

Report of the Deputy Chief Executive

Report to the Executive Board

Date: 5 March 2014

Subject: Best Council Plan Update 2014/15

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. We have carried out a refresh of the Best Council Plan objectives and priorities to reflect the progress made over the last year, the significant changes to the context in which we are working and to fully align our strategy with the recently approved 2014/15 budget. This has resulted in a revised 'Best Council Plan - Plan on a Page' that is brought to Executive Board for approval. Over the coming weeks, we shall develop the supporting detail: notably the narrative that brings the plan together, an 'objective on a page' for each of the six objectives, performance indicators and targets to help monitor progress in delivering each objective and also, for the first time, incorporating figures from the 14/15 budget.
2. The updated Best Council Plan will then be used at the end of this financial year as part of the leader and manager development programme, 'Doing our best'. Appraising managers should draw on the Best Council Plan when conveying key messages to their teams, when drawing up personal development plans and when setting staff objectives for 2014/15. This will help bring together our objectives – 'what' we are doing and the outcomes we aim to achieve – with the new 'habits', the core expectations of leaders and managers – 'how' we carry out our Best Council delivery work.

Recommendations

3. Executive Board is recommended to:
 - Approve the updated 'Best Council Plan - Plan on a Page' that sets out the authority's 6 strategic objectives and priorities for the next 3-4 years.
 - Note the next steps outlined to further develop the rest of the Best Council Plan in time for the start of the 14/15 financial year.

- Note that the Chief Strategy and Improvement Officer will be responsible for implementation of these next steps.

1 Purpose of this report

- 1.1 To reflect the progress made over the last year, the significant changes to the context in which we are working and to fully align our strategy with the 2014/15 budget, we have carried out a review of the 6 Best Council Plan 2013-17 objectives and priorities. This has resulted in a revised 'Best Council Plan - Plan on a Page' that is brought to Executive Board for approval. This report also sets out the next steps in developing the supporting detail.

2 Background information

- 2.1 On 1st July 2013, Full Council approved a new strategic Best Council Plan that drew on the findings of the Commission on the Future of Local Government to further shape our Best Council ambition and civic enterprise approach. The Best Council Plan set out the Council's 6 key objectives for the period 2013-17 with a number of long-term priorities. Annual success measures for the period 2013/14 were included to help monitor in-year progress. Council also authorised Executive Board to approve amendments to the Best Council Plan.

- 2.2 Since the approval of the Best Council Plan progress has been made in a number of areas. Some illustrative examples are:-

- Implemented the results of the housing management review which resulted in housing services being successfully transferred into the council.
- Continued to make progress on community safety issues and burglary levels have halved over the last four years.
- Alternative weekly collections of refuse have been rolled out to around 17,000 households in 2013 and recycling rates are at their highest ever level.
- The number of children looked after continues to safely and appropriately reduce, with current numbers at their lowest point since April 2010.
- Made progress on the delivery of the better lives programme including the opening of Holt Park Active health and wellbeing centre and the South Leeds Independence Centre.
- The First Direct Arena and Trinity Leeds have opened and we continue to make good progress on the delivery of the other key infrastructure projects in the city.
- We are on track to deliver the 2013/14 budget and savings of £200m have been achieved over the past 3 years.

- 2.3 To ensure the Best Council Plan remains up to date and aligned with the 2014/15 budget, officers and members have reviewed both the objectives and the supporting priorities. This has resulted in a revised 'Best Council Plan - Plan on a Page' at Appendix 1 that is brought to Executive Board for approval.

3 Main issues

Modifications

- 3.1 The 'Best Council Plan - Plan on a Page' retains the 6 objectives approved in 2013 though with some slight modifications to better reflect new policies and other developments since last summer. In terms of the objectives, 'Ensuring high quality public services' has become, 'Supporting communities and tackling poverty', though the focus on delivering excellent public services has been retained in the underlying priorities both within this objective and the 'Efficient and enterprising council' objective.
- 3.2 While many of the priorities remain the same, some have been expanded: 'Helping people into jobs' has become, 'Helping people out of financial hardship and into work' and is also linked to 'Meeting the skills needs of business to support growth'; 'Tackling domestic violence' is now 'Tackling domestic violence and abuse' and 'Improving public health' is now 'Supporting healthy lifestyles and getting people active'. In other areas, there are new priorities: for example, 'Ensuring the best start in life for the children in our city', 'Developing a low carbon, resilient energy infrastructure for the city' and 'Playing our full role within the combined authority and city region to make the most of devolution opportunities.' These stem from our experience and the understanding of need and performance.
- 3.3 Two key themes running throughout the 'Best Council Plan - Plan on a Page', that stem from the Commission on the future of local government, are that of community engagement and social value. Whilst we do some good community engagement work, we know that we don't do enough. Our work, led by Citizens and Communities, will improve our approach to this in the coming year. We will also focus more on social value, as we bring the concept of civic enterprise more to life: working together across the private, third and public sectors to develop mutually beneficial partnerships and relationships to deliver efficiencies and ultimately result in better services. To promote this further, a 'Leeds Charter to promote Social Value' is currently in development and has been attached at Appendix 2 for information and early input.

Next steps

- 3.4 Over the coming weeks, we shall be developing the rest of the Best Council Plan to have this in place for the start of the 14/15 financial year. In addition to updating the narrative that brings it all together, the modified Best Council Plan will consist of the following:
- (a) The 'Best Council Plan - Plan on a Page': an overarching 2013-17 document containing the Council's 6 long-term objectives and the priorities we will focus on over this period of time. This will be updated as required and will emerge as the Council's contribution to the wider best city ambitions and partnership activity (e.g. the Children's Trust Board; Safer Leeds; Health & Wellbeing Strategy).
 - (b) Behind this, an '*Objective on a Page*': the next level of detail on each of the objectives laid out in the 'Plan on a Page' that explains what we will be doing over the coming year(s) with an emphasis on deliverables in 14/15. This will be reviewed at least annually.
 - (c) Behind each '*Objective on a Page*', *performance measures*: for example, if one priority is around 'Supporting healthy lifestyles', the performance measures would

include baseline and target numbers / percentages for the number of referrals and target dates. Other performance measures may be more in the form of milestones.

- (d) In addition, the 2014/15 Best Council Plan will contain *figures from the 14/15 budget* to better make the linkages between our finances and our business planning for next year and looking ahead. It will also include measures to monitor progress against the *5 Council Values* that underpin everything we do and are therefore integral to delivering our objectives. For example, the Value on 'Working as a team for Leeds' could be measured through the existing People Plan that tracks performance in such areas as appraisals, agency spend and sickness absence.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The proposed revisions to the 'Best Council Plan - Plan on a Page' have been subject to consultation with the Corporate Leadership Team, key officers and portfolio holders and we have also taken account of the decisions made at Executive Board and Full Council and raised in Scrutiny inquiries and through Area Committees. In addition, the budget for 2014/15 and the medium-term financial plan that align with the Best Council Plan have been informed by an extensive consultation process with the public, elected members and other key stakeholders.
- 4.1.2 Following approval of the 'Best Council Plan - Plan on a Page', the narrative and the supporting detail behind each objective will be developed through consultation with officers and members. Specific elements will be subject to consultation and engagement as required as they are developed and implemented. The full Best Council Plan will also be reviewed by the Communications Team to ensure it remains accessible and meets Plain English requirements.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 A screening process was carried out in 2013 to look at how equality, diversity, cohesion and integration are relevant to, and addressed within, the Best Council Plan as a whole. The screening document was provided to Executive Board as an appendix to the report, 'Best Council Plan 2013-17' on 19th June 2013 and to Council on 1st July 2013. That report gave good assurance that due regard for equality had been given, or was planned, for the objectives and priorities in the Best Council Plan.
- 4.2.2 For the new priorities at the time, such as 'Asset rationalisation' and 'Tackling poverty', the report noted that equality impact assessments would be carried out once the work had been further developed and we can confirm that these have since been done and the screening documents brought to Executive Board. As such, no change is required to the screening document for the Best Council Plan as a whole. Specific equality impact assessments will continue to be undertaken on specific initiatives and decisions, including asset management and poverty, as required. This will help ensure compliance with the Council's decision-making processes that require due regard to be clearly set out within the cover report with any screening or impact assessments published as routine.

4.3 Council Policies and City Priorities

- 4.3.1 This report brings to Executive Board an update on the Council's priorities in support of the City Priorities. This will help ensure they remain up to date and continue to reflect the most important issues.

4.4 Resources and value for money

- 4.4.1 One of the main aims of the Best Council Plan is to enable the Council to deliver the medium-term financial plan and vice versa and, as such, the resource implications are inherently reflected. However, over the coming weeks, we shall more explicitly incorporate key budget figures into the Best Council Plan to further reinforce the linkages.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 The provisions of Executive and Decision Making Procedure Rule 5.1.2 state that the power to Call In decisions does not extend to those decisions made in accordance with the Budget and Policy Framework Procedure Rules. As the Best Council Plan forms part of the Budgetary and Policy Framework, it is therefore exempt from call in. There are also no specific legal implications and all information within this report is available to the public.

4.6 Risk Management

- 4.6.1 The Council's strategic and directorate risk registers will be reviewed in light of the changes to the Best Council Plan to ensure that the key risks that could impact upon the delivery of the objectives and annual priorities are appropriately identified, assessed and managed. An annual assurance report on the most significant risks will be presented to Executive Board later in the year with an assurance report on the authority's strategic risk management arrangements going to Corporate Governance and Audit Committee at the same time.

5 Conclusions

- 5.1 To reflect the progress made over the last year, the significant changes to the context in which we are working and to fully align our strategy with the 2014/15 budget, we have carried out a review of the Best Council Plan 2013-17. This report brings a revised 'Best Council Plan - Plan on a Page' for 2014/15 to Executive Board for approval and sets out the next steps in developing the supporting detail. The updated Best Council Plan will provide clarity and focus for the whole authority over the coming years and effectively bring together key elements of the budget, People Plan, service priorities and city priorities.

6 Recommendations

- 6.1 Executive Board is recommended to:
- Approve the updated 'Best Council Plan - Plan on a Page' that sets out the authority's 6 strategic objectives and priorities for the next 3-4 years.
 - Note the next steps outlined to further develop the rest of the Best Council Plan in time for the start of the 14/15 financial year.
 - Note that the Chief Strategy and Improvement Officer will be responsible for implementation of these next steps.

7 Background documents¹ - none

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

Appendix 1: Updated 'Best Council Plan - Plan on a Page'

Our ambition and approach

Our Ambition is for Leeds to be the best city and Leeds City Council to be the best council in the UK: fair, open and welcoming with an economy that is both prosperous and sustainable so all our communities are successful.

Our Approach is to adopt a new leadership style of **civic enterprise**, where the council becomes more enterprising, businesses and partners become more civic, and citizens become more actively engaged in the work of the city.

Our best council outcomes

- Improve the quality of life for our residents, particularly for those who are vulnerable or in poverty;
- Make it easier for people to do business with us; and
- Achieve the savings and efficiencies required to continue to deliver frontline services.

Our best council objectives and priorities for 2013 to 2017

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

With a focus on:

- Supporting healthy lifestyles and getting people active
- Tackling domestic violence and abuse
- Helping people out of financial hardship and into work
- Being more responsive to the needs of local communities
- Providing accessible and integrated services
- Strengthening local accountability

Promoting sustainable & inclusive economic growth – improving the economic wellbeing of local people and businesses

With a focus on:

- Meeting the skills needs of business to support growth
- Boosting the local economy
- Maximising housing growth to meet the needs of the city in line with the Core Strategy
- Providing a good and efficient transport and digital infrastructure
- Developing a low carbon, resilient energy infrastructure for the city
- Playing our full role within the combined authority and city region to make the most of devolution opportunities
- Maximising the impact of our cultural infrastructure

Building a child-friendly city – improving outcomes for children and families.

With a focus on:

- Ensuring the best start in life
- Reducing the number of looked after children
- Improving school attendance
- Reducing NEETs
- Raising educational standards
- Ensuring sufficiency of school places

Delivery of the Better Lives programme – helping local people with care and support needs to enjoy better lives.

With a focus on:

- Helping people to stay living at home
- Joining up health and social care services
- Providing choice by creating the right housing, care and support
- Promoting and supporting enterprise in the care market to increase capacity and choice

Dealing effectively with the city's waste – minimising waste in a growing city.

With a focus on:

- Ensuring a safe, efficient and reliable waste collection service
- Providing a long-term solution for disposing of our waste
- Increasing recycling
- Reducing the use of landfill

Becoming a more efficient and enterprising council – improving our organisational design, developing our people and working with partners to effect change.

With a focus on:

- Getting services right first time and improving customer satisfaction
- Improving how we're organised and making the best use of our assets
- Creating flexibility and the right capacity and skills in our workforce
- Becoming more enterprising in the city
- Generating income for the council

Our values: underpinning all that we do

Working as a team for Leeds

Being open, honest and trusted

Working with communities

Treating people fairly

Spending money wisely

Appendix 2

DRAFT Leeds Charter to promote Social Responsibility and Deliver Social Value

Draft v5 February 24 2014

The success of the City is dependent on active citizens and communities and private, third and public sectors that are enterprising and thriving, all developing mutually beneficial partnerships and relationships.

We believe that all sectors and partners make important individual contributions to the success of the City, but real added value and benefit is achieved when we get the greatest possible social return from investment by promoting Social Responsibility, building Social Capital and delivering Social Value. This Charter sets out the guiding principles that will help us achieve this.

Guiding Principles - The Leeds Approach:

Aim to add value and deliver long-term social, economic and environmental benefits in all that we do

Create employment and training opportunities for local people and be a good employer

Grow and strengthen the local economy by Investing the Leeds pound in Leeds

Be sustainable, fair and ethical in all that we do

Work in partnership with others to deliver better outcomes for Leeds

Recognise the added value that community led organisations bring to the City

We believe that by operating in line with these principles Leeds can:

- Become the Best City in the UK – being fair, open and welcoming, with an economy that is both prosperous and sustainable, supporting all our communities to be successful.
- Become a city of civic enterprise—with the Council being more enterprising and business, the third sector and other partners being more civic.
- Become a city where citizens are very actively engaged and are helping shape the city for our current and future needs.

All Partners are encouraged to adopt the approach set out in this Charter.