

Report of the Deputy Chief Executive

Report to Council

Date: 24th February 2016

Subject: Best Council Plan 2016-17 Proposals

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

Summary of main issues

1. This report seeks the approval of Council to adopt the Best Council Plan 2016/17 at the recommendation of the Executive Board which considered the Plan at its 10th February 2016 meeting. The Plan has been prepared in the context of the draft Best Council Plan 2016/17 outcomes and priorities considered by the Executive Board and Scrutiny Board (Strategy and Resources) in December 2015, taking into account local and national developments, such as November's Spending Review and Autumn Statement, other policy changes, the latest socio-economic analysis, local and regional partnership plans and the council's budget setting processes.
2. The new Best Council Plan continues the aim set out in the 2015/16 Best Council Plan of reducing inequalities but articulates this more firmly around the integrated concepts of promoting economic growth and of being a compassionate city, with everything the council does having a clear focus on tackling poverty and inequalities. The Best Council Plan 2016/17 therefore proposes two ambitions framed around our Best City/Best Council Vision: Best City being defined as, 'Leeds... A Strong Economy and a Compassionate City; and Best Council as, 'Leeds City Council... An Efficient and Enterprising Organisation.'

Recommendation

Council is asked to adopt the Best Council Plan 2016/17 at Annexe 1 and to note that further design work will take place.

1 Purpose of this report

- 1.1 This report presents the Best Council Plan 2016/17 for Council's consideration and approval following the Executive Board's recommendation. It provides the strategic framework for the council's 2016/17 revenue budget proposals and council tax proposals on today's agenda, the financial expression of the authority's priorities.

2 Background information

Developing the Best Council Plan

- 2.1 The Best Council Plan is the council's business planning document: it explains the environment in which the council operates and its strategic priorities. 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 Strategy, Adult Social Care Local Account ('Living Better Lives in Leeds') and Market Position Statement, Core Strategy and the council's Equality Improvement Priorities and People and Culture Strategy. Aligned with the budget, it is updated annually.
- 2.2 The 2015/16 Best Council Plan was approved by the Executive Board on 18th March 2015. This set out the context for the council's strategic priorities for the period 2015-20 based on the themes in the Leeds-led *Commission for the Future of Local Government (2012)*, key areas of work for 2015/16 in line with that year's budget and linkages to supporting plans. It built on the previous Best Council Plan 2013-17, with the six objectives in that document remaining as follows:
- 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
- 2.3 To inform the development of the 2016/17 Best Council Plan, a number of papers have been submitted to Executive Board:
- The first in September 2015 asked the Board to agree a renewed ambition aimed at tackling inequalities: for Leeds to have a **Strong Economy** and to be a **Compassionate City**, with the council contributing to this by being a more **Efficient & Enterprising Organisation**. The ambition responded to the White Paper motion passed at July's Full Council on sharing economic success in the city and socio-economic analysis that confirm the need for more concentrated and integrated efforts to tackle the range of inequalities that exist across the city. A follow-up paper in October 2015 titled 'Strong Economy, Compassionate City' detailed some of the key themes and practical steps the council and its partners can take going forwards to support growth and tackle poverty. It noted that by enhancing the ability of all our people to contribute to the economy to their full potential, we can reduce

inequality and the costs of poverty to the economy and the taxpayer whilst boosting the economic productivity and competitiveness of Leeds.

- The renewed ambition having been approved, a subsequent paper was brought to the Executive Board and to Scrutiny Board (Strategy and Resources) in December 2015 on the emerging Best Council Plan 2016/17 priorities. These priorities are based on national policy, budget developments and the priorities outlined in a range of supporting partnership and council plans considered by the Executive Board, including the Children and Young People's Plan 2015-19 (considered in draft by the Board 24/6/15, approved by Council 8/7/15), Core Strategy (considered in draft by the Board 17/9/14, adopted by Council 12/11/14), Safer Leeds Strategy 2015/16 (considered by the Board 23/9/15, approved by Council 11/11/15) and the emerging Joint Health and Wellbeing Strategy 2016-21 (considered by the Board 10/2/16).

2.4 The renewed ambition and Best Council Plan 2016/17 emerging priorities have been incorporated into the draft presented in this report at Annexe 1.

Achievements & Challenges

2.5 During 2015/16, there have been some real achievements around 'Strong economy and compassionate city'. Explained in more detail at Annexe 2, just a few of these include:

- The response to the Boxing Day floods in Leeds to support the more than 2,000 residential properties and businesses affected
- Improving terms and conditions for home care staff, including those commissioned by external providers
- The council will move towards becoming a Real Living Wage employer during 2016/17
- Taking in Syrian refugees and co-ordinating city-wide donations
- Keeping vulnerable people warm this winter
- Reducing premature mortality from cardiovascular disease in deprived communities
- Increasing the number of children and young people adopted into safe, stable and positive family environments
- Improving schools and GCSE attainment
- Providing support for residents claiming Council Tax support to become work ready and find employment
- Helping people search and apply for jobs and training through Community Hub Jobshops
- Committing with partners to supporting Leeds residents access and compete for new jobs through the Victoria Gate development
- Working with government on HS2 to transform Leeds station and create a transport hub for the city and region
- Significant progress in regenerating Little London, Beeston Hill and Holbeck with the 100th council home completed
- Leeds cited as one of the UK's most attractive cities for inward investment, the highest rated in the north
- Leeds named best biggest city in England for standard of life

2.6 Despite these successes, a range of inequalities – including health, mortality, education, skills and income levels - persist across the city. December 2015's report to the Executive Board, 'Emerging 2016/17 Best Council Plan priorities, tackling poverty and deprivation' provided initial analysis based on the council's 2015 Poverty Fact Book and government's 2015 Index of Multiple Deprivation (IMD), noting that:

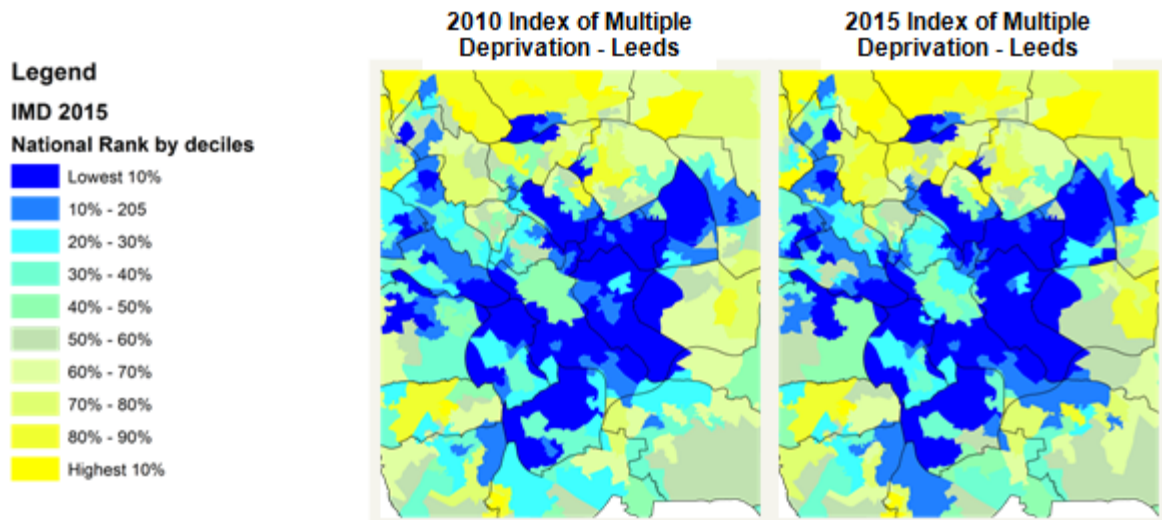
- Almost a quarter of the Leeds population – around 175,000 people across the city - is classified as being in 'absolute poverty'. (This measures individuals who have household incomes 60% below the median average in 2010/11, adjusted for inflation.)
- Approximately 20,000 people in Leeds have needed assistance with food via a food bank between April 2014-2015.
- Over 28,000 (19.5%) Leeds children are in poverty, 64% of whom are estimated to be from working families (2013/14).
- As of October 2015, around 73,000 Leeds households were in receipt of Council Tax Support. Of this figure over 25,000 (35%) of these households in Leeds now have to pay 25% of their council tax due to changes to Council Tax Support.
- During 2014/15 in-work poverty was estimated to affect 15,000 households in Leeds. Just over 24,000 Leeds residents in full-time work earn less than the Living Wage and almost 8,000 Leeds workers are on Zero Hour contracts.
- Access to credit and interest rates for those on low incomes or with poor credit histories also remains high. Around 121,000 payday loans were estimated to be accessed by Leeds residents in 2013.

2.7 Based on the latest IMD, early analysis has been carried out at local ward level and examining Leeds' relative position nationally. Key findings are:

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

2.8 These early findings, combined with the 2015 Joint Strategic Needs Assessment analysis, evidence that inequalities and deprivation are particularly concentrated in certain geographical areas. This can be seen in the maps below that compare the 2010 and 2015 Indices of Multiple Deprivation and indicate that the relative

gap between the most and least deprived areas of Leeds has not lessened in the last five years.



3 Main issues

Best Council Plan 2016/17

3.1 Annexe 1 sets out the proposed Best Council Plan 2016/17. To set a clear direction and to help focus and better integrate the council's approach to promoting economic growth and tackling poverty, two 'ambitions' under our continued Best City / Best Council Vision are proposed, both targeted at reducing inequalities. This provides a simpler strategic framework than having the six objectives that were in the Best Council Plan 2015/16, though important elements of those objectives continue, as detailed at Annexe 3.

3.2 The two Best Council Plan 2016/17 ambitions are:

- **Leeds... A Strong Economy and a Compassionate City**
- **Leeds City Council... An Efficient and Enterprising Organisation**

3.3 The Best Council Plan 2016/17 is intended to provide long-term strategic direction rather than being a detailed delivery or action plan. It includes a foreword from the Leader and Chief Executive, a 'plan on a page' and a summary of the socio-economic and financial challenges faced by the city and the council. The plan on a page brings together:

- **The Vision:** reiterating and explaining the Best City and Best Council ambitions.
- **Best City outcomes:** long-term aspirations for the population of Leeds.
- **20 Priorities:** working in partnership with public, private and third sectors and with communities and individuals, the areas of focus in 2016/17 that will aid progress towards the Best City outcomes.

- **Breakthrough projects:** some of the tangible things the council is doing to help deliver the priorities, each project is led by a Cabinet member, supported by lead members and an accountable director.
- **Key performance indicators (KPIs):** to be finalised during February and March, a small set of indicators that will be monitored and reported on to help measure progress in delivering the priorities and, over time, to help assess whether any difference is being made towards the outcomes. Where possible, the Best Council Plan KPIs will be based on those in supporting plans and strategies, including the Leeds Children and Young People's Plan, emerging Joint Health and Wellbeing Strategy and Safer Leeds Strategy.

3.4 The intention is that this remains a concise document based on the response to last year's Best Council Plan on a page: the one-sider summary was well received by staff and has been regularly used for inductions, engagement events and training. This positive feedback suggests that more people will again read a shorter document with a strong graphical element.

3.5 Following Council approval, the content at Annexe 1 will be developed further in the coming weeks with appropriate graphics and published ready for the new financial year. It will be supplemented by two additional documents: one showing how the 2016/17 budget supports the 2016/17 Best Council Plan ambitions and another how the Best Council Plan serves as an overarching umbrella for other, more detailed, council and partnership plans. In conjunction with last year's Best Council Plan 2015-20 document that set the scene for the years ahead, together, these will form a suite of Best Council Plan documents.

3.6 The publication of this year's plan will be supported by a letter from the Leader and Chief Executive, also shared through InSite as a blog post to raise staff awareness. The Best Council Plan is a key document for all Leeds City Council employees to understand. It is vital that individuals in all services, at all levels, can find a link between the work they do and our Best City/Best Council vision and ambitions and therefore respond to the calls to action in the plan.

3.7 Following approval of the new Best Council Plan, the objectives in the 2015/16 Plan will be closed down with an annual performance report this summer provided to the Executive Board on progress in delivering them.

Implications of the Best Council Plan 2016/17

3.8 The council is committed to responding to the challenges of inequality in Leeds within the pressures of the financial context in which we are now operating. The Best Council ambition of being an efficient and enterprising organisation addresses this in two key ways:

- Firstly, by 'getting the basics right': the council needs to continue to deliver and commission good quality public services with our five values at the core of how we work; keep to budgets and deadlines; maintain assets effectively; and streamline internal processes and systems. Staff need to be engaged and motivated to do their best through a mixture of support and empowerment. We will continue to be a learning organisation, testing how

efficient and enterprising we are through peer reviews and award applications (e.g. Local Government Chronicle) and implementing improvements identified by external statutory inspections. We need to continue our drive for efficiencies that has helped Leeds manage the £180m reduction in government funding over the last five years at a time of increasing demand-led cost pressures.

- However, efficiencies alone will not be enough to bridge the potential funding gaps between now and 2020 identified in today's 2016/17 budget proposals report. The council therefore needs to work differently, to keep evolving and innovating in terms of *what* it does and *how* it does it, exploring different service models and greater integration with other organisations and skilling up staff to grow their commercial and business acumen.

3.9 Much will depend on redefining the social contract in Leeds: the relationship between public services and citizens where there is a balance between rights and responsibilities; a balance between reducing public sector costs and managing demand, and improving outcomes. This builds on the concept of civic enterprise, born out of the '*Commission on the Future of Local Government*', whereby the future of the council lies in moving away from a heavily paternalistic role in which we largely provide services, towards a greater civic leadership role underpinned by an approach of restorative practice: working with people, not doing things to or for them unless they need this, so that communities become less reliant on the state and more resilient. If more people are able to do more themselves, the council and its partners can more effectively concentrate and prioritise service provision and resources towards those areas and communities most at need.

3.10 During 2016/17, the council will engage with partners, communities and citizens to further develop this approach, building on the good work that is already underway. Underpinning this approach will be a joining up of intelligence and data across the city and within localities to gain a better understanding of the variety of causes and effects of poverty and inequality, what effects previous interventions have had and an analysis of projected future demands on public services. This understanding will inform the council's future financial and workforce strategies.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The proposed revisions to the Best Council Plan for 2016/17 have been subject to consultation with the Executive Board, Scrutiny Board (Strategy & Resources), Corporate Leadership Team and Best Council Leadership Team of senior officers. The outcomes and priorities are drawn from existing plans and strategies (themselves subject to stakeholder consultation), including the 2016/17 draft budget which has undergone a consultation process with the public, elected members and council officers.

4.1.2 Following approval, staff and member engagement channels will be used to share the Best Council Plan more widely with the key themes of strong economy, compassionate city; tackling poverty and reducing inequalities continuing to feature in the council's messages. A series of engagement opportunities will be

used to hold city-wide and more local conversations on further developing and implementing the concept of a redefined social contract.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 A specific equality impact assessment (EIA) of the Best Council Plan at a strategic level has been carried out and this is attached as Annexe 4. Additional EIAs have been carried out on key supporting plans, including the proposed 2016/17 budget, Children & Young People's Plan 2015-19 and emerging Joint Health and Wellbeing Strategy 2016-21.

4.3 Council policies and Best Council Plan

4.3.1 This report presents the annual update of the Best Council Plan for 2016/17 in compliance with the authority's budget and policy framework.

4.3.2 Under that framework, on 1st July 2013 the Executive Board was provided with the authority by Council to approve in-year amendments to the Best Council Plan. However, while the 2015/16 objectives continue to feature in different ways in the 2016/17 document, this change from six objectives to two ambitions is considered to be of greater significance than an in-year amendment and so approval of the Best Council Plan 2016/17 is reserved to Council.

4.3.3 Detailed delivery plans and KPIs are in place for the range of supporting plans and strategies that sit beneath the Best Council Plan. Accountability for monitoring and managing these falls within existing governance arrangements - for example, with partnership boards and project boards – with escalation processes as required to members and the Corporate Leadership Team already established through monthly Best Council Plan reporting.

4.3.4 The council's performance management framework is currently being updated and will incorporate changes to the Best Council Plan. The revised framework will be reported to the council's Corporate Governance and Audit Committee for consideration.

4.4 Resources and value for money

4.4.1 The Best Council Plan 2016/17 sets out the Council's ambition and priorities aligned with the 2016/17 budget and consideration of future funding changes. Implementation of 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 Through the council's budget and policy framework, the Executive Board and Scrutiny have been consulted throughout the development of the Best Council Plan 2016/17 and so this report is not eligible for call-in.

4.5.2 Under the same framework, on 1st July 2013, when approving the Best Council Plan 2013-17, Council provided Executive Board with the authority to make in-year amendments to the Plan when required. The changes outlined in this report for the Best Council Plan 2016/17 are considered more significant than in-year amendments and thus its approval is reserved to Council.

4.5.3 There are no specific legal implications and all information within this report is available to the public.

4.6 Risk Management

4.6.1 Decisions taken as a result of the council's renewed ambition and revised priorities as set out in the 2016/17 draft Best Council Plan will be risk assessed as appropriate and included in future reports to this Board.

4.6.2 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 priorities are appropriately identified, assessed and managed. An assurance report on the authority's strategic risk management arrangements will be presented to Corporate Governance and Audit Committee later in the year.

5 Conclusions

5.1 The proposed Best Council Plan for 2016/17 continues the aim set out in the Best Council Plan 2015/16 of reducing inequalities but articulates this more firmly around the integrated concepts of promoting economic growth and of being a compassionate city.

5.2 This approach recognises the challenges that the city and the council are facing: 2016/17 will bring continued reductions in the council's funding and this is set to 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. Having a clear, strategic vision centred firmly on tackling poverty and inequalities will help tackle these challenges.

6 Recommendation

6.1 Council is asked to adopt the Best Council Plan 2016/17 at Annexe 1 and to note that further design work will take place.

7 Background documents¹

7.1 None

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

Annexe 1: Draft Best Council Plan 2016/17

[Cover / Foreword - page 1]

Best Council Plan 2016-2017

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, sustainable, ambitious, fun and creative for all.

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 and 2017 in this plan and also look at how we all need to work to achieve our ambitions and meet the challenges ahead. 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 *[pending Full Council approval at the time of writing]*. Significant progress has been made towards these ambitions, using a civic enterprise approach, but even more needs to be done – and against a very challenging backdrop.

We know that 2016/17 will bring continued reductions in our funding and that this is set to 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; maintaining our focus on becoming a child friendly city, investing in our young people; and continuing to build 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 for all. We encourage everyone to find those big and small ideas which will improve outcomes faster and reduce costs. This will become increasingly vital to secure the future of the council and the continued success of Leeds.

We will continue to identify savings and efficiencies across services to address the funding gap and expect to see a further reduction of between 1,000 and 2,000 full time equivalent posts by 2020. While we have to become smaller in size again, we must remain bigger in influence. This is challenging but possible – our response to the devastating floods on Boxing Day 2015 highlighted the vital role of local government and the dedication of council colleagues; and overall is testament to the unique power of our wonderful city.

We recognise that we are again asking for a lot from our colleagues, during a difficult time to be working in the public sector. 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.

Councillor Judith Blake, Leader of Leeds City Council

Tom Riordan, Chief Executive of Leeds City Council

[Content for pages 2-3 double spread – design to follow]

Best Council Plan 2016/17

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. The council will continue to work with others to achieve better outcomes for the city at reduced cost, with our values underpinning everything we do.

AMBITIONS

Leeds... **A Strong Economy and a Compassionate City**

Leeds City Council... **An Efficient and Enterprising Organisation**

OUTCOMES

We want everyone in Leeds to...

Be safe and feel safe

Enjoy happy, healthy, active lives

Live with dignity and stay independent for as long as possible

Do well at all levels of learning and have the skills they need for life

Earn enough to support themselves and their families

Live in decent, affordable homes within clean and well cared for places

Move around a well-planned city easily

Enjoy greater access to green spaces, leisure and the arts

2016/17 PRIORITIES

*Helping progress towards the Best City outcomes,
in 2016/17 we will work with our partners on...*

Supporting economic growth and access to economic opportunities
Keeping people safe from harm
Supporting communities, raising aspirations
Improving educational achievement and closing achievement gaps
Providing skills programmes and employment support
Helping people adjust to welfare changes
Providing enough homes of a high standard in all sectors
Keeping the streets clean and improving road safety
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
Enabling carers to continue their caring role and careers
Improving air quality
Helping deliver a well-connected transport system
Providing an inclusive, accessible range of transport options
Hosting world class events in Leeds
Supporting a resilient, inclusive, cultural and creative sector
Enhancing the quality of our public realm and green spaces

Breakthrough Projects

How we'll deliver our 2016/17 priorities

Cutting carbon and improving air quality

Developing innovative solutions, requiring minimal council investment, to tackle fuel poverty, improve air quality and reduce carbon as a contribution towards countering climate change.

World class events and a vibrant city centre that all can benefit from

Creating the right conditions for increased investment in the city centre, to deliver more jobs; access for all to green spaces, leisure and arts; and better pedestrian and transport movement.

More jobs, better jobs

Enhancing the ability of all people to contribute their full potential, boosting the economic productivity and competitiveness of Leeds, while reducing the costs of poverty to the economy and the taxpayer.

Early intervention and reducing health inequalities

Commissioning an integrated healthy living service, to develop a more person-centred approach

and encourage self-determination and self-help.

Tackling domestic violence and abuse

Bringing a greater focus to how we support perpetrators to change their behaviour while also using appropriate enforcement, and providing opportunity and momentum to shift thinking on outcomes, performance and innovation.

Housing growth and high standards in all sectors

Creating a multi-disciplinary team to lead the building of 1000 new council houses, buy back long-term empty properties and accelerate private sector sites that are currently stalled – all to the quality set out in the influential Leeds Standard.

Making Leeds the best place to grow old in

Recognising the economic and social value of older people as employees, volunteers, investors and consumers; and working to change social structures and attitudes in the city.

Strong communities benefiting from a strong city

Supporting access to economic opportunities, building resilient and cohesive communities; and tackling the causes of poverty at source – all to raise community aspirations.

Best Council

Leeds City Council... An Efficient and Enterprising Organisation

To become the best council in the best city, we must continue to get the basics right. This means delivering good quality public services, to deadline and to budget; managing our assets efficiently; and ensuring internal processes are standardised and simplified.

It is also important that we use every opportunity to improve, evolve and innovate. Council employees are at the centre of this. We are developing flexible, multi-disciplinary teams with the skills to deliver high quality outcomes; and the confidence to build different relationships with citizens and partners. We will continue to join up and share intelligence and data, and use this to target resources to those areas that need them most.

COUNCIL VALUES

Working as a team for Leeds

Being open, honest and trusted

Working with communities

Treating people fairly

Spending money wisely

2016/17 KEY PERFORMANCE INDICATORS

How we'll know if we've made a difference

Basket of indicators to be agreed

[Draft content for back cover – design work and infographics to follow]

CHALLENGES

Inequality remains a central theme, despite efforts... *[Examples of stats/facts to include for illustrative purposes]*

- 20% of the city's populations live in deprived areas, centred in the inner east and inner south.
- 60% of families classed as living in poverty have at least one family member in work

- Yorkshire is the lowest performing region in the country in educational attainment
- Educational attainment in the south of the city is below the Leeds average

- In England, life expectancy is lower in the north
- In Leeds, life expectancy is lower in inner areas of the city

Financial context *[examples of stats/facts to include for illustrative purposes]*

- Reduced funding and significant demand-led cost pressures
- Government's grant settlement for Local Government predicts a reduction in "Core Spending Power" of 2.6% over the next four years

Annexe 2

Strong Economy & Compassionate City: Some achievements from 2015/16

Working with partners

- The response to the Boxing Day floods in Leeds which saw partnering agencies, organisations across all sectors and a large group of volunteers come together to support the more than 2,000 residential properties and businesses affected.
- The council has signed up to Unison's Ethical Care Charter standards which will see improved terms and conditions for home care staff including implementation of the living wage, travel time and travel expenses, contractual hours and paid access to training. External providers, commissioned by the council, will also have to demonstrate that they have signed up to the Social Care Commitment and be able to demonstrate that staff have access to good quality training and that the provider is committed, as an organisation, to encourage staff to undertake training.

Helping vulnerable people

- Leeds has now taken in 50 Syrian refugees and the council has facilitated a huge number of city-wide donations to assist.
- The 'Warmth for Wellbeing' service was set up to ensure vulnerable people living in cold or damp homes are able to keep warm this winter, offering advice, energy 'health checks' and energy efficiency improvements. A movement of 115 Winter Friends has been established 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.
- There has been a significant reduction in premature mortality from cardiovascular disease in the deprived communities of Leeds. A contributor to this achievement has been the 14,534 NHS Health Checks carried out so far this year through which 813 people were found to be at high risk of cardiovascular disease.

Supporting children

- The number of children and young people who have been adopted has risen for each of the last five years, with 120 being adopted last year. Adoptive families provide a safe, stable, and positive family environment in which children and young people can flourish. Leeds is now leading on the development of a West Yorkshire adoption agency to help children and young people in Leeds and other parts of West Yorkshire find, in a timely manner, safe, stable, and positive family environments.
- Over 87% of children attend a Leeds primary or secondary school that is rated good or outstanding by Ofsted. This is above the national figure of 82% and 10% above the regional figure of 77%. While attainment nationally declined slightly on the headline '5 A*-C including English and maths GCSE' measure, provisional results show that Leeds' results increased by three percentage points. Leeds has the highest attainment on this indicator of the core city local authority areas.

Growing employment opportunities

- In October, Leeds launched the country's first Council Tax - Personal Work Support Package which provides 'high support, high challenge' for residents claiming Council Tax support to become work ready and to find employment. To date, at the time of writing, 155 people have started the programme and 10 people have gained employment.
- 5,995 residents have been supported through the Community Hub Jobshops with information and guidance on job search, CVs and applications, and training; 1,928 have been helped to secure jobs
- The council itself has committed to move to becoming a Real Living Wage employer during 2016/17 by implementing a minimum rate of £8.01 per hour from April 2016 and to consider the impact of a further increase with a view to implementing during the year.
- The council, John Lewis and Hammerson have signed an Employment and Skills Charter, marking our shared commitment to support Leeds residents to access and compete for the substantial new employment opportunities that will be created through the £165 million Victoria Gate development.

Investing in the city

- The council helped to secure the recommendation from central government that the HS2 station should be adjacent to the existing Leeds station with plans to transform the Leeds station into a transport hub for the city and Yorkshire region. Redeveloping the station alone will create 10,000 new jobs.
- The 100th Council home was completed as part of the council's housing regeneration project in Little London, Beeston Hill and Holbeck. This regeneration project will eventually deliver 1,200 newly refurbished council properties and nearly 400 new council homes.
- Leeds was recently cited in a study by Grant Thornton as one of the UK's most attractive cities for inward investment, the highest rated in the north of England.
- Leeds was also recently ranked the best biggest city in England for standard of life in MoneySuperMarket's 2015 quality of living index. It scored highly across a range of indicators, including average annual salary, house price affordability, unemployment rate and weekly cost of living.

Annexe 3: Best Council Plan 2015/16 Objectives and the Best Council Plan 2016/17

The six objectives from the Best Council Plan 2015/16 continue to feature in the proposed Best Council Plan 2016/17 as follows:

1. Supporting communities and tackling poverty

'Supporting communities, raising aspirations' becomes a new priority; tackling poverty is at the heart of the 16/17 Plan.

2. Promoting sustainable and inclusive economic growth

Replaced by the new Best City ambition on strong economy, compassionate city; 'supporting economic growth and access to economic opportunities' becomes a new priority.

3. Building a child-friendly city

A number of outcomes and priorities in the Children & Young People's Plan 2015-19 (CYPP - the Plan to make Leeds a child-friendly city) have been incorporated into the 16/17 Best Council Plan. These include priorities to 'support children to have the best start in life' and 'improve educational achievement and close achievement gaps'. We recognise that children need to be at the heart of our growth strategy: they need to be equipped with the right skills and resilience to succeed at school and in the workplace. 3 of the 5 outcomes in the CYPP have been included in the Best Council Plan but, while the CYPP states these as conditions of wellbeing we want for all our children and young people, the Best Council Plan, as an overarching document for all age groups, sets these as population outcomes we want for everyone in Leeds, as shown in the table below:

CYPP 2015-19 outcomes	Best Council Plan 2016/17 Best City outcomes
<i>Conditions of well-being we want for all our children and young people (CYP)</i>	<i>We want everyone in Leeds to...</i>
All CYP are safe from harm	Be safe and feel safe (Also aligns with the outcome in the Safer Leeds Strategy, that 'People in Leeds are safe and feel safe in their homes, in the streets, and the places they go')
All CYP do well at all levels of learning and have skills for life	Do well at all levels of learning and have the skills they need for life
All CYP enjoy healthy lifestyles	Enjoy happy, healthy, active lives (Also aligns with the outcomes in the draft Health & Wellbeing Strategy 2016-21 that 'People will live longer and have healthier lives' and 'People will live full, active and independent lives'. Section 3.7 of the report on the 10/2/16 Executive Board agenda, 'The Leeds Health and Wellbeing Strategy 2016-21' explains in full the alignment between the draft Best Council Plan 2016/17 and the emerging Health and Wellbeing Strategy.)

4. Delivering the Better Lives programme

Addressed through all the 16/17 Best City outcomes, especially those on 'Live with dignity and stay independent for as long as possible'; 'Enjoy happy, healthy, active lives' and 'Be safe and feel safe'. A particular focus on those with health and social care needs features in the new priorities: 'Preventing people dying early'; 'Building capacity for individuals to withstand or recover from illness'; 'Supporting healthy ageing'; and 'Enabling carers to continue their caring role and careers'.

5. Dealing effectively with the city's waste

With 2015/16 seeing the successful expansion of alternate weekly collections and completion of the innovative Recycling and Energy Recovery Facility, there is no longer a need for a specific objective on waste management. However, this remains an important council service and so features in the 2016/17 Best Council Plan under the new outcome for everyone in Leeds to 'live in decent, affordable homes within clean and well cared for places' and the new priority, 'Keeping the streets clean', as well as significantly supporting the Best Council ambition of being an efficient and enterprising organisation.

6. Becoming a more efficient and enterprising council

Remains at the core of our Best Council ambition. With our 5 Values continuing to underpin everything we do, working more efficiently and enterprisingly across our own services and with others in the city and wider region, will also help deliver the Best City outcomes.

Annexe 4:

Equality Impact Assessment for proposed Best Council Plan 2016-2017

Introduction

This paper outlines the equality analysis and strategic equality assessment of the proposed Best Council Plan 2016/17 (as detailed in the Executive Board report 10th February 2016). The lead person for this equality impact assessment was Alan Gay, Deputy Chief Executive. Members of the Assessment Team were:

- Coral Main Principal Risk Management Officer
- Lelir Yeung Head of Equality
- Pauline Ellis Senior Policy and Performance Officer

The Best Council Plan 2016/17 provides the strategic framework for the council's 2016/17 revenue budget proposals and council tax proposals (as detailed in the Executive Board report 10th February 2016), the financial expression of the authority's priorities, and so this Best Council Plan Equality Impact Assessment should be read in conjunction with the 2016/17 Budget Equality Impact Assessment.

Overview

The Best Council Plan is the council's business planning document: it explains the environment in which the council operates and its strategic priorities and serves as an umbrella for a range of council and partnership plans. Aligned with the budget, it is updated annually.

The proposed Best Council Plan 2016/17 has been developed in the context of the draft Best Council Plan 2016/17 outcomes and priorities considered by the Executive Board and Scrutiny Board (Strategy and Resources) in December 2015, taking into account local and national developments, such as November's Spending Review and Autumn Statement, other policy changes, the latest socio-economic analysis, local and regional partnership plans and the council's budget setting processes.

The new Best Council Plan continues the aim set out in the 2015/16 Best Council Plan of reducing inequalities but articulates this more firmly around the integrated concepts of promoting economic growth and of being a compassionate city, with everything the council does having a clear focus on tackling poverty and inequalities. The Best Council Plan 2016/17 therefore proposes two ambitions framed around our Best City/Best Council Vision:

- Best City being defined as, 'Leeds... A Strong Economy and a Compassionate City; and
- Best Council as, 'Leeds City Council... An Efficient and Enterprising Organisation.'

Scope

The Equality Act 2010 requires public bodies to give 'due regard' to equality. The council is committed to ending unlawful discrimination, harassment and victimisation and to advancing equal opportunities and fostering good relations.

In order to achieve this we need to ensure that equality and diversity are given proper consideration when we develop policies and make decisions. The council has an agreed process in place to do this through the use of equality impact assessments.

The Best Council Plan 2016/17 is intended to provide long-term strategic direction rather than being a detailed delivery or action plan. It includes a foreword from the Leader and Chief Executive, a 'plan on a page' and a summary of the socio-economic and financial challenges faced by the city and the council. The plan on a page brings together:

- **The Vision:** reiterating and explaining the Best City and Best Council ambitions
- **Best City outcomes:** long-term aspirations for the population of Leeds
- **20 Priorities:** working in partnership with public, private and third sectors and with communities and individuals, the areas of focus in 2016/17 that will aid progress towards the Best City outcomes
- **Breakthrough projects:** some of the tangible things the council is doing to help deliver the priorities, each project is led by a Cabinet member, supported by lead members and an accountable director
- **Key performance indicators (KPIs):** to be finalised at the time of writing, a small set of indicators that will be monitored and reported on to help measure progress in delivering the priorities and, over time, to help assess whether any difference is being made towards the outcomes.

The council is committed to responding to the challenges of inequality in Leeds within the pressures of the financial context in which we are now operating. The Best Council ambition of being an efficient and enterprising organisation addresses this in two key ways:

- Firstly, by 'getting the basics right': the council needs to continue to deliver and commission good quality public services with our five values at the core of how we work; keep to budgets and deadlines; maintain assets effectively; and streamline internal processes and systems. Staff need to be engaged and motivated to do their best through a mixture of support and empowerment. We need to continue our drive for efficiencies that has helped Leeds manage the £180m reduction in government funding over the last five years at a time of increasing demand-led cost pressures.
- However, efficiencies alone will not be enough to bridge the potential funding gaps between now and 2020 identified in the Budget 2016/17 report (Executive Board 10th February 2016). The council therefore needs to work differently, to keep evolving and innovating in terms of what it does and how it does it, exploring different service models and greater integration with other organisations and skilling up staff to grow their commercial and business acumen.

Much will depend on redefining the social contract in Leeds: the relationship between public services and citizens where there is a balance between rights and responsibilities; a balance between reducing public sector costs and managing demand, and improving outcomes. This builds on the concept of civic enterprise, born out of the 'Commission on the Future of Local Government', whereby the future of the council lies in moving away from a heavily paternalistic role in which we largely provide services, towards a greater civic leadership role underpinned by an

approach of restorative practice: working with people, not doing things to or for them unless they need this, so that communities become less reliant on the state and more resilient. If more people are able to do more themselves, the council and its partners can more effectively concentrate and prioritise service provision and resources towards those areas and communities most at need.

During 2016/17, the council will engage with partners, communities and citizens to further develop this approach, building on the good work that is already underway. Underpinning this approach will be a joining up of intelligence and data across the city and within localities to gain a better understanding of the variety of causes and effects of poverty and inequality, what effects previous interventions have had and an analysis of projected future demands on public services. This understanding will inform the council's future financial and workforce strategies.

The scope of this equality impact assessment is set within the context of a changing environment and significant financial pressures for local government and wider public services. It seeks to understand the strategic analysis and assessment of the equality implications of the proposed Best Council Plan 2016/17 on all protected characteristics/equality groups.

More detailed analysis and assessment has been/will be carried out on the range of plans and strategies that support the Best Council Plan including the council's budget and medium-term financial strategy, Joint Health and Wellbeing Strategy, Children and Young People's Plan, Safer Leeds Strategy, Adult Social Care Local Account and Core Strategy. Analysis was also carried out to inform the setting of the council's Equality Improvement Priorities; this in turn helps the authority to meet its legal duties for setting and monitoring these priorities.

Where relevance to equality has been determined on the Best Council Plan's supporting plans and strategies, further work on each individual proposal will be undertaken within the normal decision-making process, which gives 'due regard' to equality through use of screening and equality impact assessments.

Fact finding – what do we already know

Demographics

A Changing Population

- The population of Leeds grew by just over 36,000 between 2001 and 2011 to 751,485 people, an increase of 5.0% (less than the 7.1% increase for England and Wales, and the 6.4% increase for Yorkshire and the Humber).
- The latest mid-2014 population estimate shows the Leeds population to be 766,399.
- The age structure for Leeds is broadly similar to that for England and Wales, with the notable exception of the 20-29 age band which in Leeds accounts for 17.5% of the population compared to 13.6% in England & Wales.
- Children (aged 0-15) account for 18.3% of the city's population, while people aged 65+ account for 14.6%.
- Leeds is becoming increasingly diverse with the Black and Minority Ethnic (BME) population now accounting for 18.9% of the resident population (up from 10.8% in 2001).

- The number of Leeds residents born outside of the UK has increased from 47,636 (6.7% of the population) in 2001 to 86,144 (11.5%) in 2011, with just over 20,300 people being born in the EU (12,026 born in EU accession countries) and just over 61,000 born elsewhere.
- Of the 86,144 people born outside the UK, more than half arrived in the last 10 years, 67% were between the ages of 16 and 44 when they arrived in the UK, and 29.5% were aged 15 or younger.
- There is no direct count of disability, but the census collects information in relation to 'long term health problems or disability'. In Leeds 83.2% of people say that their day to day activities are not limited by long term health problems or disability, 7.9% say they are limited a lot and 8.9% say that they are limited a little.
- The proportion of people who say they are Christian is lower in Leeds (55.9%) than across the whole of England and Wales (59.3%), while the proportion of people who say they have no religion is higher (28.2% and 25.1% respectively).
- Compared to England and Wales, Leeds has higher than average proportions of people stating their religion as Jewish (0.9% compared to 0.5%), as Muslim (5.4% compared to 4.8%) and as Sikh (1.2% compared to 0.8%).

As a growing city Leeds is seeing significant changes to the makeup of the population which has a range of impacts:

- We have an ageing population: as the baby-boomer generation grows older there will be implications not only in terms of public services, ensuring that older people get excellent care and support when they need it and are enabled to live independently, but also in terms of the labour market as we make the most of the skills and talents that everyone has to offer.
- In the last decade the BME population in the city has increased from 10.8% to 18.9%, and the number of residents born outside of the UK has almost doubled. There have been very localised impacts across the city - with complex, related issues such as 'national identity', language proficiency, transient populations and variations in birth rates that in turn influence service provision and the wider interface between communities.
- In part linked to demographic change, in part linked to wider social change, patterns of faith have also changed across the city - different ethnic and religious groups have very different age profiles and understanding these differences is key to helping plan and deliver appropriate services.

Poverty and Inequality

Our latest socio-economic analysis (notably the 2015 Joint Strategic Needs Assessment and analysis based on the 2015 Index of Multiple Deprivation) shows that a range of inequalities – including health, mortality, education, skills and income levels - persist across the city and, linked with deprivation levels, are particularly concentrated in specific localities. Comparing 2010 to 2015, the relative gap between the most and least deprived areas of Leeds has not lessened in the last five years.

The slow economic recovery alongside reductions in public spending has significantly impacted the poorest members of society. Long-term challenges such as access to employment, poor housing, language and literacy, skills, health and care responsibilities, are being compounded by the changes to the welfare system. Key data relating to poverty and deprivation is provided in the Best Council Plan 2016/17 Executive Board report (10th February 2016) and the 'Emerging 2016/17 Best Council Plan priorities, tackling poverty and deprivation' Executive Board report (16th December 2015). The full 2015 Joint Strategic Needs Assessment is publicly available through the Leeds Observatory via this [web link](#).

To provide a clear policy direction for the council in helping address these issues, the Best Council Plan 2016/17 continues the aim set out in the Best Council Plan 2015/16 of reducing inequalities but articulates this more firmly around the integrated concepts of promoting economic growth and of being a compassionate city, with everything the council does having a clear focus on tackling poverty and inequalities. By enhancing the ability of all our people to contribute to the economy to their full potential, we can reduce inequality and the costs of poverty to the economy and the taxpayer whilst boosting the economic productivity and competitiveness of Leeds.

The impact of welfare reforms on protected characteristics/equality groups through national research indicates that:

- Women are more likely to be adversely affected by welfare reforms.
- Non-working lone parents, of whom around 90% are female, are one of the groups that will see the largest income losses.
- There will be significant impacts on disabled people, as a result of Universal Credit, changes to benefit and tax credit indexation, Disability Living Allowance, Incapacity Benefit, Employment and Support Allowance and Housing Benefit.
- Carers of disabled people may lose their entitlement to Carer's Allowance as a result of the move from Disability Living Allowance to the Personal Independence Payment. In addition, under Universal Credit a carer will only be entitled to either a carer or a disability element, not both. This will mean that some carers with health problems will be worse off.
- Some of the welfare reforms, such as the household benefit cap, are likely to have a disproportionate impact on some black and ethnic minority claimants because of the characteristics of some of these households, such as the tendency for family size to be larger.
- Young people under the age of 25 and single people under the age of 35 will be most affected by proposed welfare reforms.

Consultation

The proposed revisions to the Best Council Plan for 2016/17 have been subject to consultation with the Executive Board, Scrutiny Board (Strategy and Resources), Corporate Leadership Team and Best Council Leadership Team of senior officers.

The outcomes and priorities are drawn from existing plans and strategies (themselves subject to stakeholder consultation and engagement), including the 2016/17 draft budget which has undergone a consultation process with the public, elected members and council officers. (Please refer to the Budget 2016/17 Equality

Impact Assessment attached to the Budget 2016/17 proposals report to the Executive Board 10/2/16 for more detail.)

Following council approval, staff and member engagement channels will be used to share the Best Council Plan more widely with the key themes of strong economy, compassionate city; tackling poverty and reducing inequalities continuing to feature in the council's messages. A series of engagement opportunities will be used to hold city-wide and more local conversations on further developing and implementing the concept of a redefined social contract.

Third Sector

The council has a strong and valued relationship with the third sector. It has long recognised the critical role that the sector plays in the life of the city. The council and the sector continue to be committed to working together to ensure the best possible outcomes for communities in Leeds. The council demonstrates its commitment to the sector not only through significant investment into the sector for the delivery of service, but in its investment in the sector's infrastructure and in the development and maintenance of the partnership relationship at all levels.

The Third Sector Partnership is the key forum for the third sector, the council and other public sector partners to work together and to ensure that collectively we create the conditions for a thriving third sector that is able to play its part in delivering the outcomes set out in the Best Council Plan and the partnership agendas. Much of this hinges on working together within the constraints of growing financial pressures.

The council has maintained the overall level of investment into the third sector at around £110m, despite the significant reductions in the council's budget over the last 3 years. The council continues to invest in the infrastructure to support Third Sector Leeds, (the sector's voice and influence body) and a network of third sector forums, so that it can facilitate strategic engagement with the sector and dialogue between the sector, the council and range of city partnerships.

There have been frank discussions over the last year, in many forums, about the challenging budget situation. The third sector has been invited to lead innovation and engage with the council in discussions about new ways of working. This has been supported by the council again making available the Innovation Fund (£150k in 15/16 and £100k in 16/17) to support and encourage transition to new ways of working, in addition to the investment by directorates.

The council's dialogue with the sector about the budget proposals is now an established part of the annual cycle. Since the last budget round, Third Sector Leeds has worked with the council to raise awareness of the financial pressures and facilitate discussion within the sector.

A joint council/third sector task group was established in spring 2015 to explore opportunities to maximise external funding into Leeds and specifically into the third sector. This is a challenging agenda and progress is slow, but there is a shared commitment to capitalise on every funding opportunity for investment in Leeds.

A Third Sector Leeds Assembly event 'Responding to the Challenge', a collaboration between Third Sector Leeds and the council, was held during 2015. It was attended by over 100 third sector colleagues and 30 council officers. The Deputy Chief Executive and the Assistant Chief Executive (Citizens and Communities) set out the

budget challenges ahead. Members of the wider third sector were also encouraged to engage in thematic, service and locality focused discussions to bring forward ideas for new ways of working that would deliver on city-wide priorities and ambitions, within the context of the financial pressures. There have also been discussions at Third Sector Leeds networks, forums and discussions about local priorities at Third Sector Goes Local events.

Directorates also have established mechanisms and arrangements for engaging with their third sector partners and there has been on-going dialogue about the emerging budget pressures and priorities, and exploring ways forward.

Initial strategic discussions with the sector took place in November 2015 at a special Third Sector Partnership with a Council Budget focus. The Assistant Chief Executive (Citizens and Communities) the Chief Officer Financial Services and Directorate representatives, met with Third Sector Leeds members to set out the projected financial position, emerging priorities and the directorates' key areas of challenge.

The Council's Corporate Commissioning Group also held a third sector themed meeting in January 2016 to discuss arrangements for managing the impact on the third sector of budget cuts. A further meeting will be held in late January 2016 with commissioning colleagues from across the Council, focusing on coordinating approaches to manage and mitigate the impact of budget cuts on the third sector.

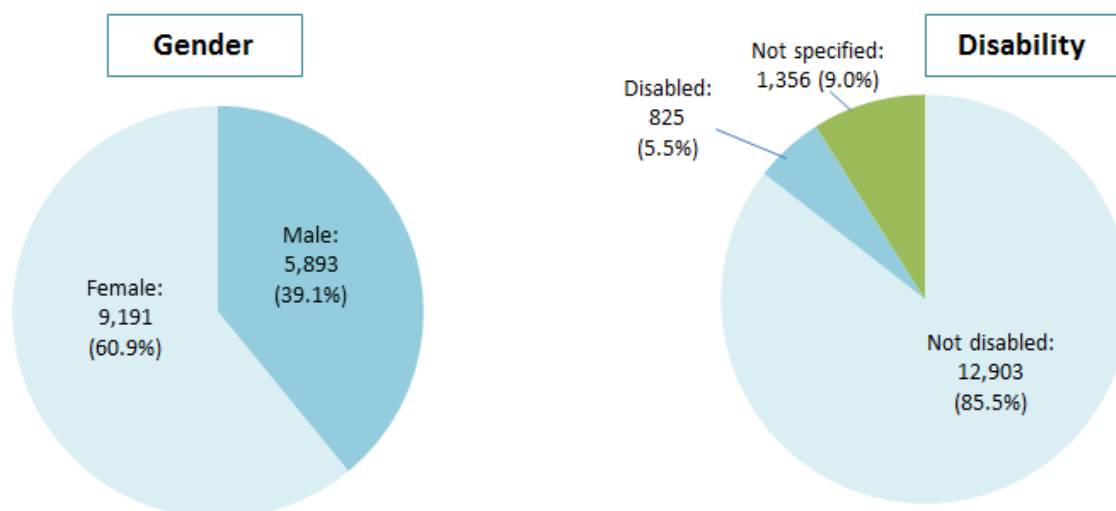
Third Sector Partnership continues to drive forward a strategic and considered focus on the third sector and will broker further necessary discussions on the budget pressures and new ways of working.

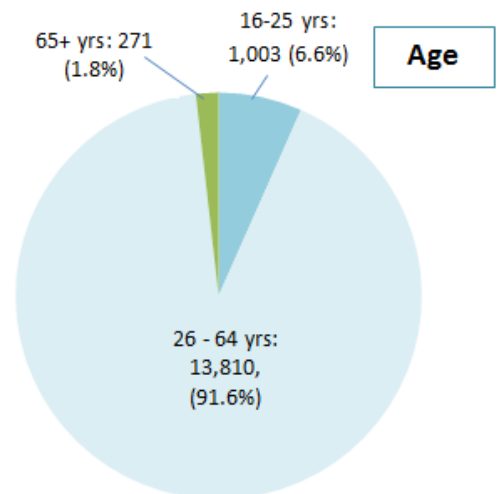
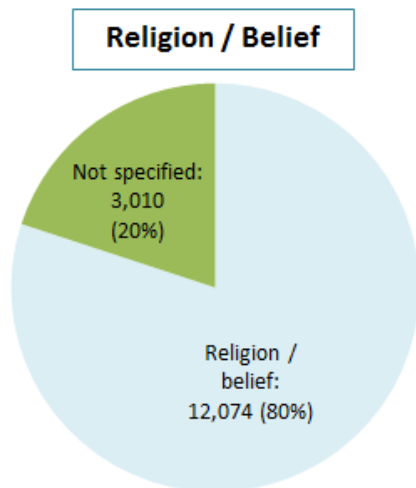
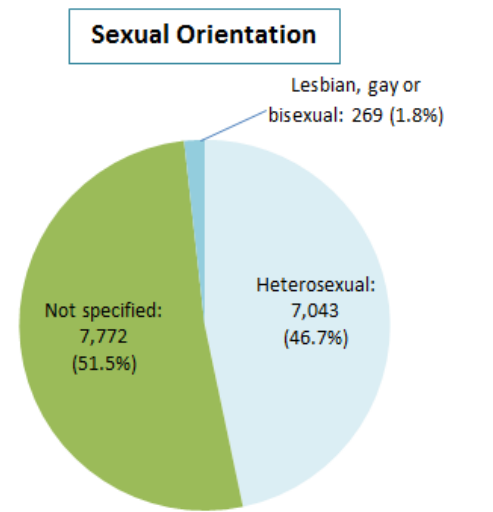
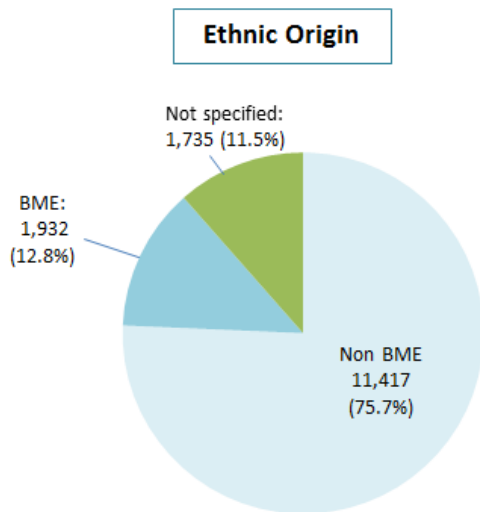
These ongoing discussions will support delivery of the Best Council Plan.

Workforce Profile

In December 2014 there were 16,096 people employed in the council (excluding schools and casual staff). In December 2015 this figure was 15,084, a reduction of 1,012 members of staff. The reduction is due in part in 2015/16 to the transfer under TUPE of 756 council staff in Adult Social Care to 'Aspire Community Benefit Society', a not for profit social enterprise supporting people with learning disabilities that was 'spun out' of council control in August 2015.

A workforce profile breakdown of the 15,084 council staff is below:





In response to the financial challenges, the council recognised that it would be necessary to significantly reduce its workforce with the council becoming smaller in size but bigger in influence.

In 2010-2011 the council launched a voluntary early retirement and severance ('Early Leavers Initiative' or 'ELI') scheme. This scheme has continued throughout 2011-2, 2012-2013 and 2013-14. In 2014/15, 561 people left the organisation under ELI and to date in 2015/16 another 128 people have left under this scheme. The current scheme finishes in March 2016 and employees have only been able to express an interest up to that date. An Equality impact Assessment was carried out on the Early Leavers Initiative and 'due regard' given at all stages of the process. Whilst there has been no significant impact on the workforce profile for most protected characteristics, due to the nature of the scheme, there has been most impact on the age profile. A review is now taking place regarding whether the ELI scheme will continue and in what format.

To date the number of people leaving since 2010 through natural turnover and ELI is not adversely affecting the workforce equality profile. However, the reducing workforce coupled with reduced external recruitment - vacancy management

controls remain in place to limit the numbers of vacant posts advertised externally, but with directors having more flexibility to recruit externally on business needs - is affecting our ability to improve the workforce profile to reflect the city population. Positively, the increase in the number of young people employed in the organisation continues to rise with 6% of the workforce under the age of 25.

The budget for 2015-2016 assumed that the equivalent of 401 FTE would leave the organisation by 31st March 2016. The budget for 2016/17 currently assumes a net reduction of 299 FTE posts.

It is expected that many of the cost savings and reductions in budget expenditure will have staffing implications and services will continue to look to reduce staffing levels. The council continues to promote flexibility in order to offer employment opportunities and retraining and redeploying staff into job opportunities which exist across the council, where there is a clear business need and which need to be filled.

The council promotes equality and diversity and wants a workforce which reflects the people of Leeds. Just as the census helps us to understand the Leeds community it serves, the council needs to understand the diversity of the workforce. This information helps the council to spot trends, remove barriers to employment and ensure our policies better reflect all employees.

The council needs to work hard to improve the workforce profile with closer working with the community and partners. Actions include:

- The council remains committed to creating an inclusive organisation which is reflective of the city's population and all members of the Corporate Leadership Team and Chief Officers have a specific inclusion objective.
- All equality training has been reviewed to ensure it is fit for purpose and offers value for money. An equality e-learning module has been developed and rolled out to all appraising managers; other managers and colleagues will follow, ensuring that all the council's workforce receive equality training.
- Additionally a new Disclosure Audit is going to take place to produce a more up to date profile of the workforce.
- 'Due regard' continues to be given to all key and major decisions which may impact on the workforce profile as the council's workforce reduces.

Overview of Fact Finding

This is a high level overarching equality impact assessment and, whilst recognising the need to improve staffing data collection and analysis, it has not identified any specific gaps in the equality and diversity information used to carry it out. When undertaking Equality Impact Assessments on specific proposals drawn up in relation to implementing the Best Council Plan, the evidence used and any gaps in information highlighted will be included in the assessment.

Equality Considerations

The table below highlights the range of protected characteristics/equality groups, stakeholders and other potential barriers that could be impacted on by the Best Council Plan 2016/17 proposals:

Protected characteristics

- | | | |
|--|---|--|
| <input checked="" type="checkbox"/> Age | <input checked="" type="checkbox"/> Carers | <input checked="" type="checkbox"/> Disability |
| <input checked="" type="checkbox"/> Gender reassignment | <input checked="" type="checkbox"/> Race | <input checked="" type="checkbox"/> Religion or Belief |
| <input checked="" type="checkbox"/> Sex (male or female) | <input checked="" type="checkbox"/> Sexual orientation | |
| <input checked="" type="checkbox"/> Other | This includes marriage and civil partnership, pregnancy and maternity and those areas that impact on or relate to equality: tackling poverty and improving health and well-being. | |

Stakeholders

- | | | |
|---|---|--|
| <input checked="" type="checkbox"/> Service users | <input checked="" type="checkbox"/> Employees | <input checked="" type="checkbox"/> Trade Unions |
| <input checked="" type="checkbox"/> Partners | <input checked="" type="checkbox"/> Members | <input checked="" type="checkbox"/> Suppliers |

Potential barriers

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Built environment | <input checked="" type="checkbox"/> Location of premise and services | <input checked="" type="checkbox"/> Information and communication |
| <input checked="" type="checkbox"/> Customer care | <input checked="" type="checkbox"/> Timing | <input checked="" type="checkbox"/> Stereotypes and assumptions |
| <input checked="" type="checkbox"/> Cost | <input checked="" type="checkbox"/> Consultation and involvement | <input checked="" type="checkbox"/> Financial exclusion |
| <input checked="" type="checkbox"/> Employment and training | | |

Equality Impacts Identified

Implementing the Best Council Plan priorities requires both an understanding of potential negative impact on groups / protected characteristics and also that actions are identified and taken to mitigate against these. Decisions made in relation to implementing the Best Council Plan 2016/17 will impact on all communities but those who have been identified as being at the greatest potential risk of negative impact include:

- Disabled people – including all impairment groups;
- Black and Minority Ethnic communities;
- Women;
- Older and younger people; and
- Low socio-economic groups (there is over representation within this group by disabled people and BME communities).

The 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. Equality analysis used to set the council equality improvement priorities and socio-economic analysis referred to above have been used to inform the Best Council Plan 2016/17 priorities and the supporting 16/17 budget proposals. Together, these highlight the challenges the city will have to address to tackle inequality and help people out of poverty. Taken from the equality analysis, these include:

1. Achieving Potential

(a) Children and Young People

Education and learning has a significant impact on life chances. Higher levels of numeracy and literacy are associated with a range of improved outcomes such as higher incomes and chances of long term, well paid employment. Anyone part of the 40+ % of young people not getting 5 good GCSEs has a 1 in four chance of being not in education, employment or training two years later.

The most recent school census shows that:

- 16% of the school population have English as an additional language
- 24% are from Black or minority ethnic groups
- 20% of children are eligible for FSM
- 18% had special educational needs.
- 26% of children lived in households in areas identified as being amongst the 10% most deprived areas in the country
- 37% of children live in the 20% most deprived areas of Leeds
- for some individual schools over 90% of children live in the 20% most deprived areas
- 21% of children (33,175 in total) are in child poverty and numbers are expected to grow significantly

We know that there are gaps in learning outcomes for young people on free school meals, looked after children, special education needs or disability and BME children. As such, one of the eight outcomes in the 2016/17 Best Council Plan is that ‘we want everyone in Leeds to... Do well at all levels of learning and have the skills they need

for life' with specific priorities on 'Supporting children to have the best start in life' and 'Improving educational achievement and closing achievement gaps'.

(b) Mental ill-health

We want to increase access to employment opportunities, up-skill the workforce and provide effective support to adults with low to moderate mental ill-health conditions to access the labour market because:

- The number of local residents claiming health related out-of-work benefits has remained persistently high over the last 15 years at over 30,000. Almost 50% of claimants have mental ill health rather than / in addition to physical conditions.
- There are 14,010 Employment and Support Allowance (ESA) claimants and 1,440 Incapacity Benefit (IB) claimants of working age with a mental and behavioural disorder. The highest level of claimants is concentrated in the most disadvantaged communities in the inner city.
- Jobcentre Plus has limited dedicated resource to support this group and a relatively small number of claimants are referred to the Work Programme for support. Current employment support available through Clinical Commissioning Groups is focused on those adults accessing secondary care (provision following a GP referral). There is a gap in terms of support available to those still within primary care. Earlier supportive interventions are required to improve the health and well-being of residents and reduce dependency on welfare.

(c) Apprenticeships

To improve access to Apprenticeships for Young People from BME communities as we know that:

- Apprenticeships offer entry level jobs with skills training to enable progression through recognised career pathways across all sectors of the local economy.
- Underrepresentation by BME residents in apprenticeships in Leeds reflects the national picture with apprenticeship starts at just over 10% in the 2013/14 academic year. The BME population of the school year 11 cohort is 21.2%.
- BME participation rates in apprenticeships compare poorly with adult learning programmes as a whole.

(d) Digital Inclusion

Improved digital inclusion provides greater access to jobs, skills and learning which help to reduce poverty as:

- Lack of connectivity impacts on people's ability to easily and readily access services and opportunities which adds to financial exclusion.
- Analysis of the 2010 Index of Multiple Deprivation shows that 23% of premises in West Yorkshire with the poorest connectivity (no superfast provision) are in the 20% most deprived areas in the country. Lower income levels and lower rates of adoption mean there is less incentive for the market to extend into these areas.

- For some people the costs of having a home broadband connection (most internet service providers require a landline telephone) are prohibitive.

(e) Financial Hardship

The key message in the 2016/17 Best Council Plan is that for Leeds to be the Best Council in the Best City, we need to tackle poverty and reduce inequalities. Poverty is recognised as an issue that impacts on equality, and financial exclusion as a barrier to an equal society. We know that poverty and financial exclusion disproportionately affect people within specific equality groups, particularly single parents, and people with mental health problems. For example, a report by the Mental Health Foundation asked people to identify the causes of their anxiety, with almost half of those surveyed (45%) saying that financial issues caused them to feel anxious (Living with Anxiety, 2014).

- The recession, the slow recovery and welfare changes have impacted on the poorest members of our society, and have led to increased problems of financial hardship and distress. Over the past five years the total number of people claiming benefits has grown, with the number of housing benefit and council tax benefit claimants increasing by 10%.
- The implementation of welfare changes from April 2013 has contributed to many families falling into rent and council tax arrears or further into arrears. As a result in 2013/14 the council saw over 11,000 awards to people accessing its Local Welfare Support Scheme for both emergency (food and fuel) and basic needs provision (household goods), totalling over £1.4 million in direct awards. Mirroring national trends the city has also seen the emergence and significant growth of foodbanks, supported by the establishment of the Leeds Food Aid Network to coordinate emergency food provision across the district.
- Another trend which has emerged in recent years is an increase in the number of people in employment who are living in poverty. Nationally over 5 million people now live in households where at least one member of the household is in work, yet they live in poverty. This is symptomatic of a labour market which is characterised by low pay, temporary, part-time and zero hour contracts.
- Almost a quarter of the Leeds population – around 175,000 people across the city - is classified as being in 'absolute poverty'. (Absolute Poverty measures individuals who have household incomes 60% below the median average in 2010/11, adjusted for inflation.)
- Approximately 20,000 people in Leeds have needed assistance with food via a food bank between April 2014-2015.
- Over 28,000 (19.5%) Leeds children are in poverty, 64% of whom are estimated to be from working families (2013/14).
- As of October 2015, around 73,000 Leeds households were in receipt of Council Tax Support. Of this figure over 25,000 (35%) of these households in Leeds now have to pay 25% of their council tax due to changes to Council Tax Support.
- During 2014/15 in-work poverty was estimated to affect 15,000 households in Leeds. Just over 24,000 Leeds residents in full-time work earn less than the Living Wage and almost 8,000 Leeds workers are on Zero Hour contracts.

- Almost 38,000 Leeds households are in fuel poverty and over 8,000 of these households are paying their fuel bills via prepayment meters (2015).
- Access to credit and interest rates for those on low incomes or with poor credit histories also remains high. Around 121,000 payday loans were estimated to be accessed by Leeds residents in 2013.

2. Helping vulnerable people

(a) Domestic Violence

A population outcome in the 2016/17 Best Council Plan is that 'we want everyone in Leeds to... Be safe and feel safe'. One of the ways in which the council and its partners will do this is by tackling domestic violence and abuse (one of the council's eight 'breakthrough projects', delivering the Best Council Plan priorities).

- There have been over 14,000 reported incidents of domestic violence and abuse in Leeds within the last 12 months. Both men and women may experience incidents of inter-personal violence; however, women are considerably more likely to experience repeated and severe forms of violence. Within Leeds, over 80% of victims of domestic violence and abuse are women.
- A third of all domestic violence reported incidents had children present. There are issues relating to under-reporting from victims of different communities.
- Additionally those communities/wards with the highest levels of poverty and deprivation account for disproportionately higher levels of domestic violence and abuse reporting than the more affluent parts of the city. The ten most deprived wards across Leeds account for almost 50% of all reported domestic violence incidents.

(b) Reduce the occurrence and impact of hate crime

In 2014 the Leeds Anti-Social Behaviour Team (LASBT), working in partnership with the Police through the Stop Hate UK and Hate Incident Reporting Centres across Leeds, played a lead role in developing and delivering the current 'Hate Crime Strategy for Leeds'. The strategy reflects the government's plan published in 2012 to tackle hate crime: 'Challenge it, Report it, Stop it' aims to prevent and reduce levels of hate crime by ensuring victims and witnesses are supported, and offenders are brought to justice.

During the year to end of March 2015, LASBT received 293 reported Hate Incidents, (slightly down on the figures for 2013/13 when it received 331 reports). 227 (77.5%) of all reports received were identified as being reported under the 'Race' strand, 26 (8.9%) were linked to 'Sexual Orientation' reports and 23 (7.8%) were identified as 'Disability' hate incidents, with 17 (5.8%) as Faith, Transgender and Other. LASBT subsequently opened 108 hate related cases for investigation.

Data from West Yorkshire police shows that during the same period the police recorded 1,282 reported Hate Incidents across Leeds, an increase from the previous 12 month period of 107 reports (2013/14 – 1,175 hate incidents).

1,072 (83.6%) of all reports received were identified as being reported under the 'Race' strand, 88 (6.8%) were linked to 'Sexual Orientation' reports and 58 (4.58%) were identified as 'Disability' hate incidents, with 64 (Faith and Transgender reports).

Hate Crimes recorded by the police also rose slightly during 2014/15 to 831 from the 2013/4 figure of 810.

Taking the three sets of data together the overall figures for Hate Incidents and hate Crime were 2406 in 2014/5, a small increase on the 2316 recorded during the same period in 2013/4.

(c) Provide support and meet the accommodation needs of older people

The number of older people in Leeds is growing and by 2020 it is anticipated that those most in need of care and support, mainly older people aged 75 plus, will increase by around 13%. Leeds City Council has recognised that this demographic shift requires a change in how services for older people are delivered, including meeting their accommodation needs. This supports the Best Council Plan population outcome, 'We want everyone in Leeds to... Live with dignity and stay independent for as long as possible' and the 2016/17 priorities, 'Supporting healthy ageing' and 'Providing enough homes of a high standard in all sectors.'

Overall, 39% of council tenants are currently aged 55 and over and 4% are aged 85 and over. It is projected that over the next 15 to 20 years this could increase significantly to 68% of tenants being over 55, and 18% of these being over 85 years old (Renew Research, 2014). The council's Adult Social Care Strategy - 'Better Lives for Older People' has identified the need for approximately 900 units of Extra Care housing by 2020.

Housing Leeds has a portfolio of approximately 4,200 Category 2 sheltered units in 127 schemes across the city (these are purpose built units for older people usually with communal facilities and a visiting Sheltered Support Officer). Housing Leeds also manages 235 Category 1 properties (purpose built units for older people but with no communal facilities or visiting Sheltered Support Officer, but with the availability of telecare). In addition, Telecare Leeds also provides 24 hour emergency support to a further 831 general needs council properties.

As 75% of LCC tenants over 65 (and 66% of tenants over 85) live in general needs housing it is essential that the Better Lives for Older People strategy also considers options for developing other housing and support solutions for all older tenants. It is well known that social isolation has a huge impact on overall physical and mental health, and so an important part of the strategy is to look at the wider role of sheltered housing in providing a community that all tenants feel part of, within the wider community.

(d) Improve housing options for young people

Reducing homelessness for 16 to 24 year olds, such as care leavers, young offenders and young people whose relationship with their family has broken down, is an issue, as is reducing homelessness from existing young tenants who find it difficult to maintain successful council tenancies.

- National research indicates that under 25s now account for more than half of people seeking help with homelessness and make up over half of those living in homeless accommodation services in England. 62% are young people

becoming homeless due to family and friends no longer willing to accommodate them after the relationship has broken down. Some are more at risk than others: 13% of young people experiencing homelessness are young offenders and 11% are care leavers.

- In 2014 Leeds had 2,339 16-24 year olds who presented themselves as homeless. Of these, 302 were 16/17 year olds. In most circumstances, it has been identified that the interests of young people (especially 16 and 17 year olds) are best served by living with their parents and that they should move to independent living in a planned way. In 2014 the youth mediation workers in Housing Leeds prevented homelessness in 447 cases, and there have been no B&B placements for 16-24 year olds in the past 12 months.
- There are 2,861 (5%) lead tenants aged 16-24 who live in council properties. A customer STAR satisfaction survey in 2014 identified that 59% of 16-24 year olds who complete the survey were satisfied with the overall service from Housing Leeds, with those least satisfied also finding their current financial situation difficult. The findings also showed that younger tenants were most likely to find it difficult to manage their finances and afford energy bills.

(e) Fuel Poverty

Reducing fuel poverty, and therefore increasing affordable warmth, increases life expectancy, improves mental health and wellbeing and reduces health inequalities. It improves children's educational achievements and school attendance and reduces the incidence of childhood asthma. It also promotes social well-being and independent living, with older people able to use the whole house following central heating installation. This potentially reduces or delays admission to hospitals and care homes and reduces bed-blocking and winter pressures on the NHS.

- The five Leeds wards with the highest percentage of households that suffer fuel poverty all have an above average (or higher) concentration of BME communities in council housing. They are likely to have low incomes which will exacerbate fuel poverty. Income maximisation will also help alleviate fuel poverty.
- Fuel poverty is a product of low incomes and high energy costs. It affects the most vulnerable residents in our communities and can have adverse impacts on their well-being. Fuel price rises in recent years have combined with flat incomes to increase fuel poverty, with 3.5 million households living in fuel poverty in 2010 compared to 1 million households in 2004. If fuel bills continue to rise and incomes remain stagnant, Leeds recognises that more residents will be at risk of falling into fuel poverty unless the causes are addressed.
- The effects of cold caused by fuel poverty are not evenly spread: young children, particularly disabled children, and old people are most at risk of hypothermia. Children living in cold homes are twice as likely to develop respiratory conditions. Cold can make some health conditions such as musculoskeletal disorders, respiratory illness, mental health and cancer worse and can mean that frail people are more at risk of falls. These conditions

make a major contribution to the gap in life expectancy between the most prosperous and most disadvantaged wards.

Next Steps

The proposed Best Council Plan 2016/17 recognises the challenges that the city and the council are facing: 16/17 will bring continued reductions in our funding and this is set to 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. Having a clear, strategic vision centred firmly on tackling poverty and inequalities will help tackle these challenges.

During 2016/17 more detailed and specific work will continue to take place to ensure that further consideration is given to equality. Where any negative or disproportionate impacts on protected characteristics have been identified, appropriate and relevant action to mitigate these will be considered and implemented.

Equality Impact Assessment Action Plan

Action	Responsibility
Completion of all equality impact assessments where relevance to equality is identified in relation to implementing the Best Council Plan and supporting council / partnership plans and strategies	Directors
Continue quality assurance and review of equality impact assessment and actions from decisions made in relation to the Best Council Plan and supporting council / partnership plans and strategies	Communities Team