, along with supporting evidence.

Applicants continue to have up to five working days to comment on their completed assessment report before it [goes to panel](#) if they wish. Once approved, they should be informed about the role of [the adoption register](#) and with their permission, referred as soon as possible and no later than three months after approval.

Adopters not approved can appeal to the Independent Review Mechanism at this stage.

Applicants working for Leeds Children's Social Work Service will be welcomed and considered carefully and may be advised to approach another agency to be assessed as prospective adopters where a potential conflict of interest is identified.

5.6 Approval and Adoption Panel

The main purpose of the Adoption Panel is to consider and make recommendations to the Adoption agency on the following:-

- people are approved as adoptive parents
- whether an assessment to approve adopters should continue following a brief report to panel
- approve the match of a child/ren to adopters
- The placement of children for adoption where their birth parents desire adoption to be the plan

There are four Adoption Panels in Leeds. They meet monthly and have an Independent Chair. Where necessary an additional panel will be convened if circumstances demand this. Membership of the panels meets the statutory regulations and takes its members from a central list. Members include those who have personal experience of adoption and others with relevant skills and experience. All applicants are invited to attend the Adoption Panel. The Panel makes recommendations to the Agency Decision Maker who will make their decision following careful consideration of the recommendations and all of the information presented at panel. The Decision Maker must make their decision within 7 working days of the recommendation of the panel. The child's parents or guardian and prospective adopters will be informed orally of the agency decision within 2 working days and the decision will be confirmed in writing within 5 working days.

Since September 2012, the placement of children for adoption as a result of statutory intervention has been considered directly by the Agency Decision Maker in a weekly meeting. Social workers have the opportunity to present their information to the decision maker, who will generally make a decision at the meeting if all the necessary information is available. The child's parents or guardian will be informed orally of the agency decision within two working days, and the decision will be confirmed in writing within five working days.

6. Post Approval

Adoptive parents are offered an additional training day once they are approved in order to help them prepare for placement. Topics covered include introductions, moving children into new families, making good connections and contact. Adoption Social Workers also ensure that adopters have access to local support networks and specialist national organisations, e.g., British Association for Adoption and Fostering (BAAF), and adopters are provided with 1 year's free subscription to Adoption UK. Related by Adoption is a 1 day training course available for grandparents or other relatives who are supporting the adopters and wish to have more in depth information regarding adoption.

Once adopters are approved, the Adoption Social Worker will work with adopters and social workers to identify suitable matches to a child/ren and will provide support and guidance throughout the whole process. All prospective adopters are referred to the regional consortium and the National Adoption Register at three months, with their agreement, if no match has been identified locally.

In order to make an informed decision about a child, the prospective adopters are given full information regarding a child (the Child Permanence Report) as well as any other additional reports about the child's needs and requirements. All children have a full adoption medical and adopters are provided with this and other health information. Adopters will meet with the social worker for the child and other relevant professionals e.g. medical adviser, nursery staff and child's foster carers to ensure they receive all the available and known information about a child. A life appreciation day will often be arranged depending on the child's age and circumstances

The proposals for the placement will be then set out in the Adoption Placement Report which will be seen by the prospective adopters before panel and will include an Adoption Support Plan based on needs identified in both the assessment of the child and adoptive household. The adopters have an opportunity to comment on the report and their views are recorded and included in the report for panel.

The child's social worker, the prospective adopters and their Adoption Social Worker will attend the Adoption Panel. The process for panel is the same as for approval with recommendations being made to the Agency Decision Maker who will make the decision on whether the adopters are suitable for a particular child. Once the matching decision has been made, a placement planning meeting is arranged to plan for the introduction and placement of the child. Good practice guidance on placements called "Flying Start" is used to guide the meeting. The planning meeting will involve the foster carer for the child, the prospective adopters, and the relevant social workers. The meeting will draw up a timetable and process for the introductions, monitoring and support, and the division of parental responsibility will be clearly outlined and confirmed.

There are some variations to this process if prospective adoptive parent are taking the Early Permanency Route to adoption, are second time adopters or foster carers adopting the child they have been fostering, these differences will be carefully explained to prospective adoptive parents from the beginning of their adoption process with us starting with written accounts on the Adopt for Leeds website under " routes to adoption".

7. Annual Reviews of Prospective adopters

The Adoption Team Manager will review the adopters' approval at least annually by means of a report from the adoption social worker, together with any comments on the report from the prospective adopters.

The review should consider the prospective adopter's family circumstances: health, economic circumstances, work commitments, and whether police and medical checks are still up to date. Where the DBS checks are more than two years old, these should be renewed. The prospective adopter/s will also be asked whether their health remains unchanged since the previous medical checks arranged by the agency. Advice on whether these should be renewed should be sought from the agency's medical adviser.

Where the agency completes its review and considers that the prospective adopter remains suitable to adopt, it need only inform the prospective adopter and record its view on the prospective adopter's case record.

Where the information gathered in the review suggest to the agency that the prospective adopter may no longer be suitable to adopt, adoption regulations set out the steps that the agency must take. As with the original approval process, the report that the agency presents to panel in these circumstances must be shared with the prospective adopter so that they may make comments. The rest of the process, including the rights of the prospective adopter in the event of an unfavourable outcome, is the same as for the original approval process.

In some cases the prospective adopter/s circumstances may have changed significantly so that they are no longer suitable to adopt, or no longer wish to go ahead. The agency should note this on the prospective adopter's case record and ensure that the panel is informed that the prospective adopter no longer wishes to adopt.

8. Post placement support

Planning and provision of post placement support to all parties should help secure the placement and prevent disruption. Prospective adopters are given information about local and national support services. The period between placement and legal adoption can be a stressful time for all parties and regular support is important. The child concerned continues to be a 'looked after' child and as such is subject to statutory requirements.

Once the child has been placed for adoption, visits by both the child's social worker and the family's adoption social worker will take place. The status of the child as a 'looked after' child will continue until such time as an Adoption Order is made. The child must be visited during the first week of placement by his/her social worker followed by at least one of the workers visiting weekly up to the child's first statutory review at 4 weeks post placement where the pattern of visiting will be discussed and agreed at that Review but will not be less than six weekly.

The Child's review will determine when an application to adopt may be made and advice will be given by the worker for the prospective adopters. The Annexe A Report for Court will be prepared by both the family's and child's social workers.

Life story material will be provided for the child by the child's social worker and given to the adopters for safe keeping for the child in the future. The child's social worker is responsible for ensuring that a "later life letter" is completed before the Adoption Order is made, which will give an account of the circumstances of the adoption.

9. Contact and the Information Exchange Service

Assistance and support with contact arrangements between adopted children and their birth families is provided by the agency. All contact arrangements will be reached having taken account of what is in the best interests of the child, and will be specified in the Adoption Support Plan before a child is placed. Contact may include letter-box contact or face-to-face meetings between the child and members of his/her family, including parents, siblings, or extended family members. These arrangements are usually made through agreement by all involved, though some may be the subject of a Contact Order. All forms of contact are more successful if the parties have met together before arrangements start; therefore a meeting between birth parents and adopters before the child is placed will be encouraged and supported by social workers, where this is appropriate.

An Information exchange arrangement (letterbox scheme) may be set up between the adoptive parents on behalf of the child and a birth parent or any other relative or with any other person the agency considers relevant. Support and supervision of direct contact may be arranged where necessary.

10. Adoption Support

Leeds has a comprehensive adoption support service for all those affected by adoption. This service is provided in partnership with After Adoption Yorkshire who provide an independent service and with other agencies, including child and adolescent mental health services (CAMHS).

Adoptive Families:

- Advice line, confidential counselling service
- Safe Base training for adopters
- ADOPT training programme for Adopters
- Support groups
- Assessment of needs
- Stay and play groups
- Theraplay technique groups
- Access to therapeutic support and educational support
- Assistance and review of contact arrangements between adopters and birth relatives
- Newsletter
- A celebrate adoption day event for adoptive families
- Training and workshops
- Flexible respite support

Adopted children & young people:

- Social groups and activities
- Offering advice and training for schools to help teachers understand why school can be difficult sometimes for adopted children
- Listening and helping them to understand their feelings and background history in conjunction with adoptive parents
- Providing information about other organisations that are designed to help adopted children
- Information about registering a veto

Birth relatives:

- A confidential and independent advice and counselling service via After Adoption Yorkshire
- Support regarding contact arrangements
- Enabling parents to record on their child's file whether or not they wish to have contact with their child from the age of 18

For Adopted Adults:

- Discussion and advice about wishes around contact with and from birth relatives
- Counselling and assistance in accessing and understanding information about their history
- Counselling /advice about the implications of tracing and making contact

- Intermediary service between adopted adults and birth relatives, support groups and workshops via After Adoption Yorkshire

The adoption support team will undertake an assessment of need with the whole family and will agree a support package based on the families identified needs including consideration of making an application to the Adoption Support Fund.

11. Management of Service

Director of Children's Services Nigel Richardson			
Deputy Director Specialist and Safeguarding Steve Walker			
Head of Children's Social Work Saleem Tariq			
Head of Service for Looked After Children Robert Murray			
Assistant Head of Service Looked After Children & Registered Manager of Adoption Agency Sarah Johal			
Service Delivery Manager Mandy Prout			
Deputy Service Delivery Manager Val Hales			
Team Manager Shelagh Ethell (Adoption Support)	Team Manager Margaret Orchard	Team Manager Sheila Wood	Team Manager Lynn Buckle
Business Support Manager Pat McGreavy			

The City Council appoints elected members to oversee the work of Children's Social work service and delegates certain responsibilities to Steven Walker who has overall responsibility for the financial management, proper management systems and the safe care of children. He is the nominated agency decision maker and Adoption Support Service Advisor (ASSA). The Department has an appointed registered manager for Adoption, Sarah Johal.

The Adoption service currently consists of 3 adoption teams. The teams work cooperatively with each other in order to provide a seamless service for children and their adoptive families. One team leads on adoption support, providing a comprehensive range of services in partnership with other agencies. The other two teams undertake family finding for the children needing adoptive families using a wide variety of methods to ensure all avenues are fully explored to identify suitable adoptive families, adoption recruitment, preparation, assessment and matching. All the teams are involved in a number of projects in the region in order to raise the profile of adoption in the area and to lead on development.

The Adoption service is based at

Kernel House
Killingbeck Drive
Leeds
LS14 6UF

Information about our Adoption Services can be accessed via our Adoption Advice Line Telephone number **0113 378 3535**, website www.leeds.gov.uk/adoption ; or e-mail ss.fostering.and.adoption@leeds.gov.uk.

12. Numbers, Qualifications and experience of staff

The Registered Manager, Sarah Johal has the following qualifications: CQSW 1990 (Newcastle Upon Tyne Polytechnic); MA Social Work and Social Care Sept 2001 (Bradford University); Advanced Award in Social Work April 2002 (General Social Care Council); Post Graduate Certificate in Applied Social Work Management 2007 (Leeds Metropolitan University). She has over 23 years post qualification experience in child care, including 15 years in Adoption and Fostering. She has been a manager for 14 years within both statutory child care and adoption and fostering services.

The Service Delivery Manager for Adoption, Mandy Prout, qualified as a social worker in 1991 and has worked in a variety of settings within Children and Families Services, Mandy has extensive knowledge and experience in adoption practice, including being chair of regional adoption consortium and leading on various projects and service developments.

There are 23 qualified social workers working within the adoption service. There are also 3 adoption advisors, this role does not require a social work qualification but extensive relevant experience is required for this role. Each of the 3 adoption teams has an adoption advisor and they lead on the initial home visits. There is one additional specialist post within the Adoption Support Team, a Family Advisor, which does not require a social work qualification. Instead, a broader professional base is required and the current post holder is a teacher with personal adoption experience. Administrative support is given by 10 FTE admin support workers including the Adoption Archivist.

13. Monitoring and Performance

The Adoption Agency is monitored by external inspections carried out by Ofsted. The last inspection was in December 2010 and the report is available from the Ofsted website or the registration address as below or direct from this Service upon request. This judgement was good with outstanding features, particularly "Enjoy and Achieve" which showcases the adoption support provision for adoptive families.

Regular feedback is received from the Adoption Panels and twice yearly meetings are held between the Management team, Panel Chairs and Agency Decision Maker. The Adoption Panel chairs provide twice yearly reports to tie in with the 6 monthly reports, providing useful feedback from their work on the panels. Statistical data is kept and the service provides an annual report to the Senior Leadership Team, members and the Executive side of the council. Activity in the adoption service is measured against national targets on a regular basis and the introduction of

Adoption Scorecards by the Department for Education will provide further measurements of the activity undertaken. The service also provides data to OFSTED through the quarterly voluntary adoption return and the national dataset. Issues arising from complaints are discussed and recommendations following complaints are implemented. A robust quality assurance framework is in place with regular auditing of files, plus evaluation feedback from adoptive parents and other service users. This is held centrally and is undertaken at key points in the adoption process.

14 The Complaints Procedure

All prospective adopters engaging with the Agency and all birth parents of child for whom the Agency is planning adoption are provided with written information about Complaints Procedures, including contact details for the Complaints Officer. All young people, for whom there is an adoption plan and who are of an appropriate age and understanding are likewise informed of the Complaints Procedures and also informed of the role of the Children's Rights Service.

15 Details of the Registration Authority

OFSTED CONTACT DETAILS

Ofsted

NBU, 3rd Floor

Royal Exchange Buildings

St Ann's Square

Manchester

M2 7LA

Telephone: 08456 404040

Fax: 08456 404049

Email: enquiries@ofsted.gov.uk

Web: www.ofsted.gov.uk

Telephone 0845 6404040

Matters of concern about this adoption service can be referred to OFSTED who will decide what action to take.

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As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration. In all appropriate instances we will need to carry out an equality, diversity, cohesion and integration impact assessment.

This form:

- can be used to prompt discussion when carrying out your impact assessment
- should be completed either during the assessment process or following completion of the assessment
- should include a brief explanation where a section is not applicable

Directorate: Children Services	Service area: Fostering and adoption(CSWS)
Lead person: Jeanette Scott	Contact number: 3783457
Date of the equality, diversity, cohesion and integration impact assessment: May 2015	

1. Title: Fostering and Adoption Service
Is this a:
<input type="checkbox"/> Strategy /Policy <input checked="" type="checkbox"/> Service / Function <input type="checkbox"/> Other
If other, please specify

2. Members of the assessment team:

Name	Organisation	Role on assessment team e.g. service user, manager of service, specialist
Val Hales	CSWS	Deputy Service Manager Fostering and adoption
Jeanette Scott	a/a	Childrens' Service Manager Fostering
Ben Whitehead	a/a	Manager Fostering Recruitment
Mandy Prout Margaret Orchard	a/a	Adoption Managers
Kay Beach/Anne Marie Stokes/Deb Schofield	a/a	Managers Fostering
Stuart Wilson	a/a	Quality and Performance
Wendy Sanderson /Brenda Dring	a/a	Kinship Care Managers
Tim Nelson	a/a	Placement Manager

Hassan Kayani /Maqsood Sheikh	Children Services	Policy and Intelligence

3. Summary of strategy, policy, service or function that was assessed:

Leeds is committed to placing children wherever possible within their extended family and without the need to be looked after by the local Authority. The Fostering Service has 2 kinship foster care teams providing a range of services, including assessment, support and supervision to both fostered children and those subject to Special Guardianship Orders. Where it is not possible for children to live within their extended family, Leeds City Council’s fostering service provides care for children and young people who are looked after, offering temporary and permanent fostering placements; parent and child assessment placements; support care; short breaks and permanent placements for disabled children; respite care and “staying put” placements for young people over 18 who wish to remain with their foster family. The service is responsible for the recruitment, assessment, training, support and development of all its’ foster carers. It also arranges the placement of young people with independent fostering agencies where necessary although this resource is reducing in number as more foster carers are recruited in house.

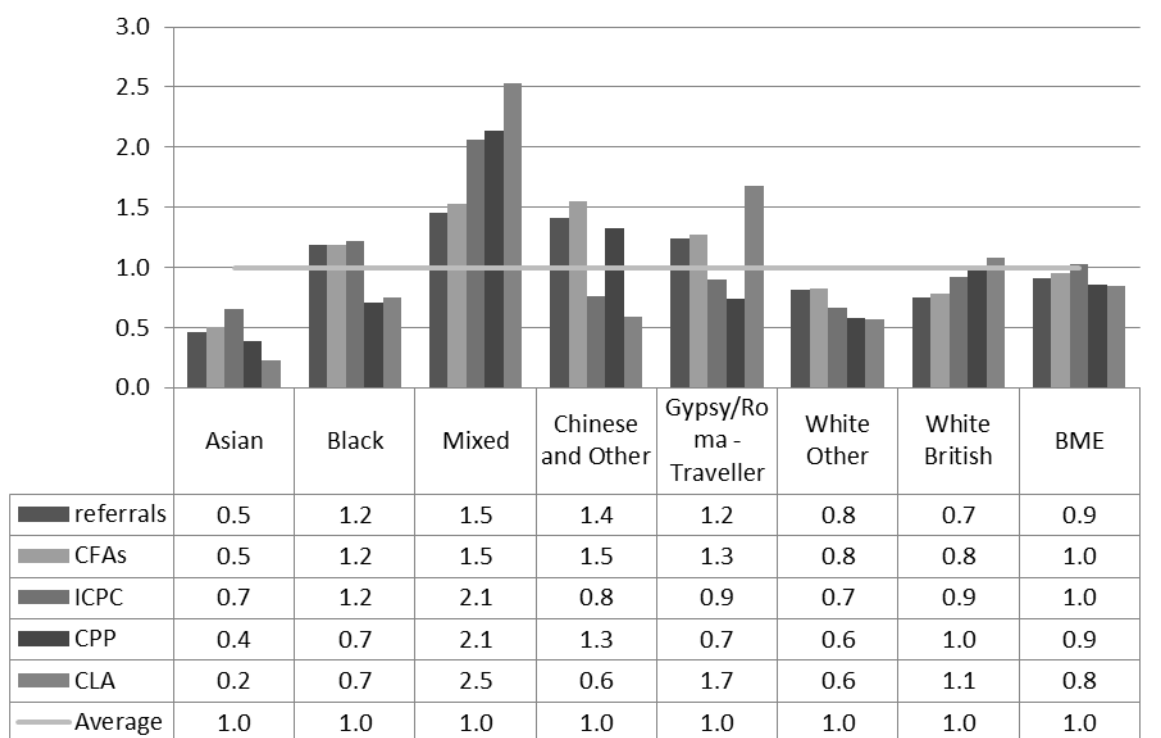
Leeds City Council’s adoption service undertakes all its statutory responsibilities associated with current adoption legislation and regulations. These duties include the recruitment, preparation, assessment and approval of adopters, the matching, introduction and placement of children with adopters and providing high quality support for these placements. It also provides post adoption support to families, including support for birth parents, birth records counselling and intermediary work as well as to the adoptive family. It provides adoption support services directly and through commissioning arrangements with voluntary agencies such as Barnardos Supported lodgings, PAC-UK and Adoption UK. In addition, the service operates and maintains a letter box system. This supports information exchange in adoption placements during the child’s adoption placement and beyond. There is an extensive adoption archive facility and records are kept for 100 years, both in paper and electronic form.

4. Scope of the equality, diversity, cohesion and integration impact assessment
(complete - 4a. if you are assessing a strategy, policy or plan and 4b. if you are assessing a service, function or event)

4a. Strategy, policy or plan (please tick the appropriate box below)	
The vision and themes, objectives or outcomes	<input type="checkbox"/>
The vision and themes, objectives or outcomes and the supporting guidance	<input type="checkbox"/>
A specific section within the strategy, policy or plan	<input type="checkbox"/>
Please provide detail:	

4b. Service, function, event please tick the appropriate box below	
The whole service (including service provision and employment)	<input checked="" type="checkbox"/>
A specific part of the service (including service provision or employment or a specific section of the service)	<input type="checkbox"/>
Procuring of a service (by contract or grant)	<input type="checkbox"/>
Please provide detail:	

<p>5. Fact finding – what do we already know Make a note here of all information you will be using to carry out this assessment. This could include: previous consultation, involvement, research, results from perception surveys, equality monitoring and customer/ staff feedback.</p> <p>(priority should be given to equality, diversity, cohesion and integration related information)</p> <p>Adoption Service Annual Report October 2014 Adoption Agencies Data Set Nov 2014 Ofsted Inspection Report on children in need of help and protection, children looked after and care leavers and review of the effectiveness of the local safeguarding children March 2015 Fostering Services Data Set 2014 Family Placement Service Equality Impact assessment 2011 Fostering service Annual Report 2015 Leeds City Council's adoption service review Fostering Service Improvement Plan 2014 - 16</p>
3 Summary of findings



- Overall children of Black and Minority ethnic heritage are not over represented in child protection processes. However, this hides wide variations between groups.
- Children of Asian heritage are significantly under represented at all stages of the child protection process, this is consistent with the findings of national research undertaken by the DCSF in 2009.
- Children of black heritage are marginally over-represented in the earlier stages of the child protection process – referrals, assessments and ICPCs, but are under-represented in the CPP and CLA populations. This is contrary to the DCSF national research which found that Black heritage children were over represented in CPP and CLA, with black children being 3 times more likely to be looked after. There is variation within this group, with Black Caribbean children 1.3 times more likely to be looked after.
- Children and young people of mixed heritage are significantly over-represented in child protection processes and their level of over-representation increases throughout the process. The proportion of children of mixed heritage that are looked after is two and a half times the Leeds average. This level of over representation is consistent with that found in the national research.
- Children of Other white heritage children are under-represented at all stages.
- The patterns of representation found in this analysis are consistent with those found when this analysis was undertaken in 2012.
- Although children of Asian heritage are less likely to be subject to referral to social care, when they are, those referrals are less likely to lead to no further action (less than half the proportion NFA as the Leeds average).
- Referrals for children of Black heritage are also less likely to lead to no further action.

- Mixed heritage children are over twice as likely to be subject to an ICPC and once these conferences occur, children of mixed heritage are more likely to be made subject to a CPP than the Leeds average.
- The levels of representation in Family Group Conferences match the levels of representation in the looked after population for broad ethnic groups.
- Children of mixed heritage and over represented in early intervention and targeted family intervention. Children of Asian and Black heritage are under-represented.
- The ethnic mix of foster carers does not match the ethnic mix of children in foster care. The percentage of children in foster care that are BME is 14% higher than the percentage of foster carers that are BME. The biggest disparity is for mixed heritage. There are also some notable patterns within broad ethnic categories – particularly for black heritage, where the vast majority of foster carers that are of Black heritage are Black Caribbean whereas the majority of Black heritage children in foster care are Black African.
- Leeds is ranked equal 16th of all authorities for the percentage of children adopted, and had more children from Black and minority ethnic backgrounds adopted (11%) than the national average (8%).

**Are there any gaps in equality and diversity information and service delivery
Please provide detail:**

- The percentage of African approved foster carers is lower compared to African foster children and young people.
- The percentage of dual heritage foster carers particularly in kinship care is lower compared to dual heritage foster children.
- The notifications from BME communities for private fostering is lower compared to the indigenous communities
- The number of boys compared to girls among the total number of children with adoption as their plan currently waiting for a placement is high.
- The number of disabled children placed or matched with adopters in the past 12 months is low. However there are difficulties in determining disability where there is no known diagnosis. Many children who are placed for adoption at a young age

have been subject to the effects of drug and alcohol in utero and may go on to have learning problems and attachment difficulties as they grow.

- Comparing the ethnicities and religion of approved adopters that have had a placement made with them in the last 12 months and those of children, indicate that some trans-racial and trans-cultural placements have been made mainly for mixed heritage children.
- The discussion with the staff indicates that there is a shortage of placements for categories such as children with learning disabilities, BME children and older children or teenagers.
- The breakdown of data about foster children from all equality strands in external placements (out of authority placements) is not available.

Action required:

Relevant and appropriate information and data is mapped, disaggregated for all equality strands and used with partners.

6. Wider involvement – have you involved groups of people who are most likely to be affected or interested

Yes

No

Please provide detail:

Indirectly, through quality assurance mechanisms and feedback from service users.

Foster Care Association

Staff groups via team meetings

Foster carer Support Groups

Asian Foster Carer Support Group

Black and ethnic minority foster carers support group

Targeted foster carers and adopters who come into the category of minority groups, e.g.

Carers with disabilities, carers from LGBT groups.

Adoption and fostering panels.

Leeds Voice Care Council which includes children looked after.

Action required:

Views of stakeholders will be incorporated into the action planning process.

7. Who may be affected by this activity?

please tick all relevant and significant equality characteristics, stakeholders and barriers that apply to your strategy, policy, service or function

Equality characteristics

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Age | <input checked="" type="checkbox"/> Carers | <input checked="" type="checkbox"/> Disability |
| <input checked="" type="checkbox"/> Gender reassignment | <input checked="" type="checkbox"/> Race | <input checked="" type="checkbox"/> Religion or Belief |
| <input checked="" type="checkbox"/> Sex (male or female) | <input checked="" type="checkbox"/> Sexual orientation | |
| <input type="checkbox"/> Other | | |

(**Other** can include – marriage and civil partnership, pregnancy and maternity, and those areas that impact on or relate to equality: tackling poverty and improving health and well-being)

Please specify:

Stakeholders

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Services users | <input checked="" type="checkbox"/> Employees | <input type="checkbox"/> Trade Unions |
| <input checked="" type="checkbox"/> Partners | <input checked="" type="checkbox"/> Members | <input checked="" type="checkbox"/> Suppliers |
| <input type="checkbox"/> Other please specify | | |

Potential barriers.

- | | |
|--|--|
| <input type="checkbox"/> Built environment | <input checked="" type="checkbox"/> Location of premises and services |
| <input checked="" type="checkbox"/> Information and communication | <input checked="" type="checkbox"/> Customer care |
| <input checked="" type="checkbox"/> Timing | <input type="checkbox"/> Stereotypes and assumptions |
| <input checked="" type="checkbox"/> Cost | <input checked="" type="checkbox"/> Consultation and involvement |

Financial exclusion

Employment and training

specific barriers to the strategy, policy, services or function

Please specify

8. Positive and negative impact

Think about what you are assessing (scope), the fact finding information, the potential positive and negative impact on equality characteristics, stakeholders and the effect of the barriers

8a. Positive impact:

1. Recruitment of carers

2. The Adoption and Fostering Service has a clear statement in its' policy that we accept and actively recruit adopters and foster carers regardless of sexual orientation, sexual preferences, ethnicity or applicants' religion to meet the needs of children. The service focuses on effective partnership working to continue the improvement of services to children affected by adoption and fostering irrespective of race, gender, disability, sexuality, age, religion and belief. Our marketing and publicity material uses positive images to promote our approach to equality within our advertising.
3. The adoption team has approved a diverse range of adopters including same gender couples to adopt and has pro-actively matched children with same gender couples and gay/lesbian single adopters approved by other Agencies.
4. The adoption team has a dedicated worker to actively recruit adopters for children with a disability who works in conjunction with the family placement team. There has recently been an active targeted recruitment campaign for children with disabilities and babies with uncertain development with local TV stations, newspapers and radio.
5. We have links with an organisation that promote adoption through LGBT communities and are able to signpost potential adopters to the organisation. After Adoption Yorkshire, (AAY) with whom we have a service level agreement also run, from time to time an adoption support group for LGBT adopters. Currently this group is not operating as there is no demand. However AAY continue to monitor the need for all its' group activities.
6. We are developing the "Open Doors" approach to recruiting adopters for disabled children. This is a "can do" model where all our publicity and early contact with adopters talks about considering a child with special needs and this approach will permeate through our involvement with adopters throughout the process of adopting a child.
7. Constructive use of the regional consortium allied to targeted recruitment activity has increased our ability to secure placements for children with specific needs arising from cultural background or developmental issues.
8. The Fostering children with complex needs service have successfully recruited additional carers that has allowed them to extend support to a greater number of children and young people, particularly those placed on the autistic spectrum and those displaying challenging behaviour. The recruitment of foster carers has increased and reflects the diverse nature of children requiring placements.
9. The service is supporting care and child minding schemes.

10. Staffing

11. The Adoption and Fostering service has staff who are able to focus their work on the recruitment and assessment of BME carers. Training to carers, officers and social workers on diversity issues is provided and evidence is sought in respect of changed practice during supervision and observations.
12. At present 12% of our adoption officers are from a BME background and the adoption panels have a broad range of members with increased involvement from BME representatives.
13. At present approximately 33% of our fostering officers are from a BME background.
14. Diversity issues are addressed during supervision particularly where a BME worker is supporting a trans-racial placement.
15. We employ workers with expertise to promote the needs of BME children in foster care and ensure that carers have an understanding of BME children and that the children are empowered to communicate with their carers.
16. We have access to the Leeds Interpreting Service for assessments where an interpreter is required.

Placement

17. The service has a robust approach to ensuring that children's religious and cultural needs are met, particularly when securing permanent placements for children.
18. The placement service always checks to see whether carers are likely to need additional support in order to care for children from different ethnic, cultural and religious groups, children with disabilities and children who may have needs associated with their sexual orientation.
19. The agency is very active in the Yorkshire Adoption Consortium and also uses the National Adoption Register to identify placements for those children who are harder to place within our own resources.
20. According to the recent Ofsted report, the local authority adoption service is proactive and recently helped to facilitate a regional conference for approved adopters who are yet to be matched due to their profile being for a match to the 0-2 age range; this was an effort to include children who are waiting, such as children with different ethnicities and those with disabilities and /or additional needs.

Training

21. Asian prospective adopters and approved adopters are able to attend the consortium Asian preparation groups, support groups, post approval training and celebration events. Training to carers, fostering officers and social workers on diversity issues is provided and evidence is sought in respect of changed practice during supervision and observations.
22. The family placement service ensures that carers are trained in communication methods such as Makaton and Braille, as well as picture exchange communication; intensive interaction and symbol, so that they can communicate with children.

Specialist advice

23. We subscribe to the Inter Country Adoption Helpline for specialist advice regarding overseas adoption and have a small number of workers who have developed specialist knowledge in inter-country adoption assessments. All inter country adopters attend specialist training specific to adopting from overseas.

24. Everyone caring for a child from a BME background receives a booklet, prepared by young people, that helps the carer understand the particular needs of BME children and hopefully reassures the child that their needs are understood and they have the right to expect them to be met.
25. Following a consultation survey a revision of the “Info 4 u” booklet produced by children and young people has provided carers with information about issues they felt were important: culture, identity, religion and the diverse needs of children from BME communities in order to promote their individual needs. The booklet also gives advice on skin and hair care needs.

Panel

26. Membership of adoption and fostering panels has been refreshed with a greater breadth of representation including more BME panel members.
27. The increased level of BME representation within staff teams and panels has been of assistance in enabling us to build stronger links with a diversity of cultural groups across the region and we have maintained a positive level of engagement with LGBT groups.

Age	We have no fixed upper age limit for foster carers. However foster carers are required to have a medical to ensure that they are fit to care for the children that will be placed with them. There should be a positive impact therefore for older applicants and the children that they care for. Age restrictions for adopters are flexible and recognise that generally in society more people are having children at an older age when their careers are more established. The needs of teenage, sibling groups and children with complex needs are considered as a priority.
Belief / Faith	In accordance with its own anti-discriminatory policies the Council accepts fostering and adoption applications from applicants of all religious faiths. This policy therefore has a positive impact upon potential applicants ensuring a wide range of potential carers are recruited in order to meet the wide range of children needing placement. Any risk is mitigated by ensuring that there is suitable learning, development and support within the service offer to carers. Furthermore the placement strategy and risk assessment and matching procedure ensure that children’s needs with regard to belief/faith are assessed and met so far as possible.
Disability	Disabled children receive a specialist service in Fostering and Adoption Service from the Foster service with complex needs team which offers family based respite care. This team also supports the family finding role within the fostering service. All strategies and procedures aim to be inclusive and this extends to children in care who may temporarily or permanently suffer a disability. (See Family Placement Equality Impact Assessment). A specialist Adoption Officer has been recruited to improve the recruitment of adopters able to adopt children with disabilities.
Gender	Our matching procedure gives consideration to gender. This will lead to better outcomes for looked after children. Male carers may need additional support in “Safe Caring” for looked after children. This is reflected in our guidance, training and policies so any impact is reduced. Also single carers are welcomed both in fostering and adoption and the department considers and recognises the differing needs and requirements for single carers to provide quality parenting to their children.
Sexual Orientation	The fostering service recruitment procedures are anti-discriminatory and welcome applicants who are gay or lesbian. The assessment process conforms to BAAF guidance on assessment and workers have been

	<p>trained in assessment, including assessing gay and lesbian carers. This therefore has a positive impact on this group.</p> <p>With regard to young people's sexual orientation the increased diversity within our foster care should have a positive impact for young people who are gay or lesbian. Access to support and advice is available to young people through the Sexual Health team and the designated Nurses for looked after children.</p>
Race/Ethnicity	<p>In a recent OFSTED report 2015, Leeds is ranked equal 16th of all authorities for the percentage of children adopted, and had more children from Black and minority ethnic backgrounds adopted (11%) than the national average (8%).</p> <p>Leeds City Council's own anti-discriminatory policies ensure that fostering applicants of any race are recruited to the Fostering Agency, if they are deemed to be able to meet the needs of children. The policy therefore has a positive impact upon those seeking to foster children.</p> <p>In order to address this negative impact of transracial placements and the likely impact on a child's identity, other foster carers are used as mentors as well as using the staff team to provide appropriate advice and support. The learning and development programme and support group framework supports foster carers in addressing the needs of children from a black and ethnic minority background. There is a support group for Asian men run on a quarterly basis. We are currently seeking to recruit more carers who can meet the needs of black and ethnic minority children particularly mixed percentage children. When English is not the 1st language of the carers, consideration is given to the use of Leeds City Council's interpretation and translation unit.</p>
Trans Gender /Sexual	<p>Leeds City council's policies do not discriminate against trans-gender foster carers.</p>

Action required:

The culture of the adoption and fostering staff group is to always look at and question stereotyping and prejudice, ensuring the child and his or her needs remains the central focus of any decision making. This is done in supervision and panel discussions and needs to continue.

8b. Negative impact:

Age	The policies and procedure specifically aim to improve life chances and achievements for all LAC outcome measures. A risk is that there is a shortage of placements for older children and teenagers. The lack of placements could have a negative impact on this group as these children may be placed out of the city. Also some children, because of their complex needs as well as their age often wait longer for permanent placements.
Belief / Faith	The risk within the service is the lack of adequate numbers at an appropriate time or types of placements to meet identified need in this area.
Disability	Some potential applicants who have a disability may view this as negatively impacting upon their right to foster or adopt. The services of the Medical Advisor and other specialist organisations are used to ensure decision making is always done with full information to prevent discrimination, whilst ensuring the needs of the children are paramount. There is a need for more foster carers able to offer a permanent home for disabled children. The lack of placements available may have a negative impact, as these children will be placed outside of Leeds which in turn may impact on their continued contact with their family and local support structures.
Gender	<p>There is high number of males in the LAC population. There is a high need for permanent placements generally for boys. This information has been taken into account within our current family finding and recruitment policies.</p> <p>Although there are no gender considerations in recruiting fostering applicants and the service operates according to our own anti-discriminatory practice the main carer within the household within fostering is usually female. A negative impact of this may be that there is a potential for male carers to become isolated.</p>
Sexual Orientation	<p>We do not formally report and publish the sexual orientation of foster carers or adopters. However, through the assessment process this information becomes available and if required we could capture this information.</p> <p>We are not aware of any barriers to LGBT groups being recruited to fostering or adoption. Refresher training would be useful to staff in matters of recruitment and assessment of LGBT applicants.</p>
Race/Ethnicity	<p>Recruiting adopters and foster carers for those children from BME backgrounds particularly children with mixed heritage and with disabilities remains a challenge. Resources are available to purchase appropriate adoptive placements for children and we have a growing number of out of authority placements that reflect this. This is less likely to be an option for fostered children where external resources may be less available. Where this does happen there are implications for schooling and maintenance of contact with friends and family.</p> <p>Whilst there has been general success in recruiting adopters for mainstream children the more targeted recruitment of carers for children who have additional needs remains a challenge.</p> <p>There is a requirement for foster carers to have a good command of English in order to meet the needs of children and this may prevent some people being considered even when they may have other suitable attributes. This needs to be made clear in policy and publicity, ensuring the signposting of potential applicants to seek assistance in learning</p>

	English where appropriate.
Trans Gender/Sexual	In the case of transsexual applicants no clear policy exists. Each application is therefore assessed on its merits in terms of the impact trans-sexuality could have upon a child placed for fostering. This could therefore be viewed by trans-sexual adults as having possible negative impact upon their right to foster or adopt.

Action required:
Remove the barriers/ gaps identified in the negative impact section.

9. Will this activity promote strong and positive relationships between the groups/communities identified?

Yes
 No

Please provide detail:

Action required:
Continue promoting strong and positive relationships with carers from all equality protected characteristics through support groups.

10. Does this activity bring groups/communities into increased contact with each other? (e.g. in schools, neighbourhood, workplace)

Yes

No

Please provide detail:

Action required:

Carry out and record further consultations and evaluations with staff groups, foster and adopted children and young people, foster carers and adopters on racial, cultural, religious, gender and sexuality issues affecting children looked after.

11. Could this activity be perceived as benefiting one group at the expense of another? (e.g. where your activity/decision is aimed at adults could it have an impact on children and young people)

Yes

No

Please provide detail:

Action required:

Ensure all the issues identified in negative impact are addressed in the action plan.

12. Equality, diversity, cohesion and integration action plan

(insert all your actions from your assessment here, set timescales, measures and identify a lead person for each action)

Action	Timescale	Measure	Lead person
Undertake a demand analysis exercise to inform volume targets and profiling of future recruitment activity.	2015-2016	Clear projection of need with associated recruitment targeting and outlined in recruitment strategy. Staff will have a clear understanding of recruitment requirements.	Recruitment Team manager. Adoption team managers.
			.
Consider using child specific model for hard to place children needing permanency through fostering	2015-16	System in place to identify foster carers and children.	Recruitment team manager.
Evidence a more robust approach to ensuring out of authority adoptive placements have sufficient support services available	Immediate	Detailed support plans available from the adoption agency and confirmed at adoption panel via the Adoption Placement reports.	Adoption managers.
Improve the range of placement choice available, particularly those from minority ethnic communities and for those children and young people with complex needs through targeted recruitment campaigns in relevant communities and set recruitment	Immediate	Increase capacity of foster carers and adopters in order to place children in suitably matched placements and to improve the timeliness of placements within government timescales.	CSDM and all team managers.

Action	Timescale	Measure	Lead person
targets for each equality strand.			
Ensure quality assurance mechanisms are in place to ensure children's individual needs are met in external placements.	2015-16	Evidence from monitoring meetings between the agency and the department and unannounced visits.	Placements manager.
Implement the placement strategy to meet the requirements of the sufficiency duty and to reduce reliance upon placements for children outside of their home communities.	2015-2016	Less children placed with Independent Fostering Agencies (IFAS) compared to last year as a percentage of all placements.	CSDM, Placement and recruitment managers.
Access training and specialist advice for carers looking after children with learning difficulties or challenging behaviours or autism or Asperger syndrome.	Immediate	Numbers of mainstream and kinship carers listed on attendance sheets for specialist training.	WFD/ Team Managers
Review kinship care policy and procedures. Monitor the numbers of children and carers of dual heritage.	Summer 2015	New policy document and new procedures.	Fostering managers Val Hales/Brenda Dring
Monitor and assess issues relating to all equality strands in service reviews and audits.	2015-2016	Information integral in service plans and quality assurance framework.	CSDM / Val Hales.
Include equality and diversity issues in the information for	2015-2016	Updated guides to include equality and diversity issues	Development Officer Stuart Wilson in conjunction with

Action	Timescale	Measure	Lead person
children within the children's guides for younger and older children and children with learning disabilities. Ensure that the children's guide is produced which is user friendly and accessible to younger, older and disabled children Organise Polish and East European or new communities awareness day.	Ongoing	Increase awareness about the needs of children of East European or new communities	Team managers and adoption lead for disability. Jeanette Scott /Recruitment Team Manager
Organise specific equality and diversity awareness training and development opportunities for foster carers and adopters to meet the needs of UASCs and Polish children.	Ongoing	Increase numbers of carers attending training.	WDT/Recruitment Team
Review any new policies and procedures under EIA such as kinship care policy and procedures and strategy for independent fostering agency.	2015-2016	Specific quality Impact assessments on new or revised services, both internal and external services.	Val Hales and Stuart Wilson
Placement strategy to cover equality and diversity issues raised in EIA.	2015-2016	Equality and diversity issues are covered in placement strategy.	CSDM,
Develop partnerships with community, voluntary and faith organisations including mosques, temples and churches in order to meet religious needs of looked after children in a safe environment.	Ongoing	Increase numbers of placements offering appropriate religious observance for matched children.	Recruitment manager and fostering managers
Measure satisfaction and improvements through direct	Ongoing	Improved information from children and young people's	CSDM Stuart Wilson.

Action	Timescale	Measure	Lead person
consultation/participation work or surveys with foster children and young people and foster carers from all equality strands.		consultations.	
Educate carers and staff on sexual orientation and trans-gender issues	Ongoing	Increase numbers of foster carers and staff attending specific training	WFD
Update the data and analysis of service users and under represented groups to fill the information gaps/barriers as identified.	2015-2016	Gaps in information in terms of recording, mapping and disaggregating for all equality strands are covered and equality targets are set accordingly.	CSDM and Development Officer.
Define specific criteria/attributes for recruiting carers who cannot communicate in English particularly in kinship care. Consider the possibility of disseminating publicity materials in different languages.	Spring 2015	Publicity material amended.	Development Officer, Stuart Wilson.
Clarify definition of disability in relation to fostered or adopted children and to discuss issues with medical advisors and colleagues in disability services.	2015-16	Clearer understanding of how to collect data on children needing adoptive or fostering placements.	
Contribute to a workshop on the challenge event for LGBT Hub members to attract potential carers from that	2015 - 16	Workshop held	Service Manager Fostering/ Recruitment Manager.

Action	Timescale	Measure	Lead person
community.			
Contribute to a national research being conducted by East Anglia University on identity and exploring the experiences of foster carers from LGBT communities.	2015 - 16	Participated in the research and findings of research implemented.	Service Manager Fostering/JS
Identify and recruit more carers with ground level accommodation who could provide service to disabled children with high level needs.	2015 - 16	The percentage of carers with ground level accommodation is increased.	Fostering children with complex needs team manager
Organise annual "participation day" for disabled children and consider developing a consultation forum for disabled CLA in conjunction with Children Rights Service	2015 - 16	Children's views are heard and the feedback from the day is used to inform service planning. Participation rate for disabled children in reviews is improved.	Team Managers

Action	Timescale	Measure	Lead person
Review with recruitment group about focussed recruitment drive for under- represented groups	2015 - 16	Targets achieved.	Team managers
Encourage those who want to pursue inter-country adoption to consider UK adoption	2015 -16	Revise published information; prepare briefing for applicants	Adoption Team managers
Monitor trends in the profile of children for all equality groups deemed suitable for adoption, fostering, Kinship care and private fostering.	2015 - 16	Report on this annually	SDMs/Team managers
Ensure the effective and proactive management of compliments and complaints relating to equality groups.	2015 -16	All complaints/feedback are discussed at managers' meetings	Team managers
Embed equality dimensions	2015 – 16	Equality dimensions are	Fostering Service Manager/JS

Action	Timescale	Measure	Lead person
such as ethnicity, language and culture from info4u booklet into fostering guides for children		embedded	
Conduct equality impact assessment of service re-structure	2015-16	EIA conducted	Deputy Manager - Fostering and adoption
Include equality service issues in the research and analysis of DFE Peer Support Scheme	2015 -16	Research completed and findings implemented	Head of fostering and adoption

13. Governance, ownership and approval

State here who has approved the actions and outcomes from the equality, diversity, cohesion and integration impact assessment

Name	Job Title	Date
Jeanette Scott	Service Delivery Manager (fostering)	7th May 2015
Sarah Johal	Assistant Head of Service	7th May 2015
Date impact assessment completed		7th May 2015

14. Monitoring progress for equality, diversity, cohesion and integration actions (please tick)

- As part of Service Planning performance monitoring
- As part of Project monitoring
- Update report will be agreed and provided to the appropriate board
Please specify which board SLT
- Other (please specify)

15. Publishing

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions** or a **Significant Operational Decision**.

A copy of this equality impact assessment should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality impact assessments that are not to be published should be sent to equalityteam@leeds.gov.uk for record.

Complete the appropriate section below with the date the report and attached assessment was sent:

For Executive Board or Full Council – sent to Governance Services	Date sent:
For Delegated Decisions or Significant Operational Decisions – sent to appropriate Directorate	Date sent:
All other decisions – sent to equalityteam@leeds.gov.uk	Date sent:

Report of Director of Children’s Services

Report to Executive Board

Date: 24th June 2015

Subject: Outcome of consultation on proposals to increase secondary school places at Roundhay School



Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Roundhay	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes <input 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. This report contains details of proposals brought forward to meet the local authority’s duty to ensure sufficiency of school places. The changes that are proposed form prescribed alterations under the Education and Inspections Act 2006. The School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013 and accompanying statutory guidance set out the process which must be followed when making such changes. The statutory process to make these changes varies according the nature of the change and status of the school and the process followed in respect of these proposals is detailed in this report. The decision maker in these cases remains the local authority.

2. The Basic Need programme is well established and has been delivering the supply of primary school places since 2009. The rising demographic is now impacting on secondary school places across the city but in particular across the inner east and inner north east, with a need to take action to secure sufficient school places in these areas from September 2018 onwards.

3. Projections for the inner north east and inner east areas, indicate that an additional 200 year 7 places are needed by 2016, rising to 375 by 2018 and continuing to rise thereafter.

4. A stakeholder event was held on 27 February 2015 to consider the issues and to start to identify possible solutions for increasing school places in the inner east and

inner north east. This was followed by an online discussion allowing the wider community to engage on the options that had been identified. One option that was identified and received positive feedback was to expand Roundhay School from 250 places in year 7 to 300 places.

5. Consultation on this option was then conducted from 1 April 2015 to 30 April 2015.
6. This report summarises the outcome of consultation on these proposals and seeks permission to publish a statutory notice in respect of Roundhay School, for which the Local Authority is the proposer.

Recommendations

7. Executive Board is asked to:
 - Approve the publication of a Statutory Notice to expand Roundhay School from a capacity of 1250 pupils to 1500 pupils in years 7 – 11 with an increase in the cohort sizes from 250 to 300 with effect from September 2017.
 - Note that legally the change would be to increase the year 7 admissions number in 2017 and 2018 to 300, then reduce it to 240 in 2019, as the primary children are already on roll of the school and the admission number is the number of additional children from other primary schools that would be admitted
 - Note that the responsible officer for implementation is the Capacity Planning and Sufficiency Lead by September 2017.

1 Purpose of this report

- 1.1 This report contains details of proposals brought forward to meet the local authority's duty to ensure sufficiency of school places. It describes the outcome of a consultation and seeks permission to publish a statutory notice in respect of Roundhay School.

2 Background information

- 2.1 A stakeholder consultation event using Outcomes Based Accountability methodology was held on 27 February 2015 to discuss options for increasing school places in inner east and inner north east. Those invited included local head teachers, ward members, school governors, parent representatives and local authority officers, representatives from the Church of England and Catholic diocesan education boards. Data about birth rates, housing, and parental preferences for schools was shared.
- 2.2 The event provided an opportunity to allow for discussion amongst small groups of stakeholders, and for options to be suggested. A number of different solutions were put forward to create additional school places and these are outlined in the discussion document, which is available online at <http://www.leeds.gov.uk/residents/Pages/Currentconsultation.aspx>
- 2.3 These options included the expansion of Roundhay High School's secondary phase and a short period of public discussion hosted on the online forum supported this.
- 2.4 Consultation took place from 1 April 2015 to 30 April 2015. This included use of wordpress online forum, Leeds City Council's Talking Point consultation service, meetings with staff, governors and pupils of the school. Three drop-in sessions also took place to allow parents, residents and the wider community to discuss the proposal and have their say. Leaflets and banners were also used to advertise the proposal and meetings.
- 2.5 Roundhay (4-18) Through-School was established in September 2012, and in 2019 the first of the children from the primary phase at Roundhay School will transfer into year 7, the secondary phase. The year 7 admission number refers to the number of additional pupils admitted to that phase, over and above those already on roll having progressed through the primary phase. Therefore to maintain the same size of secondary provision the admission number in year 7 would need to drop from its current 250 to 190. Any admission number higher than 190 will result in the secondary cohorts increasing in size.
- 2.6 This proposal would see the secondary phase expand to 300 pupils per year group from 2017, addressing at least in part all 3 issues: overall capacity in the area, sufficiency of accommodation, and changes to address primary transition. The school is currently the most oversubscribed secondary school in the city and is highly successful, with an outstanding Ofsted rating in both phases of provision.

2.7 The projected need for secondary provision across the inner north east and inner east areas is 200 places by 2016 rising to 375 places by 2018, and this proposal will provide 50 of those required places but will also address the sufficiency of accommodation at Roundhay School which requires immediate action to be able to deliver provision for September 2017. The proposal for this modest expansion is therefore being brought forward now, whilst also being considered in the wider context. A paper is also being taken to June Executive Board on the option of site assembly to secure new provision to the south of Seacroft Hospital which could contribute a further 180 places.

3 Main issues

3.1 During the consultation period, 14 responses were received, 12 in favour and 2 against the proposed expansion. A summary of the issues raised follows. A copy of the responses received can be requested from the Capacity Planning and Sufficiency Team at educ.school.organisation@leeds.gov.uk. The Governing Body of Roundhay School supports the proposal.

3.2 The concerns raised during consultation are outlined below.

3.2.1 **Concern:** There will be a negative impact on the students as the school would be too big for staff to get to know them properly. Some of the students may feel daunted by the size of the school

3.2.2 **Response:** One of the key things the headteacher and governing body are keen to maintain is the ethos of the school and the continued success of the school is building upon that. They have considered this issue carefully and are confident they can manage it. Leeds does have another secondary school with cohorts of 300, and this is also a popular and successful school. If the proposed expansion of this school was to proceed, the additional accommodation would help address the current sufficiency issues, whilst providing additional places for the increase projected for year 7 places.

3.2.3 **Concern:** The building and grounds do not have the capacity for the proposed increase in pupil numbers

3.2.4 **Response:** This proposal is intended to address existing accommodation deficit issues, and through careful design and consideration of curriculum delivery will, if it progresses, ensure that there is an appropriate building solution for the revised numbers. Initial work suggests that there is an area of land to the rear of the existing main school building that could be developed to provide additional accommodation. The land in question has previously had buildings on it and is of sufficient size to accommodate the required additional facilities. There is also an unused football pitch beyond this portion of land. As part of the early feasibility that has taken place, this area has been identified as potential for use as an all-weather pitch, providing additional and usable space for PE curriculum. The governing body are being fully consulted on the plans and will need to be satisfied that they deliver sufficient and appropriate accommodation.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The process in respect of all the proposals has been managed in accordance with the relevant legislation and with local good practice.
- 4.1.2 The consultation in relation to the proposals relating to Roundhay School included a stakeholder event, a period of online consultation on the Wordpress site followed by a further four week period of online consultation on the proposed option. This was supplemented by drop in sessions for parents/carers, residents and other stakeholders at Fearnville Leisure Centre and at the school.
- 4.1.3 The drop-in sessions were information sharing sessions and also provided an opportunity for parents/carers, residents and other stakeholders to ask questions. Officers from Highways supported officers from Strategic Development and Investment at these sessions. Drop in sessions were held at different times over 3 days to allow more opportunity for the community to engage.
- 4.1.4 Meetings were also held with the school council, staff and governing body of Roundhay School. Other local schools were engaged in the stakeholder event and in the on-line consultation.
- 4.1.5 Ward members were formally consulted during the public consultation stage, both individually to ensure awareness of all proposals city wide and improved understanding of the impact of proposals in neighbouring areas. No concerns were raised.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 The EDCI form for Roundhay School has been completed and is attached as an appendix to this report.
- 4.2.2 The screening forms for the proposals to increase places in Inner North East were previously published when the authority brought forward those proposals. Given the change in circumstances in the area the forms have been revisited, and it was concluded that there are no further implications. They are attached for information.

4.3 Council policies and the Best Council Plan

- 4.3.1 The proposals are being brought forward to meet the Council's statutory duty to ensure there are sufficient school places for all the children in Leeds. Providing places close to where children live allows improved accessibility to local and desirable school places, and thus reduces the risk of non-attendance.
- 4.3.2 A key objective within the Best Council Plan 2013-2017 is to build a child friendly city. The delivery of good quality local school places is one of the most basic entitlements of a Child Friendly City. A good quality school place contributes to the KPIs to improve attendance and attainment. It is therefore important that when bringing any proposal forward, there is a degree of certainty that any change would not have a negative impact on the teaching and learning. Roundhay School was rated 'Outstanding' at its most recent inspection.

4.3.3 Further objectives of the Best Council Plan 2013-2017 are 'Supporting communities and tackling poverty and 'Become a more efficient and enterprising council. Choice and diversity for parents and families is promoted by responding to the needs of communities, by delivering additional school places in the areas where families need them. Meeting these expectations while demonstrating the five values underpinning all we do is key to the basic need programme.

4.4 Resources and value for money

4.4.1 The total estimated cost of the project at Roundhay School is £10m based on the latest RIBA Stage D Budget Estimate. The project is at an early feasibility stage.

4.5 Legal Implications, Access to Information and Call In

4.5.1 The processes that have been and will be followed are in accordance with the Education and Inspections Act 2006 as set out in the School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2007, and amended by School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013.

4.5.2 This report is subject to call in.

4.6 Risk Management

4.6.1 The proposal to increase secondary provision at Roundhay School has been brought forward in time to allow places to be delivered for September 2017, as well as addressing the sufficiency of accommodation which requires immediate action to deliver existing provision for September 2017

4.6.2 A decision not to proceed at this stage would mean fresh consultation on new proposals, and would mean places may not be delivered in time. The authority's ability to meet its statutory duty for sufficiency of school places in the short term may also be at risk. It will also cause in delay in addressing the underlying sufficiency of accommodation issue.

5 Conclusions

5.1 Our ambition is to be the best city in the country. As a vibrant and successful city we will attract new families to Leeds, and making sure that we have enough school places for the children is one of our top priorities. This proposal has been brought forward to meet that need as well as addressing accommodation sufficiency issues at Roundhay School, and following the appropriate consultation we now seek to move this to the next stage.

5.2 This proposal would ensure that children in Leeds would have additional secondary school places to help meet with a rising demand from September 2017 onwards. The proposal would also provide much needed additional quality teaching accommodation and help towards delivering our vision of a child friendly city.

6 Recommendations

6.1 Executive Board is asked to:

- Approve the publication of a Statutory Notice to expand Roundhay School from a capacity of 1250 pupils to 1500 pupils in years 7 – 11 with an increase in the cohort sizes from 250 to 300 with effect from September 2017.
- Note that legally the change would be to increase the year 7 admissions number in 2017 and 2018 to 300, then reduce it to 240 in 2019, as the primary children are already on roll of the school and the admission number is the number of additional children from other primary schools that would be admitted
- Note that the responsible officer for implementation is the Capacity Planning and Sufficiency Lead by September 2017.

7 Background documents¹

7.1 None

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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Equality, Diversity, Cohesion and Integration Screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being/has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

Directorate: Children’s Services	Service area: Capacity Planning and Sufficiency
Lead person: Lesley Savage	Contact number: 2475793

<p>1. Title: Roundhay School</p> <p>Is this a:</p> <p> <input type="checkbox"/> Strategy / Policy <input type="checkbox"/> Service / Function <input checked="" type="checkbox"/> Other </p> <p>If other, please specify Proposal to expand Roundhay School from a capacity of 1250 pupils to 1500 pupils in years 7 – 11 with an increase in the admission number from 250 to 300 with effect from September 2017.</p>

<p>2. Please provide a brief description of what you are screening</p> <p>To increase the year 7 intake at Roundhay School, from 250 places to 300 places, increasing the school’s capacity from 1250 to 1500 pupils in year 7 – 11 with effect from September 2017.</p> <p>Legally the change would be to increase the year 7 admissions number in 2017 and 2018 to 300, then reduce it to 240 in 2019, as the primary children (60 children) are already on the roll of the school and the admission number is the number of additional children from other primary schools that would be admitted.</p> <p>This will involve physically expanding the school.</p>
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3. Relevance to equality, diversity, cohesion and integration

All the council's strategies/policies, services/functions affect service users, employees or the wider community – city wide or more local. These will also have a greater/lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		X
Have there been or likely to be any public concerns about the policy or proposal?	X	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?		X
Could the proposal affect our workforce or employment practices?		X
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> • Eliminating unlawful discrimination, victimisation and harassment • Advancing equality of opportunity • Fostering good relations 		X

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (**think about** the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

The proposal is to increase the number of places in year 7 at Roundhay School. The demographics of the area were considered when working up the proposal, parental preference trends, and projections, and it was concluded that additional capacity is required. The types of schools in the area were also considered, to ensure we adhere to our legal duty of ensuring parents are offered choice and diversity.

We consulted those affected on this proposal in April 2015, including parents and parents of pupils at local primary schools, governors and staff of the school and nearby schools, the diocese, Councillors, MPs and local residents. The majority of those who responded (12 out of 14 responses) supported the expansion of the school.

- **Key findings** (**think about** any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

Age – a further 50 year 7 places will be created in the Roundhay area for children aged 11 from September 2017 onwards. If the proposal is agreed, the school will grow from year 7 upwards over a period of 5 years.

Disability – any new accommodation will meet DDA guidelines

Positive impact on ensuring we promote choice and diversity.

- **Actions** (**think about** how you will promote positive impact and remove/ reduce negative impact)

If the proposal is taken forward, the extra places will be made available in year 7 from September 2017, parents will therefore have the option of applying for these places or choosing alternative schools.

During the consultation period, all views and responses were considered equally.

5. If you are **not** already considering the impact on equality, diversity, cohesion and

integration you will need to carry out an impact assessment.	
Date to scope and plan your impact assessment:	
Date to complete your impact assessment	
Lead person for your impact assessment (Include name and job title)	

6. Governance, ownership and approval		
Please state here who has approved the actions and outcomes of the screening		
Name	Job title	Date
Viv Buckland	Head of Service, Strategic Development and Investment	1 st May 2015

7. Publishing	
This screening document will act as evidence that due regard to equality and diversity has been given. If you are not carrying out an independent impact assessment the screening document will need to be published.	
Please send a copy to the Equality Team for publishing	
Date screening completed	1 st May 2015
If relates to a Key Decision send to Corporate Governance	10 th May 2015
Any other decision please send to Equality Team (equalityteam@leeds.gov.uk)	



Report author: Alan Gay/Doug Meeson
Tel: 74250

Report of the Deputy Chief Executive

Report to Executive Board

Date: 24th June 2015

Subject: Financial Performance - Outturn Financial year ended 31st March 2015

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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

1. The purpose of this report is to inform members of the final outturn for the financial year 2014/15. The pre-audited accounts will be presented to the Corporate Governance and Audit Committee at its meeting on the 9th July 2015.

2. As set out below, the final position on the General Fund shows an underspend of £0.7m after the creation of a number of earmarked reserves. This is in line with the assumptions in the 2015/16 budget.

3. The Housing Revenue Account was budgeted to break-even, but the outturn position shows a surplus of £4.7m, of which it is proposed to use £4.1m to create an earmarked reserve to fund the HRA's continuing investment in providing for older people as part of the Council's wider strategy. In addition, it is proposed to use £0.6m to create an earmarked reserve to fund projects identified by Housing Advisory Panels (HAPs) which benefit the tenants and residents in the community they represent.

4. As at April 2014 General Reserves were £26.02m. As per table 3 at paragraph 5.2 the amount of General Reserves as at 31st March 2015 is £22.3m

Recommendations

5. Members of the Executive Board are asked to;

- a. Note the outturn position for 2014/15 and to agree to the creation of earmarked reserves as detailed in paragraphs 3.9 and 5.1 and delegate their release to the Deputy Chief Executive.
- b. As detailed at paragraphs 6.2.3 and 6.2.4, approve the write-off of the outstanding balance owed by the Leeds Grand Theatre & Opera House Company in respect of the City Varieties Refurbishment Scheme.
- c. Note that the Chief Officer Financial Services will be responsible for the implementation of these actions following the “call in” period.

1. Purpose of this report

- 1.1 This report sets out for the Board the Council’s financial outturn position for 2014/15 for both revenue and capital and includes the Housing Revenue Account and spending on schools.
- 1.2 The report also highlights the position regarding other key financial health indicators including Council Tax and NNDR collection statistics, sundry income, reserves and the prompt payment of creditors.
- 1.3 It should be noted that in accordance with proper accounting practice, any significant event which occurs prior to the audit sign-off of the accounts in September 2015, could impact on the Council’s final published outturn position and hence the level of reserves. This is known as a post balance sheet event and should such an event occur, it will be reported back to this Board at the earliest opportunity.

2. Main Issues

- 2.1 The 2014/15 outturn revenue position after the creation and transfer of a number of earmarked reserves as detailed in paragraph 5.1 is an in-year underspend of £0.7m.

Table 1 below provides a summary of the outturn position

Summary Position - Financial Year 2014/15

Reporting Period - Outturn

Directorate	Director	(Under) / Over Spend for the current period				Transfer to/from Earmarked Reserves	Total Under /Overspend
		Staffing	Total Expenditure	Income	Under /Overspend		
		£000	£000	£000	£000		
Adult Social Care	Cath Roff	(114)	6,092	(17,300)	(11,208)	12,448	1,240
Children's Services	Nigel Richardson	(1,745)	3,676	(4,516)	(840)	3,662	2,822
City Development	Martin Farrington	105	2,881	(2,970)	(89)		(89)
Environment & Housing	Neil Evans	(1,239)	(1,103)	(478)	(1,581)		(1,581)
Strategy & Resources	Alan Gay	(812)	(1,062)	569	(493)	114	(379)
Citizens & Communities	James Rogers	(124)	(120)	(1,499)	(1,619)	417	(1,202)
Public Health	Dr Ian Cameron	(247)	(404)	20	(384)		(384)
Civic Enterprise Leeds	Julie Meakin	616	12,275	(12,299)	(24)		(24)
Total - Directorates		(3,560)	22,235	(38,473)	(16,238)	16,641	403
Corporate issues:							
Debt Savings							(493)
Street Lighting Contract							(4,300)
Reduced Levy payment to the Business Rates Pool							(1,297)
S31 NNDR & Enterprise Zones (13/14)							(510)
Other variations (procurement, miscellaneous receipts, etc)							246
Schools & General Capitalisation							(1,387)
Section 278 shortfall							2,284
New Homes Bonus							1,336
Insurance Fund surplus							(1,455)
Tour de France							294
Transfer to/from earmarked reserves							4,228
Total - Corporate & Directorates							(651)

2.2 Full details of the directorate variations for the year can be found in the financial dashboards attached as Appendix 1. The main directorate issues contributing toward the outturn position are as follows:-

2.3 Adult Social Care – an overspend of £1.2m after the proposed earmarking of £12.4m to reserves. Within the £1.2m overspend £0.9m related to general activities and £0.3m arose from the Supreme Court legal judgement around people lacking mental capacity which significantly increased the number of Best Interest Assessments. In 2014/15 there were significant pressures on the demand-led community care budgets particularly in respect of the residential and nursing placement budgets for people with mental health needs and also significant pressure relating to the home care budgets and the learning disability pooled budget. These pressures were offset in part by savings on the direct payments budget as fewer people than budgeted chose to receive a cash payment to arrange their own care package.

2.4 Children's Services – an overspend of £2.8m after the proposed earmarking of £3.7m to reserves. The 2014/15 budget strategy recognised the strategic obsession around reducing the need for children in care with budget action plan

savings of £5.8m in respect of safely reducing the placement numbers and mix of placement provision. At outturn, there was an overspend of £5m on these demand-led budgets. The 2014/15 budget also included £4.6m of anticipated savings around policy and provision changes in respect of home to school/college transport. Slippage on the delivery of these action plans coupled with demand pressures have resulted in an overspend of £2.5m. Staffing budgets across the Directorate underspent by £1.7m which reflected the number of vacancies and also the predominantly internal recruitment market.

2.5 The main variations within the strategic budget are as follows:

2.5.1 Net Debt savings of £0.5m have been achieved from the continuation of low interest rates and slippage in the capital programme. These debt savings exclude £1.8m of savings from reduced capital financing costs which are accounted for within the Directorate accounts.

2.5.2 As previously reported, in 2014/15 the Council received a payment in respect of the Street Lighting PFI contract. After commitments to meet existing budget assumptions and contribute to investment in the street lighting programme a sum of £4.3m was available to contribute to general reserves.

2.5.3 Under the new business rates retention scheme, the Council's local share of business rates is exposed to risks from both collection and reductions in rateable values. During 2014/15 two trends became clear; firstly that gradual economic recovery is not resulting in significant volumes of new-builds in Leeds and secondly that growth that does occur is being largely offset by the effect of successful appeals and other reductions to the rating list; either through closure or Valuation Office reviews. Business rates income is therefore a significant risk, however, as in the case of Council Tax, any losses greater than those assumed in setting the 2015/16 budget will materialise through a collection fund and will impact in future financial years.

The Council's contribution to the Leeds City Region Business Rates Pool is determined by the amount of Business Rates growth achieved during the year. For 2014/15 the amount payable was reduced by £1.3m reflecting a reduction in growth following the level of successful appeals made during the year.

2.5.4 Insurance – savings of £1.5m were achieved in the year through the renegotiation of several external insurance policies.

2.5.5 The Council receives section 278 agreement income from developers to fund highways works which are required for new development schemes and the 2014/15 revenue budget assumed income of £5.2m for such schemes. At outturn, there is a shortfall in income of £2.3m which reflects lower development activity than anticipated.

2.5.6 An additional £1.1m of savings have been achieved to the revenue budget in 2014/15 by capitalising spend in schools delegated revenue budgets. In addition, £0.3m of savings have been achieved over and above the £5m of income assumed in the revenue budget through general capitalisation of expenditure.

2.5.7 Staffing – the 2014/15 budget assumed that 177 ftes would leave the Council, mainly through the Early Leavers scheme. By the 31st March 2015, 473 ftes had left under the scheme. A £2m reserve was established in 2014/15 to meet the cost of severance payments due under the Early Leavers Initiative. Due to the high numbers of staff leaving under the scheme in 2014/15 the projected cost in the current year is £7.3m. This will enable staffing savings in the region of £53m over the next 5-years and will contribute to the 2015/16 budget and the continuing financial challenges faced by the Council.

3. Housing Revenue Account (HRA)

- 3.1 Following finalisation of the HRA the outturn for the year is a surplus of £4.7m against the 2014/15 budget which provided for a break even position.
- 3.2 Additional income of £1.2m has been received. This is primarily due to £1.0m additional income from dwelling rents resulting from a combination of actual void levels being less than the budgeted level of 1.25% and lower Right To Buy sales than budgeted for. Leaseholder contributions to capital works are £0.2m higher than budget. Unbudgeted income of £0.4m in connection with contract-related performance payments and profit sharing has been offset by a reduction of £0.4m in salaries which can be capitalised in accordance with the Council's principles.
- 3.3 There have been savings of £2.8m over the £1m assumed in the budget in relation to employee and transport costs. This is largely due to vacancies being held whilst revised structures were being implemented as a result of the housing management function coming back in house.
- 3.4 Council Tax payable on empty homes is £0.4m less than budget due to reducing void levels/turnaround times. This is consistent with trends in 2013/14.
- 3.5 Net savings of £0.3m in relation to repairs is primarily due to savings on gas servicing. In addition, there has been an over recovery of £0.7m on trading in relation to Construction Services.
- 3.6 The contribution to provisions is £1.4m higher than budget. This is the net impact of an overspend of £1.9m on the contribution to the provision for disrepair due to a high volume of new claims being received. This is partially offset by a saving of £0.5m in respect of the contribution required to the bad debt provision. The saving on bad debts has arisen due to a combination of fewer rent arrears being written off and the impact of the introduction of the Government's welfare changes being less than anticipated.
- 3.7 There is an increase of £0.5m in relation to charges for internal services. This relates to a decision to fully fund the required HRA contribution to the capital scheme that was established to make equal pay payments to HRA staff during 2013/14.
- 3.8 In 2014/15 the Department for Communities and Local Government (CLG) issued a direction allowing the Council to fund payments to the Council's own tenants under the Discretionary Housing Payments (DHP) scheme. In accordance with this agreement unbudgeted payments of £0.25m have been made to tenants with severe disabilities living in adapted properties.

3.9 It is recommended that the £4.7m surplus is used to create two earmarked reserves as follows:

- (a) £4.1m to fund the HRA's continuing investment in providing for older people which needs to be seen as a part of the Council's wider strategy. This resource will be invested in dealing with a number of schemes which still contain shared bathing facilities and take action to improve access for people with mobility issues.
- (b) £0.6m to fund projects identified by Housing Advisory Panels (HAPs) which benefit the tenants and residents in the community they represent.

4. Schools

4.1 The 2014/15 outturn position for schools is shown below:

Table 2

Outturn	£m
Latest estimate	435.0
Outturn	429.9
Variation	5.1
Schools Reserves	
Balance Brought Forward	22.9
Net Contribution to Reserves	5.1
Balance Carried Forward	28.0
Extended Services & Partnerships	
Balance Brought Forward	8.8
Net Contribution to Reserves	1.7
Balance Carried Forward	10.5

4.2 As schools are funded from the Dedicated Schools Grant (DSG), their reserves are ring fenced and must be carried forward. At March 2015 mainstream school reserves stand at £28m. In accordance with previous decisions, the development costs of School PFI and BSF funded schemes are initially met by borrowing from the overall level of school reserves which is then repaid over a period of time and at the close of the year, £0.8m was still outstanding. In addition, there is outstanding borrowing against school reserves for school VER costs totalling £0.4m together with a further £4.0m to support early intervention and preventative services in Children's Services in 2013/14. After allowing for the above, the net mainstream schools reserves position totalled £22.7m as at 31st March 2015.

4.3 Extended Services & Partnerships reserves amount to £10.5m as at 31st March 2015.

4.4 Any net saving on other DSG funded services (within the Schools Block, Early Years Block and High Needs Block) are also carried forward as a ring-fenced

reserve which is available to fund DSG activity in future years. At the close of 2014-15, this reserve amounted to £11.7m (£10.5m 2013/14). There have been net savings made in-year, primarily on the creation and provision of places for vulnerable 2-year olds. In March 2015, the Leeds Schools Forum agreed to earmark £7.5m of the DSG balance brought forward into 2015/16 to support further work on the creation and provision of places for vulnerable 2-year olds, proposals to improve the readiness of pupils for learning, and school budgets.

5. Reserves

5.1 Earmarked Reserves

Executive Board are requested to approve earmarked reserves totalling £16.6m. These will help to support the 2015/16 budget by providing additional investment in the following priority areas;

5.1.1 Children's Services;

- a) Families First programme - £1.04m of attachment fees received in advance in 2014/15 in respect of Phase 2 of the government's 'Troubled Families' programme, a high profile national initiative known locally in Leeds as the Families First Programme. The funding is required to sustain Leeds' Families First programme through to 31st March 2016 and meet the Council's commitment to work with 1,044 of the most vulnerable families in Leeds. A further £0.2m relates to slippage in the programme and is committed to fund commissioned services in 2015/16.
- b) DfE Innovations Fund - £1.67m. First instalment of £4.8m allocation from DfE received in late March 2015 which followed on from an intensive bidding process. The Council has committed to significantly enhancing its capacity to deliver key preventative services, in particular family group conferencing and spread restorative practice across key elements of the workforce of the Council and our key partners in Health, police and the 3rd sector.
- c) Health Innovations - £0.54m of funding received from the Clinical Commissioning Groups to fund 4 initiatives that are closely aligned to our joint priorities for emotional mental health and well-being, Best Start and children & young people with complex needs/disabilities.
- d) Transformation Challenge Award - £0.2m from a successful bid to DCLG aimed at transforming Children's Services 'front door' arrangements. The funding will build on existing multi-agency arrangements to ensure our response to incidents of domestic abuse are both timely and effective in addressing the root cause and preventing escalation. The initiative aligns closely with the Council's Domestic Violence breakthrough project.

5.1.2 Adults Social Care

- a) The accounts for 2014/15 show health partner funded earmarked reserves, relating specifically to agreements with Adult Social Care, of £17.4m. There are four individual reserves that make up this sum; the Health & Social Care Initiatives Reserve, the Health & Social Care Transformation Reserve, the Health & Social Care Integration Reserve and the Health & Social Care ICT Reserve. The purpose of these reserves is to support joint-working and fund 'spend to save' initiatives, to deliver transformation, integration and for IM&T developments that benefit both the health and social care economy. In 2014/15 £12.4m has been added to these reserves.

5.1.3 Citizens and Communities;

- a) Immigration advice – it is proposed to earmark £60k to support work with the Chapeltown Citizens Advice Bureau in providing immigration advice to clients.
- b) Elections – a proposal to earmark £360k of grant income to carry-forward to 2015/16 to fund the costs associated with electoral registration and the election costs in May 2015.

5.1.4 Strategy & Resources

- a) The Young Foundation – the Council has committed to part-fund the 'Socially Sustainable Leeds Programme' being run by the Young Foundation and the total contribution will be £240k across 2014/15 and 2015/16. It is proposed to earmark £114k to carry-forward to 2015/16 to support this work.

5.1.5 Public Health

- a) From 2013 Local Authorities took the lead from NHS for improving the health of their local communities with responsibilities transferred to the Council, supported by a ring-fenced grant from the Department of Health. Executive Board are asked to note that in-line with the grant conditions that £1.2m unused element of this ring-fenced grant in 2014/15 be transferred to an earmarked reserve to carry-forward into 2015/16.

5.1.6 As part of the process of finalising the 2014/15 accounts a review of all provisions, earmarked and specific reserves has been undertaken. As a result it proposed to create an earmarked reserve of £2m to support the Early Leaver Initiative in 2015/16, transfer the Mercury Abatement earmarked reserve (£577k) and the ICT4Leeds earmarked reserve (£212k) to the general reserve. In addition, following a review of potential liabilities we have been able to transfer £1.2m from the insurance reserve and £1.1m from the capital reserve to the general reserve.

5.2 Table 3 below provides an explanation of the movement in the General Reserve:

Table 3

General Fund Reserve	£m
Opening Balance 1st April 2014	26.0
Budgeted usage	(3.5)
Transfer to ELI reserve in 14/15	(2.0)
Transfer to HS2	(0.3)
Superannuation saving	1.4
In-year underspend	0.7
Closing Balance 31st March 2015	22.3

- 5.3 A full statement of all Council reserves can be found at Appendix 2. A summary of the reserves is shown in table 4 below:

Table 4

Reserves	Balance at 31.3.14 £m	Transfer to/(from) £m	Balance at 31.3.15 £m
General Fund:			
General reserve	26.0	(3.7)	22.3
Earmarked reserves	23.7	8.1	31.8
Ring-fenced reserves – schools (net)	36.6	8.2	44.8
Ring-fenced reserves – other	7.3	0.8	8.1
Housing Revenue Account:			
General reserve	7.0	0	7.0
Earmarked reserves	78.1	19.6	97.7

6. Capital programme

- 6.1 The actual capital expenditure for General Fund and HRA in 2014/15 was £256.8m, a variation of £29m against the February 2015 Capital Programme setting.

6.2 General Fund

The table below shows the actual General Fund expenditure against the February estimate, analysed by Directorate:

General Fund	Feb 15	Outturn	Variation	
	Estimate		£000s	%
	£000s	£000s	£000s	%
City Development	103,670	95,363	-8,307	-8%
Children's Services	58,382	54,502	-3,880	-7%
Environment & Neighbourhoods	18,734	13,980	-4,754	-25%
Adult Services	7,533	7,769	236	3%
Strategy and Resources	27,321	20,508	-6,813	-25%
Total Spend	215,640	192,121	-23,519	-11%

6.2.1 7 major programmes/schemes account for 45% or £10.7m of the net variance: Basic need £2.7m, Replacement refuse vehicles in E&H £2m, Cycle City Ambition £1.4m, Green Deal £1.3m, Flood Alleviation £1.3m, Changing the Workplace £1m and the Revolving Infrastructure Loan Fund £1m. A full breakdown of the net variations is detailed in Appendix 3. Comments are also provided for schemes that have a variation of greater than +/-£100k. Full details of the capital outturn position can be found at Appendix 4.

6.2.2 Of the total variation of -£23.519m, £10m was assumed in the treasury debt strategy and £7.6m relates to grant funded schemes and the remaining variation does not have a material effect on the treasury outturn position. The treasury outturn report will be presented to Executive Board in July.

6.2.3 The Leeds City Varieties Music Hall capital scheme was completed in September 2011. The £9.2m scheme supported the hugely successful refurbishment and restoration of the historical asset to the City and was funded through Heritage Lottery grant, Council funding and also through a £1.2m fund-raising contribution from the Leeds Grand Theatre Company. The Leeds Grand Theatre Board on the 29th January 2015 received a funding report on this scheme which identified that the Company had only been able to raise funding of £615k, leaving a shortfall on their contribution of £593k. The Theatre Board recognised that given the Company's current financial position and future financial challenges, as outlined in the Grand Theatre future options report to this Committee in February, it is not likely that the Company will be in a position to fund this shortfall and will help the Company to convert to an Independent Trust. To this end the Company has written to the Council to request that this funding shortfall is written off. Given that the scheme has come in under budget, the actual level of additional debt the Council would need to raise to fund this £593k shortfall would be £379k.

6.2.4 It is recommended that Executive Board approve the write off of the outstanding balance owed by the Leeds Grand Theatre & Opera House Company in respect of the City Varieties Refurbishment Scheme.

6.3 Housing Revenue Account

The following table shows the actual Housing Revenue Account expenditure against the February estimate:

HRA	Feb 15 Estimate	Outturn	Variation	
	£000s	£000s	£000s	%
Council Housing Growth Programme	5,800	5,115	-685	-12%
Housing Leeds	61,397	57,067	-4,330	-7%
BITMO	2,912	2,474	-438	-15%
Total Spend	70,109	64,656	-5,453	-8%

6.4 The following table details the overall expenditure and financing position for the Council:

	Feb 2015 Estimate	Outturn	Variation	
	£m	£m	£m	%
Net Capital Spend	286	257	-29	-10%
Financed by				
General Fund Borrowing	96	80	-16	-17%
General Fund Specific Grants and Contributions	120	112	-8	-6%
General Fund Capital Receipts	0	0	0	0%
HRA Self-Financing	59	55	-4	-7%
HRA Capital Receipts RTBs	8	7.4	-0.6	-8%
HRA Specific Grants and Contributions	2.7	2.1	-0.6	-22%
HRA Revenue Contributions \ Reserves	0.6	0.5	-0.1	-17%
Total Funding	286	257	-29	-10%

6.4.1 No capital receipts have been utilised in 2014/15 as a funding source for General Fund expenditure. In line with existing accounting policy £13.5m of receipts have been used to fund PFI liabilities, and borrowing of £2.9m has been undertaken in lieu of S278 contributions.

6.4.2 HRA Council Housing Growth Programme, Housing Leeds and BITMO have utilised £54.7m of self-financing funding, together with £2.6m of external contributions. The HRA Housing Leeds programme has utilised £7.4m of Right to Buy receipts.

6.4.3 The net debt of the Council as at 31st March 2015 is £1,405m. Further details of this and the debt financing costs will be presented in the 2014/15 Outturn Treasury Management report to Executive Board in July 2015.

7. Other Financial Performance

7.1 The performance statistics for the year in respect of the collection of local taxation are as follows:-

	2010/11 Leeds	2011/12 Leeds	2012/13 Leeds	2013/14 Leeds	2014/15 Leeds

	Actual	Actual	Actual	Actual	Actual
Council Tax collection	96.7%	96.6%	96.6%	95.7%	95.7%
Non-Domestic Rates	97.9%	97.5%	97.6%	97.1%	97.3%

7.2 Following the introduction of the Council Tax support scheme in 2013/14 a 19% contribution scheme was implemented for working age claimants and this was increased to 26% for 2014/15. The collection position at the end of March was as follows:

- Council Tax overall collection rate – 95.7% (95.7% last year). The in-year collection rate target for the current year was 95.7%. £276.7m has been collected in respect of 2014/15 invoices, an increase of £9.2m compared to the previous year.
- Collection rate for those affected by Council Tax Support scheme – 71.3%.
- Collection rate for those previously getting 100% Council Tax benefit – 63.2%.

7.3 The collection of non-domestic rates for the year is 97.3% of the current net debit of £376.7m. This represents an increase of 0.2% in comparison to 2013/14.

7.4 Discretionary Business Rate Relief Scheme – against a budget of £500k in 2014/15 some £313k of local discounts were approved under the scheme to support the creation of employment and economic growth and to increase the business rates base

7.5 Sundry Income

7.5.1 In terms of Sundry income, the collection rate of 2014/15 invoices more than 30 days old at the end of March 2015 is 97.1% of the amount due of £121.1m, and whilst marginally down on 2013/14 by 0.1% reflected collection of an additional £8.2m.

7.6 Prompt Payment of Creditors

7.6.1 The prompt payment result at the year-end was 92.57% of undisputed invoices processed within 30 days. This was against a target of 92%. During the year 489,234 invoices were paid, of which 36,334 were paid after 30 days.

8. Corporate Considerations

8.1 **Consultation and Engagement** - This is a factual report and is not subject to consultation.

8.2 **Equality and Diversity / Cohesion and Integration** - The Council's revenue budget for 2014/15 was subject to Equality Impact Assessments where appropriate and these can be seen in the papers to Council on 26th February 2014.

8.3 Council Policies and Best Council Plan - The 2014/15 budget targeted resources towards the Council's policies and priorities. This report comments on the financial performance against this budget.

8.4 Resources and Value for Money - This is a financial report and as such all financial implications are detailed in the main body of the report.

8.5 Legal Implications, Access to Information and Call In

There are no legal implications arising from this report.

8.6 Risk Management

8.6.1 The Council has prepared and maintained a financial risk register for a number of years. The register details the risk and consequences, existing controls to mitigate against the risk, the value in monetary terms of the risk, review dates and progress towards managing the risk within existing resources. The register is prepared before the start of each financial year and is monitored on a regular basis.

9. Recommendations

9.1 Members of the Executive Board are asked to;

9.1.1 Note the outturn position and to agree to the creation of earmarked reserves as detailed in paragraphs 3.9 and 5.1 and delegate their release to the Deputy Chief Executive.

9.1.2 As detailed at paragraphs 6.2.3 and 6.2.4, approve the write-off of the outstanding balance owed by the Leeds Grand Theatre & Opera House Company in respect of the City Varieties Refurbishment Scheme.

9.1.3 Note that the Chief Officer Financial Services will be responsible for the implementation of these actions following the "call in" period.

10. Background Documents¹

10.1 There are no background documents relating to this report

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.

ADULT SOCIAL CARE
FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR
Month 15 - (Outturn 2014/15)

Overall narrative

The year-end overspend for the directorate is £1.2m . Of this, £0.9m relates to its general activities, with a further £0.3m arising from the Supreme Court legal judgement in March 2014 meaning that the number of people lacking mental capacity who require a Best Interest Assessment has increased significantly. The net spend has reduced by £0.3m since Period 12, which reflects some relatively minor changes across a range of budget headings. Significant pressures have been experienced this year on demand-led community care budgets and due to the Supreme Court judgement, but mitigating contingencies have been identified to cover the majority of these pressures.

The main variations across the key expenditure types are as follows:

Staffing (-£0.1m – 0.1%)

This reflects the continued careful management of the staffing budget to help offset the demand-led pressures within the community care budget.

Transport (+£1.4m – 31.0%)

Plans are in place to achieve the level of savings budgeted in 2014/15 but there has been some slippage and the financial impact of their delivery is now expected in 2015/16. There has also been some additional demand and associated costs evident in the financial projections towards the end of the financial year.

Community care packages (+£7.9m – 5.4%)

There is a substantial pressure on residential and nursing care placements, mainly those for people with mental health needs. A substantial pressure also relates to the home care budget, although the position has stabilised in recent months. The budget assumed that there would be no net weekly increase in the hours of care provided, but currently the weekly increase is around 43 hours. In addition there are some significant pressures on the learning disability pooled budget, with the number and average cost of monthly care plan approvals this financial year being higher than last year. These pressures are partly offset by savings on direct payments as fewer people than budgeted for are currently choosing to receive a cash payment to arrange their own care package.

Income (-£17.3m – 25.9%)

This mainly relates to the health funding provided to support Adult Social Care services, particularly to support health and social care integration and service transformation. It also includes funding for intermediate care beds and for information and knowledge management initiatives ongoing from 2013/14, grant funding for delayed transfers of care, capital funding for staff working on IT schemes and Public Health funding for Neighbourhood Networks and residential rehabilitation.

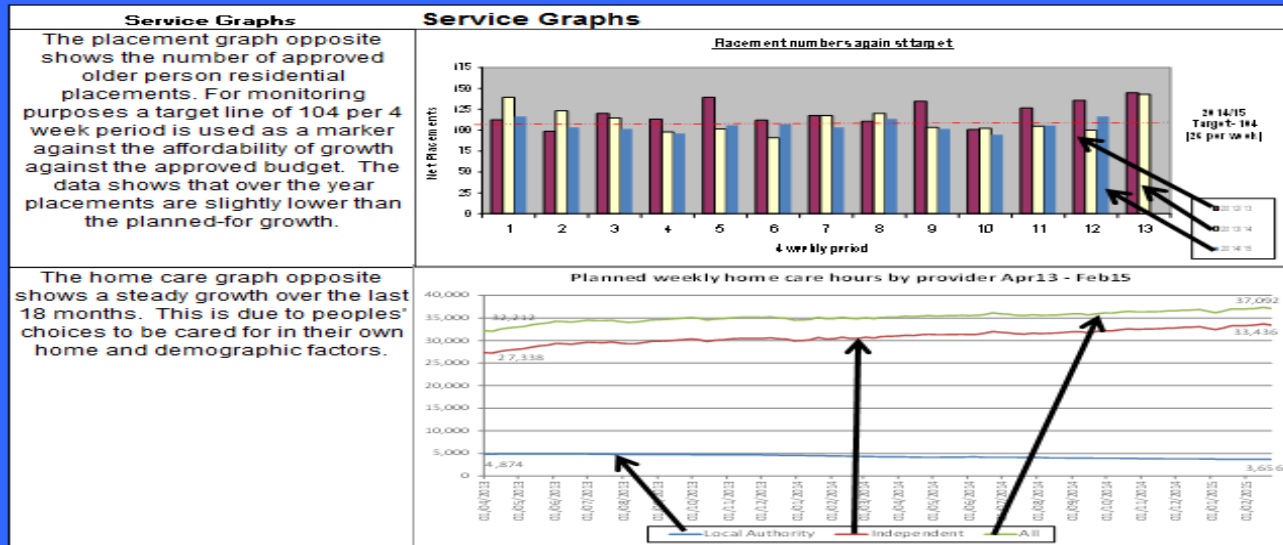
Use of Earmarked Reserve (+£9.8m)

This mainly reflects the creation of an earmarked reserve to support initiatives relating to health and social care transformation and integration and to support the 2015/16 budget.

ADULT SOCIAL CARE

FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR

Outturn 2014/15



Budget Management - net variations against the approved budget;

	Latest Estimate £'000	Projected Variations										Total (under) £'000
		Staffing £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Appropriation £'000	Total Expenditure £'000	Income £'000	
Quarter 1	194,786	711	(22)	(9)	(84)	500	4,300	(1,974)	(1,370)	2,052	(1,561)	490
Month 4	194,796	1,045	(21)	(272)	(76)	1,012	5,665	(2,026)	(1,370)	3,957	(1,961)	1,996
Month 5	195,796	1,238	(64)	(149)	(89)	1,032	5,731	(1,857)	(1,370)	4,471	(2,353)	2,118
Month 6	195,796	1,289	(128)	(181)	(84)	1,057	6,858	(2,073)	(1,370)	5,368	(2,743)	2,625
Month 7	195,853	619	(199)	(299)	(107)	922	7,513	(1,925)	(1,370)	5,153	(3,088)	2,065
Month 8	195,558	454	(152)	(282)	(118)	759	7,763	(1,508)	(1,370)	5,547	(3,615)	1,932
Month 10	195,558	262	(239)	(272)	(253)	878	8,099	(1,406)	4,530	11,599	(9,626)	1,974
Month 11	195,558	48	(220)	(271)	(256)	938	8,036	(1,269)	4,530	11,536	(9,669)	1,868
Outturn	196,612	(113)	(237)	176	(368)	1,378	8,923	(1,019)	9,800	18,541	(17,300)	1,241

	Latest Estimate £'000	Quarter 1 £'001	Month 4 £'000	Month 5 £'000	Month 6 £'000	Month 7 £'000	Month 8 £'000	Month 10 £'000	Month 11 £'000	Outturn £'000
ASC Public Health	52	(0)	1	(0)	17	(3)	(2)	(5)	(2)	(2)
Access & Care	148,347	2,275	4,642	4,778	5,512	6,372	6,774	6,974	6,989	7,054
Care Reform	1,766	0	0	(2)	(6)	(156)	(311)	(243)	(241)	(257)
Strategic Commissioning	2,209	(2,106)	(2,425)	(2,434)	(2,487)	(2,670)	(2,874)	(2,891)	(2,940)	(3,416)
Resources	7,335	(129)	(238)	(328)	(526)	(1,054)	(1,150)	(1,182)	(1,180)	(1,453)
Care Delivery	36,905	451	17	104	113	(425)	(507)	(681)	(761)	(687)
Total	196,612	490	1,997	2,118	2,623	2,064	1,930	1,972	1,866	1,240

CHILDREN'S SERVICES
FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR
OUTTURN

Overall

The outturn position for the Children's Services Directorate is an overspend of £2.82m against a net managed budget of £126.24m

Looked After Children

The 2014/15 budget strategy recognised the strategic obsession around reducing the need for children to be in care with budget action plans totalling some £5.8m around safely reducing placement numbers and changing the mix of placement provision. In terms of placement numbers, at the end of March, there were 57 children & young people in externally provided residential placements [+20 compared to the financial model] and 262 children & young people in placements with Independent Fostering Agencies [+82 compared with the financial model]. Overall, these placement numbers translate into a budget overspend at outturn of £5m. The outturn position also reflected demand pressures around special guardianship orders [£0.1m], assisted adoptions [£0.4m], in-house fostering [£0.4m], Direct Payments [£0.2m] and Leaving Care Services [£0.6m].

Staffing

At outturn, the overall staffing budgets underspent by £1.75m across the general fund, grant/income funded and central schools budget functions. This underspend reflects the continuing number of vacant posts across the Directorate, the impact of the predominantly internal recruitment market, reductions in the use of agency staffing and the links to grant funding and income budgets.

The year-end spend on agency staffing and overtime was £4.3m and £1.0m respectively.

Transport

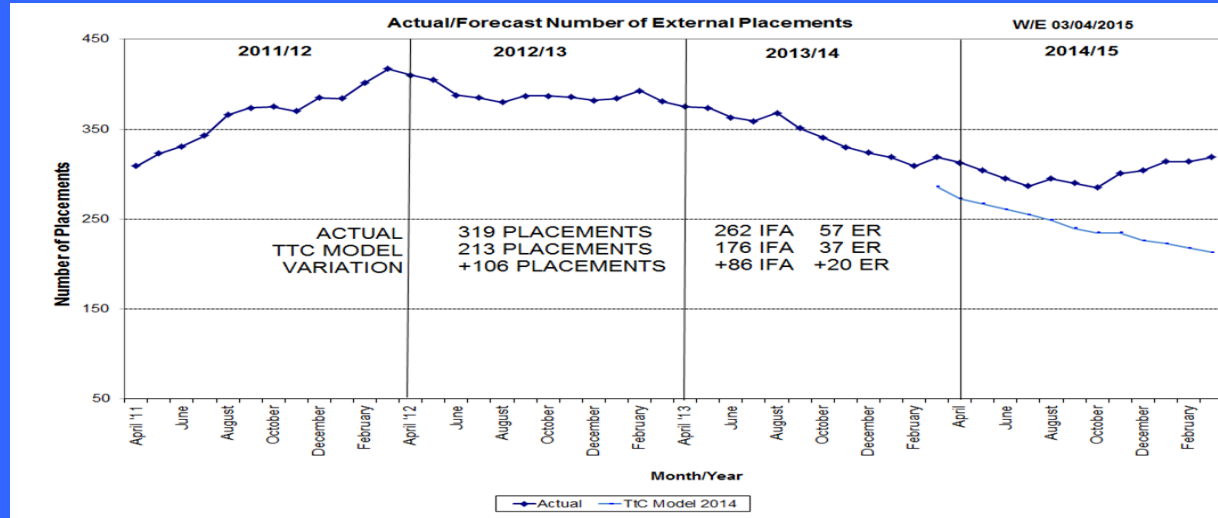
The 2014/15 budget strategy included £4.6m of anticipated savings around policy and provision changes in respect of home to school/college transport. Slippage against these action plans combined with additional demand is responsible for a year-end overspend of circa £2.5m.

Income

The £4.5m overall favourable variation for income and funding budgets largely reflects additional income/funding from a range of sources including Families First (£1.2m), DfE innovations fund (£1.7m), utilisation of additional capital receipts to fund schools capital spend (£2.8m), Health Innovations funding (£0.5m) and health funding for complex residential placements (£0.4m). These favourable variations are partly offset by shortfalls in Nursery fee income (£1.1m) and slippage on the creation and take up of free early education 2 year old places across the children's centres and private, voluntary and independent sector providers which are funded via the dedicated schools grant (£1.2m).

Other pressures across the Directorate include Children's Centres [£0.9m] and Social Work/ Safeguarding Teams and associated costs [£1m].

CHILDREN'S SERVICES FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR OUTTURN



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Budget Management - net variations against the approved budget

	PROJECTED VARIANCES													Total (under) / overspend £'000
	Expenditure Budget	Income Budget	Latest Estimate	Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Appropriation	Total Expenditure	Income	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Quarter 1	281,087	(153,351)	127,736	(805)	99	253	154	86	1,831	(122)	0	1,496	428	1,924
Month 4	282,319	(154,696)	127,623	209	355	320	2,008	791	832	299	(368)	4,446	(518)	3,928
Month 5	282,598	(154,976)	127,622	204	146	296	1,992	735	1,915	144	(213)	5,219	(636)	4,583
Month 6	283,352	(155,730)	127,622	(142)	363	460	1,991	671	3,052	145	(177)	6,363	(1,018)	5,345
Month 7	283,312	(155,648)	127,664	(184)	102	(206)	2,374	609	3,915	336	(275)	6,671	(3,078)	3,593
Month 8	281,841	(155,612)	126,229	(812)	111	(32)	2,096	524	5,018	427	(305)	7,027	(3,067)	3,960
Month 10	281,482	(155,254)	126,228	(981)	86	47	2,102	457	4,909	437	(317)	6,740	(2,178)	4,562
Month 11	280,974	(154,746)	126,228	(1,247)	40	111	2,299	96	5,592	413	667	7,971	(3,652)	4,319
Outturn	282,478	(156,236)	126,242	(1,745)	(191)	(209)	2,410	(293)	4,841	725	1,800	7,338	(4,515)	2,823

	Expenditure Budget	Income Budget	Latest Estimate	Quarter 1	Month 4	Month 5	Month 6	Month 7	Month 8	Month 10	Month 11	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Partnership, Development & Business Support	9,042	(1,146)	7,896	(39)	29	15	16	(785)	(851)	(902)	(976)	(1,433)
Learning, Skills & Universal Services	84,362	(61,190)	23,172	649	1,059	1,178	1,116	1,013	1,075	1,287	1,502	1,030
Safeguarding, Targeted & Specialist Services	118,773	(24,462)	94,311	1,333	2,424	2,770	3,684	3,202	3,936	4,189	3,921	3,638
Strategy, Performance & Commissioning	66,608	(55,192)	11,416	(19)	416	620	529	163	(200)	(12)	(98)	(157)
Central Overheads	3,693	(14,246)	(10,553)	0	0	0	0	0	0	0	(30)	(255)
Total	282,478	(156,236)	126,242	1,924	3,928	4,583	5,345	3,593	3,960	4,562	4,319	2,823

City Development
FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR
Outturn

Overall Narrative The Directorate has underspent the net original controllable budget of £60.1m by £89k. This is in line with the projected position at Period 12. The 2014/15 budget included over £3.5m of savings and additional income together with a freeze on most running cost budgets for the fourth consecutive year. The Directorate's budget strategy also aimed to correct some recurring budget issues, particularly income and staffing budgets across a number of service areas. The majority of the saving proposals were implemented and delivered the expected savings and in general income levels held up during the year with most targets achieved. The Directorate has had to manage a number of budget issues during the year and has also closely managed staffing during the year with external recruitment limited to exceptional cases. The outturn position has also been helped by additional one off income in year of £700k received in Highways and Transportation following the settlement of a legal claim. This was used to offset a number of service budget pressures such as staffing and income in Libraries, Arts and Heritage and income at Kirkgate Market. Staffing was £100k over budget for the year with the staff saving target of £1.8m largely achieved. In the final quarter of the year over 100 staff in the Directorate left the Council under the Early Leaver Scheme and this will help ensure that the staff reductions included in the 2015/16 budget will also be achieved. Planning and Building fee income exceeded the budget by £134k and income in Asset Management also exceeded the budget. The main area of overspend is in Resources and Strategy and this is due to the inclusion of the Directorate staffing saving target of £600k. Whilst this target was met it was achieved in other service areas but shows as an overspend in Resources and Strategy. The specific variations by service are as follows;

Planning and Sustainable Development has underspent by £151k. Staffing underspent by £53k and income from planning and building fees exceeded the budget by £134k with actual income of £4,600k against the total budget of £4,464k. Other minor variations total a net £36k and include additional spend on supplies and services in relation to the production of the Local Development Framework and Core Strategy.

Economic Development has overspent by £208k. Staffing has overspent by £49k. This was in relation to Markets with the rest of the service underspending on staffing. The major budget issue during the year has been the impact on income of the re-development of Kirkgate Market and additional spend on maintenance at Kirkgate Market in advance of the main scheme commencing. One off income of £275k received by Highways and Transportation has been used to offset most of the Markets income shortfall this financial year. Savings on other supplies and services budgets across Economic Development have also helped offset the reduced surplus for Kirkgate Market.

Asset Management and Regeneration Services has underspent by £737k. Staffing has underspent by £246k as a result of a number of vacant posts not being filled during the year. Additional rental income, lower prudential borrowing costs, new asset income and other one off income received during the year have also contributed to the underspend and helped offset other income pressures including a shortfall in advertising income against the budget.

Employment and Skills has underspent by £166k and this is mainly due to an underspend on staffing of £130k.

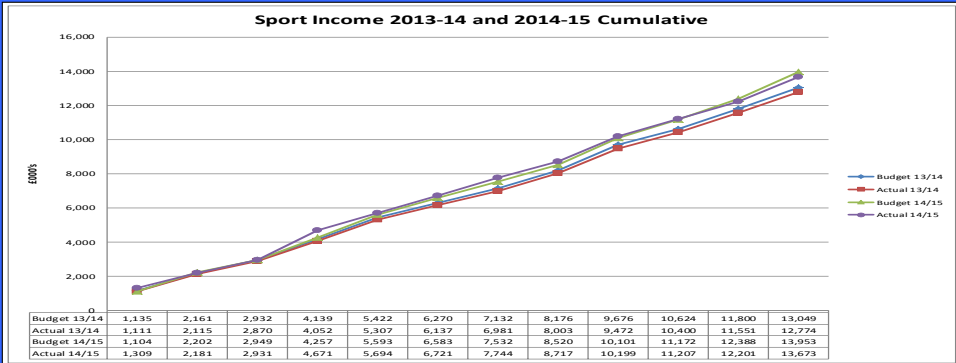
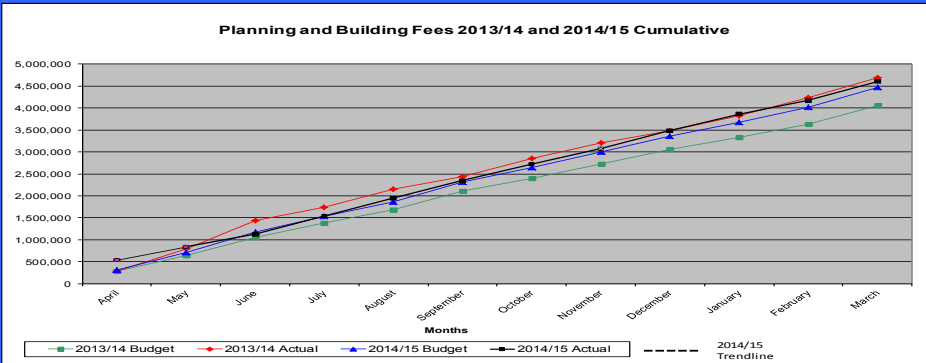
Highways and Transportation has underspent by £54k. Staffing has underspent by £317k. The Service has incurred additional expenditure on supplies and services and transport costs which will be offset by additional income. This is as a result of more work being awarded externally than was originally budgeted for. Spend on winter maintenance was £1.3m which is £0.1m below the budget.

Sport and Active Recreation has overspent by £182k. Staffing has overspent by £55k. Energy costs were underspent by £268k and there was a small underspend on supplies and services expenditure. Income during the year has generally remained in line with the £12.2m budget with a small underachievement on external income offset by additional internal income. Grant income related to the Leeds Let's Get Active will be carried forward to provide funding for a continuation of the scheme as the impact on income has not been as great as originally anticipated.

Libraries, Arts and Heritage has underspent by £19k. Staffing has underspent by £20k. An additional £350k in one off income received by Highways and transportation has been allocated to Libraries and Arts and Venues to offset various staffing and income pressures which has meant that overall the service has spent slightly below budget.

Resources and Strategy has overspent by £648k. As detailed above, this is entirely due to the Directorate staff saving target of £600k being included in the Resources and Strategy budget whilst the savings are recorded above, against the individual service budgets.

City Development FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR Outturn



Budget Management - net variations against the approved budget;

	Latest Estimate £'000	Projected Variations											Total (under) / overspend £'000
		Staffing £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Capital £'000	Appropriation £'000	Total Expenditure £'000	Income £'000	
Quarter 1	60,162	384	307	334	(5)	(52)	20	4	0	0	992	(561)	431
Month 4	60,191	536	317	949	31	8	20	(40)	0	0	1,821	(1,636)	185
Month 5	60,079	124	354	799	36	39	20	0	(35)	0	1,337	(1,001)	336
Month 6	60,079	226	272	975	37	110	20	(100)	0	0	1,540	(1,234)	306
Month 7	60,423	331	224	892	177	218	20	(103)	0	0	1,759	(1,509)	250
Month 8	60,079	151	47	1,385	180	40	20	(113)	0	0	1,710	(1,487)	223
Month 10	60,079	230	55	1,071	258	206	20	(112)	0	0	1,728	(1,728)	0
Month 11	60,570	27	(29)	1,548	373	(226)	20	(71)	0	0	1,642	(1,643)	(1)
Outturn	54,995	105	(290)	2,275	447	(343)	20	657	10	0	2,881	(2,970)	(89)

	Latest Estimate £'000	Quarter 1 £'000	Month 4 £'000	Month 5 £'000	Month 6 £'000	Month 7 £'000	Month 8 £'000	Month 10 £'000	Month 11 £'000	Outturn £'000
Planning and Sustainable Development	3,882	20	96	114	118	87	62	73	32	(151)
Economic Development	1,630	1	0	104	94	46	46	52	139	208
Asset Management and Regeneration	3,390	0	0	15	(44)	(116)	(117)	(294)	(391)	(737)
Highways and Transportation	13,401	(1)	0	0	0	0	0	(2)	(2)	(54)
Resources and Strategy	1,679	50	43	92	126	357	360	268	317	648
Employment and Skills	3,109	3	(8)	(39)	(43)	(129)	(129)	(140)	(140)	(166)
Libraries, Arts and Heritage	21,382	350	44	43	59	4	0	5	(1)	(19)
Sport and Active Recreation	6,521	8	10	7	(4)	1	1	38	45	182
Total	54,994	431	185	336	306	250	223	0	(1)	(89)

ENVIRONMENT & HOUSING DIRECTORATE SUMMARY

FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR

FINAL OUTTURN

Overall Position

The Directorate underspent by £1,581m (2.2%) on its £72.4m budget. This was approximately £140k better than the provisional outturn previously reported.

Community Safety (£165k underspend)

Staffing costs were £263k under budget. This is primarily due to a projected staffing underspend on CCTV/Partnership due to pre-restructure vacancies. Charges to the HRA are expected to be £342k lower than originally projected due to a combination of review of workloads and staff vacancies. £58k of additional income from the Community Safety Fund has been identified to support Safeguarding activities. Review of expenditure budgets has delivered expenditure savings of £132k. Other net income savings total £54k.

Strategic Housing and General Fund Support (£263k underspend)

An underspend of £231k has been achieved on Supporting People contracts. The underspend is primarily due to additional Police and Crime Commissioner funding that can be applied to alcohol related contracts. The amounts borrowed from the reserves in 11/12 is now deemed to have been repaid in full.

Staffing costs were £128k under budget primarily due to underspends on Leeds Housing Options (£213k) and Area Renewal (£165k) against the efficiency target of £185k. There was a £95k shortfall on income for Housing Support, due to the allocation of Transitional Fund income from DWP with a further £70k pressure within Housing Partnerships. Sustainable Energy & Climate Change delivered an underspend of £20k and other net savings totalled £49k.

Parks & Countryside (£139k overspend)

Parks & Countryside experienced an overspend of £139k in 2014/15. The judicial review ruling on allotments created a pressure of £104k (£50k reduced income and £54k of legal costs). The cost of golf is expected to be £167k over the budgeted level and an overspend of £385k is expected for Bereavement Services. A pressure of £250k was experienced at Tropical World due to the works and extended closure although this was partially offset by £87k of underspends elsewhere in Estates. Forestry and Natural Environment came in £81k under budget and workshop spares, fuel and sales came in under budget by £243k and Insurance savings of £215k were received. Other net cost savings of £141k primarily on weed spraying and grounds maintenance have been delivered.

Car Parking (£1,210k underspend)

Savings from vacant posts and delayed recruitment resulted in staffing savings of £215k. Expenditure savings total £122k.

Parking income generated additional income of £873k higher than the budget.

On Street income generated additional income of £702k, with Off street income being up by £337k. These are partially offset by reductions in PCN offences and the payment rates, after adjustments for the debtor (£797k), though BLE income projected to be up by £85k.

Woodhouse Lane - continued to be busy during week days and resulted in additional income of +£245k.

Currently managing the former Quarry Hill site for a monthly fee this generated £81k. Other income from permits and suspensions generated +£219k.

Waste Management (£511k overspend)

The budget assumed the delivery of £2.5m of savings, predominately in waste disposal resulting from the full year effects of last years roll out of Alternate Week Collection (AWC) and the roll out of the service to a further 106,000 households during 14-15.

Refuse Collection overspent by £218k. The pay budget of £11m+ was very slightly overspent at £14k and the delay to AWC impacted on route changes (crew and vehicle) costing £145k in year. Fuel costs saved around £281k, offset by repairs and hire costs of +£405k. Additional income of £91k was received, and line by line savings were £26k.

Within Waste Strategy & Disposal, the disposal budget alone is £18m. Total disposal costs were £743k above this figure; Around £360k of this variance is arises from the slippage of AWC3 into 2 separate phases, £183k being waste volumes being above budget and additional costs of disposing of recycled waste totalled approximately £200k. This came from additional garden volumes, additional cost of SORT and falls in the price of recycled material. However savings in staffing were £105k and other savings of £59k helped reduce the overspend.

Savings from HWSS and infrastructure running costs are around £284k, this primarily arises from savings in staffing (£35k), vehicle related costs (£187k) and savings on bin financing of (£56k).

Environmental Action (£593k underspend)

Within Environmental Health savings from vacant posts are £289k, slightly offset by additional spend on front line cleansing and enforcement staffing of £28k. Transport savings (£207k) mainly fuel. Other variations amount to a further £127k saving

**ENVIRONMENT & HOUSING DIRECTORATE SUMMARY
FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR
FINAL OUTTURN**

Budget Management - net variations against the approved budget;

Summary By Expenditure Type

	Latest Estimate £'000	Projected Variations										Total (under) / overspend £'000
		Staffing £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Appropriation £'000	Total Expenditure £'000	Income £'000	
Quarter 1	73,272	75	137	(58)	(6)	37	(20)	0	0	165	(165)	0
Month 4	73,272	102	(154)	596	(145)	71	(140)	0	0	330	(330)	0
Month 5	72,272	(89)	(174)	691	(124)	155	(150)	0	0	309	(309)	0
Month 6	72,272	(291)	12	607	(154)	143	(150)	0	(40)	127	(227)	(100)
Month 7	72,272	(495)	(4)	456	(125)	201	(150)	5	(40)	(152)	(601)	(753)
Month 8	72,204	(774)	9	470	(223)	178	(170)	5	(40)	(545)	(405)	(950)
Month 10	72,204	(829)	45	271	(170)	156	(178)	5	(40)	(740)	(405)	(1,145)
Month 11	72,204	(1,164)	17	340	(222)	250	(178)	5	(40)	(992)	(284)	(1,276)
Outturn	72,448	(1,239)	(369)	84	(454)	685	45	(33)	178	(1,103)	(478)	(1,581)

Summary By Service

	Latest Estimate £'000	Quarter 1	Period 4	Period 5	Period 6	Period 7	Period 8	Period 10	Month 11	Outturn
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Safety	3,310	0	0	(100)	(165)	(236)	(234)	(262)	(251)	(165)
Strategic Housing & GFSS	11,879	0	(118)	(105)	(135)	(137)	(189)	(251)	(260)	(263)
Parks & Countryside	9,264	0	0	0	0	0	0	0	0	139
Waste Strategy and Disposal	19,831	0	357	462	547	404	497	500	567	577
Household Waste Sites & Infrastructure	4,282	0	53	72	39	(24)	(59)	(108)	(140)	(284)
Refuse Collection	16,815	0	114	145	194	290	290	324	272	218
Environmental Action	13,728	56	14	(5)	(68)	(182)	(205)	(109)	(241)	(593)
Car Parking	(6,661)	(56)	(420)	(469)	(512)	(868)	(1,050)	(1,239)	(1,224)	(1,210)
Total	72,448	0	0	0	(100)	(753)	(950)	(1,145)	(1,276)	(1,581)

STRATEGY AND RESOURCES

FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR

Outturn

Overall Position

The final outturn for Strategy and Resources is an underspend of £379k. This is an improvement of £677k since the provisional outturn position which is largely due to a number of relatively small underspends in most service areas.

Strategy and Improvement

Strategy and Improvement completed the year with an underspend of £232k. The main reason was additional income the service received for staff who have been seconded to other areas both within and external to the council as well as an underspend on the revenue budget for the customer access phase one capital project.

The contributions of £75k from Citizens and Communities and £150k from Public Health for the 'Socially Sustainable Leeds Programme' being run by the Young Foundation have been transferred to the Strategy and Improvement budget and the first payment of £111k has been charged to 2014/15. The balance of £114k has been carried forward into 2015/16 to fund the remainder of the project.

Finance

The service has pro-actively pursued options throughout the year to achieve the budgeted savings as part of the 30% reduction applied to support services. This has been in the context of a number of pressures on supplies and services which have been countered by additional income, mainly court fees. Since the provisional outturn report there were several changes to the position, the main change being a saving on external audit fees of £81k which has now brought the service slightly under budget.

Human Resources

HR have met the £218k pay savings incorporated in the budget at the start of the year and they have done this through freezing recruitment and the use of the early leavers initiative. Following the provisional outturn there has been an increase in savings in legal costs and some additional income. As part of the plan to fund the Manager Challenge project, £74k was transferred from contingency into the service to fund 2014/15 costs.

Technology

ICT have delivered a year end underspend of £443K, this is minimal movement from the provisional outturn position. The savings are due to new PrintSmart Contract (£100K), reduction in overtime (£60K), new mobile phone contract (£90K) - the full year effect of these savings have been reflect in the 2015/16 budget. Further one-off savings were made from renegotiating the security contracts and removing items form hardware support contracts. Although basic pay budgets are underspent - additional costs have been incurred on contractors to carry out essential project work and to cover critical vacant posts on the structure, with part of the additional costs recovered from capital funded projects.

PPPU and Procurement

The outturn position is a £1,010k overspend, which is a minimal movement from the provisional outturn reported position. Although the service has operated with a significant number of vacant posts during the year generating large savings, there is a £1.5m shortfall on income, due to a large amount of work that has been carried out as non-chargeable, mainly work on procurement and corporate priorities, and other work that has been completed at reduced rates such as le Grand Depart 2014.

Regional Policy

Regional Policy has balanced to budget. The majority of expenditure has been recovered from grant income through projects operated by Leeds City Region.

Legal Services

There has been considerable turnover within Legal Services during the year through a combination of staff leaving and internal recruitment. There have also been delays with the recruitment process and the full year effect of the appointments made this financial year will not impact until next year's budget. This has to a led to a significant one off in year saving on staffing of £448k which is offset in part by a reduction in income, with most of the incidence of the 'real' saving being in the legal budgets in other directorates. Further savings in external Legal Costs have generated an overall 'underspend' of £207k.

Democratic Services

The budget for 2014/15 included additional income of £75k in relation to charges for school appeals. Actual income is £21k less mainly due to a secondment to the Combined Authority. Savings on staffing have arisen due to leavers under the Early Leavers Initiative (£100k), changes in conditions for elected members who are no longer allowed to join the LGPS amount to (£70k) and further in year savings on Members Allowances of £60k are expected and turnover of £45k. Additional savings on running costs include printing and postages £30k, Group budgets £15k, Lord Mayors £5k and Scrutiny £11k.

STRATEGY AND RESOURCES
FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR
Outturn

BUDGET MANAGEMENT - NET VARIATIONS AGAINST THE APPROVED BUDGET

	Latest Estimate £'000	Projected Variations											Total (under) / overspend £'000
		Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Quarter 1	40,561	(346)	1	(2)	(3)	76	0	0	0	0	(274)	274	0
Month 4	40,561	224	2	(205)	5	52	0	0	0	0	78	(116)	(38)
Month 5	40,561	72	3	(36)	18	111	0	0	0	0	168	(231)	(63)
Month 6	40,561	(111)	4	(70)	11	152	0	0	0	0	(14)	16	2
Month 7	40,438	(23)	1	(241)	3	55	0	0	0	0	(205)	(346)	(551)
Month 8	43,325	(548)	0	(41)	(31)	556	0	0	0	0	(64)	447	383
Month 10	43,324	(762)	1	21	(26)	559	0	0	0	(16)	(223)	234	11
Month 11	43,324	(452)	3	20	(25)	526	0	0	0	(16)	56	(45)	11
Outturn	44,348	(812)	1	291	(55)	(215)	0	(1)	(13)	(144)	(948)	569	(379)

	Latest Estimate	Quarter 1	Month 4	Month 5	Month 6	Month 7	Month 8	Month 10	Month 11	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Strategy and Improvement	7,154	0	0	0	97	140	(1)	0	1	(232)
Finance	10,741	0	0	0	1	(201)	0	0	1	(99)
Human Resources	6,972	0	0	1	1	2	0	0	(18)	(84)
Technology	14,874	0	0	0	(36)	(397)	(365)	(363)	(364)	(443)
Public Private Partnership Unit & Procurement	540	0	0	(1)	0	3	823	449	480	1,010
Regional Policy	116	0	0	0	0	0	0	0	1	0
Legal Services	(1,376)	0	0	0	0	0	0	0	0	(207)
Democratic Services	5,327	0	(38)	(63)	(61)	(98)	(74)	(75)	(90)	(324)
Total	44,348	0	(38)	(63)	2	(551)	383	11	11	(379)

CITIZENS AND COMMUNITIES

FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR

Outturn

Overall

The outturn position for the directorate is an underspend of £1.2m.

Communities

Communities and Area Support delivered a saving of £100k on staffing however this is offset by an overspend on £100k on Facilities Management cost in Community Centres. Well Being and Youth Activity Fund budgets underspent by £152k but as this is already committed to projects approved by Community Committees these savings have been transferred to reserves to fund the cost of the projects next year. The responsibility for the Third Sector Transition fund has transferred to Citizens and Communities in year and spend of £200k has been incurred. However as the overall position for the directorate is significantly underspent, specific funding was not released from the corporate account to cover the expenditure. This therefore the reason for the apparent £200k overspend on this service.

Customer Access

The savings target of £140k in respect of the Council wide 'Better Business Management' was not delivered due to delays in implementing the programme. This target applied to the whole Directorate, but for simplicity of monitoring was all held in Customer Access. Secondly, there was an overspend of £200k in respect of running costs associated with the implementation of the Customer Access phase 1 Capital Project.

Elections, Licensing and Registration

There has been a significant shortfall in income for entertainment licensing (£180k) and this was offset by savings in staffing (£78k), running costs (£25k) and legal costs (£35k) leaving a net overspend of £40k. Similarly with registrars the income shortfall (£167k) was offset by savings in staffing (£42k) and other running costs (£42k). Vehicle Licensing services had an overall surplus of £104k due largely to an increase in overall income against budget, the surplus has been transferred to their reserve. The cost of the Local and European Elections exceeded funding by approx. £90k, this has been included in the claim but it is unlikely that additional funding will be made available. The cost DDA compliant of election booths was £40k and this increases the overall overspend to £130k. The council have received additional funding throughout the year to assist with implementation of Individual Electoral Registration and £356k has been rolled forward to 2015/16 to enable completion of this. In the light of recent challenges around charging for Sexual Entertainment Venues and an impending High Court judgement Entertainment Licensing section have evaluated a potential cost to the Council of £35k and a provision is to be made in 2014/15 accounts to fund this.

It is now expected that the ongoing litigation in respect of property search fees will be concluded soon. The LGA have advised that the Government are going to reimburse Council with the loss of personal search income plus interest and legal fees. Assuming this proposal goes ahead, we will receive a net amount of £291k. As we have already paid out £291k in 2013/14 the overall impact on the Council will be neutral.

Benefits, Welfare and Poverty

The Benefits Welfare and Poverty section finished 14/15 with a £1,656k underspend against budget.

The key factor in explaining the underspend was extra overpayment income from data matching with DWP records. The service undertook a data matching exercise between data held by DWP on individual's income and that held by Housing Benefits. Where incorrect income has been declared resulting in higher benefits, overpayments were raised. This exercise meant the Housing Benefit expenditure and subsidy position was £1,068k better than budget.

Council Tax Benefit ceased in 12/13 but work continues to ensure correct CTB assessments in relation to previous cases. Overpayments are still being reclaimed from clients and in 2014/15 this raised income of £345k.

In light of the Government's cessation of the previous Local Welfare Support Scheme, the Council has focussed on ensuring that a scheme still continues into 2015/16. To this end, the 2014/15 has been carefully managed with a view to use an underspend to part fund the 2015/16 scheme. The eventual underspend was £720k, which includes an underspend of £250k on Discretionary Housing Payments due to a contribution from HRA.

Other running cost budgets overspent by £477k. These overspends were mainly on print, postage and IT and the extra costs can partly be linked to the additional activity connected recovering overpaid income. The service also set aside £60k to contribute to Immigration Advice work by Chapelton Citizens Advice Bureau and carried forward a £79k grant for FERIS (Fraud and Error Reduction Scheme)

CITIZENS AND COMMUNITIES
FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR
Outturn

BUDGET MANAGEMENT - NET VARIATIONS AGAINST THE APPROVED BUDGET:

	Latest Estimate £'000	Projected Variations										Total (under) / overspend £'000		
		Staffing £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Capital £'000	Appropriation £'000	Total Expenditure £'000		Income £'000	
Quarter 1	19,235	(98)	0	255	25	0	0	0	0	0	0	182	(183)	(1)
Month 4	19,432	(125)	2	34	30	(14)	0	0	0	0	0	(73)	68	(5)
Month 5	19,432	(253)	3	107	30	(14)	0	2	0	0	0	(125)	122	(3)
Month 6	19,432	(198)	3	108	30	(14)	0	2	0	0	0	(69)	66	(3)
Month 7	19,448	(259)	(1)	126	27	(14)	0	0	0	0	0	(121)	(406)	(527)
Month 8	19,448	(174)	1	(2)	27	186	0	(3,153)	0	0	0	(3,115)	2,356	(759)
Month 10	19,396	(34)	1	(2)	27	186	0	(2,960)	0	0	0	(2,782)	2,131	(651)
Month 11	19,396	46	26	(92)	31	213	0	(4,162)	0	0	0	(3,938)	2,826	(1,112)
Outturn	19,671	(124)	322	2,228	21	889	536	(3,836)	68	193	297	(1,499)	(1,202)	

	Latest Estimate £'000	Quarter 1	Month 4	Month 5	Month 6	Month 7	Month 8	Month 10	Month 11	Outturn £'000
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Communities	5,865	(1)	(4)	(2)	(2)	(3)	(43)	(43)	(43)	198
Customer Access	11,384	0	(2)	(2)	(2)	(2)	209	349	374	340
Elections, Licensing & Registration	724	0	1	1	1	2	165	165	202	(84)
Benefits, Welfare and Poverty	1,698	0	0	0	0	(524)	(1,090)	(1,122)	(1,645)	(1,656)
Total	19,671	(1)	(5)	(3)	(3)	(527)	(759)	(651)	(1,112)	(1,202)

PUBLIC HEALTH

FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR

Outturn

Overall

2014/15 is the second year of the Public Health function being carried out by Leeds City Council. The first year allocation of government funding was £36.9m and at the end of 2013/14 there was an overall in year underspend of £947k of the ring fenced grant. Added to the 2014/15 allocation of £40.45m, the total amount available for the ring fenced Public Health function in 2014/15 was £41.49m. As with last year, funding is ring-fenced to Public Health activities.

At the end of 2014/15, there was an overall underspend of £384k on general fund services and an underspend of £1,211k on grant funded services which has been carried forward for use in 2015/16 in accordance with grant conditions. Of the £1,211k underspend, £800k is to be used to fund the 2015/16 base budget and the remaining £411k is required to fund expenditure committed during 2014/15, but not spent.

Staffing

Following a review of the posts required to ensure the council can fulfil its Public Health responsibilities, recruitment has taken place during the last half of the year. This process has been delayed and at the end of the year, there was an underspend of £-186k on staffing costs within the ring fenced grant element.

Commissioned and Programmed Services

This is the main area of spend with a current budget of £36.4m. Public Health commissions a wide range of providers including GP's, Pharmacies, 3rd sector organisations, and NHS organisations. In addition Public Health commissions and funds services directly and with other parts of the authority. Almost all the contracts are fixed price with payments made on a monthly or quarterly basis so there is minimal risk of over (or under) spend. However there are some contracts which are based on payment by activity. There are risks of under or over trading on these contracts and these are being monitored closely to minimise any impact on the budget. This includes:

- * Sexual Health treatment and testing by Leeds Teaching Hospitals Trust and out of area testing for Leeds patients
- * Pharmacy supervised consumption (methadone), nicotine replacement therapy (NRT) and enhanced sexual health services
- * GP NHS Health check, smoking cessation and sexual health services
- * Drug misuse prescribing, dispensing and diagnostic tests

An end of year analysis of the public health activity budgets has shown increases in activity and costs for sexual health services (IUCD and Implants) delivered by GPs and out of area GU services as well as supervised consumption delivered by pharmacies, prescribing and dispensing costs have remained static. There has been a decrease in activity and costs for nicotine replacement therapy (NRT). Sexual Health IUCDs and Implants services are provided by GPs and drugs supervised consumption is provided by pharmacies. Budget adjustments will be required to ensure this issue is accounted for in order to minimise any risk to the overall budget.

Month 12 includes a credit of £71k received from Leeds Teaching Hospitals Trust for quarter 3 sexual health GUM activity, quarter 4 information is expected to be received early May.

During 2014/15 the contracts were awarded for the new Integrated Sexual Health Service (ISHS) and the new Drugs and Alcohol service, both contracts are due to start in July 2015. Leeds Community Healthcare Trust have been awarded the contract for the Integrated Sexual Health service and DISC have been awarded the contract for the drugs and alcohol service.

The Public Health ring-fenced grant for 2014/15 is funding other council Public Health activity. In total, nearly £3m additional funding was allocated across a range of Public Health services:- Care and Repair (£194k), Luncheon Clubs (£185k), Active Lifestyles services (£369k), Family Outreach workers/Children's centres (£777k), Leeds Directory (£132k), Leeds Irish Health and Homes (£33k), Black Health Agency Sexual Health skyline project (£289k), Neighbourhood Networks (£600k) and Residential Rehab (£150k).

Cost savings of £800k were specifically identified from Public Health in 14/15 to carry forward into 15/16 as part of the public health ring-fenced grant in order to fund other Council Public Health services (Neighbourhood Networks, Children's Centres) and to cover any budget risks due to the Council taking on new responsibilities for more drugs programmes, this could include a new drug being considered to treat alcoholism which is more expensive than current drugs which are used. This funding has been allocated to earmarked reserves in order to fund these potential budget issues in 2015/16 and remove any risk to the overall Council budget.

In addition to the increase in grant allocation in 14/15, there was £947k unused grant from 2013/14 which was brought forward for use in 2014/15. The majority of this was committed to specific projects where the tendering process has already taken place. A further £153k was used to fund 2013/14 Sexual Health treatment and testing activity due to Leeds Teaching Hospitals Trust reporting incorrect data at year end (2013/14).

As part of the overall virement, budget has now been transferred to fund the Public Health contribution towards the corporate and democratic costs incurred by the Council. This has been partly offset by additional secondment income and a refund from St Martin's. It has now been determined that the PCT legacy balance from the Department of Health will not be required, this has now been allocated to other programmes and projects including the Young Foundation.

Supporting People

Staff - the service has seen 3 staff leave the section during the year and some others move into secondment roles - this has been offset in part by the filling of 2 other vacancies since the restructure of the team. The PO3 grades have been regraded to PO4 in an attempt to retain the team members and ensure consistency of service provision, knowledge and skills for the particular type of contract work - other Commissioning Teams in the Council are graded at PO4. Overall, staffing costs were underspent by £61k.

The staff are budgeted through the General Fund but there is a yearly service charge to PH £368k which is based on the percentage of time the team works on behalf of PH contracts. This may rise as further PH contracts are added to the portfolio. The Team also work on Supporting People Housing contracts (£10M) which still reside within Environment and Housing so their time is split accordingly. A recharge of £318k has been made to the Housing Revenue Account to reflect this split

Drugs Commissioning

Drugs Contracts - the drugs contracts are negotiated, procured and extended as required. The majority are paid quarterly in advance. All funding has been agreed and partially received - particularly the PCC income which is now guaranteed for this financial year and until the end of 2016. After that contracts, in line with that loss of funding, will either be stopped in year or re-negotiated or alternative sources of funding sought.

For 14/15 a Carers Leeds contract extension and the York Street Practice drugs costs will be met by specific available funds from balance sheet - a total of £60k.

PUBLIC HEALTH
FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR
Outturn

BUDGET MANAGEMENT - NET VARIATIONS AGAINST THE APPROVED BUDGET

	Latest Estimate £'000	Projected Variations										
		Staffing £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Total Expenditure £'000	Income £'000	Appropriation £'000	Total £'000
Quarter 1	490	(400)	0	0	0	0	230	0	(170)	0	170	0
Month 4	490	(462)	0	72	0	171	117	0	(102)	(68)	170	0
Month 5	490	(534)	0	76	0	172	318	0	32	(67)	35	0
Month 6	490	(798)	2	28	(2)	132	488	0	(150)	(109)	0	(259)
Month 7	490	(133)	3	(90)	(1)	0	35	0	(186)	(109)	107	(188)
Month 8	490	(283)	3	(144)	(14)	0	(291)	0	(729)	(99)	785	(43)
Month 10	490	(294)	3	(168)	0	8	(340)	0	(791)	(63)	801	(53)
Month 11	490	(210)	2	(177)	1	(327)	(641)	0	(1,352)	(60)	1,036	(376)
Outturn	490	(247)	5	(388)	6	(6)	(986)	0	(1,616)	21	1,211	(384)

	Latest Estimate £'000	Quarter 1	Month 4	Month 5	Month 6	Month 7	Month 8	Month 10	Month 11	Outturn
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Public Health grant	(41,487)	0	0	0	0	0	0	0	0	0
PH staffing and general running costs	4,825	(400)	(330)	(395)	(728)	(205)	(358)	(353)	(290)	(341)
Commissioned and Programmed Services:										
General Public Health	375	200	0	0	(14)	0	(164)	(164)	0	(128)
Health Protection & Population Healthcare	1,813	0	0	0	0	(35)	(55)	(66)	(81)	(100)
Healthy Living and PH Intelligence	16,473	30	30	30	146	50	(85)	(95)	(58)	(34)
Older People and Long Term Conditions	2,975	0	0	0	251	0	150	150	(210)	(339)
Child and Maternal Health	5,637	0	2	2	2	(90)	(150)	(150)	(150)	(360)
Mental Wellbeing	9,389	0	128	128	108	23	(123)	(123)	(247)	91
Transfer to reserves	0	170	170	35	0	107	785	801	1,036	1,211
Supporting People	558	0	1	0	(25)	(36)	(53)	(53)	(376)	(384)
Drugs Commissioning	(68)	0	0	0	1	(2)	0	0	0	0

CIVIC ENTERPRISE LEEDS

FINANCIAL DASHBOARD - 2014/15 FINANCIAL YEAR

Outturn Report

Overall position

The outturn position is an underspend of £24k; a positive movement of £149k from month 12 report.

Business Support Centre

Outturn was in line with previously reported projections; £323k underspend against the month 12 projection of £312k. The savings relate to delays in recruitment, staff reductions, ELI's and additional income from Barclaycard, DBS and Recruitment Advertising.

Facilities Management

Outturn was an £96k underspend against the previous reported £115k underspend; a small adverse movement of £19k. £158k Staff savings due to ELI / Career change offset by £62k pressure on Premises (£23k), Supplies & Services (£23k) & Income (£16k).

Commercial Services

Outturn was an 'overspend' of £497k against a previous reported pressure of £712k; a positive movement of £215k. This was principally due to a better trading position for Catering (£163k) and Cleaning (£57k).

In the Catering service there was increased uptake in Primary School meals in the Autumn Term continuing throughout the Spring Term generating additional income of £78k. Overall the service served 5.8m Primary School Meals; averaging over 33,300 meals per day in the Spring Term. Additionally the increased number of meals served resulted in lower wastage and also volume discounts from suppliers meaning that provision costs came in £85k lower than forecast.

Within Cleaning there was additional income from taking over additional caretaking and cleaning responsibilities from the ALMO's; principally around high rise communal blocks. Also there was an increase in the number of void properties being cleaned.

Corporate Property Management

Outturn was a £102k underspend against previous reported £160k; adverse movement of £58k due to lower income (£25k) and lower savings on Premises costs (£33k).

BUDGET MANAGEMENT - NET VARIATIONS AGAINST THE APPROVED BUDGET:

	Latest Estimate £'000	Projected Variations										Total (under) / overspend £'000	
		Staffing £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Appropriation £'000	Total Expenditure £'000	Income £'000		
Quarter 1	12,834	(185)	35	(30)	0	5	0	0	0	0	(175)	625	450
Month 4	12,834	(370)	8	(2,895)	9	1	0	0	0	(3,247)	3,649	402	
Month 5	12,834	(451)	11	(2,886)	10	2	0	0	(9)	(3,323)	3,723	400	
Month 6	12,834	(414)	(17)	(2,913)	2	2	0	0	(9)	(3,349)	3,749	400	
Month 7	12,842	(413)	(192)	(3,130)	2	(3)	0	0	0	(3,736)	3,745	9	
Month 8	13,040	(174)	(213)	(2,998)	16	(3)	0	0	0	(3,372)	3,497	125	
Month 10	13,040	0	(215)	(3,180)	16	(3)	0	0	0	(3,382)	3,507	125	
Month 11	13,040	91	(548)	(3,072)	12	3	0	0	0	(3,515)	3,640	125	
Outturn	13,435	616	(41)	(262)	(413)	12,377	(2)	0	0	12,275	(12,299)	(24)	

	Latest Estimate £'000	Quarter 1	Month 4	Month 5	Month 6	Month 7	Month 8	Month 10	Month 11	Outturn
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Business Support Centre	4,054	0	0	(3)	(49)	(120)	(120)	(129)	(245)	(323)
Commercial Services	(4,724)	450	401	402	449	179	293	552	670	497
Facilities Management	7,462	0	1	1	0	(50)	(48)	(48)	(50)	(96)
Corporate Property Management	6,248	0	0	0	0	0	0	(250)	(250)	(102)
Total	13,040	450	402	400	400	9	125	125	125	(24)

Reserves Statement 2014/15

	Actual Balance 31st March 2014	Movement in Year	Outturn	Reason for the Reserve
	£k	£k	£k	
General Fund	(26,022)	3,681	(22,341)	
Earmarked Reserves				
Tower Works and Engine House Holbeck HS2	(1,629)	0	(1,629)	To fund future repair and maintenance of the Venetian Towers
Parks Special Project	(45)	(36)	(81)	Release from General Fund reserve to support the costs in 2014/15 and 2015/16 of developing and progressing master planning for the Southbank, including HS2 planning. Settlement received in 13/14 and 14/15 for the fire damage caused at Temple Newsam Home farm, reserve has been created to cover expected associated costs in 15/16.
Mercury Abatement Reserve	(577)	577	0	Transferred to General Fund reserves
Homelessness Prevention Fund	(120)	0	(120)	Homelessness prevention
CAMH's	(500)	500	0	Transitional Health funding for the CAHM's service received in 2013/14 but relates to a 2014/15 budget action plan
Youth Offending Service	(275)	275	0	YOS Joint Committee & funding for the repairs and refurbishment of The Vale
Health Innovations	(687)	143	(544)	Monies given by Health Service for a number of joint initiatives around commissioning & children's centres
Safeguarding (Children's) - LSCB	(97)	(33)	(130)	Independent Safeguarding Board - c/f of partner contributions to fund serious case reviews
Health & Social Care Transformation reserve	(2,031)	(3,869)	(5,900)	£5.9m of funding received via a section 256 grant from the Clinical Commissioning groups to fund specific items of expenditure in 2015/16 that would jointly benefit both health and social care
Capital contribution from Health for converting Harry Booth House to Care facility.	(18)	18	0	Health contns towards the capital costs of converting Harry Booth House into an intermediate Care facility which will incorporate health and social care services.
Health & Social Care Team reserve	0	(233)	(233)	Funds received from Health throughout 12/13, 13/14 and 14/15 for the Integrated Health and Social Care Review led by LCC Programme Office.
Health Watch	(139)	139	0	To fund the Health Watch service.
Health & Social Care Information Management & Technology reserve	0	(168)	(168)	Funds received in 2013/14 from Health for Integrated Health and Social Care IM&T systems review. Funds unspent by the end of 14/15 have been carried forward in this reserve to be called on as required.
Health and Social Care Initiatives (previously Better Care Fund)	(5,000)	(6,147)	(11,147)	Funds have been received in 13/14 and 14/15 from CCGs (Clinical Commissioning Groups) with the view of creating a fund that allows 'invest to save' proposals that benefit the health and social care agenda.
Information Centre	(100)	30	(70)	To fund Customer Services contact centre improvements
Casino License	(853)	55	(798)	As part of the process for the awarding of the large casino license, the applicants were required to bid for the license fee. The winning bid was used to create a social inclusion fund, to be spent in line with the stated objectives.
Immigration Advice reserve	0	(60)	(60)	Fund to assist Chapeltown Citizens Advice Bureau provide immigration advice to clients
Members club	(8)	0	(8)	Surplus on the members club.
Mutual Municipal Insurance Reserve	(495)	0	(495)	Reserve to fund potential additional clawbacks of past insurance receipts from MMI.
Schools fire insurance	(619)	619	0	School reserve to fund any related costs as a result of fires not covered by insurance. Reserve utilised to fund in year school based insurance costs. It is anticipated that the reserve will be recreated from 2015/16 school insurance premiums.
General Insurance Reserve	(1,164)	(1,036)	(2,200)	To fund claims received after year end relating to incidents in prior years
Lord Mayor	(18)	2	(16)	Unspent mayoral allocation c/wd at year end due to the difference between the financial & mayoral years.
Young Foundation	0	(114)	(114)	Funds placed in reserve to cover commitment to the Young Foundation project joint collaboration with Joseph Rowntree.
Business Transformation Reserve	(81)	34	(47)	£47k carried forward for Siebel review (system of customer facing communication etc).
ICT 4 Leeds (prev Leeds Learning Network)	(212)	212	0	Transferred to General Fund reserves
Energy efficiency reserve - LCC	(7)	2	(5)	Energy efficiency reserves to fund invest to save energy efficiency initiatives.
Economic, Social and Environmental Wellbeing fund	(163)	(153)	(316)	Underspend on the wellbeing area committees.
ELI Reserve	0	(2,000)	(2,000)	Used to partly fund the cost of Early Leavers in 2014/15 and create a new reserve for 15/16
Legal Cost of VAT claims	(100)	0	(100)	£100k set aside from £8.4m VAT claim refund received in 2010/11 to help fund legal costs for remaining VAT cases. (Potentially used for appeal scheduled for Dec 2015.)
Tour de France Reserve	(1,427)	1,427	0	To fund LCC project costs
Manager Challenge	(200)	74	(126)	Carry forward of unspent Contingency to fund the Manager Challenge initiative.
Grand Theatre	(653)	653	0	Reserve to fund contributions to support the Grand Theatre's financial position. Raised from unspent Contingency.
Capital reserve	(6,470)	1,174	(5,296)	Directorate contributions towards borrowing costs of capital schemes. Contributions received over life of asset and released back to revenue to cover debt costs over life of loan. Includes school contributions for Equal Pay.
Total Earmarked Reserves	(23,688)	(8,071)	(31,759)	
Total non-Ring fenced Reserves	(49,710)	(4,390)	(54,100)	

	Actual Balance 31st March 2014 £k	Actual Transfers out to Date £k	Actual Transfers in to Date £k	Movement in Year £k	Outturn £k	Reason for the Reserve
General Fund Ring fenced Reserves						
Public Health reserve			(1,211)	(1,211)	(1,211)	Unused ringfenced grant from 14/15 in accordance with grant conditions.
Extended schools balances	(8,840)	8,840	(10,464)	(1,624)	(10,464)	Surpluses on extended school activities carried forward;
Schools Balances	(17,269)	23,232	(28,632)	(5,400)	(22,669)	Schools Balances net of VER, Children's Services and BSF PFI borrowing.
Central schools block - DSG	(10,471)	10,471	(11,712)	(1,241)	(11,712)	Carryforward of ring fenced DSG for centrally managed pupil orientated services.
Taxi & Private Hire licensing surplus	(285)	64	(105)	(41)	(326)	Ring fenced reserve for taxi and private hire licensing service.
Energy efficiency reserve - Salix	(6)	170	(164)	6	0	Energy efficiency reserve to fund invest to save energy efficiency initiatives, repayments received each year are used to fund new schemes
Revenue grants	(6,997)	6,046	(5,548)	498	(6,499)	Revenue grants carried forward as per IFRS requirements (See note 1)
Total General Fund Ring fenced Reserves	(43,868)	48,823	(57,836)	(9,013)	(52,881)	
HRA Ring fenced Reserves						
HRA General Reserve	(7,032)			0	(7,032)	Ringfenced to fund capital expenditure or redeem debt.
Major repairs reserve	(48,891)	54,716	(56,189)	(1,473)	(50,364)	To fund projects identified by Housing Advisory Panels which benefit the tenants and residents in the community they represent.
Housing Advisory Panels (HAPs) Reserve	0		(587)	(587)	(587)	PFI Sinking Fund
LLBH&H PFI Sinking fund	(10,395)		(13,046)	(13,046)	(23,441)	
Environmental Works	(3,006)			0	(3,006)	
Swarcliffe Environmentals	(76)	26		26	(50)	To fund environmental works in the Swarcliffe PFI area
Housing for Older People	0	0	(4,088)	(4,088)	(4,088)	To fund investment in schemes which still contain shared bathing facilities and fund improved access for people with mobility issues.
Workforce Change (Property Management Services)	(189)	189		189	0	Fund to support the Early Leavers' Initiative
Holdsworth Place - land purchase	(64)			0	(64)	To fund the purchase of land at Holdsworth Place
Affordable Social Housing	0			0	0	Contribution to fund decanting and demolition costs
Insurance Claims to be incurred	(147)		(239)	(239)	(386)	To fund the cost of insurance claims
Welfare Reform	(3,303)			0	(3,303)	To fund pressures arising from welfare reform.
HRA Self financing reserve	0			0	0	To utilise for new build as per Exec Board report July 13
Swarcliffe PFI	(12,016)		(406)	(406)	(12,422)	PFI Sinking Fund
Total Other HRA Reserves	(85,119)	54,931	(74,555)	(19,624)	(104,743)	
				0	0	
Total Ring fenced Reserves	(128,987)	103,754	(132,391)	(28,637)	(157,624)	
				0	0	
Total Reserves	(178,697)	128,849	(161,876)	(33,027)	(211,724)	
Note 1						
Revenue Grants - Analysis						
Adult Social Care	(56)	56		56	0	
City Development	(2,803)	1,860	(1,684)	176	(2,627)	The balance includes: £1,039k re various sports grants, £562k Skills Funding Agency grant & £464k re various arts grants
Environment & Housing	(116)	108		108	(8)	
Children's Services	(3,425)	3,425	(3,455)	(30)	(3,455)	The balance includes: £1,244k for Families First grant & £1,674k for the DFE Innovations Programme
Central & Corporate Functions	(597)	597	(409)	188	(409)	The balance includes: £53k Statutory Notice grant and £356k re Elections IER Funding
Schools	0			0	0	
Total Revenue Grants	(6,997)	6,046	(5,548)	498	(6,499)	

CAPITAL PROGRAMME - 2014/15 GENERAL FUND OUTTURN VARIATIONS

The following table highlights main scheme variations between the estimates in February 2015 and the final 14/15 outturn. The variations are based on those programmes/schemes with significant variations both over/under > £100k.

Directorate	Programme/ Scheme	2014/15 Actual £000s	Variation Under (-)/ Over £000s	Reason for variation
Adults Services	ASC Business systems requirements	2,375.0	158.9	Funding was brought forward from 2015/16 as the project moved towards the 'go live' date of June 2015 quicker than expected.
	Assisted Living Leeds	1,862.6	120.2	Additional Healthcare grant was brought forward to cover the cost of some specific items of equipment needed.
	Other ASC	3,530.9	(43.5)	No material variances on remaining ASC programme.
		7,768.5	235.6	
Strategy & Resources	General Capitalisations	6,157.7	1,757.7	Year end exercise to assess capital and revenue expenditure resulting in increased capitalisations but a reduction in revenue spend in Highways, Corporate Property Management and Childrens.
	Revolving Infrastructure	0.0	(960.0)	No loans paid out over the year.
	ICT related	5,524.7	(424.9)	The variance is mainly due to limited technical resources for the Electronic Data Record Management System scheme with other resources required for urgent work needed on Adult Social Care and Web development work.
	Corporate Property Management	3,903.8	(155.2)	Some overs and unders on this annual programme of over 100+ schemes mainly due to over estimating completion dates and final accounts coming in lower than anticipated.
	Changing the Workplace	3,812.2	(1,045.3)	The Change in the work place programme variances are - Enterprise House (£170k) due to delays negotiating with the landlord for the works to the lift which will now be put back to 2015/16. The decants to Tribeca House (£205k) and Thorsby House (£134k) expected to finish in 2014/15 will now complete early 2015/16. Fast Track Merriem (£337k) furniture and equipment was spread across individual schemes.
	Customer Access	1,439.3	(136.5)	Payment to contractor withheld until issues are resolved on Phase 1 of the transactional Web Services programme.
	Little London Community centre	272.1	(418.3)	See also Little London Primary School scheme below. Now due for completion in July 2015.
	Capitalisation of interest	133.9	(166.1)	LCC had fewer assets under construction in 2014/15 which we could apply interest to in 2014/15 than anticipated.
	Other	(736.0)	(5,264.4)	No material variances on remaining S&R programme.
		20,507.7	(6,813.0)	
City Development	Asset Management	19,165.8	(1,395.2)	Sovereign Square (£159k) had a delayed start with the excavations taking longer than anticipated. Heritage Assets plans are being reviewed (£300k) under new asset mgt arrangements, Airborough OSC relocation (£123k) had a delayed start and will now not finish until June 2015, Eastgate acquisitions compensation claims are still ongoing (£354k) and the conditions relating to planning permission not resolved in time for Hallfield Lane car park to start on site.
	Planning and Sustainable Development	803.3	(293.8)	Horsforth Community Sports association have yet to request the contribution (£124k) for the new pavillion. There were no other material variances on the P&SD programme.
	Economic Development	7,362.1	(1,491.6)	Aire Valley enterprise Zone (£925k) - Developers failed to submit claims to the values of their cash flow projections. Kirkgate Market (£363k) has required detailed negotiations with traders on financial assistance and compensation packages and legal procedures. Also delay in reaching construction contract closure impacted on start on site date, now expected May 2015.
	Libraries Arts & Heritage	1,194.4	(21.6)	No material variances on the LA&H programme.
	Recreation Services	267.5	(343.3)	Sports and Recreation have encountered delivery issues throughout the year.
	Regeneration	367.5	(429.4)	No material variances on the Regeneration programme.
	Flood Alleviation	6,987.4	(1,255.1)	There have been some amendments to the programme to provide a more effective overall project delivery and ensure final completion by January 2017. However, this has resulted in slippage in 2014/15. Terms and conditions of the Regional Growth Fund Grant were renegotiated and relaxed to ensure that the funding for the project was not lost.
	Integrated Transport Package	5,074.7	(485.7)	1 material variance within the 122 scheme programme. This relates to the 'UTC Traffic Signals MOVA phase 3' scheme where slippage of £108k has been incurred due to re-programming of works to ensure a more cost effective delivery. Other reasons for general slippage have been additional consultation delaying start on site dates and reprogramming of works happening in the same area.
	LTP Highways Maintenance	5,492.4	(672.3)	Some schemes, particularly those at Oxford Road, Guiseley and Abbey Road, were delayed in February and March due to technical and contractor reasons.
	New Generation Transport (NGT)	4,493.5	(456.5)	Actual development costs have been lower than forecast in the year and the remaining development work moved into future years. The delay in the inquiry is also a factor.
	Cycle City Ambition	3,016.4	(1,427.8)	Programme slippage due to later than anticipated mobilisation by the main contractor and work issues being encountered onsite in February and March by all contractors.
	Other Highways Schemes	41,138.0	(35.1)	No material variances on remaining areas of the Highways programme.
		95,363.0	(8,307.4)	

CAPITAL PROGRAMME - 2014/15 GENERAL FUND OUTTURN VARIATIONS

The following table highlights main scheme variations between the estimates in February 2015 and the final 14/15 outturn. The variations are based on those programmes/schemes with significant variations both over/under > £100k.

Directorate	Programme/ Scheme	2014/15 Actual £000s	Variation Under (-)/ Over £000s	Reason for variation
Childrens Services	Nightingale PA	5,614.3	(213.1)	Associated highways works have been delayed.
	Little London PS	2,558.4	(771.6)	Programme slippage with 20 working days affected by high winds which prevented lifting of the floor slab and steelwork.
	Sharp Lane PS	1,212.8	(118.9)	Final account which was expected to be settled in 2014/15 has yet to be agreed.
	Lane End PS	2,581.8	(1,314.5)	Delays to the planning approval for the changing rooms and work affected by high winds have resulted in programme slippage into 2015/16.
	St Oswalds JS	197.7	(314.5)	The cost variance is as a result of a delay in procuring the steel frame and quality issues with the concrete foundations.
	Pudsey St Joseph's CPS	310.3	(149.3)	The steel structural frame procurement has been delayed resulting in slippage to 2015/16.
	BSF Final Account Schemes	466.6	(1,318.8)	Final accounts were expected to be settled for the Leeds East, Mount St Mary's, and Farnley Park schemes but these are yet to be agreed.
	BSF ICT Grant	293.7	(1,052.6)	Remaining balances of BSF ICT grant funding were intended to be paid over to schools but the legal agreements to do this are not yet in place.
	Additional Schools Capitalisation	3,702.1	1,702.1	Additional capitalisation from revenue made at year end, funded by an injection of LCC Funded Borrowing.
	Capitalised Estates Management Staff	442.6	(178.4)	Team restructuring resulted in reduced capitalisation.
			37,121.8	(150.5)
		54,502.1	(3,880.1)	
Environment & Housing General Fund	Green Deal Communities fund	703.6	(1,323.9)	Originally to finish in March 2015 but has been extended by DECC for a further year. Delays in DECC signing off the agreed grant and mobilisation was slower than expected. The fund involves 3 partner authorities, Bradford, Wakefield and WYCA and 3 private sector contractors. • Bradford - progressing well with 76% of their c£1m budget. • Wakefield - considerable delay in Wakefield agreeing a contract with a provider which has meant that their entire budget has been moved over to 2015/16. Contract now signed and work will complete 2015/16. • WYCA - Phase 2 is being overseen by WYCA delays in procuring the LCR Green Deal and ECO framework partner, this has now been completed and funds c£896k will be transferred to WYCA in 2015/16 • Leeds - marketing and sign up have progressed well. Funding is approved for each property before the quote goes to the resident. £1.9m of the £2.73m fund has been committed through this process, including £525K which has been transferred to the Cross Green Group Repair budget. • Contractors - major delays in receiving invoices from each contractor. 2 of the three contractors payments need to be paid through a different contract than first envisaged which is currently being rectified. The scheme is on track to discharge its obligations and the full amount of capital in the fund will be paid in this financial year (2015/16).
	Cross Green Group Repair	8,581.3	288.2	The Cross Green Group repair scheme exceeded delivery expectations resulting in more works on properties than first envisaged. Grant funding within budget was brought forward forward to cover the variance from 2015/16.
	Vehicles	467.7	(1,972.0)	17 refuse vehicles were ordered during 14/15. Waste Mgt budgeted for 14 which were due to arrive in March 2015. 8 arrived in April and are now in service with the remaining 5 which are expected to arrive shortly and be in service in the next month.
	Kirkstall Road HWSS	78.9	(605.5)	Additional design work has been required to address issues that have been raised during planning consultation. It is now intended that tenders for the works will go out late May 2015. The current programme shows works to start on site in late 2015 and completion in late 2016.
	Other Waste Management	931.2	(99.9)	No other material variances on the Waste Mgt Programme.
	Parks & Countryside	1,629.8	(588.7)	This variance is spread across 57 schemes in total, on average the variance per scheme is modest and in many examples the scheme being delivered is complex, specialist and often weather dependent. The service fully recognises the importance of addressing this issue and has committed project management resource to coordinating the capital programme within the service holistically to ensure that schemes are moved forward promptly in 2015/16.
	Cemeteries and Crematoria	1,459.1	(341.4)	Essential works to Cottingley Cremator and Abatement scheme are complete and the site is operational. However, the completion of ancillary supporting elements have been delayed and extended into the new year. The timing of these issues came after the setting of the programme in Feb. The service is currently undergoing a review to the city wide cemeteries and crematoria provision which will be available in 2015/16.
	Other E&H General Fund	128.4	(111.0)	No material variances in remaining E&H gen fund programme.
			13,980.0	(4,754.2)
Total General Fund Variances		192,121.3	(23,519.1)	

CAPITAL PROGRAMME - 2014/15 HRA, HOUSING LEEDS OUTTURN VARIATIONS

The following table highlights main scheme variations between the estimates in February 2015 and the final 14/15 outturn. The variances are based on those programmes/schemes with significant variances both over/under > £100k.

Environment & Housing HRA/ Housing Leeds	Council Housing Growth Programme	5,114.7	(685.1)	The Council Housing Growth and new build programme spend at outturn 2014/15 equated to 88% of the revised resources target at capital programme setting. This underspend of (£0.7m) was mainly down to, the East park Road newbuild site (£0.9m) where we hit some groundwork problems causing major delays, savings on the recycling empty properties programme (£0.2m) which will be added to phase 2 and some additional acquisitions achieved on the Thorns Walk site £283k.
	Various	57,067.0	(4,330.3)	Housing Leeds estimated the outturn at 7% above the actual projections in February. Some of the main causes to this (£4.3m) variance relate to contractor capacity issues, contractors not delivering on estimates, the harder to access properties in the last quarter of the year have a knock on effect in omissions and refusals across programmes, adaptations extensions delays and overheads coming in lower than expected. We also have a net (£1.1m) of minor variances across 161 schemes. These residual underspent schemes will form part of the 2015/16 Housing Leeds programme.
	Various	2,474.4	(437.7)	BITMO over estimated their spend position at setting of the capital programme which resulted in delivering 85% of the 14/15 budget.
Total HRA Variances		64,656.1	(5,453.1)	
Total Capital Program Variances Cap Prog to Outturn		256,777.4	(28,972.2)	

LEEDS CITY COUNCIL CAPITAL PROGRAMME DASHBOARD - 2014/15 FINANCIAL YEAR Period Outturn

Overall Position

General Fund spend at outturn is £192.1m for 2014/15 a variation of -£23.5m from the approved Feb '15 Capital Programme.

Adult Social Care - Spend at Outturn is £7.8m . Adults delivered a Learning Disability programme £2.3m, Services for Older People £3.1m, ASC business system review £2.4m. The Assisted Living Leeds (former AT HUB) completed in year.

City Development - Spend at Outturn is £95.4m. Highways spend is £66.2m which accounts for almost 70% of the City Development programme. The general highways maintenance programme delivered £19m of works to principal and minor roads, A6120 Rodley roundabout signalisation £2.6m and A647 Thornbury Roundabout Junction imps £2.6m, a city wide pothole scheme of £1.6m and the M1 junction 44 improvements £2.2m. Other major highways scheme spend in year include the Inner ring Road Tunnel £9m, Flood Alleviation schemes £5.3m, NGT £4.5m, Kirkstall Forge £3m, Cycle City Ambition £2.9m, Transport package £5m and a replacement vehicle programme of £2m. Asset Mgt delivered 2 main acquisitions in year Harper Street Car Park £10.8m and Eastgate & Harewood CPOs £4.5m. Holbeck Urban Village Land Assembly spent £1.8m. Economic Development spend in year is mainly for the Aire Valley Enterprise Zone £3m with Broadband and Super Connected Cities spending £3m. Other City Development spend £2.6m.

Children's Services - Spend at Outturn is £54.5m. Schemes delivered in 2014/15 include the completion of Adel Beck Secure Home £5.4m, Basic Need schemes - Nightingale Primary Academy £5.6m complete, North East SILC West Oak £4.5m, South SILC Broomfield £2.9m, Little London PS £2.6m, Lane End PS £2.6m, Asquith Primary £2.4m, Allerton Bywater PS £1.8m complete, Morley Newlands £1.8m complete and Sharp lane PS £1.2m complete . Other significant spend is the devolved capital funding of £1.7m and the additional schools capitalisations on buildings and equipment £2.9m.

Environment and Housing General Fund - Spend at Outturn is £14m. Schemes delivered in 2014/15 are the adaptations to private sector £6.9m, Parks and Countryside schemes £1.6m , works to the Cottingley Cremator Abatement scheme £1.4m and Waste Mgt £1.5m.

Strategy and Resources- Spend at Outturn is £20.5m . Schemes delivered in 2014/15 are the General Capitalisation scheme £6.2m, Corporate Property Management £3.9m, Essential Services ICT programme £3.9m, Change in the workplace £3.8m and replacement Passenger Transport vehicles £2.7m.

HRA Capital - Spend at outturn is £64.7m for 2014/15, a variation of -£5.5m from the approved Feb '15 Capital Programme.

Housing Leeds - spend at outturn 2014/15 is £57.1m - Housing Leeds planned works delivered - Service Delivery associated costs of 9.9m, Heating and energy efficiency £9.7m, Kitchens & Bathrooms £6.5m, Fire Safety Works £4.3m, Conversion/Regeneration Works £3.8m, Electrical £2.2m, Structural Remedials & Insulation £2.1m, Re-roofing £1.8m, Window & Door Replacement £0.8m and other £1.6m. The responsive programme delivered £14.3m including Voids £6.4m, Adaptations to council properties £5.3m and Capital repairs programme of £2.6m.

As a result of the slippage in 2014/15 and additional resources made available to Housing Leeds the 2015/16 planned works programme currently sits at £76.77m. The 2015/16 responsive programme is £13.95m giving a total programme of £90.72m. Housing Leeds due to current capacity issues are proposing to deliver annual programmes of £80m across the next 5 years.

Council House Growth Programme - Spend at outturn is £5.4m. The programme is split into three elements - Newbuild and acquisition £3.1m. Empty Property buyback and refurbishment £2m delivering 22 homes in phase 1 which is complete and 100 for phase 2 which starts April 2015. We also have the Right to Buy 1 for 1 replacement element which has £21m of funding, we are currently utilising £7.6m on Newbuild, have committed £4.4m as grants to registered providers and we have £9.02m uncommitted. The full programme has £99.4m of funding across 5 years.

BITMO - spend at outturn 2014/15 is £2.5m. BITMO delivered 28 programmes/schemes across Belle Isle including reroofing works , adaptations, heating and energy efficiency and other miscellaneous. The 2015/16 programme is currently £2.16m.

LEEDS CITY COUNCIL CAPITAL PROGRAMME DASHBOARD - 2014/15 FINANCIAL YEAR Outturn

LCC - Latest Resources, summary by resource type expenditure and outturn

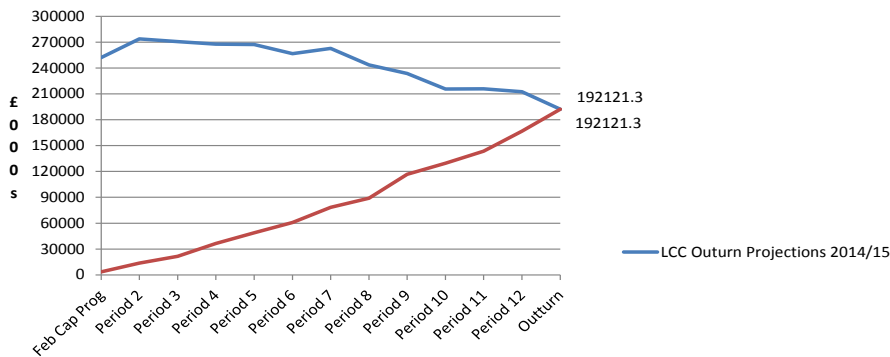
LCC CAPITAL PROGRAMME - GENERAL FUND RESOURCES AT EACH PERIOD	Feb 15 Cap Programme	Revised Programme Period 3	Revised Programme Period 4	Revised Programme Period 5	Revised Programme Period 6	Revised Programme Period 7	Revised Programme Period 8	Revised Programme Period 9	Revised Programme Period 10	Revised Programme Period 11	Revised Programme Period 12	Outturn	Net Slippage/ Injections
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
ADULT SOCIAL CARE	8,558.3	11,168.8	10,095.3	9,686.8	9,366.1	9,228.9	7,851.0	7,048.5	7,532.9	7,557.7	7,584.7	7,768.5	-789.8
CITY DEVELOPMENT	127,437.3	136,130.8	132,834.5	134,600.8	122,896.2	132,511.8	125,735.6	118,869.7	103,670.4	103,869.3	101,293.2	95,363.0	-32,074.3
CHILDREN'S SERVICES	64,283.5	68,437.4	69,314.7	67,693.0	67,326.3	65,781.7	62,275.9	61,247.3	58,382.2	58,888.0	59,197.7	54,502.1	-9,781.4
ENVIRONMENT & HOUSING	20,644.4	26,529.7	26,439.9	27,619.5	26,146.3	24,136.4	22,263.5	21,272.2	18,734.2	18,154.8	16,312.1	13,980.0	-6,664.4
STRATEGY & RESOURCES	31,139.5	28,270.0	28,919.3	27,580.3	30,994.3	30,979.3	25,402.5	25,305.4	27,320.7	27,420.5	28,158.1	20,507.7	-10,631.8
TOTAL	252,063.0	270,536.7	267,603.7	267,180.4	256,729.2	262,638.1	243,528.5	233,743.1	215,640.4	215,890.3	212,545.8	192,121.3	-59,941.7

LCC CAPITAL PROGRAMME - HRA	Feb Cap Programme	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Outturn	Net Slippage/ Injections
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
HRA	91,214.6	75,958.5	74,958.5	74,958.5	77,001.3	74,962.8	72,809.9	72,809.9	70,109.2	65,624.4	65,311.3	64,656.1	-26,558.5
TOTAL	91,214.6	75,958.5	74,958.5	74,958.5	77,001.3	74,962.8	72,809.9	72,809.9	70,109.2	65,624.4	65,311.3	64,656.1	-26,558.5

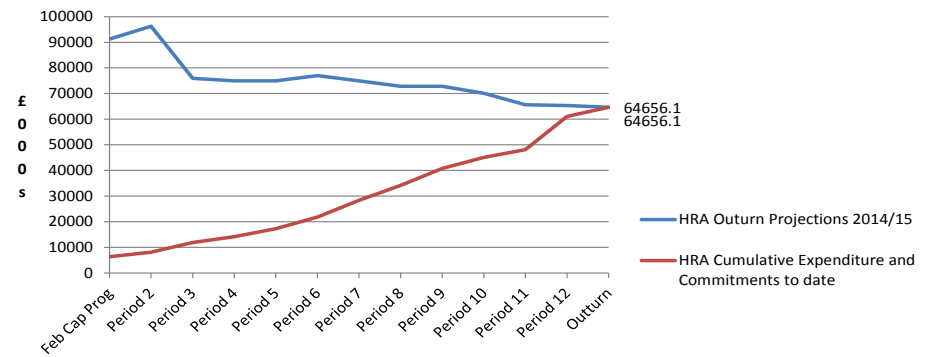
LCC CAPITAL PROGRAMME - GENERAL FUND EXPENDITURE PER PERIOD	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Outturn
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
ADULT SOCIAL CARE	174.2	664.2	1,214.2	1,914.0	2,641.4	3,263.8	3,611.2	4,377.3	5,150.9	5,747.9	6,409.6	7,070.5	7,768.5
CITY DEVELOPMENT	2,334.8	8,315.2	10,697.7	19,680.2	26,462.8	31,863.1	38,119.8	42,379.6	59,540.8	65,052.3	72,703.4	85,894.8	95,363.0
CHILDREN'S SERVICES	220.5	2,475.8	5,431.3	8,716.0	12,222.3	16,731.4	25,593.8	29,635.0	36,261.4	38,710.1	41,830.5	45,371.0	54,502.1
ENVIRONMENT & HOUSING	622.2	1,353.4	2,177.9	3,305.9	4,157.5	5,151.0	5,920.0	6,517.3	8,246.3	9,615.0	10,816.6	13,109.8	13,980.0
STRATEGIC & RESOURCES	252.4	767.6	1,983.0	2,924.1	3,333.5	3,871.1	5,114.8	6,162.7	7,475.5	10,511.5	11,734.8	15,216.7	20,507.7
TOTAL	3,604.1	13,576.2	21,504.1	36,540.2	48,817.5	60,880.4	78,359.5	89,071.9	116,674.9	129,636.8	143,494.9	166,662.8	192,121.3

LCC CAPITAL PROGRAMME - HRA	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Outturn
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
HRA	6,381.6	8,118.0	11,869.4	14,163.2	17,300.6	21,851.4	28,329.6	34,156.4	40,784.6	45,112.2	48,120.9	61,074.6	64,656.1
TOTAL	6,381.6	8,118.0	11,869.4	14,163.2	17,300.6	21,851.4	28,329.6	34,156.4	40,784.6	45,112.2	48,120.9	61,074.6	64,656.1

LCC General Fund 2014/15 Expenditure to Outturn



LCC HRA 2014/15 Expenditure to Outturn



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Report of the Deputy Chief Executive

Report to Executive Board

Date: 24th June 2015

Subject: Financial Health Monitoring 2015/16 – Month 2 (May 2015)

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 checked="" type="checkbox"/> Yes <input 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 purpose of this report is to inform the Executive Board of the financial health of the authority in respect of the revenue budget, and the Housing Revenue Account.
2. The financial year 2015/16 is the second year covered by the 2013 Spending Review and again presents a significant financial challenge to the Council. The Council to date has managed to achieve considerable savings in the order of £250m over the past 4 years and the budget for 2015/16 will require the Council to deliver further significant savings. It is also now clear that the Government's deficit reduction plans will extend through to 2019/20, with the announced reductions in public expenditure suggesting that further savings will be required.
3. This is the first budget monitoring report of the year, and Executive Board will recall that the 2015/16 general fund revenue budget, as approved by Council provides for a variety of actions to reduce spending by £45m. It is clear that action is taking place across all areas of the Council and it is clear that significant savings are being delivered in line with the budget. At this stage of the financial year however an overall overspend of £3.7m is projected.
4. At month 2 the HRA is projecting a small surplus of £0.09m.

Recommendations

5. Executive Board are asked to note the projected financial position of the authority.

1. Purpose of this report

- 1.1 This report sets out for the Executive Board the Council's projected financial health position for 2015/16 at month 2.
- 1.2 Budget Monitoring is a continuous process throughout the year, and this report reviews the position of the budget after the first two months of the year and comments on the key issues impacting on the overall achievement of the budget for the current year.

2. Background information

- 2.1 Executive Board will recall that the net budget for the general fund was set at £523.78m, supported by the use of £1.4m of general fund reserves.
- 2.2 Following the closure of the 2014/15 accounts an underspend of £0.7m was achieved after the creation of a number of earmarked reserves. This was in line with the assumptions made when setting the 2015/16 budget.
- 2.3 The balance of general reserves at the end of March 2015 was £22.3m and when taking into account the budgeted use of £1.4m in 2015/16 will leave an anticipated balance at March 2016 of £20.9m.
- 2.4 Financial monitoring is undertaken on a risk-based approach where financial management resources are prioritised to support those areas of the budget that are judged to be at risk, for example the implementation of budget action plans, those budgets which are subject to fluctuating demand, key income budgets, etc. To reinforce this risk-based approach, specific project management based support and reporting around the achievement of the key budget actions plans has been put in place from 2015/16.
- 2.5 In addition, a new Budget Accountability Framework was launched in May 2015 which clearly articulates roles and responsibilities. Every budget has a named Budget Holder, supported by a Budget Monitoring Officer and a Finance Officer, who is responsible for managing, monitoring and forecasting income and expenditure against the approved budget.

3. Main Issues

- 3.1 After two months of the financial year an overspend of £3.7m is projected, as shown in Table 1 below.

Table 1

Summary Position - Financial Year 2015/16
Reporting Period - Month 2

(Under) / Over Spend for the current period					
	Director	Staffing	Total Expenditure	Income	Under /Overspend
		£000	£000	£000	£000
Adult Social Care	Cath Roff	(888)	218	163	381
Children's Services	Nigel Richardson	850	5,747	(2,397)	3,350
City Development	Martin Farrington	(450)	(365)	355	(10)
Environment & Housing	Neil Evans	0	0	0	0
Strategy & Resources	Alan Gay	0	0	0	0
Citizens & Communities	James Rogers	0	0	0	0
Public Health	Dr Ian Cameron	0	411	(411)	0
Civic Enterprise Leeds	Julie Meakin	0	0	0	0
Strategic & Central	Alan Gay	0	851	(831)	20
Total		(488)	6,862	(3,121)	3,741

- 3.2 The major variations are outlined below and further details can be found in the financial dashboards attached to this report.
- 3.2.1 Children's Services – overall the Directorate is forecasting a bottom-line overspend of £3.35m against the £121m net managed budget. This projection recognises a £3m forecast overspend on externally provided residential and fostering placements. In addition, the 2015/16 budget included some £9.5m of transformational budget action plan savings in respect of the Youth Offer (£3.05m), Early Help Services (£2.16m) and a further £3.15m of budgeted savings around service reconfiguration and service re-design. Consultation continues with partners in respect of the potential for joint funding around the deployment of multi-agency teams and Children's Centre services and, overall, these transformational elements are forecast to be in line with the budget.
- 3.2.2 Adult Social Care are forecasting an overall overspend of £0.4m against a net managed budget of £193m. There are some risks associated with this projection, mainly relating to the activity levels within the community care budget and progress over the coming months in delivering key budget action plans. In addition, there may be some additional spending requirements arising from the £5.9m health funding that have not yet been identified.
- 3.2.3 In addition, there are a number of risks within the 2015/16 budget which are highlighted in the attached financial dashboards. These include the range of action plan savings in the budget, the demand-led budgets in Adult Social Care and Children's Services together with the realisation of capital receipts, s278 income and New Homes Bonus grant income in the strategic accounts.

- 3.2.4 As part of his pre-budget speech on the 4th June 2015 the Chancellor announced a potential reduction of £200m nationally to the ring-fenced Public Health grant funding. If this reduction is applied in proportion to the current level of grant to local authorities the effect for Leeds would be a potential £2.9m (7.2%) in-year reduction to the £40.5m grant. This would clearly have a significant impact on the predominantly commissioned public health services across the City.

3.3 Other Financial Performance

3.3.1 Council Tax

The Council Tax in-year collection rate at the end of April is 10.2% and is currently in line with both the performance in 2014/15 and at this early stage is forecast to achieve the 2015/16 target of 95.7%.

3.3.2 Business Rates

Under the new business rates retention scheme, the Council's local share of business rates is exposed to risks from both collection and reductions in rateable values. During 2014/15 two trends became clear; firstly that gradual economic recovery is not resulting in significant volumes of new-builds in Leeds and secondly that growth that does occur is being largely offset by the effect of successful appeals and other reductions to the rating list; either through closure or Valuation Office reviews. Business rates income therefore represents a significant risk, however, as in the case of Council Tax, any losses greater than those assumed in setting the budget will materialise through a collection fund and will not impact in the current year.

4. Housing Revenue Account (HRA)

- 4.1 At the end of month 2 the HRA is projecting a net surplus of £0.09m against the 2015/16 Budget.
- 4.2 Income from rents is projected to be £35k more than budget. This is due to income now being projected from equity share properties.
- 4.3 The charge for DRM/Corporate Management was advised once the budget had been agreed. The final charge to the HRA was £70k less than the agreed budget and reflected reductions in staffing in central functions.
- 4.4 There is a net increase of £16k projected in relation to internal charges. This is due to additional accommodation costs of £58k offset by savings of £42k generated due to HRA contributions to the capital scheme established to make equal pay payments to HRA staff during 2013/14 being fully funded in 2014/15.

5. Corporate Considerations

5.1 Consultation and Engagement

- 5.1.1 This is a factual report and is not subject to consultation

5.2 Equality and Diversity / Cohesion and Integration

5.2.1 The Council's revenue budget for 2015/16 was subject to Equality Impact Assessments where appropriate and these can be seen in the papers to Council on 25th February 2015.

5.3 Council Policies and Best Council Plan

5.3.1 The 2015/16 budget targeted resources towards the Council's policies and priorities. This report comments on the financial performance against this budget.

5.4 Resources and Value for Money

5.4.1 This is a revenue financial report and as such all financial implications are detailed in the main body of the report.

5.5 Legal Implications, Access to Information and Call In

5.5.1 There are no legal implications arising from this report.

6. Recommendations

6.1 Members of the Executive Board are asked to note the projected financial position of the authority for 2015/16.

7. Background documents¹

7.1 None

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.

ADULT SOCIAL CARE 2015/16 BUDGET FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR Month 2 (April to May)

Overall narrative

The directorate is currently projecting an overspend of £0.4m, which is 0.2% of the net managed budget. There are some risks associated with this projection, mainly relating to the activity levels within the community care budget and progress over the coming months in delivering key budget action plans. In addition, there may be some additional spending requirements arising from the £5.9m health funding that have not yet been identified.

Some slippage and likely non-achievement of planned savings has been identified on two of the most challenging budget action plans. £1m relates to revenue funding for community intermediate care beds from health which is now unlikely, but contingency plans are being developed and the projection assumes that these will offset the shortfall. The current projection is for a £1m shortfall in the budgeted saving from reviewing grants and contracts with third sector providers and a £0.6m shortfall relating to high cost care package and mental health cases reviews. These pressures are largely offset by projected underspends on staffing, independent sector domiciliary care and in older people's residential care, further details of which are outlined below.

The main variations at Month 2 across the key expenditure types are as follows:

Staffing (-0.9m – 1.2%)

Savings of £0.5m are projected in care management and business support services through delays in recruitment. Within older people's residential care staffing savings of £0.4m reflect the closure of Primrose Hill earlier than was anticipated when the 2015/16 budget was set.

Transport (+0.2m – 3.9%)

Some savings have been identified through the review work that is underway, but the budgeted savings have not yet been identified in full.

Grants and contracts (+1.0m – 7.3%)

Savings of £2m have been budgeted from third sector spend through a combination of reviewing contracts and the small number of grants, and reviewing the scope for some modest charges to be introduced by these organisations. Through a review of these areas savings of £1m have been identified without impacting on the delivery of services by the third sector. Work is continuing to assess the scope for any further savings.

Community care packages (-£0.1m – 0.06%)

There are some forecast pressures on residential and nursing placements arising from the projected shortfall in delivering budget action plans to review high cost packages and mental health cases. These are offset by forecast savings on domiciliary care as the increased hours commissioned each week have reduced in recent months and are currently below the level assumed in the 2015/16 budget.

Income (+£0.2m – 0.3%)

This relates to the closure of Primrose Hill residential home earlier than was expected.

Budget Management - net variations against the approved budget

	Expenditure Budget	Income Budget	Latest Estimate	PROJECTED VARIANCES											Total (under) / overspend		
				Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income			
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000
Health Partnerships	257	(197)	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Access and Care	189,520	(30,829)	158,691	(500)	0	0	0	200	(69)	0	0	0	0	0	(369)	0	(369)
Care Reform	1,614	(52)	1,562	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Strategic Commissioning	23,993	(30,862)	(6,869)	0	0	0	0	0	1,000	0	0	0	0	1,000	0	0	1,000
Resources and Strategy	7,422	(1,382)	6,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Care Delivery	45,835	(12,570)	33,265	(388)	0	(25)	0	0	0	0	0	0	0	(413)	163	0	(250)
Total	268,641	(75,892)	192,749	(888)	0	(25)	0	200	931	0	0	0	0	218	163	0	381

ADULT SOCIAL CARE 2015/16 BUDGET FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR Month 2 (April to May)

Key Budget Action Plans and Budget Variations:						
		Lead Officer	Additional Comments	Action Plan Value	RAG	Forecast Variation against Plan/Budget
A. Key Budget Action Plans				£m		£m
1.	Reablement service	L Ward	Targets set for increased referrals that will reduce the demand for community care services	0.3	G	0.0
2.	Impact of telecare	L Ward	Targets for increased telecare installations to reduce the demand for community care services	0.5	G	0.0
3.	Review of high cost mental health care packages	M Naismith	Clear strategy for achieving savings including targeting of high cost providers	0.2	A	0.1
4.	Review of high cost physical disability care packages	J Bootle / M Naismith	Targeting high cost providers. Review capacity required.	0.2	A	0.2
5.	Review of mental health cases (CHC and Section 117)	M Naismith	Target saving considered difficult to achieve, but work ongoing to identify all the actions that can be taken.	0.3	A	0.3
6.	Reduce growth in learning disability pooled budget	J Wright / M Naismith	Delivery is well underway. Actions include reviewing care packages and reviewing the local authority that has responsibility for cases in the light of the Care Act	1.2	G	0.0
7.	Reducing care costs through innovation	J Bootle	Work to deliver underway, including reviews of packages, better use of technology and staff training. Monitoring of savings arising from these actions is quite difficult.	2.0	G	0.0
8.	Transfer of home care packages to independent sector	D Ramskill	Plans in place to deliver through staff turnover and ELI	0.9	G	0.0
9.	Home care Better Care Fund scheme	S Hume	Business case being developed to calculate/evidence contribution from Health. Report then to be produced to enable detailed negotiations with Health	3.0	G	0.0
10.	Health Funding	S Hume	Funding received and the need for additional spend is being assessed.	5.9	G	0.0
11.	Community Intermediate Care beds	S Hume	Original plan for revenue payment from Health re LCC capital to build new units now unlikely to be achieved. Contingency actions being developed.	1.0	R	1.0
12.	Transport	J Suddick	Ongoing review work has identified some savings	0.4	A	0.2
13.	Review of contract/grant arrangements including Supporting People	M Ward	£1m of savings identified with good delivery plans associated with them	2.0	R	1.0
14.	Charging and Income Collection	A Hill	Dependent on the outcome of customer consultation over the summer	0.9	G	0.0
B. Other Significant Variations						
1.	Staffing	Various	Savings relate to care management and business support due to delays in recruitment and the closure of Primrose Hill residential home earlier than budgeted			(0.5)
2.	Domiciliary Care	J Bootle	Additional hours commissioned each week are lower than budgeted			(0.6)
3.	Community Intermediate Care beds - contingency actions	S Hume	Options being explored to address the likely non-achievement of the CIC bed plan, namely a reprioritisation of existing funding plans, and slippage on integration schemes			(1.0)
4.	Older People's residential care	K Maslyn	Savings from the closure of Primrose Hill residential home earlier than assumed in the 2015/16 budget			(0.3)
Adult Social Care Directorate - Forecast Variation						0.4

CHILDREN'S SERVICES FINANCIAL DASHBOARD MONTH 2 (MAY 2015)

Children's Services Directorate has an overall net managed budget (NMB) for 2015/16 of £120.73m.

Overall - at this early stage of the financial year the Directorate is highlighting an overall potential year end overspend of circa **£3.35m** which equates to 2.8% of the Directorates NMB. Children's Services continue to take a Programme Management approach to delivery of the overall savings target and have identified 6 key budget themes/strands. The attached document 'Children's Services Budget 2015/16 - Plan on a Page' sets out these strands.

CLA Obsession - safely and appropriately reducing the need for children to be in care continues to be a key strand of the Directorate's strategy. At this early stage of the financial year, the Directorate faces a big challenge to contain its spend on CLA placements and in particular the pressures on external placements budgets (external residential and independent fostering agency budgets) which together account for a projected year end pressure of circa **£3.00m** - see separate note.

Service Transformation - the 15/16 budget includes circa **£9.50m** of transformational savings including £3.05m reductions in the Youth Service, £2.16m of savings to Early Help Services and £3.15m of savings from service re-design/ reconfiguration. Overall, these transformational elements of the programme are forecast to deliver to budget. Consultation continues with partners re the potential for joint funding around the deployment of multi-agency teams and Children's Centre services.

Transport - the 15/16 strategy includes **£0.83m** of anticipated savings around demand management. At this stage circa £0.25m is anticipated to be at risk as demand around SEN transport remains a concern.

Partnerships/Trading - At this stage, the action plans around rationalising/trading the learning improvement service to schools (**£1.0m**) are projected to be delivered in full.

Budget Management - net variations against the approved budget

	Expenditure Budget £'000	Income Budget £'000	Latest Estimate £'000	PROJECTED VARIANCES											Total (under) / overspend £'000	
				Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income		
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
Partnership, Development & Business Support	19,641	(2,592)	17,049	500	0	0	0	250	0	0	0	0	0	750	0	750
Learning, Skills & Universal Services	128,915	(115,691)	13,224	350	0	100	0	179	868	0	0	0	0	1,497	(1,897)	(400)
Safeguarding, Targeted & Specialist Services	127,005	(33,463)	93,542	0	0	0	0	0	3,500	0	0	0	0	3,500	(500)	3,000
Strategy, Performance & Commissioning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Overheads	9,857	(12,938)	(3,081)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	285,418	(164,684)	120,734	850	0	100	0	429	4,368	0	0	0	0	5,747	(2,397)	3,350

CHILDREN'S SERVICES FINANCIAL DASHBOARD MONTH 2 (MAY 2015)

Key Budget Action Plans and Budget Variations:						
		Lead Officer	Additional Comments	Action Plan Value	RAG	Forecast Variation
				£m		£m
A. Key Budget Action plans (BAP's)						
1.	Children Looked After (CLA) Placements - reducing the need for children to be in care	Steve Walker	At 31/3/15 the active cohort of CLA stood at 1, 270, down 70 from the position at 31/3/14 (1,340) but 40 greater than assumed within the budget. Main issue continues to be dependency on external residential placements (57) and Independent Fostering Agency placements (257) - see separate note.	7.00	R	3.00
2	Service Transformation/Reconfiguration	Steve Walker	£3.15m savings from service re-design & Early Leavers Initiative (£2.15m) and exploration of joint/co-funding from key partners (£1.00m) to support devolvement of preventative/targeted services to localities. Consultation on-going with partners ELI driving staffing savings through post deletions and service reconfiguration	3.15	R	0.00
3	Reduction/reconfiguration of Youth Services (recommissioning of targeted Information & Advice contract and In-house Youth Services)	Andrea Richardson	£3.05m savings from re-commissioning of the Targeted Information & Advice Contract (£1.35m) and reducing in-house provided Youth Services (£1.70m). Ongoing consultation with partners re potential for joint funding	3.05	A	0.00
4	Reconfiguration of Children's Centres (including Family Support & Parenting Team & Early Help Commissioned Services)	Andrea Richardson	Slippage in plans to re-configure Children's Centres and associated services, on-going consultation with partners re potential for joint funding	2.16	R	0.00
5	Learning Improvement - reconfiguration and/or further trading	Paul Brennan	New "Leeds for Learning" web-site implemented enabling schools to enrol/subscribe for services on-line and services to track demand and inform marketing strategy. Services aiming to deliver through combination of vacancy management and increased trading - no slippage anticipated at this stage.	1.00	G	0.00
6	Transport -savings through reducing demand (Independent Travel Training) and general efficiency savings	Sue Rumbold	Team continue to actively work on Independent Travel Training element of savings (circa £330k) - potential pressure around other 'general' transport savings and demographic pressures re SEN related transport	0.83	A	0.25
7	Seconded Heads	Paul Brennan	Original plans put on hold pending the outcome of on-going consultation with partners	0.25	A	0.25
B. OTHER SIGNIFICANT VARIATIONS						
8	Vine Income	Paul Brennan	Indications are that favourable outturn variation in Vine income for 14/15 will re-materialise in 2015/16	0.00	A	(0.15)
				Children's Services Directorate - 3.35		

CITY DEVELOPMENT 15/16 BUDGET

Month 2 (May 2015)

Overall - The month 2 forecast variation for City Development Directorate is that the Directorate will spend within the £53.9m net managed budget. No significant variations are projected and all services are currently projected to spend within budget. Most of the saving proposals are expected to be delivered. **Staffing** - An underspend of £450k is projected. The budgeted reduction in FTEs has been achieved following over 100 staff leaving the Directorate through the Early Leaver Initiative scheme in the final quarter of 2014/15. Vacancies will continue to be closely managed during the year.

Income - the forecast position is an underachievement of £355k although it is early in the financial year to be able to really assess trends against the 2015/16 budgets.

Planning and Sustainable Development - Planning and Sustainable Development is forecast to spend within budget. Staffing is currently expected to slightly overspend against the budget as the vacancy factor is not quite achieved. The service is still experiencing high volumes of planning applications and a number of posts are currently being recruited to. Income at Period 1 is in line with the budget and is forecast to be in line with the budget for the year.

Economic Development - Economic Development is forecast to spend within budget. Staffing is forecast to underspend by £75k offset by additional spend on premises related expenditure and a projected underachievement in income of £50k. The main risk area is income and spend at Kirkgate Market where the impact of the re-development on the number of traders and customers could be greater than has been budgeted for.

Asset Management and Regeneration - Asset management is forecast to spend within budget. Staffing is projected to underspend by £200k as a result of a number of vacant post. A shortfall in income of £150k is forecast, mainly due to longer lead in times for a number of new income sources including new commercial property acquisitions and advertising income.

Highways and Transportation - Highways and Transportation is forecast to spend within budget with an underspend on staffing offset by reduced income and additional spend on contractors.

Employment and Skills - No major variations are projected.

Libraries, Arts and Heritage - The service is projected to overspend by £10k. An overspend on expenditure as a result of some budget actions unlikely to progress as intended will be largely offset by additional income.

Sport and Active Recreation - The service is expected to spend within budget with a shortfall in income of £180k expected to be offset by expenditure savings.

Resources and Strategy - The service is projected to have a small underspend. A Directorate staff saving target of £300k is currently included in the Resources and Strategy budget together with saving targets for the Better Business Management work stream. These saving targets will be allocated to individual services during the year and overall further savings in staffing are expected across the Directorate but is currently shown as an additional underspend in Resources and Strategy.

Budget Management - net variations against the approved budget

	PROJECTED VARIANCES														Total (under) / overspend £'000
	Expenditure Budget	Income Budget	Latest Estimate	Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Planning and Sustainable Development	9,015	(5,476)	3,539	50		(30)							20	(20)	0
Economic Development	5,067	(3,992)	1,075	(75)	25								(50)	50	0
Asset Management and Regeneration	12,021	(10,718)	1,303	(200)		50							(150)	150	0
Highways and Transportation	56,496	(35,974)	20,522	(150)		75							(75)	75	0
Employment and Skills	5,075	(3,015)	2,060	0	0	0	0	0	0	0	0	0	0	0	0
Libraries, Arts and Heritage	25,019	(7,705)	17,314			90							90	(80)	10
Sport and Active Recreation	24,564	(18,315)	6,249	40	(140)	(70)	(10)						(180)	180	0
Resources and Strategy	1,947	(108)	1,839	(115)		95							(20)		(20)
Total	139,204	(85,303)	53,901	(450)	(115)	210	(10)	0	0	0	0	0	(365)	355	(10)

CITY DEVELOPMENT 15/16 BUDGET Month 2 (May 2015)

Key Budget Action Plans and Budget Variations:						
		Lead Officer	Additional Comments	Action Plan Value £'000	RAG	Forecast Variation against Plan/Budget £'000
A. Budget Action Plans						
1.	Efficient and enterprising Council - Reduction in asset running costs	Ben Middleton	Mostly savings on Merrion rent and on schedule to be delivered	560	G	0
2.	Dimming/switching off street lights	Cary Bartlett	Report on delivery options being produced. Local decision expected in spring with a possibility that Exec Board report may be required. Proposals may need to include invest to save initiative.	300	A	0
3.	Staff savings through ELLs and vacancies	Ed Mylan	ELI reductions managed across directorate. Business cases agreed. FTE reductions achieved following a number of ELI leavers at the end of March.	680	G	0
4.	Joint working with WYCA and City Region efficiencies	Tom Bridges	Leeds and Partners now wound up and new arrangements put in place which will deliver the budgeted savings. Need to ensure that the budgeted £250k contribution from L&P reserves is received.	950	G	0
5.	New income in Asset Management including increased income from advertising from 2 new advertising towers, new commercial property acquisitions and income from establishing a temporary car park on the LIP site	Chris Gomersall/Ben Middleton	JC Decaux expected to submit planning app in early May. Determination period a min of 8 weeks, construction 4-6 mths. Earliest 'go live' date estimated end Oct. Max potential income 15/16 is £113k therefore £157k shortfall. Harper St car park purchased and an additional acquisition being progressed. New car park expected to open in June 2015.	700	R	300
6.	Increased income Planning and Building Control	Tim Hill	Pre-application planning charges have been implemented and there is an increased income target for building control. Additional income is also assumed from from the Community Infrastructure Levy to fund administration costs.	300	G	0
7.	Other additional income from fees and charges/VAT exemption and changes in volumes	Various CO's	Proposed price increases have been implemented. Some risks in terms of the increases in volumes but this will be monitored during the year.	810	A	0
8.	Arts grant reduction - new funding arrangements	Cluny MacPherson	New grant allocations will deliver the savings. DDN published 25 March and implemented 1st April	500	G	0
9.	Other Culture savings. Including savings on the events budget, Breeze and CAT proposals for Pudsey Civic Hall and Yeadon Tarn Sailing Centre and other running cost savings	Cluny MacPherson	Most saving proposals being implemented. The CAT proposals are unlikely to be progressed so alternative savings will be brought forward in the service.	820	A	140
10.	Savings in Sport and Active Recreation including reduction in operating hours and realignment of sports development unit	Cluny MacPherson	Detailed proposals being worked up. Any changes will require consultation therefore implementation not possible by 1 April and could impact on savings target	200	A	0
11.	Reduction in highways maintenance budgets	Gary Bartlett	Budget reduced	360	G	0
B. Other Significant Variations						
1.	Other Staff savings	Ed Mylan				(450)
2.	Other expenditure savings	Ed Mylan				
3.	Other Income	Ed Mylan				
City Development Directorate - Forecast Variation						(10)

**ENVIRONMENT & HOUSING DIRECTORATE SUMMARY
FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR
Month 2 (May 2015)**

Overall Position

The Directorate is not currently anticipating any variation from its 2015-16 approved budget and good progress is being made towards the delivery of budgeted assumptions.

Budget Management - net variations against the approved budget;

Summary By Expenditure Type

Latest Estimate £'000	Projected Variations										Total (under / overspend £'000)		
	Staffing £'000	Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Capital £'000	Appropriation £'000	Total Expenditure £'000		Income £'000	
61,432	0	0	0	0	0	0	0	0	0	0	0	0	0
Month 2 Outturn	0	0	0	0	0	0	0	0	0	0	0	0	0

Summary By Service

Latest Estimate £'000	Month 1 £'000	Month 2 £'000	Month 3 £'000	Month 4 £'000	Month 5 £'000	Month 6 £'000	Month 7 £'000	Month 8 £'000	Month 9 £'000	Month 10 £'000	Month 11 £'000	Outturn £000
Community Safety	1,959	0										
Strategic Housing & SP Contracts	10,330	0										
Property Maintenance Leeds	(4,920)	0										
Parks & Countryside	8,366	0										
Waste Strategy and Disposal	18,640	0										
Household Waste Sites & Infrastructure	4,201	0										
Refuse Collection	16,701	0										
Environmental Action	13,166	0										
Car Parking	(7,011)	0										
Total	61,432	0	0	0	0	0	0	0	0	0	0	0

ENVIRONMENT & HOUSING DIRECTORATE SUMMARY
FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR
Month 2 (May 2015)

Key Budget Action Plans and Budget Variations:

		Lead Officer	Additional Comments	Action Plan Value £m	RAG	Forecast Variation against Plan/Budget £m
A. Key Budget Action Plans						
1.	Dealing Effectively with the City's waste	Susan Upton	AWC4 roll out w/c 25/5; PFI grant of £1.9m (Nov) is on target & new contracts for disposal now in place; Temp contracts in 14/15 all ended.	1.6	G	0.0
2.	HWSS Strategic Review and Permit scheme	Susan Upton	Permit scheme implemented in April 15; Strategic review underway	0.3	A	0.0
3.	Parks and Countryside additional income	Sean Flesher	New charges implemented and working with taxation team to support VAT exemptions	0.4	G	0.0
4.	Integration of Property Maintenance and Construction Services	Simon Costigan	Review of rates to be charged in progress;	1.4	A	0.0
5.	Woodhouse Lane Car Park	Helen Freeman	Price rise implemented Jan 15.	0.3	G	0.0
6.	WYP & CC grant use	Sam Millar	£743k funding secured; £57k from ASBU; £60k costs won't be incurred; £143k to find	1.0	G	0.0
7.	Savings in Housing related support programme	Neil Evans	Half of savings from Foundation Housing who have been made aware contract will reduce; Other contracts to be reviewed / renegotiated	0.8	G	0.0
8.	Directorate wide staffing reductions	Neil Evans	Only £155k remains to be identified but given current level of vacant posts, this will be achieved	1.5	G	0.0
9.	Contract / Procurement Savings / Line by Line		Savings from insurance, fuel, pest control contracts;	1.0	G	0.0
10.	All Other action plan items			0.0	G	0.0
			Sub Total	8.3		
B. Other Significant Variations						
1.	Waste Disposal Costs	Susan Upton	Net budget £16.8m for 324.8k tonnes of waste;			0.0
2.	Refuse Collection staffing costs	Susan Upton	£12m pay budget in service; Continue to monitor weekly numbers			0.0
3.	Refuse Collection vehicle costs	Susan Upton	Repairs budget has been under pressure for a few years; additional provision made + 17 new vehicles and reduction in landfill; Fuel costs £1.5m			0.0
4.	Car Parking Fee Income BLE / PCN income	Helen Freeman	BLE £1.4m in total . Phase 3 to start mid year. PCN's £2.4m			0.0
5.	Car Parking Fee Income Fee Income	Helen Freeman	£7.6m budget. Additional £250k on 'On street' above trend. P1 too early to base any variation in trend.			0.0
6.	Environmental Action staffing	Helen Freeman	New structure being implemented			0.0
7.	Parks & Countryside - Tropical World income	Sean Flesher	Income rec'd in April above budgeted level - trend to be monitored throughout the year			0.0
8.	Parks & Countryside - Bereavement Services	Sean Flesher	£385k pressure in 14/15 - trend to be monitored throughout the year			0.0
9.	Property Maintenance	Simon Costigan				0.0
10.	Community Safety - CCTV/Security restructure	Sam Millar	Restructure proposals now agreed and implementation commenced			0.0
11.	Strategic Housing Partnerships	John Statham	Staffing efficiencies to be delivered through holding posts vacant and grant fallout managed			0.0
12.	Strategic Housing Support	Liz Cook	Staffing efficiencies to be delivered through holding posts vacant and grant fallout managed			0.0
Environment & Housing - Forecast Variation						0.0

STRATEGY AND RESOURCES

FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR

MONTH 2 (MAY 2015)

In respect of the savings associated with the Council's commitment to reduce the cost of support services by 30% over a 4-year period, plans are progressing well to achieve the savings in 2015/16. Use of the early leavers initiative together with non-filling of leavers and exploitation of income opportunities means that services should be able to realise the savings required by year end.

The PPPU are leading on the plan to achieve £860k savings from a review of PFI contract management and work is progressing to deliver the target. It is anticipated that a proportion of the saving will be realised in general fund services, but a significant saving is expected within HRA and Schools, where a charge can be made by the PPPU for the work on contract review.

In respect of the £1.2m reflected in the budget for non-contract spend savings (allocated across directorates) scoping work done by Finance and PPPU suggests that the level of non-contract spend is significantly less than indicated by the initial baseline data. Work continues being led by the Category Managers from PPPU and will also seek to identify other procurement related savings which can contribute to the budgeted savings.

Budget Management - net variations against the approved budget

				PROJECTED VARIANCES											Total (under) / overspend £'000	
	Expenditure Budget	Income Budget	Latest Estimate	Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Strategy & Improvement	7,177	(1,252)	5,925	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	16,041	(6,675)	9,366	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	8,089	(1,789)	6,300	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology	19,680	(5,414)	14,266	0	0	0	0	0	0	0	0	0	0	0	0	0
PPPU and Procurement	7,541	(7,564)	(23)	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal Services	5,292	(6,854)	(1,562)	0	0	0	0	0	0	0	0	0	0	0	0	0
Democratic Services	5,040	(56)	4,984	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	68,860	(29,604)	39,256	0	0	0	0	0	0	0	0	0	0	0	0	0

STRATEGY AND RESOURCES

FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR

MONTH 2 (MAY 2015)

Key Budget Action Plans and Budget Variations:

		Lead Officer	Additional Comments	Action Plan Value £m	RAG	Forecast Variation against Plan/Budget £m
A. Key Budget Action Plans						
1.	Finance	Doug Meeson	Definite actions now in place for £484k of the savings.	0.8	G	0.0
2.	HR	Lorraine Hallam	Definite actions now in place for c£500k	0.6	G	0.0
3.	ICT	Dylan Roberts	Actions underway for delivery of £425k of savings. Plans in place for delivery of residue	0.7	G	0.0
4.	Legal and Democratic Services	Catherine Witham	Savings delivered: £100k Scrutiny, £105k reduction in Members' Superannuation. £91k intended to be delivered from the Members Support budget, implementation partially dependent upon assistance from Members	0.5	G	0.0
5	Strategy and Improvement	Mariana Pexton	Required level of savings have now been achieved through staff movements, leavers and ELI	0.3	G	0.0
6	Business improvement - print savings	Dylan Roberts	Implemented and savings being delivered on target	0.2	G	0.0
7	Income - court fees	Doug Meson	Fees to be monitored in year	0.2	G	0.0
8	PFI Contract Management	David Outram	Initial analysis of PFI contracts has identified potential annual savings (cashable and cost avoidance) of £1m. Further detailed work underway between PPPU and Directorates to test rationale, develop delivery plan and implement. Biggest savings in CS and CD	0.9	A	0.0
9	Review of non-contract spend	David Outram	£917k of potential savings in 15/16 identified through analysis of non-contract spend. Delivering these savings requires close collaborative working between PPPU and directorates. Total shortfall on savings target currently c£200k	1.2	A	0.0
B. Other Significant Variations						
1.	PPPU income	David Outram	Following the outturn 2014/15 a key risk area is PPPU income, specifically the level of non-chargeable or reduced rate work. New monitoring arrangement in place.		G	
Strategy and Resources Directorate - Forecast Variation						0.0

CITIZENS AND COMMUNITIES FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR MONTH 2 (MAY 2015)

At this stage in the year the Directorate is expecting to achieve the budgeted level of savings. Many of the actions have already been achieved and in all cases work is progressing to deliver the savings. There is a slight delay in fully implementing transactional web services and this could mean the full £250k savings (all staffing) may not be achieved in 2015/16.

In terms of other volatile budget areas, trends in housing benefits overpayments can significantly impact on the budget position however it is too early in the year to confidently predict the outcome and nothing at the moment suggests that the budget in this area will not be achieved.

Budget Management - net variations against the approved budget

				PROJECTED VARIANCES											Total (under) / overspend £'000	
	Expenditure Budget	Income Budget	Latest Estimate	Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Communities	7,442	(1,613)	5,829	0	0	0	0	0	0	0	0	0	0	0	0	0
Customer Access	13,142	(952)	12,190	0	0	0	0	0	0	0	0	0	0	0	0	0
Elections, Licensing & Registration	5,196	(4,601)	595	0	0	0	0	0	0	0	0	0	0	0	0	0
Benefits, Welfare and Poverty	305,187	(302,095)	3,092	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	330,967	(309,261)	21,706	0	0	0	0	0	0	0	0	0	0	0	0	0

CITIZENS AND COMMUNITIES

FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR

MONTH 2 (MAY 2015)

Key Budget Action Plans and Budget Variations:				Action Plan Value	RAG	Forecast Variation against Plan/Budget
		Lead Officer	Additional Comments	£m		£m
A. Key Budget Action Plans						
1	Review of Communities running costs	Shaid Mahmood	Budget reduced	0.10	G	0.0
2	Further integration of Contact Centre with Council Tax	Lee Hemsworth/Steve Carey	Low risk and ELI based. Depends on finding more efficient ways of working together	0.10	G	0.0
3	Reduce property visits in Council Tax Service	Steve Carey	Use more efficient ways of identifying properties that may be occupied	0.08	G	0.0
4	Increase in fees in Licensing and Registration services and Translation and Interpretation	John Mulcahy	Actioned	0.06	G	0.0
5	Housing Benefits overpayments	Steve Carey	Assumes we continue our improved performance in this area	0.15	G	0.0
6	Fraud and error reduction incentive scheme	Steve Carey	Govt grant. Level of payment depends on how effective we are at reducing fraud	0.25	G	0.0
7	Use Social Inclusion Fund to support financial inclusion work	Steve Carey	Actioned	0.20	G	0.0
8	10% reduction in Well Being budget	Shaid Mahmood	Budget reduced - to be managed by Area Committees	0.15	G	0.0
9	Review of community centres	Shaid Mahmood	Consultation process started. Once complete a delivery plan will be developed including: general efficiencies in facility management; CAT or other community management arrangements and closure options. Delivery plan expected in May/June. Any proposals for closure will require EB decision.	0.13	G	0.0
10	Reduce Advice Agency Grant by 10%	Steve Carey	Actioned	0.13	G	0.0
11	Reduce opening hours of contact centres 9am-5pm	Lee Hemsworth	Opening hours reduced as planned on 1st April.	0.13	G	0.0
12	Delivery of transactional web services	Lee Hemsworth	Some tech issues with new system meant that it was only part implemented on 1st April (employee portal only) in the areas of environmental services and highways. Customer portal will go live in May. This may result in lower overall savings being achieved.	0.25	A	0.0
13	EClaim for Benefits	Steve Carey	Introduce online claim form for HB and CTB. May be delayed after April which may mean slightly reduced saving	0.10	G	0.0
14	Reduce innovation fund by 25%	Shaid Mahmood	Budget reduced	0.05	G	0.0
15	Community based assets -reduction in relevant costs from participating services as Community Hubs formed	Lee Hemsworth	Budgets (£2.5m) transferred to C&C on 1st April. New management arrangements will be introduced during the year and there is a high level of confidence that full savings will be delivered.	0.10	G	0.0
Citizens and Communities Directorate - Forecast Variation						0.0

PUBLIC HEALTH

FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR

MONTH 2 (MAY 2015)

The allocation of ring fenced Public Health grant for 2015/16 has been frozen at 2014/15 levels of £40.5m. However, in addition the responsibility for the 0 - 5 years services (health visiting services and Family Nurse Partnership) transfers to LCC in October and further funding of £5m will be provided. Work is ongoing with the current provider of health visiting and Family Nurse Partnership services to ensure a smooth transition to LCC from NHS England.

During 2014/15 there was an underspend of £1,211k of the ring fenced grant which has been brought forward for use in 2015/16 in line with grant conditions. Of this amount, £800k has been used to fund the base budget for 2015/16 and the remaining £411k has been allocated to services committed to during 2014/15 but which have not yet taken place.

New contracts in relation to sexual health and drugs services commence on 1st July. Work is ongoing to ensure that transition to these new contracts is successful.

At this stage in the year, no significant variations to budget are anticipated, therefore the month 2 projection is for a balanced budget.

Budget Management - net variations against the approved budget

	Expenditure Budget	Income Budget	Latest Estimate	PROJECTED VARIANCES											Total (under) / overspend		
				Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure	Income			
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000
Public Health Grant		(45,533)	(45,533)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staffing and General Running Costs	5,516	(31)	5,485	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commissioned and Programmed Services:																	
- General Public Health	120		120	0	0	0	0	0	78	0	0	0	0	0	0	0	0
- Population Healthcare	479		479	0	0	0	0	0	10	0	0	0	0	0	0	0	0
- Healthy Living and Health Improvement	15,935		15,935	0	0	0	0	0	13	0	0	0	0	0	0	0	0
- Older People and Long Term Conditions	2,927	(36)	2,891	0	0	0	0	0	118	0	0	0	0	0	0	0	0
- Child and Maternal Health	10,989		10,989	0	0	0	0	0	192	0	0	0	0	0	0	0	0
- Mental Wellbeing and Sexual Health	9,200		9,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Health Protection	1,234		1,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer From Reserves		(800)	(800)	0	0	0	0	0	0	0	0	0	0	(411)	0	0	0
Supporting People	936	(637)	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drugs Commissioning	2,939	(3,007)	(68)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	50,275	(50,044)	231	0	0	0	0	0	411	0	0	0	(411)	0	0	0	0

PUBLIC HEALTH

FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR

MONTH 2 (MAY 2015)

Key Budget Action Plans and Budget Variations:

		Lead Officer	Additional Comments	Action Plan Value £m	RAG	Forecast Variation against Plan/Budget £m
A. Key Budget Action Plans						
1.	Charge to HRA from Supporting People Team	Ian Cameron	A proportion of staff time is spent supporting HRA contracts. An analysis of the time spent on this has resulted in a recharge to HRA.	0.27	G	0.00
2.	Increase in ring fenced grant	Ian Cameron	From October 2015 funding and contract responsibility for 0-5 years public health services transfers to the council. This responsibility is funded by an increase in ring fenced grant.	4.99	G	0.00
3.	Reduction in staff costs	Ian Cameron	Following a review of essential posts, savings have been identified.	0.25	G	0.00
4.	PCT legacy balance not required	Ian Cameron	The DoH notified the council of a PCT legacy balance outstanding. Provision was made in 2014/15 for this and so is not required in 2015/16.	0.28	G	0.00
5.	PPPU reviews completed during 2014/15	Ian Cameron	Work on new contracts is complete and no further charges are expected for this service.	0.16	G	0.00
6.	Reduction in social marketing costs	Ian Cameron	Reduction in social marketing activity.	0.05	G	0.00
7.	NHS Healthcheck - estimated reduction in demand	Ian Cameron	Based on current levels of activity, the demand for this service has reduced resulting in an estimated saving.	0.15	G	0.00
8.	Reduction in small projects	Ian Cameron	A number of projects carried out in 2014/15 are no longer required.	0.26	G	0.00
9.	Adult Weight Management	Ian Cameron	Responsibility has passed to the CCG's for this service with no requirement to transfer funding.	0.11	G	0.00
10.	Underspend brought forward from 2014/15	Ian Cameron	Grant conditions allow for underspends in one year to be used in the following year.	0.80	G	0.00
B. Other Significant Variations						
1.	Increase in unused grant in 2014/15	Ian Cameron	Further underspends during 2014/15 increased the grant carried forward to £1,211k.			(0.41)
2.	Allocation of unused 2014/15 grant	Ian Cameron	Cost of services committed to during 2014/15 which will take place during 2015/16.			0.41
Public Health Directorate - Forecast Variation						0.00

CIVIC ENTERPRISE LEEDS

FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR

MONTH 2 (MAY 2015)

At this stage in the financial year, the necessary actions to achieve the budget action plan are all progressing and expected to deliver the savings.

From a high level review of other major and volatile budgets, no significant risks are apparent at month 2 and therefore an overall balanced position is projected for year end.

The statement now reflects the transfer of the business administration savings originally shown in Strategy and Resources into the BSC: £340k comprising £240k legal case management savings and £100k general business admin.

Budget Management - net variations against the approved budget

				PROJECTED VARIANCES										Total (under) / overspend £'000		
	Expenditure Budget	Income Budget	Latest Estimate	Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure		Income	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	
Business Support Centre	6,880	(3,153)	3,727	0	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Services	55,694	(54,912)	782	0	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Management	12,614	(5,481)	7,133	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Property Management	6,401	(150)	6,251	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	81,589	(63,696)	17,893	0	0	0	0	0	0	0	0	0	0	0	0	0

CIVIC ENTERPRISE LEEDS

FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR

MONTH 2 (MAY 2015)

Key Budget Action Plans and Budget Variations:

		Lead Officer	Additional Comments	Action Plan Value	RAG	Forecast Variation against Plan/Budget
A. Key Budget Action Plans				£m		£m
1	Asset rationalisation	Julie Meakin	Primarily reduction in utility bills/bus rates on Merrion and other vacated buildings. Merrion vacated March 2015	0.87	G	0.0
2	Better business management: admin/intel/mail & print/prog & project management	Jo Miklo	Now includes the BBM admin targets originally included within Strategy and Resources (£340k transferred)	0.54	G	0.0
3	Fleet services vehicle replacement savings and efficiencies	Terry Pycroft	Half way through fleet replacement programme. New vehicles are more efficient, require less maintenance and are covered by warranty	0.10	G	0.0
4	Fleet services pay as you go tyre contract	Terry Pycroft	New contract in place since Oct 14. Currently £10k pm cheaper than old fixed price contract.	0.10	G	0.0
5	Transfer of ASC properties to Facilities Management	Helena Phillips		0.08	G	0.0
6	Other savings: insurance, JNC review, legal charges, TU convenors	J Miklo	Expected to achieve	0.06	G	0.0
7	Procurement off contract spend	Dave Outram/Julie Meakin	See comments in S&R tab against Procurement non-contract spend	TBC	G	0.0
8	Extension of catering in Civic Hall	Mandy Snaith	Savings proposals being actioned but impact needs to be monitored	0.05	G	0.0
9	Increased trading with public by Fleet Services, servicing etc	Terry Pycroft	New trading now taking place includes: MoT testing; ext of veh maint contract with Uni of Leeds; and safety training courses.	0.05	G	0.0
10	Efficiencies from lower cleaning spec to building and selling services to others	Helena Phillips	Savings proposals being actioned but impact needs to be monitored	0.20	G	0.0
Civic Enterprise Leeds - Forecast Variation						0.0

STRATEGIC & CENTRAL ACCOUNTS 2015/16 BUDGET

Month 2 (MAY 2015)

Overall:

The Strategic budget forecast is a balanced budget at month 2. There is a potential risk of £2.8m in respect of the level of s278 contributions which can be brought into the revenue accounts.

External debt costs and MRP:

The budget for MRP includes £14.8m of savings targets - £10.5m for the use of capital receipts and £4.2m for the realignment of MRP on pre 2007/08 debt to an asset lives based approach.

There is a risk of £1.7m that available capital receipts will fall short of the budget but it is anticipated that the savings from adopting the asset life method should more than outweigh this.

Corporate targets:

The Strategic budget includes targets for general capitalisation of £4.9m, capitalisation of spend in schools revenue budgets of £2.5m. In addition the strategic budget includes corporate savings of £1m around procurement and a PFI contract monitoring target of £0.9m both of which will be allocated to service budgets following confirmation of where the reductions in spend will be achieved.

Budget Management - net variations against the approved budget

				PROJECTED VARIANCES										Total (under) / overspend £'000	
	Expenditure Budget	Income Budget	Latest Estimate	Staffing	Premises	Supplies & Services	Transport	Internal Charges	External Providers	Transfer Payments	Capital	Appropriation	Total Expenditure		Income
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
Strategic Accounts	(11,480)	(32,488)	(43,968)										0		0
Debt	47,052	(1,075)	45,977								206		206		206
Govt Grants	2,828	(27,830)	(25,002)										0		0
Joint Committees	37,697	0	37,697										0		0
Miscellaneous	2,317	(1,172)	1,145										0		0
Insurance	10,227	(10,227)	0			599		46					645	(831)	(186)
Total	88,641	(72,792)	15,849	0	0	599	0	46	0	0	206	0	851	(831)	20

STRATEGIC & CENTRAL ACCOUNTS 2015/16 BUDGET Month 2 (MAY 2015)

Key Budget Action Plans and Budget Variations:

				Budget	RAG	Forecast Variation against Budget
		Lead Officer	Additional Comments			£'000
A. Major Budget Issues						
1.	Debt Costs and External Income	Doug Meeson	No major changes to date.	16,208	G	206
2.	Minimum Revenue Provision	Doug Meeson	Potential £8m reduction in MRP from asset life method (budgeted £4.3) less risk of £1.7m shortfall on capital receipts available.	29,769	G	0
3.	New Homes Bonus	Doug Meeson	No material variation anticipated at this stage in the year	(18,446)	G	0
4.	Business Rates (S31 Grants, Levy & Enterprise Zone)	Doug Meeson	No material variation anticipated at this stage in the year	(9,171)	G	0
5.	S278 Contributions	Doug Meeson	Forecast from Capital team is £2.4m, potential risk of £2.8m	(5,200)	A	0
6.	General capitalisation	Doug Meeson	Capitalisation of eligible spend in directorate/service revenue budgets. No variation anticipated at this stage.	(4,982)	A	0
7.	Schools capitalisation	Doug Meeson	Capitalisation of eligible spend in school revenue budgets.	(2,500)	A	0
8.	Corporate Procurement	Doug Meeson	Centrally-held budget savings target. Actual savings will be shown in Directorate budgets.	(1,000)	A	0
9.	PFI Contract Monitoring Target	Doug Meeson	Budget held in strategic accounts pending confirmation of where the reductions in expenditure will be achieved.	(860)	A	0
10.	ELI costs	Doug Meeson	Earmarked reserve to fund the in-year cost of severances.	2,000	A	0
B. Other Significant Budgets						
1.	Insurance	Doug Meeson	Anticipated savings on in-year insurance costs	0	G	(186)
2.	Business Rates Levy	Doug Meeson	No material variation anticipated at this stage.	2,828	G	0
3.	Prudential Borrowing Recharges	Doug Meeson	Contra budgets in directorate/service accounts. No material variation at this stage.	(9,908)	G	0
Strategic & Central Accounts - Forecast Variation						20

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