

**Leeds City Council****Best Council Plan Annual Performance Report: June 2015*****Looking back on 2014-15*****[INTRODUCTION – Pages 2-3]****Introduction**

“Our vision is for Leeds to be a compassionate, caring city that helps all its residents benefit from 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, we must 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.

We are again asking our colleagues to do more with less and to deliver the very best for the people of Leeds. We would like to thank all of you for all you have achieved so far and for the hard work that will undoubtedly be needed ahead.”

*Councillor Judith Blake, Leader of Leeds City Council*

*Tom Riordan, Chief Executive of Leeds City Council*

*[Add pictures of the Leader & Chief Exec]*

In 2014-15, Leeds City Council had six objectives that we set out in the 2013-17 Best Council Plan:

- 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 set, a ‘scorecard’, which we’ve used throughout the year to help measure our performance on the Best Council Plan as a whole and is published quarterly.

One year on, it’s time to reflect on our progress in delivering the 2014-15 Best Council Plan. The next 12 pages highlight some of the real achievements that the council, working with our many partners across the public, private and third sectors, has made in the last twelve months. However, we know we’ve more to do and so we’ve kept the same six objectives for our 2015-16 Best Council Plan. Our continued focus will be on countering disadvantage and inequalities in Leeds through effective partnership working and engagement with the public to understand and respond to their needs and demands.

## Key achievements

- Innovative Council Tax support scheme helping people into work
- Increase in people accessing health checks in Leeds and significantly above national average
- Grand Depart boosted economy by £17m
- Almost 17,000 local residents supported to improve their skills
- Ofsted rated Children's Services as 'good' overall
- Highest ever school attendance levels recorded in Leeds
- Better Lives programme reducing time older people spend in care homes
- Supporting a network of organisations to provide support to groups with social care needs.
- Recycled over 40% of waste, compared to 20% in 2005
- Continued roll out of alternate weekly bin collections which now cover 205,000 households
- Frontline services have been maintained, while managing a reduction in funding and staff numbers
- Progressed Wi-Fi solutions: UK government cites Leeds as the best city for Wi-Fi in the UK

## [Objective 1, pages 4-5]

### 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.

#### *Citizens@Leeds*

This approach is based around four key principles:

- Provide accessible and integrated services
  - Delivered three Community Hubs providing integrated services and broader provision, across extended opening hours.
  - Reconfigured advice services to increase access. This will double the number of residents able to access advice over the next two years.
  - Introduced a 'Centre of Excellence' approach within the council's contact centre to provide more focus on supporting citizens with more complex social and economic issues.
- Help people out of financial hardship
  - Delivered a local welfare support scheme, providing emergency support to residents in need and funding additional advice and casework.
  - Delivered discretionary housing payments to tenants affected by welfare reforms and delivered a pilot in multi-storey flats, supporting tenants affected by under-occupancy rules.
  - Worked to reduce the burden of debt through tackling high-cost lenders, including successfully lobbying for changes to the market and introducing the online Money Information Centre.
  - Tackled food poverty by introducing a Food Aid Network; supporting food banks, and; working with FareShare Yorkshire to support the distribution of food that would have ended up in landfill.
- Help people into work
  - Supported over 4600 people into work through advice and guidance, skills training, work experience and brokerage with employers, an increase of 700 compared to last year.
  - Supported over 8000 adults to engage with learning and delivered over 1000 courses at community venues to help people learn new skills, build confidence and gain qualifications.
  - Implemented a council tax support scheme, helping out-of-work residents applying for Council Tax Support to secure work. This was a first nationally.
- Responsive to the needs of local communities.
  - Established community committees to be more responsive and accountable to local members and local people, and improve locality outcomes. This has seen an increase in attendance and more involvement in conversations that influence local service delivery.
  - Provided funding to benefit communities and address local priorities through the wellbeing budget and youth activities funds.

#### *Healthy lifestyles and getting people active*

- All GP practices are delivering NHS health checks. There are four pilots in Asda pharmacies, aimed at increasing access and flexibility. There was an increase in referrals to stop smoking services in the final quarter of 2014/15. Estimates suggest rates of smoking amongst young people are declining.
- Alcohol and drug treatment services were recommissioned, and latest figures show the number of successful completions for alcohol and drug treatments has increased and Leeds remains in the top quartile nationally.
- Leisure centres offered free sessions alongside health checks and healthy lifestyle advice, as part of the Leeds 'let's get active' scheme, aimed at those who currently do little or no exercise.

### *Tacking domestic violence and abuse*

- The front door safeguarding hub provides a faster, more coordinated and consistent response for victims of domestic abuse. Key features include daily partnership discussions, leading to improved information sharing, tasking and accountability.
- Leeds piloted the 'Caring Dads' initiative helping men to stop abusive parenting approaches and to become better partners.

### *Key stats*

- 65.2% accessed health checks in Leeds, compared to 40% national average
- 21% increase in stop smoking referrals in quarter 4 2014/15
- 162,919 visits to Leeds 'let's get active' sessions
- Almost 40% of adults are active for 30 mins once per week
- 14,398 recorded incidents and 5,128 repeat victims of domestic violence
- Local welfare support scheme provided £2.6m in support to 15,000 residents
- 80% of those supported into work lived in areas with the highest out-of-work benefit rate
- £1.5m wellbeing budget spent on projects to support communities and tackle poverty

## [Objective 2, pages 6-7]

### Objective 2: Promoting sustainable and inclusive economic growth

*Improving the economic wellbeing of local people and businesses*

National surveys continue to highlight Leeds as a strong city economy. Unemployment continues to fall, with the sharpest decrease in the most deprived wards. Housing and infrastructure are being delivered to support economic growth and sustainable communities, as well as key cultural events.

#### *Economy*

- Construction began on the city centre Victoria Gate development. The development will provide 42,000m<sup>2</sup> of retail and leisure space and an 800 car multi-storey car park.
- The council supported the private sector to successfully establish the Leeds Business Improvement District, which will deliver £10m of investment and growth for the city centre economy.
- Maximised opportunities for local residents to access training and employment through partnerships with local businesses
- Supported young people to access apprenticeships with local businesses and the council

#### *Housing*

- Successfully introduced and implemented the new community infrastructure levy to maximise community benefits from new development activity.
- Worked to deliver the core strategy target for homes for the city, making 2,011 new homes available through building, conversion or returning long term empty properties to use including 884 new affordable homes.

#### *Infrastructure*

- Transport initiatives, including the first park and ride scheme in Leeds; delivery of new bus lanes; and improvements to the road network including the East Leeds Extension and Woodhouse Tunnel, have improved connectivity.
- Continued to work to make roads safer for all users. Following a decreasing trend over the last ten years, the number of people killed or seriously injured on our roads in 2014/15 has increased. Work continues to tackle this problem through implementing an annual Road Safety Action Plan and programme of targeted local road safety schemes with complementary educational, training and promotional work.
- Delivered the most successful super-Connected cities voucher scheme outside London, giving access to faster broadband and helping to provide public wireless connectivity. The scheme has been broadened to the whole of the city region.
- An 8 year contract, Better Homes Leeds, was signed to deliver energy efficiency measures and renewables to private sector households. The Wrap Up Leeds ECO programme replaced 388 boilers and insulated 204 hard to treat properties. Over £100,000 of fuel poverty grants were issued, 262 households were helped to access other grants to have their inefficient/broken heating systems repaired. The Clydes District Heat Scheme is under construction, and discussions and technical work are in progress to deliver a larger scale one.
- Work started on the £45m Leeds flood alleviation scheme, to construct one of the largest flood defences in the UK, protecting the city centre.

#### *Culture*

- The Tour de France Grand Départ in Leeds was a huge success, with a significant economic impact for the city and people of all ages enjoying a world-class event in the city ,
- Leeds has been selected as one of ten host cities for the Rugby Union World Cup 2015.
- The people of Leeds gave their go ahead to bid for the European Capital of Culture 2023.

### *Key stats*

- Business Rates grew by 1.19% between April 2013 and March 2015 reflecting confidence in and an expansion of the local economy.
- 364 young people accessed an apprenticeship with local small or medium enterprise
- Almost 17,000 local residents supported to improve their skills, 10,000 more than in 2013/14
- 2,011 new homes made available compared to 2,485 in 2013/14
- 2,214 businesses signed up to the super-connected cities broadband scheme
- 16 more 20mph zones delivered, 244km of residential streets made safer
- The number of A roads where structural maintenance should be considered has fallen
- The Grand Départ boosted the city's economy by £17m
- 84.4% satisfaction with the cultural provision in Leeds compared to 72.1% last year

## [Objective 3, pages 8-9]

### Objective 3: Building a child-friendly city

#### *Improving outcomes for children and families*

Ofsted inspected Children's Services in early 2015, and gave them a rating of good. This recognised our improvement over the last five years and confirmed that the partnership is improving outcomes for children and young people across the city.

#### *Best start*

- 'Leeds has successfully integrated local authority, health and third sector services which have evolved into a new early help service, underpinned by the 'Best Start' strategy.' ([Ofsted inspection of Children's Services, March 2015](#))
- The percentage of mothers maintaining breastfeeding at six-eight weeks has increased compared to previous years, helping improve health outcomes for both mothers and infants.

#### *Children and young people do well at all levels of learning and have the skills for life*

- School attendance levels in Leeds are at their highest. However, despite the improvement in secondary school attendance, unauthorised absence remains a challenge.
- Improvements have been seen in exam results at the majority of key stages, with key stage four being the exception. At all phases, the concern is that Leeds' improvements are not outpacing national improvements; therefore the gap is not closing.
- The number of young people not in education, employment or training (NEET) is lower than the same period last year.

#### *Children and young people are safe from harm*

- 'Safeguarding children and young people is a key priority within this strategy and the Leeds approach is underpinned by strong governance arrangements and committed city-wide partnerships' ([Ofsted inspection of Children's Services, March 2015](#))
- There are fewer children looked after than at any point since 2006 and Ofsted provided confidence that our processes and strategy are right. We need to stay focused supporting families to reduce the number of children needing to enter care and to find permanence for those already in care.
- Phase one of Families First worked with 2,190 families over the three-year programme and all involved demonstrated positive, sustainable change in the family.
- £4.85 million was secured from a bid to the innovation fund to transform social work in the city by expanding the family group conferencing service and rolling out restorative practice.

#### *Basic need/school places*

- All school places created for the 2015/16 academic year were in good or outstanding schools.
- More children were offered one of their five school preferences for the 2015/16 academic year than the previous year. Demand pressures remain, especially in some localities, where work is ongoing to ensure both immediate and long term solutions.

#### *Key stats*

- 5.6% reduction in the number of children looked after over 2014/15
- 7.0% of young people were NEET, fewer than 31 March 2014.
- A reduction in the number of young people who were not known (NEET)
- Highest ever primary school attendance, above both national and statistical neighbours.
- Highest ever secondary attendance but remains behind comparators.
- 55% achieved 5+ A\*-C including English and maths GCSE compared to the national figure of 59%.
- Teenage conceptions have reduced by almost half since 2006 but remain above the England average.
- 57% reduction in offending by 10-17 year olds since June 2011 and Leeds is closer to statistical neighbours now than at any previous point.

## **[Objective 4, page 10-11]**

### **Objective 4: Delivering the Better Lives programme**

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

The Better Lives programme integrates and modernises services to deliver co-ordinated, effective and personalised support from a range of agencies in the health, social care, independent and third sectors.

#### *Integration*

- Opening the assistive technology hub to provide equipment and telecare services – enabling continued independence as well as 24hour monitoring and support. Last year 80,000 pieces of equipment were provided.
- 13 neighbourhood teams have been established, integrating staff from Leeds Community Healthcare Trust and social care. The teams are working alongside GPs and the full range of community health services.
- Resources have been aligned to ensure a timely response to all urgent referrals by streamlining access points, and ensuring capacity for rapid response within initial response social work teams.
- The council and colleagues in health have launched a pilot scheme, supporting 20 people to receive personal health budgets. This will look at the potential scope for the use of general health budgets to link with adult social care personal budgets.
- The number of people whose discharges from hospital were delayed has increased compared to 2013/14 and is part of a national trend of increased demands upon health and social care services within the context of budgetary reductions.

#### *Housing, care and support*

- Capacity in the reablement team has increased and the number of people receiving support to become independent has also increased, with an estimated 67% not requiring any support.
- Modernising day services with a move towards increased personalisation, access to mainstream facilities and rehabilitation. This included the opening of a new service in Rothwell for people with learning disabilities and the consolidation of a number of services for people with mental health needs.
- Continued expansion of the Safe Places, Changing Places and Dementia Friends schemes which enable community support for people with disabilities and long term conditions so they are able to access universal services and facilities safely and with dignity.

#### *Enterprise*

- Supporting a network of 25 organisations across the city to provide local support to a diverse range of groups with social care needs.
- Expanding the Better Lives fund providing start-up funds to social enterprises to support the growth of self-help and support schemes.
- Working towards establishing a staff-led mutual service – ‘Aspire’, for people with people with learning disabilities.
- Working towards expanding the Shared Lives service, providing a community based alternative to care home based placements.
- Launching a combined carer’s service and single advice line for supporting carers from across the city.

#### *Key stats*

- The number of bed weeks commissioned for older people in residential and nursing placements has increased slightly compared to the previous year.
- The proportion of people using services who have control over their daily lives was 78%.
- Each week, an estimated 12,800 people access voluntary sector that receive funding from Leeds Adult Social Care.
- An additional 2,632 volunteers were employed by these services, giving 7,173 volunteer hours a week.
- In 2014/15 nine social enterprises received funding from the Better Lives fund
- A mystery shopping exercise evaluated support for access to services in Leeds as ‘good’.
- Over 80% of personal budget holders in Leeds who responded to a national survey reported that their personal budget had improved their quality of life.
- The number of carers in Leeds who are receiving support from the council has continued to increase.



## **[Objective 5, pages 12-13]**

### **Objective 5: Dealing effectively with the city's waste**

#### *Minimising waste in a growing city*

In recent years, the council has successfully developed services which have reduced spend on waste services, increased recycling rates and improved our position in recovering value from waste through long term solutions.

#### *A more efficient and reliable collection service*

- The council undertakes around 500,000 collections each week, a total of nearly 26 million each year. We have continued the successful roll out of alternate weekly collections which now cover 205,000 households (64% of the city's households). Under the new service, households receive a fortnightly recyclables collection instead of the typical four weekly collection, and a fortnightly general waste collection.
- Alternate weekly collections will be provided to a further 64,000 households in 2015 and suitable alternatives will be piloted in densely built areas.
- The council has also expanded garden waste services to cover 212,000 households and food waste collections to cover 13,000 households, providing sustainable and environmentally-friendly services to residents.
- The reliability of our waste collection services have improved, with the number of reported missed collections reducing year on year. In 2014-15 19,281 collections were reported missed, just 0.08% of all scheduled collections.

#### *Increased recycling*

- In 2005 we were only recycling 20% of waste; we now recycle over 40% and are working towards a long term target of recycling 60% of waste.
- Alternative weekly collections have encouraged residents to recycle more waste (7.2% increase in green bin recycling compared to 2013/14) and reduce general waste collected at the kerbside (8,000 tonnes since 2013) This has saved an estimated £1.0m in disposal costs to date, with further savings to be made during 2015.
- With eight household waste recycling sites across the city, and the provision of a flagship 'reuse shop' at the East Leeds site; recycling has increased across all sites to approximately 64%, with the highest performing sites achieving over 70%.
- Work continues to raise awareness and participation in recycling, especially within communities where language and communication may be a barrier, or where there are large numbers of transient population.

#### *Recycling and energy recovery facility*

- The Council's PFI funded recycling and energy recovery facility is well on the way to being completed and fully operational by early 2016. This plant will remove recyclable materials and then the remaining waste will be burnt under tightly controlled conditions. This will produce enough electricity to power around 22,000 homes and the facility will also allow for future development to provide heat to homes where fuel poverty is most prevalent.

#### *Key stats*

- 42.8% of waste is recycled, part of a long-term increase in recycling in the city
- Highest recycling rate of the 'core cities' (2013/14).
- Continued reductions in the number of missed bin collections
- 142,413 tonnes of waste sent to landfill
- 21,000 tonnes less waste sent to landfill since the start of alternate weekly collections.

## [Objective 6, pages 14-15]

### Objective 6: Becoming a more efficient and enterprising council

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

The council has faced significant financial challenges, including reductions in government funding; cost pressures particularly within social care; and reductions in income due to the economic climate. This has meant that significant savings have had to be found. However, the council has been able to respond successfully through becoming more efficient and enterprising in the way it works and delivers services to the citizens of Leeds.

#### *Workforce*

- The council has worked with the trade unions to make significant reductions in staffing costs through: changing employment terms and conditions; a pause on agency, overtime and external recruitment; more flexible movement of staff across the council; and challenging spend as appropriate.
- Introducing the Manager Challenge programme to help embed manager habits and basics so that everyone in the council can be their best.
- Our staff survey results show a continued good level of staff engagement, with the council having retained our status as an 'Investors in People' employer,

#### *New technology*

- We have improved the services delivered to those most at need through our leadership of the integrated digital care record project, and developing a solution that provides telecare tools and software to enable people to become more self-reliant and reduce social isolation and hospital admissions.
- Progressed wi-fi solutions, including rolling out free wi-fi in public buildings, free wi-fi deployed to tower blocks. UK government cite Leeds as the best city for wi-fi in the UK.
- We have strengthened our focus on using data for better citizen insight by opening the Leeds Open Data Institute (one of just two in the UK and 20 globally) and developing the Leeds Data Mill, an award winning solution to store and access open data from across the city. Leeds is widely acknowledged by the Cabinet Office and leading industry analysts Gartner Group as the best city for open data in the UK.

#### *The way we work*

- Rationalising our city centre office accommodation into four main sites to save in excess of £15M. Phase 1 of this work has seen city centre office accommodation reduced from 17 to 8 buildings and work due to start on the redevelopment of Merrion House later this year.
- Supported over 1,600 staff to work more flexibly leading to better outcomes for customers through the Changing the Workplace programme.
- Embracing modern ways of working through simplifying, standardising and sharing how we work. The focus is on our support services to improve how they work and save money.
- We continue to consult with communities and ensure we give due regard to equality as part of our decision-making processes.

#### *Increasing value for money*

- Over £15m worth of savings delivered through procurement changes, showing our commitment to obtaining value for money in our work.

#### *Key stats*

- Complaints received about council services have reduced by 16% compared to 2013/14.
- The Council has achieved savings of £250m over four years
- Frontline services have been maintained, while managing a reduction of 538 full time equivalent posts
- 20% reduction on agency staff spending
- Approximately £7m savings through changes to terms and conditions
- 97% of managers attended the manager challenge launch events
- Free public Wi-Fi has been rolled out to 103 public buildings