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## SCRUTINY BOARD (STRATEGY AND RESOURCES)

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Meeting to be held in Civic Hall, Leeds, LS1 1UR on  
Monday, 16th January, 2017 at 10.00 am

*(A pre-meeting will take place for ALL Members of the Board at 9.30 a.m.)*

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### MEMBERSHIP

#### Councillors

S Bentley - Weetwood;  
D Cohen - Alwoodley;  
K Groves (Chair) - Middleton Park;  
H Hayden - Temple Newsam;  
J McKenna - Armley;  
S McKenna - Garforth and Swillington;  
D Nagle - Rothwell;  
A Sobel - Moortown;  
E Tunnicliffe - Roundhay;  
T Wilford - Farnley and Wortley;  
R Wood - Calverley and Farsley;

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*Please note: Certain or all items on this agenda may be recorded*

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**Principal Scrutiny Adviser:**  
**Steven Courtney**  
**Tel: 24 74707**

Produced on Recycled Paper

# A G E N D A

Item No	Ward/Equal Opportunities	Item Not Open		Page No
1			<p><b>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</b></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><b>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</b></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><b>RESOLVED –</b> 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><b>No exempt items have been identified.</b></p>	

Item No	Ward/Equal Opportunities	Item Not Open		Page No
3			<p><b>LATE ITEMS</b></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><b>DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS</b></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><b>APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTES</b></p> <p>To receive any apologies for absence and notification of substitutes.</p>	
6			<p><b>MINUTES - 19 DECEMBER 2016</b></p> <p>To confirm as a correct record, the minutes of the Scrutiny Board meeting held on 19 December 2016.</p>	1 - 6
7			<p><b>INITIAL BUDGET PROPOSALS - 2017/18</b></p> <p>To receive and consider a report from the Head of Governance and Scrutiny Support introducing the additional information identified by the Scrutiny Board as part of its consideration of the initial 2017/18 budget proposals agreed by the Executive Board at its meeting on 14 December 2016.</p>	7 - 20

Item No	Ward/Equal Opportunities	Item Not Open		Page No
8			<p><b>REFRESHING THE BEST COUNCIL PLAN FOR 2017/18</b></p> <p>To receive and consider a report from the Deputy Chief Executive providing an opportunity for the Scrutiny Board to contribute to the development of the Best Council Plan for 2017/18, prior to further consideration by Executive Board and Council in February 2017 and in accordance with the Budget and Policy Framework Procedure Rules.</p>	21 - 62
9			<p><b>THE STRATEGIC COMMISSIONING OF "PEOPLE" SERVICES</b></p> <p>To receive and consider a report from the Director of Adult Social Services (on behalf of the Corporate Strategic People Commissioning Group) that provides further information specifically requested by the Scrutiny Board as part of its inquiry, and also provides an update on progress towards developing a joint approach to commissioning across people services directorates, including performance monitoring.</p>	63 - 92
10			<p><b>WORK SCHEDULE (JANUARY 2017)</b></p> <p>To consider the Scrutiny Board's work schedule for the remainder of the 2016/17 municipal year.</p>	93 - 98
11			<p><b>DATE AND TIME OF NEXT MEETING</b></p> <p>Monday, 20 February 2017 at 10:00am (pre-meeting for all Board Members at 9:30am.)</p>	

Item No	Ward/Equal Opportunities	Item Not Open		Page No
			<p><b>THIRD PARTY RECORDING</b></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"> <li>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.</li> <li>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.</li> </ul>	

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## SCRUTINY BOARD (STRATEGY AND RESOURCES)

MONDAY, 19TH DECEMBER, 2016

**PRESENT:** Councillor K Groves in the Chair

Councillors S Bentley, D Cohen, H Hayden,  
J McKenna, S McKenna, D Nagle,  
E Tunnicliffe, T Wilford and R Wood

### 46 Late Items

The following supplementary information was submitted to the Board:

- Agenda Item 8 – Strategic Commissioning: Report from the Director of Adult Social Services

The above information was not available at the time of agenda despatch, but was subsequently made available on the Council's website.

### 47 Declaration of Disclosable Pecuniary Interests

There were no declarations of disclosable pecuniary interests.

### 48 Apologies for Absence and Notification of Substitutes

Apologies for absence had been received from Councillor A Sobel.

No substitute members were in attendance.

### 49 Minutes - 21 November 2016

**RESOLVED** – That the minutes from the meeting held on 21 November 2016 be agreed as an accurate record.

### 50 Minutes of the Executive Board - 16 November 2016

**RESOLVED** – That the draft minutes of the Executive Board meeting held on 16 November 2016 be noted.

### 51 Strategic Commissioning - update

Draft minutes to be approved at the meeting  
to be held on Monday, 16th January, 2017

The Scrutiny Board received a report from the Head of Governance and Scrutiny Support setting out a summary of the Scrutiny Board's consideration of strategic commissioning to date.

The Scrutiny Board was also provided with a supplementary report from the Director of Adult Social Services.

The following were in attendance for the discussion and to address questions from the Scrutiny Board.

- Cath Roff – Director of Adult Social Services
- Mick Ward – Interim Chief Officer (Commissioning), Adult Social Services
- Sue Rumbold – Chief Officer (Partnership Development and Business Support), Children's Services
- Chris Dickinson – Head of Commissioning, Children's Services
- Sue Wynne – Chief Officer (Employment and Skills), Children's Services
- Julie Staton – Head of Commissioning, Public Health

Members of the Scrutiny Board expressed concern regarding the timeliness of the supplementary information provided and the time available to consider the information in more detail.

Following a brief discussion with the Director of Adult Social Services, the Scrutiny Board agreed to defer consideration of the item until the Scrutiny Board meeting in January 2017.

**RESOLVED** – To defer consideration of the item until the Scrutiny Board meeting on 16 January 2017.

## **52 Work Schedule (December 2016)**

The Principal Scrutiny Adviser presented an outline of the Scrutiny Board's work schedule for the remainder of the municipal year 2016/17.

The Board discussed the following main areas for the course of the municipal year:

- Commissioning
- Best Council Plan

**RESOLVED** – That the outline work schedule be agreed, subject to any scheduling decisions necessary by the Chair.

***NB*** – *Following consideration of this item, the meeting was adjourned at 10:15am and recommenced at 10:30am.*

## **53 Financial Health Monitoring**

Draft minutes to be approved at the meeting  
to be held on Monday, 16th January, 2017



The Scrutiny Board considered the most recent Financial Health Monitoring Report (Month 7) for 2016/17, presented to the Executive Board at its meeting on 14 December 2016.

The following were in attendance:

- Alan Gay – Deputy Chief Executive
- Kevin Mulvaney – Principal Financial Manager, Strategy and Resources

The Deputy Chief Executive introduced the report, outlining the following main points:

- The budget overspend for 2016/17 had been around £4M- £5M over recent months.
- The current overspend projection was £3.9M – primarily due to demand pressures in Children’s Services (Looked After Children and Transportation).
- The aim was to close the overspend gap for the 2017/18 budget setting process.

The Scrutiny Board discussed a number of matters, including:

- The current level and use of Council financial reserves.
- Vacancy management as a method for helping to deliver the Council’s budget.
- Housing Revenue Account and the impact of reductions to Housing Benefit.
- Pressures on the dedicated schools grant.
- Council borrowing – including the balance between short-term and long-term loans.
- Potential budgetary pressures arising as a result of the ‘Brexit’ vote.

At conclusion of the discussion, and on behalf of the Scrutiny Board, the Chair thanked the officers for their attendance and contribution to the meeting, and for the continued efforts managing the Council’s budget.

**RESOLVED –**

- (a) That the information presented be noted.
- (b) That the Scrutiny Board continues to maintain an overview of the financial health of the Council throughout the remainder of the current municipal year.

**54 Initial Budget Proposals - 2017/18**

The Scrutiny Board was presented with the initial budget proposals for 2017/18 for consideration and review. The initial proposals had previously been submitted to the Executive Board at its meeting on 14 December 2016.

The following were in attendance:

- Councillor James Lewis – Executive Board Member for Strategy and Resources
- Alan Gay – Deputy Chief Executive
- Kevin Mulvaney – Principal Financial Manager, Strategy and Resources

The Executive Board Member and Deputy Chief Executive introduced the report, outlining the following main points:

- The Council's level of grant funding had been largely confirmed (with the 3-year grant settlement).
- A reduction in revenue support grant from government of £28m (30%).
- A reduction in the settlement funding assessment of £25m (10.6%).
- An increase in Council tax of 1.99% together with a further 2% in respect of the Adult Social Care precept generating an additional £10.8m of local funding.
- A combination of reduced funding and cost pressures meaning the Council will need to deliver £62.4m of savings by March 2018.

It was noted that since the production of the report and meeting of the Executive Board, government announcements would provide the Council with some additional discretion and flexibility through the Adult Social Care precept (over 3 years). It was confirmed that transfers from the New Homes Bonus to further support Adult Social Care funding had also been announced; the detail of which was currently being worked through.

The Scrutiny Board discussed a number of matters, including:

- The proposed increased budget allocations for Children's Services and Adult Social Care.
- The level of Adult Social Care precept and associated spending plans.
- The cumulative (10%) reduction in Public Health funding since 2015/16.
- Assumptions within the budget proposals, specifically the Children's Services application for Department for Education 'Innovation Fund'.
- Proposed savings in relation to Young Peoples International Festival.
- The trends in 'Looked After Children' and impact on the Children's Services budget.
- Business rates and the level of appeals.
- Pensions funding and the impact of early retirements.
- The potential generation of £6M additional income through fees and charges; and the opportunity for further income generation across the Council.

- The production and use of detailed equality impact assessments when considering proposals.

At conclusion of the discussion, and on behalf of the Scrutiny Board, the Chair thanked those in attendance for their contribution to the meeting.

**RESOLVED –**

- (c) That the information presented be noted and further financial information be presented to future Board meetings to help inform the Scrutiny Board's:
  - a. Comments on the initial 2017/18 budget proposals; and,
  - b. Ongoing consideration of the Council's approach to commissioning.

**55 Date and Time of Next Meeting**

Monday, 16 January 2017 at 10:00am (pre-meeting for all members of the Scrutiny Board at 9:30am).

On conclusion of the discussion, the Chair thanked all members of the Scrutiny Board for their contributions and extended seasonal greetings for the forthcoming Christmas and New Year festivities.

The meeting closed at 11:40am.

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Report author: Steven Courtney  
Tel: 24 74707

## Report of Head of Governance and Scrutiny Support

### Report to Scrutiny Board (Strategy and Resources)

Date 16 January 2017

Subject: Initial 2017/18 Budget Proposals – additional information

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. In accordance with the Council's Budget and Policy Framework, in December 2016, the Deputy Chief Executive submitted the Initial Budget Proposals for 2017/18 to the Executive Board. The initial proposals were subsequently agreed as the basis for consultation with all Scrutiny Boards, prior to reconsideration by Executive Board in February 2017.
2. The initial 2017/18 budget proposals were considered by the Scrutiny Board (Strategy and Resources) at its meeting on 19 December 2016.
3. At that meeting, the Scrutiny Board identified a number of areas where further information was required. This additional detail is provided in the attached note and schedule of savings achieved / targeted across commissioning of 'people's services'.
4. It should be noted that other Scrutiny Boards are considering elements of the budget proposals relevant to their individual terms of reference. Details / outcomes from all Scrutiny Board considerations will be collated and submitted to the Executive Board for consideration at its meeting in February.
5. Relevant Executive Members and Senior Officers (or their nominees) have been invited to the meeting to further discuss the initial budget proposals and the supplementary information provided.

## **Recommendations**

6. Members are asked to consider the additional information set out in the attached note and agree any comments and/or recommendations to be submitted for consideration by the Executive Board.

## **Background documents<sup>1</sup>**

7. None

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<sup>1</sup> 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.

## Introduction

This briefing note has been written to provide responses to a number of questions raised by Members of the Strategy and Resources Scrutiny Board at their meeting on 19<sup>th</sup> December 2016.

Whilst officers were able to provide responses to most questions asked by Members in the meeting, there were a few questions which required further information to be gathered and Members were informed that responses would be provided for their next meeting.

### 1 Commissioning Savings - Members requested information on savings in the 2016/17 budget, variations from this and savings formed part of the Initial Budget Proposals (IBP) 2017/18 report.

The table below summarises the budgeted commissioning savings from each Directorate in 2016/17, the variation against the 2016/17 budget and the proposals in the IBP 2017/18.

Directorate	Budget Saving 16/17 (£000)	16/17 Variation (£000)	Budget Saving 17/18 per IBP (£000)
Adult Social Care	(6,100)	1,306	(5,000)
Children's Services	(1,800)	200	(1,326)
Environment & Housing	(78)	35	(350)
Public Health	(3,010)	(143)	(2,880)
<b>Total</b>	<b>(10,988)</b>	<b>1,398</b>	<b>(9,556)</b>

More detail is provided on each Directorate in an appendix to this note.  
(Noting a separate report on Commissioning is included on the agenda)

### 2 Children's Services DSG Overspend - Members asked whether the projected £5.2m overspend on the DSG budget could impact upon the Council.

The DSG is currently received in three blocks; the Schools Block, High Needs Block and Early Years Block. It is budget pressures within the High Needs Block that is the major cause of the deficit position and has arisen from an increase in demand for services funded by the High Needs Block and is a problem that is also being experienced by other local authorities.

The budget pressures currently within the High Needs Block include increased Funding for Inclusion top-up funding, an increase in directly funded places and

additional costs being incurred as a result of the new Social Emotional Mental Health Wellspring (SEMH) provision including set up costs and funding the deficit balances of the BESD SILC and PRUs that have closed.

Year-end under or over spends on the DSG can be rolled forward, subject to the approval of School Forum, to be funded or added to the following years DSG. In recent years the Dedicated Schools Grant (DSG) has been in surplus with the surplus rolled forward and decisions on how the surplus is spent approved by School Forum. The forecast deficit position for this year represents a significant change in the financial position for the DSG

The agenda of the next School Forum meeting on the 19<sup>th</sup> January will include a paper consulting on the options for bringing the High Needs Block spend back into line within the available funding and to reduce the deficit over time. It is also anticipated that some of the factors contributing to the current deficit position will be addressed once the new Social Emotional Mental Health provision is fully operational and further savings are realised in externally provided placements.

School Forum will be asked to agree to the deficit being carried forward into 2017/18 and in subsequent years until the deficit is eliminated. It ultimately could become a problem for the general fund if it is not dealt with and School Forum does not agree to the deficit being carried forward. The regulations on school funding are also changing with a new national funding formula being introduced from 2018/19, the implications for any surplus/deficit on the DSG are not clear yet.

### **3 Children's Services Budget - Members requested information relating to the number places provided for in the Children Looked After (CLA) budget**

A total of £8.7m is included in the 2017/18 budget proposals to address the underlying budget issues that have contributed to the forecast overspend in Children's Services in 2016/17. The 2017/18 budget maintains the commitment to the Children's and Young People Plan but does also address the following key issues:

- a) Children Looked After –This is the most significant area of overspend in 2016/17 and it is proposed that the 2017/18 budget is increased by £3m. The CLA budget will be increased to £34m from £31m in 2016/17. The current projected overspend in 2016/17 is £4.9m. Numbers have reduced during 2016/17 but the budget in 2017/18 assumes that there will be a further reduction in 2017/18, with a change in the mix of the placements.

The budget strategy also includes significant additional investment from a new Innovations Bid, subject to final approval, which will enable the directorate to sustain and build on the progress that has already been made in the strategy and which should continue to see a reduction in CLA numbers. The CLA will remain a key risk for the authority and the position is closely monitored. The budgeted numbers and actual numbers in terms of CLA (in house and



externally placed) and the cost are shown below.

Placement Type	Budget 16/17	Budgeted Numbers 16/17	Numbers P7	Forecast P7	Budget 17/18	Numbers 17/18
	£000's	N <sup>o</sup>	N <sup>o</sup>	£000's	£000's	N <sup>o</sup>
Children Looked After						
In House Placed CLA						
<b>Total for In House CLA</b>	<b>15,722</b>	<b>863</b>	<b>786</b>	<b>15,888</b>	<b>16,616</b>	<b>811</b>
Externally Placed CLA						
<b>Total for Externally Placed CLA</b>	<b>15,242</b>	<b>343</b>	<b>449</b>	<b>21,256</b>	<b>17,372</b>	<b>379</b>
<b>Total for Children Looked After</b>	<b>30,965</b>	<b>1,206</b>	<b>1,235</b>	<b>37,144</b>	<b>33,988</b>	<b>1,190</b>
<b>Budget</b>			<b>1,206</b>	<b>30,965</b>		
<b>Variance</b>			<b>29</b>	<b>6,179</b>		
<b>Offset by Additional Income</b>				<b>(1,300)</b>		
<b>Variance Reported P7</b>				<b>4,879</b>		

b) Transport Costs – It is proposed that the 2017/18 budget is increased by £2.8m, the current projected overspend on transport is £2.7m.

c) The 2017/18 budget proposals also seek to address other budget pressures in 2016/17 including £1.6m to replace partner funding for Children Centres which was budgeted for but not received in 2016/17, £0.9m to fund net staffing pressures in 2016/17 and £0.1m for Leeds Pathways.

The proposals do also include saving proposals to partly offset these increases with the net increase in the Children's Services budget from the OE 2016/17 reported to Executive Board as part of the budget proposals in December being £5.8m.

#### **4 Pension Costs - Members questioned whether the additional 0.5% provision to 15.15% at a cost of £1.4m for the employers' contribution to the West Yorkshire pension fund (WYPF) in the Initial Budget Proposals was sufficient.**

At the time of the Board meeting the Council had not received notification of the contribution required. The £1.4m proposed represented a 0.5% increase in the employers' rate which was broadly in line with the 2016/17 budgeted increase.

Since the meeting, the WYPF actuary has indicated an employers' rate of 15.9% is required. This would represent an additional cost of around £2m (on top of the £1.4m) to the General Fund. Questions have been raised with the WYPF actuary regarding the scale of the increase and potential options to mitigate this pressure.

It is intended that the final budget proposals will reflect an agreed position with the WYPF actuary.

#### **5 City Development – Members were concerned that the £100k proposed saving on the International Young Peoples Festival would appear to be at odds with 2023 European Capital of Culture bid.**

The concern of the Board is noted and this will be considered as part of the budget consultation process that is currently underway.

Should any changes be made to this proposal, they will form part of the final budget proposals being presented to Executive Board in February for recommendation to full Council later that month.

Kevin Mulvaney  
Corporate Financial Management  
5<sup>th</sup> January 2017

**Savings in Commissioned Services**

**Directorate: CHILDREN'S SERVICES**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17 £000s</u>	<u>Variations against such budgeted savings in 2016/17 £000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP £000s</u>	<u>Comments</u>
Cessation of targeted IAG contract & reduction in Youth Inclusion programme contract	-1,200	200	0	Contract was extended for 4 months until end of July 16, at reduced value, to aid service transition to LCC. Required savings have been made on the Youth localities budget.
Targeted Youth Work Provision	-300	0	0	
Reduction in externally Commissioned Family Intervention Services	-300	0	0	Domestic violence contract ceased. (Barnardo's)
Early Years	0	0	-131	Re Family support & children's Centres services.
Employment & Skills	0	0	-145	Cease contracting with GIPSIL
Targeted Services	0	0	-165	Homelessness, Families First & YOS
Complex Needs	0	0	-252	Short Break Contracts.
Cross Directorate Commissioned services savings	0	0	-632	Detailed savings being finalised.
<b>Totals</b>	<b>-1,800</b>	<b>200</b>	<b>-1,326</b>	

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**Savings in Commissioned Services**

**Directorate: Adult Social Care**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17</u> <u>£000s</u>	<u>Variations against such budgeted savings in 2016/17</u> <u>£000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP</u> <u>£000s</u>	<u>Comments</u>
Older People: reduction in the number of customers going into residential care through increased use of reablement, telecare and recovery services	-700	400	-1,250	
Mental Health: review of care package costs to ensure they are the most cost effective way of meeting people's needs, including in-house services, and promoting 'ordinary lives'	-500	100	-750	
Mental Health Services: review of grants/contract with the voluntary sector	-500	500		
Physical Impairment: review of care package costs, increased use of community based services rather than residential care and the promotion of 'ordinary lives'	-500	0	-500	
Learning Disabilities: review of care package costs to ensure they are the most cost-effective way of meeting people's needs, reviewing high cost out of area packages and low level need packages, reviewing practices at ILP establishments and promoting 'ordinary lives'	-3,000	0	-2,500	
Grant/Contract Efficiencies (Excl. Mental Health)	-900	306		
	<b><u>-6,100</u></b>	<b><u>1,306</u></b>	<b><u>-5,000</u></b>	

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**Savings in Commissioned Services**

**Directorate: Environment & Housing**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17 £000s</u>	<u>Variations against such budgeted savings in 2016/17 £000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP £000s</u>	<u>Comments</u>
Housing related support	-78	35	-350	achieved £43110 of the £78410 efficiencies in 16/17 . The remaining £35k has been added onto the new £350k to be achieved in 17/18.
	<b><u>-78</u></b>	<b><u>35</u></b>	<b><u>-350</u></b>	

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**Savings in Commissioned Services**

**Directorate: Public Health**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17 £000s</u>	<u>Variations against such budgeted savings in 2016/17 £000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP £000s</u>	<u>Comments</u>
External providers	-2348	-143	-2280	
LCC providers	-662		-600	Reflects use of £1.3m reserves in 16/17 which is to be paid back
	<b><u>-3010</u></b>	<b><u>-143</u></b>	<b><u>-2880</u></b>	

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Report author: Coral Main

Tel: 0113 39 51572

## Report of Deputy Chief Executive

### Report to Scrutiny Board (Strategy & Resources)

**Date: 16 January 2017**

**Subject: Refreshing the Best Council Plan for 2017/18**

Are specific electoral wards affected? If yes, 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

## Summary of main issues

### Approach

1. On 14 December 2016 the Executive Board agreed an approach for refreshing the Best Council Plan for 2017/18 and that Scrutiny Boards should be engaged in its development in accordance with the Budget and Policy Framework Procedure Rules.
2. The Executive Board report is attached at Annexe 1 which explains the approach agreed in full. In summary:
  - The Best Council Plan is the council's strategic plan, setting out the authority's ambitions and priorities for the city and the organisation which are aimed at delivering better outcomes for everyone in Leeds. It sits as the top of a range of more detailed council and partnership plans, bringing them together.
  - The Best Council Plan consists of two parts: a contextual narrative covering the period 2015-20 that was due to be updated for 2020/21; the second, a shorter document detailing the council's priorities for the year which is updated annually and against which performance is monitored and reported. Both are publicly available on the leeds.gov website [here](#) with the 2016/17 annual update provided at Annexe 2 for ease of reference.
  - The report requested that Executive Board approve the bringing forward of the revision of the longer-term contextual narrative ready for 2018/19 – not 2020/21 – to reflect the significant and far-reaching issues and uncertainties at national and

local levels (e.g. Brexit, the economy, devolution, welfare changes and local government funding). This would allow time for the implications of these matters, including how they impact upon Leeds, to be better understood. The Board agreed and welcomed the proposal to incorporate into this process any findings from the planned refresh of the Commission on the Future of Local Government.

- The Board further agreed that in terms of the annual update for 2017/18, this should be a lighter-touch refresh that maintains much of the existing 2016/17 Best Council Plan – notably the focus on tackling poverty and reducing inequalities; our Best City / Best Council ambitions around Strong Economy, Compassionate City and Efficient and Enterprising Organisation; the outcomes and our Values underpinning everything we do – but that the opportunity is taken to refine the existing 20 priorities and associated key performance indicators. The refreshed Plan will also make the linkages between the council’s vision and ambitions more explicit and better incorporate the ‘breakthrough projects’. These are a set of eight cross-cutting projects, each led by a portfolio member and involving more than one directorate working with a range of partners to deliver better outcomes for the city in support of the Best Council Plan ambitions.

### **2017/18 emerging priorities**

3. To take this forwards, background work and engagement with members and officers has begun to start defining what these priority areas of work might be, drawing on the range of council and partnership strategies that have already been approved (e.g. the Joint Health and Wellbeing Strategy, Core Strategy, Children and Young People’s Plan, Safer Leeds Plan) and those currently in development (e.g. the Leeds Growth Strategy, Transport etc.). The thinking so far is shown at Annexe 3 setting out 7 interconnected draft priority areas of work with explanatory text beneath. Scrutiny members are asked to note the early draft stage of this work.
4. Throughout January, this will be developed further with narrative against each of the priority areas written explaining the poverty/inequality challenges, some of the key actions by the council (many in partnership) aimed at tackling this in 2017/18 and beyond with reference to supporting plans and strategies where more detail can be found. The 2017/18 Best Council Plan text will then be submitted for consideration by the Executive Board on 8 February recommending its adoption by Full Council on 22 February alongside the aligned 2017/18 Budget proposals. A more visual ‘design’ version incorporating a strong graphical element will then follow ready for publication for the new financial year and include a set of updated key performance indicators to help monitor progress in delivering the Best Council Plan.
5. Scrutiny members are asked to review Annexe 3 and provide input from their perspectives to help shape this work while still at a formative stage prior to February’s Executive Board.

### **Performance reporting**

6. As noted above, the Best Council Plan sits at the top of a range of supporting plans and strategies, each with their own key performance indicators (KPIs) and performance management arrangements, including the role of Scrutiny Boards. As a more strategic, cross-cutting document, the Best Council Plan draws on these arrangements and incorporates those KPIs most relevant to the Best Council Plan outcomes.

7. The Best Council Plan KPIs are reviewed quarterly with performance reports provided to senior managers and elected members and a summary scorecard published. This is supplemented by an annual performance report that, each summer, looks back on how we have delivered the previous year's Best Council Plan. Both are publicly available through the leeds.gov website and, for staff and elected members, on the council's intranet site. The latest performance scorecard published in October 2016 is attached at Annexe 4 and the most recent annual report looking back on 2015/16 at Annexe 5 for members' information.
8. These arrangements will continue into 2017/18 with further consideration as to how the strategic focus on delivering better outcomes as articulated in the Best Council Plan is delivered and impacts at more local levels.

### **Recommendations**

9. Scrutiny members are asked to review Annexe 3 and provide input to help shape the emerging 2017/18 Best Council Plan prior to its consideration alongside the 2017/18 budget proposals by Executive Board and then Full Council in February.

### **Background documents<sup>1</sup>**

10. None

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<sup>1</sup> 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

### Report to Executive Board

Date: 14<sup>th</sup> December 2016

### Subject: Best Council Plan Refresh for 2017/18 – Initial Proposals

Are specific electoral wards affected? If yes, name(s) of ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for call-in?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, access to information procedure rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

### Summary of main issues

1. The Best Council Plan is the council's strategic plan, setting out the authority's ambitions and priorities for the city and the organisation. It consists of two parts: a contextual narrative covering the period 2015-20, due to be updated for 2020/21 or sooner if the environment in which we operate changes significantly; the second, a shorter document detailing the council's priorities for the year which is updated annually.
2. This paper proposes that the contextual narrative part is updated ready for 2018/19 – not 2020/21 - to reflect the significant and far-reaching issues and uncertainties at national and local levels (for example Brexit, the economy, devolution, welfare changes and local government funding). This will allow time for the implications of these matters, including how they impact upon Leeds, to be better understood.
3. The 2016/17 annual part of the Best Council Plan was approved by Council in February 2016 and is due to be refreshed for 2017/18. This paper sets out an approach to doing this that maintains the clear, strategic message from 2016/17 around Best City meaning a strong economy in a compassionate city, the Best Council Plan articulating what the council and its partners are doing to work towards this ambition, thereby tackling poverty and inequalities; our Best Council ambition of being an efficient and enterprising organisation supporting this. As such, it is proposed that much of the current 2016/17 Best Council Plan is retained but with further refinement of the council's priorities and associated key performance indicators for 2017/18 through consultation with members and officers.
4. This approach, with its continued focus on tackling poverty and reducing inequalities, the council being both efficient and enterprising, underpins the Initial Budget Proposals for 2017/18 on today's agenda.

## Recommendations

Executive Board is asked to approve:

1. Engagement with Scrutiny Boards on the emerging Best Council Plan in accordance with the Budget & Policy Framework Procedure Rules.
2. That the revision of the longer-term contextual narrative section of the Best Council Plan is brought forward to next year as part of the 2018/19 refresh.
3. The approach set out in the report to update the annual section of the Best Council Plan for 2017/18 that balances continuity of the Best City (Strong Economy and Compassionate City) / Best Council (Efficient and Enterprising Organisation) vision and ambitions with further refinement of the council's priorities.
4. That the Deputy Chief Executive will be responsible for developing the Best Council Plan for 2017/18 for its consideration by this Board and Full Council alongside the supporting 2017/18 Budget.

### 1. Purpose of this report

- 1.1 This paper sets out an approach for Executive Board's consideration for refreshing the Best Council Plan, aligned with the supporting Initial Budget Proposals for 2017/18 on today's agenda.

### 2. Background information

- 2.1 In February 2016, Council approved the adoption of the Best Council Plan 2016/17 which articulated two ambitions framed around our Best City / Best Council Vision: Best City being defined as, 'Leeds....A Strong Economy and a Compassionate City' with the aim of tackling poverty and inequalities, closely aligned with a range of associated partnership plans; and Best Council as 'Leeds City Council ... An Efficient and Enterprising Organisation'.
- 2.2 The vision and ambitions have been widely communicated and understood, as recognised by July 2016's LGA Peer Challenge which praised their clarity and articulation. The peer review team noted in their feedback report that, 'Staff, councillors and partners talk about it and buy into the aspiration. We found that it flows through the council's plans, aided by succinct and well-written reports and summaries, with good graphics and layouts, including plans on a page...Data and evidence, combined with good intelligence and analysis have been widely used to shape priorities and services across the council.' (For more information on the Peer Challenge, please refer to the report, '*LGA Corporate Peer Challenge: Findings and Initial Response*' considered by Executive Board 19/10/16.)
- 2.3 This paper sets out an approach for refreshing the Best Council Plan that builds on this feedback by proposing that the Best City / Best Council vision and ambitions are retained with further work in the coming weeks to refine the council's priorities for 2017/18.

### 3. Main issues

- 3.1 The Best Council Plan is the council's strategic plan, setting out the authority's ambitions and priorities for both city and organisation. It serves as an umbrella for a

range of council and partnership plans, including the Joint Health and Wellbeing Strategy, Children and Young People's Plan, Safer Leeds Plan, Core Strategy, developing Leeds Growth Strategy, Better Lives Strategy, Adult Social Care Local Account and Market Position Statement, as well as the council's own financial strategies, People and Culture Strategy and Equality Improvement Priorities.

- 3.2 The Best Council Plan consists of two parts: the first a contextual narrative covering the period 2015-20, due to be updated for 2020/21 or sooner if the environment in which we operate changes significantly; the second, a shorter document detailing the council's priorities for the year which is updated annually. Both parts are publicly available on the leeds.gov website [here](#) with the annual update 2016/17 Best Council Plan provided at Annexe 1 for ease of reference.
- 3.3 Given the significant and far-reaching issues and uncertainties at national and local levels – for example Brexit, the economy, devolution, welfare changes, local government funding - Executive Board is requested to approve that the revision of the longer-term contextual narrative section is brought forward to next year as part of the 2018/19 Best Council Plan refresh. This will allow time for the implications of these matters to be better understood, including how they impact upon Leeds, and for the organisational changes and programme of service reviews underway in the council (for more detail, please refer to today's 'Initial Budget Proposals' report) to be further embedded and implemented. It will also incorporate the findings of a planned refresh of the 'Commission on the Future of Local Government', building on the previous Leeds-led Commission in 2012 that brought together a range of experts from across public, private and voluntary sectors to consider how local government can help the UK meet its big social and economic challenges.
- 3.4 With regard to the annually updated section of the Best Council Plan, there is the opportunity to balance continuity and consistency of the council's strategic message with further refinement for 2017/18, with the aim of producing a short document that can be picked up and easily understood by staff, partners and citizens. In practical terms, Executive Board is asked to approve the following proposed approach:
- 3.5 **Continuity**
- (a) No change to our **Best City** vision and ambition, 'Leeds ... A Strong Economy and Compassionate City'. A range of reports<sup>1</sup> have been considered by this Board on the progress being made towards this ambition but also the ongoing challenges: significant inequalities persist in the city, requiring continued and long-term efforts to promote good growth that benefits all our citizens with a focus on those people and areas most at need.
  - (b) No change to our **Best Council** vision and ambition: 'Leeds City Council ... An Efficient and Enterprising Organisation'. In order to deliver the Best City vision and ambitions above within the context of a reduced financial envelope, the council must continue to change what it does and how it does it, reducing costs, generating income, considering different service provision models and targeting its resources to where they are most needed and will have the most impact.
  - (c) No change to the 8 population **outcomes** (aspirations for everyone in Leeds to, for example, 'be safe and feel safe') agreed for the 2016/17 Best Council Plan.

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<sup>1</sup> These include, 'Best Council Plan Annual Performance Report 2015/16' (27/7/16); 'Medium Term Financial Strategy 2017/18 to 2019/20' (21/9/16); 'Citizens@Leeds: Supporting Communities and Tackling Poverty' (21/9/16); 'Growing the Leeds Economy' (16/11/16).



These remain current and aligned with the outcomes agreed across a range of supporting council and partnership plans and strategies.

- (d) Best Council Plan continues to be underpinned by the council's **Values**, incorporating any revisions made to them through a planned refresh of the authority's People and Culture Strategy.

### 3.6 **Refinement**

- (a) Simplifying the 20 'Best City' **priorities** agreed for the 2016/17 Best Council Plan, better incorporating the 'breakthrough projects' (set of cross-cutting projects working with a range of partners to deliver the best outcomes for the city) and making the linkages between the council's vision, ambitions and priorities more explicit than at present.
- (b) Reviewing and updating the 20 'Best City' **key performance indicators** as needed to ensure they remain 'SMART' (specific, measurable, achievable, realistic and time-bound) and relate to the priorities.
- (c) Including priorities and key performance indicators for the '**Best Council**' element of the Best Council Plan - currently missing from the 2016/17 Plan on a Page.

3.7 Through consultation and engagement with members and staff in the coming weeks, a draft 2017/18 Best Council Plan will be developed based on this proposed approach and brought to the Executive Board in February, recommending its adoption by Council alongside the 2017/18 Budget. This will be a text version only, with a more visual 'design' version incorporating a strong graphical element to follow.

3.8 February's report will include an evidence base for the 2017/18 priorities, describing the issues facing Leeds and how the council is responding through its activities and allocation of resources, including progress on the cross-cutting 'breakthrough projects'. The paper will also include an assessment of any equality impacts at a strategic level.

## 4. **Corporate considerations**

### 4.1 **Consultation and engagement**

4.1.1 The 2017/18 Best Council Plan is being developed through engagement with members and staff and will be informed by other public consultation underway – notably on the 2017/18 Initial Budget Proposals and a new Leeds Growth Strategy 2017-20. It will also draw on priorities set out in existing council and partnership plans and strategies which themselves have been subject to extensive consultation and engagement.

### 4.2 **Equality and diversity / cohesion and integration**

4.2.1 A strategic equality impact assessment (EIA) will be carried out in the coming weeks and presented to Executive Board in February with the final Best Council Plan 2017/18 proposals. Additional EIAs have been carried out on key supporting plans and strategies, including the Joint Health and Wellbeing Strategy 2016-21, Children and Young People's Plan 2015-19, Safer Leeds Plan 2016-17 and Core Strategy 2014-28.

### **4.3 Council policies and best council plan**

- 4.3.1 This report presents initial proposals for refreshing the Best Council Plan for 2017/18, continuing to provide a framework for the council's approach to responding to the inequality challenges in Leeds through growing the economy while being a compassionate city.
- 4.3.2 The emerging Best Council Plan will be discussed with Scrutiny Boards in the coming weeks, prior to the final 2017/18 Best Council Plan and budget proposals being presented to Executive Board and Full Council in February. This process is in accordance with the council's Budget and Policy Framework (Article 4 of the council's Constitution) and the Budget and Policy Framework Procedure Rules (Part 4 Rules of Procedure).

### **4.4 Resources and value for money**

- 4.4.1 The refreshed Best Council Plan 2017/18 will set out the council's priorities aligned with the medium-term financial strategy and annual budget. Developing and then implementing the Best Council Plan will continue to inform, and be informed by, the council's funding envelope and staffing and other resources.

### **4.5 Legal implications, access to information, and call-in**

- 4.5.1 There are no significant legal issues relating to this report and all information within this report is publicly available. This report is eligible for call-in.

### **4.6 Risk management**

- 4.6.1 The council's corporate and directorate risk registers will continue to be reviewed in light of changes to the Best Council Plan to ensure that the key risks that could impact upon new and evolving strategic objectives and priorities are appropriately identified, assessed and managed.
- 4.6.2 A full risk assessment will also be undertaken of the council's financial plans - which support the delivery of the Best Council Plan - as part of the normal budget process with some of the most significant potential risks to the 2016/17 budget and medium-term financial strategy outlined in today's 'Initial Budget Proposals' paper. These arrangements comply with the council's Risk Management Policy.

## **5. Conclusions**

- 5.1 Executive Board has received a range of reports on the progress being made towards our Best City vision and ambition of Leeds having a strong economy and being a compassionate city, but also the ongoing challenges of persistent and significant inequalities. As the council's strategic plan that provides an umbrella for a range of supporting council and partnership plans and strategies, it is therefore proposed that the annual update of the Best Council Plan for 2017/18 maintains its focus on addressing these challenges.
- 5.2 At a time of continued financial pressures, it is also important that the council continues to play its part by becoming a more efficient and enterprising organisation, using its resources to support the Best City vision, and so it is proposed too that the annual update retains this 'Best Council' ambition.

5.3 This approach provides the framework for the Initial Budget Proposals for 2017/18 being considered today. Alongside the emerging budget, the 2017/18 Best Council Plan will be developed further in the coming weeks through consultation with members and officers with final detailed proposals coming back to Executive Board in February recommending its adoption by Council.

## **6. Recommendations**

6.1 Executive Board is asked to approve:

- (a) Engagement with Scrutiny Boards on the emerging Best Council Plan in accordance with the Budget & Policy Framework Procedure Rules.
- (b) That the revision of the longer-term contextual narrative section of the Best Council Plan is brought forward to next year as part of the 2018/19 refresh.
- (c) The approach set out in the report to update the annual section of the Best Council Plan for 2017/18 that balances continuity of the Best City (Strong Economy and Compassionate City) / Best Council (Efficient and Enterprising Organisation) vision and ambitions with further refinement of the council's priorities.
- (d) That the Deputy Chief Executive will be responsible for developing the Best Council Plan for 2017/18 for its consideration by this Board and Full Council alongside the supporting 2017/18 Budget.

## **7. Background documents<sup>2</sup>**

7.1 None

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<sup>2</sup> 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.



# BEST CITY • BEST COUNCIL

*Tackling poverty and reducing inequalities*

Our vision is for Leeds to be the best city in the UK: one that is compassionate with a strong economy, that tackles poverty and reduces the inequalities that still exist. We want Leeds to be a city that is fair and sustainable, ambitious, fun and creative for all. We will continue to work with others to achieve better outcomes for the city through a combination of innovation and efficiencies.

Everyone who works for Leeds City Council plays a vital role in shaping our amazing city. Our day-to-day jobs may be very different but they all contribute to improving life in Leeds and creating a strong economy and compassionate city.

We are pleased to share our priorities for 2016/17 in this plan and also look at how we all need to work to achieve our ambitions.

We shared our vision for the future of Leeds City Council in the Best Council Plan 2015-2020: a more enterprising council, working with partners and businesses who are more civic; and a more engaged public. Our overall approach is still guided by this vision and closely aligned with the budget that has been agreed. Significant progress has been made towards these ambitions, using a civic enterprise approach, but more needs to be done – and against a challenging backdrop.

**We know that 2016/17 will bring continued reductions in our funding and that this will continue to 2020.**

Leeds has a growing and ageing population with increasingly complex needs; some communities are not benefiting from the economic growth the city has experienced and welfare changes could make the inequality gap bigger.

**That is one reality but it is certainly not the full story. The full story is about our ambition, and our growing confidence and resilience as a council, a city and a region.**

We are determined to keep building a strong economy and working compassionately to tackle poverty and disadvantage. This includes improving the health of the poorest fastest; working to become a child friendly city, investing in our young people; and building on the scale and diversity of the Leeds economy through business investment and expansion.

Maintaining provision of the good quality, efficient services that communities in the city need is essential, while finding new ways of delivering the best for Leeds. Innovative approaches developed with service users, citizens and partners are already changing relationships and shifting responsibilities, with positive results. We encourage everyone to find those big and small ideas which will improve outcomes faster and reduce costs.

We recognise that we are again asking for a lot from our colleagues. We would like to share our heartfelt thanks for all your efforts so far, and for the hard work that will be needed in the year ahead.

**Cllr Judith Blake**  
Leader of  
Leeds City  
Council



**Tom Riordan**  
Chief Executive of  
Leeds City  
Council



# BEST COUNCIL PLAN 2015-20 UPDATE FOR 2016/17

*Tackling poverty and reducing inequalities*



# BEST COUNCIL PLAN 2015-20 – UPDATE FOR 2016/17

## BEST CITY · BEST COUNCIL

Tackling poverty and reducing inequalities



AMBITIONS • Leeds... A Strong Economy and a Compassionate City • Leeds City Council... An Efficient and Enterprising Organisation

### 2016/17 PRIORITIES

*What we and our partners are doing in 2016/17 to improve outcomes*

- 1 Supporting economic growth and access to economic opportunities
- 2 Keeping people safe from harm
- 3 Supporting communities, raising aspirations
- 4 Improving educational achievement and closing achievement gaps
- 5 Providing skills programmes and employment support
- 6 Helping people adjust to welfare changes
- 7 Providing enough homes of a high standard in all sectors
- 8 Keeping the streets clean and improving road safety
- 9 Supporting children to have the best start in life
- 10 Preventing people dying early
- 11 Promoting physical activity
- 12 Building capacity for individuals to withstand or recover from illness
- 13 Supporting healthy ageing
- 14 Enabling carers to continue their caring role and careers
- 15 Improving air quality
- 16 Helping deliver a well-connected transport system
- 17 Providing an inclusive, accessible range of transport options
- 18 Hosting world class events in Leeds
- 19 Supporting a resilient, inclusive, cultural and creative sector
- 20 Enhancing the quality of our public realm and green spaces



### 20 FOR 2020

*How we are measuring progress in achieving better outcomes: 20 key indicators*

- 1 Number of children looked after
- 2 Number of domestic violence and abuse incidents with repeat victims
- 3 Number of recorded nuisance and damage related incidents
- 4 Percentage of adult population active for 30 mins once per week
- 5 Obesity levels at age 11
- 6 Number of Air Quality Management Areas
- 7 Total number of bed weeks in residential and nursing care homes for older people / working age adults supported by the local authority
- 8 Proportion of people who use social care services who say that these services have made them feel safe and secure
- 9 Primary and secondary school attendance
- 10 Percentage of young people NEET (not in education /employment/training) / not known
- 11 Percentage of adults in Leeds who have all 5 basic digital skills
- 12 Percentage of Leeds households in receipt of a welfare benefit and in work
- 13 Business rate growth
- 14 Jobs growth
- 15 Housing growth target
- 16 Energy and thermal efficiency performance of houses
- 17 Percentage of waste recycled
- 18 Access to employment by public transport
- 19 Percentage of city centre travel by sustainable modes (bus, train, cycling, walking)
- 20 Overall satisfaction with cultural provision in Leeds

### BREAKTHROUGH PROJECTS

*How we are delivering our 2016/17 priorities: a set of 8 cross-cutting projects*



# Emerging Best Council Plan 2017/18

## Tackling poverty and reducing inequalities

### Best City

### Strong Economy in a Compassionate City

#### Priorities

Key areas to cover in narrative – relevant aspects of housing to feature in all (e.g. growth, affordability, decency, private landlords etc.). Will be linkages throughout. Breakthrough projects included against key priority(ies) though by nature/design these are cross-cutting.

#### Good growth

Jobs & skills (e.g. FE post-16), investment (tourism, events, FDI, business growth), innovation / smart cities, housing affordability & regen  
*BTP: Jobs, Vibrant city centre, Housing*

#### Transport & infrastructure

Prosperous, liveable, healthy, connected people & places (congestion, road safety, noise, air quality), housing growth, flood mgt  
*BTP: Carbon, Housing*

#### Low carbon

Healthy, green, energy (costs – fuel poverty, usage)  
*BTP: Carbon, Housing*

#### Resilient communities

Crime, respect / tolerance / cohesion [Safer Leeds], poverty & deprivation / welfare changes, social contract, priority neighbourhoods & locality working  
*BTP: Communities; DVA, Housing*

#### Health & wellbeing

Physical activity, mental health, public health, prevention, housing decency, improving health of poorest fastest  
*BTP: Health inequalities, Housing*

#### Better lives for people with care & support needs

Choice and control, independence, carers, asset-based approach, housing, support, responsibilities, resilience  
*BTP: Best place to grow old in, Health inequalities, Housing*

#### Child-friendly city

Best start, safeguarding, education (school places, attainment), NEET, voice & influence, restorative practice  
*BTP: cross-cutting*

### Best Council

### Efficient & Enterprising Organisation

Key areas to cover in narrative

How we work – keeping core services going (waste etc.); new/different ways of providing services (commissioning; co-production/partnership working incl. health & social care integration; locality working / priority neighbourhoods); intelligence-led decisions (data, engt, policy); systems & processes; Values. Use of resources: staff (aligned with Values refresh & update of People & Culture Strategy); finances (link to fin strat, budget and key messages around income & efficiencies). Also changes to organisational shape, devolution, civic leadership etc.

### Our Values – Underpinning what we do and how we work

Working as a team for Leeds

Being open, honest and trusted

Working with communities

Treating people fairly

Spending money wisely

## Best Council Plan Key Performance Indicators: October 2016

KPIs: How we are measuring progress in achieving better outcomes				
No	Key performance indicators for strategic reporting	Latest result for May 2016 reporting	Latest result for July 2016 reporting	Latest result for Oct 2016 reporting
<b>'20 for 2020' City KPIs - how well is Leeds doing</b>				
1	Number of children looked after	1,232 (76.8/10,000) (March 2016)	1,248 (77.3/10,000) (May 2016)	1,226 (75.4/10,000) (August 2016 snapshot)
2	Number of domestic violence and abuse incidents with repeat victims	36.6% - 6,106 cases (12 months to end Mar 16)	37% (6,197 cases) (12 months to end Apr '16)	38.7% - 6,876 cases (12 months to end Aug 16)
3	Rate of Serious Acquisitive Crime (Per 1000 Population) This KPI replaces 'Number of recorded nuisance and damage related incidents'	N/A: New indicator	N/A: New indicator	16.81 per 1,000 population (13,009 offences) 12 months to end July 2016
4	Percentage of adult population active for 30 mins once per week	N/A - Annually reported	N/A - Annually reported	N/A - Annually reported
5	Obesity levels at age 11	N/A - Annually reported	N/A - Annually reported	N/A - Annually reported
6	Number of Air Quality Management Areas	N/A - Annually reported	N/A - Annually reported	6 (as at end August 2016)
7	Total number of bed weeks in residential and nursing care homes for older people / working age adults supported by the local authority	N/A: New indicator	N/A: New indicator	65+ (LA Funded) 137,346 All: 144,443 18-64 (LA Funded) 36,759 All: 37,061
8	Proportion of people who use social care services who say that these services have made them feel safe and secure	N/A - Annually reported	84% (2015/16 year-end)	N/A - Annually reported
9	Primary and secondary school attendance	Primary: 96.1% Secondary: 94.4% (14/15 HT 1-6)	96.4% (primary) 95.0% (secondary) HT 1-2, 2015/16	96.2% (primary) 94.7% (secondary) HT 1-4, 2015/16
10a	Percentage of young people (16-18 year olds) NEET (not in education / employment / training)	6.0% (1,323 young people)	6.2% (1,387 young people)	6.2% (1,382 young people)
10b	Percentage of young people (16-18 year olds) not known - city-level	2.2% (507 young people)	2.0% (461 young people)	1.9% (439 young people)
11	Percentage of adults in Leeds who have all 5 basic digital skills	N/A: New indicator	N/A: New indicator	N/A: New indicator
12	Percentage of Leeds households in receipt of a welfare benefit and in work	N/A: New indicator	N/A: New indicator	18.78%
13	Business rate growth	1.43% decrease (compared to 2012/13 baseline when Rates Retention Scheme started)	N/A - Annually reported	2.09% growth (at end of Aug). The result is already compared with the 2012/13 baseline to provide a % growth figure
14	Jobs Growth	N/A - Annually reported	N/A - Annually reported	Results to be analysed, compared and reported in February 2017.
15	Housing Growth Target	New Homes: 2516 Empty property reductions: 755 (March 16) Total: 3271	New Homes: 683 Empty property reductions: 253 (Aug 16) Total: 936	Result will be available at the end of Oct - see supporting comments for interim position
16	Energy and thermal efficiency performance of houses	N/A: New indicator	N/A: New indicator	N/A - To be annually reported later in 2016/17
17	Percentage of waste recycled	42.29% (cumulative to Dec 15)	40.00% (cumulative to Mar 16)	42.3% (cumulative to end Jun 16)
18	Access to employment by public transport	N/A - Annual indicator	N/A - Annual indicator	N/A: Annual indicator, data available later in 2016/17
19	Percentage of city centre travel by sustainable modes (bus, train, cycling, walking)	N/A: New indicator	N/A: New indicator	N/A: New indicator. Data is available annually and is collected each spring. There are no suitable proxy measures for this indicator.
20	Overall satisfaction with cultural provision in Leeds	73% (Year-end result from survey reported in March 2016)	N/A - Annually reported	N/A - Annual survey based indicator - should be available later in 16/17
<b>Best Council KPI's - An Efficient and Enterprising Organisation</b>				
21	Minimise over/under spend for this financial year [Target: £0]	£0.4m underspend (Period 12: end Mar '16)	£2.878m overspend (Quarter 1: end Jun '16)	£4.989m overspend (Period 5: end Aug '16)
22	Reduce number of complaints received about Council services	4,323 YTD (1,094 Jan-Mar '16)	977 YTD (Apr-Jun '16)	1,507 YTD (Apr - Oct '16)
23	Increase number of compliments received about Council services	1,362 YTD (282 Jan-Mar '16)	390 YTD (Apr-Jun '16)	616 YTD (Apr - Oct '16)
24	Reduce average sickness levels per FTE [Target 8.5 days]	8.9 days (Mar '16)	8.75 days (Jun '16)	9.09 (Aug '16)
25	Reduce % of off contract and non-contract orders raised [Target: 95% order placed with contracted suppliers]	90.19% on-contract; 9.81% off/non-contract (Apr '15 to Mar '16)	N/A - not reported	96.61% on-contract; 3.39% off/non-contract (August 2016)
26	Staff Appraisals	N/A - Annually reported	N/A - Annually reported	96.7% (Year-end 2015/16)
27	Increase level of employee engagement, particularly number of staff who say 'I feel I count'	N/A - Annually reported	N/A - Annually reported	N/A - Annually reported



**Leeds**  
CITY COUNCIL



**BEST COUNCIL PLAN  
ANNUAL PERFORMANCE  
REPORT JUNE 2016  
LOOKING BACK ON: 2015-16**





# INTRODUCTION

“Our vision is for Leeds to be a compassionate, caring city that helps all its residents benefit from the effects of the city’s economic growth. We will focus on creating the right conditions for the economy in Leeds to prosper and, hand in hand with that, ensure a consequence of that growth is a reduction in the inequalities that exist in Leeds. We will need an enormous amount of help from our partners and the city’s businesses to succeed in this dual aim, but working together we will achieve our ambition of Leeds being the UK’s best council and best city.”

**Cllr Judith Blake**  
Leader of  
Leeds City Council

**Tom Riordan**  
Chief Executive of  
Leeds City Council



## KEY ACHIEVEMENTS 2015/16

Created more than  
**3,000**  
homes

through new builds  
and bringing empty  
properties back  
into use

Expanded  
**Community  
Hubs**: more  
integrated services,  
broader provision,  
extended opening hours

Successfully hosted  
**Rugby Union  
World Cup**  
and Tour de Yorkshire 2015

Reduced **hospital**  
delayed discharges due to  
social care related reasons

Launched new  
framework for delivering  
**domiciliary  
care** to better  
meet social care needs

Highest ever **school  
attendance**

Reduced **obesity** levels  
for reception age  
children; now below  
national rate

More children  
**leaving care**  
year-on-year; fewer  
children entering care

‘**Forward  
Leeds**’ service  
launched: new  
integrated drug and  
alcohol community  
prevention, treatment  
and recovery service

More than 2,700 people  
supported into work  
through council’s  
**Job Shops**



## In 2015/16, Leeds City Council had six Best Council Plan objectives:

- Supporting communities and tackling poverty
- Promoting sustainable and inclusive economic growth
- Building a child-friendly city
- Delivering the better lives programme
- Dealing effectively with the city's waste
- Becoming a more efficient and enterprising council

Against each of the objectives, we defined a set of outcomes (what difference did we want to make), priorities (what we would focus on to achieve these outcomes) and key performance indicators (how we would know if we were making a difference). The most significant of these indicators form a 'scorecard' which we've used throughout the year to help measure our performance on the Best Council Plan as a whole and published quarterly on the Risk and Performance page on the council's website, available [here](#).

One year on, it's time to reflect on our progress in delivering the 2015/16 Best Council Plan. The following pages highlight some of the real achievements that the council, working with our many partners across the public, private and third sectors, has made during that period.

However, we know that we've more to do against a challenging backdrop: 2016/17 and beyond will bring continued reductions in our funding; the result of the EU referendum brings a range of economic and political uncertainties; we have a growing and ageing population with increasingly complex needs; inequalities persist across the city; some communities are not benefiting from the economic growth the city has experienced and welfare changes could make the inequality gap bigger. A renewed ambition focused on tackling poverty and inequalities therefore sits at the heart of our 2016/17 Best Council Plan, available [here](#).

Completed innovative recycling and energy recovery facility

Doubled the amount of **waste recycled** since 2005

Winner of Municipal Journal's **Local Authority of the Year 2016** award

Winner of Local Government Chronicle's **Children's Services 2016** award for Innovation & Impact

Lowest ever recorded staff **sickness absence**: down to 8.9 days per FTE per year

Delivered **£84m savings** and efficiencies in 2015/16



## Objective 1:

# Supporting communities and tackling poverty

*– involving people in shaping their city and tackling the challenges of poverty, deprivation and inequality*

The council and partners have continued to provide inclusive, local citizen-based services to tackle poverty, inequality and related issues and to improve people's physical and mental health and wellbeing.

## KEY ACHIEVEMENTS

### Providing accessible and integrated services

- Expanded Community Hubs approach to nine sites across the city, providing integrated services and broader provision across extended opening hours. A further nine sites are planned for opening in 2016/17.
- Achieved the highest available rating (4\*) from the Society of Information Technology Management's (SOCITM) Better Connected survey for the council's website – SOCITM promotes the effective and efficient use of Information Technology in Local Government and the Public Sector.

## KEY STATISTICS

More than **£1m** spent through **Local Welfare Support Scheme**

**4,877** people supported into **jobs**, **12,176** people gained **new skills**

**£0.3m** Initiative Funding spent on **financial inclusion**, including **debt support & advice**

Incidents of **burglary** reduced by **45%** from 9,000 in 2011 to 5,000 in 2015



- Launched self-serve, on-line capability for a number of environmental services so citizens can access services 24/7 via the council website.

## Helping people out of financial hardship

- Worked to reduce the burden of debt through tackling high-cost lenders, including successfully lobbying for changes to the market, introducing the online Money Information Centre and launching a web-based Pay Day loan product that charges credit union rates, much lower than the rates still charged by the commercial payday sector.
- Discretionary Housing Payments (DHP) are extra payments to help people pay their rent. We give DHPs to people receiving Housing Benefit or the housing costs element of Universal Credit who need more help with their housing costs. In 2015/16, Leeds made 5,620 DHP awards totalling nearly £2m.
- Launched a scheme to support the expansion of Credit Union School Savings Clubs within primary schools across Leeds. Under the scheme, all pupils entering key stage two will be offered a £10 contribution towards opening a credit union account.
- The Food Assistance/Fareshare work has been very successful in providing clients with food assistance,

during 2015/16 and this work will continue throughout 2016/17.

## Helping people into work

- Job Shops (facilities provided by the council to help people into work) supported over 2,700 people into work through advice and guidance, skills training, work experience and brokerage with employers.
- Delivered 471,000 ICT skills training sessions across the Community Hubs throughout the year. These sessions cover a wide range of ICT skills that help to develop a person's potential, assisting them when applying for jobs and then in the workplace.
- Launched the country's first Personal Work Support Package to help residents applying for Council Tax support who are also in receipt of Job Seekers Allowance for 6 months or more to become work ready and to find employment. Since October 2015, 390 people have started in the scheme and 46 people have been supported into work to date.
- Signed Employment & Skills Charter with John Lewis and Hammerson, marking their commitment to support Leeds residents to access new employment opportunities created through the £165 million Victoria Gate development.

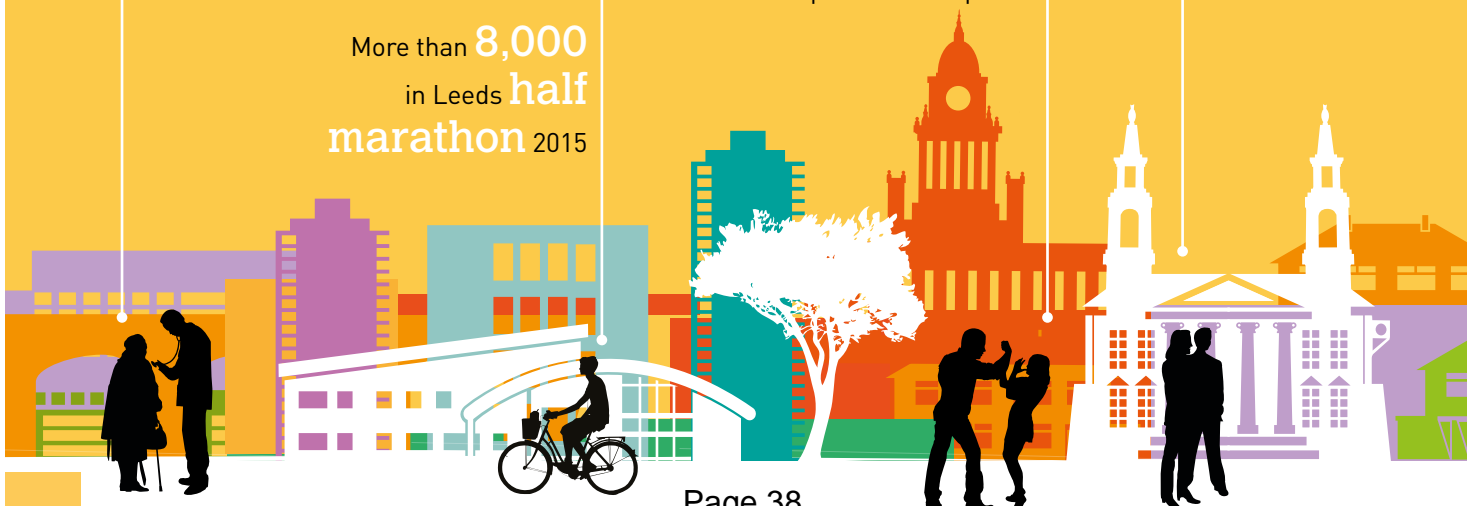
20,109 NHS  
Health Checks  
carried out

7,000 people  
took part in Leeds  
Sky Ride 2015

More than 8,000  
in Leeds half  
marathon 2015

Established multi-agency  
Front Door  
Safeguarding  
Hub to better  
respond to cases of  
domestic  
violence  
reported to the police

47%  
increase in  
customer contact  
received via  
self-service  
digital  
channels



## Responsive to the needs of local communities

- Community Committees have established a strong social media presence which has led to increased promotion of programmes funded through Wellbeing and the Youth Activities funds: e.g. money buddies, enhanced housing and mental health PEP (People for Equal Partnership in Mental Health) which helps to encourage and engage individuals by providing them with the tools to succeed, community development work and social isolation pilot.
- Established Neighbourhood Improvement Boards / Partnerships (NIBs / NIPS) in areas of high deprivation aimed at engaging communities and tackling inequalities.
- Council Leader and members of the Corporate Leadership Team carried out programme of ward-based visits, helping to raise awareness of priority issues at ward level and increase engagement with local residents, groups and ward members.
- Engaged communities on a wide range of locally relevant topics, which have led to local service improvements. Practical action examples include:
  - Engaging services, local people and community groups in the Outer East on the flash flooding which occurred in the villages in August 2015.
  - Engaging children and young people through activities such as the West Leeds Young People Summit.
  - Engaging at most committees on the council's 'breakthrough' (cross-cutting) project on Domestic Violence and identifying local actions, including local activity such as in the Inner East on the 'Let's get comfortable' campaign.
- Begun an early intervention Domestic Violence pilot in West Leeds aimed at supporting low and medium risk victims. Includes partnership case management meetings, establishing peer support, engaging and accrediting local businesses with DV charter mark and information and awareness raising training for frontline multi-agency staff.

## Healthy lifestyles and getting people active

- Significantly reduced premature mortality from cardiovascular disease in deprived communities with a major contributor being the NHS Health Checks.
- Successfully re-commissioned Drug and Alcohol provision with delivery of a new integrated drug and alcohol community prevention, treatment and recovery service for children, young people and adults. Known as 'Forward Leeds', the service is being delivered by a consortium of local partners led by DISC. With an increased focus on prevention, recovery and improved access the service is expecting to help more than 5,000 people a year reduce or abstain from substance misuse, contributing to key outcomes in the Drug and Alcohol Strategy 2016-18.
- Launched new integrated Sexual Health service offering extended opening hours, 6 days a week, central booking, online triage and telephone access. The service targets some of the populations most at risk of sexual ill health and specialised clinics to encourage access to the service and is delivering well against key performance and quality indicators.
- Established a movement of 115 Winter Friends across Leeds aiming to provide vulnerable older people with support over winter. Winter Friends have attended awareness sessions and will use a Winter Wellbeing Checklist with older people to increase their resilience during cold weather.
- The popular Leeds Let's Get Active scheme continued during 2015/16 and is being funded to continue until at least November 2016. The scheme encourages people who do not do any physical activity to do at least 30 minutes of physical activity, once a week.
- Continued to deliver sporting events including the Leeds half marathon and 3rd consecutive mass participation Leeds Sky Ride and increased visitor numbers to council leisure centres by 2% to nearly 4 million visits.
- Latest National Child Measurement Programme data (2014/15) shows that levels of obesity among reception children in Leeds have continued to reduce. (8.8% in 2014/15, down from 9.5% in 2013/14) with Leeds' rates now below the 9.1% 14/15 national rate. A contributor to this achievement has been investment in the HENRY (Health Exercise and Nutrition for the Really Young) programme with over 1,000 frontline practitioners trained.



## Objective 2:

# Promoting sustainable and inclusive economic growth

*– improving the economic wellbeing of local people and businesses*

A prosperous, sustainable and inclusive economy is critical to the future success of Leeds. While businesses create wealth, the council has a central role in creating the conditions for a strong economy and a compassionate city. As the largest employer, landowner and procurer in the city we can use our assets, working with the private sector and other public partners, to promote economic activity, attract investment and tackle poverty.

## KEY STATISTICS

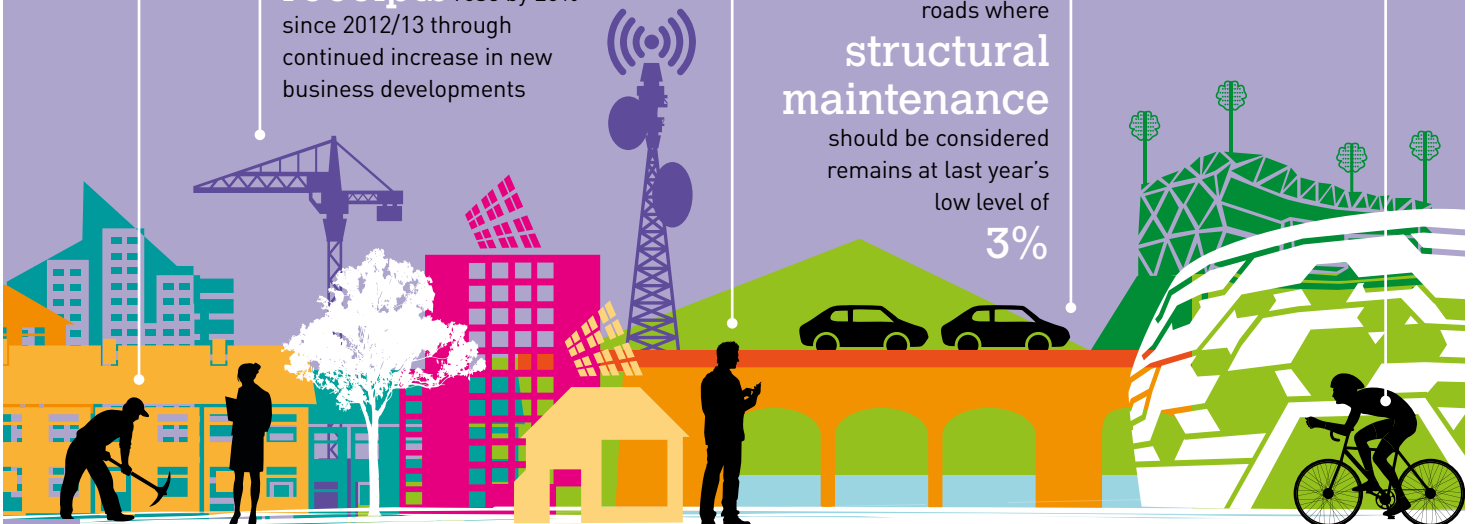
283 Leeds SMEs (small and medium enterprises) supported to take on an apprentice;  
**393 apprenticeship starts** in total

**Enterprise Zone receipts** rose by 26% since 2012/13 through continued increase in new business developments

**5,500** super-connected broadband vouchers given out worth £7m

Number of 'A' roads where **structural maintenance** should be considered remains at last year's low level of **3%**

**11.4m** global TV viewers in over 150 countries watched the 2015 **Tour de Yorkshire**



## KEY ACHIEVEMENTS

### Economy

- Leeds cited by Grant Thornton as one of the UK's most attractive cities for inward investment, the highest rated in the north.
- Work progressing well on the city centre's 42,000m<sup>2</sup> Victoria Gate retail and leisure development, on target to open autumn 2016 with 1,000 retail and hospitality jobs in the completed scheme.
- Work continues to transform the South Bank, bringing more than 4,000 homes and employment areas for 35,000 jobs. In 2015, Burberry announced an initial investment of £50m for a new production facility, providing employment for 1,000 people, including 250 new jobs.
- Private sector job growth increased by 7,400 new jobs with the largest increase being in full-time positions. 601 new jobs forecast to be created in 51 companies who have invested a total of £32m in Leeds' businesses as a result of £4m grants awarded by the council.

- Key developments moved forward in the Enterprise Zone including the John Lewis Distribution Centre, Building 1 at LogicLeeds, Fed Ex, and Perspex Distribution. In addition a number of Leeds based companies relocated to expand their operations including Watershed Packaging, Samuel Grant, Orion and Floorstore Group.

### Housing

- Extensive consultation undertaken on the Site Allocations Plan (SAP) which identifies potential sites for housing, employment, retail and greenspace to ensure that enough land is available in appropriate locations to meet the growth targets set out in the city's Core Strategy. Nearly 46,000 individual representations have been received.
- Older Persons' Housing Prospectus approved and sites marketed. New older people's accommodation has been created in Holbeck, East Park Road, together with affordable housing in Middleton.
- 3,296 homes created through new builds, conversions and empty properties brought back into use of which 2,541 were built in 2015/16. This represented a 26% increase from 2014/15.

3 million visitors

to libraries; 2.5 million items borrowed this year

Around 1 million annual

visitors to council's museums and galleries

Satisfaction levels

with council's cultural provision in Leeds remains high at 73%

Kirkgate Market won prestigious award of Britain's Favourite Market as decided by the public

Founded Leeds

Standard for Housing

sets out minimum space standards, design standards and energy efficiency for new homes





## Culture

- Leeds was one of ten host cities for the Rugby Union World Cup 2015. The two matches held in Leeds, both with international TV coverage, boosted the Leeds economy by an estimated £5m.
- Successfully hosted the 2015 inaugural Tour de Yorkshire. One and a half million fans lined the route across the region and TV audiences in more than 150 countries watched the race which boosted the regional economy by an estimated £48m through spending on accommodation, food and drink, souvenirs and transport.
- Leeds hosted the 20th MOBO awards, bringing an estimated £1.35m to the local economy through ticket sales and hotel stays.
- Leeds successfully bid to host the UK round of the World Series Triathlon in 2016.
- 48,500 0-19 year olds, assisted by more than 7,000 teachers, took part in school visits to workshops held in the council's museums and galleries.
- Extensive consultation and engagement has taken place to inform the European Capital of Culture 2023 bid.

## Infrastructure

- Work progressed on the £45million Leeds Flood Alleviation Scheme (FAS), one of the largest river flood defence schemes in the country aimed at protecting over 3,000 homes and 500 businesses by reducing the likelihood of major flooding incidents such those over Christmas 2015. The council supported 200+ businesses affected by flooding with £3.3m of government / LEP grant funding.
- Leeds Station Southern entrance opened in January 2016 and infrastructure works continue to enable the delivery of Kirkstall Forge, which will include 1,000 new homes, offices and leisure facilities and connect to the new railway station.
- Secured funding for the City Connect Scheme to link communities from Bradford to East Leeds and for the resurfacing of the Leeds to Liverpool Canal towpath between Armley and Shipley.
- Elland Road Park & Ride opened and progress continues on the East Leeds Orbital Road.
- Remediation works commenced at Temple Green where the council's new 1,000 space park and ride facility is due to open in spring 2017.



## Objective 3:

# Building a child-friendly city

*– improving outcomes for children and families*

Leeds wants to be a child-friendly city: the best city in the UK for children, where young people enjoy growing up and achieve their potential to become successful citizens of the future. Outcomes for children and young people in Leeds are good and improving, with the overwhelming majority of children and young people having fun growing up and being ready for adult life. However, in order to fulfil our child-friendly ambitions we need to improve life outcomes for all children, particularly those who are vulnerable or in care, by providing children with the learning, support, advice, guidance, care and opportunities they need to lead successful and fulfilling lives.

## KEY STATISTICS

### Child Friendly Leeds

campaign celebrated its 3rd birthday and the support of over 350 ambassadors

### Launched Leeds Baby Steps

to deliver perinatal support and education to families with complex lives

### 1,232 children in care

at end March 2016, 2.6% lower (33 fewer) than March 2015

### 583 children subject to a child protection plan

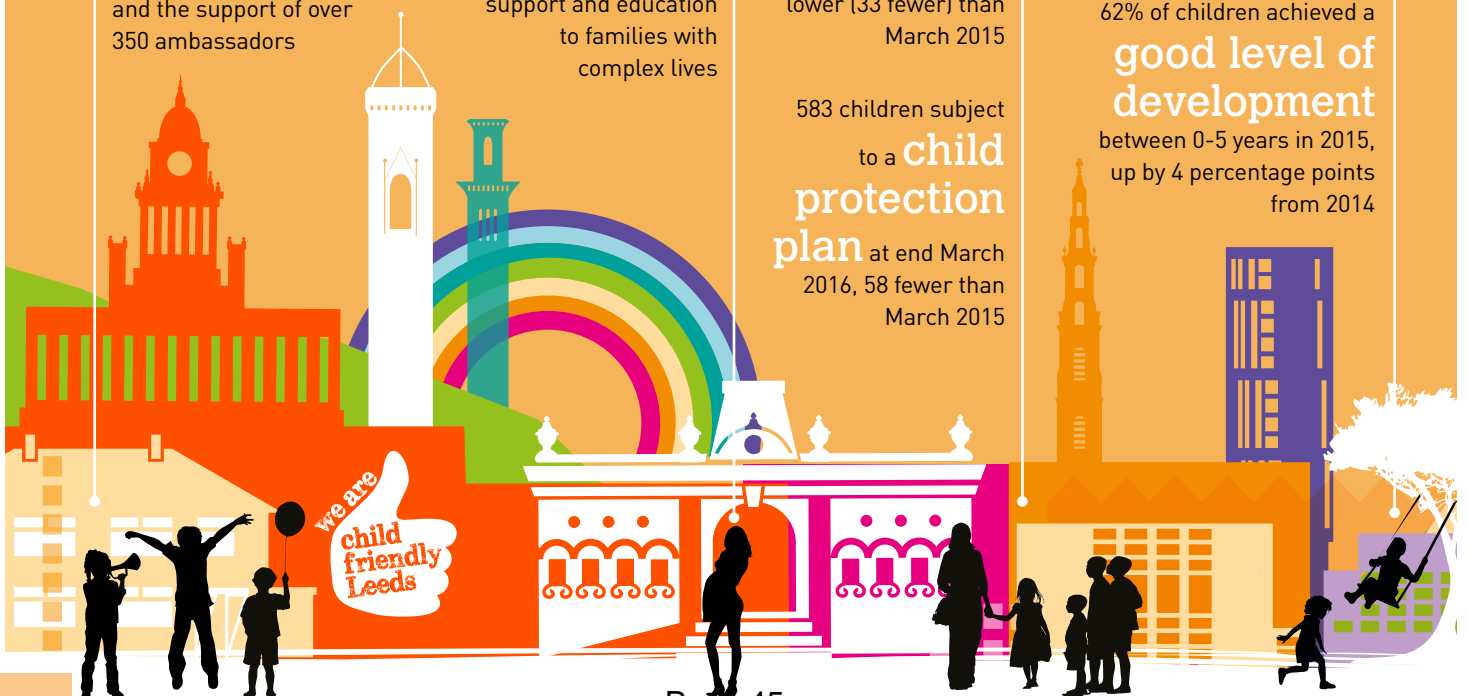
at end March 2016, 58 fewer than March 2015

### Primary school attendance

96.4%

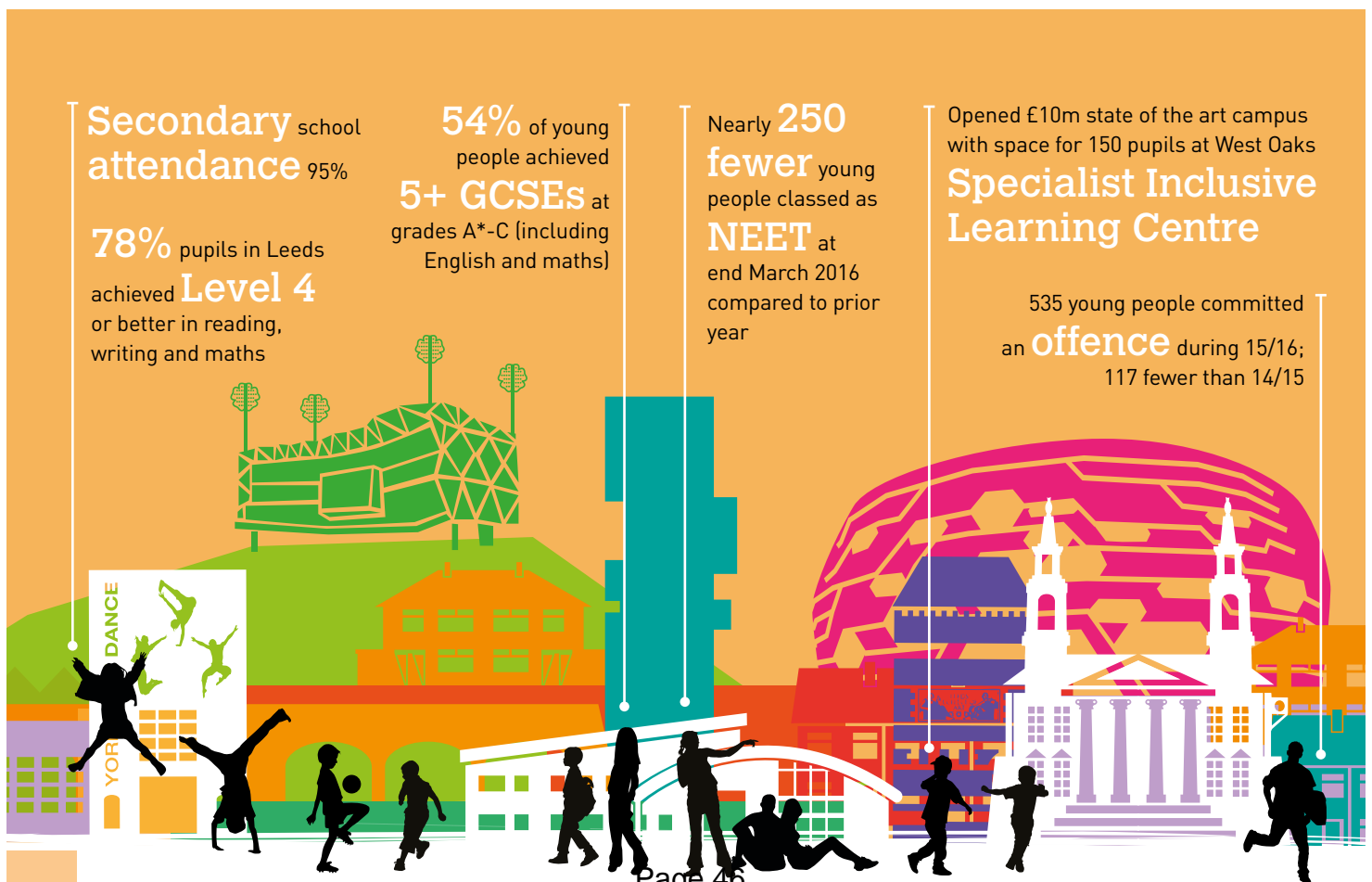
### 62% of children achieved a good level of development

between 0-5 years in 2015, up by 4 percentage points from 2014



## KEY ACHIEVEMENTS

- The council won the 2016 Local Government Chronicle's award for Children's Services with judges praising, 'a genuinely ambitious programme reaching out to all children and young people across the city through concerted interagency drive and an obvious clarity of leadership'.
- Leeds was also the winner of the 2016 Municipal Journal's award for Innovation & Impact in Children's Services.
- Leeds was chosen as one of the first six local authorities to help trial new ways of working and model excellent practice for local authorities across the country. Coverage includes restorative practice, expanding the use of family group conferences, and intensive work on domestic abuse.
- Numbers of looked after children continue to reduce, bucking national trends. There has been a (safe and appropriate) 44% reduction in the number of young people subject to a child protection plan since the launch of the 2011 Children & Young People's Plan.
- Numbers of young people not in education, employment or training (NEETs) are also falling, again bucking national trends. The proportion of young people whose status was not known was 2.2 per cent, half a percentage point lower than March 2015.
- An increased focus on permanence, including adoption, has resulted in more children leaving care year-on-year and fewer children entering care.
- Good practice continues in schools to promote high attendance and working with families, including the Families First programme, where there are barriers to good attendance. All these have all helped to improve school attendance in Leeds to its highest ever. School attendance has risen in the last five years, with approximately 400,000 more pupil days in schools now than in 2011.
- 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.



- Significant priority has been given to closing the gap between the lowest 20 per cent of the EYFS (Early Years Foundation Stage) good level of development cohort and the median score. Leeds had the largest gap in the country in 2013 but is now ranked 116th of 152 local authorities – although there is more work to do, the gap has more than halved since 2013 and Leeds' results are close to statistical neighbour and regional comparisons.
- Young people in Leeds make consistently high progress from their relative starting points. In every year since 2012, the percentage of children making expected progress in reading, writing and maths at key stage 2 has been above the national average in all three main subjects. Much of this has been achieved through focused monitoring, challenge and support that is directed to schools proportionate to need. Level 4 results are improving in line with the regional and Core City local authority average, with a 2 percentage point increase in pupils achieving a Level 4 or better in reading, writing and maths; however, this is below national and statistical neighbours.
- GCSE attainment continues to improve so, while Leeds remains behind national and statistical neighbour figures, the city has seen a faster rate of improvement with the increase for Leeds between 2014 and 2015 the highest in the Yorkshire and Humber region.
- 88.6% of pupils (primary and secondary combined figure) attend a good or outstanding school in Leeds, compared to 84.6% nationally, and 79.9% in Yorkshire and The Humber (source: Watchsted 8th July 2016).
- Meanwood C of E Primary School won the Sunday Times State Primary School of the Year Award for 2015, out of more than 17,000 primary schools. Moortown Primary School was also listed in the Sunday Times top 200 list of state primary schools nationally.



## Objective 4:

# Delivering the Better Lives programme

*– helping local people with care and support needs to enjoy better lives*

People who use social care services have told us what they want most is to maintain their independence and stay at home for as long as possible. Our focus remains on ensuring people with social care needs can access services earlier; maintain their independence with support where needed; and people are given choice and control to use the services that best suits their individual needs. This is our firm commitment to the people in the city, and we call it 'Better Lives for people in Leeds'. The better lives we aim to see don't just involve Adult Social Care, but others in the council and partner organisations, health service colleagues and third sector. As we work more closely together, it enables us to benefit from a shared approach and work more smartly towards common solutions.

## KEY STATISTICS

66% overall satisfaction of people who use adult social care services, up from 63% in 2014/15

Number of days that people are **delayed discharged** from hospital due to social care related reasons **down** to 425 in March 2016 from 772 the year before

Increased numbers of people who say they find it **easy information, advice support** about services they require from Adult Social Care to 78%, up from 69% 2014/15

**1,363** people completed a package of **reablement** in 2015/16 against target of 1,100



## KEY ACHIEVEMENTS

### Integration

- Numbers of delayed discharges from hospitals have steadily decreased since August 2015 as health and social care have worked with a range of partners to ensure timely and supported transfers home. The establishment of initiatives such as Home from Hospital run by Age UK Leeds and British Red Cross have enabled older people who need some support to return home to go home sooner.
- Following the successful launch of Integrated Neighbourhood Teams, work commenced to review how they work to support people, including developing a 'strengths- based' approach to social work which will focus upon a person's abilities and resources in order to meet their needs.
- The council and its NHS partners have revised the entry criteria for specialist services for people recovering from an illness or accident to enable more people to benefit. In addition the council has begun work to move to providing a 7 day a week service with additional extra capacity, including an additional focus on supporting people with dementia.

- Health and social care integration has been supported by the innovative use of technology: the Leeds Care Record enables information relating to both health and social care needs to be accessed by professionals. On a person's arrival at A&E, hospital staff can now see if they are receiving support from Adult Social Care. From February 2016, access to the Leeds Care record has been extended to neighbourhood teams.

### Housing, care and support

- A programme of work to increase the availability of extra care housing across the city is underway. This includes commencing design work for the West Ardsley extra care complex and launching the Specialist Housing with Care Prospectus.
- The accessible information standard has been launched, ensuring that requirements around a range of information needs are met and will better enable people to make informed decisions about their options for care and support.
- A Carers Assessment Team has been established at Carers Leeds to cope with the increase in demand for carers' assessments.

Invested further  
**£1m** to meet  
rising demand for  
**Tele Care  
services**  
to help more older  
people live safely and  
independently at home

**9%** of people  
aged 18-65 with a  
**learning  
disability**  
known to the  
council in **paid  
employment**  
higher than **6.6%** national  
average and up from **6.9%**  
in 2014/15

**Increased**  
numbers of people  
using services  
who said they  
**'felt safe'**  
from **67%** to **71%**

Safely  
**reduced**  
numbers of people  
under 65 admitted  
to a permanent  
**care home  
placement**  
to **10.6** per 100,000  
from **12.3** last year

Successfully bid for  
**£6m**  
**investment**  
in new services to  
**reduce** social  
**isolation**  
amongst older  
people





## Enterprise

- A new framework for the delivery of domiciliary care was launched in 2015 and was fully in place for June 2016. Work was carried out with the full involvement of service users and their representatives as well as the sector, to develop a framework which could best assure the needs of people would be met.
- Consultations and work with a wide range of internal and external stakeholders and partners is underway to look at how we can make better use, and tap into, the assets and resources in local communities to better support people to remain in their own homes and independent for longer. An example of this work is the Armley Community Wellbeing 'early adopter' Leadership Team, which met for the first time in March 2016 to see how they could promote better wellbeing in their area.
- The council invested in new community initiatives, aiming to improve employment opportunities for people with a learning disability, including a café run by a third sector organisation, which created jobs for 20 people. Leeds has a larger proportion of its learning disabled adult service users in paid employment than comparable local authorities and is one of the highest authorities for people receiving mental health services who are in paid employment.
- The new £2.5m Rothwell Fulfilling Lives hub opened, supporting adults with learning disabilities. The centre is designed to cater for customers with the most complex health needs and contains a number of specialist facilities including a rebound therapy room with floor level trampoline, a sensory room and charging stations and areas for electric wheelchairs. It also features a purpose-built physiotherapy and postural management room.



## Objective 5:

# Dealing effectively with the city's waste

*– minimising waste in a growing city*

As the city grows and the amount of waste produced increases, how we deal with the city's waste becomes more and more important. Dealing effectively with the city's waste will reduce the immediate and long term impact on the natural environment, create energy, improve public health, encourage clean neighbourhoods and ease financial strains on the council's budget. Our vision is to reduce waste and improve recycling in Leeds. We are achieving this through alternate weekly collections (AWCs) and closer working with re-use charities. Part of this work is the creation of our new Recycling and Energy Recovery Facility (RERF) at Cross Green.

## KEY STATISTICS

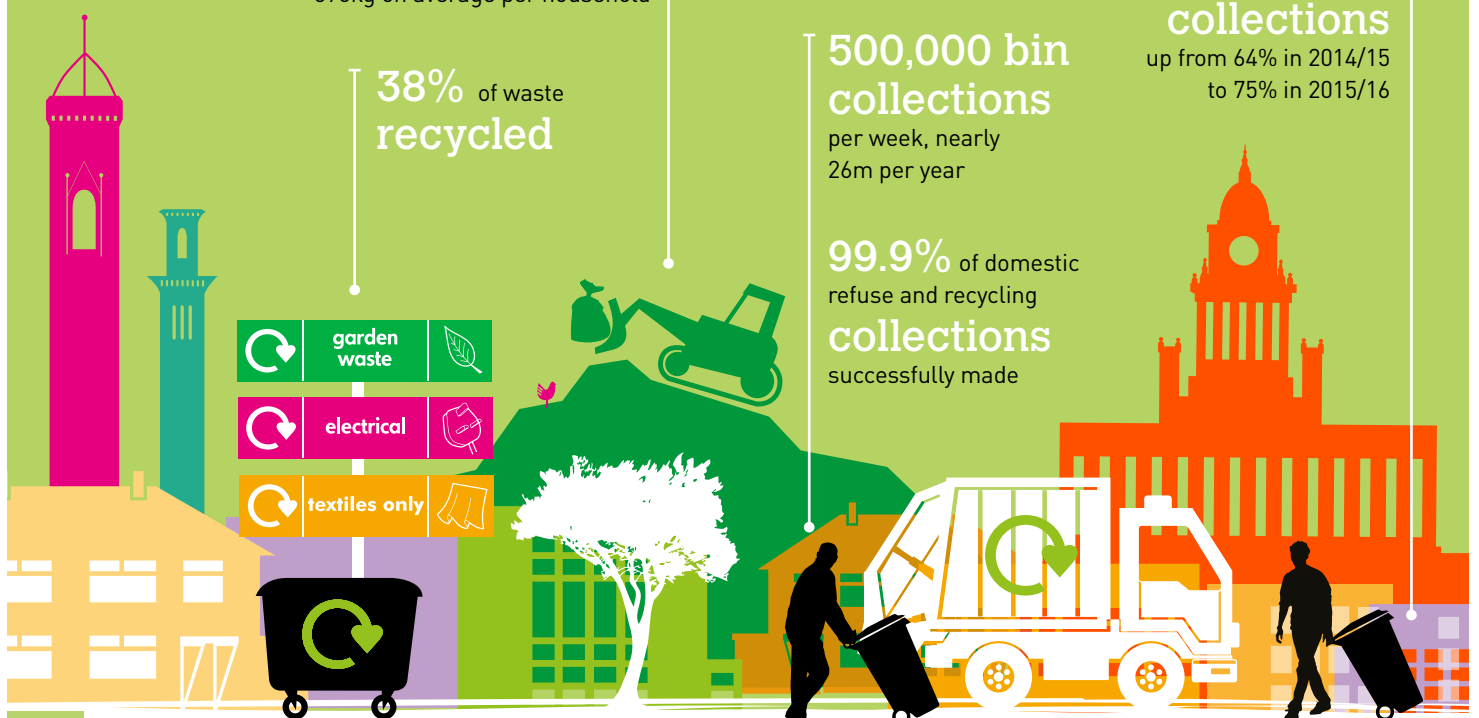
166,100 tonnes  
of waste produced each year;  
590kg on average per household

38% of waste  
recycled

500,000 bin  
collections  
per week, nearly  
26m per year

Alternate  
weekly  
collections  
up from 64% in 2014/15  
to 75% in 2015/16

99.9% of domestic  
refuse and recycling  
collections  
successfully made



## KEY ACHIEVEMENTS

### An efficient, reliable and high quality waste collection service

- The council undertakes around 500,000 collections every week, a total of nearly 26 million collections each year. AWC, where households receive a fortnightly recyclables collection instead of four weekly collection, and a fortnightly general waste collection, were provided to a further 60,000 households during 2015; bringing the total number of households on AWC to 264,419, 75% of the city's households. Suitable alternatives will be piloted in densely built areas during 2016/17.
- The reliability of our waste collection services has improved again, with the number of reported missed collections reducing year on year. 18,908 collections were reported missed in 2015/16, just 0.07% of all scheduled collections.

### More waste recycled and less sent to landfill

- In 2005 we were only recycling 20% of waste; we are now recycling double that figure – 40% as at the end of March 2016. Although this last year has seen a small decline in the recycling rate, mainly due to a reduction in recycling from black bin waste, this trend should be reversed with the new Recycling and Energy Recovery Facility moving into full operations (see next section below).
- The volumes of dry recyclables (green bin material) have increased by 13% in 2015/16 following the successful implementation of AWC, increasing the overall recycling rate by 1.1%.
- The Kirkstall Road household waste recycling site is currently undergoing major redevelopment into a modern, high quality facility, and will re-open in early 2017. The new site will include a 're-use shop' to be run by a Third Sector organisation, similar to the highly successful shop at the East Leeds household waste recycling site.
- Work continues to raise awareness and participation in recycling, both generally across the city, and in specific communities where there are challenges in terms of language being a barrier to communication, or because there are large transient populations.

16,000 tonnes of materials anticipated to be captured annually for recycling from RERF processing of kerbside black bin waste

Over life of contract, 4m tonnes of black bin waste processed at RERF, reducing carbon emissions

£7m per year saving on disposal costs through RERF

Around 11MW electricity will be generated from RERF, equal to power demands of over 22,000 homes





## Recycling and energy recovery facility

- The construction and commissioning of the RERF has been successfully completed with a range of financial and environment benefits. The increased processing of black bin waste over the life of the contract will reduce carbon emissions by 62,000 tonnes a year, equivalent to taking 29,000 cars off the road per year, improving the city's air quality.
- Further infrastructure has now been installed within the RERF turbine to facilitate the supply of hot water to a district heating scheme which will not only deliver further environmental benefits, but also contribute to tackling fuel poverty in social housing.
- The RERF visitor centre will host educational visits and weekly tours. It will also be available for hire by community groups.



## Objective 6:

# Becoming a more efficient and enterprising council

*– Improving our organisational design, developing our people and working with partners to effect change*

Public resources continue to face significant financial challenges through reducing levels of funding and rising demand for services, particularly from an expanding and ageing population. In response, we need to work differently, change our approach, embed our 'Doing Our Best' culture and reshape our structures; we need an agile, skilled and diverse workforce with the ability to respond flexibly; we need to maximise income generation and develop services in new markets, whilst ensuring that there are no unintended consequences for vulnerable citizens: we need to become a more efficient and enterprising organisation.

## KEY STATISTICS

Delivered marginal underspend of **£0.4m** against 2015/16 revenue budget

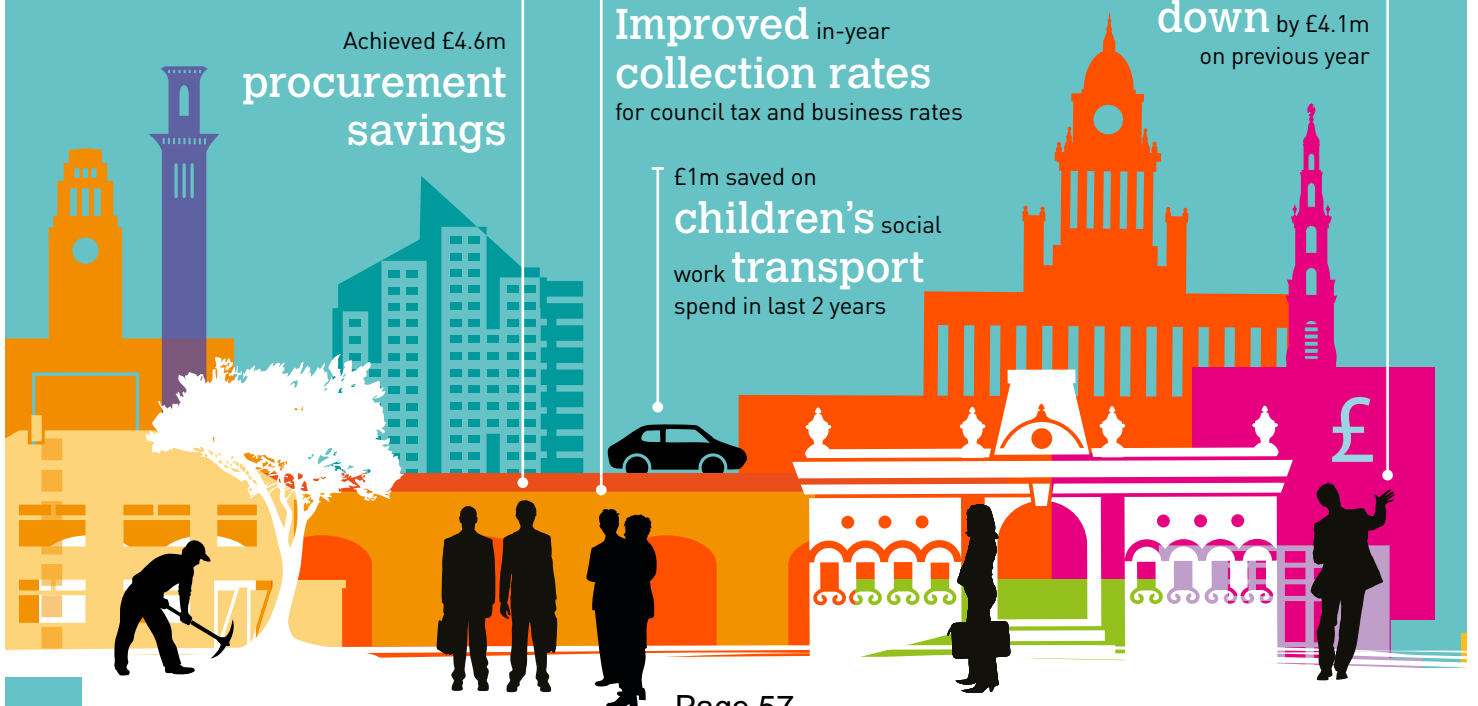
Achieved **£4.6m** procurement savings

**£84m** of savings and efficiencies achieved

Improved in-year collection rates for council tax and business rates

£1m saved on children's social work transport spend in last 2 years

Total spend on agency staff **down** by **£4.1m** on previous year



## KEY ACHIEVEMENTS

- Leeds City Council named 'Local Authority of the Year 2016' at the Municipal Journal Awards. The awards are nationally recognised as one of the most valued indicators of success in the sector and winning in this category highlights a local authority's success isn't limited to just one department or project, but spreads right across the organisation.
- Leeds City Council was also 'Highly Commended' in the Local Government Chronicle 'Council of the Year 2016' award.

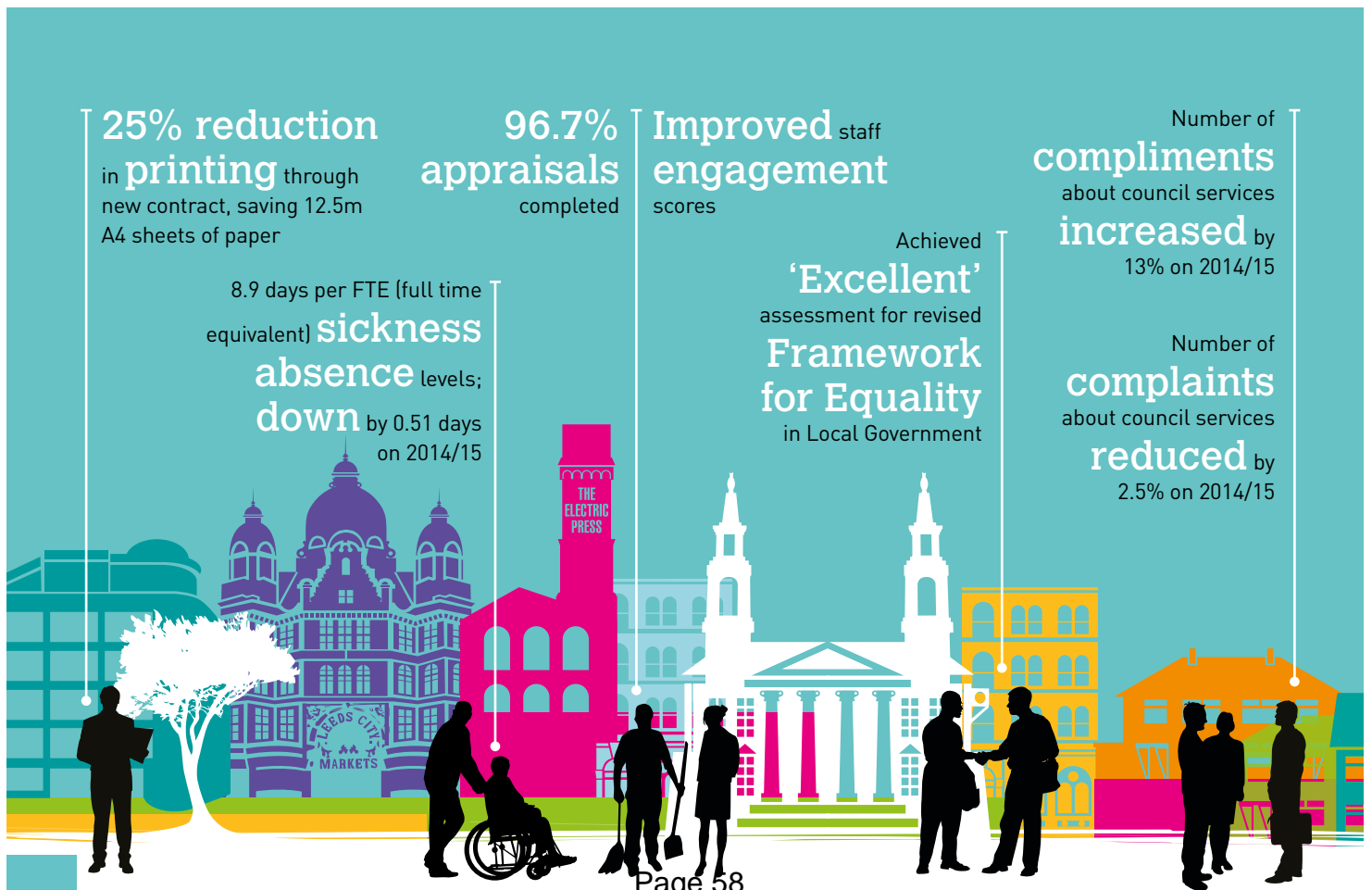
## Our workforce

- Sickness absence levels for the council at the end of March 2016 were the lowest the council has recorded since this measure was introduced with an estimated saving of £900,000 in sick pay as a result.
- The latest information from Core Cities (economically the largest areas outside of London in England, Wales and Scotland) indicates that Leeds is the second best performing council for sickness absence behind Bristol, and significantly ahead of Manchester, Liverpool and Sheffield.

- Staff survey results show a continued good level of engagement: we successfully maintained the high level of response rates in 2015, and scores for every individual question improved on the previous year. Based on answers to the question, 'If a friend asked you to give a score from 1 to 10 working for Leeds City Council, what would it be?' the score increased to 7.52/10 from 7.2 in 2014/15.
- We've managed to keep delivering front-line services while reducing and reconfiguring our services.

## New technology

- PrintSmart project undertaken to review the council's print requirements and procure more efficient and effective arrangements, resulting in significant reductions in the number of printers and volume of paper used.
- Open Data Manifesto adopted, setting out the council's intention to work towards becoming an 'open by default' organisation and cementing Leeds' position of being a leader in open data.





## The way we work

- Employee and Manager Self Service system was launched and rolled out to over 9,000 users during the year. The new system allows smarter and more efficient ways of working with more control for employees including being able to view and update their own personal information as well as administering mileage and overtime claims and leave requests. Manager approval of these transactions is now electronic rather than having to use paper documents.
- We continue to embrace modern ways of working through our Changing the Workplace (CTW) programme. CTW is helping the council become more efficient by introducing new, more flexible ways of working for staff and redesigning our offices to support this. This should in turn allow staff to be more responsive to customers and waste less time travelling. Results from staff surveys on CTW have been positive.
- CTW will also save the council money by making more effective use of our office space and reducing the number of city-centre buildings we use, over time rationalising this into four main office accommodation sites, saving in excess of £15m. Work is underway on the redevelopment of Merrion House.
- As a wider recognition of the positive outcomes being delivered through this work, the council was shortlisted for the 2015/16 Local Government Chronicle Business Transformation awards.
- Leeds City Council won the 'Commercialisation in Property Estate' category in the Municipal Journal Awards. The award was given to the local authority that could demonstrate major organisational achievement and innovation in maximising the value of its estate or creating revenue income from its property assets.



“ We will meet our responsibilities in a way that serves our communities even better, reducing inequalities and achieving our ambitions of being the UK’s best council and best city. ”

**Cllr Judith Blake** Leader of Leeds City Council

**Tom Riordan** Chief Executive of Leeds City Council

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**Report of the Director of Adult Social Services on behalf of the Corporate Strategic People Commissioning Group**

**Report to: Scrutiny Board (Strategy and Resources)**

**Date: 16<sup>th</sup> January 2017**

**Subject: The Strategic Commissioning of “People” Services**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/>	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/>	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/>	<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"/>	<input type="checkbox"/> No

**Summary of main issues**

The report responds to the request from Strategy and Resources Scrutiny Board in regard to information on the monitoring of performance of commissioned services, how consistent this is across the council, the sharing of information on contracts across the council, staffing resources in commissioning, how commissioners work with partners to achieve efficiencies and effective outcomes and an overview of commissioning/decommissioning and its impact on the budget.

In responding, the report highlights examples of good practice across these areas, but also how these have improved in response to previous Scrutiny Board recommendations and notes areas for further developments.

**Recommendations**

Strategy and Resources Scrutiny Board are asked to note the content of the report, the improvements as a result of previous Scrutiny Board recommendations, and plans for further developments to improve joint working across commissioning directorates.

## **1. Purpose of this report**

**1.1** Strategy and Resources Scrutiny Board has asked for information on the following:

- How commissioners monitor the performance of commissioned services, i.e. how do we ensure they achieve the outcomes intended
- Whether this monitoring of performance is consistent across the Council.
- How commissioners ensure that any performance issues in one contract are fed into others i.e. where we might have contracts with the same organisation but from different services.
- The best use of the Leeds £, and how we work with partners to ensure commissioning and contracting is efficient and achieving outcomes.

**1.2** The services within the scope of this enquiry are “people based” services i.e. Adult Social Care, Public Health and Housing Related Support, Children’s Services and Employment and Skills.

**1.3** Scrutiny Board has also asked for the level of staff engaged in commissioning across the people commissioning directorates.

**1.4** This report therefore provides the information requested by Scrutiny Board members and updates them on the progress made so far in further developing a joint approach to commissioning across people directorates including performance monitoring.

## **2. Background information**

**2.1** Strategy and Resources Scrutiny Board received a report in March 2016 on the findings of an internal review on the Council’s approach to the strategic commissioning of “people” services, and a further report in July 2016 responding to recommendations.

**2.2** As an outcome of the review, a Corporate Strategic People Commissioning Board was set up, chaired by the Deputy Leader Councillor James Lewis, to support the on-going development and improvement of commissioning practice across the council. This group has met throughout the year and has an agreed work programme to support continuous improvement.

**2.3** Strategy and Resources Scrutiny Board has provided support and constructive challenge around the continuous development of commissioning and this report is part of that process.

**2.4** Reports have also being produced for the Health, Well-Being and Adults Scrutiny on joint commissioning approaches to the Third Sector in Leeds and for the Health and Well-Being Board on joint commissioning approaches across LCC and the Clinical Commissioning Groups (CCG’s).

**2.5** The creation of a new Public health and Social Care Directorate in April 2017, will present the opportunity to review the commissioning structures of both functions to improve the consistency and efficiency of commissioning practice. A joint Deputy Director of Integrated Commissioning Post has been established to

oversee ASC Commissioning, and the Commissioning of NHS Mental Health and Learning Disability Services. This post is jointly funded with North CCG. The post will also be key in supporting the review of ASC and Public Health and Housing Related Support commissioning.

### **3. Main issues**

#### **3.1 *Performance Monitoring***

The approach to performance monitoring is broadly the same across all the directorates, with a strong focus on using a range of contract management functions (see diagram below) as is appropriate for the nature of the contract. However, in addition, different directorates have to respond to varied national policies and legal requirements as noted in more detail below, for example ASC has a legal requirement in the Care Act to have oversight of all registered care services in the city, not just those we commission, whilst in Employment and Skills the majority of services are externally funded and performance monitoring procedures are largely prescribed by the relevant Government department or funding agency. Therefore this report notes key elements of performance monitoring within each directorate separately, whilst highlighting common issues and work.

##### **3.1.1 Adult Social Care**

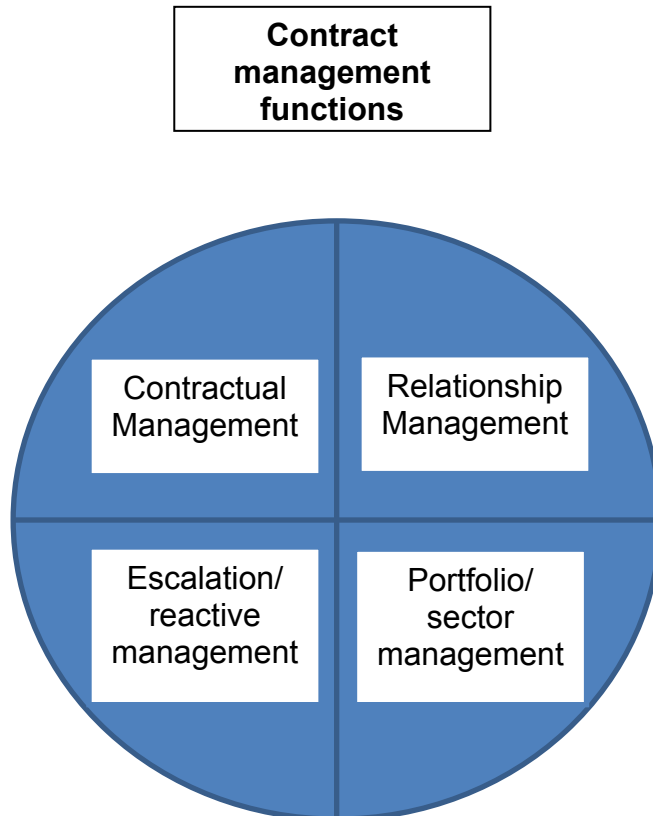
ASC has developed several quality assurance and performance monitoring tools and frameworks for different sectors, for example, home care, residential and nursing care and working age adults' accommodation based services. These tools are utilised by contract officers to carry out an assessment of the quality of the service against an agreed standard. Regular contract management meetings with providers take place to review performance, which pick up on any new or ongoing issues. The Quality Framework is part of the service specification and is a detailed overview of what we expect of a service. In the care home sector, there is an enhanced rate also attached to achieving the highest rate of quality on the Framework and care homes are monitored against this standard before an agreement on the rate paid, ASC can also withdraw enhanced funding if monitoring identifies a fall in standards of service delivery.

Relationship management is a key contract management tool and enables ASC to gather more informal information about the market and potentially give us early warning of issues, which will be critical in helping to monitor not just the quality of a service, but also the sustainability of the market. In addition, contract managers also undertake reactive monitoring where unexpected events/issues occur and escalate issues where appropriate.

Crucially, both planned visits and unannounced visits are made to providers of statutory regulated services to assure quality of service. These visits, such as to a care home, will last a few days and will include speaking to residents, a wide range of staff, visitors, examining paper work such as medication records, rotas and staff training, and critically, observing practice.

This work is supported by groups of independent citizens, including older people, people with a Learning Disability and carers, who also go into services, with a particular focus on speaking to service users/residents around their experiences and feeding this directly into service reviews.

These monitoring visits will then be used as a basis for developing improvement plans with the service, but are also used to make decisions such as suspending new admissions to a service until the service improves, or, in the case of where a care home receives an enhanced payment for quality under the ASC Quality Framework, have that enhancement stopped until improvements are evidenced.



Monitoring is further enhanced by service reviews. These are deep dives of a service, carried out regularly as part of the contract, and are used to develop service improvement plans with a service but specifically also used as a contract nears its end so as to inform any proposals on the extensions of contracts and the future re-commissioning of that service.

ASC also has regular meeting with the Care Quality Commission (CQC) to share information on providers. Similar discussions also take place with commissioners from the Clinical Commissioning Groups, both where we jointly commission a specific service, e.g. some third sector services, or statutory provision such as Leeds Community Equipment Service, but also where we are both commissioning across a sector, such as Care Homes with nursing or Mental Health services.



In addition to monitoring the services ASC commission, the new Care Act (2014) introduced a number of new duties for local authorities in regard to market shaping and commissioning of adult care and support services. Local authorities are responsible for facilitating and shaping their market for care and support as a whole, so that it meets the needs of all citizens who need care and support, whether arranged or funded by the state, the individual themselves, or in other ways. The aim is to have a local market which offers a diverse range of care and support providers that deliver good quality, cost effective and innovative services.

An important aspect of market shaping is the sustainability of care and support providers in the market. This includes ensuring that there is a variety supply of good quality services to meet the care and support needs of the city and steering that supply where it is predicted that there may be under or over capacity so that providers have the opportunity to develop their plans accordingly. Under the Care Act local authorities have specific duties to manage the failure, or other service interruptions, of providers regulated by the Care Quality Commission (CQC). As a result of this requirement, ASC have now also developed a Leeds Adult Social Care Market Oversight and Sustainability Strategy. The purpose of this strategy is to firstly understand the sustainability of the market in Leeds, put in place plans to manage the risks identified, and to outline how provider failure will be managed if it cannot be prevented. As part of the process of developing this strategy ASC looked at the monitoring arrangements that we currently have in place and where we might need to strengthen them to ensure that we closely monitor those providers identified as hard to replace or who are identified as a higher risk due to current quality, financial or other concerns about the provider. From this ASC have developed monitoring indicators which would suggest that a provider was potentially facing sustainability issues and highlighted potential mitigating actions.

ASC also meets regularly with representatives from the banking industry to look at an overview of the financial position of the regulated market to help give early warning of potential problems, but also to look at opportunities for future investment in new or developing modes of care.

### **3.1.2 Public Health and Housing Related Support**

The contract bundle sets out what Public Health should expect the service to deliver, it includes the service specification the successful providers bid and the terms and conditions. Contract management is a critical element and is based on a similar model to ASC with a strong focus on relationship management. This follows the commissioning cycle, with the timetabling of annual, quarterly and other tasks.

The contract management scope includes: Quality framework, Service Costs Assessment Framework (financial reporting), Performance Monitoring forms (submitted electronically) and safeguarding / serious incident reporting. This builds on initial work in any commissioning activity which uses an Outcomes

Based Accountability Approach and asks the key questions: How much did we do? How well did we do it? What was the impact?

A risk based approach is taken to determine frequency and extent of contact with commissioned providers but it would be at least quarterly.

Public Health/Housing Related Support are currently reviewing their processes around quality but it includes considerations around finance, audit of case files, safeguarding processes, feedback from stakeholders, clients (e.g. focus groups – but expect this to be ongoing and for there to be regular feedback from clients as part of delivery), staff, board of management and direct observations of service delivery.

A performance framework is included as part of the service specification – this includes some headline Key Performance Indicators – a detailed performance framework is co-produced with the successful provider and relevant stakeholders.

The aim of contract management is to ensure that what was included in the bid is delivered, value for money and best outcomes for service users are achieved and that the service is flexible, responsive, relevant, and continuously improves.

### **3.1.3 Children's Services**

Children's Services follow a Contract Management Framework (CMF), largely based on the corporate Transforming Procurement Programme, but with additional supporting templates to address specific issues.

The first step is to apply a contract management risk rating to determine the frequency of contract review meetings (CMF03). This rating is based on the value of the contract and sensitivity/vulnerability of the service users. Meetings are then held with each provider in line with the risk rating. However, for high risk rated providers once the crucial mobilisation stage has been completed, we often move to quarterly meetings rather than monthly.

The contract review meetings are attended by the contract officer and generally a service link who has the professional service knowledge. The focus of these meetings is performance and outcomes, using the OBA methodology. Children's services have a standard agenda for this purpose as they also have a responsibility around safeguarding and information governance (CMF04). Minutes are taken at all contract review meetings.

Whenever performance is considered to be below expectations, an appropriate level of action is discussed and agreed. The action required is determined by the area identified, the scale of the concern, the prevailing environment (including factors associated with the method of delivery) and the risks to the service. In every case, agreement is reached between all relevant parties about the action needed, any support that is required and the timescale for 'improvement' to be realised. Remedial action plans arising from this process will usually require improvement over the next quarter, unless the aspect of service warrants further time because of the complexity.

### **3.1.4 Employment and skills**

The Employment and Skills service is a targeted non-statutory service directly delivering and commissioning skills training and employability support services to support both local adult residents and employers.

The Project and Programmes team bids for external funding to commission locally responsive services to deliver Council objectives and operates in a landscape where provision is commissioned at the national, regional and sub-regional as well as local level from a wide range of providers. The service's role in articulating local needs to influence and align the provision commissioned by others is equally as important as the commissioned services we are directly responsible for to maximise the benefit to local residents and employers.

The service is working with 45 external providers across a portfolio of projects and programmes. The majority of services are externally funded and performance monitoring procedures are largely prescribed by the relevant Government department or funding agency and are subject to robust contract and performance management arrangements. For example the Adult Learning Programmes requires that circa 2,000 Individual Learner Records (ILR) submissions are submitted to Skills Funding Agency (DfE) 4 times per year (8,000 learner records per year).

Commissioned skills provision is subject to continuous teaching observations and learner feedback through annual survey and focus groups. An annual Self-Assessment Report and Improvement Plan are submitted to the Skills Funding Agency and form the initial evidence base for Ofsted inspection (usually once every 3 years).

Employment Support programmes are required to be Matrix compliant (the government quality assurance standard for Information, Advice and Guidance) and are subject to inspection and continuous improvement plans. Light touch inspections are undertaken annually with full inspection every 3 years by Government appointed consultants.

The majority of skills and employment support programmes are funded by Government on a payment by results basis. Therefore the above programme and contract management measures are complemented by monthly and quarterly monitoring reports to Senior Leadership Team and the Executive Member. These include achievement against specific programme targets where relevant, expenditure, milestones, outputs and outcomes.

Performance reports are submitted to the Community Committees annually and planned activity and performance outputs are reported to the Committee Champions Employment, Skills and Welfare meetings quarterly to enable members to engage and shape provision and challenge performance. Outputs from all programmes are detailed by ward and by priority SOAs every six months with briefings offered to ward members in targeted wards with the highest claimant rates.

### **3.2 Developing further joint approaches to performance monitoring across directorates:**

Building on the approaches outlined above, and arising out of the work in 2015/16 to develop a stronger consistent approach to 'people commissioning', a number of initiatives are now in place or are being developed further.

This work is overseen by the Strategic People's Commissioning Board, which has widened its remit to include other directorates of the Council that have a "people" commissioning function or interest in the area of work, including the involvement of PPPU. The membership now consists of the following:

- Councillor James Lewis (Chair)
- Director Of Adult Social Services
- Chief Officer Commissioning, Adult Social Services
- Chief Officer Strategy and Commissioning, Public Health
- Chief Officer Partner Development and Business Support, Children's Services
- Chief Officer, PPPU (Strategy & Resource)
- Chief Officer, Communities,
- Chief Officer, Customer Access
- Chief Officer, Sports and Culture
- Chief Officer, Employment and Skills
- Head of Policy and Intelligence

The group's mandate now also covers wider public health function such as services specifically commissioned for children and young people such as health visiting, health protection, early diagnosis interventions, older people, sexual health, mental wellbeing and a range of healthy lifestyle services including tobacco control, weight management and drugs and alcohol.

The work of the Strategic Board is supported by an operational group which has workstreams looking at Performance and Quality, Commissioning Workforce, and Shared Intelligence. This group is putting together an agreed set of principles/standards across all service areas. The desired outcome is that we have a consistent approach across people commissioning (and wider) and that we have common outcomes we can measure which would demonstrate the overall impact of our investment. The aim is to simplify, standardise and share approaches and good practice in terms of ourselves as the Council and providers. Key priorities identified include work on ensuring minimum standards for Quality Assurance and for Performance Monitoring across directorates.

In addition the Strategic Board is working to develop stronger benchmarking on performance across directorates linked to the council's key objectives, as well as benchmarking across comparators at a regional and national level for our contract management arrangements.

However, commissioners are acutely aware of the need for flexibility, noting that performance monitoring needs to use the appropriate tools and approaches for commissioned services that are as diverse as very small grants/contracts with

small third sector organisations to deliver preventative work, to multi million pound contracts with NHS organisations to deliver complex care, to individual contracts with a wide range of organisations to provide support and care to specific individuals in varied settings.

### **3.3 Managing shared providers**

Details of all external providers are held by PPPU on the contracts register and this is shared across commissioning teams in LCC through the PPPU Category Management Process. However, the actual number of shared providers is relatively small: this reflects the provider market where organisations tend to work in specialisms, e.g. Older People's Care Homes, Drug and Alcohol services, Children's Services, Mental Health Services etc. Where there is cross over, or where we think this may potentially develop, we have taken the approach of engaging commissioners across directorates at key points in making commissioning decisions, including direct involvement through the commissioning process. In particular we share information about contracts when we are considering or planning budget savings. Through our colleagues in procurement we work to identify what the financial risks would be to these providers with regards to our savings plans. This has involved checking publicly available information about financial stability to confirm that any savings plans would not destabilise a provider or put contracts held by other directorates at risk.

We will also, where appropriate, look at nationally available information, for example data relating to providers on the Adult Learning Programme Framework is held on the Skills Funding Agency's national register of training organisations (and updated annually).

Of critical importance is our engagement with a wide range of providers, both through individual contract monitoring, where providers would be expected to share information on other funding sources, and through the various provider forums, which allow for the providers themselves to help assure we act in a consistent way. This is backed up by the Third Sector Partnership, chaired by Councillor Coupar, which is attended by third sector partners and commissioners.

In addition we use broader forums at national, sub-regional and local level e.g. in Employment and Skills: the use of the Leeds City Region Enterprise Partnership and the West Yorkshire Combined Authority Employment and Skills Officer Group and programme boards for specific projects, The Adult Learning Trust Board at city level including Further Education, Higher Education, Health, Adults and Children's services representatives and Employment and Skills Partnership Boards to support joint working and align activity at the local level.

### **3.4 Working with partners to achieve efficiencies**

#### **Co-ordinated and Joint Commissioning**

As well as the Strategic People's Commissioning Board, noted above, to oversee the work, we already jointly commission services from the independent, statutory and third sector in a number of areas across various LCC directorates and with the Clinical Commissioning Groups, and have therefore have in place joint processes to ensure clear lines of governance and continuity, for example

agreed directorate leads for a contract on behalf of the Council. In addition, a number of partnership arrangements have been established to support this joint approach (see below). All partners have focussed on improving this over the last few years, and this joint approach is being used to both commission new services, to transform existing services and also to de-commission services, or to reduce spend on specific services.

As noted to facilitate this we have a number of joint forums and boards which support this, including:

- **The Integrated Commissioning Executive**, attended by the three CCG's, Public Health, Children's services and ASC commissioning, the purpose of which is to explore, provide oversight, and to negotiate opportunities for integrated commissioning of health and social care services in Leeds.
- **Better Care Fund Partnership Board** - A considerable amount of the health contribution towards commissioning from a wide range of providers is now held within the Better Care Fund (BCF). The BCF is a partnership fund held between the 3 CCG's and Leeds City Council. The BCF has further formalised joint commissioning relationships between health and social care commissioners that have been growing over recent years. Many of the services were previously jointly commissioned under Section 256 agreements prior to the BCF being established. We have also expanded our pooled funding arrangements to not only cover Learning Disability, but now also community equipment and South Leeds Independence Centre. The current value of the pooled budgets is £101m
- **Joint Adult Community Commissioning Group** - The Joint Adult Community Commissioning Group (JACCG) is the sub-group responsible to the BCF Partnership Board for the management of the community support and third sector non-pooled fund. The Joint Adult Community Commissioning Group meets regularly to assess progress, receive provider monitoring reports, oversee the budget and address any issues. The JACCG will routinely report performance exceptions and strategic issues to the BCF Partnership Board making recommendations for action as necessary.
- **Children and Young Peoples' Joint Commissioning Group**  
The Children and Young People's Joint Commissioning Group is a subgroup of the Children and Families Trust board also reporting to the Integrated Commissioning Executive. Membership is from Children's Services Public Health Adult Social Care, CCG third sector, learning services and finance. This group drives and coordinates joint commissioning activity using outcomes based methodology. The commissioning intentions are led by the Children and Young people's plan and health and well-being strategy. Current work programme includes the transforming care programme and implications for transition, housing related support service review. The group are also focusing on proposed contract savings across all agencies ensuring a value for money approach, minimising impact on outcomes and unintended consequences for providers.

- **Strategic Partnership boards** - Lead commissioners' co- chair other relevant citywide groups for example, the Leeds Carers Strategy Group, Dementia Board, Mental Health Board, the Adult Learning Trust Board and the Employment and Skills Boards across 3 localities etc. These are attended by a very wide range of partners involved in delivering the relevant strategies. This commitment, alongside the BCF investments, has resulted for example in the recent appointment of joint health and social care commissioner for both dementia and carers' services. The move towards closer joint commissioning is recognised to offer similar benefits to those described for the BCF as increasingly being recognised by all partners.
- **Specific Service Commissioning**, Partnership working is integral to all parts of the commissioning cycle. Partners include other Council staff, front line staff, service users, third sector, other public providers e.g. Prison, Police, CCGs NHS Providers, and the private sector. Commissioners involve partners in review processes, OBAs which help define any new commissioning piece of work, such as the service specification, service design, and ultimately on evaluation panels (for example the recent Domestic Violence services panel had representatives from ASC, Children's, Safer Leeds – Front Door and Domestic Violence team, and Leeds Housing Options). Commissioners also seek feedback and ongoing input as part of any service mobilisation and contract management. A significant element of service reviews and service improvement on an ongoing basis is the understanding the interdependencies and pathways between services and shared information across directorates and wider partners is key to this.

### 3.5 Staffing

Staffing structures to support the commissioning work programme have to date developed in individual Directorates. This has resulted in differing job structures and job roles (see appendix for details). Work to align structures has started in the last year but work to develop commissioning as a job family is a major piece of work to complete in 2017.

The commissioning work programme includes the full commissioning cycle and the detail of the work programme changes according to the current priorities. For example the need to remodel housing related support services to better reflect the needs of clients and to better deliver value for money and outcomes requires a different skill set to mobilising new services and contract management. The key is to develop a flexible and skilled workforce which can be deployed against work priorities. The requirement to identify significant savings from commissioned services has placed additional demands on teams including detailed impact assessments and significant provider and service user engagement in order to safely reduce investment through decommissioning. Teams commission services to support delivery of the Best Council Plan and key strategies such as the Children and Young People Plan, Homelessness Strategy and Health and Well Being Strategy. Commissioners lead work to design and commission services and work with specialist staff across Directorates to deliver this work.

Work has started to determine the core competencies required to enable efficient commissioning to continue. For example, an effective contract management function is important. Commissioners are responsible for contracts totalling

around £300m per annum across Learning Disability, Older People, Mental Health, Physical and Sensory Impairment, Drugs and Alcohol, Housing Related Support, Sexual Health, other Public Health, Employment and Skills and Children's Services.

The services commissioned are across a huge range of provision from: statutory/regulated provision, such as care homes and home care; fostering and residential placements, family support, youth work and school transport, to third sector provision as diverse as the £20m a year contract with Aspire for a range of Learning Disability community support services and contracts as small as £30k with third sector organisations and joint contracts with the CCG's for provision of community equipment from Leeds Community Health Care Trust and Adult Social Care as a provider. Commissioning also includes individual contracts for individual people with support needs with numerous different providers. These individual contracts range from a few thousand pounds to hundreds of thousands of pounds for one person.

The commissioners also lead on strategic developments within Directorates and across partnerships. For example in ASC staff have written and developed a range of city wide strategies such as the Carers Strategy, Dementia Strategy, Autism Strategy and Learning Disability Strategy etc. Also commissioners develop funding bids e.g. successful capital bids to Public Health England and lead service reviews. Employment and Skills team are reliant on securing external funding and have responsibility for bidding or submitting the required business cases for resources on behalf of the Council and its partners across the city and the Leeds City Region.

There is a growing emphasis by Central Government in funding commissioned activity in new ways such as the Troubled Families Programme which is funded by payment by results. In other cases Social Impact Bonds may provide opportunities for funding local services. This highlights the need for commissioners to continue to develop new skills and expertise.

Commissioners require a high level of specialist knowledge of the provider market and the needs of a range of clients. An example of this is the close working in ASC with social work and care delivery Staff, the NHS and other partners. Another example is the work with Housing Options, Children's Services, Strategy and Commissioning and providers to determine appropriate housing placements for vulnerable young people. Commissioners in Children's Services are involved in the review of internal services and development of strategy and policy focussed on delivery of the outcomes in the Leeds Children and Young People's Plan.

As well as developing stronger links across LCC, increasingly commissioners are establishing further joint arrangements with other partners e.g. the Clinical Commissioning Groups, including joint posts for Dementia Care, Mental Health and Carers Commissioning. The recently established Deputy Director of Integrated Commissioning role will develop this further. Close partnership working with the Police and Crime Commissioner on Integrated Offender Management and with other West Yorkshire Authorities to deliver the White Rose Framework has also been required.



Establishing effective performance and quality monitoring frameworks, analysing data and assessing risk is vital to the role. Commissioners need to ensure that services meet the requirement of statutory agencies such as the Care Quality Commission and Ofsted. The work includes a focus on statutory/regulated services as noted above in the section on performance monitoring. This requires the monitoring of some 100 Care Homes for Older People, 35 homes for people with a Learning Disability and several more for other working age adults. It includes the close monitoring of 14 Homecare providers delivering care to 4,000 people and the monitoring of individual packages of care across dozens of Learning Disability and Mental Health providers. There is also the need to monitor the activity and outcomes of the services delivered across the diverse third sector in Leeds. This includes the 37 Neighbourhood Networks, Housing Related Support providers, Domestic Violence and Abuse services, sexual health and community health services, services for children and Employment and skills programmes.

In addition there is the requirement to have a specific team to directly broker thousands of individual packages of support for people, done through the Care Communication Centre, which directly purchases nearly 2 million hours of Homecare a year. The Children and Families Act 2014 also sets out a range of new responsibilities for local authorities. This includes a greater emphasis on personalisation of services and requires commissioners to develop skills in determining personal budgets and direct payments for children and families.

Safeguarding is another key workstream as commissioned services support some of the most vulnerable people in the city. Commissioning also host the Consultation and Engagement team for ASC, which reflects the high level of consultation we need to carry out as part of any commissioning/de-commissioning activity. The Migrant Access Project also sits within the Commissioning structure as do Graduate Trainees

## **4. Corporate Considerations**

### **4.1 Consultation and Engagement**

The joint approach to commissioning is supported by shared approaches to service user engagement throughout the commissioning cycle. Whilst approaches may differ in practice to suit the specific pieces of work, all directorates put the service user at the heart of commissioning decisions.

For example, Public Health in Leeds City Council has some recent examples of involving service users in the re-tendering of both drug and alcohol services and housing support services. In both cases service users took part in OBA sessions, they were involved in evaluating the existing service and consulted on the new service design. For the drug and alcohol service, service users were involved in setting tender evaluation criteria and actually scoring the bids that were submitted. The same approach is used consistently in Adult Social Care, as in this year when service users were engaged throughout the complex re-commissioning of Homecare

### **4.2 Equality and Diversity / Cohesion and Integration**

Commissioning across directorates has a strong focus on equality and diversity. Our overarching strategy is to on the one hand ensure all services are accessible, supportive and produce positive outcomes for all, whilst simultaneously recognising that there are areas where we particularly need to target resources to both meet specific needs and/or to challenge historic or on-going discrimination.

Key within this is to get a strong baseline of information on current usage across protected characteristics; however the picture is mixed, particularly as recording on some elements, notably sexual orientation, is weak in some areas, such as older people’s services. The issue is also complicated by the fact that the vast majority of services commissioned, especially in Adult Social Care, are already directed at people with protected characteristics, and therefore work is needed to ensure we have equality of services within what are in effect sub groups of protected characteristics, e.g. Older people from BME communities.

The joint approaches across people commissioning directorates have assisted both with providing richer information on equality issues and also sharing best practice.

#### **4.3 Council policies and the Best Council Plan**

At the heart of commissioning, especially in regard to its strategic commissioning function, is its contribution to the delivery of key council, and wider partner, priorities and the Best Council Plan. The breadth of the directorates and partners covered in this report means that not all can be referenced, but key ones include the breadth of the Best Council Plan, but with a strong focus on tackling poverty and reducing inequalities, including: keeping people safe from harm; providing skills programmes and employment support; Supporting children to have the best start in life; Preventing people dying early; Promoting physical activity; Building capacity for individuals to withstand or recover from illness; Supporting Healthy Ageing; and Enabling Carers to continue their caring role. Also critical is supporting delivery of the Leeds Health and Well-Being Strategy and the drug and Alcohol and Homeless Strategies.

#### **4.4 Resources and value for money**

A strong focus of the commissioning work across directorates has been reducing spend to help meet the financial challenge

Over the last four years across all Directorates, as noted in the previous report to Strategy and Resources Scrutiny, significant savings were achieved in contract value through a mixture of re-commissioning, de-commissioning and crucially negotiating savings with providers:

Saving 12/13	Saving 13/14	Saving 14/15	Saving 15/16
£3,937,948	£7,398,121	£9,852,080	£4,648,274

This work has continued through 2016/17 and plans are in place for continuing this approach in 2017/18:

The table below summarises the budgeted commissioning savings from each Directorate in 2016/17, the variation against the 16-17 budget and the proposals in the IBP 2017/18.

<b>Directorate</b>	<b>Budget Saving 1617 (£000)</b>	<b>16-17 Variation (£000)</b>	<b>Budget Saving 17/18 per IBP (£000)</b>
Adult Social Care	(6,100)	1,306	(5,000)
Children's Services	(1,800)	200	(1,326)
Environment & Housing	(78)	35	(350)
Public Health	(3,010)	(143)	(2,880)
<b>Total</b>	<b>(10,988)</b>	<b>1,398</b>	<b>(9,556)</b>

See appendix for wider financial information

By using our commissioning and monitoring arrangements and relationships, these significant cuts, many to the third sector, have been made with as minimal impact on service provision as possible. It is worth noting that these are in addition to major savings made in ASC where in house services (Care Homes and Homecare) have been closed down and alternative and cheaper services have been commissioned from the independent and third sectors.

Over the last 3 years, Employment and Skills has decommissioned a number of programmes funded through the Council's revenue budget where these no longer met changing community and labour market needs and or no longer offered value for money

At the same time, we have in some areas recognised that the overall cost has needed to increase for services, for example Homecare and Residential Care. This was to ensure a strong focus on quality and to support better terms and conditions for staff. We have used joint working approaches and effective commissioning to make sure we still got value for money from these contracts.

When looking to decommission a service or when a provider is unsuccessful with a bid – directorates seek information about other contracts from PPPU and share this information so that we are aware of any risks for the organisation and will update Executive Members, Scrutiny Boards and Senior Officers across directorates as appropriate.

At the heart of the integrated approach, and this applies to joint commissioning with the NHS as well as across directorates, is to maximise the 'Leeds £'. In order to further the concept of the Leeds £, we are working to develop further a 'common language' among commissioners and decision makers in Leeds about how we co-produce and assess the cost-benefit of commissioned services, recognising that broad agreement is needed about how we move investment from individually commissioned services to ones that achieve joint outcomes by aligning our limited resources. Commissioners across directorates have adopted the use of Outcome Based Accountability<sup>1</sup> to support the development of a

shared understanding of how we commission services to respond to measurable need and we are working with the CCG's and how these can be applied further across health and well-being services.

#### **4.5 Legal Implications, Access to Information and Call In**

There are no access to information and call-in implications arising from this report.

#### **4.6 Risk Management**

All commissioning pieces of work relevant or mentioned in this report have their own risk management arrangements and commissioners work collaboratively across directorates for mitigation and resolution of these risks.

### **5. Conclusions**

Despite the complexity of very different commissioning requirements within and across directorates and with NHS commissioning partners, we already do a substantial amount of joint commissioning and use joint approaches, including performance monitoring, across directorates. This includes where one of us is the lead commissioner within the council and also where we jointly commission with the CCG's via a section 75 arrangement with a pooled budget, where we have a section 256 arrangement in place and one organisation acts as lead commissioner with a third sector organisation, or where simply we work together when commissioning a service or group of services to ensure the commissioning process is informed by other directorates and partners.

Whilst there may be some different approaches taken by various directorates, this mostly reflects the differing commissioning requirements of specific services, there are already similar principles that guide our decision making that we are developing further under the Strategic People's Commissioning Board and Implementation Group.

With ever tighter financial budgets and controls, all directorates are keen to learn from each other and wider partners in regards to performance monitoring, especially within the wider context of making savings and where we have decommissioned or re-commissioned services. This is balanced with ensuring at the same time we support the Council and partners wider ambitions, to maintain quality and to bring the public with us. There is much evidence that directorates have been able to do this over the last five years of cuts and we are confident in our plans to continue with greater joint working to build on this.

### **6. Recommendations**

Strategy and Resources Scrutiny Board are asked to note the content of the report, the improvements as a result of previous Scrutiny Board recommendations and plans for further developments to improve joint working across commissioning directorates.

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<sup>1</sup> <http://www.leeds.gov.uk/docs/8%20-%20OBA%20-%20Outcomes%20Bsed%20Accountability%20-%20September%202013.pdf>

## **7. Background documents<sup>2</sup>**

**7.2 Subject:** The Leeds approach to commissioning and decommissioning

Report to: The Leeds Health and Wellbeing Board

Date: 20 October 2016

**7.3 Subject:** Commissioning of the third sector in the health, wellbeing and social care sector

Health and Wellbeing and Adult Social Care Scrutiny Board

Date: 22 December 2015

**7.4 Subject:** Involvement of the Third Sector in the provision of health and care services across Leeds. – Response to Scrutiny Board (Adult Social Services, Public Health, NHS)

22 November 2016

### **Appendices**

Staff Costs for Commissioning in each Directorate are attached below

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<sup>2</sup> 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.

**A. Adult Social Care – total cost: Commissioning (inc. Consultation and Engagement) £1,185,000 Contracts (inc. Care Communication Centre) £1,482,000**  
**Projected savings in staffing 16/17 are £161k**

Number of Posts	Position	Group	Wk.hrs.	FTE	
1	Chief Officer Commissioning	DIR 85	37.00	1.00	To be replaced with joint post with CCG's
1	Head of Commissioning Contracts& Bus Dev	DIR 52.5	37.00	1.00	
1	Head of Commissioning Integration	DIR 52.5	37.00	1.00	
1	Head of Commissioning MH,PI & LD	DIR 52.5	37.00	1.00	Joint funded CCG
1	Adults Commissioning Manager	PO6	37.00	1.00	
1	Commissioning Manager (Carers)	PO6	37.00	3.00	50% funded by CCG's
1	Integrated C & T Manager Dementia	PO6	37.00	1.00	60% funded CCG's
1	Older People Commissioning Manager	PO6	37.00	1.00	
1	Commissioning Manager (Enterprise)	PO6	37.00	1.00	
1	Senior Quality Assurance Officer SG & R	PO6	37.00	1.00	
1	Autistic Spectrum Conditions Com Officer	PO4	37.00	1.00	
1	Care Communications Centre Manager	PO4	37.00	1.00	
1	Commissioning Officer (Migrant Access)	PO4	37.00	1.00	
3	Commissioning Officer	PO4	37.00	2.80	1 joint funded by CCG
1	Consultation & Involvement Officer	PO4	37.00	1.00	
1	Consultation & Involvement Officer	PO3/4	37.00	1.00	
1	Enterprise Development Officer	PO4	37.00	1.00	
1	Joint Commissioning Support Manager	PO4	22.00	0.59	Joint Funded CCG's
3	Principal Officer Adult Commissioning	PO4	37.00	2.60	
6	Principal Officer Business & Contracts	PO4	37.00	5.21	2 joint funded by CCG
1	Principal Officer Performance & QA	PO4	37.00	1.00	

1	Principal Officer Older People's Commissioning	PO4	37.00	1.00	
1	Older People Commissioning Officer	PO4	37.00	1.00	
1	Assistant Commissioning Officer	PO2	35.00	0.94	
13	Business & Contracts Officer	PO2	24.00	12.24	
1	Care Communications Centre Asst Manager	PO1	37.00	1.00	
4	Care Communications Centre Officer	C1	37.00	4.00	
1	Care Communications Officer	C1	37.00	1.00	
3	Project Support Officer (Graduate Prog)	C1	37.00	3.00	

**B. Children's Services: Staffing**  
**Budget 2017-18 (004)**

		FTE	Salary and On Costs
<b>59003 PDBS Mgt Team</b>			
Head of Service Commissioning & Mkt Mgt	DIR 52.5	1.00	£ 74,380.00
<b>50611 - Commissioning</b>			
Commissioning Programme Manager	PO6	0.81	£ 44,470.00
Commissioning Programme Manager	PO6	1.00	£ 53,970.00
Commissioning Programme Manager	PO6	1.00	£ 55,170.00
Commissioning Manager	PO4	1.00	£ 49,210.00
Commissioning Manager	PO4	1.00	£ 49,210.00
Commissioning Manager	PO4	1.00	£ 48,000.00
Contracts Manager	PO4	0.92	£ 45,190.00
Commissioning Officer	PO2	1.00	£ 41,840.00
Commissioning Officer	PO2	0.92	£ 38,400.00
Contracts Officer	PO1	1.00	£ 38,420.00
Contracts Officer	PO1	1.00	£ 39,470.00

Contracts Officer	PO1	1.00	£ 39,470.00
Contracts Officer	PO1	1.00	£ 39,470.00
		12.65	£ 582,290.00

**59328 - Transport Support Team**

Programme Manager	PO6	1.00	£ 53,970.00
Leadership Projects Officer	PO2	1.00	£ 41,840.00
		2.00	£ 95,810.00

**81661 - Placements Team**

Senior Contracts Officer	PO2	0.41	£ 16,490.00
Senior Contracts Officer	PO2	1.00	£ 40,610.00
Senior Contracts Officer	PO2	1.00	£ 41,840.00
Senior Contracts Officer	PO2	0.57	£ 23,160.00
Contracts Coordinator	SO1	0.81	£ 27,880.00
		3.79	£ 149,980.00

<b>Total FTE</b>	<b>Total Staffing Costs</b>
19.44	£ 902,460.00



**C. Public Health/Housing Related Support – Total cost £1,033,409**

<b>Number of Posts</b>	<b>Position</b>	<b>Group</b>	<b>Wk.hrs.</b>	<b>FTE</b>
1	Chief Officer Strategy and Commissioning (post holder leaves on ELI 31/3/17)	DIR 65	37.00	1.00
1	Head of Commissioning (currently on secondment)	DIR 45	37.00	1.00
1	Head of Commissioning	DIR 45	35.00	0.95
2	Programme Leader (1 vacant)	PO6	37.00	2.00
1	Programme Leader	PO6	37.00	0.78
6	Commissioning and Contracts Officer	PO4	37.00	6.00
2	Commissioning and Contracts Officer	PO4	30.00	1.62
1	Commissioning and Contracts Officer	PO4	28.00	0.76
1	Commissioning Support Officer	PO2	32.00	0.86
2	Commissioning Support Officer	PO2	37.00	2.0
1	Project Officer	SO2	37.00	1.00
1	Project Officer	SO2	29.60	0.8
2	Project Support Officer	C1	37.00	2

## D. Employment and Skills

The Projects and Programmes team consists of 15.1 ftes with 10.3 ftes involved in both bidding and commissioning activities and 4.5 ftes involved in direct delivery. The total costs of the staff involved in commissioning is £440k – 76% of these costs are recharged to externally funded programmes and some staff costs are identified as in-kind match to programmes to maximise the total funding available locally through match funded programmes such as ESIF.

		<b>FTE</b>	<b>Salary and On Costs</b>	
Head of Service	DIR 45%	1.00	£	68590
Projects and Programmes Senior Manager	PO6	1.00	£	54190
Projects and Programmes Senior Manager	PO6	1.00	£	55390
Projects and Programmes Manager	PO3	0.77	£	35290
Projects and Programmes Manager	PO3	1.0	£	45790
Projects and Programmes Senior Officer	PO1	1.0	£	37760
Projects and Programmes Senior Officer	PO1	1.0	£	39630
Projects and Programmes Officer	SO2	1.0	£	37760
Projects and Programmes Officer	SO2	0.54	£	19880
Administration Officer	C1	1.0	£	28090
Administration Assistant (Apprentice)	A1	1.0	£	18380
<b>Total</b>		<b>10.31</b>	<b>£</b>	<b>440,750</b>

**Savings in Commissioned Services**

**Directorate: CHILDREN'S SERVICES**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17 £000s</u>	<u>Variations against such budgeted savings in 2016/17 £000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP £000s</u>	<u>Comments</u>
Cessation of targeted IAG contract & reduction in Youth Inclusion programme contract	-1,200	200	0	Contract was extended for 4 months until end of July 16, at reduced value, to aid service transition to LCC. Required savings have been made on the Youth localities budget.
Targeted Youth Work Provision	-300	0	0	
Reduction in externally Commissioned Family Intervention Services	-300	0	0	Domestic violence contract ceased. (Barnardo's)
Early Years	0	0	-131	Re Family support & children's Centres services.
Employment & Skills	0	0	-145	Cease contracting with GIPSIL
Targeted Services	0	0	-165	Homelessness, Families First & YOS
Complex Needs	0	0	-252	Short Break Contracts.
Cross Directorate Commissioned services savings	0	0	-632	Detailed savings being finalised.
<b>Totals</b>	<b>-1,800</b>	<b>200</b>	<b>-1,326</b>	

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**Savings in Commissioned Services**

**Directorate: Adult Social Care**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17</u> <u>£000s</u>	<u>Variations against such budgeted savings in 2016/17</u> <u>£000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP</u> <u>£000s</u>	<u>Comments</u>
Older People: reduction in the number of customers going into residential care through increased use of reablement, telecare and recovery services	-700	400	-1,250	
Mental Health: review of care package costs to ensure they are the most cost effective way of meeting people's needs, including in-house services, and promoting 'ordinary lives'	-500	100	-750	
Mental Health Services: review of grants/contract with the voluntary sector	-500	500		
Physical Impairment: review of care package costs, increased use of community based services rather than residential care and the promotion of 'ordinary lives'	-500	0	-500	
Learning Disabilities: review of care package costs to ensure they are the most cost-effective way of meeting people's needs, reviewing high cost out of area packages and low level need packages, reviewing practices at ILP establishments and promoting 'ordinary lives'	-3,000	0	-2,500	
Grant/Contract Efficiencies (Excl. Mental Health)	-900	306		
	<b><u>-6,100</u></b>	<b><u>1,306</u></b>	<b><u>-5,000</u></b>	

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**Savings in Commissioned Services**

**Directorate: Environment & Housing**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17 £000s</u>	<u>Variations against such budgeted savings in 2016/17 £000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP £000s</u>	<u>Comments</u>
Housing related support	-78	35	-350	achieved £43110 of the £78410 efficiencies in 16/17 . The remaining £35k has been added onto the new £350k to be achieved in 17/18.
	<b><u>-78</u></b>	<b><u>35</u></b>	<b><u>-350</u></b>	

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**Savings in Commissioned Services**

**Directorate: Public Health**

<u>Service</u>	<u>Budgeted Savings in Commissioned Savings OE 2016/17 £000s</u>	<u>Variations against such budgeted savings in 2016/17 £000s</u>	<u>17/18 Savings on Commissioned Savings included in IBP £000s</u>	<u>Comments</u>
External providers	-2348	-143	-2280	
LCC providers	-662		-600	Reflects use of £1.3m reserves in 16/17 which is to be paid back
	<b><u>-3010</u></b>	<b><u>-143</u></b>	<b><u>-2880</u></b>	

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**Report of the Head of Governance and Scrutiny Support**

**Report to Scrutiny Board (Strategy and Resources)**

**Date: 16 January 2016**

**Subject: Work Schedule (January 2017)**

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 progress and development of the Scrutiny Board's work schedule for the current municipal year (2016/17).

**2 Summary of main issues**

2.1 The Board's outline work schedule is attached at Appendix 1.

2.2 It is important to remain sufficient flexibility in the Board's work programme in order to react to any specific matters that may arise during the course of the year, therefore the work schedule may be subject to change and should be considered to be indicative rather than definitive.

2.3 In order to deliver the work schedule, the Board may need to take a flexible approach and undertake some activities outside the formal schedule of meetings. Adopting a flexible approach may also require additional formal meetings of the Scrutiny Board.

2.4 In considering the work schedule, the Scrutiny Board should be mindful and take account of the resources available to support its work.

**3. Recommendations**

3.1 The Scrutiny Board (Strategy and Resources) is asked to:

- a) Note the content of this report and its attachments;

- b) Identify any specific matters to be incorporated into the work schedule for the remainder of the current municipal year; and,
- c) Where necessary, prioritise any competing demands and agree the work schedule for the remainder of the current municipal year.

#### **4. Background papers<sup>1</sup>**

4.1 None used.

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<sup>1</sup> 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.

**SCRUTINY BOARD**  
**(STRATEGY RESOURCES)**

**2016/17 WORK SCHEDULE**

<b>Title</b>	<b>Type of Item</b>	<b>Dec. 16</b>	<b>Jan. 17</b>	<b>Feb. 17</b>	<b>Mar-17</b>
<b>Commissioning</b>	Inquiry	Progress report	Report from Director of Adult Social Services	TBC	TBC
<b>Smart Cities</b>	Inquiry				
<b>Budget</b>	Performance reviews			Financial Health Monitoring 2016/17	Financial Health Monitoring 2016/17
		Initial 2017/18 budget proposals	Initial 2017/18 budget proposals - additional information		
<b>Recommendation Tracking</b>	Performance monitoring			ICT Resources	

**SCRUTINY BOARD**  
**(STRATEGY RESOURCES)**

**2016/17 WORK SCHEDULE**

<b>Title</b>	<b>Type of Item</b>	<b>Dec. 16</b>	<b>Jan. 17</b>	<b>Feb. 17</b>	<b>Mar-17</b>
				Non contract spend	
		Fees and Charges			Use of Agency Staff
<b>Performance Reports</b>	Performance monitoring				
<b>Briefings</b>					
<b>Other matters identified</b>			Best Council Plan Proposals		

**SCRUTINY BOARD**  
**(STRATEGY RESOURCES)**

**2016/17 WORK SCHEDULE**

<b>Title</b>	<b>Apr-17</b>	<b>May-17</b>	<b>Notes</b>
<b>Commissioning</b>	TBC		Item deferred from December
<b>Smart Cities</b>			Scope to be determined
<b>Budget</b>	Financial Health Monitoring 2016/17		
<b>Recommendation Tracking</b>			

**SCRUTINY BOARD**  
**(STRATEGY RESOURCES)**

**2016/17 WORK SCHEDULE**

<b>Title</b>	<b>Apr-17</b>	<b>May-17</b>	<b>Notes</b>
	Fees and Charges		
<b>Performance Reports</b>			
<b>Briefings</b>			
<b>Other matters identified</b>			