



SCRUTINY BOARD (CHILDREN'S SERVICES)

Meeting to be held in Civic Hall, Leeds, LS1 1UR on
Thursday, 17th December, 2015 at 9.45 am

(A pre-meeting will take place for ALL Members of the Board at 9.15 a.m.)

MEMBERSHIP

Councillors

S Bentley (Chair)	Weetwood;
N Dawson	Morley South;
C Dobson	Killingbeck and Seacroft;
J Elliott	Morley South;
C Gruen	Bramley and Stanningley;
A Lamb	Wetherby;
P Latty	Guiseley and Rawdon;
A Ogilvie	Beeston and Holbeck;
K Renshaw	Ardsley and Robin Hood;
B Urry	Roundhay;
F Venner	Kirkstall;

Co-opted Members (Voting)

Mr E A Britten	- Church Representative (Catholic)
Mr A Graham	- Church Representative (Church of England)
Vacancy	- Parent Governor Representative (Primary)
Ms J Ward	- Parent Governor Representative (Secondary)
Ms J Hazelgrave	- Parent Governor Representative (Special)

Co-opted Members (Non-Voting)

Ms C Foote	- Teacher Representative
Ms K Jan	- Teacher Representative
Mrs S Hutchinson	- Early Years Representative
Ms T Kayani	- Young Lives Leeds
Ms C Bewsher	- Looked After Children and Care Leavers

Agenda compiled by:
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Sandra Pentelow
Tel: 24 74792

A G E N D A

Item No	Ward/Equal Opportunities	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 25* of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(* In accordance with Procedure Rule 25, notice of an appeal must be received in writing by the Head of Governance Services at least 24 hours before the meeting).</p>	
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, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p>RESOLVED – That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:</p> <p>No exempt items have been identified.</p>	

Item No	Ward/Equal Opportunities	Item Not Open		Page No
3			<p>LATE ITEMS</p> <p>To identify items which have been admitted to the agenda by the Chair for consideration.</p> <p>(The special circumstances shall be specified in the minutes.)</p>	
4			<p>DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS</p> <p>To disclose or draw attention to any disclosable pecuniary interests for the purposes of Section 31 of the Localism Act 2011 and paragraphs 13-16 of the Members' Code of Conduct.</p>	
5			<p>APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTES</p> <p>To receive any apologies for absence and notification of substitutes.</p>	
6			<p>MINUTES - 12 NOVEMBER 2015</p> <p>To confirm as a correct record, the minutes of the meeting held on 12 November 2015.</p>	1 - 6
7			<p>TARGETED YOUTH WORK - ANALYSIS OF PROVISION</p> <p>To receive a report from the Director of Children's Services presenting an analysis on targeted youth work from 1 April 2015 to 30 September 2015 via Infographics.</p>	7 - 36
8			<p>FINANCIAL HEALTH MONITORING CHILDREN'S SERVICES - BUDGET UPDATE PERIOD 7, 2015/16 - CLUSTER FUNDING AND BUDGET PROPOSALS FOR 2016/17 CONSULTATION</p> <p>To receive a report from the Head of Scrutiny and Member Development presenting information relating to the financial health of Children's Services for period 7, 2015/16.</p>	37 - 92

Item No	Ward/Equal Opportunities	Item Not Open		Page No
9			<p>PERFORMANCE UPDATE FOR APRIL TO SEPTEMBER 2015</p> <p>To receive a report from the Director of Children’s Services providing a summary of performance information relating to the Children and Young People’s Plan, the emerging attainment results for the city, and the children’s social work service.</p>	93 - 126
10			<p>THE FUTURE FOR SOCIAL AND EMOTIONAL MENTAL HEALTH (SEMH) EDUCATION PROVISION IN LEEDS</p> <p>To consider a report from the Head of Learning Improvement updating the Scrutiny Board on a proposal to develop Social and Emotional Mental Health education provision in Leeds.</p>	127 - 144
11			<p>WORK SCHEDULE</p> <p>To agree the Board’s work schedule for the remainder of the municipal year.</p>	145 - 170
12			<p>DATE AND TIME OF NEXT MEETING</p> <p>Thursday, 21 January 2016 at 9.45am (pre-meeting for all Board Members at 9.15am)</p>	

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

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SCRUTINY BOARD (CHILDREN'S SERVICES)

THURSDAY, 12TH NOVEMBER, 2015

PRESENT: Councillor S Bentley in the Chair

Councillors N Dawson, C Dobson, J Elliott,
C Gruen, A Lamb, P Latty, A Ogilvie,
K Renshaw, B Urry and F Venner

CO-OPTED MEMBERS (VOTING)

Mr E A Britten – Church Representative (Catholic)
Mr A Graham – Church Representative (Church of England)
Mrs J Ward – Parent Governor Representative (Secondary)
Ms J Hazelgrave – Parent Governor Representative (SEN)

CO-OPTED MEMBERS (NON-VOTING)

Ms C Foote – Teacher Representative
Ms C Bewsher – Looked After Children and Care Leavers

37 Late Items

The Board received the following supplementary information that was subsequently made available on the Council's website:

- Information and data previously submitted to the October Board meeting as part of the Inquiry into 'Preparing for the Future, Supporting Special Educational Needs and Disabled Young People'. (Minute No. 42 refers)

38 Declaration of Disclosable Pecuniary Interests

There were no disclosable pecuniary interests declared to the meeting.

39 Apologies for Absence and Notification of Substitutes

Apologies for absence were submitted by Co-opted Members, Mrs S Hutchinson, Ms K Jan and Ms T Kayani.

40 Minutes - 15 October 2015

RESOLVED – That subject to the inclusion of Mr E A Britten under Minute No. 31, Apologies for Absence, the minutes of the meeting held on 15 October 2015 be approved as a correct record.

41 Matters arising

The Chair reported on concerns raised at yesterday's full Council about a recent letter that had been submitted by Ofsted to the Council's Chief Executive, which not all Elected Members had been made aware of. Nigel

Draft minutes to be approved at the meeting
to be held on Thursday, 17th December, 2015

Richardson, Director of Children's Services, advised that a meeting had been requested with Ofsted to provide context to the information and data that had been submitted. It was agreed that a copy of the letter together with the Council's response would be circulated to the Board.

42 Scrutiny Inquiry - Preparing for the Future, Supporting Special Educational Needs and Disabled Young People

The Head of Scrutiny and Member Development submitted a report which presented information as part of the Board's Inquiry into 'Preparing for the Future, Supporting Special Educational Needs and Disabled Young People'.

The following information was appended to the report:

- Updated Special Educational Needs and Disabilities (SEND) Action Plan
- School attendance by SEND children and young people in the 2014/15 academic year
- Details of Personal Progress Courses
- Ofsted and Care Quality Commission (CQC) consultation: inspection of local area SEND arrangements
- Example of an Education, Health and Care Plan (EHCP)
- Outcomes from the 'Make your Mark' ballot

The following were in attendance:

- Councillor Jane Dowson, Deputy Executive Member (Children and Families)
- Nigel Richardson, Director of Children's Services
- Barbara Newton, Head of Service (Complex Needs)
- Andrew Eastwood, Head of Service (Learning Improvement)
- John Ashton, Targeted Service Leader (SILC Cluster and JESS).

The key areas of discussion were:

- Clarification sought regarding the role of Empowering Parents Improving Choice (EPIC). The Board was informed that EPIC was a forum aimed at encouraging parental involvement in decision making and was linked to the work of other parent groups.
- An acknowledgement of the different approaches used by SILCs and mainstream education providers in tackling attendance. The Board was informed about the attendance OBA event conducted by the SILC Cluster. The Board also considered development of a SILC cluster approach and the need to strengthen links with other key services.
- The difficulties associated with developing a 'one size fits all' solution to improving attendance when dealing with diverse needs.
- Concern that there was no statutory duty for governing bodies to have a SEND governor. The Board was advised that it was common for governing bodies to merge the role of SEND with other duties, e.g. safeguarding. In addition, LCC encouraged awareness of SEND by

providing training for governors, which was led by senior inclusion and SEN improvement advisers. The Board also sought confirmation regarding the number of governors that had received SEND training.

- The training and development of LCC Staff.
- The development of skills within the SILC Cluster through Education, Health and Wellbeing self-assessment and commissioning.
- The importance of making a distinction between physical and learning disability to ensure reasonable adjustments.
- The importance of SILCs developing workstreams that supported the whole family.
- Acknowledgement that some SEND children and young people had not accessed targeted support because they did not attend school in the area in which they lived. The formulation of the new SILC Cluster should have a significant impact to remove this issue.
- The added value of SILC Cluster support and guidance meetings.
- The important role of schools and early years in terms of identifying the right level of support for children and young people. The Board also sought clarification about how target setting was monitored and challenged.
- Clarification provided regarding the assessment process, particularly in terms of a multi-agency approach and family involvement.
- The joint Ofsted inspection framework and the improvement journey so far.
- Confirmation that that the next session of the Inquiry focussed on pathways and post 16 opportunities for SEND young people.

RESOLVED –

- (a) That the above issues raised as part of the Board's Inquiry be noted.
- (b) That the above requests for information be provided.

43 Leeds Safeguarding Children Board - Annual Report 2014/15

The Independent Chair of Leeds Safeguarding Children Board submitted a report which presented an executive summary of the Leeds Safeguarding Children Annual Report 2014/2015.

The following were in attendance:

- Councillor Jane Dowson, Deputy Executive Member (Children and Families)
- Nigel Richardson, Director of Children's Services
- Mark Peel, Independent Chair, Leeds Safeguarding Children Board
- Phil Coneron, Manager of Leeds Safeguarding Children Board.

The Board wished to place on record its thanks to Jane Held and Bryan Gocke for their hard work and positive contribution to the work of Leeds Safeguarding Children Board.

The key areas of discussion were:

- Further work needed in terms of tracking transition from child and adolescent mental health services to adult mental health services.
- The important role of adult focussed services in relation to safeguarding.
- Lessons learned from Serious Case Reviews, particularly through development of the learning improvement framework and joint working with partners.
- Engagement with children and young people. The Board was informed about the work of the Student Leeds Safeguarding Board, which was tackling some challenging issues, including do you know who you are talking to online and child sexual exploitation.
- An acknowledgement of the increased demand for targeted youth services.
- Further information and data requested about the impact of parental alcohol, drug and substance misuse on children.
- A suggestion that a further update be provided in approximately 6 months' time.

RESOLVED –

- (a) That the information contained within the Leeds Safeguarding Children Board (LSCB) Annual Report, be noted.
- (b) That a further update be provided before the end of the 2015/16 municipal year.

(Councillor A Lamb left the meeting at 11.58pm, Councillor K Renshaw at 12.02pm and Councillor Pat Latty at 12.10pm, during the consideration of this item.)

44 Recommendation Tracking - Private Fostering

The Head of Scrutiny and Member Development submitted a report which outlined the progress made from the Scrutiny Inquiry in relation to Private Fostering.

The following were in attendance for this item:

- Councillor Jane Dowson, Deputy Executive Member (Children and Families)
- Nigel Richardson, Director of Children's Services
- Sarah Johal, Assistant Head of Service (Looked After Children).

The status of recommendations were agreed as follows:

- Recommendation 2 – Achieved
- Recommendation 3 – Achieved.

RESOLVED – That the above status of recommendations be approved.

Draft minutes to be approved at the meeting
to be held on Thursday, 17th December, 2015

(Councillor B Urry left the meeting at 12.20pm at the conclusion of this item.)

45 Work Schedule

The Head of Scrutiny and Member Development submitted a report which invited Members to consider the Board's work schedule for the 2015/16 municipal year.

Sandra Pentelow, Principal Scrutiny Adviser, presented the report.

The Board was provided with a brief update on potential agenda items for the December Board, including, BESD / SILC provision consultation and Targeted Youth Services. It was suggested that due to demands on the Board's workload that Board Members be provided with potential working group dates (up to the end of January) to consider the next session of the Board's Inquiry into 'Preparing for the Future, Supporting Special Educational Needs and Disabled Young People'.

RESOLVED –

- (a) That the work schedule, as amended, be approved.
- (b) That the Principal Scrutiny Adviser suggests some potential working group dates (up to the end of January) to consider the next session of the Board's Inquiry into 'Preparing for the Future, Supporting Special Educational Needs and Disabled Young People'.
- (c) That reference to health be included in the terms of reference for the Board's Inquiry into 'Preparing for the Future, Supporting Special Educational Needs and Disabled Young People'.

46 Date and Time of Next Meeting

Thursday, 17 December 2015 at 9.45am (pre-meeting for all Board Members at 9.15am)

(The meeting concluded at 12:30pm)

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Report of Director of Children’s Services

Report to Scrutiny Board (Children & Families)

Date: 17th December 2015

Subject: Targeted Youth Work – Analysis of Provision



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

Summary of main issues

1. The Children and Families Scrutiny Board have requested an analysis of targeted youth work provision which is presented through infographics (see appendices)
2. The infographics illustrate targeted youth work activity for six months (April 2015 to end of September 2015) and include details of
 - City wide summary of number of youth work sessions plus individual summary for each Community Committee
 - Number of sessions delivered by individual youth work providers
 - Priorities for each session centred on priorities in Childrens& Young Peoples plan (CYPP)
 - Total number of individual young people who have attended targeted youth work sessions.
 - Age range of young people
 - Numbers of young people who have attended youth work sessions across each ward

Recommendations

3. Scrutiny Board are requested to:

- note and comment on the content of this report and appended infographics; and
- establish a working group with Children's Services to investigate potential new ways of working.

1 Purpose of this report

- 1.1 To provide Children's & Families Scrutiny Board with an analysis on targeted youth work from 1st April 2015 to 30th September 2015 via Infographics (appendices 1 – 11)
- 1.2 To give Board the opportunity to consider the work of targeted youth providers.

2 Background information

- 2.1 Executive Board agreed in March 2013 that a new geographically targeted youth work service should be designed with Area Committees acting as key clients in partnership with the Executive Member for Children's Services. A formula for the distribution of resource (circa £2.5m) was agreed which was based 50% on 11-17 population and 50% on deprivation. Deprivation was defined as the number of 11-17 population who resided in the lowest 40% lower super output areas.
- 2.2 In February 2015 full council agreed a budget reduction for targeted youth work leaving a total resource for targeted youth work delivery (localities) of £1.3m including non-staffing costs. This resource is split between the Youth Service £960K and Voluntary Sector Partners (12) £350K. The agreed budget resulted in the Youth Service having a projected staffing overspend in the region of £600k. Natural wastage and ELI requests have helped reduce this overspend plus the temporary support via schools forum funding (2.3)
- 2.3 Schools Forum agreed to support Youth Work in the localities through a partnership with clusters in September 2015. The level of funding for this partnership is £650k for the academic year i.e. roughly 30% of youth work resource. Discussions are ongoing about the delivery and impact of youth work for schools.

3 Main issues

- 3.1 Initial budget proposals indicate the possibility of a further reduction in budget for youth work services across the city.
- 3.2 Community Committees are one key client in partnership with the Executive Member, but there is also a need for Youth Work providers to consider the requirements of clusters/schools as a new funding partner.
- 3.3 The additional funding from Schools Forum is a temporary arrangement and is dependent on schools satisfaction. The longer term plan is for Youth Service and other youth work providers to trade directly with schools. Excellent progress has been made in this area with the activity centres – Lineham and Herd Farm.
- 3.4 The proportionate reduction across Community Committees as a result of the budget reduction agreed in February 2015 has made it difficult to maintain a service in some areas. This is due to the geographical size of Leeds, management arrangements in these areas, staff travel costs, staff time in travel.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The Youth Offer Project group, including the voluntary sector, Aspire-Igen and LCC youth services, has been meeting for 12 months to agree a vision for youth in the city. A draft copy of the Leeds Children and Young People's Plan 2015-2019 Area Partnerships Plan on a Page is attached as appendix 12.
- 4.1.2 Young Lives Leeds is working in partnership with Children's Services to explore what a more integrated young people's services would look like.
- 4.1.3 Young people shape youth work provision through their attendance at sessions.
- 4.1.4 Schools/Clusters shape provision in their respective areas through referral systems and integrated planning of services.
- 4.1.5 Ward Members continue to influence delivery within their respective areas through meetings and direct communication.

4.2 Equality and Diversity / Cohesion and Integration

- 4.3 Evidence shows that young people living in the most deprived areas of the city are likely to have poorer outcomes than their peers. Youth Work delivery is targeted as per formula (2.1) However latest Index of Multiple Deprivation (2015) indicates that the age profile of our most deprived communities (i.e. lowest 10%) are also our youngest (and fastest growing)
 - 4.3.1 Ethnicity is monitored and programmes of youth work are proportionally attended on ethnicity data. Most of our most vulnerable groups of young people reside in the lowest 10% Lower Super Output areas.

4.4 Council policies and Best Council Plan

- 4.4.1 Closing the Gap

4.5 Resources and value for money

- 4.5.1 Limited Youth Work resources are spent on universal provision and access for young people. Consideration of greater targeting of resources may be required in the future.

4.6 Legal Implications, Access to Information and Call In

- 4.6.1 Report is for information only

4.7 Risk Management

- 4.7.1 Report is for information only

5 Conclusions

- 5.1 Based on Infographics (Appendices 1-11) a high proportion of young people benefit from Youth Work Interventions (5524 different young people) across the city.
- 5.2 Youth Work intervention outcomes are now clearly attributed to C&YP plan priorities and offer both universal and targeted support to young people.
- 5.3 Youth Work expenditure is now predominantly on front line staff irrespective of provider. Further reductions may result in reduced contact time for young people.

6 Recommendations

6.1 Scrutiny Board are requested to:

- note and comment on the content of this report and appended infographics; and
- establish a working group with Children's Services to investigate potential new ways of working.

7 Background documents¹

7.1 None

8. Appendices

8.1 Infographics x11

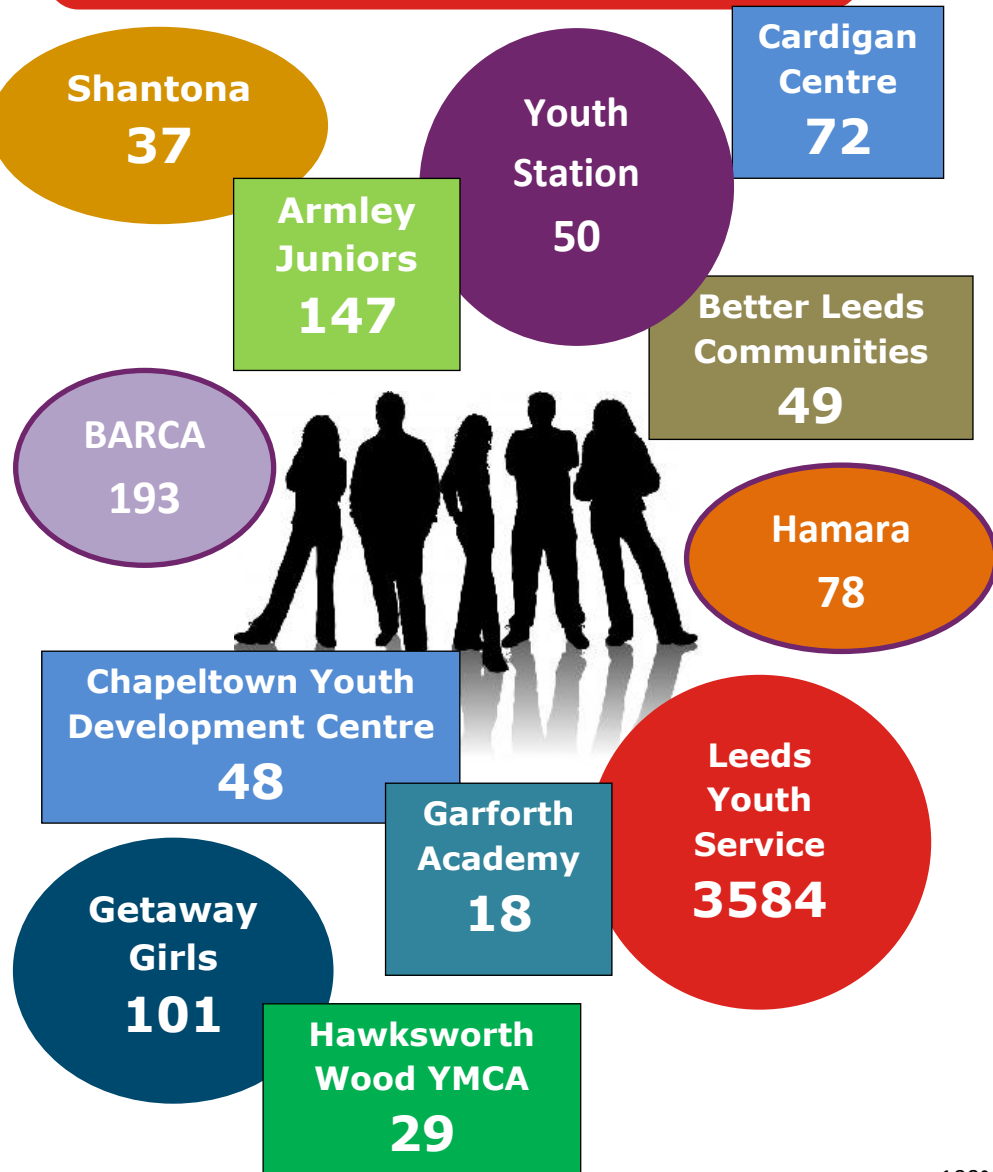
¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

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Geographically Targeted Youth Work Summary for the City 1st April – 30th September 2015

Number of Youth Work Sessions by provider

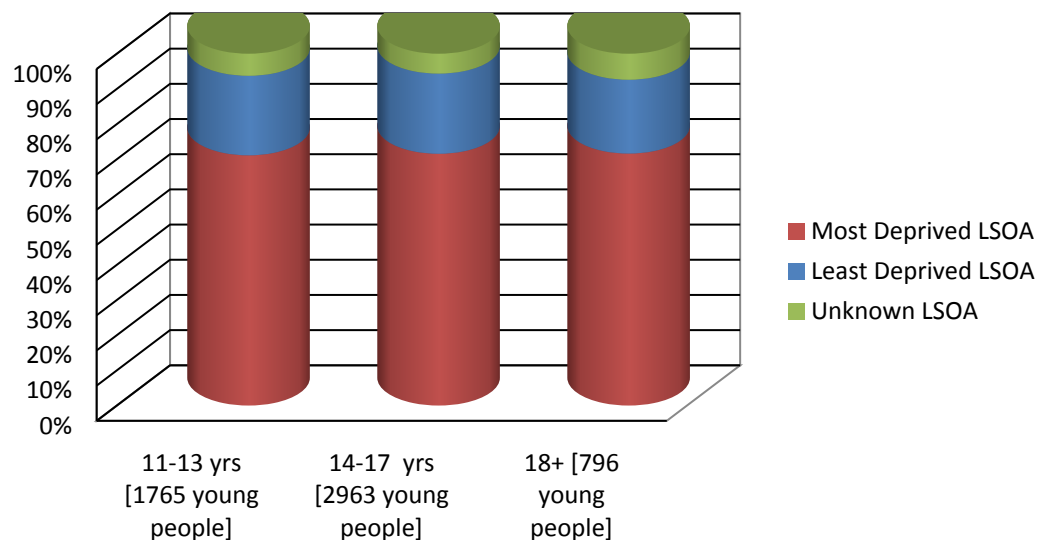


Sessions by Priorities.

Support children to live in safe & supportive families	181
Ensure that the most vulnerable are protected	332
Improve behaviour, attendance & achievement	590
Increase levels of young people in E,E or T	75
Support children to be ready for learning	90
Improve support where there are additional health needs	86
Encourage activity & healthy eating	801
Promote sexual health	260
Minimise the misuse of drugs, alcohol & tobacco	149
Reduce youth crime & anti-social behaviour	1044
Increase participation, voice & influence	764
No Priority Recorded	34

5524
YOUNG PEOPLE HAVE
ATTENDED YOUTH WORK
PROVISION ACROSS THE CITY

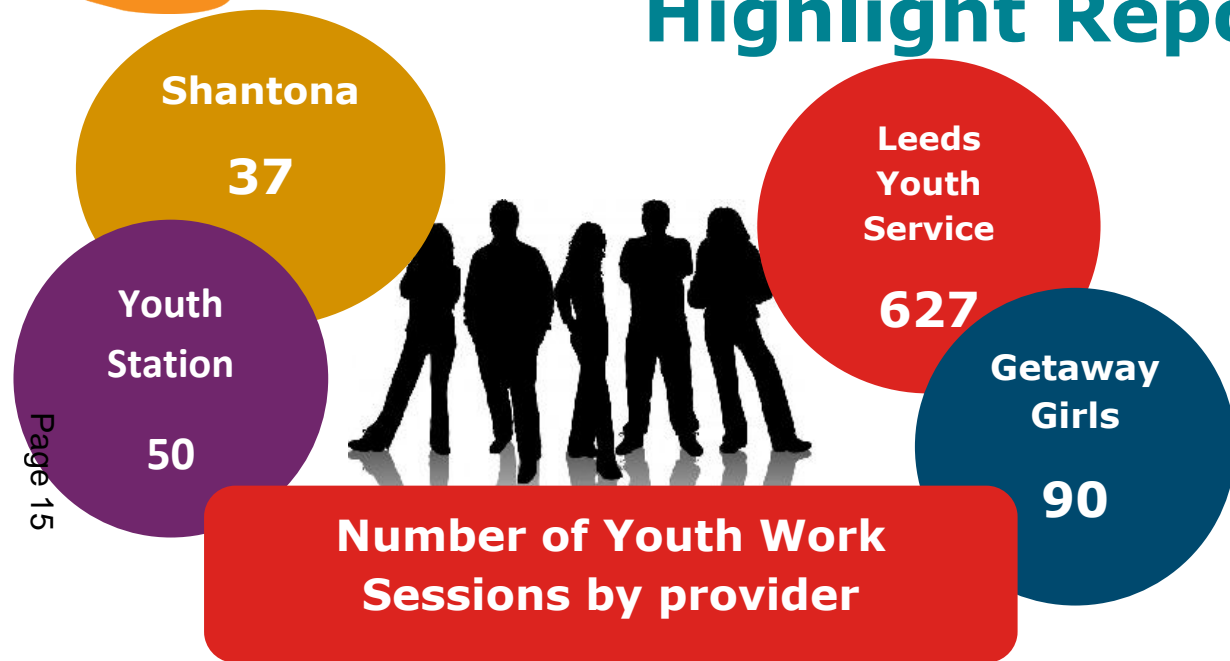
Sessions Attendance by LSOA



KILLINGBECK & SEACROFT	461	BURMANTOFTS & RICHMOND HILL	300	GIPTON & HAREHILLS	442
TEMPLE NEWSAM	218	CROSSGATES & WHINMOOR	338	GARFORTH & SWILLINGTON	199
KIPPAX & METHLEY	199	CHAPEL ALLERTON	316	MOORTOWN	157
ROUNDHAY	62	ALWOODLEY	92	HAREWOOD	39
WETHERBY	91	HEADINGLEY	10	HYDE PARK & WOODHOUSE	39
WEETWOOD	65	ADEL & WHARFEDALE	79	GUISELEY & RAWDON	44
HORSFORTH	149	OTLEY & YEADON	134	KIRKSTALL	109
BRAMLEY & STANNINGLEY	227	ARMLEY	201	CALVERLEY & FARSLEY	43
FARNLEY & WORTLEY	239	PUDSEY	204	MIDDLETON PARK	337
BEESTON & HOLBECK	227	CITY & HUNSLET	232	ROTHWELL	248
MORLEY NORTH	116	MORLEY SOUTH	179	ARDSLEY & ROBIN HOOD	124

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Geographically Targeted Youth Work –Inner East Highlight Report 1st April – 30th September 2015

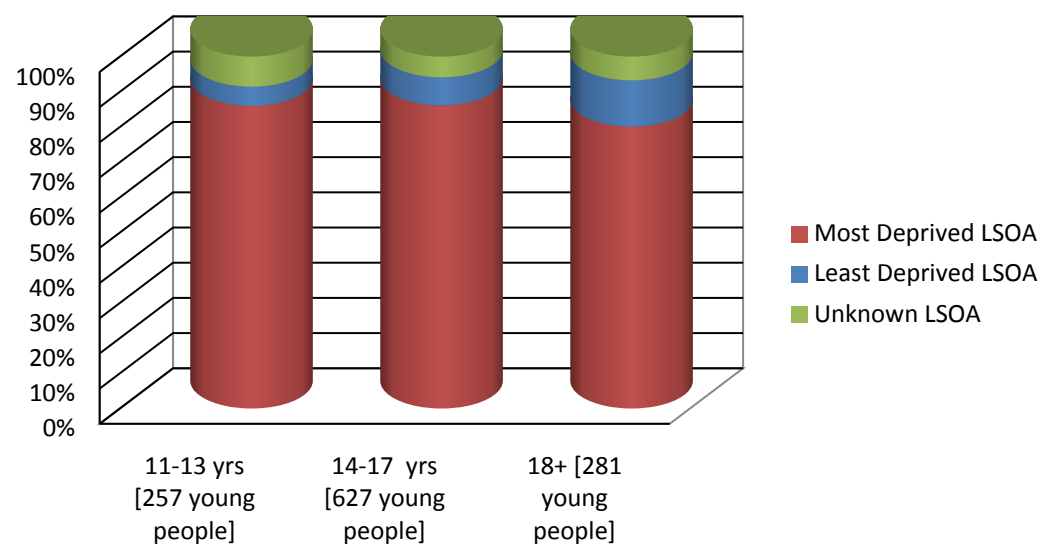


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Sessions by Priorities.

🔥 Support children to live in safe & supportive families	19
🔥 Ensure that the most vulnerable are protected	96
🔥 Improve behaviour, attendance & achievement	140
🔥 Increase levels of young people in employment, education or training	4
🔥 Support children to be ready for learning	7
🔥 Improve support where there are additional health needs	5
🔥 Encourage activity & healthy eating	125
🔥 Promote sexual health	35
🔥 Minimise the misuse of drugs, alcohol & tobacco by children&young people	17
🔥 Reduce youth crime & anti-social behaviour	213
🔥 Increase participation, voice & influence	133
🔥 No Priority Recorded	10

Sessions Attendance by LSOA



TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

**KILLINGBECK & SEACROFT
461**

**BURMANTOFTS & RICHMOND HILL
300**

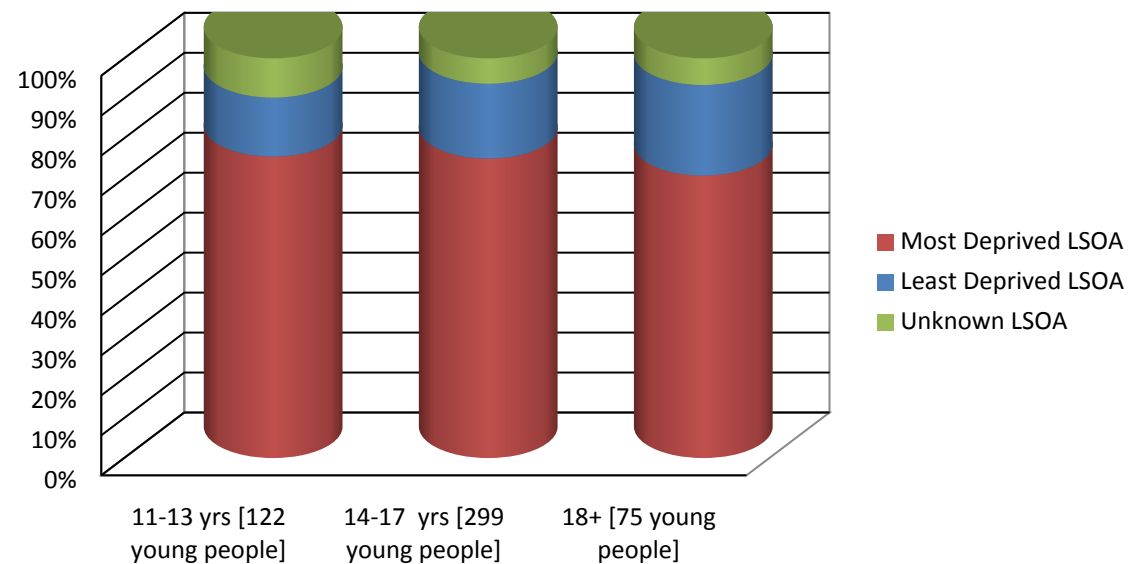
**GIPTON & HAREHILLS
442**

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Geographically Targeted Youth Work – Inner North East Highlight Report 1st April – 30th September 2015



Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	0
Ensure that the most vulnerable are protected	0
Improve behaviour, attendance & achievement	61
Increase levels of young people in employment, education or training	2
Support children to be ready for learning	1
Improve support where there are additional health needs	10
Encourage activity & healthy eating	131
Promote sexual health	4
Minimise the misuse of drugs, alcohol & tobacco by children & young people	6
Reduce youth crime & anti-social behaviour	37
Increase participation, voice & influence	120
No Priority Recorded	1

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

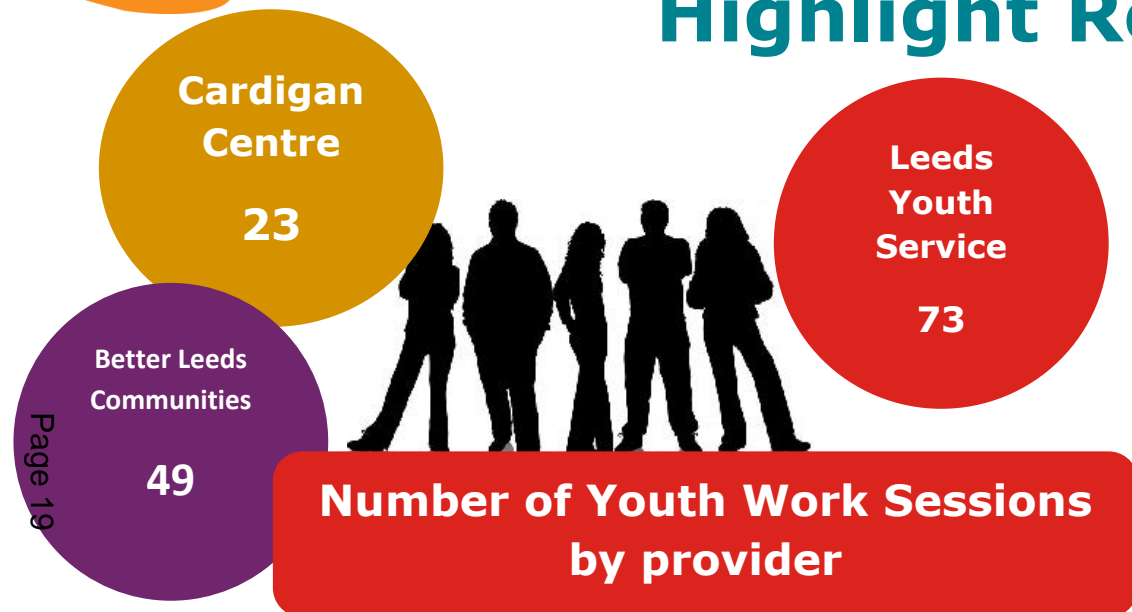
CHAPEL ALLERTON
316

MOORTOWN
157

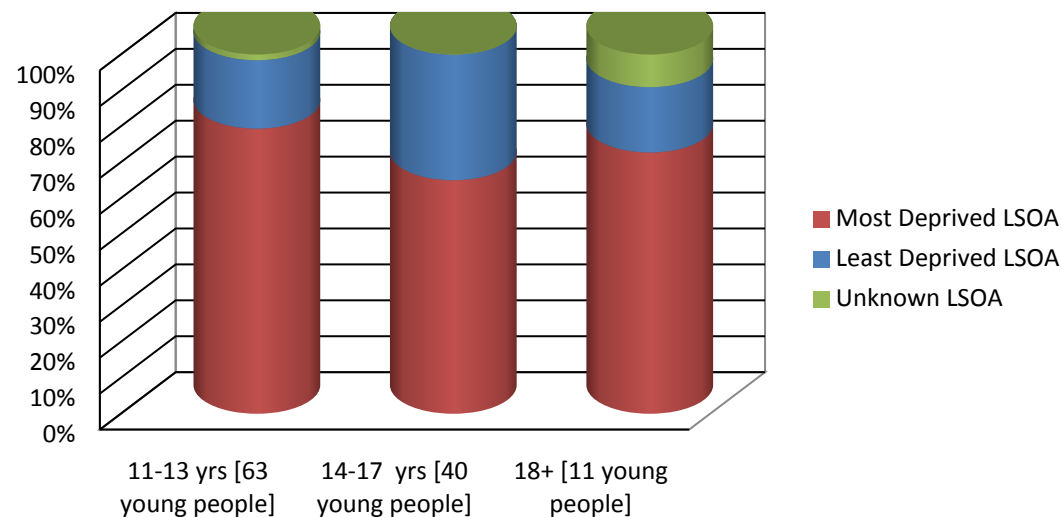
ROUNDHAY
62

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Geographically Targeted Youth Work – Inner North West Highlight Report 1st April – 30th September 2015



Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	2
Ensure that the most vulnerable are protected	42
Improve behaviour, attendance & achievement	14
Increase levels of young people in employment, education or training	0
Support children to be ready for learning	1
Improve support where there are additional health needs	0
Encourage activity & healthy eating	47
Promote sexual health	1
Minimise the misuse of drugs, alcohol & tobacco by children & young people	19
Reduce youth crime & anti-social behaviour	11
Increase participation, voice & influence	6
No Priority Recorded	2

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

HEADINGLEY 10	HYDE PARK & WOODHOUSE 39	WEETWOOD 65
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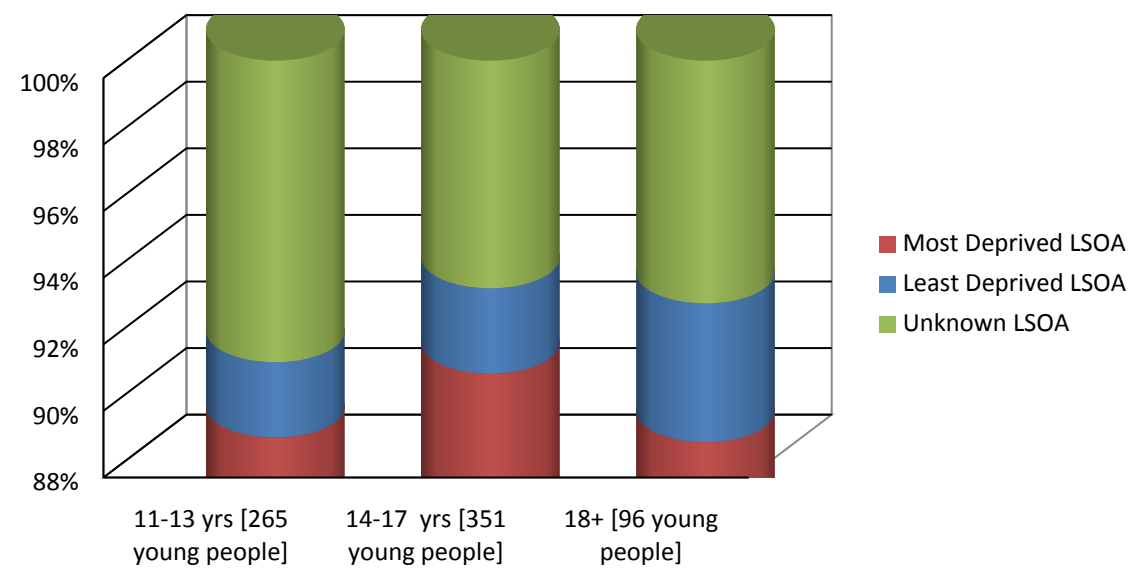
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Geographically Targeted Youth Work - Inner South Highlight Report 1st April – 30th September 2015

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Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	17
Ensure that the most vulnerable are protected	70
Improve behaviour, attendance & achievement	50
Increase levels of young people in employment, education or training	15
Support children to be ready for learning	17
Improve support where there are additional health needs	8
Encourage activity & healthy eating	134
Promote sexual health	30
Minimise the misuse of drugs, alcohol & tobacco by children&young people	16
Reduce youth crime & anti-social behaviour	159
Increase participation, voice & influence	96
No priority recorded	3

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

MIDDLETON PARK 337	BEESTON & HOLBECK 227	CITY & HUNSLET 232
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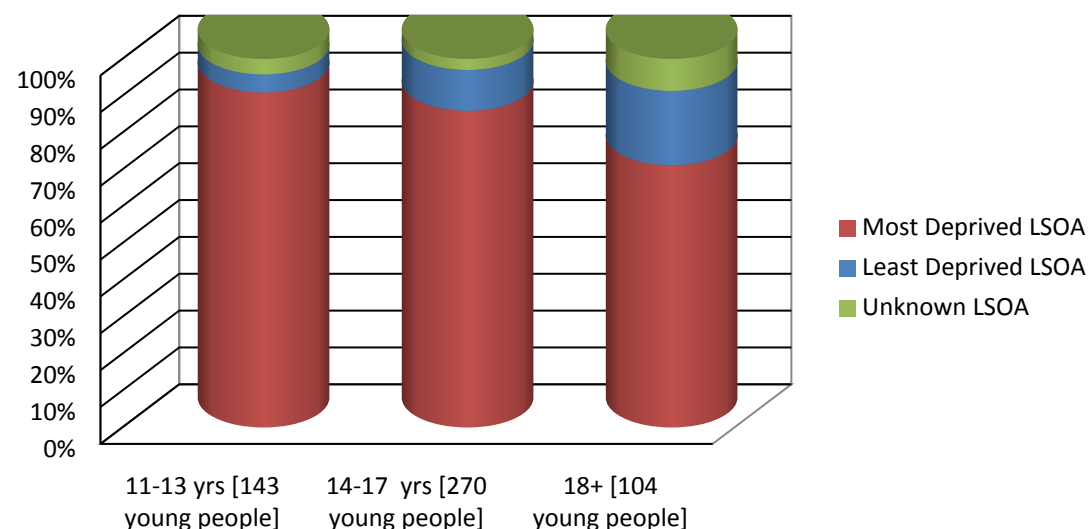
Geographically Targeted Youth Work – Inner West Highlight Report 1st April – 30th September 2015



Sessions by Priorities.

Support children to live in safe & supportive families	5
Ensure that the most vulnerable are protected	17
Improve behaviour, attendance & achievement	72
Increase levels of young people in employment, education or training	19
Support children to be ready for learning	12
Improve support where there are additional health needs	9
Encourage activity & healthy eating	37
Promote sexual health	70
Minimise the misuse of drugs, alcohol & tobacco by children & young people	25
Reduce youth crime & anti-social behaviour	97
Increase participation, voice & influence	100
No Priority Recorded	2

Sessions Attendance by LSOA



TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

KIRKSTALL 109	BRAMLEY & STANNINGLEY 227	ARMLEY 201
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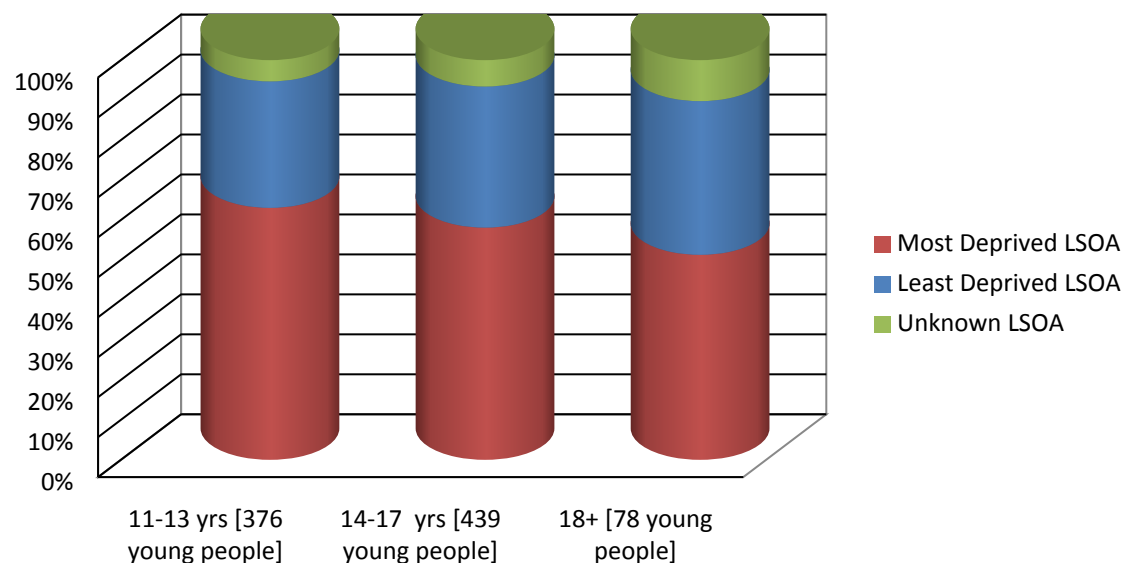
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Geographically Targeted Youth Work – Outer East Highlight Report 1st April – 30th September 2015

Page 25



Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	89
Ensure that the most vulnerable are protected	12
Improve behaviour, attendance & achievement	24
Increase levels of young people in employment, education or training	30
Support children to be ready for learning	32
Improve support where there are additional health needs	25
Encourage activity & healthy eating	126
Promote sexual health	20
Minimise the misuse of drugs, alcohol & tobacco by children&young people	27
Reduce youth crime & anti-social behaviour	96
Increase participation, voice & influence	95
No Priority Recorded	6

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

TEMPLE NEWSAM	CROSSGATES & WHINMOOR	GARFORTH & SWILLINGTON	KIPPAX & METHLEY
218	338	199	199

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Geographically Targeted Youth Work – Outer North East Highlight Report 1st April – 30th September 2015

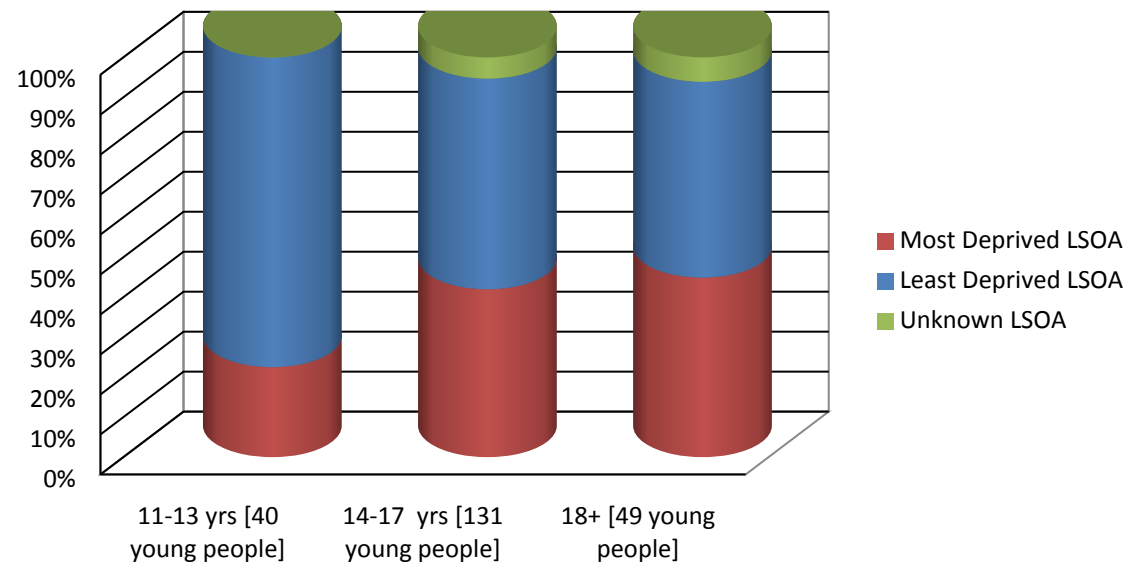


**Leeds
Youth
Service**

217

**Number of Youth Work
Sessions by provider**

Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	1
Ensure that the most vulnerable are protected	1
Improve behaviour, attendance & achievement	40
Increase levels of young people in employment, education or training	1
Support children to be ready for learning	0
Improve support where there are additional health needs	5
Encourage activity & healthy eating	31
Promote sexual health	39
Minimise the misuse of drugs, alcohol & tobacco by children&young people	13
Reduce youth crime & anti-social behaviour	57
Increase participation, voice & influence	29
No Priority Recorded	0

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

ALWOODLEY
92

HAREWOOD
39

WETHERBY
91

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Geographically Targeted Youth Work – Outer North West Highlight Report 1st April – 30th September 2015

**Cardigan
Centre**

1

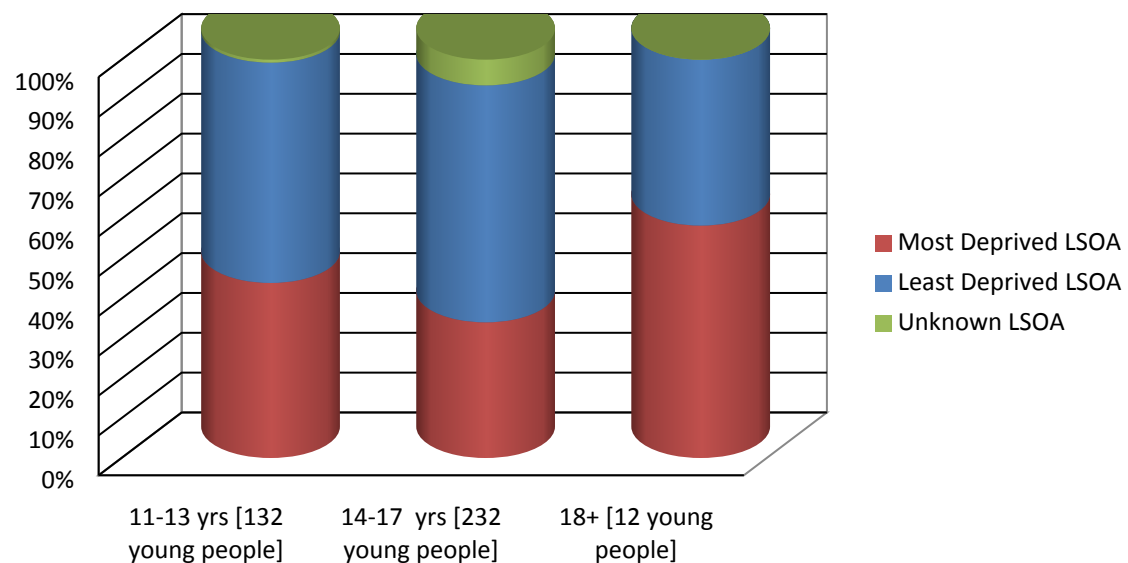
**Leeds
Youth
Service**

238



**Number of Youth Work
Sessions by provider**

Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	0
Ensure that the most vulnerable are protected	24
Improve behaviour, attendance & achievement	31
Increase levels of young people in employment, education or training	2
Support children to be ready for learning	2
Improve support where there are additional health needs	0
Encourage activity & healthy eating	17
Promote sexual health	26
Minimise the misuse of drugs, alcohol & tobacco by children&young people	1
Reduce youth crime & anti-social behaviour	100
Increase participation, voice & influence	33
No priority recorded	3

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

**ADEL & WHARFEDALE
79**

**GUISELEY & RAWDON
44**

**HORSFORTH
149**

**OTLEY & YEADON
134**

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Geographically Targeted Youth Work – Outer South Highlight Report 1st April – 30th September 2015

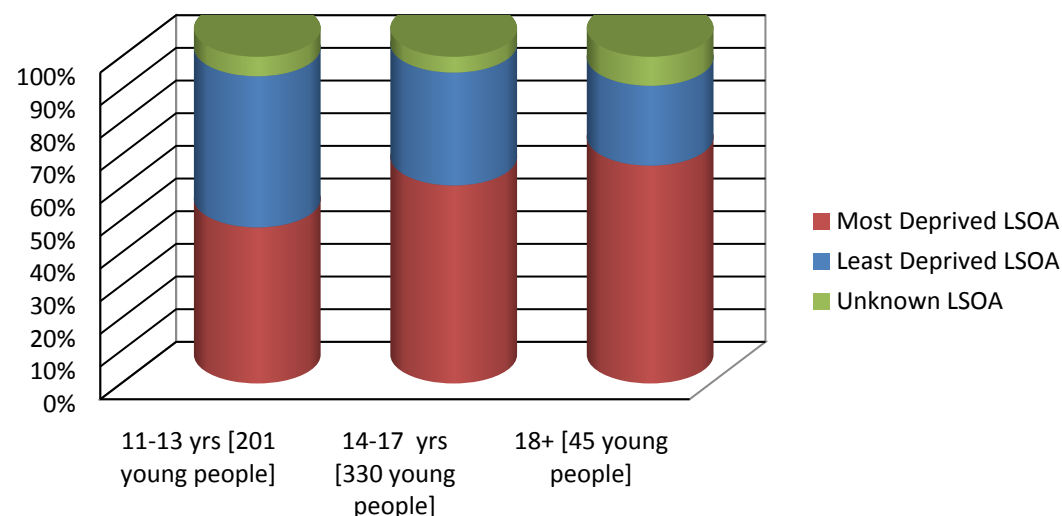


**Leeds
Youth
Service**

451

**Number of Youth Work
Sessions by provider**

Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	25
Ensure that the most vulnerable are protected	51
Improve behaviour, attendance & achievement	39
Increase levels of young people in employment, education or training	2
Support children to be ready for learning	15
Improve support where there are additional health needs	20
Encourage activity & healthy eating	89
Promote sexual health	31
Minimise the misuse of drugs, alcohol & tobacco by children&young people	13
Reduce youth crime & anti-social behaviour	50
Increase participation, voice & influence	110
No priority recorded	6

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

ROTHWELL
248

MORLEY NORTH
116

MORLEY SOUTH
179

ARDSLEY & ROBIN HOOD
124

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Geographically Targeted Youth Work – Outer West Highlight Report 1st April – 30th September 2015

Armley Juniors

147

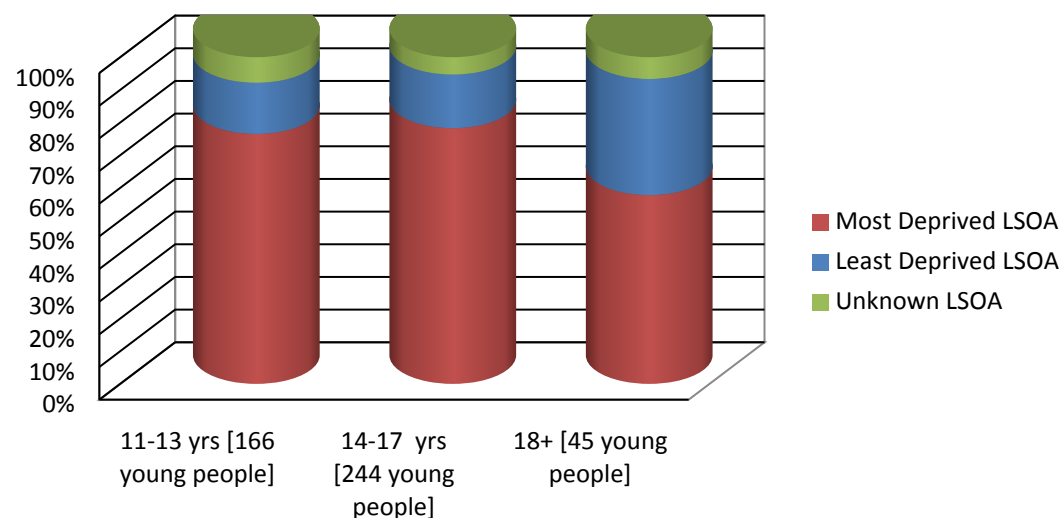
Leeds Youth Service

368



Number of Youth Work Sessions by provider

Sessions Attendance by LSOA



Sessions by Priorities.

Support children to live in safe & supportive families	23
Ensure that the most vulnerable are protected	19
Improve behaviour, attendance & achievement	119
Increase levels of young people in employment, education or training	0
Support children to be ready for learning	3
Improve support where there are additional health needs	4
Encourage activity & healthy eating	64
Promote sexual health	4
Minimise the misuse of drugs, alcohol & tobacco by children&young people	12
Reduce youth crime & anti-social behaviour	224
Increase participation, voice & influence	42
No priority recorded	1

TOTAL NUMBER OF DIFFERENT YOUNG PEOPLE ATTENDING YOUTH WORK PROVISION IN EACH OF THE WARDS

CALVERLEY & FARSLEY
43

FARNLEY & WORTLEY
239

PUDSEY
204

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What we'll do

One Vision

The Young Peoples Services will **deliver the best possible youth offer in the 3 localities of Leeds.** It is a partnership approach to facilitate effective integrated provision between all providers to plan and deliver work based on the deprivation data, working to the CYPP priorities and influenced by Community Committees.

3 obsessions

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

Five Outcomes

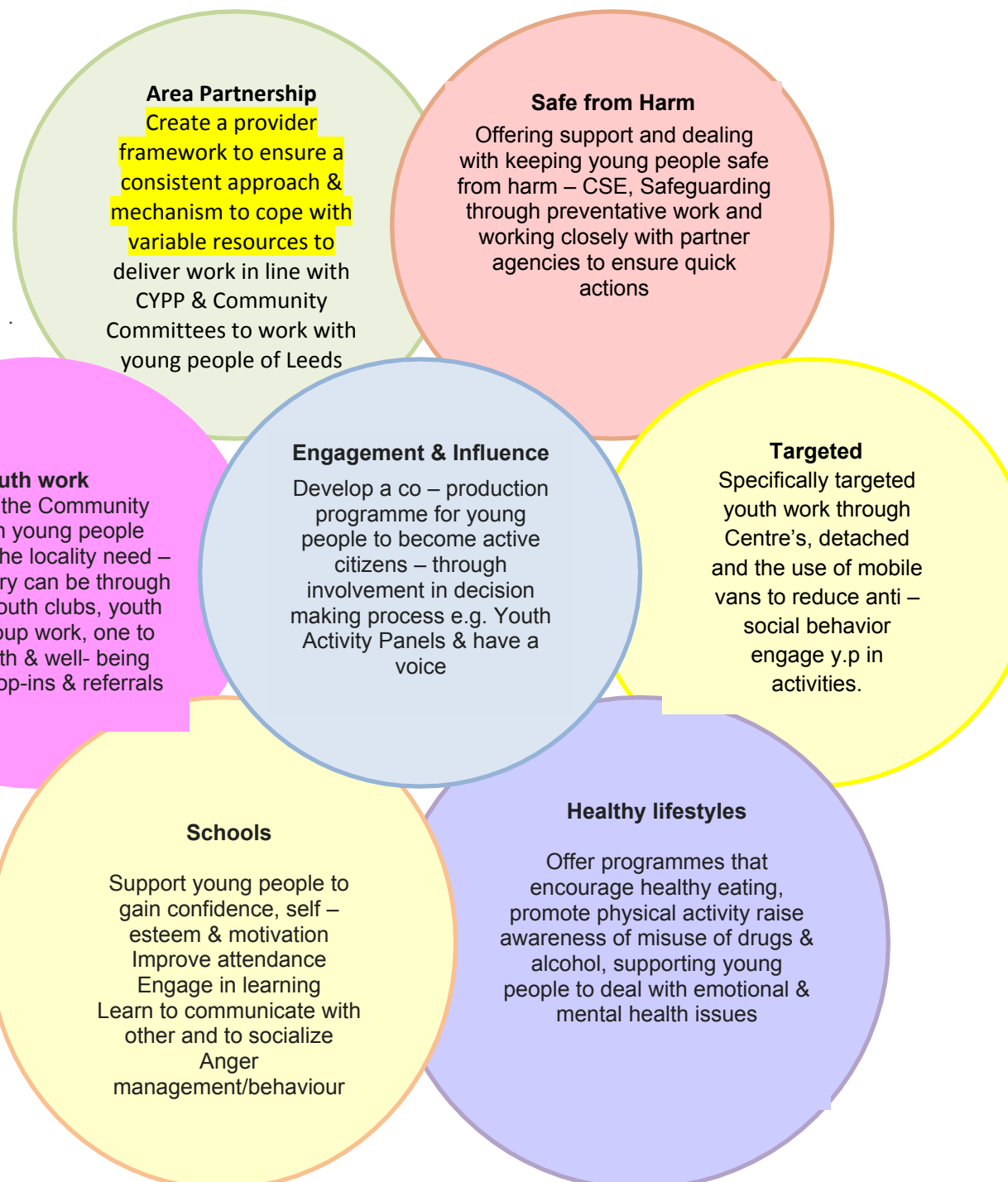
Conditions of well-being we want for all our children and young people

- 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
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



Youth work is an informal learning process that helps young people learn to make decisions and help with their personal & social development.

Three behaviours that underpin everything

Listening & responding to the voice of young people

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 youth work sessions in locality specific to the area needs and issues
2. Numbers of young people attending youth work sessions.
3. Number of young people referred to youth work programmes from partner agencies e.g. cluster, school & locality
4. Specific programmes that address health & well-being issues
5. Numbers of young people engaged in group work.
6. Numbers of young people in engagement & influence youth work

Reporting process

1. Review the reporting process
2. Agree a process with Community Committees & Children's Champions
3. Agree reports to be submitted to 3 Area Partnerships & Children's champion to submit to Community Committees
4. Quarterly reports to be agreed with ward members & Area support teams.
5. Combine Children & Young Peoples sub group with Area partnerships
6. Sharing of publicity

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Report author: Sandra Pentelow
Tel: 24 74792

Report of Head of Scrutiny and Member Development

Report to Scrutiny Board (Children’s Services)

Date: 17 December 2015

Subject: Financial Health Monitoring Children’s Services- Budget Update Period 7 2015/16, Cluster Funding and Budget Proposals for 2016/17 Consultation

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

Summary of main issues

1. The Scrutiny Board (Children’s Services) resolved to consider the budget of Children’s Services at appropriate intervals. This is reflected in the work programme of the Scrutiny Board 2015/16. The purpose of this report is to provide Board Members with information with regard to the financial health of Children’s Services for period 7 (appendix A). Updated information for period 7 will be considered at the Executive Board on the 16 December 2015.

2. Initial budget proposals for 2015/16 are also due to be considered at the Executive Board meeting on 16 December 2015, when the Board is expected to refer the proposals to Scrutiny. The sections of the report relevant to this Scrutiny Board’s portfolio are attached (appendix B).

3. The Scrutiny Board will have the opportunity at its meeting to raise any specific questions with regard to budget proposals that fall within its portfolio area. Any conclusions, observations and recommendations that are made by Scrutiny Board (Children’s Services) will be fed back to Executive Board prior to full Council.

4. In October 2015 the DfE confirmed that Leeds will be able to continue to top slice the Dedicated Schools Grant for clusters for one further year in 2016-17. Specifically the DfE’s recommendation said:

'Leeds may continue to retain centrally £5.2m of DSG to support the children and families trust board locality working 'cluster' model. This is conditional on the authority developing a plan to delegate as much as possible through the formula in the future so that schools are able to pool budgets to purchase the service through individual agreement rather than top slicing DSG from the next financial year'.

Further work is required to develop a new sustainable funding model. Children's Services will with Schools Forum produce proposals for schools and governors about how we can continue to develop and fund the cluster working model.

5. The directorate's Head of Finance have been invited to present the budget information and address any further questions from the Board.

Recommendations

6. Members are asked to:
 - a. note the financial position of Children's Services for period 7 2015/16 and Cluster funding arrangements.
 - b. consider the initial 2016/17 budget proposals relevant to the Scrutiny Board's portfolio and provide relevant comment and recommendations.

Background documents

7. None¹

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 Deputy Chief Executive

Appendix A

Report to Executive Board

Date: 16th December 2015

Subject: Financial Health Monitoring 2015/16 – Month 7

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 (HRA).
2. The 2015/16 financial year is the second year covered by the 2013 Spending Review and again presents significant financial challenges to the Council. In terms of the medium-term financial strategy, it is clear that the Government's deficit reduction plans will extend through to at least 2019/20, with the announced reductions in public expenditure meaning that further savings will be required. Executive Board received a report outlining the Council's 2016/17 to 2019/20 Financial Strategy at its October meeting.
3. Executive Board will recall that the 2015/16 general fund revenue budget 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 also that significant savings are being delivered in line with the budget. However, after 7 months of the financial year the year-end forecast is for an overall overspend of £4m which represents an adverse movement of £0.65m compared to the previous month. The key pressures continue to be in the demand-led budgets and specifically those supporting children in care.
4. At the end of month 7 the HRA is projecting a surplus of £134k.

Recommendations

5. Members of the Executive Board are asked to note the projected financial position of the Authority for 2015/16.

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 together with other key financial indicators.
- 1.2 Budget management and monitoring is a continuous process throughout the year, and this report reviews the position of the budget after 7 months of the financial year and also 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 £1.45m of general fund reserves.
- 2.2 The balance of general reserves at April 2015 was £22.3m and when taking into account the budgeted use of £1.45m in 2015/16 will leave an anticipated balance at March 2016 of £20.9m.
- 2.3 Financial monitoring continues to be 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. In 2015/16 we have reinforced this risk-based approach with specific project management based support and reporting around the achievement of the key budget actions plans.

3. Main Issues

- 3.1 At month 7 of the 2015/16 financial year a forecast year-end overspend of £4m is projected as shown in the table below.

Directorate	Director	(Under) / Over spend for the current period				Previous Month (under)/over Spend
		Staffing	Total Expenditure	Income	Total (under) /overspend	
		£000	£000	£000	£000	£000
Adult Social Care	Cath Roff	(2,724)	(547)	577	30	19
Children's Services	Nigel Richardson	(1,901)	4,836	(419)	4,417	3,632
City Development	Martin Farrington	(1,090)	(31)	(138)	(169)	(116)
Environment & Housing	Neil Evans	(2,252)	364	(1,705)	(1,341)	(1,378)
Strategy & Resources	Alan Gay	(1,720)	(1,496)	1,485	(11)	(89)
Citizens & Communities	James Rogers	(376)	3,417	(3,740)	(323)	(104)
Public Health	Dr Ian Cameron	(500)	(2,263)	2,641	378	410
Civic Enterprise Leeds	Julie Meakin	591	737	(422)	315	315
Strategic & Central	Alan Gay	0	(372)	1,061	689	642
Total Current Month		(9,972)	4,645	(660)	3,985	3,331

3.2 The key issues are outlined below and further information is shown in the financial dashboards at appendix 1.

3.2.1 **Adult Social Care** – overall, the Directorate is currently projecting a balanced position by the financial year-end. There have been some minor changes across the main budget heads since month 6 but the bottom-line projection is unchanged. 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. Some slippage and likely non-achievement of planned savings has been identified on some of the most challenging budget action plans. Although there is slippage in delivering the specific actions for savings of £2.7m within the community care packages budget this has been largely offset by savings through continued careful management of care plan approvals. £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 shortfalls of £1.2m in the budgeted saving from reviewing grants and contracts with third sector providers and £0.4m on transport. Slippage of £0.7m on the charging review will occur as any changes will not now take place before April 2016. These pressures are largely offset by projected underspends on staffing, further details of which are outlined financial dashboard at appendix 1.

3.2.2 **Children's Services** – the Directorate is forecasting an overall year-end overspend of £4.42m or 3.6% of the net managed budget. This represents an adverse movement of £785k from the month 6 position. In respect to the children looked after budgets, at the end of November there were 1,257 children in care which is a net increase of 10 over the month. The number of externally provided residential placements remains unchanged at 51 and the number of placements with independent fostering agencies has reduced by 1 to 233. The forecast gross overspend for all children looked after placements has increased by £0.5m to £4.4m this month and has the potential to increase further toward the year-end as the year-end projection anticipates a net reduction of 11 external residential placements (to 40) and 26 external fostering placements (to 207) by the end of March 2016.

Across the staffing budgets the directorate is projecting an underspend of £1.9m. This is mainly due to slippage against the recruitment plans for services funded from the Innovations Fund [£1.1m]. Other key staffing variations include a forecast underspend on Children's Homes [£0.4m] and Complex Needs [£0.2m]. The directorate is also on track to deliver a £0.5m saving on agency staffing. These savings are partly offset by slippage on the budget action plans for Service transformation [£0.6m] and Youth Services [£0.5m.]

The 2015/16 budget includes £0.83m of anticipated savings around demand management in the transport budgets. The current forecast continues for a £1m overspend as a result of further demand pressures around special education needs transport and a rise in children and young people requiring education outside the city.

Within the overall forecast favourable income variation of £0.4m there are a number variations including £1.6m of additional Health funding for Children's Centres, £1m of additional funding from Schools Forum to support prevention and early intervention, £1m of additional High Needs DSG funding for SEND placements, and £0.5m of other funding around Unaccompanied Asylum Seeking Children, Improvement Partner Income, direct payments and Housing Benefit rebates. These favourable variations are largely offset by a reduction in Nursery Fees and DSG income for 2, 3 and 4 year old early education provision.

3.2.3 City Development – overall, the Directorate is anticipating an underspend of £0.17m against the £48m net managed budget. The main change since month 6 is that further savings are expected to be made on staffing together with an expected increase in other income in Planning. The year-end projection also assumes that the Directorate will receive additional one off income within the overall forecast. The majority of the budget action plans are on track to deliver the anticipated savings with the exception of the plans around increased income [£0.6m], the community asset transfer proposals [£0.14m] and the anticipated savings in sport and active recreation [(£0.06m)].

3.3.4 Environment & Housing - overall the Directorate is forecasting a year-end underspend of £1.34m against its £59.7m net managed budget. A key area of underspend relates to car parking where, through a combination of staffing savings and additional fee income from both off and on-street, an underspend of £0.9m is projected.

Waste Management are anticipating an underspend of £0.55m which includes the £0.4m of additional PFI grant income savings due to the Recovery and Energy from Waste Facility (RERF) being certified as ready to take waste for commissioning (a month earlier than assumed in the budget). Parks and Countryside and Community Safety are forecasting overspends of £0.26m and £0.06m respectively.

3.2.5 Public Health – overall, the Public Health budget is forecast to overspend by £0.4m. The allocation of the ring-fenced Public Health grant for 2015/16 was frozen at 2014/15 levels of £40.5m. However, additional responsibility for the 0 - 5 years services (health visiting services and Family Nurse Partnership) transferred to LCC in October with further funding of £5m attached. In 2014/15 there was an underspend of £1.2m of the ring fenced grant which has been brought forward for use in 2015/16 in line with grant conditions. Of this amount, £0.8m had been

expected to fund the base budget for 2015/16 and the remaining £0.4m has been allocated to services committed to during 2014/15 but which had not yet taken place.

On the 4th November the Government announced the outcome of the consultation on the implementation of a £200m national cut to the 2015/16 Public Health grant allocation. This confirmed the Department of Health's preferred option of reducing each local authority's allocation by 6.2%, which means a reduction of £2.82m for Leeds. To date, £2.4m of potential savings have been identified and are in the process of being implemented and these have been reflected in the year-end projections. There are still some risks attached to the delivery of these in-year savings, particularly the activity based contracts.

In the Spending Review and Autumn Statement, Government indicated that it will make savings in local authority public health spending with average annual real-terms savings of 3.9% over the next 5 years which will manifest in reductions to the ring-fenced public health grant to local authorities and that these cuts are in addition to the 6.2% in-year 2015/16 reduction which will now recur in 2016/17 and beyond. For Leeds, it is estimated that this will mean a grant reduction of £3.9m in the 2016/17 financial year with a total estimated reduction to the grant allocation of £7.3m by 2019/20. This will effectively mean that the Council will have £25m less to spend on public health priorities between 2015/16 and 2019/20.

- 3.2.6 **Strategy & Resources** – at month 7, the Directorate is forecasting a balanced budget position which reflects the positive progress against the range of budget savings plans in addition to other minor variations.
- 3.2.7 **Citizens & Communities** – at this stage in the financial year the Directorate is expecting to deliver the budgeted level of savings and deliver an underspend of £0.3m. Many of the required budget action plans have already been implemented and achieved, and in all cases work is progressing to achieve the required savings.
- 3.2.8 **Civic Enterprise Leeds (CEL)** – the overall projected position at month 7 for CEL is an overspend of £0.3m which is primarily accounted for by a £165k overspend against the Catering net budget and a £150k overspend on Property Cleaning. The catering overspend is a result of an income shortfall against the increased budgeted number of meals whereas the property overspend arises from not meeting efficiencies included within the base budget.
- 3.2.9 **Strategic & Central budgets** - overall, the strategic & central budgets are forecast to overspend by £0.7m. There are a number of key variations within this figure.
- i) The Business Rates Retention Scheme came into effect in April 2013 and significantly changed the system of financing local government. In terms of business rates income, whilst there has been some growth, this has been offset by the impact of successful valuation appeals and other reductions to the rating list, either through closure, Valuation Office reviews or other appeals against the rating list. Whilst the impact of major variations in business rates income is managed through a collection fund and therefore will impact on future years, there will be an impact on the levy payment to the business rates pool which is budgeted for within the general fund. Based on the latest business rates

information, we are anticipating a levy payment of £1.8m in 2015/16 which is £1.3m less than the budget.

- ii) An additional £1.8m of savings to the revenue budget are anticipated in 2015/16 through the additional capitalisation of eligible general expenditure (£0.3m) and eligible spend in schools budgets (£1m).
- iii) The 2015/16 budget included a £1.2m action plan in respect of reviewing and reducing directorate spend outside of council contracts. Work is on-going to realise these savings however it is anticipated that £0.6m of the savings will slip into future financial years. In addition, the forecast on the strategic budget recognises that the £1m corporate procurement target will be achieved through Directorate budgets.
- iv) New Homes Bonus is a funding mechanism rewarding councils that increase the number of occupied homes within their areas. The reward effectively doubles the amount of Council Tax for every new home built or empty home brought back into use, and is payable for six years. The 2015/16 budget assumes some £18.5m in respect of New Homes Bonus. At month 7, the forecast recognises the confirmed shortfall of £0.85m.
- v) Early Leavers Initiative – the month 7 projection anticipates a cost of £2.6m in 2015/16 which is a shortfall of £0.6m against the £2m earmarked reserve.
- vi) In addition, there is a potential reduction in section 278¹ income of approximately £1.5m which reflects lower development activity than anticipated.

3.2.10 Additional information across the range of budget action plans, other risk areas and forecast budget variations can be found in the financial dashboards at appendix 1.

3.3 Other Financial Performance

3.3.1 Council Tax

The current Council Tax in-year collection rate stands at 63.75% which is marginally behind [0.12%] the performance in 2014/15. The year-end forecast is to achieve the 95.7% target collection rate, collecting some £285m of income in the year.

3.3.2 Business Rates

The current Business Rates collection rate stands at 65.25% which is marginally behind [0.87%] the performance at this point in 2014/15. The year-end forecast is to achieve the 97.7% target collection rate, collecting some £376m of business rates income. However, whilst collection rates continue to be on target, as mentioned at paragraph 3.2.9, there continues to be a significant issue around the total income to be collected and specifically the high number and backdating of business rates appeals. The financial impact of these will manifest through the collection fund and therefore has been recognised in the 2016/17 financial strategy.

The Council receives income from developers to fund highways works which are required for new development schemes. These are known as section 278 agreements and the Council's 2015/16 revenue budget provides for income of £5.2m for such schemes.

3.3.3 Prompt payment of Creditors

The current performance for the prompt payment of invoices processed within 30 days is 92.55% which continues to compare favourably against the target of 92%.

3.3.4 Procurement Report

Executive Board has requested a quarterly update on procurement activity. The report attached at appendix 2 provides information in relation to the second quarter of the current financial year.

4. Housing Revenue Account (HRA)

4.1 After 7 months of the financial year the Housing Revenue Account is forecasting a projecting a surplus of £134k.

4.2 Overall income is projected to be £0.6m more than the budget which is primarily due to additional rent income of £0.4m, along with additional income from service charges and other income. Savings of £0.4m are forecast in relation to employees, which is primarily due to vacant posts. Additional spend on the disrepair provision [£0.4m] and repairs to dwellings [£0.4m] are expected to be offset by reduced spend on premises [£0.13m].

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.

5.6 Risk Management

5.6.1 Budget management and 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 and key income budgets. To reinforce this risk-based approach, specific project management based support and reporting around the achievement of the key budget actions plans is in place from 2015/16.

6. Recommendations

- 6.1 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.

Appendix 1 – Childrens Services Only

CHILDREN'S SERVICES FINANCIAL DASHBOARD FINANCIAL DASHBOARD - 2015/16 FINANCIAL YEAR MONTH 7 (April to October 2015)

Overall - the Directorate is highlighting an overall potential year end overspend of £4.42m which equates to 3.6% of the Directorates Net Managed Budget and represents an adverse movement of £785K from the last period.

CLA Obsession - At the end of July there were 1,257 CLA - a net increase of 10 from Period 6. External residential placements remain unchanged at 51 ; IFA placements have reduced by 1 to 233. The forecast overspend (gross) for all CLA placements is up by £485K to £4.4m this month and has the potential to deteriorate further (NB the projection assumes a net reduction of 11 external residential placements (to 40) and 26 IFA placements (to 207) by the end of the financial year. **Staffing** - Overall the Directorate is projecting a year end underspend of £1.9m. This is primarily due to slippage against the Directorate's recruitment plans for services funded from the Innovations Fund £1.1m. Other key staffing variations include a forecast underspend on Children's Homes £0.4m and Complex Needs £0.2m. The directorate is also on track to deliver a £0.5m underspend on agency staffing. These savings are partly offset by slippage on the budget action plans for Service transformation £0.6m and Youth Services £0.5m.

Transport - the 2015/16 strategy includes £0.83m of anticipated savings around demand management . The service continue to project a £1m overspend as a result of further demand pressures around SEN transport and a rise in children and young people requiring education outside the city.

Partnerships/Trading - At this stage, the action plans around rationalising/trading the learning improvement service are projected to be delivered in full.

Other Income - A projected favourable variation of £0.4m masks some significant service variations including £1.6m of additional Health funding for Children's Centres (Family Services), £1m of additional funding from Schools Forum, £1m of additional High Needs DSG funding for SEND outside placements, and £0.5m of contingency / other funding around unaccompanied Asylum Seeking Children, Improvement Partner Income, Direct Payments and Housing Benefit rebates. These favourable variations are largely offset by a reduction in Nursery Fees and DSG income for 2, 3 and 4 year old early education provision.

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
Partnership, Development & Business Support	20,993	(2,827)	18,166	624	0	(177)	1,000	0	0	0	0	0	0	1,447	260	1,707
Learning, Skills & Universal Services	132,664	(117,649)	15,015	(738)	0	(16)	0	(86)	(1,512)	0	0	0	(2,352)	1,548	(804)	
Safeguarding, Targeted & Specialist Services	126,219	(32,992)	93,227	(1,787)	(20)	(99)	190	55	5,311	991	0	1,100	5,741	(2,227)	3,514	
Strategy, Performance & Commissioning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Central Overheads	9,156	(12,938)	(3,782)	0	0	0	0	0	0	0	0	0	0	0	0	
Total	289,032	(166,406)	122,626	(1,901)	(20)	(292)	1,190	(31)	3,799	991	0	1,100	4,836	(419)	4,417	

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**Report of the Deputy Chief Executive
 Report to Executive Board
 Date: 16th December 2015**

Appendix B

Subject: Initial Budget Proposals for 2016/17

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 type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. The purpose of this report is to set out the Initial Budget Proposals for 2016/17. These budget proposals are set within the context of the 2016/17 – 2019/20 Medium Term Financial Strategy which was agreed by the Executive Board in October 2015, updated to recognise the implications following the Spending Review and Autumn Statement in November 2015. The proposals support the Council’s Best City/Best Council ambitions, policies and priorities aimed at tackling inequalities (please refer to the ‘Emerging 2016/17 Best Council Plan Priorities: Tackling Poverty and Deprivation’ report which is on today’s agenda).
2. Whilst the combined Spending Review and Autumn Statement provided more information about the likely scale and timing of future changes in government funding beyond 2015/16, the specific implications for Leeds will not be known until the provisional local government finance settlement is announced, which is likely to be mid-December 2015.
3. It is clear that the current and future financial climate for local government represents a significant risk to the Council’s priorities and ambitions. The Council continues to make every effort possible to protect the front line delivery of services, and whilst we have been able to successfully respond to the financial challenge so far, it is clear that the position is becoming more difficult to manage and it will be increasingly difficult over the coming years to maintain current levels of service provision without significant changes in the way the Council operates.
4. Pending the announcement of the provisional settlement, the headlines from the Initial Budget Proposals are as follows:
 - A forecast reduction of 56% in real-terms by 2019/20 to the Government funding for Local Government.

- The reduction in the government funding provided to the Council for 2016/17 is estimated at £24.1m, or 9%.
- The additional cost of the Council 'standing still' in 2016/17 is £87.2m, taking into account the estimated reduction in government funding together with changes in costs and income.
- The Initial Budget Proposals outlined in this report total some £73.1m and whilst they do cover a range of efficiencies across the Council, they also require the Council to make some difficult choices as to service provision and charging.

The budget proposals assume an increase in the Council's element of the council tax of 1.99%, plus the social care precept of 2%. The Council's net revenue budget is estimated to reduce by £22.6m from £523.8m down to £501.2m

- In terms of staffing, the proposals would mean forecast net reductions of 259 full-time equivalent posts by March 2017.
- The 2016/17 budget proposals assume an increase in the use of general reserves, some non-recurrent cost reductions and also a significant level of one-off funding income. This will inevitably increase the financial risk across the medium-term and put additional strain on the 2017/18 budget.

5. In respect of the Housing Revenue Account, whilst there are proposals to increase some service charges, the implementation of the rent cap which was announced in July 2015, will mean that housing rents will reduce by 1% from April 2016.

Recommendation

6. Executive Board is asked to agree the Initial Budget Proposals and for them to be submitted to Scrutiny and also for the proposals to be used as a basis for wider consultation with stakeholders.
1. **Purpose of report**
 - 1.1 In line with the Council's constitution, the Executive Board is required to publish Initial Budget Proposals two months before approval of the budget by full Council, which is scheduled for the 24th February 2016. This report sets out the initial budget proposals for 2016/17 which are set within the context of the Medium Term Financial Strategy which was approved by Executive Board in October 2015 updated to recognise the implications following the combined Spending Review and Autumn Statement in November 2015.
 - 1.2 Subject to the approval of the Executive Board, this report will be submitted to Scrutiny for their consideration and review, with the outcome of their deliberations to be reported to the planned meeting of this board on the 10th February 2016. The report will also be made available to other stakeholders as part of a wider and continuing process of engagement and consultation.
 - 1.3 In accordance with the Council's Budget and Policy Framework, decisions as to the Council's budget are reserved to full Council. As such, the recommendation

at 13.1 is not subject to call in as the budget is a matter that will ultimately be determined by full Council, and this report is in compliance with the Council's constitution as to the publication of initial budget proposals two months prior to adoption.

2. Local Government Funding – the National Context

2.1 July 2015 Budget

2.1.1 As reported in the Council's Medium Term Financial Strategy that was considered by the Executive Board at their meeting in October 2015, the Chancellor on the 8th July 2015, presented a budget that set out Government's plans to tackle the deficit in the public finances and a broad range of policy changes around welfare, housing, tax, a new Living Wage and devolution. The key headlines of the summer budget were;

- The deficit to be cut at the same pace as in the last Parliament which is marginally slower than previously anticipated.
- Planned spending reductions amounting to £37 billion over the course of the Parliament with £12 billion of reductions in welfare, £5 billion from taxation and the remaining £20 billion which will be delivered through a Spending Review as summarised in table 1 below.
- Departmental Expenditure Limits (DELs) totals increased substantially compared to the March 2015 budget and in particular in 2016/17 with an increase of £4 billion seemingly signalling that the planned spending reductions would be managed over a longer time-period than previously anticipated.
- Public Sector pay rises to be capped at 1% a year for four years from 2016/17.

Table 1 – Summer Budget, spending reduction plans over this Parliament (£billion)

	2016-17	2017-18	2018-19	2019-20
Discretionary consolidation	9	20	31	37
Of which announced at Summer Budget 2015	6	9	13	17
Of which welfare reform	5	7	9	12
Of which tax avoidance and tax planning, evasion and compliance, and imbalances in the tax system	1	2	4	5
Remaining consolidation	3	11	18	20

Source: Office for Budget Responsibility. HM Treasury costing and HM Treasury calculations

2.1.2 The Treasury subsequently asked “unprotected” government departments to set out plans for reductions to their resource budgets based on two scenarios: 25% and 40% savings in real terms by 2019/20. With Schools, the NHS, Defence and International Development continuing to be protected, it was clear

that the public sector contribution to tackling the deficit would fall more heavily on 'unprotected' departments, including Communities & Local Government.

2.2 Spending Review and Autumn Statement 2015

2.2.1 On the 25th November 2015, the Chancellor announced the first combined Spending Review and Autumn Statement since 2007. Compared to the Summer Budget 2015, the Office for Budget Responsibility now forecasts higher tax receipts and lower debt interest, with a £27 billion improvement in the public finances over the Spending Review period. The Spending Review sets out firm plans for spending on public services and capital investment by all central government departments through to 2019/20.

Table 2 – Consolidation plans set out in this Spending Review and Autumn Statement

	£ billion			
	2016-17	2017-18	2018-19	2019-20
Discretionary consolidation¹	-1	7	13	18
Welfare	-3	-2	-1	0
RDEL Savings and Apprenticeship Levy ^{2,3}	1	7	11	15
Other tax and AME	1	2	2	3

¹ Totals may not sum due to rounding.
² RDEL savings calculated compared to a counterfactual in which RDEL excluding depreciation grows in line with whole economy inflation from its 2015-16 level (excluding the OBR's Allowance for Shortfall).
³ Apprenticeships spending in England will be ringfenced within DEL budgets.

2.2.2 Key points to highlight from the Spending Review and Autumn Statement include;

- A target budget surplus of £10.1bn by 2019/20.
- Providing the NHS in England with £10 billion per year more by 2020/21 in real terms compared to 2014/15, with an additional £6bn in 2016/17.
- Spending 2% of GDP on defence for the rest of the decade.
- Spending 0.7% of Gross National Income on overseas aid.
- Protecting overall police spending in real terms.
- Maintaining funding for the arts, national museums and galleries in cash-terms over this Parliament.
- Reductions to working tax credits will no longer be introduced.
- The plans in SR2015 will deliver reductions to government spending as proportion of GDP from 45% in 2010 to 36.5% by the end of SR2015.
- £12bn of savings to government departments.

2.2.3 For local government, as per table 3 below, the forecast is a cash terms rise from the £40.3 billion baseline in 2015/16 to £40.5 billion in 2019/20. This represents an average reduction of 1.7% per year in real terms and a 6.7% fall by 2019/20. It should be noted that within these figures Government have assumed increases to locally financed expenditure, ie. increasing income from Council Tax (including the new Adult Social Care precept) and increasing income from the current Business Rates Retention scheme. Therefore, whilst overall Local Government Spending is forecast to reduce by 6.7% in real-terms by 2019/20, the DCLG Local Government spending is forecast to reduce by 56% in real-terms over the period compared to the Treasury request for reductions of between 25% and 40%.

Table 3 – Spending Review and Autumn Statement- forecast Local Government Spending

	£ billion				
	Baseline	Plans			
	2015-16	2016-17	2017-18	2018-19	2019-20
DCLG Local Government DEL ¹	11.5	9.6	7.4	6.1	5.4
Locally financed expenditure ²	28.8	29.0	31.5	33.6	35.1
Local government spending³	40.3	38.6	38.9	39.7	40.5

¹ In this table, Resource DEL excludes depreciation.
² Treasury/DCLG analysis based on data underlying the OBR's Local Authority Current Expenditure (England) forecast.
³ Does not include the impact of business rate reforms, which the government will consult on shortly.

2.2.4 The main points specific for local government include;

- Significant reduction to the central government grant to local authorities.
- Savings in local authority public health spending with average annual real-terms savings of 3.9% over the next 5 years which will manifest in reductions to the public health grant to local authorities.
- Government will also consult on options to fully fund local authorities' public health spending from their retained business rates receipts, as part of the move towards 100% business rate retention. In the meantime, Government has confirmed that the ring-fence on public health spending will be maintained in 2016/17 and 2017/18.
- Introduction of a new power for local authorities with social care responsibilities to increase council tax by up to and including 2% per year. The money raised will have to be spent exclusively on adult social care. Nationally, if all local authorities use this to its maximum effect it could raise nearly £2 billion a year by 2019/20 which would be equivalent to over £20m per year for Leeds. Effectively, the introduction of this new precept represents a shift in the burden for funding the increasing costs of Adult Social Care from national to local taxpayers. The redistribution effect should also be noted in that the precept will be most beneficial to the more affluent local authorities with the largest council tax bases.

- The Spending Review continues Government's commitment to join up health and care. Government will continue the Better Care Fund, maintaining the NHS's mandated contribution in real terms over the Parliament. From 2017, Government will make funding available to local government, worth £1.5 billion by 2019/20, to be included in the Better Care Fund.
- The Spending Review 2015 indicated that Government will consult on reforms to the New Homes Bonus, including means of sharpening the incentive to reward communities for additional homes and reducing the length of payments from 6 years to 4 years. This will include a preferred option for savings of at least £800 million. The potential impact for Leeds could be in the region of £6m and it is anticipated that further detail will be set out as part of the local government finance settlement consultation, which will include consideration of proposals to introduce a floor so that no authority loses out disproportionately.
- Nationally, 26 extended or new Enterprise Zones
- Confirmation of the previous announcement of the proposal to end national uniform business rates with the introduction of 100% retention of business rates for local government and the phasing out of the Revenue Support Grant as well as introduction of new responsibilities giving councils the power to cut business rates to boost growth, and empowering elected city-wide mayors.
- Allowing local authorities to use 100% of receipts from asset sales on the revenue costs of reform projects. Further detail will be set out by DCLG alongside the Local Government settlement in December.
- Capping the amount of rent that Housing Benefit will cover in the social sector to the relevant Local Housing Allowance.
- Extending the Small Business Rate Relief for another year.
- Reduce the Education Services Grant by £600m, or 73% signalling that "Local authorities running education to become a thing of the past". The remaining grant funding will presumably be used to cover local authority statutory duties which the Department for Education will also look to reduce. The 2015/16 allocation for Leeds is £9.2m and based on the national totals a proportionate grant cut would be in the region of £6.7m per year. More information is needed around the impact and timing of this significant reduction and consultation is expected to start in early 2016 with the potential changes effective from 2017/18.
- Introduce a new national funding formula for schools to begin to be introduced from April 2017.
- Plans to build an additional 400,000 affordable homes.

- Homelessness - devolving an increased level of funding to local authorities while ending the current management fee for temporary accommodation, giving them greater flexibility to invest in preventing homelessness.
- Redistribution - Government will also shortly consult on changes to the local government finance system to rebalance support including to those authorities with social care responsibilities by taking into account the main resources available to councils, including council tax and business rates.

2.2.5 In terms of the Settlement Funding Assessment for Leeds, the medium-term financial strategy reported to the Executive Board in October 2015 assumed a reduction of £13m by March 2017.

Table 4 – Estimated 2016/17 Settlement Funding Assessment – MTF5 October 2015

	2015/16 £m	2016/17 £m
Settlement Funding Assessment	268.1	255.1
Reduction (£m)		(13.0)
Reduction (%)		4.8%

2.2.6 Following the Spending Review and Autumn Statement announcement in November, the forecast reduction in the Settlement Funding Assessment in 2016/17 for Leeds has been increased to £24.1m, or 9.0%. This increase recognises that based on the information released in the Spending Review the phasing of the reductions in local government funding has been brought forward when compared to the national spending figures included in the summer budget. It should be stressed that there is still a level of uncertainty and the actual position for individual local authorities will not be known with any degree of certainty until the Local Government settlement is announced, which is anticipated in mid-December 2015.

Table 5 – Forecast Settlement Funding Assessment – Spending Review 2015

	2015/16 £m	2016/17 £m
Settlement Funding Assessment	268.1	244.0
Reduction (£m)		(24.1)
Reduction (%)		9.0%

2.2.7 Based on the revised estimated Settlement Funding Assessment and taking into account an inflationary factor of 0.8% in the Business Rates Baseline, the anticipated split between the Revenue Support Grant and the Business Rates Baseline is shown in table 6 below. This shows an estimated reduction of £25.3m or 20.35% in the Council's Revenue Support Grant from 2015/16 to 2016/17.

Table 6 – Forecast Revenue Support Grant and Business Rates Baseline (Spending Review 2015)

	2015/16	2016/17	Change	
	£m	£m	£m	%
Revenue Support Grant	124.3	99.0	(25.3)	20.35
Business Rates Baseline	143.8	145.0	1.2	0.8
Settlement Funding Assessment	268.1	244.0	(24.1)	9.0

2.2.8 On the 5th October 2015, the Chancellor set out major plans to devolve new powers from Whitehall to local areas to promote growth and prosperity. The Chancellor confirmed in the Spending Review and Autumn statement announcements that by the end of the current Parliament, local government will be able to retain 100% of local taxes – including all of the £26 billion of revenue from business rates. It is worth noting that whilst local government as a whole will retain 100% of the business rates, some degree of re-distribution across the country will still be necessary within the system to take account of the significant differences between rate yields and needs in some areas. The Chancellor also confirmed an intention to abolish the Uniform Business Rate and give local authorities the power to cut business rates to boost enterprise and economic activity in their areas. Local areas which successfully promote growth and attract businesses will therefore keep all of the benefit from increased business rate revenues. At the same time, the Revenue Support Grant will be phased out by 2020, and local government will take on new responsibilities. These proposals are not expected to have any impact upon the Council in 2016/17.

3. Developing the Medium Term Financial Strategy

- 3.1 Since 2010, local government has dealt with a 40% real terms reduction to its core government grant. In adult social care alone, funding reductions and demographic pressures have meant dealing with a £5 billion funding gap. Even in this challenging context, local government has continued to deliver. Public polling nationally has shown that roughly 80% of those surveyed are satisfied with local services and that more than 70% of respondents trust councils more than central government to make decisions about services provided in the local area – a trend that has been sustained during the last five years.
- 3.2 Between the 2010/11 and 2015/16 budgets, the Council’s core funding from Government has reduced by around £180m and in addition the Council has faced significant demand-led cost pressures. This means that the Council will have to deliver reductions in expenditure and increases in income totalling some £330m by March 2016. To date, the Council has responded successfully to the challenge and has marginally underspent in every year since 2010 through a combination of stimulating good economic growth and creatively managing demand for services alongside a significant programme of more traditional efficiencies. However, there is no doubt that it will become increasingly difficult over the coming years to identify further financial savings unless the Council works differently.
- 3.3 Much will depend on redefining the social contract in Leeds: the relationship between public services and citizens where there is a balance between rights

and responsibilities; a balance between reducing public sector costs and managing demand, and improving outcomes. This builds on the concept of civic enterprise, born out of the Leeds-led 'Commission on the Future of Local Government (2012)', whereby the future of the Council lies in moving away from a heavily paternalistic role in which we largely provide services, towards a greater civic leadership role underpinned by an approach of restorative practice: working with people, not doing things to or for them, so that communities become less reliant on the state and more resilient. If more people are able to do more themselves, the Council and its partners can more effectively concentrate and prioritise service provision towards those areas and communities most at need.

3.4 This approach will help to tackle the range of inequalities that persist across the city as highlighted by this year's Joint Strategic Needs Assessment (JSNA) work and the latest socio-economic analysis on poverty and deprivation provided in the 'Emerging 2016/17 Best Council Plan priorities, tackling poverty and deprivation' report on today's agenda. The report draws on the latest analysis on poverty and deprivation based on the 2015 Poverty Fact Book and recently updated Index of Multiple Deprivation.

3.5 **Poverty Fact Book** - the Poverty Fact Book uses national and local data to help define and analyse different poverty themes and informs the council's and city's response to tackling poverty. It is based on definitions and analysis around the two national measures of poverty: Relative and Absolute Poverty. Relative Poverty measures the number of individuals who have household incomes below 60% of the median average in that year. Absolute Poverty measures individuals who have household incomes 60% below the median average in 2010/11, adjusted for inflation. Key findings are:

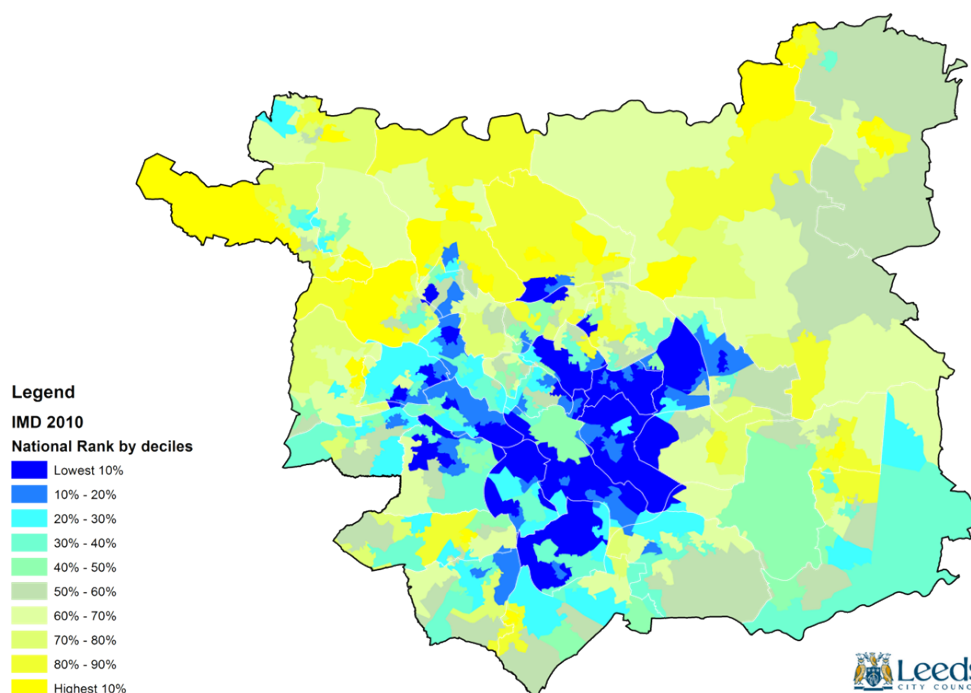
- Almost a quarter of the Leeds population – around 175,000 people across the city - is classified as being in 'absolute poverty'.
- Approximately 20,000 people in Leeds have needed assistance with food via a food bank between April 2014-2015.
- Over 28,000 (19.5%) Leeds children are in poverty, 64% of whom are estimated to be from working families (2013/14).
- As of October 2015, around 73,000 Leeds households were in receipt of Council Tax Support. Of this figure over 25,000 (35%) of these households in Leeds now have to pay 25% of their council tax due to changes to Council Tax Support.
- During 2014/15 in-work poverty was estimated to affect 15,000 households in Leeds. Just over 24,000 Leeds residents in full-time work earn less than the Living Wage and almost 8,000 Leeds workers are on Zero Hour contracts.
- Almost 38,000 Leeds households are in fuel poverty and over 8,000 of these households are paying their fuel bills via prepayment meters (2015).
- Access to credit and interest rates for those on low incomes or with poor credit histories also remains high. Around 121,000 payday loans were estimated to be accessed by Leeds residents in 2013.

3.6

Index of Multiple Deprivation (IMD) 2015 - the recent update of the IMD published by DCLG in September 2015 measures relative levels of deprivation in 32,844 small areas called Lower-layer Super Output Areas (LSOAs) in England. The 2015 indices are based on broadly the same methodology as the previous 2010 Indices. Although it is not possible to use the IMD to measure changes in the level of deprivation in places over time, it is possible to explore changes in relative deprivation, or changes in the pattern of deprivation, between this and previous updates of the IMD. It is also important to note that these statistics are a measure of relative deprivation, not affluence, and to recognise that not every person in a highly deprived area will themselves be deprived. Likewise, there will be some deprived people living in the least deprived areas. Based on the latest IMD, early analysis has been carried out at local ward level and examining Leeds' relative position nationally. Key findings are:

- Leeds is ranked 31 out of 326 local authorities, with 105 neighbourhoods in the most deprived 10% nationally (22% of all Leeds neighbourhoods). Leeds fares relatively well in comparison to other Core City local authority areas.
- There are 164,000 people in Leeds who live in areas that are ranked amongst the most deprived 10% nationally. The corresponding figure in the 2010 Index was 150,000 people, but clearly not everyone living in these areas is deprived.
- The IMD shows the geographic concentration of deprivation in the communities of Inner East and Inner South, confirming the wider analysis of poverty and deprivation undertaken in the recent Joint Strategic Needs Assessment.
- Analysis of relative change in the city since the last Index suggests that there has been some intensification of the concentration of our most deprived and least deprived neighbourhoods.
- The age profile of our most deprived neighbourhoods confirms that our most deprived communities are also our youngest (and fastest growing).

Chart 1 - Index of Multiple Deprivation 2015 – Ward Analysis



3.7 Though much work has already been done and is underway¹, the analysis confirms the need for more concentrated and integrated efforts to tackle the often multiple deprivation encountered by our vulnerable communities. The emphasis on tackling inequalities lies at the heart of the renewed ‘Best City’ ambition agreed by the Executive Board in September: to be the ‘Best City’ means Leeds must have a **Strong Economy** and be a **Compassionate City**, with the Council contributing to this by being a more **Efficient & Enterprising** organisation. We want Leeds to be a city that is fair and sustainable, ambitious, fun and creative for all. This ambition underpins the medium-term financial strategy and is informing the development of the Council’s 2016/17 Best Council Plan objectives and priorities and the supporting Initial Budget Proposals set out here. The 2016/17 Best Council Plan will be presented to the Board and then Full Council in February 2016 alongside the final budget proposals.

¹ Please see the June 2015 Executive Board report, ‘Supporting communities and tackling poverty’ for progress made to date and the further actions to be taken under the ‘Citizens@Leeds’ banner; the September 2015 Executive Board report, ‘Best Council Plan – Strong Economy and Compassionate City’ summarising a range of successes so far and continued challenges against these two themes; and the October 2015 Executive Board report, ‘Strong economy, Compassionate city’ that detailed some of the key themes and practical steps the council and its partners can take to further the renewed ‘best city’ ambition by better integrating the approach to supporting growth and tackling poverty.

4. Estimating the Net Revenue budget for 2016/17

4.1 Settlement Funding Assessment – Reduction of £24.1m

As outlined in Table 5 above, based on the announcement of the Spending Review in November, the indicative Settlement Funding Assessment for Leeds represents a reduction of £24.1m (9%) for 2016/17 when compared to 2015/16. However, these are still estimates based on national figures and the actual Settlement Funding Assessment for individual local authorities will not be known until the provisional Local Government Finance settlement which is expected in December 2015.

4.2 Business Rates Retention – Net pressure of £12.6m

4.2.1 Leeds has the most diverse economy of all the UK's main employment centres and has seen the fastest rate of private sector jobs growth of any UK city in recent years. Yet this apparent growth in the economy is not being translated into business rates growth; in fact the Council's business rates income has declined month by month since the start of the 2015/16 financial year and other authorities are reporting similar problems.

4.2.2 Under the Business Rates Retention (BRR) scheme which was introduced in 2013/14, business rates income is shared equally between local and central government. Local authorities that experience growth in business rates are able to retain 50% of that growth locally. The downside is that local authorities also bear 50% of the risk if their business rates fall or fail to keep pace with inflation, although a safety-net mechanism is in place to limit losses from year to year to 7.5% of their business rates baseline. Although BRR allows local authorities to benefit from business rates growth, it also exposes them to risk from reductions in rateable values. The system allows ratepayers and their agents to appeal to the Valuation Office against their rateable values if they think they have been wrongly assessed or that local circumstances have changed. When agreement cannot be reached, appeals may be pursued through the Valuation Tribunal and then through the courts. One major issue with the system is that successful appeals are usually backdated to the start of the current Valuation List, i.e. 1st April 2010, and this greatly increases the losses in cash terms – by nearly six times in the current financial year. At end of September 2015 there were approximately 6,500 appeals outstanding in Leeds and the total rateable value of the assessments with at least one appeal outstanding totals some £485m, which equates to more than half of the total rateable value of the city. It is worth noting that the Council does not set rateable values and nor does it have any role in the appeals process, but has to deal with the financial impact of appeals.

4.2.3 The budget proposals include a net general fund cost of £12.6m in 2016/17 which recognises the worsening position on business rates and the contribution required from the general fund to the collection fund. This £12.6m net pressure includes a £22.2m estimated contribution from the General Fund to the Collection Fund which in the main recognises the on-going impact of the

backdating of appeals. It should be noted that this £22.2m contribution in 2016/17 is in addition to the £6.4m contribution to the Collection Fund in 2015/16. This contribution assumes £13.4m of business rates growth which recognises the continuing improvement of the economic climate across the city.

Table 7 – Business Rates Retention scheme

	2015/16 £m	2016/17 £m
Business Rates Baseline	143.8	145.0
Projected growth above the baseline to March 2016		5.1
Estimated growth in 2016/17		4.8
Additional income from ending of Retail Relief		2.1
Growth due to increase in multiplier		1.4
Total estimated growth	10.2	13.4
Estimated provision for appeals		(20.1)
Additional estimated cost of transitional arrangements and provision for bad debts		(2.1)
Estimated year-end Collection Fund deficit (Leeds Share)	(6.4)	(22.2)
Estimated Business Rates Funding	147.6	136.2
Increase/(reduction) against the Business Rates baseline	3.8	(8.8)
Business Rates Retention - Net General Fund Pressure		(12.6)

4.2.4 The Spending Review and Autumn Statement further supports small businesses by extending the doubling of small business rate relief (SBRR) in England for 12 months to April 2017. However, the Retail Relief Scheme, which was a two-year local discount awarded at the Council's discretion which was fully funded by section 31 grant, has not been extended and will end at the end of March 2016 as previously announced. The impact will be to increase the income from business rates by £2.1m which is directly offset by a £2.1m reduction in the section 31 grant.

4.2.5 The new Enterprise Bill was introduced to the House of Lords on 16th September 2015. It contains provisions dealing with two aspects in respect of the non-domestic rating system: a) disclosure of information by HMRC and b) regulations covering appeals against rateable value that could affect local authorities. Whilst these proposals will help a little, they are unlikely to resolve the central problems for local authorities with the system of Business Rates Retention and specifically the risks associated with the appeals process.

4.3 Council Tax

4.3.1 The 2015/16 budget was supported by a 1.99% increase in the level of Council Tax which remains the 2nd lowest of the Core Cities and mid-point of the West Yorkshire districts.

Table 8 – 2015/16 Council Tax levels (Figures exclude Police and Fire precepts)

Core Cities	Band D	West Yorkshire Districts	Band D
	£		£
Nottingham	1,459.67	Kirklees	1,267.15
Bristol	1,419.01	Calderdale	1,251.43
Liverpool	1,384.53	Leeds	1,168.80
Newcastle	1,380.82	Wakefield	1,161.43
Sheffield	1,308.28	Bradford	1,152.11
Manchester	1,172.27		
Leeds	1,168.80		
Birmingham	1,158.43		

- 4.3.2 Government previously provided funding for the on-going effect of previous Council Tax freezes up to 2015/16. The Council accepted the Council Tax freeze grant for the years 2011/12 to 2013/14, and government funding of £9.4m was built into the Council's 2015/16 settlement (the grant for freezing Council Tax in 2012/13 was for one year only).
- 4.3.3 The 2016/17 Initial Budget Proposals recognise an additional £4.7m of income from increases to the Council Tax base (4,015 band D equivalent properties) together with a reduction in the contribution from the Collection Fund of £0.8m (a budgeted £2.03m surplus on the Collection Fund in 2015/16 reducing to an estimated surplus on the Collection Fund of £1.2m in 2016/17).
- 4.3.4 In previous years the Government has set a limit of up to 2% for Council Tax increases above which a Local Authority must seek approval through a local referendum. The referendum ceiling for 2016/17 has yet to be announced; when this information is known the Council will need to make a decision about the proposed Council Tax increase. However, subject to an announcement as to a referendum ceiling it is proposed that the standard Council tax is increased by 1.99%. In addition it is proposed that the Leeds element of Council tax is also increased by the 2% Adult Social Care precept.
- 4.3.5 Table 9 below sets out the estimated total income from Council Tax in 2016/17. This recognises the estimated increase in the Council Tax base, a £1.2m surplus on the Collection Fund together with £10.2m of additional income generated from the Adult Social Care precept and the general increase in the Council Tax rate.

Table 9 – Estimated Council Tax income in 2016/17

	£m
2015/16 Council Tax Funding	251.9
Less: Change in Collection Fund - Increase /(reduction)	(0.8)
Add: Increase in tax base	4.7
Add: 1.99% increase in Council Tax level	5.1
Add: 2% Adult Social Care Precept	5.1
2016/17 Council Tax Funding	266.0

4.3.6 The settlement funding assessment includes an element to compensate parish and town councils for losses to their council tax bases from the Local Council Tax Support (LCTS). The amount is not separately identifiable and, as in previous years, it is proposed that the LCTS grant for parish and town councils should be reduced in-line with the assumptions for Leeds' overall reduction in the Settlement Funding Assessment which would be a reduction of 9% for 2016/17 from £92k to £84k.

4.4 The Net Revenue Budget 2016/17

4.4.1 After taking into account the anticipated changes to the Settlement Funding Assessment, Business Rates and Council Tax, the overall Net Revenue Budget for the Council is anticipated to reduce by £22.6m from £523.8m down to £501.2m, as detailed in table 10 below;

Table 10 – Estimated Net Revenue Budget 2016/17 compared to 2015/16 Net Revenue Budget

	2015/16 £m	2016/17 £m	Change £m
Revenue Support Grant	124.3	99.0	(25.3)
Business Rates Baseline	143.8	145.0	1.2
Settlement Funding Assessment	268.1	244.0	(24.1)
Business Rates Growth	10.2	13.4	3.2
Business Rates Deficit	(6.4)	(22.2)	(15.8)
Council Tax	249.9	264.8	14.9
Council Tax surplus/(deficit)	2.0	1.2	(0.8)
Net Revenue Budget	523.8	501.2	(22.6)

4.4.2 Table 11 below analyses the £22.6m estimated reduction in the net revenue budget between the Settlement Funding Assessment and locally determined funding sources.

Table 11 – Reduction in the funding envelope

Funding Envelope	2016/17 £m
Government Funding Settlement Funding Assessment	(24.1)
Sub-total Government Funding	(24.1)
Locally Determined Funding Council Tax	14.1
Business Rates	(12.6)
Sub-total Locally Determined Funding	1.5
Reduction in Net Revenue Budget	(22.6)

5. Developing the Council's Budget Proposals - consultation

- 5.1 The financial strategy and initial budget proposals have both been driven by the Council's ambitions and priorities which have been shaped through past consultations and stakeholder engagement. Public perception evidence that services and localities already hold about people's priorities has been brought together and a summary of the findings produced to support the preparation of the initial budget proposals for 2016/17.
- 5.2 As in previous years, residents and wider stakeholders will have the opportunity to comment on the initial budget proposals in a variety of ways, for example hard-copy feedback forms in public spaces, online and also through city-wide networks.

6. Initial Budget Proposals 2016/17

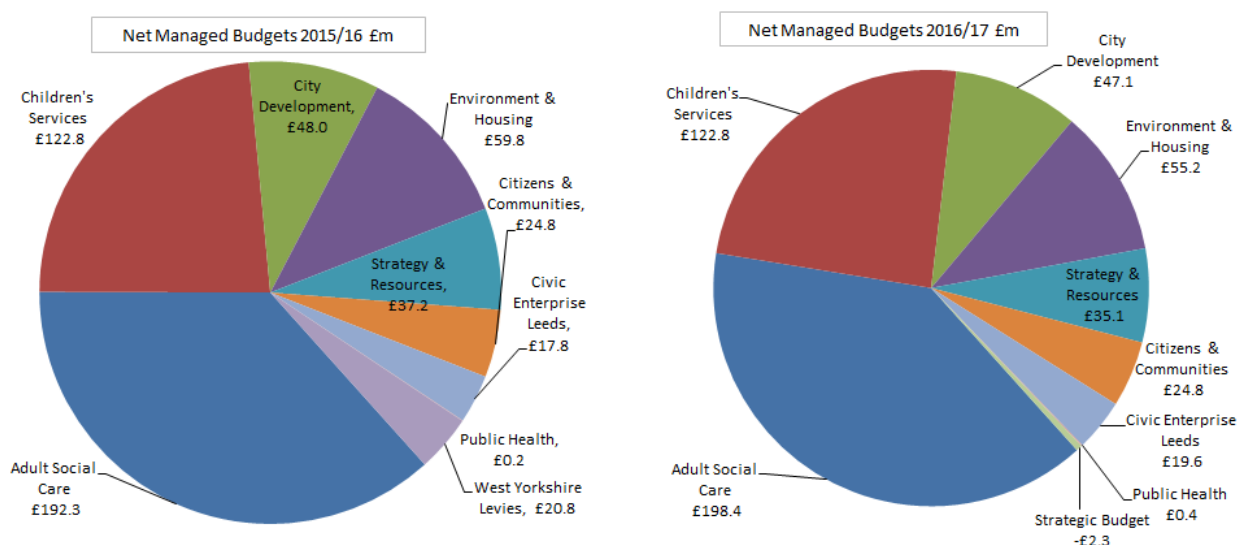
- 6.1 This section provides an overview of the spending pressures which the Council is facing in 2016/17 and the initial budget proposals to balance to the available resources. Table 12 below provides a summary of key cost pressures and savings areas:

Table 12 Initial Budget Proposals 2016/17

	£m
Reduction in Settlement Funding Assessment	24.1
Business Rates - potential growth offset by impact of backdated appeals	12.6
Inflation	8.4
National Insurance Changes	7.3
Real Living Wage	3.3
National Living Wage - Commissioned Services	5.2
Demand & Demography - Adult Social Care and Children's Services	6.5
Fall-out of Capitalised Pension costs	(2.3)
Debt and review of future capital funding	(1.3)
Tour de Yorkshire & World Triathlon	0.6
Council Tax Invest to Save - Customer Services Officers & review of Single Person Discounts	0.4
Income Generation & Inward Investment	0.3
Elections - reinstate budget	0.2
West Yorkshire Transport Fund	0.2
Business Rates - Retail rate relief - fall out of section 31 grant	2.1
Reduction in ring-fenced Public Health Grant	3.9
Other Corporate and Directorate Budget Pressures	15.8
Cost & Funding Changes	87.2
Waste Strategy - full year effect of RERF	(4.0)
New Homes Bonus	(0.6)
Asset Management savings	(1.1)
Changes to Minimum Revenue Provision	(21.0)
Reserves/One-off income	(2.3)
Directorate Savings - see appendix 2	(44.1)
Total Savings and Efficiencies	(73.1)
Potential increase in Council Tax base, rate and Social Care precept	(14.1)
Total - Savings, Efficiencies and Council Tax	(87.2)

- 6.1.1 The pie charts below show the share of the Council's net managed expenditure between directorates for 2015/16 and the proposed allocations for 2016/17 based on the Initial Budget Proposals. It should be noted that these resource allocations may be subject to amendments as we move through the budget setting process. Net managed expenditure represents the budgets under the control of individual directorates and excludes items such as capital charges and pensions adjustments.
- 6.1.2 It can be seen that the proportion of the Council's spend on Children's Services and Adult Social Care has increased from 60.2% in 2015/16 to 64.1% in 2016/17 which reflects the Council's priorities around supporting the most vulnerable across the city and to prioritise spending in these areas.

Chart 2 – Net Managed budgets 2015/16 and 2016/17



6.2 Changes in Costs

- 6.2.1 **Inflation** - the budget proposals include allowance for £8.4m of net inflation in 2016/17. This includes provision of £4.1m for a 1% pay award over and above the cost of implementing the real living wage. The budget proposals allow for inflation where there is a contractual commitment, but anticipates that the majority of other spending budgets are cash-limited. An anticipated 3% general rise in fees and charges has also been built into the budget proposals.
- 6.2.2 **Employer's National Insurance** - employer's national insurance costs are due to increase in 2016/17 as announced in the Chancellor's Autumn Statement in 2013. The estimated cost of this in 2016/17 is £7.6m of which £7.3m relates to general fund services and £0.3m to the Housing Revenue Account. In addition, the impact on schools will be in the region of £4.9m in 2016/17.
- 6.2.3 **National Living Wage** – as part of the budget in July 2015, Government announced the introduction of a new National Living Wage of £7.20 per hour, rising to an estimated £9 per hour by 2020. Implemented from April 2016, this National Living Wage would be paid to all employees aged over 25. In addition to the additional cost of implementing the Real Living Wage for all directly-employed staff, the budget proposals also make allowance for implementing the cost of the National Living Wage for commissioned services, primarily those within Adult Social Care. The immediate impact in 2016/17 is estimated at an additional cost of £5.2m.
- 6.2.4 **Real Living Wage** – at its September 2015 meeting, the Executive Board agreed that Council would move towards becoming a real Living Wage employer.

In November 2015, the Campaign for Living Wage Foundation announced a living wage of £8.25 per hour (outside London). It is proposed to move to

becoming a real living wage employer during 2016/17 by implementing a minimum rate of £8.01 per hour from April 2016 and consider the impact of a further increase with a view to implementing during the year. A provision of £3.3m for 2016/17 has been included in the general fund with a further cost to the Housing Revenue Account of £0.1m and an impact for schools-based staff of £2.7m.

6.2.5 Demand and Demography

6.2.5.1 In Adult Social Care, the budget proposals recognise the increasing demographic pressures with provision of £5.8m in 2016/17. The population growth forecast assumes a steady increase from 2015 in the number of people aged 85 - 89 during 2016 and 2017 (2.9% and 2.8% respectively) followed by further increases but at a lower rate of 1.8% for the later years of the strategy, resulting in additional costs for domiciliary care and care home placements. In addition, the budget proposals reflect the anticipated increase in the number of customers opting for cash personal budgets. The Learning Disability demography is expected to grow by £3.7m per annum, which includes an anticipated growth in numbers of 3.5% (based on ONS data) through to 2020; but noting that the high cost increase is primarily a combination of increasingly complex (and costly) packages for those entering adult care, as well as meeting the costs of the increasing need for existing clients whose packages may last a lifetime.

6.2.5.2 In addition, there are increasing demographic and demand pressures in Children's Services. Across the city, the birth rate is increasing with a projected 3.3% increase in the number of children and young people rising from 183,000 in 2012 to 189,000 by 2017. This rising birth rate is further compounded by the impact of net migration into the city and typically, an increase of 6,000 children and young people would generate pressure of £2m across the Children's Services budget, particularly the budget supporting children in care.

This increasing demographic also brings with it an increasing number of children with special & very complex needs. In budgetary terms, this impacts in particular on the externally provided residential placement budget and also in the budgets that support children and young people with special educational needs, specifically the educational placement budget (funded through the dedicated schools grant), and the home to school/college transport budget which is funded through the general fund. In respect of the latter, the 2016/17 budget proposals include additional funding of £0.7m reflecting this increasing demand.

Additionally, it is worth noting that changes in government legislation have also increased the costs to local authorities, an example of this being the 'Staying Put' arrangements, which enables young people to remain with their carers up to the age of 21. These arrangements are resulting in additional costs of approximately £1m over and above the £0.2m grant allocation.

6.2.6 **Debt** – the proposed budget recognises a reduction in the cost of debt and capital financing costs of £1.3m in 2016/17 which reflects the on-going capital

programme commitments together with anticipated changes in interest rates. The gross total capital programme is £1.1bn and seeks to deliver investment in line with the Council's plans and objectives. The level of the capital programme will continue to be reviewed to ensure that it is deliverable and that it continues to be supportive of the Council's priorities. The forecast debt budget reflects the costs of financing both present and future borrowing in line with assumed borrowing costs. These assumed borrowing costs will be kept under review and adjusted for the latest market estimates.

6.2.7 **Council Tax Support Scheme & Single Person Discount** – the initial budget proposals recognise that the Council Tax Support Scheme will continue unchanged. An additional investment of £0.32m has been included in the budget proposals to fund additional customer services officers who will support implementation of the Personal Work Packages as part of the Council Tax Support Scheme which commenced in October 2015. This additional cost will be funded through additional income from estimated increases to the Council tax base. In addition, the proposed budget includes funding to extend the invest to save work on single person discount where again the commensurate savings are recognised in the council tax base

6.2.8 **Public Health** - on the 4th November, Government announced the outcome of the consultation on the implementation of a £200m national in-year cut to the 2015/16 ring-fenced Public Health grant allocation. This confirmed the Department of Health's preferred option of reducing each local authority's allocation by 6.2%, which resulted in a reduction of £2.82m for Leeds in 2015/16.

In the Spending Review and Autumn Statement, Government indicated it will make savings in local authority public health spending with average annual real-terms savings of 3.9% over the next 5 years which will manifest in reductions to the public health grant to local authorities. It has become apparent that these further reductions are in addition to the 6.2% 2015/16 reductions which will now recur in 2016/17 and beyond. This will mean an estimated reduction to the Council's public health grant of £3.9m in 2016/17 with a total estimated reduction to the Council's grant allocation of £7.3m by 2019/20. This will effectively mean that the Council will have £25m less to spend on public health priorities between 2015/16 and 2019/20. The Department of Health will announce the specific allocation for Leeds only in January 2016.

In addition, the fall-out of £1.4m of non-recurrent funding from 2015/16 will mean the total savings needed from the public health budget in 2016/17 is £5.3m

Table 13 – Public Health – estimated grant allocation and reduction.

	National £'000	Leeds £'000
Original 2015/16 grant	2,801,471	40,540
Add: 0-5 transfer from health	859,526	9,986
	3,660,997	50,526
Less: 2015/16 recurring grant reduction (6.2%)	(200,000)	(2,823)
Less: estimated 2016/17 grant reduction (2.2%)	(76,142)	(1,049)
Estimated 2016/17 grant	3,384,855	46,654
Total estimated grant reduction in 2016/17	(276,142)	(3,872)
Percentage reduction in cash-terms	7.54%	7.66%

- 6.2.9 **Tour de Yorkshire & World Triathlon** – in 2016 Leeds is scheduled to host the World Triathlon and again host a stage of the Tour de Yorkshire. The budget proposals include £0.6m of invest to save funding which recognises the significant economic boost that these events will bring to the City and wider region.
- 6.2.10 **Income Generation and Inward Investment** – in support of the continuing drive to become a more enterprising and efficient organisation, the budget proposals include proposals to invest in additional capacity to support the Council’s income generation strategy including how we capitalise on the opportunities from trading services. In addition, the proposals include additional investment to support inward investment including working with partners to market our city.
- 6.2.11 **West Yorkshire Transport Fund** – the budget proposals recognise a potential increase in the contribution to the West Yorkshire Transport Fund from £5.4m in 2014/15 to £11.4m over 10 years, an increase of £0.6m each year. The Leeds share based on population figures is around £0.2m and provision has been built into the proposed budget to reflect this which would be a decision by the West Yorkshire Combined Authority as part of their levy proposals.
- 6.2.12 Other Pressures - £15.8m**
- 6.2.12.1 **Waste Management and Disposal Costs** – a pressure of £0.96m is reflected in the 2016/17 budget proposals which reflects changes to the costs of waste disposal/recycling income, maintenance costs and household waste.
- 6.2.12.2 **Grant & other funding** – the 2016/17 budget proposals also take into account anticipated grant reductions across a number of services. These include;
- the fall-out of the Children’s Social Care Innovations funding of £1.6m.
 - non-recurrent funding of £1m for capacity building for free early education entitlement.
 - a £0.3m pressure from the fall-out of the SEND reform grant.
 - a reduction to the Housing Benefit Administration grant of £0.3m.

- an anticipated continuation of the in-year cut in the Youth Offending Service grant of £0.3m
- an estimated reduction of £0.3m to the Education Services Grant recognising schools becoming academies.
- Non-recurrent health income of £1m for Community Intermediate Care beds.
- Non-recurrent funding of £1.9m from health around Health & Social Care initiatives.
- One-off income in 2015/16 in City Development which was supporting economic regeneration activities.

6.2.12.3 **Demand** – the budget proposals also recognise continuation of the 2015/16 demand pressures in Adult Social Care with a provision of £1.9m included in the budget proposals. In addition, there is a pressure of £0.2m reflecting additional commissioning costs for South Leeds Independence Centre.

6.2.12.4 **Income trends** – a £0.4m pressure in City Development reflecting income trends in respect of advertising, venues income and fee recovery in asset management.

6.2.12.5 **Police and Community Support Officers (PCSOs)** – from April 2016 the Police and Crime Commissioner is seeking to change the funding formula PCSOs so that local authorities will be required to make a contribution of 50% to their cost. Currently Leeds City Council spends £1.06m per annum on PCSOs which represents a 20% contribution to the cost of providing 165 PCSOs city wide. Therefore unless the Council increases its contribution, implementation of this revised funding agreement will have implications for the total number of PCSOs that the Council can support.

6.3 The Budget Gap – Savings Options – £73.1m

6.3.1 After taking into account the impact of the anticipated changes in funding and spend, it is forecast that the Council will need to generate savings, efficiencies and additional income to the order of £73.1m in 2016/17, in addition to an estimated £14.1m additional Council Tax income. The total budget savings options are shown at table 12 and detailed by directorate at appendix 2. This estimated budget gap and therefore the required savings are very much dependent on the range of assumptions highlighted previously in this report, particularly around the level of future core funding from Government, which for individual local authorities will not be confirmed until the provisional local government finance settlement is announced in mid-December 2015.

6.3.2 New Homes Bonus – savings of £0.6m

6.3.2.1 The government introduced an incentive scheme in 2011 to encourage housing growth across the country; Councils receive additional grant equivalent to the average national Council Tax for each net additional property each year and is received annually for six years. An additional 2,800 band D equivalent properties per annum has been assumed for 2016/17 which includes both new builds and properties brought back into use. The Council not only benefits from

the additional Council Tax raised from these properties, estimated to be £3.3m in 2016/17, but also through the through New Homes Bonus which is estimated at an additional £4.1m per annum. However, taking account of the shortfall in the net increase in properties in 2015/16 together with the fall-out of the £2.7m income from 2010/11 means that the cash increase is reduced to £0.6m.

6.3.2.2 It should be noted that whilst the New Homes Bonus is intended as an incentive for housing growth, the funding for this initiative comes from a top-slice of the Local Government funding settlement and the distribution of this funding benefits those parts of the country with the highest level of housing growth and is weighted in favour of properties in higher Council Tax bands.

6.3.3 Efficiencies – savings of £14m

6.3.3.1 Appendix 2 provides the detail of a range of proposed efficiency savings across all directorates which total some £14m in 2016/17. These savings are across a number of initiatives around;

- Organisational design.
- Continuing demand management through investment in prevention and early intervention, particularly in Adult Social Care and Children's Services.
- Savings across the range support service functions.
- Ongoing recruitment and retention management.
- Reviewing leadership and management.
- Realising savings by cash-limiting and reducing non-essential budgets.
- Estimated savings on energy and fuel through price and volume.
- Ongoing procurement and purchasing savings.

6.3.4 Fees & Charges – additional income of £2.8m

6.3.4.1 The initial budget proposals assume a general increase in fees and charges of 3%. In addition, appendix 2 sets out detailed proposals around a number of fees and charges where further increases are proposed which in total would generate an additional £2.8m of income by March 2017.

6.3.5 Traded Services, partner income & other income – additional income of £12.5m

6.3.5.1 Appendix 2 provides detail across directorates of a range of proposals that together would generate additional income of £12.5m. This includes;

- Adult Social Care – further health funding, including the Better Care Fund and transformation funding.
- Improvement partner income in Children's Services.
- Continued funding from schools and health to support the Children's Services strategy recognising the range of mutual benefits of the investment in preventative and early intervention.
- A range of additional trading with schools, academies and other external organisations.

6.3.6 Service Changes – savings of £14.9m

- 6.3.6.1 By necessity, managing a reduction of £24.1m in government funding in addition to a range of cost pressures means that the Council will have to make some difficult decisions around the level and quality of services that it provides and whether these services should be increasingly targeted toward need.
- 6.3.6.2 Appendix 2 sets out these detailed service change proposals which together total savings of £14.9m by March 2017.

6.3.7 Minimum Revenue Provision – savings of £21m

- 6.3.7.1 When capital investment is funded from borrowing, there is a cost to the revenue budget both in terms of interest and minimum revenue provision. The annual minimum revenue provision is effectively the means by which capital expenditure which has been funded by borrowing is paid for by the council tax payer.
- 6.3.7.2 By statute, local authorities need to make a prudent level of provision for the repayment of debt, and the government has issued statutory guidance, which local authorities are required to ‘have regard to’ when setting a prudent level of MRP. The guidance sets out the broad aims of a prudent MRP policy, which should be to ensure that borrowing is repaid either over the life of the asset which the capital expenditure related to or, for supported borrowing, the period assumed in the original grant determination. The guidance identifies four options for calculating MRP which would result in a prudent provision, but states that other approaches are not ruled out. Local authorities therefore have a considerable level of freedom in determining their MRP policies, provided that they are in line with the broad aims set out in the statutory guidance.
- 6.3.7.3 The Capital Finance and Audit Regulations require councils to produce an annual statement of policy on making MRP which the Council last did as part of the 2015/16 Capital Programme report to full Council in February 2015.
- 6.3.7.4 The Council has undertaken a review of the application of its existing MRP policies and identified opportunities for additional savings which will reduce the pressure on its revenue budget but still ensure that a prudent level of provision is set aside.
- 6.3.7.5 The main features of the Council’s 2015/16 MRP policy include;
- If capital receipts have been used to repay borrowing for the year then the value of the MRP which would otherwise have been set aside to repay borrowing will be reduced by the amounts which have instead been repaid from capital receipts.
 - MRP for borrowing for 2014/15’s capital expenditure will be calculated on an annuity basis over the expected useful life of the assets. For expenditure capitalised under statute where there is no identifiable asset, the lifetimes used for calculating the MRP will be as recommended in the statutory guidance.

- MRP for borrowing on capital expenditure incurred between 2007/08 and 2013/14 for which an annuity asset life basis is already being used will continue on the same basis.
- For borrowing arising from earlier years, MRP will be charged on an asset life annuity basis. As data is not available to identify the individual assets which this borrowing relates to, an average asset life for categories of assets in the authority's current asset register will be used.
- For PFI and finance lease liabilities, a MRP charge will be made to match the value of any liabilities written down during the year which have not been otherwise funded by capital receipts.

The proposed MRP policy for 2016/17 will state that borrowing for 2015/16 capital expenditure will be calculated on an annuity basis over the expected life of the assets. It will also propose that the MRP liability on PFI schemes (to be met from capital receipts) is calculated over the life of the assets rather than the duration of the contract.

These changes have enabled the revenue budget strategy to include £21m of savings for 2016/17.

- 6.3.8 Fall-out of Capitalised Pension Costs** – savings of £2.3m are included in the budget proposals which result from the fall-out of the pension costs from 2011/12 which were capitalised and spread across the 5-year period.
- 6.3.9 Assets** – to date, the Council has successfully implemented a strategy which has seen a reduction in its asset portfolio and specifically a reduction in Council office accommodation by 250,000 square feet. The 2016/17 budget proposals include estimated revenue budget savings of £1.1m from the implementation of the asset management strategy and the reduction of the Council's asset portfolio.
- 6.3.10 Recovery and Energy from Waste Facility** – the management of the long-term contract with Veolia for the construction and operation of the residual waste treatment facility in Leeds is estimated to realise savings of £4m in 2016/17.

6.4 Impact of proposals on employees

- 6.4.1 The Council has operated a voluntary retirement and severance scheme since 2010/11 which has contributed to a forecast reduction in the workforce of 2,500 ftes to March 2016, generating savings of £55m per year.
- 6.4.2 The initial budget proposals provide for an estimated net reduction in anticipated staff numbers of 259 ftes by 31st March 2017, as shown in table 14 below:

Table 14 – Estimated staffing implications

Full-time Equivalents	Increases	Decreases	Net Movement
Adult Social Care	5	(161)	(156)
Children's Services	21	(59)	(38)
City Development	0	(27)	(27)
Environment & Housing	1	(35)	(34)
Strategy & Resources	0	(62)	(62)
Civic Enterprise Leeds	0	(5)	(5)
Citizens & Communities	10	(14)	(4)
Public Health	0	(5)	(5)
Total - General Fund	37	(368)	(331)
Housing Revenue Account	83	(11)	72
Total - General Fund & HRA	120	(379)	(259)

6.5 Staffing Impact

6.5.1 The proposals outlined above are reflected in table 15 below which gives a subjective breakdown of the Council's initial budget in 2016/17, compared to 2015/16.

Table 15 Subjective Analysis- General Fund

	Budget 2015/16 £m	Budget 2016/17 £m	Variation £m
Employees	437.1	438.9	1.9
Other running expenses	142.1	140.0	(2.1)
Capital Charges	47.1	24.8	(22.3)
Payments to external service providers	341.5	349.7	8.3
Fees & Charges/Other Income	(223.2)	(234.5)	(11.3)
Specific Grants	(219.2)	(215.3)	3.9
Use of General Fund reserves	(1.5)	(2.5)	(1.0)
Net Revenue Budget	523.8	501.2	(22.6)
Funded by:			
SFA/Business Rates	278.3	257.4	(20.9)
Collection Fund surplus/(deficit) - Business Rates	(6.4)	(22.2)	(15.8)
Council Tax	249.9	264.8	14.9
Collection fund surplus/(deficit) - Council Tax	2.0	1.2	(0.8)
Total Funding	523.8	501.2	(22.6)

7. General Reserve

- 7.1 General and useable reserves are a key measure of the financial resilience of the Council, allowing the authority to address unexpected financial pressures. Since 2010/11, the Council's general reserve level has reduced from £29.56m down to £22.3m at April 2015 with further budgeted use of £1.5m in 2015/16.
- 7.2 The assumed general reserve balance of £20.9m at March 2016 is predicated on the delivery of a balanced budget in 2015/16. Executive Board will be aware of the pressures in the 2015/16 financial year and the Financial Health report (month 7) indicates a potential pressure of £4m, primarily due to continuing demand pressures in Children's Social Care. The expectation is that measures will be put in place to bring the budget into balance by March 2016.
- 7.3 The 2016/17 budget proposals assume a £1m increase in the use of general reserves in 2016/17 up to £2.45m. This will reduce the estimated level of the general reserves to £18.4m by March 2017 as set out in the table below;

Table 16 – General reserve level

General Reserves	2015/16	2016/17
	£m	£m
Opening Balance 1st April	22.3	20.9
Budgeted usage	(1.5)	(2.5)
Closing Balance 31st March	20.9	18.4

- 7.4 Given the uncertainty about the future government funding, the financial challenges ahead and the inherent risks in future budgets, there is a strong argument that the level of general reserves should be increased over the next few years in order to increase the Council's resilience. To this end, and as envisaged in the medium-term financial strategy report, proposals will be brought to the February Executive Board around the potential to ring-fence specific capital receipts from asset sales to reduce the Council's minimum revenue provision requirement and to then use these savings to increase the level of General Reserves.

8. The Schools Budget

- 8.1 The Dedicated Schools Grant (DSG) for 2016/17 will continue to be funded as three separate blocks for early years, high needs and schools.
- 8.2 The early years block will fund free early education for 3 and 4 year olds and the early education of eligible vulnerable 2 year olds. The per pupil units of funding will be confirmed in December 2015 and will continue to be based on participation. From September 2017, Government will double the amount of free childcare to 30 hours/week for working families of 3 and 4 year old children.

- 8.3 The high needs block will support places and top-up funding in special schools, resourced provision in mainstream schools and alternative provision; top-up funding for early years, primary, secondary, post-16 and out of authority provision; central SEN support and hospital & home education. Published place numbers for the 2015/16 academic year will be rolled forward as the base for 2016/17 allocations and adjusted in accordance with the Education Funding Agency's (EFA) place change request process. The overall high needs block allocation will not be known until December 2015.
- 8.4 The schools block funds the delegated budgets of primary and secondary schools for pupils in reception to year 11, and a number of prescribed services and costs in support of education in schools. The grant for 2016-17 will be based on pupil numbers in Leeds (including those in academies and free schools) as at October 2015, multiplied by the schools block unit of funding which for 2016/17 is £4,545.94. This rate incorporates the former non-recoupment academies. It is estimated that pupil numbers will increase by over 2,000 year on year, mainly in primary.
- 8.5 Following agreement with Leeds Schools Forum, the Council applied to continue to retain £5.2m of the schools block centrally in 2016/17 in order to support Clusters and this application has been approved by the Secretary of State. The EFA has stipulated that from April 2017, the local authority will have to put a plan in place so that schools may opt to purchase the service through individual agreement.
- 8.6 Funding for post-16 provision is allocated by the EFA through a national formula. No changes to the formula are expected for 2016/17. From 2017/18, sixth-form colleges will be able to become academies. The current national base rate per student for 16-19 year olds will be protected in cash terms over the parliament.
- 8.7 Pupil Premium grant is paid to schools and academies based on the number of eligible Reception – year 11 pupils on roll in January each year. The rates for 2015/16 are: primary £1,320, secondary £935, looked after/adopted £1,900, service £300. The early years pupil premium is payable to providers for eligible 3 and 4 year olds at the rate of £0.53 per child per hour. The pupil premium grant will continue and the rates will be protected.
- 8.8 The Primary PE grant will be paid in the 2015/16 academic year to all primary schools at a rate of £8,000 plus £5 per pupil. The Year 7 catch-up grant will be paid in the 2015-16 financial year at a rate of £500 for each pupil in year 7 who did not achieve at least level 4 in reading and/or mathematics (maximum £500 per pupil) at key stage 2. The rates for 2016-17 have yet to be announced.
- 8.9 A grant for the universal provision of free school meals for all pupils in Reception, Year 1 and Year 2 was introduced in September 2014. Funding is based on a rate of £2.30 per meal taken by eligible pupils. Data from the October and January censuses will be used to calculate the allocations for the

academic year. The government has given a commitment to maintain this funding.

- 8.10 From 2017/18, the government has announced that funding for schools, early years and high needs will be delivered through a national funding formula and there will be a transitional phase to smooth its introduction. Funding for the pupil premium and universal infant free school meals grants will continue. There will be a reduction in the education support grant (ESG) paid to local authorities as part of Government's commitment to reduce the local authority role in running schools as well as the removal of a number of statutory duties. Government will launch a detailed consultation on policy and funding proposals in 2016.

8.11 Schools funding summary

Estimated figures for the 2015/16 and 2016/17 financial years are shown below:

	2015/16 £m	2016/17 £m	Change £m
DSG - schools block	456.98	466.24	9.26
DSG - early years block	39.20	41.24	2.04
DSG - high needs block	58.35	58.35	-
EFA Post 16 funding	33.23	33.23	-
Pupil premium grant	41.36	42.26	0.90
Early years pupil premium grant	0.60	0.60	-
PE & sport grant	2.07	2.09	0.02
Summer schools grant	0.75	0.75	-
Yr 7 catch-up grant	0.84	0.87	0.03
Universal infant free school meals grant	9.23	9.43	0.20
Total Schools Budget	642.61	655.06	12.45

(Note: figures include estimated allocations for academies and free schools)

9. Housing Revenue Account

- 9.1 The Housing Revenue Account (HRA) includes all expenditure and income incurred in managing the Council's housing stock and, in accordance with Government legislation, operates as a ring fenced account.
- 9.2 In July 2015 the Chancellor announced that for the 4 years 2016/17 to 2019/20 housing rents would need to reduce by 1% each year. The Council's current HRA Financial Plan is based on the assumption that dwelling rents would increase in line with CPI +1% each year for 10 years which is in line with previous Government policy introduced in April 2015. Based on the Government's CPI target of 2% the Council anticipated rent increases of 3% each year for the next 10 years.

- 9.3 The change in Government Policy announced in July 2015 is effectively a 4% pa reduction from that assumed within the Council's HRA Financial Plan for each of the next 4 years. In cash terms this is a reduction of £20.5m in rental income over the four year period, of which £5.9m falls within the next two years (£1.9m in 2016/17, £4m in 2017/18). When compared to the level of resources assumed in the Financial Plan (and assuming that from 2020/21 rent increases will revert back to the previous policy of CPI+1%) this equates to a loss of £283m of rental income over the 10 year period (2016/17 to 2024/25).
- 9.4 The reduction in rental income will need to be managed in addition to other pay, price and service pressures. A combination of staffing efficiencies, improved targeting of resources which are used to improve environmental aspects of estates along with the use of reserves will all contribute towards offsetting these pressures. In addition, consideration will be given each year to increasing service charges to reflect more closely the costs associated with providing services. This will generate additional income which will contribute towards offsetting the reduction in rental income receivable as a result of the change in Government's rent policy.
- 9.5 Tenants in multi storey flats (MSFs) and in low/medium rise flats receive additional services such as cleaning of communal areas, staircase lighting and lifts and only pay a notional charge towards the cost of these services meaning other tenants are in effect subsidising the additional services received. It is proposed to increase service charges by £1 per week in 2016/17.
- 9.6 Currently tenants in sheltered accommodation receiving a warden service are charged £12 per week for this service. This charge is eligible for Housing Benefit. Consideration will be given to increasing the charge to £13 per week to reflect the costs associated with the service. For those tenants who benefit from the service but do not currently pay it is proposed from 2016/17 to introduce a nominal charge of £2 per week.
- 9.7 An analysis of the impact on individual tenants of reducing rents by 1% and implementing the proposed charges as above has been undertaken. This analysis shows that should the proposals be agreed 71.1% of tenants will pay 79p per week less in overall terms in 2016/17 than in 2015/16. Of those paying more, 22% will pay up to 34p more per week, 5% will pay £1.30 more with 2% paying an additional £2.30 per week. These increases will be funded through Housing Benefit for eligible tenants. It should be noted that had rents been increased by 3% in line with previous Government Policy and in line with assumptions in the Council's HRA Financial Plan - based on the average rent for 2015/16 tenants would have received an average rent increase of £2.23 per week in 2016/17.
- 9.8 The rollout of Universal Credit in Leeds commences in 2016 and once fully implemented it will require the Council to collect rent directly from around 24,000 tenants who are in receipt of full or partial Housing Benefit. This will have implications for the level of rental income receivable.

- 9.9 A reduction in the qualifying period after which tenants are able to submit an application to purchase a council house through the Government's Right to Buy legislation continues to sustain an increase in the number of sales and the subsequent reduction in the amount of rent receivable.
- 9.10 Since all housing priorities are funded through the HRA any variations in the rental income stream will impact upon the level of resources that are available for the delivery of housing priorities.
- 9.11 Resources will be directed towards key priority areas which include fulfilling the plan to improve the homes people live in, expanding and improving older person's housing and improving estates to ensure that they are safe and clean places to live.
- 9.12 The Council remains committed to delivering the investment strategy agreed by Executive Board in March 2015 and to replacing homes lost through Right to Buy by the planned £99.4m investment in new homes and the buying up of empty homes.

10. Capital Programme

- 10.1 Over the period 2015/16 to 2018/19 the existing capital programme includes investment plans which total £1.1bn. The programme is funded by external sources in the form of grants and contributions and also by the Council through borrowing and reserves. Where borrowing is used to fund the programme, the revenue costs of the borrowing will be included within the revenue budget. Our asset portfolio is valued in the Council's published accounts at £3.96bn, and the Council's net debt, including PFI liabilities stands at £1.98bn.
- 10.2 The financial strategy assumes a £1.3m reduction in the cost of debt and capital financing. This assumes that all borrowing is taken short term at 0.5% interest for the remainder of 2015/16 and 0.75% for 2016/17.
- 10.3 The strategy allows for capital investment in key annual programmes, major schemes that contribute to the Councils best plan objectives and schemes that generate income or reduce costs. Capital investment will continue to be subject to robust business cases being reviewed and approved prior to schemes approval. Whilst the capital programme remains affordable, its continued affordability will be monitored as part of the treasury management and financial health reporting.
- 10.4 A separate Capital Programme update report will be presented to the Executive Board in February 2016.

11. Corporate Considerations

11.1 Consultation and Engagement

- 11.1.1 As explained at section 5 above the Initial Budget Proposals have been informed through the wealth of consultation evidence gathered in recent years on residents' budget priorities. Since 2012 there has been only minor changes to those priorities and, in addition, residents and service users have had

significant involvement in on-going service-led change projects. Subject to the approval of the board, this report will be submitted to Scrutiny for their consideration and review, with the outcome of their deliberations to be reported to the planned meeting of this Board on the 10th February 2016.

- 11.1.2 Consultation is an ongoing process and residents are consulted on many issues during the year. It is also proposed that this report is used for wider consultation with the public through the Leeds internet and with other stakeholders. Consultation is on-going with representatives from the Third Sector, and plans are in place to consult with the Business sector prior to finalisation of the budget.

11.2 Equality and Diversity / Cohesion and Integration

- 11.2.1 The council continues to have a clear approach to embedding equality in all aspects of its work and recognises the lead role we have in the city to promote equality and diversity. This includes putting equality into practice taking into account legislative requirements, the changing landscape in which we work and the current and future financial challenges that the city faces.
- 11.2.2 As an example of the commitment to equality, scrutiny will again play a strong role in challenging and ensuring equality is considered appropriately within the decision making processes.
- 11.2.3 The proposals within this report have been screened for relevance to equality, diversity, cohesion and integration and a full strategic analysis and assessment will be undertaken on the Revenue Budget and Council Tax 2016/17 which will be considered by Executive Board in February 2016. Specific equality impact assessments will also be undertaken on the implementation of all budget decisions as they are considered during the decision-making processes in 2016/17.

11.3 Council Policies and Best Council Plan

- 11.3.1 Work is underway to develop the 2016/17 Best Council Plan in line with the renewed 'Best City' ambition and draft outcomes agreed by the Executive Board in September and as detailed in the separate report on today's agenda, 'Emerging 2016/17 Best Council Plan priorities, tackling poverty and deprivation'. This ambition and draft set of outcomes underpin the Initial Budget Proposals and have been used to ensure that the Council's financial resources are directed towards its policies and priorities and, conversely, that these policies and priorities themselves are affordable.

11.4 Resources and Value for Money

- 11.4.1 This is a revenue budget financial report and as such all financial implications are detailed in the main body of the report.

11.5 Legal Implications, Access to Information and Call In

- 11.5.1 This report has been produced in compliance with the Council's Budget and Policy Framework. In accordance with this framework, the initial budget proposals, once approved by the board will be submitted to Scrutiny for their review and consideration. The outcome of their review will be reported to the February 2016 meeting of this Board at which proposals for the 2016/17 budget will be considered prior to submission to full Council on the 24th February 2016.
- 11.5.2 The initial budget proposals will, if implemented, have significant implications for Council policy and governance and these are explained within the report. The budget is a key element of the Council's Budget and Policy framework, but many of the proposals will also be subject to separate consultation and decision making processes, which will operate within their own defined timetables and managed by individual directorates.
- 11.5.3 In accordance with the Council's Budget and Policy Framework, decisions as to the Council's budget are reserved to Council. As such, the recommendation at 13.1 is not subject to call in, as the budget is a matter that will ultimately be determined by Council, and this report is in compliance with the Council's constitution as to the publication of initial budget proposals two months prior to adoption.

11.6 Risk Management

- 11.6.1 The Council's current and future financial position is subject to a number of risk management processes. Failure to address medium-term financial pressures in a sustainable way is identified as one of the Council's corporate risks, as is the Council's financial position going into significant deficit in the current year resulting in reserves (actual or projected) being less than the minimum specified by the Council's risk-based reserves policy. Both these risks are subject to regular review. In addition, financial management and monitoring continues to be 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. This risk-based approach has been reinforced with specific project management based support and reporting around the achievement of the key budget actions plans.
- 11.6.2 It is recognised that the proposed strategy carries a number of significant risks. Delivery of the annual budget savings and efficiencies proposed will be difficult, but failure to do so will inevitably require the Council to start to consider even more difficult decisions which will have far greater impact upon the provision of front line services to the people of Leeds.
- 11.6.3 A full risk assessment will be undertaken of the Council's financial plans as part of the normal budget process, but it is clear that there are a number of risks that could impact upon these plans put forward in this report; some of the more significant ones are set out below.

- The reductions in government grants are greater than anticipated. Specific grant figures for the Council for 2016/17 will not be known until later in the budget planning period.
- Demographic and demand pressures, particularly in Adult Social care and Children's services could be greater than anticipated.
- The implementation of the transformation agenda and delivery of the consequential savings could be delayed or the savings less than those assumed in the budget.
- Delivery of savings proposals could be delayed and reductions in staffing numbers could be less than anticipated.
- Inflation and pay awards could be greater than anticipated
- Other sources of income and funding could continue to decline
- The increase in the Council Tax base could be less than anticipated.
- The position on Business Rates Retention, and specifically the impact of back-dated appeals, could deteriorate further.
- Changes in the level of debt and interest rates could impact upon capital financing charges
- The estimated asset sales and capital receipts could be delayed which would impact on the assumed reduction in the minimum revenue budget and which would also require the Council to borrow more to fund investment
- Failure to understand and respond to the equality impact assessment.

11.6.4 A full analysis of all budget risks in accordance will continue to be maintained and will be subject to monthly review as part of the in-year monitoring and management of the budget. Any significant and new risks and budget variations are contained in the in-year financial health reports submitted to the Executive Board.

12. Conclusions

12.1 This report has shown that the current financial position continues to be very challenging. The Council is committed to providing the best service possible for the citizens of Leeds and to achieving the ambition for the city of being the best in the UK with a firm focus on tackling inequalities. In order to achieve both the strategic aims and financial constraints, the Council will need to work differently, helping people to look after themselves, others and the places they live and work by considering the respective responsibilities of the 'state' and the 'citizen' (the social contract). This approach underpins the medium-term financial strategy and the emerging 2016/17 Best Council Plan.

12.2 Based on the information available through the November 2015 Spending Review there will be a further reduction in the Settlement Funding Assessment for 2016/17 of £24.1m which means that core funding from government (SFA and other grants) will have reduced by around £204m by March 2017. The initial budget proposals for 2016/17 set out in this report, subject to the finalisation of the detailed proposals in February 2016, will, if delivered, generate savings and additional income of £87.2m to produce a balanced budget.

12.3 Clearly savings of this magnitude will require many difficult decisions to be taken and these will not be without risk. The level of reductions required for 2016/17 will impact on front line services which the Council has worked, and continues to work, extremely hard to protect. In this context, it is important that risks are fully understood and the final budget is robust.

13. Recommendations

13.1 Executive Board is asked to agree the Initial Budget Proposals and for them to be submitted to Scrutiny and also for the proposals to be used as a basis for wider consultation with stakeholders.

14. Background documents²

None

² 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.

2016/17 Budget Strategy

	Adult Social Care £m	Children's Services £m	City Development £m	Environment & Housing £m	Strategy & Resources £m	Citizen's & Communities £m	Civic Enterprise Leeds £m	Public Health £m	Strategic Budget £m	Total £m
Net Managed Budget 2015/16 (adjusted)	192.3	122.8	48.0	59.8	37.2	24.8	17.8	0.2	20.8	523.8
Inflation	2.9	1.9	1.7	0.7	0.7	0.5	(0.1)	0.1		8.4
National Insurance Changes	1.1	1.7	1.0	1.1	0.9	0.5	0.8	0.1		7.3
National Living Wage	5.2									5.2
Campaign for a Real Living Wage	0.1	0.1	0.2	0.4	0.0	0.1	2.5			3.3
Demography	5.8	0.7								6.5
Debt & Capital Financing									(1.3)	(1.3)
Council Tax base & Support			0.6			0.4		3.9		0.4
Public Health grant reduction									0.3	0.6
Tour de Yorkshire & World Triathlon									0.2	0.3
Income Generation & Inward Investment									0.2	0.2
West Yorkshire Transport Fund										0.2
Elections - reinstate budget									2.1	2.1
Business Rates - Retail rate relief - fall out of s31 grant	(0.6)	(0.6)	(0.3)	(0.3)	(0.2)	(0.1)	(0.2)			(2.3)
Fall-out of Capitalised Pension costs	14.5	3.8	3.2	1.9	1.4	1.4	3.0	4.1	1.3	34.7
Sub-total - Strategy Increases - row to hide	6.0	6.0	0.7	2.3	0.0	0.0	0.0	1.4	(0.5)	15.8
Other Pressures										
Total - Cost Changes	20.5	9.8	3.8	4.2	1.4	1.4	3.0	5.5	0.8	50.5
Budget Savings Options;										
Waste Strategy				(4.0)						(4.0)
New Homes Bonus	(0.3)	(0.1)	(0.1)	(0.03)	(0.5)				(0.6)	(0.6)
Asset Management										(1.1)
Review of Minimum Revenue Provision									(21.0)	(21.0)
Reserves/Other Income									(2.3)	(2.3)
Appendix 2:-										
Changes to Service	(6.0)	(1.6)	(1.7)			(0.3)		(5.3)		(14.9)
Efficiencies	(1.3)	(2.8)	(2.0)	(3.6)	(2.9)	(0.5)	(0.9)			(14.0)
Income - Fees & Charges	(1.0)		(0.7)	(1.1)						(2.8)
Income - Traded Services, Partner & Other Income	(5.7)	(5.3)	(0.2)	(0.1)	(0.2)	(0.6)	(0.4)			(12.5)
Total - Appendix 2	(14.0)	(9.7)	(4.6)	(4.8)	(3.1)	(1.5)	(1.2)	(5.3)	0.0	(44.1)
Total - Budget Savings	(14.3)	(9.8)	(4.7)	(8.8)	(3.6)	(1.5)	(1.2)	(5.3)	(23.9)	(73.1)
Target 2016/17 Net Revenue Budget	198.4	122.8	47.1	55.2	35.1	24.8	19.6	0.4	(2.3)	501.2

APPENDIX 1

Children's Services - Savings Options 2016/17

Appendix 2 - Children's Services Only

Savings Proposal	Customer Impact	Ease of Deliverability	Comments	Saving		Is this relevant to Equality & Diversity?
				2016/17	2017/18 fye	
	H/M/L	R/A/G		£m	£m	
A) Efficiencies						
Children in Care	L	R	The 2016/17 budget proposal is a real-terms stand-still for the budgets that support children in care. This proposal recognises the 2015/16 budget pressure on placements for Children looked After (CLA) of approximately £4m (as at November 2015). The challenge is to continue to safely and appropriately reduce the need for statutory intervention against a back-drop of increasing demographic/demand for services arising from inward migration to the city, increasing birth rates and greater awareness around child protection.	0.0	0.0	N
Children's Homes (Mainstream & Disability)	L	A	Further efficiencies in running costs (primarily staffing/Agency/Overtime) as a result of reconfiguration of Children's Homes and the closure of Bodmin & Pinfolds children's homes earlier in the financial year.	(0.4)	0.0	N
Youth Offending Service	M	A	Restructure Youth Offending Service (YOS) to deal with £0.3M reduction in government grant and contribute £0.1M to savings required in 16/17. 3 posts currently identified for Early Leavers Initiative and several posts being held vacant. Savings will also be required from services rendered by other organisations working for the YOS.	(0.4)	0.0	Y
Special Educational Needs & Disability (SEND) Reform	M	A	Reduce staffing spend to mitigate against a £0.4m fall-out of SEND Reform Grant. Reduction equivalent to approximately 5 FTE's.	(0.3)	0.0	Y
Family Placement	L	A	Transfer Family Placement Team to the Complex Needs service to reduce management costs	(0.1)	0.0	Y
Multi Systemic Therapy and Families First Programme	L	G	Reduction in supervision / management through cross team working	(0.1)	(0.0)	N
Children's Centres	L	A	Reduce the net cost of Learning for Life managed Children's Centres childcare by reducing supernumerary management posts e.g. assistant managers or Children's Centre managers, ensuring correct number of term time only and all year round staff, and catering cost savings.	(0.5)	(0.5)	N
Family Support Services - Recharge to the Housing Revenue Account	L	A	Optimise Housing Revenue Account (HRA) funding for services to Families to reflect the work that our Multi-systemic Therapy (MST) Teams do with families within Council Tenancies	(0.3)	0.0	N
Targeted Services Leaders	M	A	Reduction in Targeted Services Leaders posts and associated costs. Linked to cluster/locality working and re-focusing of resources in high need clusters	(0.2)	(0.2)	Y
Partnership Development & Business Support	L	A	Further rationalisation of staffing across IMT, Workforce Development, Voice & Influence & Commissioning	(0.5)	0.0	Y
Supplies and Services			Cash-limit budgets and limit spend to essential items	(0.2)	0.0	N
Sub-Total Efficiency				(2.8)	(0.7)	

B) Changes to Service

Services for Young People	H	R	Proposal to fundamentally change the way in which Children's Services respond to the needs of young people including further savings on the 'Youth Offer', Youth inclusion Project (YIP) and services to young people at risk of becoming NEET (not in education, employment or training)	(1.2)	0.00	
Externally Commissioned Family Intervention Service	L	A	Cessation of Domestic Violence contract (wef 1/10/2015) - £250k saving. Propose to reduce the Family Intervention Service contract in South Leeds by approximately 10% (£70k saving) and reduce the budget for the in house service by £80k by not recruiting to vacancies.	(0.4)	0.0	Y
Transport	H	R	Range of options for Post 16 Transport which would deliver savings of between £0.25m and £1m by 2017/18. Decision around consultation will be needed	0.0	(1.0)	Y
Sub-Total Service Changes				(1.6)	(1.0)	

C) Additional Income - Traded Services, Partner and Other Income

Income -Health Clinical Commissioning Groups	L	R	£1.6m of funding from Clinical Commissioning Groups (CCG's) agreed for 2015/16 - further work to be done to agree funding in 16/17 and beyond	(1.6)	0.00	N
Income (Schools Forum)	L	R	Schools Forum funding of £3.4m per academic year provisionally agreed subject to delivery of activity/outcomes. £1m of funding for SEMH already assumed within base budget	(2.4)	0.00	N
Income (Improvement Partner)	L	R	Aim to maximise potential income from work commissioned by DfE in relation to other local authorities. Initial work is being undertaken in 2 local authorities with interest shown by 2 other authorities	(0.5)	(0.3)	N
Income (Adel Beck)	L	A	Aim to maximise potential income from Welfare Beds following reduction in block beds purchased by Youth Justice Board. Contribution for Welfare beds daily rate higher than for YJB.	(0.4)	0.0	N
Early Years Improvement	L	A	Reduce the net cost of the non-statutory element of the service either by additional traded income or reducing service provision.	(0.2)	(0.2)	Y
School to Work Transition (14-19) Team	L	G	Trade with schools, academies and colleges	(0.1)	0.0	N
Educational Psychology Service	L	R	Increase traded income target - challenge will be increasing income and meeting statutory duty with rising demography/demand pressures	(0.1)	(0.1)	N
Income (trading with Schools)	L	A	Aim to achieve full cost recovery of primary and secondary school improvement service	0.0	(0.4)	N
Sub-Total Additional Income (Traded Services, Partner and Other Income)				(5.3)	(1.0)	
Total Savings Options - Children's Services				(9.7)	(2.6)	

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: Strategy and Resources	Service area: Corporate Financial Management
Lead person: Doug Meeson	Contact number: 74250

1. Title: Initial Budget Proposals 2016/17

Is this a:

Strategy / Policy

 Service / Function

 Other

If other, please specify

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

The Council is required to publish its initial budget proposals two months prior to approval of the budget by full council in February 2016. The Initial Budget Proposals report for 2016/17 sets out the Executive's plans to deliver a balanced budget within the overall funding envelope. It should be noted that the budget represents a financial plan for the forthcoming year and individual decisions to implement these plans will be subject to equality impact assessments where appropriate.

3. Relevance to equality, diversity, cohesion and integration

All of 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 X 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 Initial Budget Proposals identify a funding gap of £87m due to a reduction in Government funding and unavoidable pressures such as inflation and demand/demography. Savings proposals to bridge this gap will affect all citizens of Leeds to some extent. The Council has consulted on its priorities in recent years and has sought to protect the most vulnerable groups. However, the cumulative effect of successive annual government funding reductions, means that protecting vulnerable groups is becoming increasingly difficult. Further consultation regarding the specific proposals contained in this report will be carried out before the final budget for 2016/17 is agreed.

- **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)

The budget proposals will impact on all communities but those who have been identified as being at the greatest potential risk include:

- Disabled people
- BME communities
- Older and younger people and
- Low socio-economic groups

The Initial Budget Proposals have identified the need for significant staffing savings in all areas of the Council which may impact on the workforce profile in terms of the at-risk groups. There will be some impact on our partners through commissioning and/or grant support which may have a knock on effect for our most vulnerable groups.

- **Actions**

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

A strategic equality impact assessment of the budget will be undertaken prior to its approval in February 2016.

There will also be further equality impact assessments on all key decisions as they go through the decision making process in 2016/17.

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
Doug Meeson	Chief Officer Financial Services	26/11/15
Date screening completed		26/11/15

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: 7/12/15
For Delegated Decisions or Significant Operational Decisions – sent to appropriate Directorate	Date sent:
All other decisions – sent to equalityteam@leeds.gov.uk	Date sent:



Report author: Peter Storrie / Chris Hudson

Tel: 75740 / 51359

Report of Director of Children's Services

Report to Children's Services Scrutiny Board

Date: 17 December 2015

Subject: Performance update for April to September 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 checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: n/a Appendix number: n/a	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

- 1 This report provides a summary of performance information relating to the Children and Young People's Plan, the emerging attainment results for the city, and the children's social work service.

Recommendations

- 2 Members are recommended to:
 - Consider and comment on the most recent performance information presented in this report.
 - Use the information in deciding on the areas for further scrutiny work to support improvement over the coming year.

1 Purpose of this report

- 1.1 This report is a six-month performance update to Scrutiny. It provides a broad and succinct summary in terms of are we making a difference in our delivery of the Children and Young People's Plan (CYPP) and the Best Council Plan, and in terms of the outcomes being achieved for children and young people in Leeds.

2 Background information

- 2.1 This is the first update of the new CYPP 2015-2019, which was formally launched in September. The report summarises data and progress from a number of reports and dashboards used within the Council and in Children's Trust arrangements.
- 2.2 The CYPP is the strategic document that guides the work of Children's Services, through five outcomes, 14 priorities (including the three obsessions) and 20 key indicators. It was launched in June 2011, refreshed in 2013 with a new revised CYPP formally launched in September 2015. The CYPP is closely aligned to the Best Council Plan.
- 2.3 This report follows the previous versions to this scrutiny committee, based on:
- Progress against the CYPP 2015-19, including the three obsessions.
 - Information on provisional learning outcomes for the last academic year (autumn only).
 - A summary of children's early help and social work services performance.
- 2.4 Four appendices are included, providing detail on the indicators in the CYPP at city and cluster level; data from the monthly specialist safeguarding and targeted services report; and a selection of learning outcomes dashboards.

Main issues

3 Progress against the Children and Young People's Plan (supporting data in appendices one and two)

- 3.1 Children and Families Trust Board receives six-monthly updates on the priorities and outcomes (including the three obsessions) in the CYPP. Appendix one contains the performance summary table from the report that covers the first two quarters of 2015/16.
- 3.2 Appendix two contains the most recent monthly data, which is presented through a dashboard made available to the children trust partnership. This shows performance trends at a city level (appendix two (a)), and the most recent position at cluster level (appendix two (b)).
- 3.3 This is the first report to be based on the new CYPP, this new version of the plan contains a mixture of existing and new priorities and performance measures. With the later some measures remain in development or are awaiting data and consequently are not contained in this report, these are identified in appendix one.

3.4 The three obsessions remain central to the new CYPP. All have seen significant progress since 2011 accepting there is still much to do with Leeds a large and complex city.

- There are fewer children in care in Leeds now than at any point in the last ten years. An increased focus on permanence - adoption, special guardianships, reunification - has increased the number of children leaving care to safe and stable family units. Since the last of report to scrutiny the number of children in care has been stable at around 1,250. National comparison, now available for the financial year to 31 March, shows a national increase in children looked after and the Leeds rate having reduced to close to the statistical neighbours average and below the core cities rate. The focus on permanence is being matched by work to reduce the number of children entering care, including the Family Valued programme.
- Attendance for half-terms 1-4 of the 2014/15 academic year is marginally lower at both primary (96.2 per cent) and secondary (94.5 per cent) than for the same period in 2013/14. This is due to illness and reflected nationally. The long term trend, however, remains positive. Helping to improve attendance is good practice in schools alongside work with families where there are barriers to good attendance this includes work in clusters and as part of the Families First programme. Unauthorised absence and persistent absence at secondary schools need to reduce further; targeted work with the small number of secondary schools where persistent absence rates are the highest is one aspect of addressing this.
- There were fewer young people recorded as NEET in August 2015 (1,721; 7.3 per cent) than in August 2014 (1,800; 7.7 per cent). Not known rates remain at record low levels and are lower for August 2015 (2.5 per cent) than August 2014 (2.9 per cent). Additional support to schools to ensure quality careers education and information, advice and guidance is offered to older school pupils should help reduce NEET and not known rates further, and ensure that young people are accessing education, employment or training opportunities to equip them with the appropriate skills for the Leeds labour market. The national measure for NEET is for the period November to January.

3.5 Other highlights in terms of progress against the new CYPP are:

- Strong partnership work based on high challenge and support, delivered restoratively, has resulted in over 90 per cent of our primary schools being judged by Ofsted to be good or better. This shows a continued improvement in primary Ofsted judgements, and places Leeds well above the national average. Overall 90.2% of Leeds primary pupils are attending a good or better school as are 82.3% of secondary pupils, national figures are 84.4% and 78.2%.
- 23 per cent of Leeds 11 to 18-year olds completed the Make Your Mark Ballot in September, this is a national ballot on priorities for young people. A quarter of respondents chose votes at 16 as their top issue, with tackling racism and religious discrimination being the second most popular choice.

- There has been a steady decline in Leeds' teenage conception since 2006 and in June 2014, the rate per thousand conceptions figure for Leeds fell to below 30 for the first time.
- The cohort of children entering school in 2016 is the biggest birth cohort seen in Leeds. Permanent and temporary places have or are being created. Additional solutions include partnership working with providers setting up free schools to ensure they are delivered in areas of most acute place pressure.
- Leeds has been chosen as one of only seven areas nationally to participate in an outcomes project led by the Child Outcomes Research Consortium. The focus of the project is cross-sector outcomes, and joining up data across services involved with children and young people's mental well-being.
- The number of children and young people offending and receiving a formal legal outcome remains at its lowest since 2010; however, the reduction has flattened and the Youth Offending Service is anticipating a substantial national funding cut.
- Fixed-term exclusions in secondary schools have risen, and have historically been higher than national averages. The majority of exclusions are due to persistent disruptive behaviour. Further analysis is needed to understand data coverage and school policy factors that can impact on fixed term exclusion recording and reporting.

4. 2014/15 Key Stage results.

4.1 Academic year results become available over the autumn accepting some results and details are not confirmed or available until 2016.

4.2 Emerging attainment results for the 2014/15 academic year show a broadly improving picture in Leeds; appendix four shows the headline measure at ages 5, 11 and 16 against current age related expectations. All three show an improving picture in Leeds over the last three years, but indicate that a further increase in the pace of improvement is needed to close the gap to comparator groups.

- More 5 year olds, 62 per cent, reached a good level of development at the end of the foundation stage, however Leeds improvement was not as fast as national. The early years foundation stage low achievers' gap (the percentage gap in achievement between the lowest 20 per cent of the cohort and the median score) continues to reduce, from 44.6 per cent in 2013, to 35.7 per cent in 2015. Leeds has more than halved the performance gap to national and Leeds' results are close to statistical neighbour and regional comparators.
- The percentage of pupils at the end of primary school achieving a Level 4 or better in reading, writing and maths rose by two percentage points to 77 per cent. Leeds is in line with the regional and core cities average but below statistical neighbours and national at 80 per cent. This gap to national equates to approximately 245 more children out of 8,155 needing to achieve national expectations; this is in addition to the 6,251 who did reach expectations.

Progress in the core reading, writing and maths subjects is positive at key stage 2, being above or in line with national.

- 54.1 per cent of pupils at the end of key stage 4 achieved at least five A*-C GCSEs, including English and maths, three points higher than last year. The rate of improvement was the highest in the Yorkshire and The Humber region and has strengthened Leeds comparative performance, which is now in the third quartile of local authorities and closing with national and statistical neighbour averages. 24% of Leeds pupils achieved the English Baccalaureate placing Leeds in the top half of local authority performance.

4.3 A key issue for Leeds is the attainment gap between pupils eligible for free school meals, and those pupils not eligible for free school meals. Related to this is understanding that the Leeds child population is continuing to change in size and composition and at a faster rate than the population of Leeds as a whole. In 2015, 10,119 children were assessed against the foundation stage, 8,155 took part in end of key stage 2 assessments, and 7,853 sat GCSE exams. Change is not consistent across Leeds, with the birth rate higher in the city's most deprived communities and with the increase in particular ethnic groups not evenly spread across the city.

4.4 In 2015 the Key Stage 2 cohort contained 656 more children than in 2011. The Index of Multiple Deprivation shows that 31 per cent of these children, 2,519, were resident in areas among the 10 per cent most deprived nationally. This is six points higher than in 2011 and above the 22 per cent of the Leeds overall population. Of these 1170 children live in communities ranked in the 3% most deprived nationally, 558 more than in 2011. There is also a likely increase in mobility with the DFE not being able to match previous key stage one results to 435 children; 75 per cent of this group have English as an additional language.

4.5 2016 will see major changes in how children and young people's learning is assessed at both the end of key stage 2 and key stage 4. This accompanies curriculum changes. While we will have to wait to assess the impact of these changes the importance of children and young people making good progress and reaching at least age related expectations in English and maths remains a clear focus.

5. Supporting children and families, strengthening social care (supporting data in appendix three)

5.1 A summary of September's performance is made in appendix three. This focuses on a range of measures largely related to children and young people's social care. Numbers previously reported to Scrutiny in April 15 and September 14 are included.

5.2 This presents a positive picture of operational performance with improvements in a range of measures related to assessment, reviews and visits. Pleasingly the timeliness of Initial Child Protection Conference which has been raised in previous reports is now at acceptable levels, not ruling out the scope for further improvement. Services to care leavers are a current area of focus, including ensuring consistency in pathway plans are in the timeliness of regular visits. The Frameworki case

management system is being further developed to facilitate better and more integrated recording of early help assessments and cases.

- 5.3 While children looked after numbers have remained stable since the last report the number of open social work cases continues to safely reduce, by 13 per cent in the last 12 months ensuring a better focus of social care capacity in relation to risk and need. Within this the number of children subject to a Child Protection Plan for more than two years has reduced, as has the number of children becoming subject to a plan for a second or subsequent time within a two-year period.

6 Corporate considerations

6.1 Consultation and engagement

- 6.1.1 This is an information report and as such does not need to be consulted on with the public. However, all performance information is available to the public.

6.2 Equality and diversity/cohesion and integration

- 6.2.1 This is an information, not a decision report; equality issues are highlighted as they relate to the various priorities.
- 6.2.2 Some young people are statistically more likely to have relatively poor outcomes, for example those with learning difficulties and disabilities; those from some ethnic minority backgrounds; those with English as an additional language; those living in deprived areas; poor school attenders; and those involved in the social care system. 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 is 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.

6.3 Council policies and city priorities

- 6.3.1 This report provides an update on progress in delivering the council and city priorities in line with the council's performance management framework. The CYPP supports, reflects, and complements the outcomes, priorities and indicators set out in the Best Council Plan 2013-17 and the Joint Health and Well Being Plan 2013-15 (the latter is being refreshed).

6.4 Resources and value for money

- 6.4.1 There are no specific resource implications from this report.

6.5 Legal implications, access to information and call in

- 6.5.1 All performance information is publicly available. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

6.6 Risk management

6.6.1 The six-monthly summary of CYPP report cards that are provided to Scrutiny include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the council to monitor and manage key risks.

7 Conclusions

7.1 This report provides a summary of performance against the strategic priorities for the council relevant to the Children's Services Scrutiny Board.

8 Recommendations

8.1 Members are recommended to:

- Consider and comment on the most recent performance information presented in this report.
- Use the information in deciding on the areas for further scrutiny work to support improvement over the coming year.


9 Background documents¹

9.1 Other regular sources of information about performance in relation to children's services are contained in community committee reports; educational attainment reports; the annual reports to Executive Board of the fostering and adoption services each summer; and regular updates to Executive Board on proposals to increase school places as part of the basic need programme.

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 one: indicator performance for the CYPP indicators as at the end of September 2015

This table shows a summary of the position for each priority, and an indication of the difference between performance reported at the end of September 2015 and September 2014. Noting that for some priorities this is the first time they have been reported. The cross or tick next to each direction of travel arrow indicates if a rise or fall in performance is a positive or negative trend; ie, a downward arrow for the number of children looked after would be a positive trend, but for attendance would be a negative trend.

	Indicator	Summary	Performance		
			Q2 2014/15	Q2 2015/16	Difference
Safe from harm	Obsession Number of children looked after	An increased focus on permanence - including adoption for children under five, special guardianship orders, and reunification - has resulted in greater numbers of children leaving care. Fewer children are entering care due to the range of early help options available. The age profile of those in care is changing with the proportion in the 0-5 cohort becoming more in line with comparators. <i>Children and Families Trust partners should: promote the restorative practice training available to agencies to support the development of 'restorative clusters'.</i>	1,297 81.8 per 10,000 Sept 2014	1,253 78.1 per 10,000 Sept 2015	↓ ✓
	Number of children subject to a child protection plan	There are 166 fewer (21.9 per cent less) children and young people subject to a child protection plan in September 2015 than September 2014. Leeds' current rate per ten thousand figure of 36.8 is lower than the most recent (March 2015) comparator data for statistical neighbours (49.1) core cities (56.1) and the England average (42.9). <i>Children and Families Trust partners should: encourage better representation at core groups and/or the submission of quality supporting documents if attendance is not possible.</i>	757 47.7 per 10,000 Sept 2014	591 36.8 per 10,000 Sept 2015	↓ ✓
Do well in learning and have the skills for life	Percentage of pupils with good achievement at the end of primary school	The percentage of pupils in Leeds achieving a Level 4 or better in reading, writing and maths has risen by two percentage points to 77 per cent. Leeds is in line with the regional and core cities average but below national and statistical neighbours. Attainment at Level 5+ in reading writing and maths has decreased this year to 21 per cent from 22 per cent in 2014; this compares to gradual increases from 2012 to 2014. Pupil progress in Leeds remains above or in line with national for all subjects. <i>Children and Families Trust partners should: assist cluster partnerships to engage families and communities in learning and to deliver the Best City for Learning Strategy.</i>	75% 2013/14 academic year	77% 2014/15 academic year	↑ ✓

	Indicator	Summary	Performance		
			Q2 2014/15	Q2 2015/16	Difference
	Percentage of pupils with 5+ A*-C GCSEs including English and maths	<p>Provisional data show that a greater proportion of young people achieved 5+ A*-C GCSEs including English and maths in 2015 than in 2014. Leeds' increase was one of the strongest nationally and the highest in the Yorkshire and The Humber region, but overall Leeds remains behind statistical neighbours and national.</p> <p>Children and Families Trust partners should: be aware of the national changes to GCSEs, and the challenges this will have for pupils to achieve a 'good' pass. Raise awareness across partner organisations and all services working with young people about curriculum and accountability reform in secondary schools.</p>	<p>51% 2013/14 academic year</p>	<p>54% 2014/15 academic year</p>	<p>↑ ✓</p>
	Level 3 qualifications at 19	<p>Level 3 at 19 has risen in recent years; although there was a dip in 2014. These results were affected by the 2012 GCSE grade boundary changes, as well as changes to BTECs. Where young people progress to Level 3 study in Leeds, and where they sustain engagement, they tend to do well. However around 25 per cent of learners drop out of school sixth-forms during Year 12. Work to support progression from Level 2.5 courses is an area for development for the city.</p> <p>Children and Families Trust partners should: support and encourage schools to develop their current CEIAG offer to young people; and support and facilitate increased business collaboration with schools.</p>	<p>54% 2013</p>	<p>53% 2014</p>	<p>↓ ✗</p>
	Achievement gaps at 5, 11, 16, 19	<p>A single report card covering all gap indicators will be provided at the next round of report card reporting. National data are released throughout the autumn, and not all key stage information is available at this time.</p>	n/a		
	Obsession Primary and secondary attendance	<p>Attendance in both primary and secondary schools was at the highest levels ever recorded in Leeds in the 2013/14 academic year. Data for 2014/15 shows performance remaining high but, like national, marginally below 2013/14 figures with illness levels being the factor. While overall attendance is on an upward trajectory, unauthorised and persistent absence at secondary schools remains too high. Much of this absence is concentrated in a small number of schools.</p> <p>Children and Families Trust partners should: champion that learning is an entitlement for children and young people, and that where a child is absent from school they are missing out.</p>	<p>96.3% Primary 2013/14 HT 1-4</p>	<p>96.2% Primary 2014/15 HT 1-4</p>	<p>↓ ✗</p>
			<p>94.7% Secondary 2013/14 HT 1-4</p>	<p>94.5% Secondary 2014/15 HT 1-4</p>	<p>↓ ✗</p>

	Indicator	Summary	Performance		
			Q2 2014/15	Q2 2015/16	Difference
	Obsession Young people who are (a) NEET or (b) not known	At the end of August 2015 there were 1,721 (7.6 per cent) NEET young people in Leeds, which is lower than the same period last year (7.9 per cent / 1,800 NEET young people). The proportion of young people whose status is not known was 2.5 per cent in August, compared to the national average at this point of 14.3 per cent.	7.7% NEET August 2014	7.3% NEET August 2015	↓ ✓
		Children and Families Trust partners should: consider what support their organisation can provide to help increase the skills and understanding of schools' approach to careers advice and guidance.	2.9% Not known August 2014	2.5% Not known August 2015	↓ ✓
	School places created in good or outstanding schools	The cohort of children entering school in 2016 is the biggest birth cohort ever seen in Leeds, and across all planning areas 20 permanent and five temporary forms of entry are required (750 places), this in addition to the four permanent expansions which have already been agreed for 2016, providing 95 places (all in good or outstanding schools). 145 temporary places have so far been agreed with governing bodies; all but 15 of these places are in good or outstanding schools.	100% For Sept 2015	94% (YTD) For Sept 2016	n/a until Sept 2016
	Destinations of CYP with SEND when they leave school	This is a new measure for the CYPP and has not previously been reported to CFTB. National data are being released at the end of October; a full analysis will take place and an update will be provided with the next round of report cards.	To be developed and agreed		
	Percentage of pupils with a good level of development in Early Years	Leeds outcomes are improving but remain below national and statistical neighbour local authorities. A key improvement focus for his key stage has been around closing the gap between average performance and that of our lowest achievers. This gap continues to reduce year on year and performance is closing with national.	58% 2013/14 academic year	62% 2014/15 academic year	↑ ✓
		Children and Families Trust partners should: Support the delivery of the Best Start in Life Strategy, promote the expansion and take-up of FEEE places for two year-olds and support work to improve the quality of early years settings.			

	Indicator	Summary	Performance		
			Q2 2014/15	Q2 2015/16	Difference
	Number of school exclusions	<p>Fixed-term exclusions increased in 2014/15. Further and ongoing analysis will be needed to understand data coverage and school policy factors that may impact on fixed term exclusion recording and reporting. Most fixed-term exclusions are for persistent disruptive behaviour.</p> <p>Children and Families Trust partners should: challenge inappropriate use of exclusion and support governors to access training in understanding support on offer to prevent exclusions.</p>	396 Primary 2013/14 academic year	346 Primary 2014/15 academic year	↓ ✓
			2,893 Secondary 2013/14 academic year	3,588 Secondary 2014/15 academic year	↑ ✗
Healthy lifestyles	Obesity levels at age 5 and age 11	<p>Just less than one in ten children in reception is obese, and one in five children in year six. As in previous years, obesity rates of children from 'deprived Leeds' and BME groups are higher than average. Whilst the Leeds rates have levelled off, the absolute level remains very high. The national ambition is a sustained downwards trend in level of excess weight in children by 2020.</p> <p>Children and Families Trust partners should: encourage colleagues to support and influence planning proposals which assist public health (in promoting healthy lifestyles principles particularly those to promote physical activity at new and existing school developments)</p>	8.7% Reception 2012/13 academic year	9.5% Reception 2013/14 academic year	↑ ✗
			19.7% Year six 2012/13 academic year	19.3% Year six 2013/14 academic year	↓ ✓
	Free school meal uptake (primary and secondary)	<p>Free school meal uptake has risen over the last three years in primary schools. During this period Universal Infant Free School Meals was introduced. In secondary schools there was a small decline in FSM take up in 2015. Data is based on January school census returns.</p> <p>Children and Families Trust partners should: continue to encourage schools and clusters to increase take up through implementing models of best practice outlined in cluster reports.</p>	82.9% Primary 2014 school census	84.3% Primary 2015 school census	↑ ✓
			79.3% Secondary 2014 school census	77.1% Secondary 2015 school census	↓ ✗
	Teenage pregnancy rates	<p>There has been a steady decline in Leeds' teenage conception rate since 2006. Leeds' rate remains above statistical neighbours, although the gap is now less than one percentage point. The top two interventions that help reduce teenage conception rates are good quality sex education, and access to contraception.</p> <p>Children and Families Trust partners should: promote both the new integrated sexual health services in the Merrion Centre and the Baby Steps programme, which supports vulnerable pregnant young women and partners.</p>	31.6 Rate per thousand 2013 calendar year average	29.7 Rate per thousand 2014 calendar year, six month average	↓ ✓

	Indicator	Summary	Performance		
			Q2 2014/15	Q2 2015/16	Difference
	Rates of under-18s alcohol-related hospital admissions	<p>Admission rates are reducing; Leeds's RPTT figure is below England and statistical neighbours. Under-18 females account for more admissions than males, and areas of deprivation show higher levels of young people admitted to hospital due to alcohol. In Leeds, 41 per cent of young people receiving support for drug and alcohol dependency in 2013/14 were NEET. 17 per cent were affected by parental substance misuse; six per cent were looked after.</p> <p>Children and Families Trust partners should: be aware that children looked after are over-represented in alcohol-specific admissions, and support efforts to promote resilience in vulnerable children and young people.</p>	<p>47.0 Rate per ten thousand 10/11 - 11/12</p>	<p>34.7 Rate per ten thousand 11/12 - 13/14</p>	↓✓
Have fun growing up	Surveys of children and young people's perceptions	This is a new question, which has yet to be asked of children and young people. The first results will be used as a baseline against which future questions will be measured.	To be developed and agreed		
	Children and young people's and parents' satisfaction with mental health services	<p>Leeds has been chosen as one of seven areas nationally to participate in an outcomes project led by the Child Outcomes Research Consortium. There is a shortage of SILC places across the city, a concern about the quality of some of the SILC and PRU infrastructure, and a reliance on expensive provision from outside of Leeds. Recognising the strengths of Leeds' provision, the complexity of commissioning arrangements and concerns about the unclear and fragmented local offer led the Integrated Commissioning Executive to sponsor a whole system review.</p> <p>Children and Families Trust partners should: raise awareness of the far-reaching and ever-increasing influence of social, emotional and mental health issues, and contribute to the work to develop a partnership-wide strategy.</p>	To be developed and agreed		
Voice and influence	Proportion of 10-17 year-olds offending	<p>The number of young people who offends one or more times in the measurement period has been falling steadily since the baseline was calculated. In the period April 2009 to March 2010 there were 1,928 offenders compared to the most recent period April 2014 to March 2015 when there were 640 offenders. This is a reduction of over 1,200 young people offending and receiving a formal legal outcome a fall of 67 per cent.</p> <p>Children and Families Trust partners should: support the Youth Offending Service to maintain effective service delivery in the context of anticipated in-year reductions in funding.</p>	<p>1.1% April 13 to March 14</p>	<p>1.0% April 14 to March 15</p>	↓✓

	Indicator	Summary	Performance		
			Q2 2014/15	Q2 2015/16	Difference
	Percentage of CYP who report influence in (a) school and (b) the community	<p>Whilst an indicator is to be finalised it is recognised that considerable voice and influence activity is ongoing. During September, 16,373 young people completed the Make Your Mark Ballot, which is 23 per cent of the population of 11 to 18 year olds in Leeds. The top issues were votes at 16, tackling racism and religious discrimination and mental health. 5,843 children and young people completed the My Health, My School survey in 2014/15, with 68 per cent reporting an active involvement in their class/school council. The percentages are lower when asked if they have had a chance to have their say in the way their school is run.</p> <p>Children and Families Trust partners should: Continue to ensure they are seeking the views of children and young people when making decisions that will have an impact on the services they receive.</p>	To be developed and agreed		

Appendix two (a): CYPP key indicator dashboard - city level: September 2015

*The direction of travel arrow is set according to whether the indicator shows that outcomes are improving for children and young people, comparing the most recent period's data to the result for the same period last year. Improving outcomes are shown by a rise in the number/percentage for the following indicators: 3, 5, 6, 7, 8, 9, 10, 13, 17. Improving outcomes are shown by a fall in the number/percentage for the following indicators: 1, 2, 4, 11, 12, 14, 16.

	Measure	National	Stat neighbour	Result for same period last year	Result June 2015	Result Jul 2015	Result Aug 2015	Result Sept 2015	DOT*	Data last updated	Timespan covered by month result
Safe from harm	1. Number of children looked after	60/10,000 (2013/14 FY)	75/10,000 (2013/14 FY)	1297 (80.3/10,000)	1253 (77.6/10,000)	1242 (76.9/10,000)	1248 (77.3/10,000)	1253 (77.6/10,000)	▲	30/09/2015	Snapshot
	2. Number of children subject to Child Protection Plans	42.1/10,000 (2013/14 FY)	53.0/10,000 (2013/14 FY)	757 (46.9/10,000)	649 (40.2/10,000)	597 (37/10,000)	600 (37.2/10,000)	591 (36.6/10,000)	▲	30/09/2015	Snapshot
Do well in learning and have the skills for life	3a. Primary attendance	96.0% (HT 1-4 2014-15 AY)	95.9% (HT 1-4 2014-15 AY)	96.3% (HT 1-4 2013/14)	96.2% (HT 1-4 2014/15)				▼	HT 1-4	AY to date
	3b. Secondary attendance	94.8% (HT 1-4 2014-15 AY)	94.8% (HT 1-4 2014-15 AY)	94.7% (HT 1-4 2013/14)	94.5% (HT 1-4 2014/15)				▼	HT 1-4	AY to date
	3c. SILC attendance (cross-phase)	91.0% (HT 1-5 2014 AY)	91.8% (HT 1-5 2014 AY)	87.1% (HT 1-5 2013 AY)	88.7% (HT 1-5 2014 AY)				▲	HT 1-5	AY to date
	4. NEET	4.8% (May 15)	6.0% (May 15)	7.2% (1646)	7.2% (1614)	7.2% (1629)	7.6% (1717)	7.8% (1709)	▼	30/09/2015	1 month
	5. Early Years Foundation Stage good level of development	66% (2015 AY)	63% (2015 AY)	58% (2014 AY)	62% (2015 AY)				▲	Oct 15 SFR	AY
	6. Key Stage 2 level 4+ in reading, writing and maths	80 (2015 AY)	79 (2015 AY)	76% (2014 AY)	77% (2015 AY)				▲	Aug 15 SFR	AY
	7. 5+ A*-C GCSE inc English and maths	56% (2015 AY)	55% (2015 AY)	51% (2014 AY)	54% (2015 AY)				n/a	Oct 15 SFR	AY
	8. Level 3 qualifications at 19	60% (2014 AY)	57% (2014 AY)	54% (2013 AY)	53% (2014 AY)				▼	Mar 15 SFR	AY
	9. 16-18 year olds starting apprenticeships	7,446 (Aug 13 - Jul 14)	1,669 (Aug 13 - Jul 14)	1,521 (Aug 12 - Jul 13)	1,695 (Aug 13 - Jul 14)				▲	June 15 Data Cube	Cumulative Aug - July

	Measure	National	Stat neighbour	Result for same period last year	Result June 2015	Result Jul 2015	Result Aug 2015	Result Sept 2015	DOT*	Data last updated	Timespan covered by month result
	10. Disabled children and young people accessing short breaks	Local indicator	Local indicator	Local indicator	Indicator in the process of being redeveloped				n/a		
Healthy lifestyles	11. Obesity levels at year 6	19.1% (2014 AY)	20.0% (2014 AY)	19.6% (2013 AY)	19.3% (2014 AY)				▲	Dec 14 SFR	AY
	12. Teenage conceptions (rate per 1000)	22.2 (Sep 2013)	26.3 (Sep 2013)	31.4 (Sep 2012)	23.3 (Sept 2013)				▲	Oct-14	Quarter
	13a. Uptake of free school meals - primary	Local indicator	Local indicator	82.9% (2013/14)	84.3% (2014/15)				▲	Jan-15 School Census	Snap shot
	13b. Uptake of free school meals - secondary	local indicator	Local indicator	79.6% (2013/14)	77.1% (2014/15)				▼	Jan-15 School Census	Snap shot
	14. Alcohol-related hospital admissions for under-18s	Local indicator	Local indicator	57	57				▼	2012	Calendar year
Fun	15. Children who agree that they enjoy their life	Local indicator	Local indicator	80% (2013 AY)	80% (2013 AY)				▶	Sep-13	AY
Voice and influence	16. 10 to 17 year-olds committing one or more offence	0.8% Jan - Dec. 2014	1.1% Jan - Dec 2014	1% (Jan - Dec 2013)	1% Jan - Dec. 2014				▶	Sep-15	FY
	17a. Children and young people's influence in school	Local indicator	Local indicator	68% (2012 AY)	69% (2013 AY)				▲	Nov-13	AY
	17b. Children and young people's influence in the community	Local indicator	Local indicator	52% (2012 AY)	50% (2013 AY)				▼	Nov-13	AY

Key AY - academic year DOT - direction of travel FY - financial year HT - half term SFR - statistical first release (Department for Education/Department of Health data publication)

Direction of travel arrow is not applicable for comparing Early Years Foundation Stage outcomes from 2013 with earlier years; assessment in 2013 was against a new framework

Comparative national data for academic attainment indicators are the result for all state-maintained schools

Appendix two (b): CYPP key indicator dashboard - cluster level: September 2015

	Children looked after ^{3 5 6}		Child protection plans ^{3 5 6}		Primary attendance ⁴	Secondary attendance ⁴	Adjusted NEET ^{3 4 5 8}		Early Years Foundation Stage ⁴	Key Stage 2 Level 4+ in reading, writing and maths ⁴	5 A*-C GCSEs inc Eng and Maths ^{4,9}	Level 3 quals at age 19 ^{4 7}	Obesity levels at Year 6 ⁵	Primary uptake of FSM ⁴	Secondary uptake of FSM ⁴	Alcohol-related hospital admissions for under-18s ^{5 6}	Teenage conceptions ^{5 6}		10-17 yr old offenders ^{5 6}	
Date	As at 30/09/15		As at 30/09/15		HT1-4 14/15	HT1-4 14/15	As at 30/09/2015		2014 AY	2014 AY	2014 AY	2013/1 4 AY	2012/1 3 AY	2014/15 FY	2014/15 FY	2012	06/09-06/10		04/2014-03/2015	
Cluster	No.	RPTT	No.	RPTT	%	%	No.	%	%	%	%	%	%	%	%	No.	No.	RPT	No.	RPT
ACES	70	139.9	18	36.0	96.4	91.1	85	12.0	42.5	82.0	26.4	37.9	26.2	88.4	74.9	<5	44	56.6	54	28.2
Aireborough	14	19.5	20	29.2	96.9	95.2	29	3.0	72.4	83.6	69.5	71.3	15.8	83.8	66.8	<5	28	22.5	13	4.1
Alwoodley ²	15	26.8	11	19.6	96.7	95.6	22	3.6	67.8	88.6	65.6	60.9	17.3	75.7	74.6	<5	24	29.3	27	11.2
Ardsley & Tingley	9	26.1	<5	n/a	96.3	96.0	14	2.7	68.9	80.2	74.5	62.2	16.0	88.4	77.6	<5	25	36.9	5	3.0
Beeston, Cottingley and Middleton	92	115.9	53	80.6	96.3	94.8	117	10.6	47.2	80.1	47.7	34.8	19.6	87.5	84.1	<5	83	68.3	104	33.6
Bramley	71	94.6	27	37.3	95.6	92.8	114	11.0	51.8	71.3	36.7	35	19.8	89.1	74.8	<5	98	80.1	74	24.0
Brigshaw	13	26.3	5	12.1	96.6	94.3	30	4.0	67.8	79.4	54.7	50.2	19.9	82.1	76.9	6	32	36.2	14	6.4
CHESS ¹	86	113.8	11	14.6	94.5	-	127	13.8	37.9	58.8	n/a	-	29.5	86.8	n/a	6	48	46.4	100	33.2
EPOS ²	4	n/a	7	12.5	97.2	94.2	23	3.6	74.9	87.5	50.8	54.4	10.7	81.6	70.1	<5	22	14.0	26	7.9
ESNW	16	32.2	15	32.2	96.7	94.3	26	4.0	67.5	76.5	47.5	47.1	16.1	83.9	65.9	<5	26	29.4	38	17.7
Farnley	21	55.8	15	39.9	95.7	95.6	55	10.7	51.5	68.7	63.6	34.9	28.9	76.4	84.8		35	52.0	20	13.4
Garforth	1	n/a	<5	n/a	96.4	96.4	14	2.2	58.2	79.9	70.2	58.4	17.1	79.7	n/a		22	30.5	5	2.9
Horsforth	12	32.0	<5	n/a	97.1	95.3	13	2.5	60.4	84.5	68.6	69.2	8.4	74.6	59.6		19	33.0	2	1.3
Inner East	189	164.1	51	45.1	95.3	94.2	217	14.3	48.6	60.3	17.3	36.6	24.1	79.8	73.3	<5	111	74.2	127	29.5
Inner NW Hub	42	64.9	25	40.2	96.5	95.0	70	8.4	65.0	88.2	63.9	59.3	20.7	100.7	82.3	<5	42	38.1	74	28.7
JESS	185	182.1	70	69.9	95.7	93.4	178	13.7	42.3	73.7	29.6	22	21.5	81.5	8.7	5	106	71.9	210	56.9
Morley	46	53.8	37	43.3	96.0	95.3	54	4.6	58.9	82.5	45.3	50.2	18.2	78.6	79.3	<5	52	38.0	44	12.4
NetWORKS	15	19.0	20	35.2	96.3	94.7	49	6.5	54.7	78.4	43.5	51.3	23.0	82.5	86.5		26	28.6	48	21.5

	Children looked after ^{3 5 6}		Child protection plans ^{3 5 6}		Primary attendance ⁴	Secondary attendance ⁴	Adjusted NEET ^{3 4 5 8}		Early Years Foundation Stage ⁴	Key Stage 2 Level 4+ in reading, writing and maths ⁴	5 A*-C GCSEs inc Eng and Maths ^{4,9}	Level 3 quals at age 19 ^{4 7}	Obesity levels at Year 6 ⁵	Primary uptake of FSM ⁴	Secondary uptake of FSM ⁴	Alcohol-related hospital admissions for under-18s ^{5 6}	Teenage conceptions ^{5 6}	10-17 yr old offenders ^{5 6}		
NEXT	20	35.2	<5	n/a	96.6	95.0	36	3.3	68.7	83.2	46.3	55	17.7	87.3	91.0	<5	25	18.7	16	4.8
OPEN XS	46	146.3	23	95.4	95.6	91.1	44	12.1	52.5	69.2	10.3	27	23.3	88.9	100.5		20	44.3	38	37.3
Otley/Pool/ Bramhope	6	14.5	4	12.1	96.8	95.1	20	3.4	70.3	88.2	66.5	72.2	17.9	83.5	72.0		13	16.0	5	2.6
Pudsey	31	31.9	16	16.5	96.2	93.8	66	4.9	62.3	80.4	44.2	50.7	18.0	83.2	67.2	<5	46	29.9	66	16.4
Rothwell	9	14.3	21	34.9	96.5	94.9	47	5.6	69.8	79.3	59.6	47.7	16.1	85.7	74.4	<5	33	30.6	25	9.6
Seacroft Manston	100	101.8	49	55.0	95.4	90.7	145	9.9	53.5	78.2	34.5	33	25.1	86.0	72.6	6	99	54.6	131	31.3
Templenewsam Halton	38	67.6	32	56.9	96.4	94.3	71	8.4	59.6	74.7	46.6	47.5	19.9	79.5	76.3	<5	66	65.9	40	16.3
Leeds	1253		591		96.2	94.5	7.8		58	76	51	53.0		84.3	77.1	57	44.4		1.0	

Key: AY - academic year FSM - free school meals FY - financial year RPT - rate per thousand RPTT - rate per ten thousand x = Data unavailable

Notes:

1 - CHES cluster does not include any secondary schools.

2 - on 1 April 2013, Wigton Moor Primary moved from EPOS to Alwoodley. As some datasets pre-date this boundary change, data for some indicators is only available by the previous boundaries. This will be updated over time.

3 - data by cluster for these indicators does not add up to the Leeds total, due to some children's records having a missing postcode, or an out of authority postcode. For NEET data, the citywide total also includes a proportion of young people whose status has expired. For children looked after the postcode used is where the child lived at the point of becoming looked after, not placement postcode.

4 - data for these indicators is by schools within the cluster, not by pupils living in the cluster area.

5 - data for these indicators is by children and young people living in the cluster area, not attending schools in the cluster

6 - data suppressed for instances of fewer than five.

7 - data based on where the young person lived when they were in Year 11, regardless of where they actually gained the Level 3 qualification.

8 - young people's records with an unknown address that were previously coded to JESS cluster (as they are given the default postcode for the igen centre) have now been removed from the NEET count for this cluster from October 2013 onwards.

Appendix three: Safeguarding specialist and targeted services September 2015 monthly practice improvement report

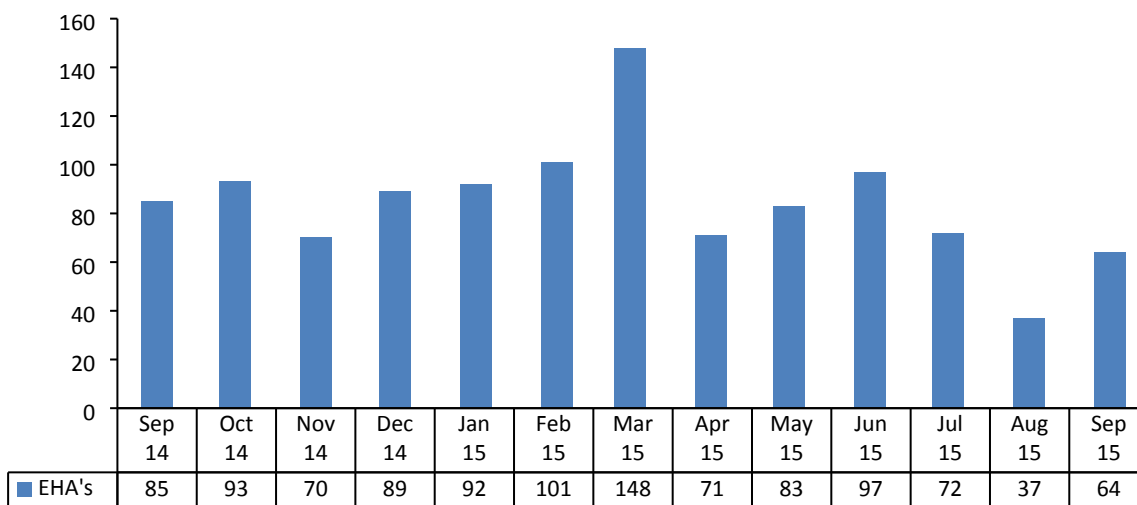
Incorporating children in need, children subject to a child protection plan and children looked after

Performance summary for September 2015: Child in need (April 15 and September 14 figures in brackets)

How much did we do this month?	How well did we do it?
<p>Page 110</p> <ul style="list-style-type: none"> • 64 Early Help Assessments (CAF) were initiated. (71 Apr15 85 Sept14). • 1833 contacts were received, of which 995 became referrals to Children's Social Work Service (contacts 1549 Apr15 1718 Sept14 referrals 870 Apr15 1151 Sept14). • 261 referrals this month were re-referrals within 12 months; this is 26.2% of all referrals this month. (218 Apr15 272 Sept14)(25.1% Apr15 24.3% Sep 14). • 761 Child and Family Assessments were completed. (967 Apr15 889 Sept14). • 5791 cases open to Children's Social Work Services at the end of September. (6293 Apr15 6693 Sept14). • Of those cases, 772 had no ethnicity recorded. (908 Apr15 902 Sept14). This 772 represents 3% of the CLA cohort, 8% (9%) of the CPP cohort and 17% (17%) of the CiN cohort with no ethnicity recorded. 	<ul style="list-style-type: none"> • 25.7% of referrals within a 12-month period (rolling 12 months) were re-referrals. (25.2% Apr15 23.3% Sept14). • 81.7% Child and Family Assessments undertaken in the month were carried out within 45 working days. (78.2% Apr15 78.2% Sept14). • The year-to-date from April for Child and Family Assessments performance is 80.3%. (78.2% Apr15 78.0% Sept14). • 81.5 days is the average time taken to complete Child and Family Assessments that took longer than 45 working days. (95.7 Apr15 87.3 Sept14).
<h4>What difference did we make and what do we want to improve?</h4>	
<ul style="list-style-type: none"> • Continuing to safely reduce the number of open cases (by 13% in last 12 months) ensuring a better focus of social care capacity in relation to risk and need. • Keep improving recording detail, including ongoing reduction in the open cases with no ethnicity recorded. • Improvements in timeliness of 45 day assessments both the proportion completed in timescale and a reduction in days takes with assessments exceeding 45 days. The time taken for those child and family assessments that take more than 45 days. • Development of Frameworki system to facilitate better and more integrated recording of early help assessments and cases. 	

Performance trends: Children in need

Early help assessments initiated

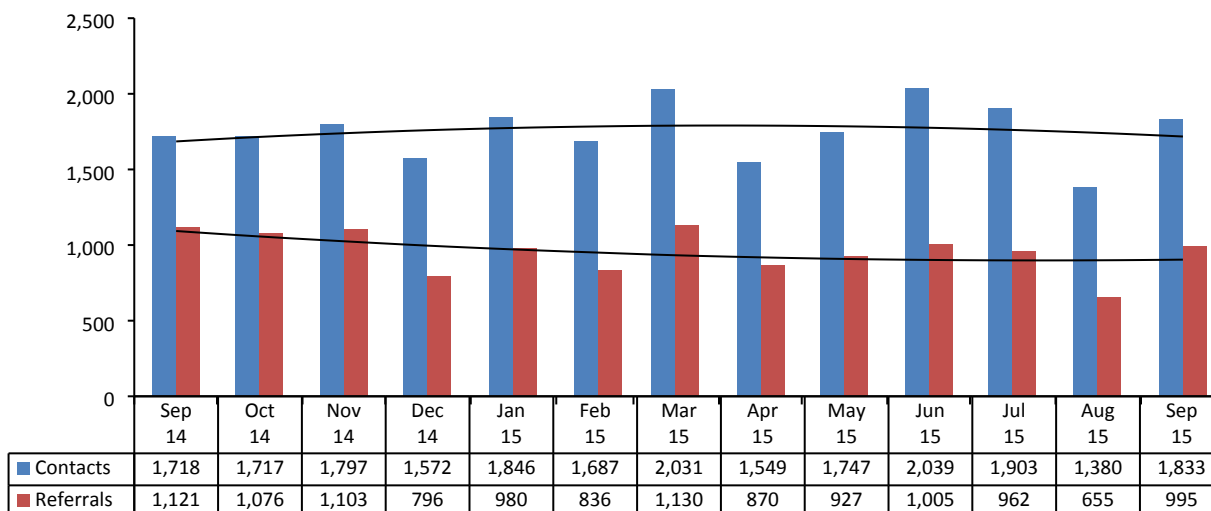


Commentary

This graph shows the number of Early Help Assessments (previously CAFs) initiated each month.

A review of how EH assessment and cases are recorded is underway based on use of the Frameworki system. There may be a short period where reporting is disrupted as recording moves to Frameworki.

Total contact and referrals by month

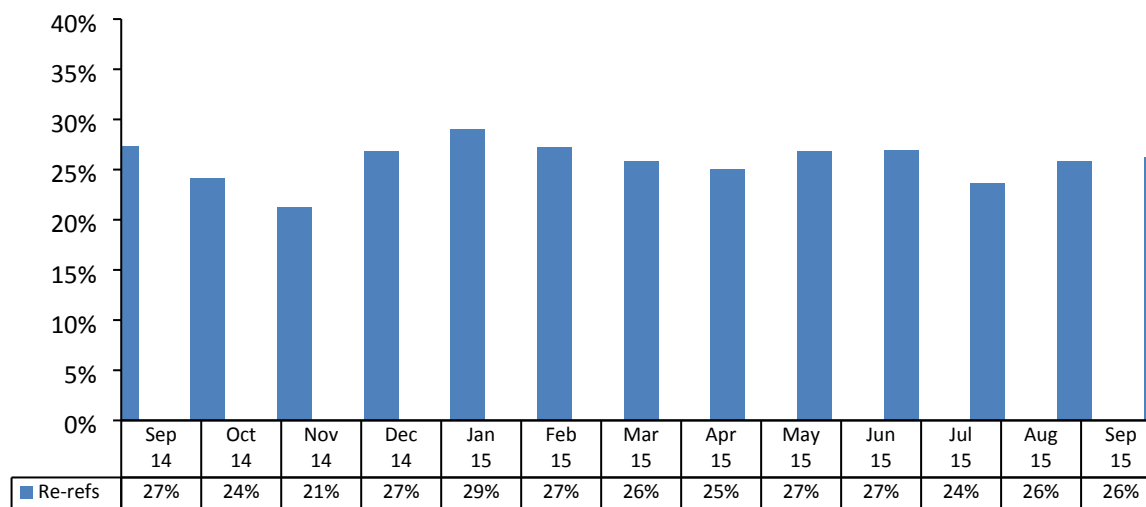


Commentary

This graph shows total contacts received by the Children's Duty and Advice Team and the number of referrals accepted by the Children's Social Work Service.

Performance trends: Children in need

Percentage of referrals that are a re-referral within a 12-month period

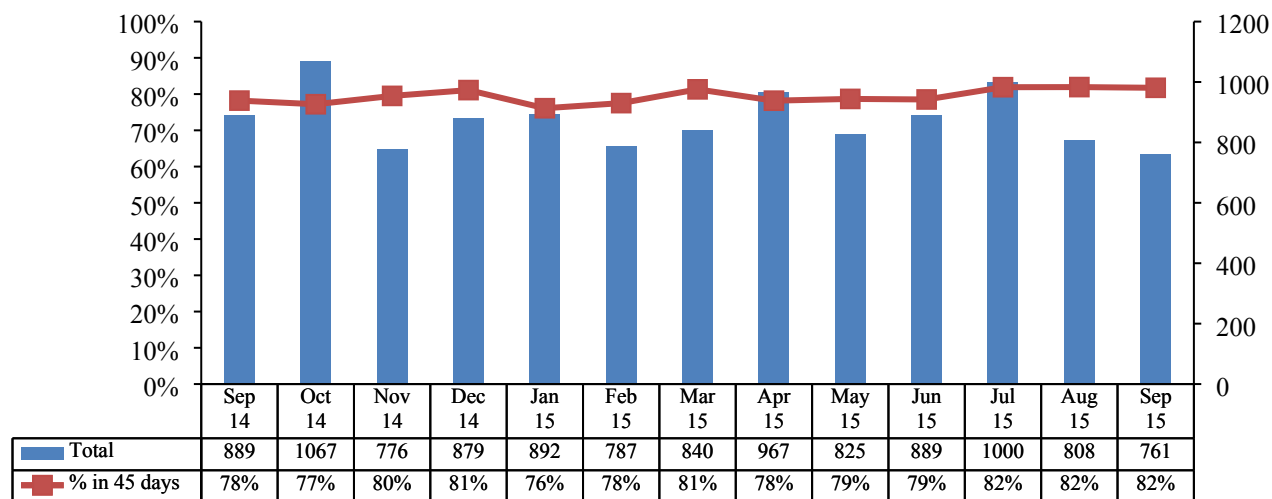


Commentary

This graph shows the percentage of referrals received in a month that are a re-referral of one within a 12 month period.

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Percentage of child and family assessments completed within 45 days



Commentary

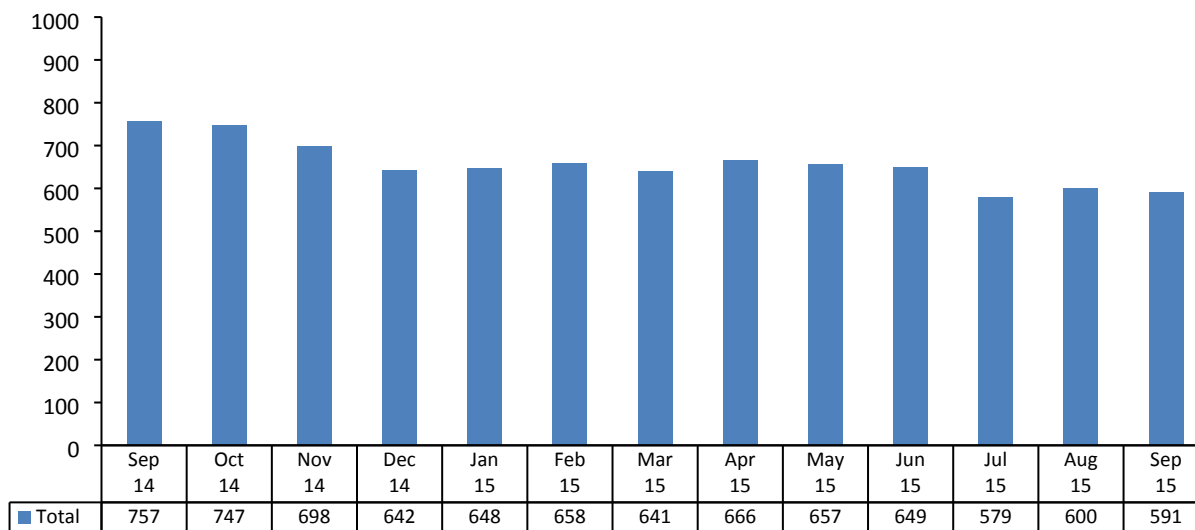
This graph shows the percentage of child and family assessments completed within 45 working days, each month.

Performance summary for September: Child protection (April 15 and September 14 figures in brackets)

How much did we do this month?	How well did we do it?
<ul style="list-style-type: none"> • 591 children and young people (CYP) subject to a child protection plan (CPP). (666 Apr15 757 Sept14). • 145 section 47 enquiries were completed in month. (132 Apr15 135 Sept14). • 66 CYP had an initial child protection conference (ICPC) (103 Apr15 83 Sept14). • 80 CYP had a child protection review. (97 Apr15 139 Sept14). • 477 CYP received a visit in the last 20 working days, as of the last day of the month. (500 Apr15 615 Sept14). 	<ul style="list-style-type: none"> • 99.0% of CYP subject to CPP were recorded as allocated to a qualified social worker. (97.1% Apr15 99.5% Sept14). Cases are reviewed and followed to confirm appropriate arrangements are in place. • 5 CYP 3 families were subject to a CPP for more than two years. (15 CYP 5 families Apr15 7 CYP 4 families Sept14). • 6.9% of CYP becoming subject to CPP in the last 12 months were for a second or a subsequent time within the last 2 years period. (9.8% Apr15). • 81.8% of Initial Child Protection Conference's (ICPC) this month were held within statutory timescales. (54.4% Apr15 80.7% Sept14). • 88.8% of all child protection reviews this month were held within statutory timescale. (100% Apr15 91.4% Sept14). • 88.3% (84.4%) of CYP who have been subject to a CPP for at least 20 working days received their statutory visit, as of last day of the month. (87.4% Apr15 88.6% Sept14).
What difference did we make and what do we want to improve?	
<ul style="list-style-type: none"> • The number of children subject to a CPP for more than 2 years is at the lowest level (this year). • Reducing levels of children becoming subject to a CPP for a second or subsequent time within a 2 year period. • ICPC timeliness is now regularly above 80%, previous performance has been addressed accepting scope to improve further. • The percentage of children and young people visited who were on CPP for at least 20 days maintained at high levels. • Reviews while at nearly 89% should be closer to 100% as they have been for the previous 12 months. 	

Performance trends: Child protection

Children on child protection plan



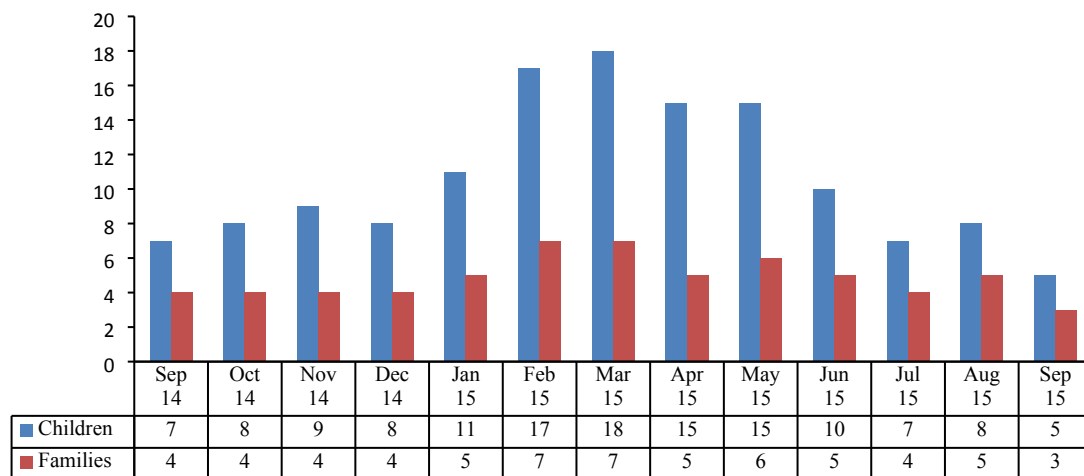
Commentary

The graph shows the number of children subject to CPPs at the month end. This month the rate per 10,000 is **36.8** Compared to **47.7** at the same time last year.

*Rate per 10,000 uses 160,460 child population (0-17) for 2014, released August 2015 by ONS.

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CYP on CP plan for more than two years and number of sibling groups

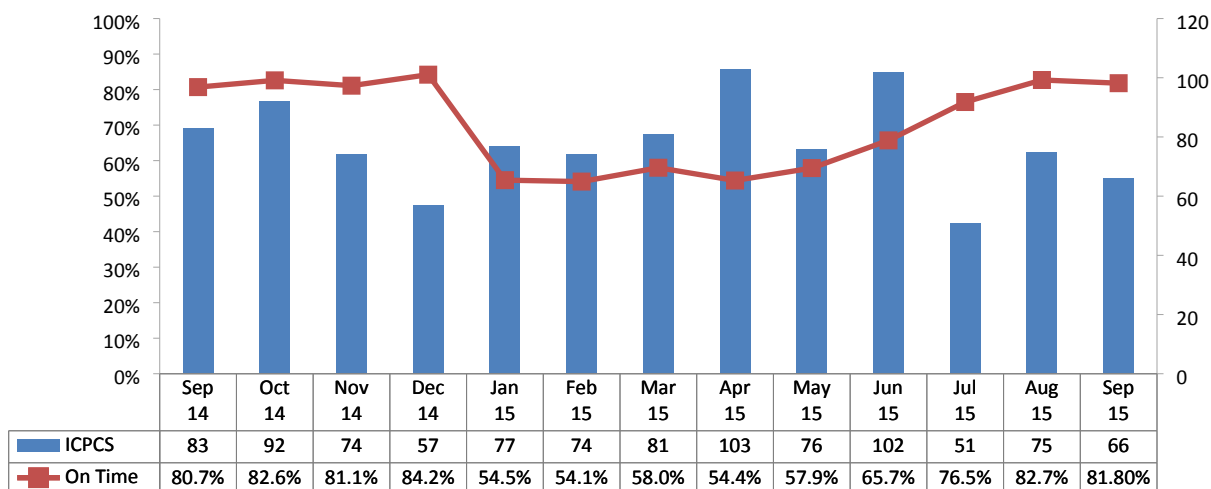


Commentary

This graph shows the number of children who have been on a CPP for 2 years or more at the month end and the number of sibling groups these children belong to.

Performance trends: Child protection

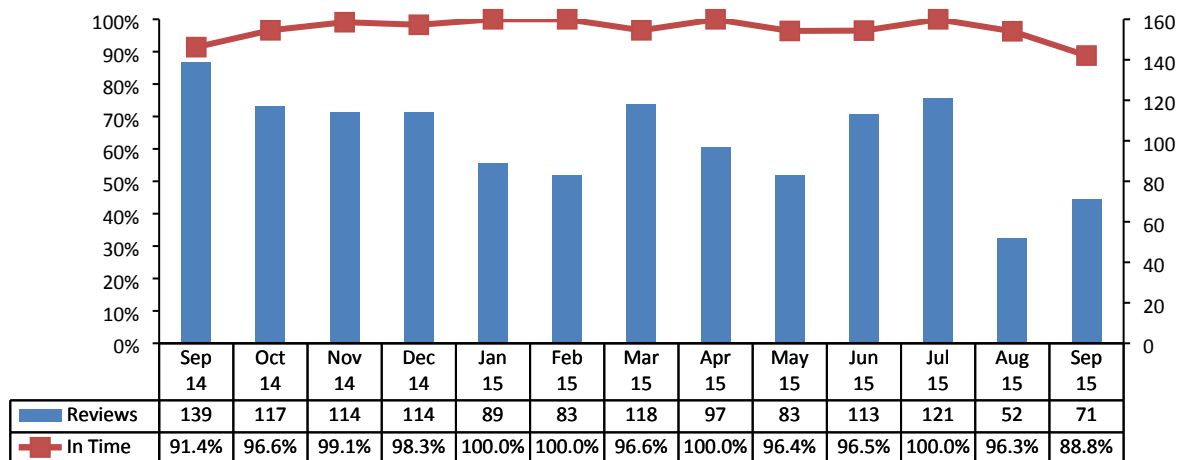
Initial child protection conferences monthly volume and percentage within statutory timescales



Commentary

The graph shows the number of children for whom ICPCs were held, together with the percentage held within 15 working days of the strategy discussion meeting. Timeliness has improved since April with performance above 80% for the last two months.

Child protection reviews monthly volume passed and percentage within statutory timescale

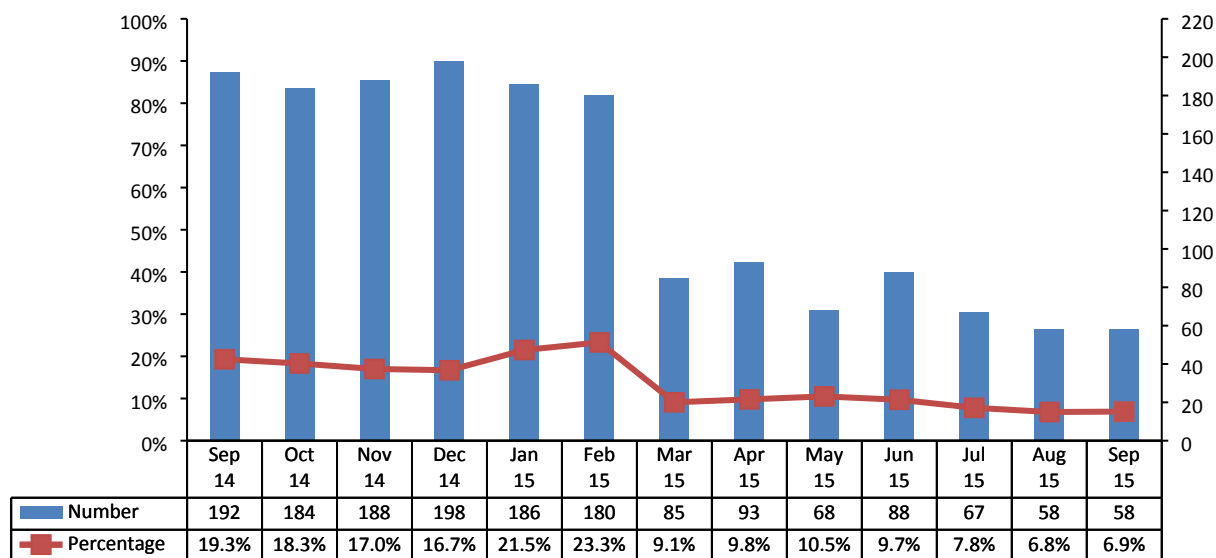


Commentary

The graph shows the number of children for whom Child Protection Reviews were completed in month, together with the percentage held within statutory timescales.

Performance trends: Child protection

Child protection re-registrations and percentage re-registered within 12 months



Commentary

This bar graph shows, of those children becoming subject to a CPP in the last 12 months, how many children are re-registrations (rolling 12 months). From March 2015 this will be re-registrations within 2 years.

The line graph shows, of those re-registrations, the percentage of children who have re-registered within 12 months. From March 2015 the percentage will be of children re-registered within 2 years.

This month the rate per 10,000*re is **3.6**.

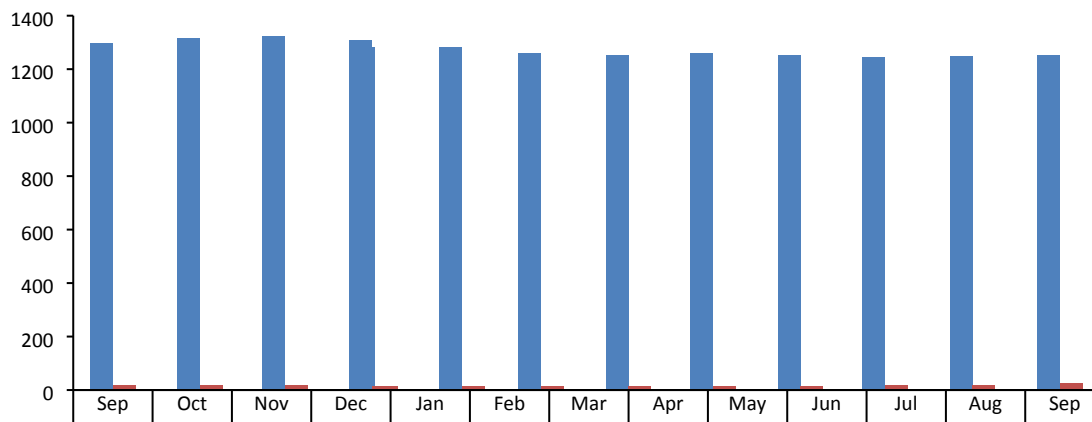
*Rate per 10,000 uses 160,470 child population (0-17) for 2014, released August 2015 by ONS.

Performance summary: Child Looked After (April 15 and September 14 figures in brackets)

How much did we do this month?	How well did we do it?
<ul style="list-style-type: none"> • 1253 CYP were children looked after (1253 Apr15 1296 Sept14) • 303 children looked after had a looked after child review (345 Apr15 343 Sept14) • Children entering care in September 31 (29 Apr15 41 Sept14) • Children leaving care in September 25 (30 Apr15 35 Sept14) 	<ul style="list-style-type: none"> • 99.5% of children looked after are recorded as allocated to a qualified social worker (QSW). All cases are followed up, these can include cases held by senior managers and those held by students with a QSW as co-worker. (99.1% Apr15 99.7% Sept14) • 95.2% of children looked after have had a statutory visit within time scales. (88.4% Apr15 91.8% Sept14) • 96.7% of all child looked after reviews held in month were within statutory timescales. (93.6% Apr15 95.9% Sept14) • 100% of initial child looked after reviews held in month were within statutory timescales. (95.7% Apr15 74.2% Sept14) • 72.6%, of 829 school aged looked after children had an up to date PEP. This indicator is inclusive of all PEPs. (75.4% Apr15 73.3% Sept14) • 81.5% of PEPs that have been quality assured by the virtual head of looked after children were initially signed off. (77.1% Apr15) • 95.7% of children looked after, who have been in care for at least a 12-month continuously, have an up to date HNA recording. (94.4% Apr15 93.4% Sept14) • 89.7% of children looked after, who have been in care for at least a 12-month continuously, have an up-to-date dental checks (rolling 12 months). (84.0% Apr15 87.6% Sept14) • 33 children looked after have experienced three or more placements in the last 12 months. This equates to 2.6% of all looked after children. (21 Apr15 28 Sept14) • 45.5% of children who were adopted <i>YTD</i> were placed for adoption within 12 months of the decision to place them for adoption. This is 20 of 44 children. (33.3% Apr15 66.7% Sept14) • 74.6% of care leavers have an up to date pathway plan. (79.1% Apr15 79.9% Sept14) • 65.1% of care leavers were visited within the last 8 weeks. (68.7% Apr15 68.1% Sept14)
<p>What difference did we make and what do we want to improve?</p> <ul style="list-style-type: none"> • Improvements in timeliness of visits and reviews. • The proportions of looked after children with an up to date HNAs and dental checks have been maintained at a high level for over a year. • Improve proportion of children with an up to date PEP • Improve consistency of visits to care leavers and the percent of care leavers with an up to date pathway plan. 	

Performance trends: Children Looked After

Mainstream children looked after (non S20 STBs) 13 month trend



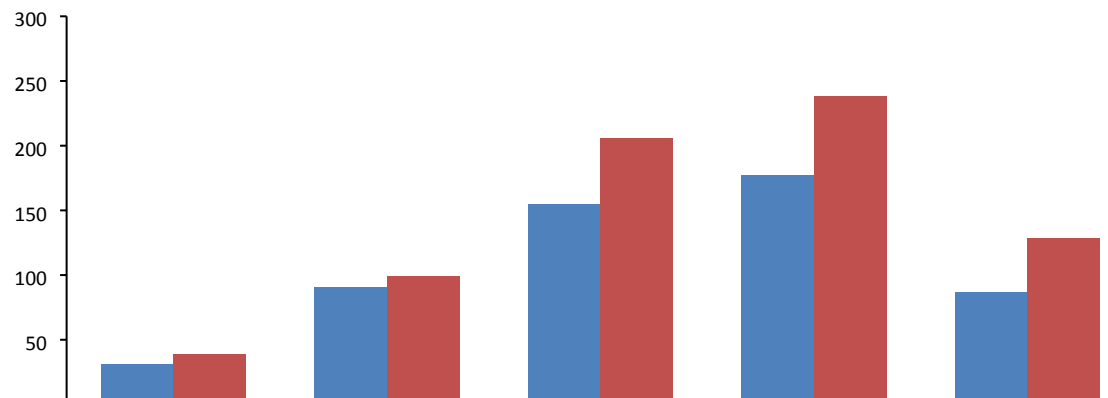
	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15
No. of CLA	1296	1314	1324	1309	1283	1280	1259	1253	1257	1253	1242	1247	1253
No of UASC	18	16	18	15	15	15	15	13	15	15	17	19	26

Commentary

This graph shows the number of looked after children (excluding any looked after children receiving only S20 short term breaks).

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Mainstream children looked after at end September 15 by age and gender



	Less than 1 Year	1 to 4 Years	5 to 10 Years	11 to 15 Years	16 Years & over
Female	31	91	155	177	87
Male	39	99	206	238	129

Commentary

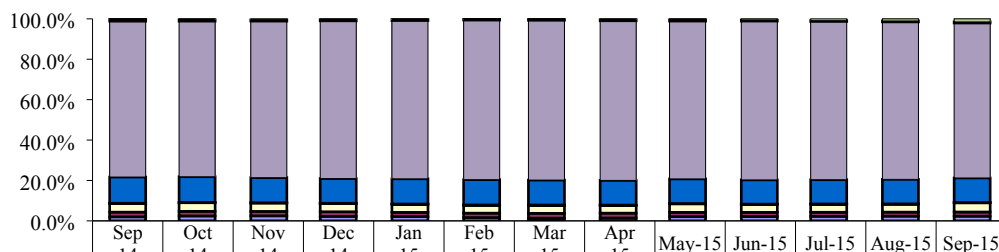
This graph shows the breakdown by age and gender of the children in care.

The largest age group for females is 11 to 15 years with **177** (172) children and the largest age group for males is 11 to 15 years with **238** (233) children. Males 5 to 10 years is overall the second largest group.



Performance trends: Children looked after

Ethnicity changes in children looked after cohort over 13 months



	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Any Other Ethnic Group	2.0%	2.4%	2.5%	2.2%	2.1%	1.6%	1.4%	1.4%	2.1%	2.2%	2.3%	2.3%	2.3%
Asian or Asian British	4.3%	4.7%	4.7%	4.5%	4.2%	3.8%	3.7%	3.8%	4.2%	4.2%	4.3%	4.3%	4.4%
Black or Black British	8.6%	9.0%	8.8%	8.6%	8.2%	7.7%	7.7%	7.7%	8.4%	8.1%	8.2%	8.3%	8.9%
Chinese	8.7%	9.1%	9.0%	8.7%	8.3%	7.9%	7.9%	7.8%	8.6%	8.3%	8.4%	8.4%	9.1%
Middle Eastern	8.7%	9.1%	9.0%	8.7%	8.3%	7.9%	7.9%	7.8%	8.6%	8.3%	8.4%	8.4%	9.1%
Mixed	21.7%	21.8%	21.4%	20.9%	20.8%	20.4%	20.2%	20.0%	20.8%	20.3%	20.4%	20.5%	21.2%
White	98.8%	98.9%	98.9%	99.0%	99.1%	99.4%	99.3%	99.0%	98.9%	98.9%	98.7%	98.5%	97.9%
Information Not Yet Obtained	99.7%	99.5%	99.5%	99.5%	99.6%	99.8%	99.7%	99.5%	99.5%	99.4%	99.1%	99.0%	98.5%
Unspecified	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

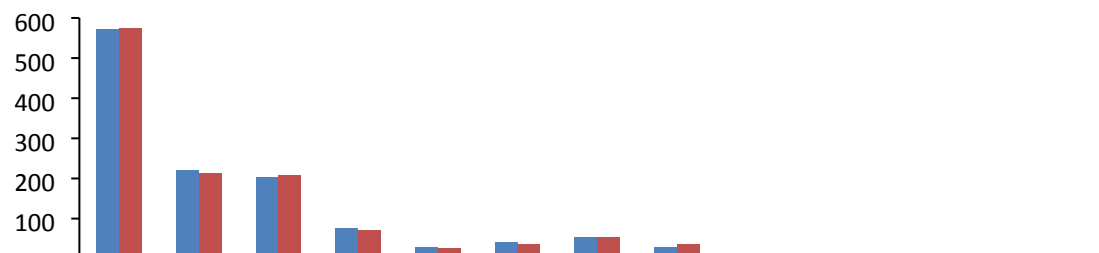
Commentary

This graph shows the ethnic breakdown of the children looked after population over a 13 month period.

This is relatively stable throughout the period.

In total **23.9 per cent** (23.3 per cent) of the CLA population was BME, compared to **28.5 per cent** of the school roll (school census - Jan 2015).

Mainstream children looked after placements



	Foster Carer (n-house)	IFA	Kinship Care	Placed with parents	Res-Ov	Res-Private	Adoption Placement	Indep living	Young Offender Inst	Family centre / mother & baby unit	Secure unit	Other	(blank)
Aug-15	572	221	202	75	28	40	54	29	1	5	3	2	0
Sep-15	575	213	209	72	25	36	53	36	0	6	4	5	0

Commentary

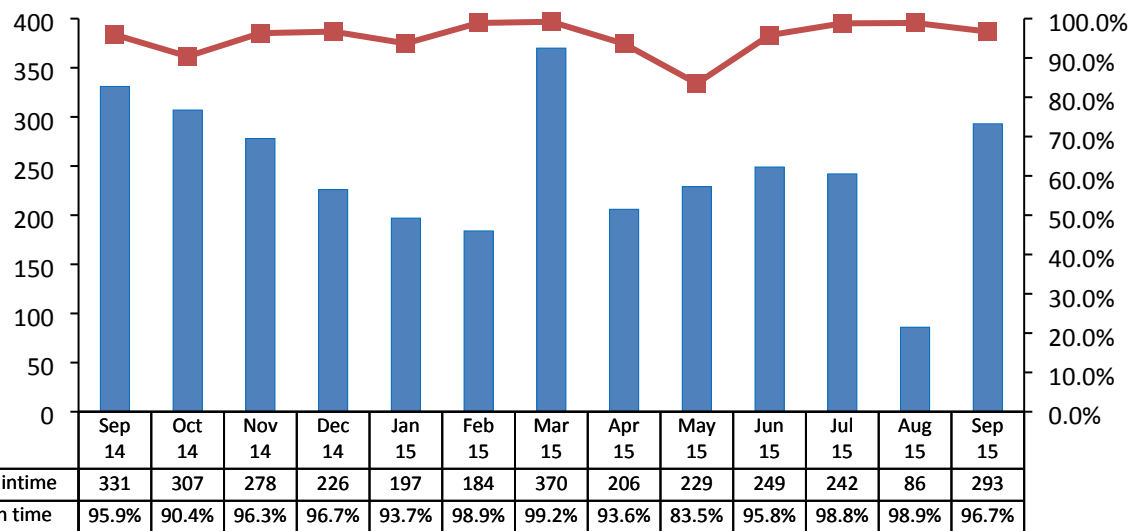
This graph shows the current distribution of placements compared to the position last month.

The Other category includes all types of temporary move, holiday cover, NHS/Health Trust and temporary periods in hospital.

The Residential category includes residential schools, residential care homes, homes and hostels and residential accommodation.

Performance trends: Children looked after

Percentage of children looked after reviews with statutory timescales

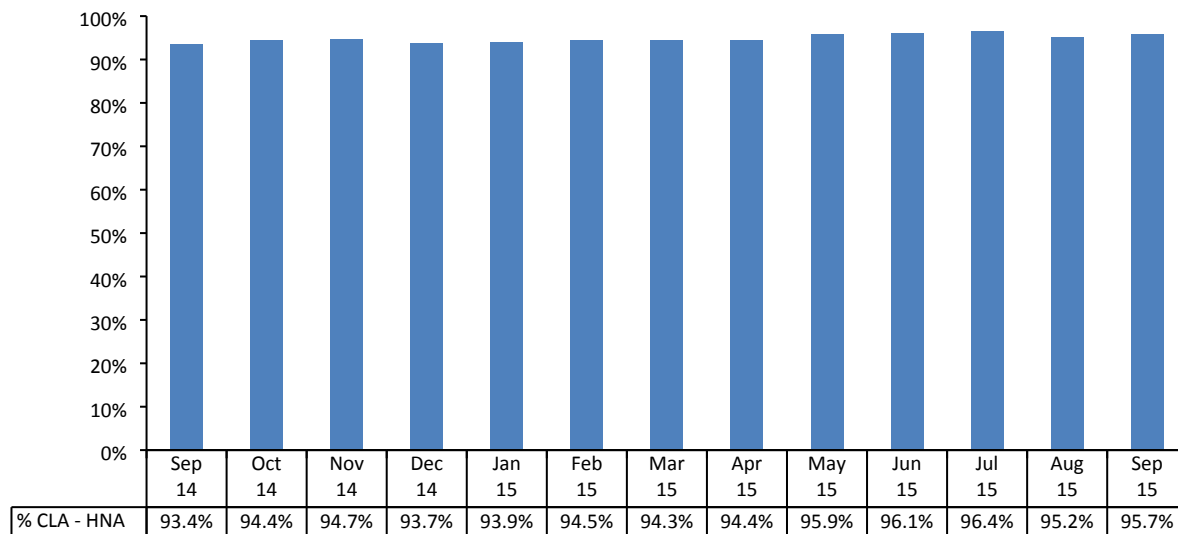


Commentary

This graph shows the percentage and number of looked after children with a review held within statutory timescales.

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Children looked after with up to date health needs assessments (HNA)

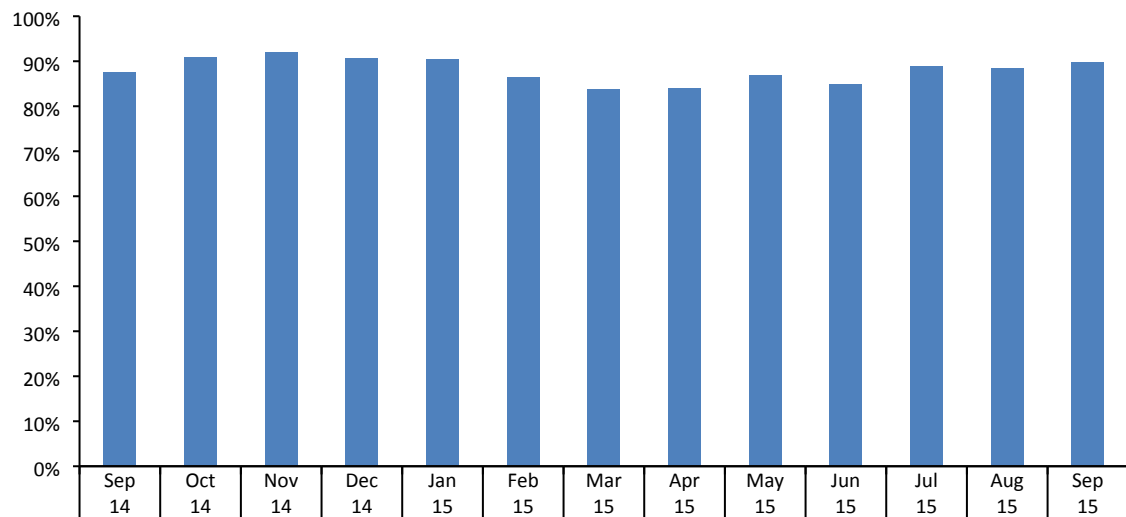


Commentary

This graph shows the percentage of children looked after who have an up to date health needs assessment.

Performance trends: Children looked after

Children looked after with up to date dental checks (DC)

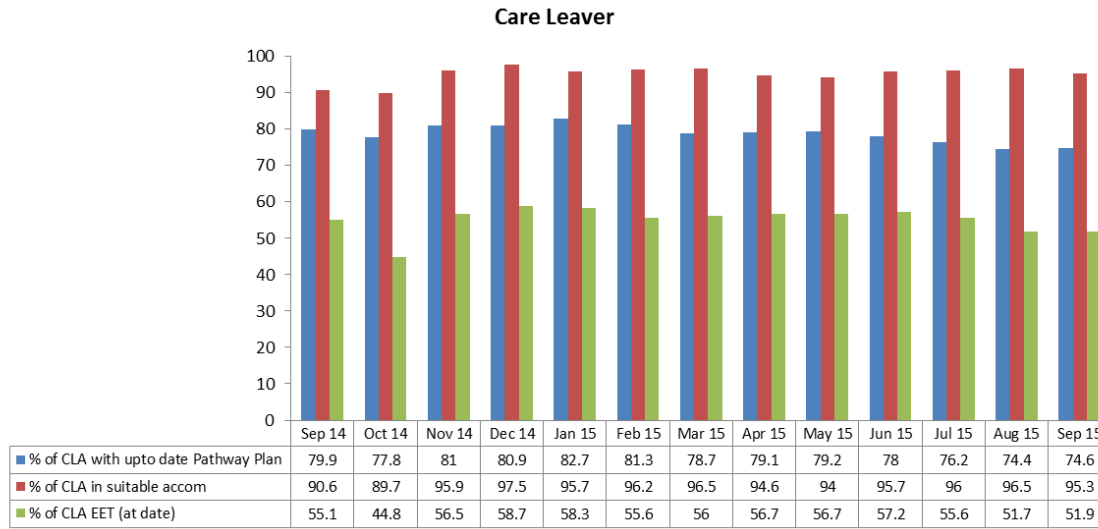


% CLA - DC	87.6%	91.0%	92.0%	90.6%	90.5%	86.4%	83.8%	84.0%	86.9%	85.0%	88.9%	88.4%	89.7%
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Commentary

This graph shows the percentage of looked after children who have an up to date dental check.

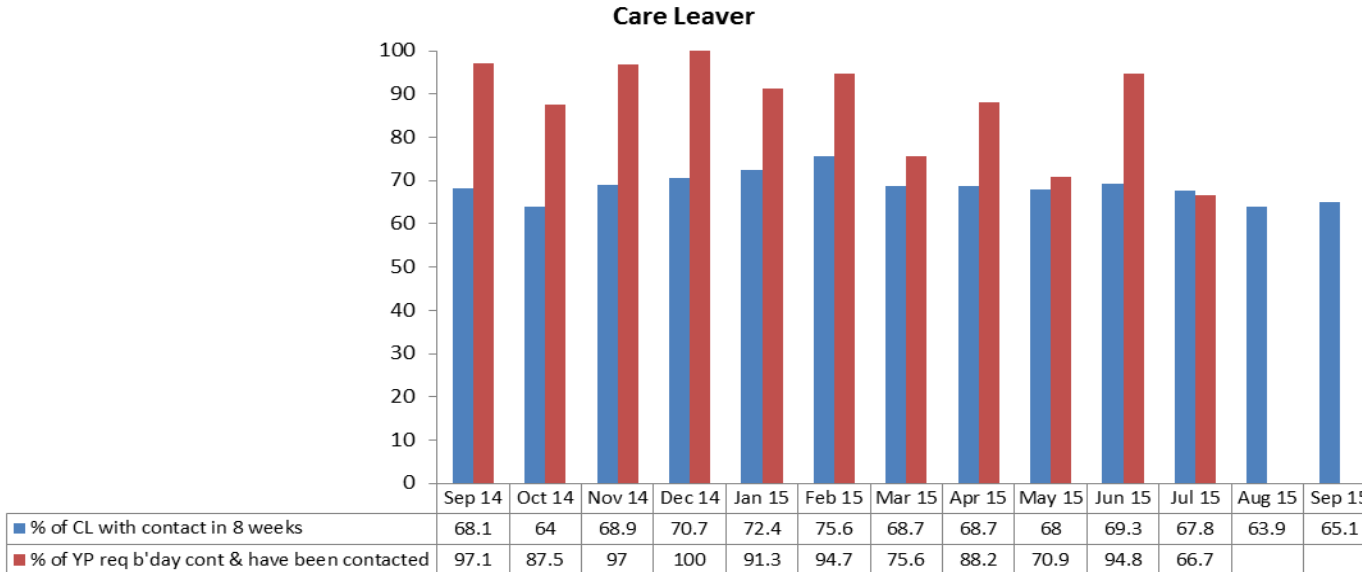
Performance trends: Care leavers



Commentary

This graph shows the number of care leavers with:

- CLA with an up-to-date Pathway Plan.
- CLA in suitable accommodation.
- CLA EET.

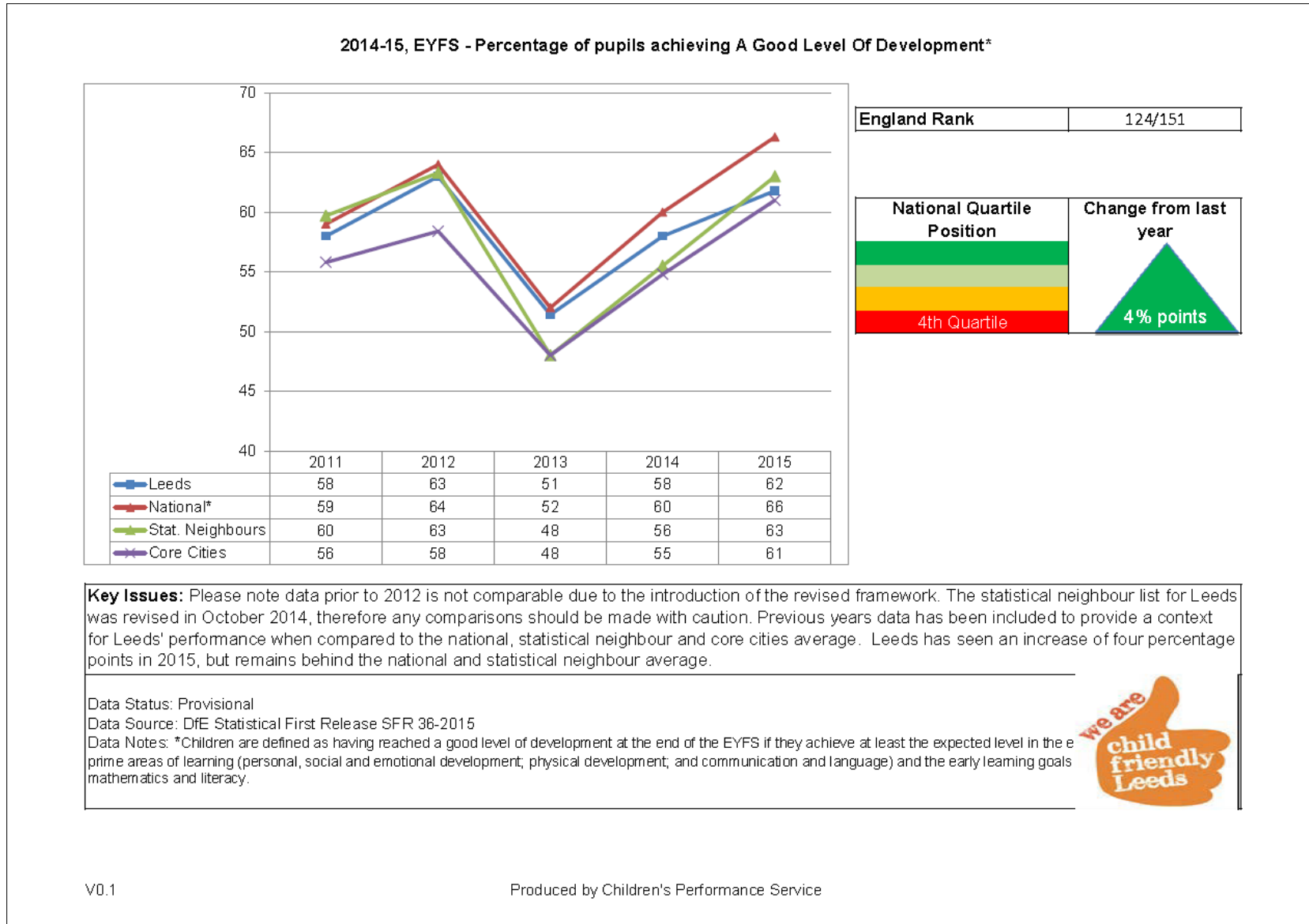


This graph shows the number of care leavers with:

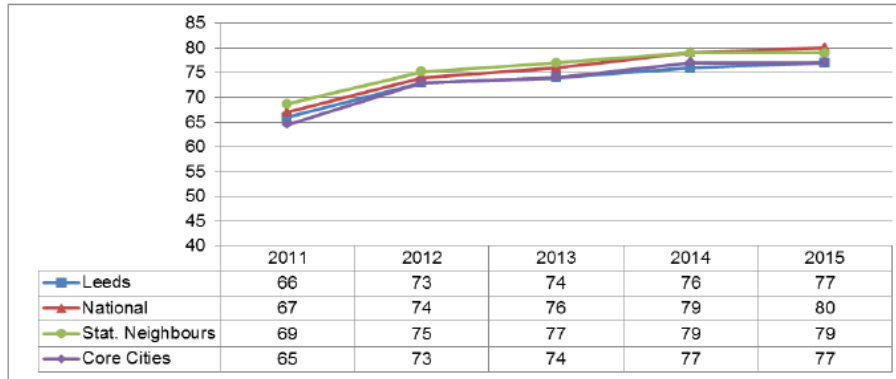
- CLA contact in 8 weeks.
- CLA requiring birthday contact (18 yrs, 19 yrs and 21 yrs and from April 2015 to include 17 yrs and 18 yrs).

Still within timescales to make birthday contact for August and September.

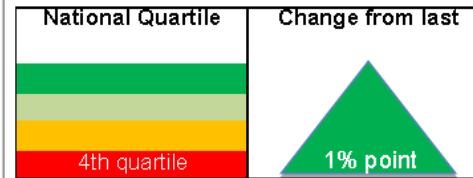
Appendix four: Learning outcomes dashboards



2014-15, Key Stage 2 - Percentage of pupils achieving level 4 or above - Reading, Writing and Maths



England Rank	equal 119/151
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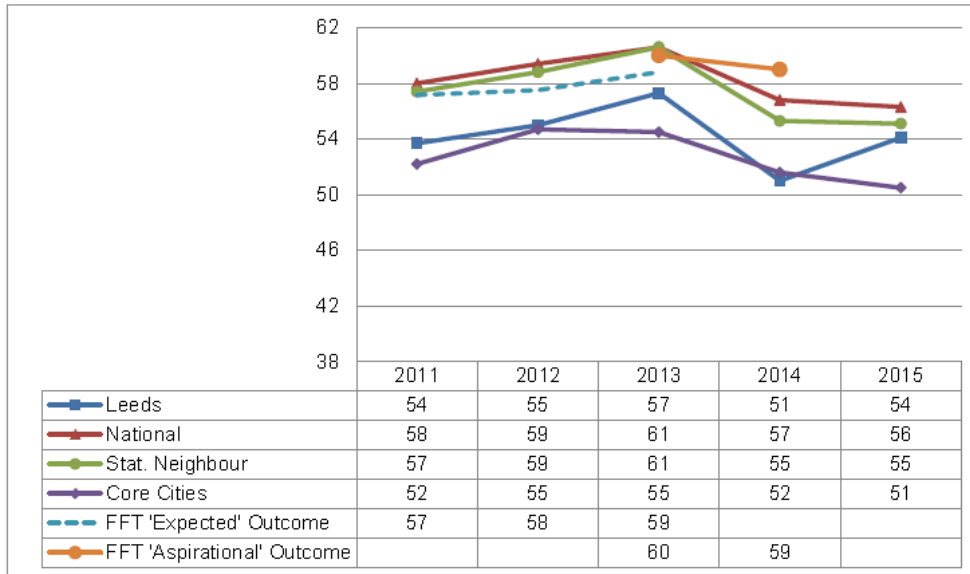


Key Issues: Performance has improved by one percentage point, the overall result is below the national average and statistical neighbours, but is inline with core cities.

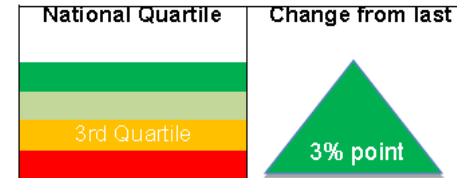
Data Status: Provisional
 Data Source: DfE Statistical First Release - SFR30/2015
 Data Notes:



2014-15, Key Stage 4 - Percentage of pupils achieving 5 A*-C including English and Maths at GCSE



England Rank	Equal 97/151
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Key Issues: Leeds had improved by three percentage points and although is behind the national and statistical neighbour figures by two and one percentage points respectively, Leeds has seen a faster rate of improvement. Performance of statistical neighbours has remained static.

Data Status: Provisional
 Data Source: DfE Statistical First Release SFR 37 2015

Data Notes: It is not possible to compare 2013/14 results with previous years. It is also important to note the statistical neighbour list for Leeds was revised in October 2014 so comparisons need to be made with caution.



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Report of the Head of Learning Improvement

Report to Scrutiny Board

Date: 17th December 2015

Subject: The future for Social and Emotional Mental Health (SEMH) education provision in Leeds



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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Purpose & Background of this report

- 1.1 Nationally, incidences of Social and Emotional Mental Health (SEMH) are increasing. Headteachers, parents and GPs are all reporting concern coupled with a lack of appropriate support and provision. It is well established that attainment, NEET, and youth offending outcomes for those with complex SEMH needs are much poorer than for their peers. It is an exciting time to be in Leeds as we are aiming to make significant improvements to the whole offer of education provision for learners with social, emotional and mental health needs (SEMH) and challenging, disruptive, or disturbing behaviours (formerly known as ‘behavioural, social and emotional difficulties or ‘BESD’).
- 1.2 The BESD Specialist Inclusive Learning Centre SILC (at Elmete Wood) was recently placed into ‘special measures’ by Ofsted. By considering their structural future, at the same time as consulting on improvements to the wider continuum of provision to meet SEMH needs, there is an opportunity to establish a coherent whole offer of provision to meet a complex and diverse range of needs and improve outcomes for these most vulnerable children and young people.
- 1.3 After Elmete Wood was placed in special measures, the city has no suitable accommodation for its most vulnerable children and so is obliged to transport many of them outside of the city at great financial, reputational and social cost. Ofsted require rapid purposeful action by the local authority to rectify the situation. Failure to do so risks the closure of the SILC at very short notice. There would be

significant difficulty in placing current learners elsewhere, and great disruption to these vulnerable children. With no provision in the city there would also be significant revenue pressures; a 'standard rate' to place all 240 learners elsewhere quotes a minimum of £13.2m per annum plus transport costs.

- 1.4 The intention is to convert the existing SILC at Elmete Wood into an academy to meet the needs of the city. The proposal is to create one new provision based across four sites. In order to do this we need to identify the necessary capital funding to secure appropriate accommodation. This is acknowledged by the DfE to be one of the most complicated conversions in the country but we continue to receive support from the DfE, the Funding Agency, Ofsted and the Regional Schools Commissioner.
- 1.5 Following conversion of the BESD SILC to a 4 – 19 SEMH provision, the new academy would operate across four sites including Tinshill, Oakwood, and two further sites to be identified. It would offer a range of provision to meet the diverse needs of 240 learners. Such provision is atypical and the quality of the physical environment provided by Wellspring is an important aspect in its success. To replicate this provision, and to address the shortage of places in Leeds, would require investment of around £15 million for each of 3 sites, in addition to the existing site at Oakwood.
- 1.6 The local authority is seeking to work with health partners, schools and the voluntary sector to develop a cohesive plan to provide a co-ordinated range of both targeted and specialist support.
- 1.7 We have an opportunity to significantly improve our local offer of provision and outcomes for these most vulnerable learners, and, in so doing, reduce the pressures on the preventative work so critical to reducing future needs. This will provide the equitable, quality local offer advocated by the Children and Families Act.
- 1.8 Additional information is included in the Executive Board report which is attached at Appendix 1.

2 Recommendations

- 2.1 Scrutiny Board are recommended to note the information provided and are invited to provide any feedback.

3 Background documents¹

- 3.1 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 author: Paul Brennan

Tel: 0113 378 3629

With : Viv Buckland and Andrew Eastwood

Report of the Director of Children's Services

Report to Executive Board

Date: 18th November 2015



Subject: The future for Social and Emotional Mental Health (SEMH) education provision in Leeds.

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

It is proposed to create a world class provision within Leeds for children and young people with Social, Emotional and Mental Health (SEMH) needs by working with an outstanding partner to convert the existing Behavioural, Emotional and Social Difficulties (BESD) SILC and to move the existing primary provision into one new organisation.

We would like the board:

1. To note the progress made and agree future plans to invest in an outstanding and innovative academy; an extended specialist learning provision for children in Leeds that have Social, Emotional and Mental Health (SEMH) needs. This will be as a part of a coordinated, city-wide, multi-agency, comprehensive and holistic continuum of support for some of the city's most challenging and vulnerable children and young people.
2. To note and comment upon the recommendations that are based upon the wide ranging research and consultations that have taken place across the city and approve proposals to further consult as plans are developed.

3. To approve in principal an investment of significant capital resource to develop state of the art and purpose built special schools in the city for children with the most severe social, emotional and mental health needs
4. In order to develop this provision it is necessary to reorganise existing provision, therefore, the executive board is asked to:
 - note the intention to convert the existing Specialist Inclusion Learning Centre (SILC) for young people with Behavioural, Emotional and Social Difficulties (BESD) at Elmete Wood, which is currently in Special Measures, into a 4 – 19 sponsored academy for children with Social Emotional and Mental Health Issues (SEMH) based on four sites across Leeds, partnered by an outstanding existing local specialist sponsor.
 - approve permission to consult on changing the governance of the existing primary BESD provision at Oakwood to become part of the newly formed academy. This would mean that the North East SILC would be ceasing to provide that behaviour, emotional and social difficulty (BESD) provision at this site from 31 August 2016; the children moving across to the new SEMH provision.

and

- establish a new site in south Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017.
 - establish a new site in east Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017
5. The new SEMH academy would, therefore, be a provision for children and young people aged from 4 to 19 years and would operate over four sites to better meet the needs of local communities and minimise travel. The sites would include the Tinshill site, a new building on a site in south Leeds, a new building on a site in east Leeds and the Oakwood site.
 6. The proposal will give the opportunity to develop a wider behaviour continuum and establish a coherent offer designed to work in partnership to deliver positive outcomes for children and young people in Leeds.
 7. These proposals build on the vision for a Child Friendly City whereby a Leeds alliance is established so that the full spectrum of need for learners can be met within the City.

Recommendations

8. This report asks Executive Board to:
 - note the intention to convert the existing BESD SILC into a 4 – 19 SEMH sponsored academy across one primary phase and three secondary phase sites;

- approve permission to consult on changing (ceasing to provide) provision at North East SILC Oakwood site; transferring staff and pupils to become part of the new academy, from 31 August 2016;
- establish a new site in east Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017
- establish a new site in south Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017;
- proceed with the design development for the first two SEMH projects with an acceptance of the associated design fees incurred; and
- approve the capital expenditure required to create a world class provision within the city, and acknowledge the savings, both in the revenue costs and social capital costs, of not having to provide for children with SEMH outside of the authority.
- note that the officer responsible for implementation is the Head of Learning Systems, and that the scheme will be implemented by September 2017.

1 Purpose of this report

- 1.1 This report asks Executive Board to give permission to consult on the proposal to further develop provision for children with SEMH across the city and take steps to move the governance (cease to provide) of some existing providers to become part of an outstanding local academy. This will establish additional Social Emotional Mental Health (SEMH) provision on sites in the east and in the south of the city as part of the conversion process with an outstanding preferred sponsor.

2 Background information

- 2.1 Nationally, incidences of Social and Emotional Mental Health (SEMH) are increasing. Headteachers, parents and GPs are all reporting concerns and this is exacerbated by a lack of appropriate support and provision. It is well established that attainment, NEET, and youth offending outcomes for those with complex SEMH needs are much poorer than for their peers. The city and its partners are seeking to address this issue by significant investment in this vulnerable but challenging group of children and young people to ensure that the city has a world class provision for them.
- 2.2 It is an exciting time to be in Leeds as we are aiming to make significant improvements to the whole offer of education provision for learners with challenging, disruptive, or disturbing behaviours, the most vulnerable learners in the city.
- 2.3 Children's Services commissioned a nationally recognised expert, Ben Bryant from ISOS Partnerships, working with the Educational Psychology Service, to undertake a review of the provision in Leeds and to share experiences from the best providers both nationally and internationally in order to inform a strategic plan for the city.
- 2.4 One of the very few outstanding providers of SEMH provision in the North of England is the Wellspring Academy Trust. We are seeking to develop a strong partnership with this trust. Through forming a partnership with Wellspring we will be able to deliver a world class provision in the city. Wellspring Academy Trust are experts in the education of young people with SEMH needs, evidenced by their 'outstanding' OFSTED judgments.
- 2.5 Overall, and in-line with most areas across the country, provision for Leeds' children and young people with social, emotional and mental health issues does not meet the standard we aspire to, and this has been the case for some time. This is despite the fact that there are some outstanding and many good providers in the city.
- 2.6 The BESD Specialist Inclusive Learning Centre SILC (at Elmete Wood) was placed into 'special measures' by Ofsted. By considering their structural future, at the same time as consulting on improvements to the wider continuum of provision to meet SEMH needs, there is an exciting opportunity to establish a coherent whole offer of provision to meet a complex and diverse range of needs and improve outcomes for these most vulnerable children and young people.

- 2.7 The city currently has insufficient suitable accommodation for its most vulnerable children and so is obliged to transport many of them outside of the city at great, reputational, social and financial cost. We are ambitious to make rapid purposeful action to rectify the situation. With no provision in the city there are also significant revenue pressures; a 'standard rate' to place all 240 learners elsewhere could cost up to £13.2m per annum plus transport costs.
- 2.8 The intention is to convert the existing SILC in the first instance into an academy on a new site to start to meet the needs of the city. The proposal is to ultimately create one new provision based across four sites. In order to do this we need to identify the necessary capital funding to secure appropriate accommodation. This is acknowledged by the DfE to be one of the most complicated and ambitious projects in the country but we continue to receive support from the DfE, the Funding Agency, Ofsted and the new Regional Schools Commissioner.
- 2.9 There is an acknowledgement that there needs to be a strong behaviour continuum across the city. From teachers in the classroom receiving advice through 'in school' accommodation, alternative provisions and pupil referral units (PRUs). The whole continuum will be supported by expert advice, educational psychology and therapeutic support which will focus on the needs of the child and the desire to develop the skills and resiliencies needed to keep a child in a school.
- 2.10 Where considered evaluation of an individual's needs indicates that mainstream schooling is not appropriate, then a specialist setting will be required.
- 2.11 The provision of the new SILC would be the anchor to which the behaviour continuum would be secured. The proposal is to build on the vision for a Leeds Behaviour Alliance, where the full spectrum of need for learners can be met within the city. This was identified in 2013; it sought to bring together the city's three Pupil Referral Units (PRUs) and the BESD SILC under one leadership to support a more coherent offer of provision to meet the most complex needs in the city. This was approved by Executive Board in December 2013, but had to be suspended following the placing of Elmete Wood into Special Measures as no mergers are allowed to take place with a failing school. The unification will be delivered by this Wellspring project.
- 2.12 It is not intended that all children who demonstrate challenging behaviour will be directed towards the SILC system. A clear pathway needs to be created to ensure that children and young people have the opportunity to develop good behaviours within the mainstream school system. The accountability for this sits within Area Inclusion Partnerships (AIPs) that work directly with schools and other partners, such as mental health charities, Children Adolescent Mental Health Services, Targeted Adult Mental Health Services and others, to give children the skills and resilience to return to school. The AIPs can commission resource from Alternative Provision provided by the schools themselves or Multi-academy trusts within the city.
- 2.13 Outreach support will continue to be delivered in schools, and all provision across the city will be co-ordinated through the Educational Psychologists and the Special Educational Need Inclusion Team (SENIT).

- 2.14 There has been a lot of work done to engage all stakeholders in this agenda. Consultation has been far ranging and has included OBA style events with the secondary heads and consultation through the Primary Heads briefings. The system of delivery is being enhanced by Allison Chin OBE, a seconded Primary Headteacher and Siobhan Roberts who is a deputy at Cockburn High. They are able to maintain a strong dialogue across Leeds to support the SEMH continuum.
- 2.15 Throughout the process the leadership and staff at the Elmete SILC and the PRU provisions at Oakwood, Tinsill and Burley Park have been fully engaged in the development and progress of the plans, including working with Wellspring on their vision for the future. The existing schools, PRUs and the Wellspring Trust are establishing proposals to explain the many benefits of the proposals, especially the enhanced learning opportunities, inherent in the conversion plan.
- 2.16 Please note: The change of terminology was brought about following the implementation of the Children and Families Act revised code of for children and young people with Special Educational Needs and Disabled children (SEND). This replaced the previous BESD with SEMH. Significantly provision for young people with SEMH should be made, where necessary, up to the age of 25, whereas BESD provision previously stopped at 16.

3 Main issues

- 3.1 In Leeds there is a general recognition that the provision for older children with specialist SEMH is not currently available at the quality that is required. The city's specialist secondary school the BESD SILC at Elmete Wood has suffered from poor leadership and management and a poor environment. It was placed into Special Measures by Ofsted in September 2014. The Key Stage 2 provision is currently coupled to West Oaks SILC and that school is judged as Outstanding by Ofsted.
- 3.2 Leeds City Council engaged in a national pilot known as the Exclusions Trial whereby funding was devolved from the LA centrally to local partnerships of schools, in Leeds they are called Area Inclusion Partnerships (AIPs). The AIPs are funded from the High needs block of the direct schools grant (DSG). It is the function of the LA to determine how best to spend this money but the responsibility for children remains with the LA. The placing of money locally, with the expressed purpose of funding a behaviour continuum to avoid permanent exclusions, remains under evaluation. The funding of the city's Pupil Referral Units and the statutory governance framework under-which they operate has changed since 2012. These changes have created some uncertainty as the complexity of funding for alternative provision linked to learners with SEMH has caused a lack of understanding. The establishment of a strong provision within the city will enable clearer pathways to be developed for our most vulnerable learners.
- 3.3 Leeds was very successful in remodelling and developing a lot of its secondary school estate under HM government's Building Schools for the Future scheme. The national scheme was brought to an end before it had been fully rolled out to all schools facing suitability issues. The special school estate in Leeds, therefore,

has had a relatively small investment and the accommodation for children with social, emotional or mental health (SEMH) issues is poor.

- 3.4 The need for places in provision for children with SEMH is also put under pressure by population growth. The suitability of the accommodation is a significant factor in the poor outcomes of these young people.
- 3.5 The current accommodation of the Pupil Referral Units and the SILC provision for children with SEMH is poor and so the costs of placing children and young people in them is relatively high. These proposals also seek to address the financial unsustainability of the PRUs, and enable an integrated pathway to appropriate provision for the children and young people.
- 3.6 A number of practical barriers have occurred that have impacted on progress to date. The departure of the BESD SILC principal has meant that the city has had to buy interim leadership. The governing body has been replaced with an Interim Executive Board, which in turn has required significant changes to ensure its effectiveness. These have led to delays in the ability to fully integrate the PRUs and the SILC under single leadership and management.
- 3.7 It is not possible to re-model all the current sites to meet the needs of the integrated provision. Leeds has an ambition to be the Best City for Children and to become a Child Friendly City and so significant investment is required in order to achieve this.
- 3.8 In recent months, Her Majesty's Inspector of Schools (HMI) has questioned the speed with which the city is addressing the issue of specialist provision for these children and young people. Whilst recognising the extent of the challenges, HMI has stated that investment in the infrastructure is necessary and it is considered that additional provision is also required.
- 3.9 This report therefore notes that a structural solution is required for the existing BESD SILC, and that to develop fully integrated provision would also require permission from Executive Board to consult on moving provision at the Oakwood site of NE SILC from 31 August 2016 and place it as part of the new SEMH provision.
- 3.10 Oakwood site also includes the Key Stage 1 and 2 Pupil Referral Unit (PRU). The governors at the NE SILC have indicated their wish to focus more fully on their new complex needs provision on the Cambridge Road site and support the request to effectively transfer the children to another outstanding provision [Both the SILC and the PRU have good or outstanding OfSTED judgements]. This move will enable Leeds to model an integrated SILC and assessment provision.
- 3.11 Following extensive discussions with a range of academy sponsors a preferred sponsor has been identified to work with us to convert the existing BESD SILC to provide a new multi-site Social, Emotional Mental Health SILC provision for 240 children with a statement of special educational needs or Educational Health and Care Plan (EHCP) where SEMH is the principle need.

- 3.12 There will also be an additional 60 places across the three sites for assessment, offered to children without a statement in the manner of a PRU. This proposal maintains the same fundamental principles of the Leeds Behaviour Alliance and seeks to build additional capacity in the city.
- 3.13 Ofsted monitoring visits are taking place regularly, however it is essential that timely and purposeful action is now taken on the part of the local authority. We recognise the need to demonstrate to Ofsted a clear plan with defined timescales for structural change. If we are unable to provide this there is a significant risk that the current provision would be closed at very short notice.
- 3.14 There would then be significant difficulties in securing alternative places for these young people, and substantial revenue pressures would be generated by placing a large number of young people out of the city. Using recently quoted 'standard rate' charges made by a private provider; the cost to meet the needs of 240 learners would require a minimum revenue expenditure of £13.2m per annum.
- 3.15 A preferred academy sponsor has been identified that currently runs very effective provision elsewhere. There are very few sponsors with expertise in this area that are suitable to meet the requirements in Leeds. Through discussion it is clear that a key aspect of their success has been the purpose built accommodation that they presently use. It is estimated that replicating something similar in Leeds will cost in the region of £15m per building, and three sites are required in addition to the continued use of the provision based at Oakwood.
- 3.16 The capital investment requirements of £45m would be an investment in a world class, specialist learning environment, run by an outstanding provider working in partnership with Leeds. It would enable the city to provide its most vulnerable learners with an holistic education, integrating therapeutic and nurture provisions within personalised pathways for the children and young people. Without investment the learners with the highest levels of need will not have accommodation in Leeds suitable for the purpose of meeting their needs.
- 3.17 The £45m required is a worst case scenario the effects of which can be mitigated by a number of actions, however, if the full amount was to be funded from prudential borrowing the annual cost of borrowing at the current average cost of external borrowing will be £2.277m per annum. This amount is a lot less than the revenue savings made by the scheme and the drastically reduce transport costs.
- 3.18 The new provision would also be able to deliver this education at a cost that is less than we currently spend within our unsuitable accommodation and at considerably less than half the price of sending young people out of the city.
- 3.19 It is proposed that the new provision will run from the four sites. The current primary provision is already in place at Oakwood Lane and Oakwood PRU, and it is proposed that the site would be used as part of the new academy for the primary phase. A further three sites are required for the secondary phase. It is proposed that the site at Tinshill, currently the Key Stage 4 PRU, would initially form part of the new academy, however, the building is unsuitable for effective learning and requires replacement. It is proposed to build a new bespoke

provision to provide suitable accommodation in the south and in the east of the city. Options for sites are still being considered.

- 3.20 The accommodation at Elmete Wood is unsuitable and it is proposed to discontinue with the use of this site for the provision of SEMH learning. The sponsor wishes to establish a temporary site where they can induct staff and begin to integrate learners into a new culture, with a fresh start. It is our view that this will deliver effective change more quickly than simply taking over the Elmete Wood site and offers learners the most positive outcomes.
- 3.21 In order to make rapid progress in partnership with the preferred academy sponsor it is necessary to identify the capital funding required for investment into the SEMH provision, to provide clarity of expectations and timescales.
- 3.22 Capital receipts generated as a result of Elmete Wood being declared surplus to requirements could be earmarked and used to fund the capital development costs. There is the potential of attracting additional Department for Education funding which would reduce the need for potential borrowing on a pound for pound basis.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The consultation will be managed in accordance with all relevant legislation and local practice. All parents, carers, staff and unions will be consulted, along with ward members and members of the local communities and the public at large. Information will be available on Leeds City Council website.
- 4.1.2 Consultation is not required when a school in Special Measures is converting to a sponsored academy. Ceasing to provide BESD provision through the NE SILC requires full consultation and the need to meet an SEN Improvement test, demonstrating that the alternative provision proposed will better meet the needs of those learners, also needs to be met.
- 4.1.3 Consultation on the planning applications required for the proposed new buildings will also be conducted to ensure the wider community have the opportunity to comment on changes in their area.
- 4.1.4 Communication with parents and the young people is critical. The existing schools, PRUs and the Wellspring Trust are establishing proposals to explain the many benefits of the proposals, especially the enhanced learning opportunities. The proposed model of learning within the new SILC will be explored, along with the ways that the many support and therapeutic systems are integrated into the pathways designed for the children and young people. Parents and learners views will be taken into full consideration in the design of the building and the curriculum.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 A screening form has been completed indicated that a full assessment is required. As this proposal affects children and young people with SEN an SEN

Improvement test is required to evidence how this will provide better outcomes and this will be undertaken as part of the consultation.

4.3 Council policies and Best Council Plan

- 4.3.1 These proposals are being brought forward to meet the Council's statutory duty to ensure there are sufficient school places for children with a statement of special educational needs, or education health and care plan, which names social and emotional mental health (SEMH) as the principle need.
- 4.3.2 The proposal contributes to the city's aspiration to the Best Council and the Best City in which to grow up; a Child Friendly City, through the creation of provisions that offers children in Leeds the opportunity to benefit from outstanding, integrated provision, which best meets their behaviour needs. That, in turn, will increase attendance, attainment and progression to education, employment and training among some of the city's most vulnerable children, as desired by the Children and Young People's Plan.

4.4 Resources and value for money

- 4.4.1 These proposals will require significant capital investment, in the region of £45m across three sites. Without investment the learners with the highest levels of need will not have accommodation suitable for the purpose of meeting their needs. Should Leeds be unable to deliver SEMH provision locally, through lack of investment, the anticipated revenue cost for the learners would be in excess of £13.2m per annum leaving the local authority. If £45m is required to be funded from prudential borrowing the annual cost of borrowing at the current average cost of external borrowing will be £2.277m per annum.
- 4.4.2 Capital receipts generated as a result of Elmete Wood being declared surplus to requirements could be earmarked and used to fund the capital development costs.
- 4.4.3 The latest estimate is that the 'at risk' feasibility and design work for the first two sites will cost £0.572m. This fee includes for an extensive number of surveys and a highly detailed feasibility report. Work has commenced 'at risk', having been underwritten by the LEP, and as such a formal commitment is required to ensure the project is not allowed to stall, which would place the required delivery timeframe at risk.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 The changes described constitute prescribed changes under the Education and Inspections Act 2006. The consultations will be managed in accordance with that legislation and local practice.
- 4.5.2 This report is subject to call in.

4.6 Risk Management

- 4.6.1 Risk is to be managed through application of 'best practice' project management tools and techniques via the City Council's Project Management Methodology.

Experienced Project Management resource will be allocated from within both Children's Services and the Public Private Partnerships Unit.

4.6.2 A risk log will be maintained throughout the project and escalation for accommodation issues will be via the Built Environment Programme Manager.

4.6.3 Funding will be set aside to ensure that any essential maintenance can be undertaken across the sites in the interim period, until such time that the major capital works commence.

5 Conclusions

5.1 It is proposed to create a world class provision within the city by working with an outstanding partner to convert the existing SILC and to move the existing primary provision into one new organisation. The new provision would be for learners aged from 4 – 19 and integrate specialist learning for those with social, emotional or mental health needs with assessment places. This new SEMH provision, based on four sites across the city, will replace the current BESD SILC and the three PRUs. This would meet the need to provide additional SEMH capacity in the city. The existing BESD SILC is in an OfSTED category and requires significant improvements.

6 Recommendations

This report asks Executive Board to:

- note the intention to convert the existing BESD SILC into a 4 – 19 SEMH sponsored academy across one primary phase and three secondary phase sites;
- approve permission to consult on changing (ceasing to provide) provision at North East SILC Oakwood site to become part of the new academy, from 31 August 2016;
- establish a new site in east Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017
- establish a new site in south Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017;
- proceed with the design development for the first two SEMH projects with an acceptance of the associated design fees incurred; and
- approve the capital expenditure required to create a world class provision within the city, and acknowledge the savings, both in the revenue costs and social capital costs, of not having to provide for children with SEMH outside of the authority.
- note that the officer responsible for implementation is the Head of Learning Systems, and that the scheme will be implemented 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.

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: Complex Needs
Lead person: Natalie Samuel	Contact number: 07891279105

1. Title: Social and Emotional Mental Health education provision

Is this a:

Strategy / Policy
 Service / Function
 Other

If other, please specify

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

Alteration of the current Behaviour, Emotional and Social Difficulty (BESD) Specialist Inclusive Learning Centre (SILC) by:

- Converting the existing BESD SILC into a 4 – 19 SEMH sponsored academy across one primary phase and three secondary phase sites.
- Ceasing the behaviour, emotional and social difficulty (BESD) provision at North East SILC Oakwood site
- Establishing a new site in south Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy.

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)

- **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)

- **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:	23/11/15 – 07/12/15
Date to complete your impact assessment	04/01/16 – 29/02/16
Lead person for your impact assessment (Include name and job title)	Natalie Samuel Best Practice Development Officer

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 Learning Systems	28/10/15
Date screening completed		27/10/15

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:	
<ul style="list-style-type: none"> • 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: 27/10/15
For Delegated Decisions or Significant Operational Decisions – sent to appropriate Directorate	Date sent:
All other decisions – sent to equalityteam@leeds.gov.uk	Date sent:



Report author: S Pentelow

Tel: 24 74792

Report of the Head of Scrutiny and Member Development

Report to Scrutiny Board (Children's Services)

Date: 17 December 2015

Subject: Work Schedule

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

1 Purpose of this report

1.1 The purpose of this report is to consider the Scrutiny Board's work schedule for the forthcoming municipal year.

2 Main Issues

2.1 A draft work schedule is attached as appendix 1. The work programme has been provisionally completed pending on going discussions with the Board. The work schedule will be subject to change throughout the municipal year.

2.2 When considering the draft work programme effort should be undertaken to:

- Avoid duplication by having a full appreciation of any existing forums already having oversight of, or monitoring a particular issue
- Ensure any Scrutiny undertaken has clarity and focus of purpose and will add value and can be delivered within an agreed time frame.
- Avoid pure "information items" except where that information is being received as part of a policy/scrutiny review
- Seek advice about available resources and relevant timings taking into consideration the workload across the Scrutiny Boards and the type of Scrutiny taking place
- Build in sufficient flexibility to enable the consideration of urgent matters that may arise during the year

2.3 Also attached as appendix 2 is the minutes of Executive Board for 18 November 2015

3. Recommendations

3.1 Members are asked to:

- a) Consider the draft work schedule and make amendments as appropriate.
- b) Note the Executive Board minutes

4. **Background papers**¹ - None used

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

Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	18 June	23 July - Full	August
Inquiries			
Annual work programme setting - Board initiated pieces of Scrutiny work (if applicable)	Consider potential areas of review	Extended work programme discussion	
Budget		Budget Update 2014/15 outturn and 2015/16 update Plan for use of £4.8m of innovation fund.	
Policy Review		Basic Need Update and sufficiency of Early Years Provision Public Request for Scrutiny	
Recommendation Tracking			
Performance Monitoring		Performance Report	
Working Groups			

*Prepared by S Pentelow

Key: SB – Scrutiny Board (Children's Services) Meeting

WG – Working Group Meeting

Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	10 September	15 October	12 November - Full
Inquiries	Agree scope of review for ** SEND Children – what is it like growing up in Leeds?	Evidence Gathering SEND Children – what is it like growing up in Leeds? (Young People)	Evidence Gathering SEND Children – what is it like growing up in Leeds? (Young People)
Recommendation Tracking	NEET a) recommendation tracking b) supporting Care Leavers c) geographical challenges Focus on Disability and SEN- preparing for and providing a destination in EET		Private Fostering Inquiry
Policy Review	Improving School Attendance (with tracking)	Re-organisation of Children's Home Provision - Update	
Performance Monitoring			Leeds Safeguarding Children – Annual Report
Working Groups	Safeguarding in Taxi and Private Hire Licensing – joint with Adult Social Services, Public Health, NHS and Scrutiny Board		Post 16 SEN School Transport - 25 th Nov

* Prepared by S Pentelow

Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	17 December - Full	January	February
Inquiries		Evidence Gathering SEND Children – what is it like growing up in Leeds? (Young People)	Evidence Gathering SEND Children – what is it like growing up in Leeds? (Young People) – Health Focus
Budget	Initial Budget Proposals 2016/17 and Budget Update Cluster Funding Arrangements Development Update.		
Policy Review	BESD/ SILC provision consultation (scheduled for Exec Board permission to consult Nov)		
Recommendation Tracking			
Performance Monitoring	Performance Report Targeted Youth Services	Universal Activity Funding – performance, consistency and delivery since the delegation of responsibility and budgets to Community Committees	
Working Groups	Post 16 SEN School Transport - 10 th Dec		Learning for Leeds - Basic Need Update (post Jan -pre secondary offers 1 March) Cluster Recommendation Tracking - Visits?

Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Schedule of meetings/visits during 2015/16			
Area of review	March	April	May
Inquiries	<u>Evidence Gathering</u> SEND Children – what is it like growing up in Leeds? (Young People) – Health Focus (if required)	<u>Evidence Gathering</u> SEND Children – what is it like growing up in Leeds? -(Young People) Health Focus (if required)	
Budget and Policy Framework			
Recommendation Tracking	Cluster Inquiry Tracking		
Performance Monitoring		LSCB – update (to discuss)	
Working Groups			

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Draft Scrutiny Board (Children's Services) Work Schedule for 2015/2016 Municipal Year

Unscheduled - required :

- School Transport Statement for final policy– Exec Board
- CSE working group
- Maths and English – recommendation tracking – (to come with directors response to Learning Improvement Inquiry)
- SEND part 2 (Early identification of Dyslexia and Dyspraxia)
- Youth Services

For information - TaMHS and CAMHS report back to the Adult Social Services, Public Health, NHS and Scrutiny Board

Updated - December 2015

*Prepared by S Pentelow

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EXECUTIVE BOARD

WEDNESDAY, 18TH NOVEMBER, 2015

PRESENT: Councillor J Blake in the Chair

Councillors A Carter, D Coupar, M Dobson,
S Golton, J Lewis, R Lewis, L Mulherin,
M Rafique and L Yeadon

76 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 to the report entitled, 'South Bank Regeneration', referred to in Minute No. 81 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). It is considered that the public interest in maintaining the content of appendix 1 as exempt outweighs the public interest in disclosing the information.
- (b) Appendix 4 to the report entitled, 'Design and Cost Report for the Acquisition of Tribeca House, Deacon House and Unit 2 Killingbeck Court for Council Accommodation', referred to in Minute No. 87 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 within the appendix relates to the financial or business affairs of a particular of a particular person and the Council.

This information is not publicly available from the statutory registers of information kept in respect of certain companies and charities. It is considered that since this information relates to a financial offer that the Council has submitted to purchase the property in a one to one negotiation 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 other similar transactions in that prospective purchasers of other similar properties would have access to information about the nature and level of consideration which may

Draft minutes to be approved at the meeting
to be held on Wednesday, 16th December, 2015

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.

77 Late Items

There were no late items as such, however, prior to the meeting, Board Members were provided with correspondence for their consideration which had been received from interested parties in respect of agenda item 7 entitled, 'South Bank Regeneration' (Minute No. 81 refers).

78 Declaration of Disclosable Pecuniary Interests

There were no Disclosable Pecuniary Interests declared at the meeting, however:

- In relation to the agenda item entitled, 'Capital Programme Quarter 2 Update 2015-19', Councillor Yeadon drew the Board's attention to her position on the Leeds Grand Theatre and Opera House Board of Management (Minute No. 82 refers); and
- In relation to the agenda item entitled, 'Learning Disability Day Service Modernisation', Councillor Golton drew the Board's attention to his position as Board Member of Aspire Community Benefit Society Limited (Minute No. 90 refers).

79 Minutes

RESOLVED - That the minutes of the previous meeting held on 21st October 2015 be approved as a correct record.

ENVIRONMENTAL PROTECTION AND COMMUNITY SAFETY

80 Recycling Strategy Review

Further to Minute No. 144, 14th December 2011, the Director of Environment and Housing submitted a report providing an update on the Council's recycling strategy and which sought approval to revise the Council's household waste recycling targets in the light of current financial pressures and market related factors, and to bring them in line with current EU and national targets. In addition, the report also set out a strategy for ensuring a continued improvement in recycling performance through maximising existing services and infrastructure and also by increasing resident participation.

Members discussed the Council's current policy by which approximately 80% of households received the alternate weekly recycling collection service and the criteria used to identify which areas received this service. The Board also considered how the proposed revisions to the recycling targets compared to the performance of other Core Cities, together with the EU and national target.

Discussion was also had on the innovative approaches currently being taken to improve recycling rates, and what further initiatives could be potentially

developed, especially in those areas which currently did not receive alternate weekly collections, and it was requested that a further report on such matters be submitted to a future Executive Board.

RESOLVED –

- (a) That the contents of the submitted report and the current context in relation to recycling performance, be noted;
- (b) That a revised target to recycle 50% of household waste by 2020 be approved, with the longer-term target to exceed 60% remaining unchanged;
- (c) That the medium-term strategy, as outlined in section 3.2 of the submitted report be approved, which will focus upon maximising existing capacity and infrastructure, and be supported by an effective programme of communications, engagement, enforcement and service improvement, but with the acknowledgement that there will be a requirement for residents to participate fully if the revised target is to be achieved;
- (d) That approval be given to the expansion of recycling collections provision on an 'opt in' basis (in accordance with the Ash Road, Headingley pilot as outlined in 3.2.21 of the submitted report) in areas of the city where there is persistently poor recycling participation;
- (e) That approval be given to the removal of excess bins from the kerbside where households have more than the number for which they are eligible, as set out within the policy agreed by Executive Board in January 2014;
- (f) That a further report be submitted to a future Executive Board which provides information on the innovative approaches and bespoke solutions which have been and could potentially be undertaken across the city, with the aim of further improving recycling rates in Leeds.

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

ECONOMY AND CULTURE

81 South Bank Regeneration

Further to Minute No. 19, 15th July 2015, the Director of City Development submitted a report which sought the Council's support for a major inward investment opportunity for the city. Specifically, this was to support Burberry's initial proposals to relocate their UK manufacturing operations to Leeds South Bank. In addition, the report also set out the policy principles by which the Council would work with Burberry in order to secure the restoration and long term sustainable use of Temple Works as part of further plans for future phases of development.

Prior to the meeting, Board Members had been provided with correspondence which had been received from interested parties regarding the submitted report. In considering this, Members were notified of a specific proposal within the correspondence which related to the suggested expansion of the Holbeck Urban Village Supplementary Planning Document (SPD).

The Board welcomed the investment into the South Bank by Burberry and highlighted the significance of the company's proposals, both in economic terms and with regard to the regeneration opportunities it presented.

With regard to consultation, it was highlighted that all relevant parties would be consulted as part of the proposed development of a Planning Guidance document in respect of the Temple Works area.

Responding to specific enquiries, assurances were provided that appropriate housing provision in the South Bank area still remained a priority, whilst the Board was also informed of the actions being taken to work with Burberry and Leeds City Region (LCR) partners in order to support those businesses and organisations within the LCR affected by the proposals.

In conclusion, it was requested that the Board continue to be updated on the development of the matters arising within the submitted report.

Following consideration of Appendix 1 to the submitted 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 – That the following be agreed:-

- (a) The Council's support for Burberry's proposals to relocate a significant part of its UK manufacturing operations to Leeds South Bank, as detailed within the submitted report;
- (b) The Council's support for Burberry's initial proposals to restore Temple Works and land neighbouring Temple Works as part of future phases of development;
- (c) The policy principles, as set out in section 5 of the submitted report, and the commercial terms, as detailed within exempt appendix 1, as a basis by which the Council will seek to help to secure the delivery of this inward investment opportunity, and produce legal documents for agreement with Burberry;
- (d) That the Director of City Development, in accordance with resolutions a), b) and c) above:
 - a. produces and negotiates legal agreements with Burberry for the disposal of Council assets at Bath Road, Sweet Street

and Leodis Court, and where necessary develops a vacant possession strategy for these assets.

- b. produces and negotiates a grant agreement with Burberry setting out the terms by which the Council will provide a restoration grant to help to restore Temple Works.
 - c. produces and negotiates a grant agreement to a cap of £750,000 for the provision of new public open space at the front of Temple Works and allocates £560,000 of moneys held in the Holbeck Urban Village Public Realm fund for this provision.
 - d. commences close working with city region partners on how to mitigate any potential adverse implications, and develops proposals to maximise the economic and employment benefits across the city region.
 - e. submits a report to Executive Board by June 2016 providing an update on progress and seeking approval to enter into legal agreements once negotiated and finalised, and, if required, approval to make a Compulsory Purchase Order to ensure that the land assembly required to deliver Burberry's scheme can be fulfilled.
- (e) That the Chief Planning Officer prepares a bespoke and updated Planning Guidance document for Temple Works and surrounding sites to guide the development proposals in this area and for this to be submitted to Executive Board by March 2016 as a basis for public consultation.
- (f) That the Council's land at Bath Road, Leodis Court and Sweet Street be appropriated for the purposes of the Town and Country Planning Act 1990, as to facilitate Burberry's proposals and the proper planning of the area.

82 Capital Programme Quarter 2 Update 2015-19

The Deputy Chief Executive submitted a report providing an update on the Council's Capital Programme position as at period 6, the end of September 2015. The report included appendices on the Capital Programme funding statement at period 6, an Annual Programmes statement, a Major Programmes and other schemes statement, together with the latest Capital Receipts Incentive Scheme injection. In addition, the report also included an analysis of the impact any changes in capital resources may have on the cost of borrowing within the revenue budget as a key control of capital investment, and sought some specific approvals in relation to funding injections.

Responding to a specific enquiry, it was confirmed that the capital expenditure proposals detailed within the Future for Social and Emotional Mental Health (SEMH) Education Provision report, which was found elsewhere on the

Board's agenda, were not included within the submitted report. However, if such proposals were approved by the Board, it was noted that such matters would be included within a future report.

RESOLVED –

- (a) That the latest position, as at period 6 on the General Fund and HRA capital programmes, be noted;
- (b) That the net increase in the General Fund and Housing Revenue Account (HRA) Capital Programme 2015-2019 of £63.1m since Quarter 1 be noted, and that it also be noted that the majority of these injections £40.15m relate to the inclusion of annual programmes in 2018-19, as shown in Appendix B to the submitted report;
- (c) That it be noted that the borrowing required to fund the Capital Programme in 2015-16 has reduced by a further £3.3m since the Quarter 1 update. That it also be noted that the Capital Programme remains affordable within the approved debt budget for 2015-16, and that further work is underway through regular capital programme reviews to ensure that future debt costs are maintained within the overall Medium Term Financial strategy;
- (d) That the following injections into the capital programme be approved:-
 - (i) £40.15m, to reflect the roll forward of annual programmes into 2018-19, as set out in Appendix B to the submitted report;
 - (ii) £1.5m for works to adopt 32 highways not included within the Little London Beeston Hill and Holbeck PFI scheme;
 - (iii) £500.0k for bridges structures to address priority works within the 2016-17 programme;
 - (iv) £221.0k for a contribution towards proposed disabled access works to the Grand Theatre in 2015-16;
 - (v) £207.2k in relation to Capital Receipts to be utilised by Ward Councillors under the Capital Receipts Incentive Scheme (CRIS), as detailed at Appendix D to the submitted report.
- (e) That it be noted that the above resolutions to inject funding will be implemented by the Chief Officer (Financial Services).

RESOURCES AND STRATEGY

83 Open Data: Realising the Potential of an untapped resource

The Deputy Chief Executive submitted a report which provided information on the drivers for publishing Council, non-personally sensitive data and recommended a particular strategic and policy approach which would facilitate the publication of such data. In addition, the report also provided an update on the progress and achievements made in this area to date.

Members welcomed the submitted report and highlighted the cutting edge work that was being undertaken in this field across the city's public and private sectors. The Board noted the high profile recognition which Leeds had

received as a result of such work and highlighted the need for the significant progress made in this area to continue and be built upon.

Responding to an enquiry, the Board was provided with an update on the work of the Open Data Academy.

RESOLVED –

- (a) That approval be given to the Council adopting an ‘open by default’ approach towards proactively publishing all of its non-personal datasets;
- (b) That the ‘Leeds: The Data City’ manifesto, as detailed at Appendix 1 to the submitted report, be endorsed as the direction of travel for the Council and one which will be promoted across the city;
- (c) That approval be given to the setting of targets for all services to publish open data on Leeds Data Mill;
- (d) That support be given to the Council working across all sectors in order to get them to open their data for the benefit of the city as a whole.

84 Financial Health Monitoring 2015/16 - Month 6

The Deputy Chief Executive submitted a report on the Council’s projected financial health after six months of the 2015/16 financial year.

With regard to Children’s Services and the issue of external placements, it was requested that further discussions be held with Group Leaders on this matter, in order to enable greater cross-party working.

Furthermore, the Board received an update on the current position regarding the in-year reduction in the 2015/16 Public Health grant funding.

RESOLVED – That the projected financial position of the Authority for 2015/16, be noted.

85 Treasury Management Strategy Update 2015/16

The Deputy Chief Executive submitted a report presenting a review and update of the Council’s Treasury Management Strategy for the period 2015/16.

RESOLVED –

- (a) That the update on the Council’s Treasury Management borrowing and investment strategy for 2015/16, be noted;
- (b) That the changes to investment criteria methodology, as outlined in paragraph 3.4 of the submitted report, be noted.

REGENERATION, TRANSPORT AND PLANNING

86 Regeneration Progress in East Leeds

The Director of City Development submitted a report which provided an overview of the Council's positive and proactive enabling activity to progress regeneration in the urban areas of East Leeds, which focussed upon the role of new housing developments in providing the investment required to deliver sustainable neighbourhood improvements. In addition, the report also set out the principles and primary proposals within the Neighbourhood Framework for Killingbeck and Seacroft and sought approval of this document. Furthermore, the report also invited the Board to note the intention to accept a Local Growth Fund loan from the West Yorkshire Combined Authority, to be injected into the Capital Programme in order to support the Brownfield Land Programme.

In considering this report, emphasis was placed upon the importance of the neighbourhood planning process being equally accessible to all communities, regardless of size and location.

In welcoming the contents of the submitted report, a Member highlighted the need for such matters to now be progressed as swiftly as possible.

RESOLVED –

- (a) That the progress made in bringing forward new housing development in East Leeds, be noted;
- (b) That it be noted that the Council has secured a Local Growth Fund loan to support the development of brownfield sites in East Leeds and also that the Deputy Chief Executive can approve that the Council enters into the loan agreement under existing delegations;
- (c) That the preparation of the Killingbeck and Seacroft Neighbourhood Framework be noted;
- (d) That the development principles and approach included within the framework, as summarised within paragraphs 3.23 - 3.40 of the submitted report, be agreed;
- (e) That approval be given for the Director of City Development to make future changes to the Framework in order to ensure consistency with the Site Allocations Plan upon its adoption.

87 Design and Cost Report for the Acquisition of Tribeca House, Deacon House and Unit 2 Killingbeck Court for Council Accommodation

The Director of City Development submitted a report presenting the updated position on work to generate revenue savings from the Council's asset portfolio, through the Asset Review Programme which formed part of the Council's Asset Management Plan 2014-17. In addition, the report also sought approval to the acquisition of three properties to achieve revenue savings and

also to support the delivery of three key corporate programmes: Asset Review, Integrated Health & Social Care and Community Hubs.

Following the consideration of Appendix 4 to the submitted 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 the contents of the submitted report, specifically the progress made to deliver revenue savings through asset rationalisation, be noted;
- (b) That the acquisition of Tribeca House, on the terms identified in exempt Appendix 4 to the submitted report, be approved;
- (c) That the acquisition of the long lease interest in Deacon House, on the terms identified in exempt Appendix 4 to the submitted report, be approved, which will provide the Council with the unencumbered freehold interest in the site;
- (d) That the acquisition of Unit 2, Killingbeck Court, on the terms identified in exempt Appendix 4 to the submitted report, be approved;
- (e) That the necessary authority be delegated to the Director of City Development to agree the final detailed terms for the acquisitions;
- (f) That the injection into the Capital Programme of the sums (as identified in exempt Appendix 4 to the submitted report), be approved and that authority also be given to spend the monies as required;
- (g) That the ring fencing of the capital receipt from the sale of the Seacroft Library site be approved in order to contribute towards the acquisition cost of Deacon House;
- (h) That it be noted that the Head of Asset Management is responsible for the implementation of the Asset Review Programme and the proposed acquisitions.

HEALTH, WELLBEING AND ADULTS

88 White Paper Response - Cycling Facility Development in Leeds

The Director of City Development submitted a report presenting the response to a White Paper Motion considered by Council on 8th July 2015 and which provided details on the progress made in respect of the development of cycling facilities in Leeds and the aim of encouraging more people to take up cycling, with reference to how the Council was working collaboratively with its partners in order to ensure that the successes of world class sporting events which had been held in the city continued to be built upon.

Responding to a Member's enquiries, the Board was advised of the criteria used to identify the 3 locations for the city's cycling hubs and also received an update on the factors which would need to be taken into consideration in respect of any proposals to develop an outdoor velodrome in the future. Furthermore, responding to a specific question regarding the route of the north-south cycle superhighway, officers undertook to provide the Member in question with details of the route, together with a further briefing, if required.

RESOLVED –

- (a) That the contents of the submitted report be noted;
- (b) That a report regarding the 'Cycling Starts Here' strategy be submitted to a future meeting of Executive Board.

89 Developing the range of choices in the older people's housing market: Older People's Housing Prospectus

Further to Minute No. 173, 18th March 2015, the Director of City Development and the Director of Adult Social Services submitted a joint report providing an approach towards older people's housing, which included a prospectus to be published and which encouraged a new supply of specialist accommodation.

A Member emphasised the need to ensure that the Council was robust in ensuring that the development of any sites declared surplus to requirements were utilised for older people's specialist accommodation. In response, Members were assured that any offers which were received for those sites detailed within the submitted report would be referred to Executive Board for determination.

The Board received further specific details regarding the Windlesford Green site and also, responding to an enquiry, Members noted the actions which would be taken to ensure that any proposals which were progressed would be consistent with the local community's requirements.

RESOLVED –

- (a) That the content of the Older People's Housing Prospectus, as attached at Appendices 1 and 2 to the submitted report be approved, and that following the graphic design process, the formal publication of the document in Autumn 2015 be supported;
- (b) That the sites listed at section 3.12 of the submitted report be declared surplus to Council requirements and that the identified sites be approved for the purposes of marketing for disposal, with a preference that such sites be developed for the purposes of older people's specialist accommodation;
- (c) That the necessary authority be delegated to the Director of City Development to identify further sites to support the delivery of older people's specialist accommodation provision;

- (d) That it be noted that any offers received for the sites listed at section 3.12 of the submitted report will be referred to Executive Board for consideration.

90 Learning Disability Day Service Modernisation

The Director of Adult Social Services submitted a report providing an update on the outcomes and achievements to date of the Learning Disability Day Service Modernisation Project and presenting information on how the final phase of the programme would be delivered. The report also sought authority to incur expenditure of £870.0k for the refurbishment of Potternewton Fulfilling Lives Centre, to be funded from within the current Capital Programme

Responding to an enquiry, the Board received further information on the process by which a property would be placed into void management, and if appropriate, how a property would then be put forward for disposal. Officers then undertook to provide the Member in question with a further briefing on such matters, if required.

RESOLVED –

- (a) That the achievements to date of the Learning Disability Day Service Modernisation Project be noted, which to date had positively transformed day opportunities for over 560 adults with learning disabilities in the city;
- (b) That the plan to complete the Learning Disability Day Service Modernisation Project in the East North East of the city, which is in accordance with the Better Lives Strategy, be noted. It also be noted that the plan will create three new bases at Wetherby, Cross Gates and Richmond Hill in addition to the refurbishment of Potternewton Fulfilling Lives Centre. In turn this will allow both Wetherby and Ramshead Wood day centre sites to be released by Adult Social Care and put into void management.
- (c) That as part of this plan, the proposal to refurbish the existing Potternewton Fulfilling Lives Centre be agreed and that authority be given to spend a total of £870.0k for this development, which has been identified and transferred from existing resources within the current Capital Programme.
- (d) That it be noted that it is intended for the scheme, as described in section 3.5 of the submitted report, will be started and completed between February and September 2016 and that the lead officer responsible for the implementation of such matters is the Director of Adult Social Services.

91 Safeguarding Adults Board Annual Report 2014/15 and Business Plan 2015/16

Further to Minute No. 60, 17th September 2014, the Director of Adult Social Services submitted a report introducing the eighth and last annual report of the previous Leeds Safeguarding Adults Board, prior to its re-constitution as a

statutory board under the Care Act 2014. In addition, the report provided an update on the work, going forward, of the new statutory Leeds Safeguarding Adults Board.

The Board welcomed Richard Jones, Independent Chair of the Leeds Safeguarding Adults Board, who was in attendance in order to introduce himself and set out his initial priorities for the role.

In terms of Executive Board receiving further, interim updates on the work of the Safeguarding Board, it was highlighted that further consideration would be given to this matter in order to ensure that this was done in the most effective way.

Responding to an enquiry, officers undertook to provide all Executive Members with the Local Government Association led Peer Review of Safeguarding Adults in Leeds.

In addition, Members also received assurances on the comprehensive and co-ordinated work which was ongoing to safeguard those vulnerable individuals travelling via private hire taxi vehicles, with reference being made to the ongoing involvement of the Safeguarding Boards in such initiatives.

It was also noted that an update report regarding the issue of safeguarding in taxi and private hire licensing was scheduled to be submitted to the next meeting of the Board.

In conclusion, it was noted that regular update meetings would be scheduled between the Safeguarding Board Chair and the Chief Executive, and it was also noted that meetings would be arranged between the Chair and individual Group Leaders.

RESOLVED – That the contents of the submitted report, together with the appended 2014/15 annual report be noted and that the work programme of the Leeds Safeguarding Adults Board for 2015/16 be endorsed.

CHILDREN AND FAMILIES

- 92 Leeds Safeguarding Children Board (LCSB) Annual Report (2014/15) Evaluating the Effectiveness of Safeguarding Arrangements in Leeds**
Further to Minute No. 61, 17th September 2014, the Independent Chair of the Leeds Safeguarding Children Board (LSCB) submitted a report which introduced and presented the key issues from the LSCB Annual Report (2014/15).

The Board welcomed Mark Peel, Independent Chair of the Leeds Safeguarding Children Board, who was in attendance in order to introduce himself and set out his initial priorities for the role.

In terms of Executive Board receiving further, interim updates on the work of the Safeguarding Board, it was highlighted that further consideration would be

given to this matter in order to ensure that this was done in the most effective way.

In addition, Members also received assurances on the comprehensive and co-ordinated work which was ongoing to safeguard those vulnerable individuals travelling via private hire taxi vehicles, with reference being made to the ongoing involvement of the Safeguarding Boards in such initiatives.

It was also noted that an update report regarding the issue of safeguarding in taxi and private hire licensing was scheduled to be submitted to the next meeting of the Board.

In conclusion, it was noted that regular update meetings would be scheduled between the Safeguarding Board Chair and the Chief Executive, and it was also noted that meetings would be arranged between the Chair and individual Group Leaders.

RESOLVED – That the key issues from the LSCB Annual Report for 2014/15 be noted, specifically:

- The evaluation of the effectiveness of safeguarding arrangements in Leeds;
- The challenges identified for strategic bodies in 2015/16; and
- The implications for the work of Leeds City Council.

93 The Future for Social and Emotional Mental Health (SEMH) Education Provision in Leeds

The Director of Children's Services submitted a report which sought permission to undertake consultation on the proposal to further develop social and emotional mental health (SEMH) education provision in Leeds. In addition, the report proposed to take steps to move the governance (cease to provide) of some existing providers to become part of an outstanding local Academy, which would enable the establishment of additional SEMH provision on sites in the east and in the south of the city as part of the conversion process with an outstanding preferred sponsor.

A request was made that the matters detailed within the submitted report were progressed as swiftly as possible, that liaison with the Department for Education continued to take place throughout this process and that the Board continued to be kept up to date as appropriate.

RESOLVED –

- (a) That the intention to convert the existing Behavioural, Emotional and Social Difficulties (BESD) Specialist Inclusive Learning Centre (SILC) into a 4 – 19 SEMH sponsored academy across one primary phase and three secondary phase sites, be noted;
- (b) That approval and permission be granted to consult upon changing (ceasing to provide) provision at North East SILC Oakwood site in order to become part of the new academy, from 31 August 2016;

- (c) That approval be given to establishing a new site in east Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017;
- (d) That approval be given to establishing a new site in south Leeds for Social Emotional Mental Health (SEMH) as part of the converted BESD SILC academy from 2017;
- (e) That approval be given to proceed with the design development for the first two SEMH projects, with an acceptance of the associated design fees incurred;
- (f) That the capital expenditure required to create a world class provision within the city be approved in principle and subject to further reports being submitted to Executive Board, and that the savings, both in the revenue costs and social capital costs, of not having to provide for children with SEMH outside of the authority be acknowledged;
- (g) That it be noted that the officer responsible for the implementation of such matters is the Head of Learning Systems, and that the scheme will be implemented by September 2017.

94 Outcome of School Admission arrangements 2015

The Director of Children's Services submitted a report providing statistical information on the annual admissions round for entry to Reception and year 7 for September 2015. In addition, the report considered the potential effect of the latest government consultation on changes to the admissions code, and also potential for changes within the Leeds City Council admissions policy.

In receiving the submitted report, the Chair acknowledged the extraordinary work being undertaken to continue to address the challenges being faced by the Council in this area.

RESOLVED – That the following be noted:-

- The numbers of applications for both phases of education; that the percentage of successful first preferences for secondary admissions was 83% and for Reception admissions was 85%;
- The percentage of parents receiving one of their top three preferences was 95% for secondary and 93% for primary;
- The percentage of parents getting none of their preferences and made an alternative offer instead was 4.5% in secondary (3.2% last year) and 5.5% in primary (5% last year);
- The expected contents of the government consultation on changes to the admissions code for 2016;
- That the officer responsible for such matters is the Admissions and Family Information Service Lead.

95 Outcome of consultation to increase primary school places and establish Special Educational Needs provision at Carr Manor Community School

The Director of Children's Services submitted a report presenting details of proposals submitted to meet the local authority's duty to ensure sufficiency of both school and Specialist Educational Needs (SEN) places. Specifically, this report described the outcome of the consultation regarding proposals to expand primary school provision and establish SEN provision at Carr Manor Community School and which also sought permission to publish a statutory notice in respect of these proposals.

RESOLVED –

- (a) That approval be given for the publication of a Statutory Notice to expand primary provision at Carr Manor Community School from a capacity of 210 pupils to 420 pupils, with an increase in the admission number from 30 to 60 with effect from September 2017, and also to establish provision for pupils with Complex Communication Difficulties including children who may have a diagnosis of ASC (Autistic Spectrum Condition) for approximately 12 pupils (6 primary, 6 secondary) with effect from September 2017;
- (b) That it be noted that the responsible officers for the implementation of such matters are the Capacity Planning and Sufficiency Lead and the Head of Complex Needs.

96 Outcome of consultation to increase primary school places in Pudsey/Swinnow

Further to Minute No. 41, 23rd September 2015, the Director of Children's Services, the Deputy Chief Executive and the Director of City Development submitted a joint report presenting details of proposals submitted to meet the local authority's duty to ensure sufficiency of school places. Specifically, this report described the outcome of consultation regarding proposals to expand primary school provision at Greenside and which sought permission to publish a statutory notice in respect of these proposals.

RESOLVED –

- (a) That the publication of a Statutory Notice to expand Greenside Primary School from a capacity of 315 pupils to 420 pupils with an increase in the admission number from 45 to 60 with effect from September 2017, be approved;
- (b) That it be noted that the responsible officer for the implementation of such matters is the Capacity Planning and Sufficiency Lead.

COMMUNITIES

97 Sheltered Housing Investment Strategy

The Director of Environment and Housing submitted a report providing an update on the Council's investment strategy into older people's housing provision across the city, and which sought authorisation to commence a further phase of work in this area.

As part of the introduction to the report, the Board was asked to take into consideration the fact that introductory paragraph 5 of the submitted report should read £12.5m, and not £1.25m, as currently presented.

Responding to an enquiry, the Board received further information on the actions being taken to ensure that a co-ordinated approach was being taken to ensure the effective provision of sheltered housing across the city. In addition, where improvements to properties were proposed, Members emphasised the importance of prior consultation with those affected. Further to this, it was highlighted that a more resident focussed approach was now taken in terms of policies associated with sheltered housing.

RESOLVED –

- (a) That the contents of the submitted report be noted, subject to the correction outlined above;
- (b) That approval be given to commence a further phase of work, as identified under the 'Investment' section at paragraph 3.7 of the submitted report.

98 Community Centre Review Update

Further to Minute No. 106, 19th November 2014, the Assistant Chief Executive (Citizens and Communities) submitted a report providing an update on the review of ten Community Centres as previously reported to the Board. Specifically, the report provides information on the consultation undertaken, the actions that have been progressed on all ten Community Centres under review and details a specific proposal to move ahead with the closure of two centres, one being Gildersome Youth Club and the other being Kippax Youth Centre.

RESOLVED –

- (a) That the Assistant Chief Executive (Citizens and Communities) be requested to undertake the following actions:-
 - (i) effects the closure of Gildersome Youth Club, Street Lane, Gildersome and declares the property surplus to Council's requirement;
 - (ii) effects the closure of Kippax Youth Centre, known as the Kippax Cabin, Cross Hills, Kippax and declares the property surplus to Council's requirement ;
 - (iii) arranges the relocation of current users of Gildersome Youth Club and Kippax Youth Centre to appropriate local venues, and;
 - (iv) carries out the actions specified in the submitted report relating to the future running of the following community centres:
 - Bramley Community Centre, Waterloo Lane, Bramley
 - Fieldhead Youth and Adult Centre, Naburn Approach, Whinmoor
 - Lewisham Park Centre, Clough Street, Morley
 - Old Cockburn Sports Hall, Primrose Lane, Hunslet

- Meanwood Community Centre, Stainbeck Avenue, Meanwood
 - St Gabriel's Community Centre, Fall Lane, East Ardsley
 - Weston Lane Community Centre, Weston Ridge, Otley
 - Windmill Youth Centre, Marsh Street, Rothwell
- (b) That approval be given to the ring fencing of the required portion of the capital receipt from the sale of the Gildersome Youth Centre site to make improvements to Gildersome Meeting Hall, and that it be noted that the Director of City Development is responsible for the implementation of this resolution.

DATE OF PUBLICATION: FRIDAY, 20TH NOVEMBER 2015

**LAST DATE FOR CALL IN
OF ELIGIBLE DECISIONS:** 5.00PM, FRIDAY, 27TH NOVEMBER 2015

(Scrutiny Support will notify Directors of any items called in by 12.00noon on Monday, 30th November 2015)

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