



Leeds
CITY COUNCIL

**BEST COUNCIL PLAN
2015-20**

UPDATE 2015-16



FOREWORD

We have a positive and distinctive vision for the future of Leeds City Council: where the council becomes more enterprising; businesses and partners more civic; and the public more engaged. We will meet our responsibilities in a way that serves our communities even better, reducing inequalities and achieving our ambitions of Leeds being the UK's best council and best city: a city that is great for all ages; where people are earning, learning, safe, healthy and engaged.

The last five years have seen major changes across local government and the public sector, with increased demand for services and a significantly decreased central budget. Leeds is no different. What has set us apart is the way we have worked with our partners to face these challenges and continued to deliver real progress for people in the city.

ABOUT LEEDS

Leeds is the **2nd largest** metropolitan local authority in England covering an area of 552 km²

Latest estimated population of Leeds is **775,666**, up 3.2% since 2011 census, **8.4% growth** since 2001 census

Around **10,000** births a year, up one third since 2001

Leeds is increasingly diverse with over **140 ethnic groups** representing almost **19%** of the total population compared to 11% in 2001

We provide the **largest** local authority-run museum service in England

Leeds has **272** state funded schools

Leeds is by far the largest centre of economic activity in the region, with the total value of the **economy** estimated at **£21bn** per annum (GVA)

Leeds has over **24,000** VAT registered businesses

407,000 people work in the city

At the centre of a strong **City Region**



We know that local government and public services remain vital to communities in helping them shape their health and wellbeing. At a time when the public consistently trusts local government much more than central government, we will continue to make the case for greater freedoms from Whitehall. Real and meaningful devolution is the key to transforming Leeds, opening up opportunities and improving the lives of people in the city.

These are big ambitions and we need big changes to make them a reality. We have clear plans with our partners, such as the children and young people's plan, the housing strategy, and the health and wellbeing strategy. We have set out here what our focus will be for the next twelve months; and how we will work differently over the next five years.

Our five council values continue to underpin everything we do: working as a team for Leeds; being open, honest and trusted; working with communities; treating people fairly; spending money wisely.

We are again asking our colleagues to do more with less, and continue to find new ways of delivering the very best for Leeds. We value their commitment and would like to share our sincere thanks for all that's been achieved so far, and the continuous hard work that is going to be needed over the coming months and years.

Tom Riordan

Chief Executive of
Leeds City Council

CLlr Keith Wakefield

Leader of Leeds City Council



The council employs around
13,500 people and
spends almost **£2 billion**
each year delivering hundreds
of different services

We are one of six councils that
make up the West Yorkshire
**Combined
Authority**

Leeds City Council has
99 councillors

We clean and maintain
3,000 km
of roads – that's enough
road to get from Leeds
to Greenland

We look after
**4,000 hectares
of parks**
and green spaces,
the equivalent of
5,600 football pitches

Our social care services
provide support to around
23,600 people aged
over 65

We support more than **114,000**
residents in **57,000**
council houses
with more being built

More than
**180,000 children
and young people**
aged 0-19 live in the city,
with just under
1,300
in care

We maintain
over **92,000**
streetlamps

We empty almost
two million bins
each month



INTRODUCTION

Over the coming years, the projected growth and changes in the Leeds population continue to present a complex range of challenges, from ensuring enough school places are available to meeting the needs of an ageing population. Inequalities persist: for example, although overall life expectancy has been increasing for all Leeds residents, the life expectancy for a man living in a deprived Leeds neighbourhood is 12 years lower than a man living in an affluent part of Leeds. The skills that local employers need from their workforce are evolving, particularly in the projected growth areas of innovative manufacturing and financial and professional services. We must meet our responsibilities in these areas within the context of a continued reduction in budget.

For Leeds, funding from government was reduced by £129m between 2010/11 and 2014/15 but, in addition, the council has also faced significant cost pressures particularly within adult and children's social care, as well as reductions in income due to the economic

KEY ACHIEVEMENTS 2014/15

Construction began on the city centre
Victoria Gate
development

Our Better Lives programme continues to
reduce the time
older people spend in residential and
nursing care homes

We've introduced ten
Community Committees
to include more local people in decision making

£8m
secured for Leeds to deliver
cycle schemes
over the next 3 years

Over **2,000** previously
inactive people
now participate in
physical activity
each week

School attendance
the **highest ever**
recorded in the city

Grand Départ of the
Tour de France
in Leeds boosted the
city's economy by
£16.7m

Ofsted rated our
Children's Services as
good
overall



climate. This has meant that savings of around £250m have had to have been found over the last four years.

For 2015/16, our net budget has been reduced by £44m, with less core funding from the government being the main element of that. Further reductions will fundamentally challenge the services provided by the council and change the way we work.

This is the context for this Best Council Plan to take us to 2020. The impact of these cuts cannot be underestimated but our 2015/16 budget demonstrates our firm focus on countering disadvantage and inequality in Leeds. This will remain central to all our work in the next five years. What will help us rise to these challenges is the way we work together and engage with our partners and with the public to understand and respond to their needs and demands. We will adapt to survive – and we want to do more than survive. We intend to continue to play our part in making Leeds thrive.

Highest number of businesses outside London accessing SuperConnected Cities Business vouchers, enabling access to **ultra-fast broadband**

We filled in almost **8,000 potholes** in the last twelve months

More children and young people **remaining safely** with their families, so less need to be in local authority care

Burglary levels have **halved** in the last four years

Over **14,600** local residents supported to improve their **skills**

Over **4,400** people supported **into work** through activity with 850 employers

Work began on **£45m Leeds Flood Alleviation** scheme - one of the UK's largest flood defences

Alternate weekly bin collections and **improving recycling** rates continue to reduce the cost of landfill tax

Infant mortality rates at an **all-time low**



THE NEXT TWELVE MONTHS: 2015/16

In last year's Best Council Plan update, we shared our priorities and objectives. We outlined our continued focus on a values-based approach to deliver change, investing significantly in our workforce. We described the difference that a civic enterprise approach is making. The objectives will continue to be important for the next year, with our budget showing how our spending will help to achieve them. The objectives are supported by a set of plans that use the performance management methodology 'outcomes based accountability', detailing outcomes, priorities and key performance indicators. The most significant of these indicators form a set to help measure progress on the Best Council Plan as a whole. These are set out in the Appendix.

The six objectives for 2015/16 remain as:

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

OUR FOCUS FOR 2015/16

Delivering a **Council Tax Support** scheme that helps people into work

Further joining up **health and social care** services and meeting new Care Act 2014 duties

Delivering **housing growth** and meeting housing needs

Promoting community committees and the role of **community champions**

Continuing focus on helping **all children** to be **healthy, safe** from harm and to progress and **achieve** at school

Contributing to a successful **Tour de Yorkshire**

Continuing major refurbishment of **Kirkgate Market**

Establishing new integrated **sexual health** service and new **drug and alcohol** treatment services for the city



With a General Election in 2015, we know there will be changes. These objectives give us a clear focus for the year ahead against this uncertain backdrop.

To accelerate pace, we have established a new way of working that will break through traditional boundaries and engage partners and communities differently, with a clear focus on outcomes. The council's role in making the Tour de France Grand Départ in 2014 such a success for the city shows how well we can work in this way – and what happens when communities and partners take up a civic role too.

The seven breakthrough projects are:

- **Cutting carbon in Leeds**
- **Domestic violence and abuse**
- **Hosting world class events on a global stage as a smart city**
- **Housing growth, and jobs for young people**
- **Making Leeds the best place to grow old**
- **Reducing health inequalities through healthier lifestyles**
- **Rethinking the city centre**

Extending the roll-out of
alternate weekly bin collections
and garden waste

Expanding services that
support families
to resolve problems impacting on the welfare of children using
£4.8m
national funding attracted from Innovation Fund

Reducing
the council's workforce by the equivalent of 400 full-time
staff

Increasing fees and
charges
across the Council where appropriate

Improving
customer access
to Council services

Completing **Inner Ring Road**
bridges repairs, including
£16m
Woodhouse Tunnel scheme

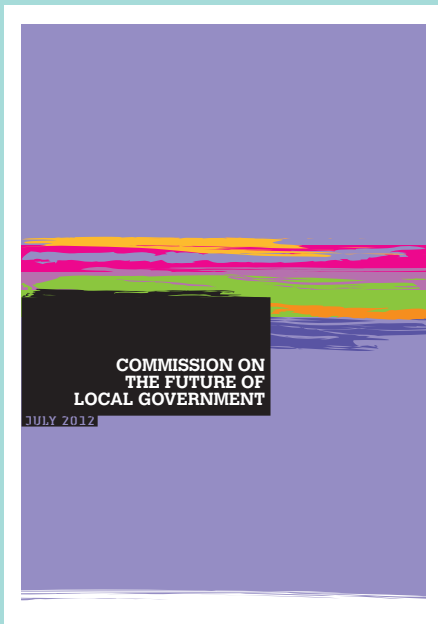
Securing investment, delivering
economic growth, new jobs and development in the Aire Valley Enterprise Zone

Promoting good
mental health

Rolling out city network of
community hubs, joining up services to tackle inequality



LOOKING AHEAD TO 2020



We want Leeds to be the best city in the UK – one that is earning, learning, safe, healthy and engaged. A city that is great for people of all ages. To make this happen, we will continue to use our thinking from the Leeds-led Commission on the Future of Local Government. This report, published in 2012, set out a new direction for councils, which we have embraced. We have good examples of this new style of leadership making a positive difference in the city – but we want to do more.

Civic enterprise

We want to invest in the people that make Leeds a success – our communities, our schools and the many incredible community leaders in the city. These leaders are valuable resources – civic entrepreneurs with passion to make things happen. The council will work with our partners to create the right environment to harness this power and potential.

We are already seeing great results from social and civic enterprise initiatives. The council continues to fund the 37 Neighbourhood Networks, supporting more than 20,000 elderly people across the city. The Leeds Empties Project unites public, private and third sector organisations to bring empty properties up to standard and back into use. Leaders for Leeds is a cross-sector leadership network that connects civic entrepreneurs around the city.

Strong local democracy is essential for successful civic enterprise. The council has changed in recent years to become more enterprising and engaging. Our ten community committees represent a smarter and more inclusive approach to decision making, and our elected members are forging closer relationships with other key community leaders to build capacity, share expertise and develop mutual trust. We will build on these strong foundations to make the council as a whole more enabling and facilitating, and a catalyst for positive change.

Social contract

Our relationship with the people of Leeds has changed and will continue to change. We have moved to a more collaborative way of working, empowering people to influence decisions where they live. We are becoming better connected with the citizens of Leeds, and tackling the challenges of poverty, deprivation and inequality through our community hubs – integrating essential services for those who need them most.

We will build on this approach, and create the conditions that encourage people to make positive decisions about their own lives. We will extend our use of restorative practice to improve the way we communicate and engage with each other and with children, young people and families. A key element of this is Family Group Conferencing that uses families' own skills, strengths and personal knowledge to resolve difficulties.

The council will continue to offer services that support citizens with a particular focus on our most vulnerable residents. Where the budget pressures mean changes have to be made, we will listen and respond with collaborative solutions. Again, partnerships with all key sectors have a vital role to play to remove inequalities and increase opportunities.

21st century infrastructure

With the dual challenge of increased demand for services and severe financial constraints, we must still make the big decisions that will benefit the city now and for many years to come. Almost two centuries ago, our predecessors transformed Leeds and improved the quality of life and public health for residents by providing clean water, lighting and sewers. The infrastructure needed for the 21st century is very different but no less important in changing lives. We have a vital role to play in improving the city's physical and digital connection networks.

Leeds is determined to be a new kind of city, drawing on its unique assets to help shape the way global cities will be in the future. Leeds South Bank is fundamental to realising this goal by becoming an attractive, dynamic and sustainable place to invest, work, start a business, study and live.

We will work with partners in both the public and private sectors to enable affordable ultra-fast broadband; low carbon and low cost energy; affordable housing for families, first time buyers and the elderly; and transport that connects communities, cities and regions. We will continue to work with communities to ensure that neighbourhoods are clean, safe and meet local needs, with green spaces, cultural opportunities and places that everyone can enjoy. Through active engagement with our citizens and investment in infrastructure, energy and technology, Leeds will become a truly 'smart' city.

Good growth

Creating the right environment for economic growth is a vital part of this picture. For Leeds, good growth means more jobs and homes; improved skills and educational attainment for all; helping people out of financial hardship and into work; and increased inward investment. We will continue working with and learning from our business community to allow enterprise to thrive and to create sustainable jobs and careers.

We will continue to offer financial support schemes and advice to the most vulnerable people in the city, and to take a stand against high cost lenders. We are working with partners using innovative research techniques to understand how employment opportunities from major infrastructure and development projects can be better connected to households in poverty. We need to maximise the benefits of high speed rail and other transport investment, improving connectivity across the city and beyond. Building more homes, including affordable and social housing is also key, and our Core Strategy sets ambitious targets for this. We will continue to progress strategic development programmes for new infrastructure and homes and deliver more major projects including Victoria Gate and Kirkstall Forge.

Devolution and local freedoms

Bringing local business leaders and other partners together to work on jobs and skills has identified solutions that work for Leeds. The value of local knowledge and intelligence is an incredible resource for the city. We need the freedom from central government to allow more decisions to be taken at the right level, using this knowledge and insight.

We are already working collaboratively across the city region to make the most of any devolved powers, and have demonstrated that we are deserving of more powers to make a difference locally. The City Deal brought in a £1 billion investment in transport through a combined transport authority, and a further £400 million for infrastructure modernisation. The Local Enterprise Partnership was the first in the country to establish a coherent economic plan, and has helped SMEs to access £70 million funding through the Regional Growth Fund.

Leeds will continue to be an enthusiastic and committed partner in the region, a loud voice for increased devolved power to cities, and a strong advocate for sharing power at a local level.

Organisational changes

To bring about these changes for the city, we must also change the council. This is already happening – by March 2016 we will have lost 2,500 employees in five years – and we will continue to get smaller as an organisation. We need to change the way we work to continue to make savings while, at the same time, delivering services that meet the needs of the people of Leeds.

We will continue to engage with our staff, communities and partners to make decisions and spend money wisely based on effective use of data and tailored information for an accurate picture of needs, demands and impact. Where possible, we will apply the principles of 'open data' for anyone to access, use and share our information. We plan to make significant savings by working differently: £5.5m through new ways of delivering internal support services, for example, by simplifying, standardising and sharing what we do; £5.5m through managing our suppliers and contracts differently; and £2.1m through reducing the number of office buildings we have.

To support a more adaptable way of working, we are redefining roles and by 2020 will expect to see council employees working in strong, more flexible teams. This flexibility will extend to our other assets. Council buildings will be multi-use, giving customers quicker and easier access to the things that are important to them. To support our staff through these changes, we will maintain our focus on meaningful engagement and ensuring everyone has a high quality appraisal. We want and need all our employees pulling together to deliver change. Our 'Manager Challenge' is already making a difference, with good 'manager habits' helping all staff to 'be their best'. This innovative work will continue, supporting and challenging in equal measure.

Our values are central to everything the Council does

Working as a team for Leeds

Being open, honest and trusted

Working with communities

Treating people fairly

Spending money wisely

APPENDIX

Scorecard KPIs - Best Council Plan set of indicators

City KPIs - how well is the city doing

Number of people supported into jobs	Number of new extra care placement opportunities created
Number of people supported to improve skills	Achieve the housing growth target
Change in numbers using foodbanks	Growth in business rates (NNDR)
Repeat incidence rate of domestic violence and abuse	Overall satisfaction with cultural provision in Leeds (based on % satisfied or very satisfied)
Number of successful alcohol treatments	Percentage of A roads where structural maintenance should be considered
Number of successful drug treatments	Number of people killed or seriously injured (KSI) in road traffic accidents
Number of referrals to stop smoking services	Number of children looked-after
Uptake of NHS health checks	Percentage of 16-18 year olds not in education, employment or training
Percentage of adult population (16+) active for 30 mins once per week	City-level percentage of not known records (NEET)
Number of delayed hospital discharges per 100,000 population	Percentage of primary school absence (measured through levels of attendance)
Number of bed weeks commissioned for older people in residential and nursing placements	Percentage of secondary school absence (measured through levels of attendance)
Proportion of older people (65 years and over) who are still at home 91 days after leaving hospital into rehabilitation services	Percentage of young people gaining 5 or more GCSEs at grades A*-C, including English and Maths
Proportion of people who use services who have control over their daily lives	Percentage of waste recycled
Number of additional social enterprises supported through the Better Lives fund	Tonnage to landfill (by weight) - domestic waste only

Council KPIs - how well is the organisation doing

Projected over/(under)spend / £ for this financial year

Capital receipts / £ from disposals in year

Council's energy consumption (carbon emissions)

Number of reported missed bins per 100,000

Number of complaints received about council services

Number of compliments received about council services

Percentage of major decision reports evidencing community engagement and consultation

Percentage of total self-service customer contact received via digital channels

Percentage of important decisions giving due regard to equality

Level of employee engagement

Average sickness levels per full-time equivalent (FTE) member of staff

Variation in FTEs in year

Variation in overtime spend compared to budget

Variation in agency spend compared to budget

Number of accidents and 'near misses' in the workplace

“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 Keith Wakefield Leader of Leeds City Council

Tom Riordan Chief Executive of Leeds City Council

Best Council Plan and supporting plans

For more information please refer to supporting plans which include:

Adult Social Care Market Position Statement
Children & Young People’s Plan
Citizens @ Leeds Strategy
Core Strategy and Site Allocations Plan
Drug & Alcohol Strategy
Health & Wellbeing Strategy
Integrated Waste Management Strategy
Leeds Growth Strategy
Leeds Local Flood Risk Management Strategy
Leeds Low Emissions Strategy
Leeds Museums & Galleries Strategic Plan
Leeds Strategy for Sport & Active Lives
Safer Leeds Hate Crime Strategy
West Yorkshire Transport Plan