

Report of the Deputy Chief Executive

Report to Executive Board

Date: 8 February 2017

Subject: Best Council Plan 2017/18 Proposals

Are specific electoral wards affected?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If yes, name(s) of ward(s):	
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?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If relevant, access to information procedure rule number:	
Appendix number:	

Summary of main issues

1. This report seeks the approval of the Executive Board in recommending to Council the Best Council Plan 2017/18. It has been prepared in the context of the initial proposals considered by the Executive Board in December 2016, taking account of local and national developments, such as November's Autumn Statement, policy developments, the latest socio-economic analysis, local and regional partnership plans and the council's budget-setting processes. It has been developed through ongoing engagement with officers and members, including Scrutiny members.
2. The refreshed Best Council Plan maintains the clear, strategic ambition to be the Best City, meaning a strong economy in a compassionate city. It also articulates what the council and its partners are doing to work towards this ambition. Our Best Council ambition remains as an efficient and enterprising organisation. The main focus of the Plan continues to be centred on tackling poverty and reducing inequalities. This overall focus and our Best City/Best Council ambitions underpin the Budget Proposals for 2017/18 being considered today.

Recommendations

1. Executive Board is asked to recommend to Council the adoption of the Best Council Plan 2017/18 at Annexe 1.
2. The Board is also asked to note that further development and graphic design work will take place prior to publication of the refreshed Best Council Plan 2017/18 at end March 2017.

1. Purpose of this report

- 1.1 This report presents the Best Council Plan 2017/18 for Executive Board's consideration and approval that it be recommended for adoption by Council on 22nd February 2017. It provides the strategic framework for the authority's 2017/18 revenue budget and council tax proposals on today's agenda, the financial expression of the council's priorities.

2. Background information

Developing the Best Council Plan

- 2.1 On 14 December 2016 this Board agreed an approach for refreshing the Best Council Plan. The Board approved that the longer-term contextual narrative section of the Best Council Plan – currently dated 2015-20 so due for its next revision for 2021 – should be brought forward to next year ready for 2018/19 rather than waiting another 3 years. This 2018/19 update will reflect the significant and far-reaching issues and uncertainties at national and local level (e.g. Brexit, the economy, welfare changes and local government funding) which will have implications on the council's corporate strategy and policies. It will also incorporate the findings of a planned refresh in 2017 of the 'Commission on the Future of Local Government', building on the previous Leeds-led Commission in 2012 that brought together a range of experts from across different sectors to consider how local government can help the UK meet its big social and economic challenges.
- 2.2 With regard to the annual section of the Best Council Plan that sets out the council's priorities for the year, the Board agreed its refresh should strike a balance between continuity of the council's strategic message with further refinement, with the aim of producing a short document that can be picked up and easily understood. The Board approved the following approach:
- 2.3 *Continuity*
- No change to our **Best City** vision and ambition, 'Leeds ... A Strong Economy and Compassionate City'. A range of reports¹ have been considered by the Executive Board on the progress being made towards this ambition but also the ongoing challenges: significant inequalities persist in the city, requiring continued and long-term efforts to promote good growth that benefits all our citizens with a focus on those people and areas most at need.
 - No change to our **Best Council** vision and ambition: 'Leeds City Council ... An Efficient and Enterprising Organisation'. In order to deliver the Best City vision and ambitions above within the context of a reduced financial envelope, the council must continue to change what it does and how it does it, reducing costs, generating income, considering different service provision models and targeting its resources to where they are most needed and will have the most impact.
 - No change to the 8 population **outcomes** (aspirations for everyone in Leeds to, for example, 'be safe and feel safe') agreed for the 2016/17 Best Council Plan. These remain current and aligned with the outcomes agreed across a range of supporting council and partnership plans and strategies.

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

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

2.4 *Refinement*

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

2.5 This approach maintains the clarity of the council's vision and ambitions that have been widely communicated and understood, as recognised by the July 2016 LGA Peer Challenge. In their feedback report the peer review team noted that, 'Staff, councillors and partners talk about it and buy into the aspiration. We found that it flows through the council's plans, aided by succinct and well-written reports and summaries, with good graphics and layouts, including plans on a page ... Data and evidence, combined with good intelligence and analysis have been widely used to shape priorities across the council.'²

3. **Main issues**

Best Council Plan 2017/18

- 3.1 Through consultation with members and officers, the proposed Best Council Plan 2017/18 has been developed based around 7 priority areas of work:
- Good growth
 - Transport and infrastructure
 - Low carbon
 - Resilient communities
 - Health and wellbeing
 - Better lives for people with care and support needs³
 - Child-friendly city
- 3.2 These priorities reflect national policy, budget developments and the priorities outlined in a range of supporting partnership and council plans and reports considered by the Executive Board, including the Joint Health & Wellbeing Strategy, Children and Young People's Plan, Leeds Housing Strategy, Better Lives Strategy (update on today's agenda), Citizens@Leeds updates and emerging Leeds Growth, Transport and Culture Strategies.
- 3.3 Annexe 1 sets out the draft Best Council Plan 2017/18 which is intended to provide long-term strategic direction rather than being a detailed delivery or action plan. The annexe includes:

² For the full report, please refer to 'LGA Corporate Peer Challenge: Findings and Initial Response' considered by the Executive Board 19/10/16.

³ Please also see the report on today's agenda, 'Refresh of the Better Lives Strategy'.

- A foreword from the Council Leader and Chief Executive
 - A high-level Plan on a Page showing how the Best City/Best Council ambitions, outcomes, priorities and council Values interlink.
 - Brief narrative for each of the priority areas
- 3.4 For the priority narratives, each contains a high-level introduction, a section explaining the issues from the lens of tackling poverty and inequalities – the focus of the Best Council Plan – and an outline of what the council and its partners are doing in 2017/18 and beyond in response with specific illustrative examples. They also signpost the reader to where they can find more information on the range of work underway in these areas through supporting strategies and other documents.
- 3.5 The Board is asked to note that the Best Council Plan will be further developed in February and March prior to its publication ready for 1st April 2017. The priority narratives at Annexe 1 will be edited to ensure they remain up to date, accurate and in line with 'Plain English' to aid broader audience engagement. Additional content will also be produced, including:
- Narrative to explain the council's 'Efficient and Enterprising' priority and its 5 Values. This will reflect a series of conversations currently underway with staff aimed at refreshing the Values (established five years ago) to ensure they remain relevant for the future.
 - A page of infographics presenting key achievements and challenges around the 7 priority areas and our Best City/Best Council ambitions.
 - A set of meaningful and measurable key performance indicators (KPIs) to help monitor and report on progress in delivering the Best Council Plan. A number of the existing KPIs in the 2016/17 Best Council Plan are likely to be rolled forward to maximise continuity and help identify and analyse key trends; others will be revised to ensure they reflect the refreshed Plan and, in particular, its focus on tackling poverty and reducing inequalities. These will feature on the new 'Plan on a Page'.
- 3.6 The Board is also asked to note that the draft Best Council Plan at Annexe 1 is currently in text-only version. The final published version will be more visual, incorporating a strong graphical element in line with the 2016/17 Plan with a range of related facts and statistics to break up the text, and will be widely communicated.

Performance reporting

- 3.7 The Best Council Plan sits at the top of a range of supporting plans and strategies, each with their own KPIs and performance arrangements, including the role of Scrutiny Boards and partnership boards. As a more strategic, cross-cutting document, the Best Council Plan draws on these arrangements and incorporates those KPIs most relevant to the Best Council Plan outcomes and priorities.
- 3.8 The Best Council Plan KPIs are reviewed quarterly with performance scorecards published. This is supplemented by an annual performance report that, each summer, looks back on progress in delivering the previous year's Best Council Plan. Both the scorecard and annual reports are publicly available on the leeds.gov website and, for staff and elected members, on the council's intranet site. Operational performance management arrangements are in place at service levels.
- 3.9 These arrangements will continue into 2017/18 with further consideration as to how the strategic focus on delivering better outcomes as articulated in the Best Council Plan is delivered and impacts at more local levels.
- 3.10 Following approval of the 2017/18 Best Council Plan, the 2016/17 Plan will be closed down with an annual performance report this summer provided to the

Executive Board looking back on progress on its delivery. This will reflect the challenges the city and the council continue to face in terms of inequalities and financial and demand pressures – as outlined in Annexe 1 – but also some of the very real successes in 2016/17, such as winning the Municipal Journal's 2016 award for 'Local Authority of the Year' and positive directions of travel in delivering the eight cross-cutting 'breakthrough projects'.

3.11 Highlights so far in 2016/17 for those projects include:

- *Tackling domestic violence and abuse:* over 4,500 cases have been discussed at the Front Door Safeguarding Hub since it became operational in 2015 with increased referrals from a range of sources. The school notification process has been in place since April 2016 with more than 1,200 notifications completed. Following an Innovation Lab in May 2016 an app has been developed to support victims of domestic violence. A programme of work to support the Domestic Violence Quality Mark is ongoing and in December the first business DVQM was awarded to Mears. The White Ribbon and 16 Days of Action Campaign in November/December used both the council's Domestic Violence Ambassadors network and a network of partner organisations to achieve a wide-reaching, high-visibility campaign. The target of having 1,000 men cross the city to take a picture pledging to 'never commit, condone or remain silent about male violence against women in all its forms' was exceeded by over 25%.
- *Cutting carbon and improving air quality:* around 3,000 customers have joined White Rose Energy since its launch. £1.5m has been secured from the Local Growth Fund to support energy efficiency works in the Holbeck area and £0.3m for heating and insulation works to help people suffering from cold-related illness through the Warm Well Homes Project. A range of funding bids has been submitted to support a range of further initiatives: £1.5m for the taxi and private hire industry to manage the transition to a cleaner fleet; £0.6m for a joint communications campaign across all cities named by Defra as having air quality issues and £4m towards the district heating network.
- *World class events and a vibrant city centre that all can benefit from:* Widespread consultation has been ongoing to inform the development of a new Culture Strategy 2017-30 which will continue into the delivery phase. Work continues on the 2023 Capital of Culture Bid with the 2023 branding adopted by more than 130 organisations when it launched in November. Leeds has successfully hosted a number of events, including the recent Christmas Experience at Lotherton Hall and Magical Lantern Festival at Roundhay Park, and the World Triathlon Series returns this June. Feedback from the Transport Conversation has shaped the proposed Leeds Public Transport Investment Programme; Elland Road park and ride patronage continues to climb. Work on phase one of the Flood Alleviation Scheme is progressing well and options will emerge this spring for phase two. In addition to John Lewis, through the Victoria Gate opening, there are 20 new brands to Leeds in the arcades. Kirkgate Market has seen an increase in footfall following its major renovation. Generally, city centre footfall continues to thrive: up by 12.4% comparing Oct-Dec 2015 to the same period in 2016.
- *More jobs, better jobs:* To help tackle low pay, the council has committed to pay the Living Wage Foundation's pay rate of £8.25 per hour and our commissioning supply in Home Care is now covered by the Ethical Pay Charter. We continue to include employment and skills obligations on council contracts and development agreements to link those living in the most disadvantaged

wards to new jobs. Funded through the European Structural Investment Fund (ESIF), Reed in Partnership is delivering the Back to Work Programme, targeting support to the long-term unemployed (26 weeks or longer), and specifically people with a physical disability or health condition. Preparations have been accelerated to maximise the use of the £2.6m per annum Apprentice Levy from April 2017, increasing the number of apprentices in the council and targeting opportunities to people in the most deprived parts of the city. On 6 March the First Direct Arena

- *Making Leeds the best place to grow old in:* Leeds has recently developed a formal partnership with the Centre for Ageing Better that is focusing on Community Transport, Volunteering in BME Communities and Falls Prevention. Through the joint council/NHS-led campaign, 'Make it Fallproof' aimed at helping people reduce the risk of falling, more than 2,000 leaflets, DVDs and promotional materials have been distributed to older people, their families and carers. Alongside this, the 3 Clinical Commissioning Groups have funded a council offer of a structured 20-week programme of exercise for people at risk of falls delivered by qualified instructors across the city. Following consultation with older people, the 'Me and My Home Strategy' action plan is being developed, overseen by an Older People's Housing Strategy task group that brings together representatives from the council, Leeds Older People's Forum and Care and Repair England.
- *Strong communities benefitting from a strong city:* the Leeds Migrant Access Project won the prestigious EuroCities 'Participation' Award, acclaimed for its work in empowering migrant communities to support themselves, harnessing their skills, knowledge and commitment. The city was particularly praised for how it has worked with refugees and partners to promote community cohesion. Additional resources were awarded to Leeds to further develop its approach to safeguard those most vulnerable to extremism. Work has been taking place in schools to support the development of critical think skills amongst pupils and build the confidence of staff. A peace and conflict resolution programme has taken place with women's groups and targeted youth work has been delivered to young people. In June 2016, Executive Board approved the Phase 2 development of Community Hubs in a further 12 locations, offering fully-integrated pathways of support. Good progress has been made in ensuring that there is relevant and timely support to help Universal Credit claimants get online and manage their monthly payments after the scheme went live in Leeds in February 2016 for single unemployed people who would otherwise claim Jobseekers Allowance. The council's work with the Leeds City Credit Union is helping to tackle financial hardship by reducing people's reliance on high-cost lenders: in 2016 a new web site with enhanced functionality was launched, along with a new Payday product and expanded 'Your Loan Shop' service. The council's partnership with FareShare (Leeds) has seen an expansion of their emergency food provision at a local level into areas such as breakfast clubs at schools and food aid centres supporting asylum seekers and refugees. A review of the city's locality working arrangements has taken place, which will support the delivery of more joined up and effective working in some of the city's most challenging areas.
- *Housing growth and high standards in all sectors:* On new build council housing, delivery includes the authority's first and flagship Extra Care Scheme at Yeadon. Completed in December 2016, this provides mixed tenure affordable housing, enabling older people to maintain their independence but with access to care and support tailored to their needs. The former Lord Cardigan Public

House site in Bramley and the Squinting Cat public house site in Swarcliffe have been developed, handed over and are now occupied. A further 70 units are currently on site and over 160 units are in the design, feasibility or planning stages. New build through the Little London and Beeston Hill PFI scheme continues, bringing the total number of properties handed over to around 350. The Affordable Housing programme continues to deliver through an effective working relationship with the Homes and Communities Agency and Registered Providers. The grant programme which the council established to utilise Right to Buy receipts is beginning to deliver with the first grant payments to a third sector housing provider to bring long-term empty properties into use. The self-build register has also been established to support this growing sector in the city. (For more information, please see the 'The Housing Growth and High Standards in all Sectors Breakthrough Project' report on today's agenda.)

- *Early intervention and reducing health inequalities:* This breakthrough project is developing a more formal system to deliver healthy living interventions across the city and better co-ordinate the range of stakeholders who have a role to play in improving people's health and well-being. In developing the system and associated services, over 300 stakeholders have been consulted, including Leeds Citizens (current users of healthy living services and future potential service users), referrers to services including GPs and current service providers. Consultation has resulted in the development of a new integrated healthy living service, bringing together 13 contracts into 2. This has already realised budget savings of 10% and will result in a more efficient and streamlined service provision which will provide high quality accessible interventions which are designed around individual client need. The service will have the capacity to support over 12,000 adults and will provide over 1,400 physical activity and healthy eating sessions to support family and young people lead healthier lives. The service will also aim to support users develop their own health and wellbeing goals and action plans which better utilise community assets and therefore focus on sustainable behaviour change. Since its launch in 2013, nearly 75,000 people have registered to take part in Leeds Let's Get Active, supporting people to participate in 30 minutes of moderate intensity physical activity per week. At follow-up, 80% of those originally classed as inactive are now classed as active.

4. Corporate considerations

4.1 Consultation and engagement

- 4.1.1 The proposed revisions to the Best Council Plan 2017/18 have been subject to consultation with the Executive Board, Scrutiny, the Corporate Leadership Team and other senior officers. The minutes from the discussion with members on 16th January at the Scrutiny Board (Strategy and Resources) meeting are provided at Annexe 3. Their recommendations have been incorporated into the draft Best Council Plan and will inform the future development of key performance indicators and better understanding of local impacts through performance reporting.
- 4.1.2 The outcomes and priorities are drawn from existing and emerging plans and strategies (themselves subject to stakeholder consultation), including the 2017/18 draft budget which has undergone a consultation process with the public, elected members and council officers.
- 4.1.3 Following approval, staff and member engagement channels will be used to share the Best Council Plan more widely and to finalise the key performance indicators.

4.2 Equality and diversity / cohesion and integration

- 4.2.1 A joint equality impact assessment (EIA) of the proposed 2017/18 Best Council Plan and Budget has been carried out and this is attached at Annexe 2. Additional EIAs have been carried out on key supporting plans, including the Joint Health & Wellbeing Strategy 2016-21, Leeds Housing Strategy 2016-21 and Children and Young People's Plan 2015-19.

4.3 Council policies and best council plan

- 4.3.1 This report presents the annual update of the Best Council Plan for 2017/18 prior to consideration by Council, in compliance with the authority's budget and policy framework.
- 4.3.2 Detailed delivery plans and key performance indicators 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 and additional scrutiny via Scrutiny Boards – with escalation processes as required to members and the Corporate Leadership Team already established through monthly Best Council Plan reporting.

4.4 Resources and value for money

- 4.4.1 The Best Council Plan 2017/18 sets out the council's ambition and priorities aligned with the 2017/18 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 2017/18 and so this report is not eligible for call-in.
- 4.5.2 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 ambitions and priorities as set out in the 2017/18 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 updated Best Council Plan to ensure that the key risks that could impact upon the priorities are appropriately identified, assessed and managed.
- 4.6.3 An assurance report on the authority's strategic risk management arrangements will be presented to the Corporate Governance and Audit Committee this summer to inform the council's Annual Governance Statement.

5 Conclusions

- 5.1 The proposed Best Council Plan for 2017/18 continues the aim set out in the 2016/17 Plan of tackling poverty and reducing inequalities. It articulates this based around 7 priority areas of work with supporting narrative that highlights the role of partners.

- 5.2 This approach recognises the continued challenges that the council and the city are facing: 2017/18 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. Maintaining a clear, strategic vision centred firmly on working together to tackle poverty and inequalities will help respond to these challenges.

6 Recommendations

- 6.1 Executive Board is asked to recommend to Council the adoption of the Best Council Plan 2017/18 at Annexe 1.
- 6.2 The Board is also asked to note that further development and graphic design work will take place prior to publication of the refreshed Best Council Plan 2017/18 at end March 2017.

7 Background documents⁴

- 7.1 None

⁴ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Best Council Plan 2017/18 Foreword

Our vision is for Leeds to be the best city in the UK: one that is compassionate with a strong economy, which 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 with a council that its residents can be proud of: the best council in the country.

Leeds has recovered well from the recession and is experiencing strong economic growth with potential for even more. We are now the second most attractive 'core city' for inward investment, have the fastest rate of private sector jobs growth of any major UK city and Leeds has been recognised as the best city in the UK for quality of life. Major development projects are underway across the city with businesses investing, innovating and creating new jobs.

However, we know that the benefits of Leeds' economic growth are not reaching everyone.

20% of the Leeds population – almost 155,000 people – is classified as being in 'absolute poverty' (2014/15) with a number of our residents in low-wage and insecure jobs. Health and education attainment inequalities persist with particular impacts on those most disadvantaged in society, many of whom live in areas deemed to be some of the most deprived in the country, and welfare changes could worsen the poverty gap.

This Best Council Plan update for 2017/18 therefore maintains our long-term strategic focus on tackling poverty and inequalities through a combination of strengthening the economy and doing this in a way that is compassionate, that allows us to support the most vulnerable. Building on the range of council and partnership strategies in place and in development, the update sets out 7 interconnected priority areas of work that, taken together, will deliver better outcomes for everyone in Leeds:

- Good growth
- Transport and infrastructure
- Low carbon
- Resilient communities
- Health and wellbeing
- Better lives for people with care and support needs
- Child-friendly city

The following pages briefly explain for each of these priority areas what the issues are and some of the things we and our partners across all sectors are doing in response, with a specific emphasis on those actions that contribute to tackling poverty and inequalities. This provides an introduction to some of the fantastic collaborative and innovative work that's underway in the city with more detail available in the referenced supporting documents. The final section explains more about the council and how, as an organisation with our values at the core of how we work, we need to commission and deliver our own services in ever more efficient and enterprising ways to balance the significant cuts in government funding with increased demands on all public services.

Despite the pressures, we remain confident as a council, a city and a region.

Through strong partnership working and ongoing engagement with communities and residents, we've achieved some real results on our journey to become the best city which you can read more about in our annual performance reports. This led to us winning the Municipal Journal's prestigious 'Local Authority of the Year' award in 2016 and puts us in a great position to make the most of future opportunities, be they through devolution or influencing regional and national policy.

None of this is possible without our skilled and dedicated councillors and staff: the elected members who serve the city and everyone who works for the council, from enabling back-office functions to direct front-line services, plays a vital role in delivering our Best Council Plan. We want to take this opportunity to thank you all for your efforts so far and the hard work that will be needed in 2017/18 and beyond.

[Signature]

Councillor Judith Blake, Council Leader

[Picture of Cllr Blake]

[Signature]

Tom Riordan, Chief Executive

[Picture of Tom Riordan]

Emerging Best Council Plan 2017/18

Tackling poverty and reducing inequalities

Best City

Strong Economy in a Compassionate City

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 good quality, 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

Priorities

Good growth

Transport & infrastructure

Resilient communities

Low carbon

Health & wellbeing

Better lives for people with
care & support needs

Child-friendly city

Best Council

Efficient & Enterprising Organisation

Our Values – Underpinning what we do and how we work

Working as a team
for Leeds

Being open, honest
and trusted

Working with
communities

Treating people
fairly

Spending money
wisely

Good Growth

Leeds has recovered well from the recession with new jobs being created, falling unemployment, rising wages and increased tourism and investments in the city. However economic productivity has not increased and there remains significant poverty in Leeds. The council is committed to “good growth”: working with partners to develop a more integrated approach to supporting economic growth and tackling poverty. By creating more and better jobs and by enhancing the ability of all our people to contribute to the economy to their full potential, we can boost economic productivity and competitiveness, reduce the costs of poverty to the economy and the taxpayer and improve outcomes for the people of Leeds. The public sector has a role in promoting trade and investment in the city, backing innovators and entrepreneurs, providing the right conditions for businesses to grow and encouraging them to invest back into their workforce and local communities.

The challenges

Not everyone is benefiting equally from or contributing fully to the city’s economic success. Around 150,000 people – 20% of the Leeds population – live in wards ranked amongst the 10% most deprived nationally. At 9.6%, unemployment in Leeds remains above the national average and this figure rises to more than 20% in some areas, such as Seacroft, Hunslet and Richmond Hill. Around one in eight of all working age adults in the city receive an out-of-work benefit but this figure rises to more than one in five in more deprived areas. Low pay is a significant problem: over 80,000 jobs in Leeds – many of them part-time – pay less than the Real Living Wage of £8.25 an hour and almost 9,500 workers are on zero hour contracts. During 2014/15 in-work poverty was estimated to affect 15,000 households in Leeds and 64% of the 28,000 Leeds children classed as living ‘in poverty’ are estimated to be from working families (2013/14). The educational attainment gap between children from poorer households and other children is particularly wide in the North. Low pay also affects economic productivity: people can become caught in a trap of low pay and low skills, limiting their ability to contribute more to the economy. In 2016, the Northern Powerhouse Independent Economic Review found that the North underperforms the rest of the UK by 25% based on economic output per head. This means that we are working harder to produce the same amount of good and services, the result of which creates a stagnation of wages and living standards.

What we’re doing

The council is currently producing a new Leeds Growth Strategy for the period 2017-20. It will be a plan to support economic growth, identifying sectors and locations for growth, alongside regeneration, housing, skills, transport and infrastructure opportunities. Key themes include tackling unemployment and low pay; regenerating neighbourhoods and centres by creating quality places and spaces (for more on this, please see our *Transport and Infrastructure* Best Council Plan priority); supporting businesses to grow and invest; and supporting and harnessing innovation. This forms part of an integrated approach as set out in the *Resilient Communities* Best Council Plan priority around providing more joined-up and prioritised services and support to vulnerable customers and communities.

- We are putting people at the heart of the Leeds Growth Strategy. As the economy changes rapidly, we must equip people with the skills, resilience and ability to learn and adapt to respond to changes in technology and the labour market, and to take advantage of new opportunities. We are providing leadership and coordination to develop the education and skills system to support economic growth, and to enable people to fulfill their economic potential. This involves putting employers at the centre of the skills system, and working with schools, colleges, universities and training and careers and employment advice providers: for example we have produced and are delivering the Leeds Digital Skills Action Plan.

- Through our 'More Jobs, Better Jobs' partnership with the Joseph Rowntree Foundation and our cross-cutting 'breakthrough project' of the same name, we are encouraging in-work progression, good practice on issues such as zero-hours contracts, flexible working, and tackling low pay initiatives. The council, alongside a number of other major employers in the city, is taking a lead by paying a 'Real Living Wage' at the level accredited by the Living Wage Foundation, higher than government's national minimum wage, enabling increased earnings in all sectors.
- Through our engagement with developers and through strengthening planning obligations, we are ensuring that local people are given the opportunity to get work and training on major schemes, such as constructing the first direct Arena and Victoria Gate.
- It is important that our schools equip all young people with the ability and mindset to keep their skills up to date and relevant to the needs of the modern economy, and help them access jobs in sectors where there are likely to be vacancies, including growth sectors such as digital. The Manufacturing University Technical College recently opened in the South Bank and will help address skills shortages in the manufacturing sector; there is scope for similar initiatives in relation to the Digital and Creative Industries sector. Improved careers guidance is needed in schools so that young people are well-informed when making decisions about their future education and employment. Stronger business engagement with Leeds schools is also required, particularly those with a high proportion of pupils from deprived areas. We need to continue the success of our Devolved Youth Contract, helping young people move into education or employment.
- An important factor in the economic competitiveness of cities is the proportion of graduates in the workforce and so our Growth Strategy will consider how to develop, attract and retain graduates with the talents and skills to help grow the economy. Universities have a role to play, but bottom-up innovation by firms and entrepreneurs is also required and so we will continue to support the creation of new businesses and the growth of small businesses. Our work to develop a new Innovation District in the city centre, centred around the university campuses, Leeds General Infirmary and the council's Civic Quarter, has the potential to bring together some of our most creative and innovative institutions, businesses and people to be the catalyst for productive, sustainable and inclusive economic development.
- Continuing to secure investment in the city remains critical for Leeds' future economic success. The council is working in partnership with the LEP, businesses, universities and the Chamber of Commerce to support business growth through initiatives such as the Leeds City Region Growth Hub, the Ad:venture enterprise programme, the Leeds City Region Business Growth Programme and a Digital Business Support project. We are working closely with the Invest Leeds City Region team to build on our strong recent inward investment performance and strengthening our Key Account Management system for managing our relationships with the private sector.
- The Leeds proposal for European Capital of Culture 2023 highlights our ambition and the bid later in 2017 will seek to involve and to be owned by the whole city. This forms part of our ongoing engagement that began in 2016 to develop a *Leeds Culture Strategy* and underpins our cross-cutting 'breakthrough project' *World-class events and a vibrant city centre*. Backed up by the cultural strategy and an events strategy, and involving all of Leeds' diverse communities, the focus will be on creating a successful and welcoming city centre. This will involve removing traffic and becoming more pedestrian-friendly, providing low cost events to encourage community participation and creating an improved public realm.

The Leeds Growth Strategy will complement similar work in the city region, including the Leeds City Region Enterprise Partnership's (LEP) Strategy Economic Plan 2016-36 – a plan which aims to unlock the region's vast economic potential by enabling business and enterprise to thrive - and the work of

the Northern Powerhouse initiative. This is a partnership between central government and the cities and city regions in the north which seeks to increase economic growth in the north of England. Much of its work so far has focused on transport; phase 2 moves this on further to also encompass employment and skills, trade and investment, innovation and enterprise, and housing.

At a national level, Leeds is helping to shape the policy agenda around the concept of inclusive growth by contributing to the RSA's Inclusive Growth Commission: an independent inquiry looking to understand and identify practical ways to make local economies across the UK more economically inclusive and prosperous by enabling the widest range of people to participate fully in, and benefit from, the growth of their local area. The Commission is seeking to influence government's approach to inclusive growth which should align with government's emerging National Industrial Strategy aimed at boosting investment and innovation in the UK and supporting businesses. The strategy has yet to be published but indications are that it will have a place-based approach, prioritising local growth in order to spread wealth across the UK.

In the context of Brexit, it is important that the National Industrial Strategy considers the role of cities such as Leeds: it is essential to maintain their position as magnets for global investment, to boost exports, to mitigate the impact of rising import costs and prices on firms and living standards, and to support key city institutions such as universities and the health service. In response to Brexit we have set out a five point plan for the city to: maintain momentum on major development and infrastructure schemes and economic projects; support businesses and main institutions such as the universities and the NHS, create a more tolerant and united city, secure devolution; and to provide and promote confident, outward looking leadership and image of Leeds as an international city. For Leeds and the wider Leeds City Region, securing greater devolution powers will enhance our ability to support economic growth and tackle deprivation.

For more information, please have a look at the key strategies that contribute to our Good Growth Best Council Plan priority and other supporting documents. These include:

- Leeds Growth Strategy 2017-20 (*in development – due for publication summer 2017*)
- Leeds City Region Strategic Economic Plan 2016-36
- Leeds Culture Strategy (*in development – due for publication spring 2017*)

Transport & infrastructure

Leeds is a growing city: based on the most recent 2011 census, we have a population of around 750,000 that in the 10 years to 2021 is forecast to rise by a further 12% and key economic centres are continuing to expand. Developing a strategic, integrated approach to planning, funding and delivering improved infrastructure for Leeds will help us support this growth. Transport improvements are needed to support economic growth; improving connectivity will bring new markets within reach for business, new jobs within reach for people, and a wider workforce within reach for employers. In line with being a compassionate city, we need to do this in a way that ensures Leeds is liveable and healthy, as well as prosperous. We need a transport system that's fit for the 21st century, connecting people and places and helping us improve air quality; enough quality, affordable and accessible homes that cater for our growing population, protect the quality of the environment and respect community identity; a digitally connected and enabled city and infrastructure that can cope with extreme weather and unexpected events.

The challenges

The current level of investment in the north is not enough: according to the IPPR, infrastructure spend in Yorkshire and Humberside is £247 per person compared to £1,870 in London. This has impacted Leeds in a number of ways, not least our transport system: we remain the largest city in Western Europe without a modern mass transit network. At the same time, Leeds is the busiest station in the north with 37 million passengers each year. The 2011 census showed 32% of Leeds' households have no car and so rely on public transport but feedback from our Transport Summit and the Transport Conversation we kick-started in 2016 highlight major problems in reliability, accessibility and above-inflation price rises.

Congestion is an issue on busy junctions causing journey time delays and contributing to air quality issues. It is estimated that almost 700 people in Leeds will die this year from illnesses related to air pollution, with an overall cost to the local economy of £480m. Air pollution also disproportionately affects our most disadvantaged residents: all but one of the current and proposed Air Quality Management Areas in Leeds are ranked among the city's 30% most deprived areas.

In Leeds, the average house price is 7 times higher than the average single income (2015) with much of the private rented sector unaffordable to many low income households. A number of private rentals are of poor quality, making them unsafe and unhealthy, and this, combined with the cost, increases demand for social housing: in 2016 we had almost 24,000 applicants on the Leeds Home Register.

What we're doing

- Working with partners across the city and the region, we have a unique opportunity to invest in new transport initiatives to support growth in the city, using £173m government funding originally earmarked for the New Generation Transport (NGT) trolleybus system. With local and private sector contributions the total investment package is worth around £270m. Over 8,000 people told us through our 2016 Transport Conversation that we need to use this investment to be ambitious for the future but also fix the things that need immediate attention and this is informing the development of the Leeds Transport Strategy. An independent advisory panel has been set up to provide advice on the emerging Strategy which we aim to publish later in 2017 following ongoing engagement.
- Shorter-term proposals include transforming the bus network with a more frequent service, more bus stops with real time information and new, cleaner vehicles that provide free wi-fi and contactless payments; developing new and existing rail stations and world class city centre gateways, including the long-term plan for expanding Leeds Station to accommodate HS2, Northern

Powerhouse Rail and local and regional services and supporting development and regeneration, making them more accessible; developing high quality transport hubs across the district for key development and economic hubs such as Leeds Bradford Airport, Thorpe Park and White Rose, connecting people to jobs; and 2,000 additional park and ride spaces. In the longer-term, our ambition remains to have a transport system that can move large numbers of people through the city and city region, be that tram, light rail or tram-train. Both short- and longer-term measures contribute to our low carbon, better air quality aims.

- Last year we launched the Leeds Housing Strategy 2016-21 which set out our ambitions for effectively meeting housing need to make Leeds the best place to live. The Strategy is based on 6 priorities: affordable housing growth; improving housing quality; promoting independent living; creating sustainable communities; improving health through housing and meeting the needs of older residents.
- To help deliver the Strategy, we are working proactively in partnership through our cross-cutting 'breakthrough project', *Housing growth and high standards in all sectors*. We are aiming to meet housing needs, improve existing housing and regenerate neighbourhoods, and to secure housing growth of the right scale, type (including a good mix of housing size, type and tenure) and quality, within the overall context of creating vibrant and successful places. With developers and housing associations we are identifying opportunities to promote housing growth - incorporating affordable homes – and convert empty homes back into use to meet a target of 70,000 new homes in Leeds by 2028. We're also underway with the largest programme of council housing development for decades, delivering 1,000 new council homes between 2015 and 2018, including specialist Extra Care housing schemes. These will be built to the new Leeds Standard: better urban design, meeting space standards and using sustainable construction. Through a mixture of self-regulation and enforcement, we're encouraging landlords to sign up to the Leeds Rental Standard: an accreditation scheme aimed at driving improvements in quality across the private rented sector. Alongside our investment in continuous improvement of our existing housing stock, these programmes are helping drive sustainable economic growth employment opportunities in the construction sector and increasing the quality and energy efficiency of homes (please refer to our 'Low Carbon' Best Council Plan priority for more information).
- Our Housing Strategy explains our intervention work too: ensuring no person needs to sleep rough in Leeds, reducing homelessness through prevention initiatives and minimising temporary accommodation. Vulnerable young people, adults and families are helped further through our Housing Related Support Programme, providing support and emergency accommodation. Linked with our Better Lives priority, we are continuing to carry out adaptations to housing to help disabled people live independently and prevent admission to hospital or residential care. Our Accessible Housing Register is making it easier for disabled applicants and housing officers to match properties to people's needs.
- Transport and housing are two vital elements of the city's infrastructure that need to be considered together as part of our wider green and blue infrastructure and public realm improvements. There is a clear and proven link between high quality green space, good design of places and people's health with better designed spaces and neighbourhoods encouraging physical activity, making people feel safe and increasing community cohesion. With this in mind, HS2 is providing Leeds with an opportunity to re-imagine the city centre, accelerating delivering of what is already one of Europe's largest regeneration projects: Leeds South Bank. The waterfront will be completely redeveloped with 4,000 new homes built and 35,000 jobs created. Throughout, we are mindful of mitigating the impacts of climate change and will continue to improve the city's resilience to flooding risk which, as we saw during the Boxing Day floods of 2016, has devastating impacts on businesses and people's lives. We are already delivering the innovative Leeds Flood Alleviation

Scheme phase one, which will increase flood protection to the city centre and Hunslet, and developing the proposals and the case for phase 2 to raise this level of flood protection, and to protect Kirkstall. We are also identifying flood protection measures on the River Wharfe.

For more information, please have a look at the key strategies that contribute to our Transport and Infrastructure Best Council Plan priority and other supporting documents. These include:

- Leeds Core Strategy 2014-28
- Leeds Site Allocations Plan 2012-28
- Leeds Housing Strategy 2016-21
- Leeds Growth Strategy 2017-20 (*in development – due for publication summer 2017*)
- Leeds Interim Transport Strategy (December 2016) – *final Strategy due for publication end 2017*
- Leeds City Region Strategic Economic Plan 2016-36
- Leeds Local Flood Risk Management Strategy (2014)
- West Yorkshire Low Emissions Strategy 2016-21
- West Yorkshire Local Transport Plan 2011-26
- West Yorkshire Combined Authority Transport Strategy (*in development*)

Resilient Communities

Leeds is one of the fastest growing cities in the UK with people of different ages and from many different backgrounds, cultures and beliefs living and working alongside each other. As a City of Sanctuary, we celebrate this rich diversity and want Leeds to be a welcoming city for all, where people get on with each other and feel like they belong to their local neighbourhood. To achieve this, we need strong local leadership, to increase community conversations to resolve problems and conflict locally, raise aspirations, create better links to social and economic opportunities, and improve the city's resilience to extremist narratives. This will help to increase community engagement and participation and reduce dependency on public services, building more resilient communities across the city that make the best use of their strengths and assets to overcome challenges.

The challenges

Between 2005 and 2015, the population of Leeds grew by 5.3% and now stands at more than 774,000 people. Using data from the 2001 and 2011 censuses, we know that the makeup of our communities has also changed: it is increasingly diverse with residents from over 140 ethnic groups and more than 170 different languages spoken; the number of Leeds residents born outside of the UK has nearly doubled to 86,000; of these, more than half arrived in the last 10 years and nearly one third were aged 15 or younger. While the numbers of asylum seekers and refugees in Leeds are relatively low, race hate and destitution can affect these people's lives. As explained in our six other Best Council Plan priorities, economic and social deprivation remains concentrated in particular localities with welfare changes compounding the situation for many households. Too many Leeds' residents face financial hardship: the latest June 2016 figures estimate that 155,000 people are living in 'absolute poverty' which means their household incomes are below 60% of the national average and the number of residents who have needed assistance with food via a food bank has increased from around 20,000 in 2014/15 to 25,000 in 2015/16. These issues, taken within the wider social, economic and political context, can test relationships between different communities.

What we're doing

Working with communities themselves and with partners particularly in the third sector, we are aiming to build resilience through improving community capacity and leadership, helping communities become more enterprising through citizen led approaches, supporting people to grow more financially resilient and carrying out a range of community safety actions through the Safer Leeds partnership. Much of this is being delivered via the council's cross-cutting 'breakthrough project', *Strong communities benefitting from a strong city*.

- We know that inequality is increasing in some of our most challenged neighbourhoods. This requires us to develop a new and improved approach to align capability and capacity in the city's priority neighbourhood improvement areas – whether that involves people, budgets, investment, work opportunities, housing developments, and inclusive growth. Using a multi-agency, local neighbourhood approach, which includes social cohesion as a determinant for investment, regeneration investment will be based on an assessment of needs, bringing together elected members, communities and partners to set out a clear, ambitious but realistic vision of how areas can develop and change. This new approach promotes local decision-making and cultural change with staff right across the council's directorates working differently in our neighbourhoods, maximising our collective impact alongside our partners and the local community.

- We also know that whether we have opportunities for regeneration and investment or not, we need to develop innovative ways of working alongside residents, so that citizens all feel that they are able to play a part in the city's success and benefit from it. Community Committees have changed the nature and improved the quality of the dialogue with local communities significantly by focusing on what is important to local people and they will continue to play a key role in engaging with residents to determine and respond to local service priorities.
- We will continue our programme to deliver a network of Community Hubs across the city to deliver integrated pathways of support, increasing these to 18 from the current 10 by the end of 2017/18. The hubs offer a range of council services, including job searching help and advice, and provide a venue for pop-up surgeries from organisations such as the national careers service, Money Buddies and the Leeds City Credit Union (LCCU).
- The council's partnership with the LCCU goes from strength to strength, reducing the reliance on high cost lenders for its 37,000 members through the use of lower interest payday loans, an expanded 'Your Loan Shop' service and rent-to-buy alternative.
- A number of government welfare reforms have been introduced since 2013, including the introduction of Universal Credit (which in Leeds is currently limited to single unemployed people who would otherwise claim Jobseekers Allowance), caps on benefits, the social sector size criteria (sometimes known as the 'Bedroom Tax') and changes to child tax credits. Further reforms are planned in 2017 which the council will continue to monitor and respond to by providing advice and welfare-related support. A wider rollout of Universal Credit is not now expected until 2018 at the earliest.
- We have invested in training our customer service officers (CSOs) so that when a caller rings in to the council's contact centre, the CSO is able to identify broader services that may be relevant to the customer: for example, a caller ringing with difficulties paying their rent may also have wider debt problems which the CSO would respond to by signposting related services or bringing in colleagues who could help. We are now planning to develop a digital centre of excellence as a way to handle a vast number of straightforward queries via self-serve, freeing up CSOs' time to support the most vulnerable customers with complex needs and queries.
- A refreshed approach to community cohesion and developing community leadership linked to the National Counter Extremism strategy and recommendations in the Casey Review published in Dec 2016 will be delivered. This will involve closer working with our third sector partners.
- Linked to our cross-cutting breakthrough project, World class events and a vibrant city centre that everyone can benefit from, the council will continue to support community festivals and events that bring people together, such as Leeds Pride, the Leeds West Indian Carnival (which will celebrate its 50th anniversary in August 2017), Beeston Festival, Morley Arts and Garforth Festival, and many other community level activities, festivals and events.
- We are establishing new signposting and reporting centres to connect with hate crime victims within community-based organisations and places of worship and work has begun to identify joint working opportunities to address racism and religious intolerance impacting upon young people in the city, which they say is their number one concern.
- We will continue to embed the statutory Prevent Duty within service delivery to ensure that the city's safeguarding arrangements are fit for purpose in order to protect and support those most vulnerable to being drawn in to extremism. This forms part of our wider cross-council approach to safeguarding which is based on the principle that all staff have a

responsibility to recognise and appropriately address safeguarding issues. Pledges are being developed to help embed this approach.

- Leeds has a long-held commitment to support asylum seekers and refugees. Since 2015, the city has welcomed over 150 Syrian refugees as part of the national resettlement programme and will be welcoming approximately a further 75 over the next 2 years. Leeds has also been at the forefront of welcoming unaccompanied asylum seeking children: we support a growing number (currently around 50 at March 2017 - latest figures TBC prior to publication.) They are supported in the same way as looked-after children but there are changes anticipated as part of the implementation of the Immigration Act, which will change how we can support them when they reach 18. Work is now underway to more fully understand, and influence, the implications of the Act with further guidance expected from the government in June 2017.
- Leeds is a place that also supports economic migrants. To build our understanding, evidence is being collected and analysed with our migrant third-sector partners to fully understand the challenges and how these might be addressed. A strategic city-wide approach to migration is being led through the Leeds Strategic Migration Board, aimed at improving understanding on all sides and bringing services together to meet the needs of all migrants and help them fully participate in the city.
- We are addressing inequalities in safety across the city with a particular focus on supporting vulnerable people. We are reconfiguring Safer Schools Officers to respond to risks, threats and harms in areas of most need and developing complementary and timely responses for children and young people entering police custody, to reduce the overall number of arrest and increase voluntary attendance in a safe and secure environment.
- As part of our cross-cutting breakthrough project *Tackling domestic violence and abuse*, in 2017 we will extend the Armley Domestic Violence Case Conference pilot to other localities. This will see professionals from a range of organisations consider what response and support can be offered to victims of repeat incidents. We will also extend the Routine Enquiry pilot, in which GP practices ask women if they are experiencing domestic abuse.

For more information, please have a look at the key strategies that contribute to our Resilient Communities Best Council Plan priority and other supporting documents. These include:

- Safer Leeds Plan (updated annually; 2017/18 update available shortly)
- Leeds City Council Equality Improvement Priorities 2016-20
- Citizens@Leeds – Supporting communities and tackling poverty update (Executive Board September 2016)

Low Carbon

We want Leeds to be a healthy and green city in which to live, work and visit. Working with partners to reduce carbon emissions will bring about health and wellbeing benefits through cleaner air and more affordable warmth. Technology will make homes and businesses more energy efficient, deliver more sustainable transport, help us reduce waste and recycle more and give the city greater energy security. New jobs and apprenticeships can be created in the environmental arena. From the Best Council Plan perspective of reducing inequalities, lowering carbon plays a significant role in reducing fuel poverty.

The challenges

In 2014 11.9% of Leeds households were classed by the Department for Energy and Climate Change as living in fuel poverty, meaning their energy costs are high relative to their incomes. This is above the 10.6% English average. Fuel poverty disproportionately affects vulnerable people: houses are colder than they should be which is particularly damaging to the health of children, older people and those with underlying health conditions, affecting their quality of life and leading to additional pressures on health and social care services. Children's social and educational attainment can suffer as they have nowhere to comfortably do homework or entertain friends. High energy costs put extra strain on households on low or fixed incomes, many of whom are prepayment (or 'pay-as-you-go') energy customers whose tariffs can be some of the most expensive on the market.

What we're doing

We are working in partnership to tackle fuel poverty through our cross-cutting 'breakthrough project', *Cutting carbon and improving air quality*. A number of schemes are in place with more planned to widen access to low cost energy, improve domestic energy efficiency, enable residents to benefit from renewable energy and provide additional targeted support to households at risk of falling into fuel poverty. These aims are set out in the updated Affordable Warmth Strategy 2017-30 adopted by the council in December 2016.

- 2017 will see us aiming to secure funding to begin construction of the first phase of a citywide district heating network to pipe lower cost and lower carbon heat to businesses and residents in dense urban areas. Longer-term, we have a vision to create an interlinked series of district heating networks covering much of the city.
- Subject to investment, over the next two years we will work with public health, local clinical commissioning groups and Leeds community healthcare through the 'Warm Well Homes' initiative to identify residents suffering from cold-related illness (e.g. cardio-vascular, respiratory and mental illness), assess their homes and carry out heating and energy efficiency improvements.
- Following two years of community engagement, advice and enforcement work in Holbeck, - one of the most deprived areas in Leeds with many empty homes and private rentals - in 2017 we will carry out a range of energy efficiency work, including attic room and solid wall insulation.
- In September 2016, White Rose Energy was launched: a partnership between the council and Robin Hood Energy, a not-for-profit energy company. Its aim is to provide low cost energy to all households with pricing that is fair and transparent. In 2017, the ambition is to acquire and retain at least 10,000 new customers from across the region.
- The council is working with Northern Gas Networks (NGN) and the Local Enterprise Partnerships in Leeds and Teesside to make the case to government to support 'Leeds City Gate H21': a proposal to convert the existing natural gas network in Leeds to 100% hydrogen which produces zero CO2 emissions at the point of use and improves air quality.

Becoming a low-carbon city requires a significant level of partnership working alongside lobbying efforts to influence national action and so to provide a forum for doing this, a cross-sector Leeds Committee on Climate Change is being established. The Committee will provide independent advice on the most effective steps needed to meet the city's carbon reduction targets: an interim 2030 target of a 60%

reduction in the city's carbon emissions with the ultimate objective of Leeds having zero carbon emissions and running on green energy by 2050.

The council will do its part by reducing its own energy and carbon footprint: between 2008/09 and 2014/15 we cut carbon emissions by 20% across our buildings and operations – including fleet, street lighting and waste management – through a combination of investment, training and reviewing our processes and contracts. This work will continue, supporting this Low Carbon priority and our ambition of becoming a more efficient and enterprising organisation.

For more information, please have a look at the key strategies that contribute to our Low Carbon Best Council Plan priority and other supporting documents. These include:

- Leeds Climate Change Strategy: Making the change 2012-15
- Leeds Affordable Warmth Strategy 2017-30
- West Yorkshire Low Emissions Strategy 2016-21
- Leeds Interim Transport Strategy (December 2016)
- Leeds City Council Energy Policy (2015)
- Leeds City Council Sustainable Energy and Action Plan (December 2015)

Health & wellbeing

The vision set out in the Leeds Health and Wellbeing Strategy is that we will be a healthy and caring city for all ages, where people who are the poorest will improve their health the fastest. By supporting healthy lifestyles, working with communities and targeting support in deprived areas we can reduce avoidable deaths, reduce avoidable illness and increase health and wellbeing. Through this work we will improve public knowledge about healthy living and encourage families to be active and take control of their own health and wellbeing. Improving health and wellbeing across Leeds needs to be everyone's business so we must work with people on what matters to them and at the same time reimagine the way services and communities intervene and work together.

The challenges

There are significant health and wellbeing inequalities across Leeds, with over a ten year difference in life expectancy between the most and least deprived wards. Cardiovascular disease, cancer and respiratory disease continue to be major causes of avoidable death with the largest contribution to avoidable death (40%) being unhealthy lifestyles through smoking, low levels of physical activity, poor nutrition, obesity, poor sexual health and drug and alcohol misuse. People living in deprived areas typically have more years of long-term ill health, higher levels of poor mental health and wellbeing and mental illness, and across Leeds around one in five children say they often feel stressed or anxious. Half of all children in Leeds are not achieving the levels of physical activity needed to benefit their health, whilst a third of children in the city are overweight or obese. A third of 5 year-olds in Leeds have dental decay and nearly half of 12 year olds. While the overall mortality rate for communicable diseases (including influenza) is below that of England as a whole, infections continue to cause significant ill health across the city. There are higher levels of sexually transmitted infections diagnosed in Leeds compared to the rest of the country, particularly affecting 15-24 year olds.

For those that need care, this is often organised around single illnesses rather than looking at all of an individual's needs, their social and economic conditions. For example, people living in good quality affordable homes, achieving in education and working in good jobs massively impact on their overall health and wellbeing. These aspects are considered in particular through our Best Council Plan priorities on *Good growth, Transport and infrastructure, Resilient communities and Child-friendly city*.

What we're doing

Health and care services in Leeds are entering a period of change, improvement and integration aimed at making care services more person-centred, integrated and preventative, whilst also responding to the financial challenges across the whole system. To take this forwards, the Leeds Health & Care Plan (LHCP) is being developed by NHS partners and the council with four themes: Prevention; Self-Management and Proactive Care; Optimising the use of secondary Care Resources and Facilities; Urgent Care / Rapid Response in times of Crisis.

Many changes will be led by NHS organisations, such as developing an accountable care system to provide integrated care around people and communities needs and the Mental Health Framework 2014-17. Other changes will see the council play a leading role, working with partners through our cross-cutting breakthrough project, *'Early Intervention and Reducing Health Inequalities'*.

- We are re-tendering the Leeds Integrated Healthy Living System (LIHLS) and Locality Community Health Development and Improvement (LCHDI) contracts. From October 2017 the new services will deliver support to people engaging in multiple unhealthy lifestyles; respond to barriers including those broader factors influencing health; and support people to change behaviour.
- We will launch the re-tendered Locality Community Health development services to build community capacity, increase social capital and strengthen individual and community resilience.

- We will review the NHS Healthcheck programme to ensure it is focused on and accessible to those most at need and will re-commission services that increase the uptake of cancer screening programmes with targeted communities.
- We will continue to implement our Mental Health Leeds programme to improve mental health and wellbeing, working with communities with the greatest need across the city. We are also currently reviewing and will deliver an updated Leeds Suicide Prevention Plan 2017-20, based on the recommendations of the Leeds Suicide Audit carried out in 2016. The audit is considered to be the 'gold standard' of best practice and is recommended by Public Health England as a model for other areas to learn from. Its detailed findings inform how interventions and effective prevention can be better targeted.
- We are investing in a long-term vision to secure a network of high quality, affordable, accessible and financially sustainable leisure and wellbeing centres to support the health and wellbeing of those in most need, providing access to places where people can be active and accrue the benefits of cardiac fitness. We are also developing a Physical Activity action plan and seeking external funding. A project group has been set up that includes external partners alongside our own Sports and Active Lifestyles, Active Schools, Planning, Highways and Transport (Active Travel), Parks and Countryside, Older People, and Public Health experts. Linked to this, we are leading the development of a Food Charter with a range of partners to set a clear vision for food and nutrition in the city.
- Improving the health and wellbeing of children is one of the key elements supporting our *Child-friendly city* Best Council Plan priority. We will continue to implement the Leeds Child Healthy Weight Plan with actions for 2017/18 including: increasing the availability for HENRY (Health Exercise and Nutrition in the Really Young) Group and one-to-one support for parents in the early years; HAPPY – a new intervention to tackle maternal obesity; and the Healthy Start in Childcare initiative. Helping to give every child the best start in life, we will progress the Leeds Infant Feeding Plan, 'Food for Life' by further embedding the council's Breast Feeding policy and expanding the Breast Feeding Peer Support Programme. We will also seek to achieve Unicef UK Baby Friendly re-accreditation of the Leeds Health Visiting Service and work with Children's Centres to gain Stage 1 accreditation. Accreditation is based on a set of interlinking evidence-based standards for maternity health visiting, neonatal and children's centres services which are designed to provide parents with the best possible care to build close and loving relationships with their baby and to feed their baby in ways that will support their optimum health and development. (Please also refer to the *Child-friendly city* Best Council Plan priority for more information on the Leeds Best Start Plan.)
- To support improvements to older people's health and wellbeing, we are developing a healthy ageing programme as part of the cross-cutting breakthrough project 'Making Leeds the best city to grow old in' with a focus on physical activity, malnutrition, and falls prevention.
- We are working with the Leeds CCG's as a pilot for the National Diabetes Prevention Programme that, by 2019/20, will support more than 2,800 people who have been identified to be at risk of developing diabetes.
- Having developed a local pandemic influenza plan, we will establish an outbreak control plan to ensure Leeds is prepared, resilient and responsive to emergency incidents and outbreaks. We are also leading on programmes to tackle antimicrobial resistance across Leeds.
- In support of our *Low carbon* Best Council Plan priority, we are leading public health programmes to reduce the impact for vulnerable people of severe temperatures and to reduce the health impacts of poor air quality.
- We are developing community-based syphilis testing within most at risk populations via Yorkshire Mesmac and the Integrated Sexual Health Service and leading on Phase 2 of the Elton John AIDS

Foundation funded pilot which offers new patients screening for HIV, Hepatitis B and Hepatitis C within targeted GP practices.

Much will depend on changing the relationship between the public, workforce and services, so we work 'with' and not 'doing to', and ensuring the system is financially sustainable in the face of rising cost pressures across health and social care. We need to encourage greater resilience in communities so that more people are supported to do more themselves, to improve and maintain their health and also reduce the demands on public services.

For more information, please have a look at the key strategies that contribute to our Health and Wellbeing Best Council Plan priority and other supporting documents. These include:

- Leeds Health and Wellbeing Strategy 2016-21
- Leeds Health & Care Plan (*available later 2017*)
- Leeds Child Healthy Weight Plan 2016-21
- Director of Public Health Annual Reports
- Leeds Maternity Strategy 2015-20
- Leeds Drug & Alcohol Strategy and Action Plan 2016-18
- Tobacco Action Plan (*available later 2017*)
- Leeds Suicide Prevention Plan 2017-20 (*available later 2017*)
- Leeds Strategy for Sport and Active Lifestyles 2013-18
- Making Leeds the Best City to Grow Old in Annual Report (Executive Board February 2017)

Better lives for people with care and support needs

Helping people to be independent, live in dignity and enjoy happy, healthy and active lives is at the heart of Leeds' ambition to be a compassionate city with a strong economy. Through this, one of our priorities is to ensure people with care needs are given the right care at the right time. Where people are able to be independent, we will help them get the right support and access to services that enable them to be so for as long as possible through.

The challenges

We face the twin challenges of a growing and ageing population with more complex long-term health conditions and huge financial pressures. Concurrent with this increase is the level of intensity of support required to meet the increasing complexity of needs. The 2011 census identified almost 70,000 pensioner households in Leeds, of which over half were older people living alone. Over the next 20 years the number of residents aged 65-85 is projected to increase by a third and the number of residents aged over 85 is projected to double. The adult population of Leeds with dementia is predicted to rise by 50% from just over 8,000 in 2014 to 12,000 by 2030 and over the last four years there has been an increase in the city's learning disabilities population of about 5%; it now stands at more the 3,000 people. This growth is particularly focussed amongst younger people with the most profound needs for care. Population trends suggest the working age population supported by the council with moderate or severe learning disabilities will increase by around 7.5% between 2014 and 2020.

Additionally there are rising public expectations about the opportunities and quality of life of people who use care and support services. This has led to a national drive to improve the quality and level of people's choice and control of their social care and support services and an increasing focus on the integration of health and social care services.

What we're doing

The council's commitment to supporting the most vulnerable has seen it prioritise resources for people with care and support needs. However, the increasing financial pressures on local government and reductions in overall public spending have added to the challenges faced in ensuring high quality social care and support is available in Leeds for those who need it. We are facing these challenges together as a city, working collaboratively to transform how we support people's health and social care needs.

Our strategy is to work together with people with care and support needs and their families to determine an outcome that draws on their strengths and assets to help them stay well and independent for as long as possible. It promotes the opportunity for individuals to be co-producers of services and support rather than solely consumers of those services, thereby restoring their dignity as equal and independent citizens of Leeds.

Key elements of the strategy include: helping people with care and support needs to make the changes to live the way they want to; improving short-term help for older people leaving hospital; increasing the range of high quality care and support services; bringing communities together to support those who are isolated or with care and support needs; improving the help available to friends and family supporting people with social care needs; ensuring people with care and support needs are safe; helping people with physical or mental health conditions to learn/re-learn skills for independent living. The strategy can be broken down into three areas: better connections, better living and better conversations.

Better Lives through Better Connections

We are working with communities and partners to improve local support for people with care and support needs and continue to use citizen-driven technology to reduce isolation and promote independence. We

are linking with the universities to promote social care research and innovation and with the private sector to support corporate social responsibility. In 2017 this will include:

- Building on local partnerships with third sector providers;
- Developing integrated Health & Social Care approaches to commissioning services for people with long-term conditions and care and support needs; and
- Delivering asset-based community development approaches which will build capacity within communities to offer support to people with care and support needs.

Better Lives through Better Living

We are continuing our work to improve the access of people with care and support needs to a range of housing options and enabling more people to purchase their social care directly either individually or collectively with others in a similar situation. We are also further developing our services targeted towards helping people to recover their independence following an accident or illness and will up our game on supporting and sustaining the quality of services which support people to remain at home safely. During 2017:

- Leeds will reduce the number of working age adults in residential care by further developing community housing & support alternatives, including Extra Care Housing options;
- Continue to provide specialist residential dementia care and incentivise providers to increase the amount of specialist nursing care available in Leeds; and
- Through the emerging Transport Strategy, develop a range of affordable and accessible transport to make getting into and around the city easier.

More broadly the council is working in partnership through its cross-cutting 'breakthrough project', *Making Leeds the best place to grow old in*. The project is considering transport and housing for older people; how to ensure they feel, and are, safe; and involving older people in education, culture, employment, training and volunteering.

Better Lives through Better Conversations

We want to people to have new and different conversations about a person's social care and support needs. These will focus on an individual's aspiration, independence and capacity; early intervention; swift responses in a crisis and continued investment in effective, local community services that can be directly accessed by citizens. During 2017 Leeds will implement a major programme of revision to its business process to introduce strengths-based social work processes across the city and simplify access to care and support through direct payments and individual service funds.

For more information, please have a look at the key strategies that contribute to our Better Lives for People with Care and Support Needs Best Council Plan priority and other supporting documents. These include:

- Leeds Better Lives Strategy (*updated version in development – available summer 2017*)
- Leeds Joint Strategic Needs Assessment 2015
- Leeds Local Account 2016/17
- Leeds Joint Health and Wellbeing Strategy 2016-21
- Leeds Health & Care Plan (*available later 2017*)
- Leeds Housing Strategy 2016-21
- Leeds Interim Transport Strategy (December 2016) – *final Strategy due for publication end 2017*
- Leeds Affordable Warmth Strategy 2017-30

Child-Friendly City

Through our aspiration to be a child-friendly city, we are making a real difference in the lives of children, young people and their families. More children in Leeds are now safe and secure in families; children and young people have greater voice in influence; and an increasing number are achieving good outcomes, including making good progress in their learning. This is an ongoing journey: we need to maintain this progress by continuing to put children and young people at the heart of the council's policies and partnership working, staying focused on keeping children safe and working collectively to ensure that families get the support they need. Our aim is to ensure that the needs of vulnerable children, young people and families who experience inequality of opportunity or outcomes are identified and responded to at the earliest possible opportunity.

The challenges

Leeds has a growing child population, with that growth being greatest in the poorer and more diverse parts of the city. 26,400 (18.1%) of children under the age of 16 across the city are estimated to be living in poverty compared to an average of 14.7% in England (2014/15 figures). Regionally, the educational progress and achievement of children and young people who could be classed as disadvantaged or vulnerable learners is below national, with Yorkshire and Humber being the second lowest English region for free school meal (FSM) GCSE attainment (2015). Against the Core City local authority areas for the same measure, Leeds' FSM-entitled pupils' results were second lowest. 2016 saw significant change in how children's learning is assessed and measured but regardless of the changes, strategies to improve the achievement of children from disadvantaged backgrounds must remain a priority; the educational and social attainment gap between these children and their non-disadvantaged peers remains too wide. Research tells us that education is the key to building resilient adults and improving adult outcomes with poor attainment at school having a stark impact on adult outcomes, including employability, earning potential, long-term health in later life and life expectancy.

What we're doing

We have described in our 6 other Best Council Plan priorities the work we are doing to improve the homes and places in which children live and play and better their overall health and wellbeing. Our child-friendly city aspiration features in all 8 of our cross-cutting 'breakthrough projects' with specific actions resulting. The purpose of all these activities is to help all children and young people achieve their full potential. Some young people are statistically more likely to have relatively poor outcomes: for example, those with learning difficulties and disabilities; those from some ethnic minority backgrounds; those with English as an additional language; poor school attenders and those involved in the social care system, as well as those living in more deprived backgrounds. The next stage of our child-friendly city ambition is a collective approach to ensure that children and young people are engaged in learning and achieving, with a focus on improving outcomes for children from disadvantaged backgrounds through the three 'As': their 'attendance' at school, their ability to 'achieve' well socially and their academic 'attainment'.

- Our strategy is based on a multi-agency and partnership approach at city and locality level through 'cluster' arrangements: Leeds' 23 clusters are local partnerships centred on schools and children's centres at the heart of communities. They include the children's social work service, governors, police, youth provision, the Youth Offending Service, housing services, third sector, health and local elected members. We will strengthen these arrangements through the introduction of Restorative Early Support Teams (REST) to provide a local, co-ordinated response to children and families who require intensive support. Supported by our Partners in Practice funding, initially these will be based in six clusters in the areas of most need before expanding further.

- The strategy is articulated through our Children and Young People's Plan (CYPP) which has three obsessions: to reduce the need for children to enter care, improve school attendance and reduce the number of young people classed as 'NEET' (not in education, employment or training). We continue to follow this strategy. Our 'A Life Ready for Learning' programme is centred on readiness to learn at all ages.
- Complementing the CYPP is the Leeds Best Start Plan which describes a long-term broad preventative programme from conception to age 2 years aimed at ensuring a good start for every baby, with early identification and targeted support for vulnerable families early in the life of the child. Research shows that the common factors associated with these families are: parental use of drugs and alcohol; domestic violence; maternal depression; maternal learning disabilities; and a parental history of having been in care. Just over a quarter of children coming in to care in Leeds are aged below 1 year old. In 2017/18, through the Leeds Best Start Plan, we will introduce the Baby Buddy app, a comprehensive resource for parents of under 2s; carry out Happy Baby intergenerational work which aims to raise awareness to older people about how we raise happy, healthy children; and implement the recent Health Needs Assessment of Maternal and child Nutrition, supporting our *Health and Wellbeing* Best Council Plan priority. (Please also refer to that priority for more information on the work we are doing to improve children's health and wellbeing.)
- Supporting the social, emotional and mental health (SEMH) of our children and young people is a shared priority. Our SEMH strategy has been developed in partnership with the NHS and we are the only local authority to have developed a joint strategy in this way. A range of specialist learning provision, underpinned by a £45 million investment, will be operational by September 2018, ensuring world-class provision, when needed, for pupils with SEMH needs.
- The council has a statutory duty to ensure every child in Leeds has a school place. Our growing child population is currently moving through the primary phase and so planning for additional secondary places is underway. Between 2016 and 2023 the equivalent of 8 new high schools – over 1,400 additional year 7 places – will need to be created to manage projected demand.
- Leeds was subject to an Ofsted and CQC (Care Quality Commission) 'local area SEND inspection' in December 2016, assessing our arrangements for children with special educational needs and disabilities. The outcome has not yet been published, but we will respond to the inspectors' findings, continue to work on our areas of strength, and ensure that any areas of focus are addressed for these children and young people. [This para to be updated before BCP publication if SEND outcome published by then.]
- Leeds is rated as 'good' by Ofsted for safeguarding; as a result, Leeds is a Department for Education (DfE) 'partner in practice'. We have used this position to share our experiences and expertise with other local authorities across the country. We were successful in bidding in 2015 to the DfE's Innovation Fund, with the resulting funds invested in expanding our family group conferencing approach working, where appropriate, with families to agree the best outcomes for them and the children. We have submitted a further bid to the DfE to support and accelerate our existing, successful strategy for child welfare in Leeds. This will support family group conferencing, the cluster REST model and Leeds as a centre for practice excellence. [This para to be updated before BCP publication as needed.]
- While the number of children in Leeds who are looked after by the state is at its lowest for more than 10 years, further work is needed to safely reduce this number further and to reduce the need for expensive, external placement providers. The services that we provide will continue to focus on ensuring that children, young people and their families get the help and support they need.
- The Yorkshire and Humber regional adoption agency successfully submitted a bid to the government to set up a regional approach to adoption, with three sub-regional adoption agencies.

Leeds City Council is acting as the lead agency for the west sub-region. The new agency will ensure that more children and young people are able to experience a safe and secure family life. These arrangements will also help respond to the financial pressures.

For more information, please have a look at the key strategies that contribute to our Child-friendly city Best Council Plan priority and other supporting documents. These include:

- Leeds Children and Young People's Plan 2015-19
- Leeds Best Start Plan 2015-19
- Future in Mind: Leeds 2016-20 (A strategy to improve the social, emotional, mental health and wellbeing of children and young people aged 0-25 years)
- Leeds Joint Strategic Needs Assessment 2015
- Leeds Joint Health and Wellbeing Strategy 2016-21

Equality Impact Assessment – Best Council Plan and Budget 2017/18

Introduction

This paper outlines the equality analysis and strategic equality assessment of the proposed Best Council Plan, Budget and Council Tax for 2017/2018 (as detailed in Executive Board reports 8th February 2017). The lead person for this equality impact assessment was Alan Gay, Deputy Chief Executive. Members of the Assessment Team were:

Neil Warren	Head of Finance
Coral Main	Head of Business Planning & Risk
Lelir Yeung	Head of Equality
Graham Sephton	Head of HR
Pauline Ellis	Senior Policy & Performance Officer
Tim Rollett	Senior Risk Management Officer
Matt Lund	Senior Policy & Performance Officer

Overview

The Best Council Plan is the council's strategic plan: it explains the environment in which the council operates and its strategic priorities, sitting at the top of a range of council and partnership plans. Aligned with the budget, it is updated annually.

The Best Council Plan 2017/18 has been developed in the context of the approach agreed by the Executive Board in December 2016: it maintains a strong focus on tackling poverty and inequalities through building a strong economy and being a compassionate city, the council supporting this by being an efficient and enterprising organisation. The seven priority areas of work set out in the Best Council Plan 2017/18 have been developed through ongoing consultation and engagement with members and officers and take into account local and national developments (such as November's Autumn Statement and policy changes), the latest socio-economic analysis, local and regional partnership plans and the council's budget-setting processes.

The 2017/18 budget supports delivery of the Best Council Plan 2017/18. This provides the strategic framework for the council's allocation of resources and how it responds to financial pressures to help deliver better outcomes for the people of Leeds.

The financial climate for local government continues to present significant risks to the council's priorities and ambitions. The council continues to make every effort possible to protect the front line delivery of services, and whilst we have been able to balance the budget each year since 2010, have continued to deliver a broad range of services despite declining income, and have avoided large scale compulsory redundancies, it is clear that the position is becoming more difficult to manage and it will be increasingly difficult over the coming years to maintain current levels of service provision without significant changes in the way the council operates. Resource implications will impact on all communities but those who have been identified at being at the greatest potential risk of negative impact include:

- Disabled people – including all impairment groups;
- Black and Minority Ethnic (BME) communities;
- Women;

- Older and younger people; and
- Low socio-economic groups (within this group, there is over-representation by disabled people and BME communities).

The 2017/18 budget has been prepared in the context of the council's Initial Budget Proposals which were agreed by the Executive Board in December 2016 and also the provisional local government finance settlement in accordance with the council's budget and policy framework. As agreed by Executive Board, the Initial Budget Proposals have been submitted to Scrutiny for review and consideration, and have also been used as the basis for wider consultation

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.

Best Council Plan

The Best Council Plan 2017/18 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 narrative for seven priority areas of work, each explaining the challenges from the lens of tackling poverty and inequality and what the council, often in partnership, is doing in response. It references the eight cross-cutting 'breakthrough projects'. In development at the time of writing is a set of key performance indicators that will be monitored and reported on to help measure progress in delivering the Best Council Plan 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 significant reduction in government funding 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 our Medium-Term Financial Strategy and the proposed Budget for 2017/18. 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.

Budget

The council has so far responded successfully to the funding challenges since 2010 by reducing a number of areas of expenditure, most significantly on employees and through better procurement and demand management, and by increasing income as outlined in the Medium Term Financial Strategy.

After taking into account the impact of the anticipated changes in funding and spend, it is forecast that the council will need to generate savings, efficiencies and additional income to the order of £63.8m in 2017/18, in addition to an estimated £17.7m additional council tax income.

To develop options to generate these savings, efficiencies and additional income, from April 2016 an ongoing process of reviews has been carried out across a range of services and policy areas with the active involvement of the Best Council Leadership Team (the c.50 most senior managers) and service managers throughout the organisation. With the Best Council Plan focus on tackling inequalities and poverty being central to any proposals, the reviews have identified possible savings / income generation opportunities, decision-making routes for any changes to be implemented, initial identification of possible third sector and equality impacts and a high-level risk assessment. Of particular note are the two key cross-cutting reviews on support services and locality working / leadership (both incorporating reviews of JNC – senior management – staff) and reviews assessing options around income and trading.

These service and policy reviews have been – and will continue to be – updated as part of an iterative approach to developing the council's strategic plan and aligned medium-term financial strategy and annual budgets. All services are within scope though the council remains committed to protecting front-line services as far as possible – especially those that provide support to the most vulnerable.

Efficiencies – savings of £19.9m

In terms of efficiencies, the council has taken quite a distinctive approach. The focus has been on efficiencies from stimulating good economic growth and creatively managing demand for services. This whole city approach drives ambitious plans despite austerity. It is born from our vision for Leeds to be the best city in the UK: one that is compassionate with a strong economy that can tackle poverty and reduce inequalities. This approach coupled with a significant programme of more traditional efficiencies has enabled the council to make £400m of savings since 2010 whilst simultaneously creating the conditions for a thriving and sustainable city where people's lives are better.

Efficiency of the council's own operations remains important and we have reduced budgets in all areas of the council and will continue to do so, whilst protecting frontline services and those for the most vulnerable. At the centre of this work is a whole organisation cultural change programme coupled with modernisation of the work environment creating the necessary conditions for fundamental organisational change and efficiency improvements. Our key achievements so far include:

- Staffing post reductions of 3,200 since 2010 without compulsory redundancy – saving £60m pa.

- £2.4m savings from changes in terms and conditions of staff;
- Over 50% reduction in agency staff since 2013;
- Over £35m of procurement savings since 2010/11;
- Asset review – getting the most from the assets we own and investing in new assets where it makes financial sense, saving over £4m since 2013/14;
- An annual saving in the cost of waste disposal of approximately £7m following the completion of the Recycling and Energy Recovery plant in 2015.
- Innovative use of the balance sheet to generate £35m savings in 2015/16; and
- More effective working with city partners to maximise the impact of the ‘Leeds Pound’.

The directorate reports at appendix 8 to the 2017/18 revenue budget report provide the detail of a range of proposed efficiency savings across all directorates which total some £19.9m in 2017/18. These savings are across a number of initiatives around:

- Organisational design.
- Continuing demand management through investment in prevention and early intervention, particularly in Adults & Health and Children’s & Families.
- Savings across the range of support service functions.
- Ongoing recruitment and retention management.
- Reviewing leadership and management.
- Realising savings by cash-limiting and reducing non-essential budgets.
- Ongoing procurement and purchasing savings.

Fees & Charges – additional income of £7.96m

At its February 2016 meeting, Executive Board approved the recommendations from Scrutiny Board (Strategy & Resources) on fees and charges which included agreement that all fees would be reviewed annually and increased by at least the rate of inflation, that officers should benchmark their charging frameworks each year and that full-cost recovery in line with CIPFA guidance should apply as part of the annual budget setting process. The approved fees and charges policy also requires that any activities subsidised by the general fund are identified during the annual budget process and appendix 10 to this report provides this information.

The 2017/18 budget proposals assume a general increase in fees and charges of 3%. In addition, there are a number of specific proposals to increase fees and charges detailed in the directorate pages where further increases are proposed which in total would generate an additional £7.96m of income by March 2018 over and above inflation. These proposals are set out in the directorate reports at appendix 8 of the 2017/18 revenue budget report.

Traded Services, partner income & other income – additional income of £8.78m

The 2017/18 budget recognises the Best Council ambition of becoming a more enterprising organisation and includes a range of proposals around securing additional income from commercial activities and traded services. In addition, the budget includes income from partner organisations and other income opportunities which are detailed in the directorate reports. These proposals are set out in the directorate reports at appendix 8 of the 2017/18 revenue budget report.

Changes to service – savings of £15.56m

By necessity, managing a reduction of £25.1m in government funding in addition to a range of cost pressures means that the council will have to make some difficult decisions around the level and quality of services that it provides and whether these services should be increasingly targeted toward need.

Detailed service change proposals which together total savings of £14.91m by March 2018 are set out in the directorate reports at appendix 8 to the 2017/18 revenue budget report.

Minimum revenue provision – savings of £9.6m

Recent years have seen many local authorities across the country revising their MRP policies, in particular to move away from the use of the old statutory calculation method for MRP on debt incurred up to 2007/08. The council made this change in its 2015/16 MRP policy, moving to an annuity based asset life method using an average asset life based on data from more recent years. If it had wished to, the council would first have been permitted to make this change when the current MRP requirements were introduced in 2008/09. If the policy had changed in 2008/09, the MRP on this tranche of debt would have been lower than was actually charged during the years between 2008/09 and 2014/15, but would now be at a higher level than currently and would be fully repaid seven years earlier than under the current MRP policy. Such an earlier repayment date would more closely reflect the principle set out in the statutory guidance that borrowing should be repaid over the life of the assets which it has funded, as it takes into account that this tranche of borrowing originated in 2007/08 or earlier. It is therefore proposed that for its 2017/18 MRP policy the council calculates the MRP due on its pre 2007/08 debt on the basis of an annuity based asset life calculation applying from 2008/09, and treats the additional MRP set aside since 2008/09 as an overprovision. Under the current MRP policy, by the end of 2016/17 the overprovision of MRP set aside on this basis would be £92.3m.

It is proposed that the overprovision would firstly be applied over a three year period in a way which would smooth the impact of any timing variations in the availability of capital receipts and reduces the MRP charge to revenue by £9.6m. The remaining cumulative overprovision would then be applied evenly over the following three years.

Further information regarding minimum revenue provision is included in the Capital Programme 2017/20 report which is on today's agenda including the proposed policy for 2017/18. In line with the proposals outlined above, the proposed budget for 2017/18 includes savings of £9.6m to the minimum revenue provision budget.

Impact of proposals on employees

Following the 2015 spending review it became clear that the council's funding position would give rise to the need for further reductions in staff. At that time it was estimated that the council would need to downsize by between 1,000 and 2,000 full time equivalent (fte) posts by the end of March 2020. Accordingly the council re-issued a section 188 notice (notice to collectively consult to avoid redundancies issued under s.188 TULRCA 1992)

Given the scale of this challenge, it was the council's view that this level of reduction could not easily be achieved without compulsory redundancies. Since May 2016, the council has held extensive discussions with Trade Unions. This engagement has

been both positive and constructive and has collectively explored opportunities to manage staff reductions down in a way that avoids compulsory redundancies. As a result, through a combination of normal turnover, voluntary retirement and severance, and through greater staff flexibility, it is felt more likely now that the required reductions in staff can be achieved without the need for compulsory means. Whilst it still may be necessary in some circumstances, the council will continue to strive to avoid compulsory redundancies.

The council has operated a voluntary retirement and severance scheme since 2010/11 which has already contributed significantly to the reduction in the staffing posts of around 3,200 ftes to March 2017, generating savings of £60m per year.

Furthermore the numbers of staff reductions required are now estimated to be at the lower end of the scale first envisaged. The budget proposals provide for an estimated gross reduction up to 598 in budgeted posts (full-time equivalents) by 31st March 2018, offset by increases in some services which amount to 114, giving an overall net reduction of 483 fte staff.

Fact finding – what do we already know

Demographics: A Changing Population

Based on the latest 2015 mid-year figures estimate published by the Office of National Statistics (ONS) ¹:

- The Leeds population is 774,100.
- While the population is growing, the percentage increase is less than for the UK as a whole. In the 10 years since 2005, the Leeds population increased by 39,000 people, an increase of 5.3% compared to the UK increase of 7.8%.
- The percentage increase in 0-15 year olds is greater in Leeds than for the UK as a whole:
 - In the 10 years since 2005 the Leeds 0-15 population has increased by 9.5% compared to a UK increase of 4.9%.
 - There are 145,900 children aged 0-15 in Leeds, 12,700 more than in 2005.
 - The proportion of 0-15 year olds in Leeds is 18.8% which is the same as for the UK as a whole.
- Leeds has a larger than average proportion of 20-29 year olds at 17.7% (136,700 people) compared to the UK proportion of 13.4%
- The population of older people aged 65 and above is growing in Leeds. In the 10 years since 2005:
 - This population has increased by 9.4% compared to a UK increase of 20.8%.
 - Leeds has a smaller proportion of people aged 65 and above at 15.4% compared to a UK proportion of 17.8%

¹ Population figures are from the latest Statistical Bulletin from the Office of National Statistics (ONS)

<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/bulletins/annualmidyearpopulationestimates/mid2015>

- Although the percentage increase in Leeds is smaller than for the UK as a whole, it is important to note that there are 119,200 people aged 65 and over in Leeds -10,200 more than in 2005.
- The population of very old people also increasing. In the 10 years since 2005:
 - The population of those 85 years and over has increased by 14.0% compared to a UK increase of 31.1%.
 - Leeds has a similar proportion of people aged 85 and above as the UK at 2.0% compared to a UK proportion of 2.3%.
 - Although the percentage increase in Leeds is smaller than for the UK as a whole, it is important to note that there are 15,500 people aged 85 and over in Leeds which is 1,900 more than in 2005. The increase has been greater for males as there are now 1,200 more men aged 85 and above than in 2005. The number of women aged 85 and above has only increased by 700.

Based on analysis comparing the 2001 and 2011 censuses:

- Leeds is becoming increasingly diverse with the Black and Minority Ethnic (BME) population accounting for 18.9% of the resident population (up from 10.8% in 2001). In addition the school census from January 2016 shows that 31.1% of the school population are from Black and Minority Ethnic Groups.
- 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 its population make-up:

- The number of children and young people is projected to continue to rise. Up until now, the growth has been driven by Early Years (0-5 years old) and then primary school-aged children. However, from 2016 onwards, the majority of the growth is projected to be in the number of secondary school-aged pupils.

- The number of elderly people will continue to rise, as the baby-boomer generation grows older. This has 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 10 years between the 2001 Census and the 2011 Census, the BME population in the city increased from 10.8% to 18.9%, and the number of residents born outside the UK 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

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. The council's approach to equality improvement recognises poverty as a barrier that limits what people can do and can be. The approach recognises that a number of protected characteristics are disproportionately represented in those people living in poverty.

Our latest socio-economic analysis (notably the 2015 Joint Strategic Needs Assessment, analysis based on the 2015 Index of Multiple Deprivation and the 2016 update of the council's Poverty Fact Book) show that a range of inequalities persist across the city and, linked with deprivation levels, are particularly concentrated in specific localities with long-term related challenges such as access to employment, housing, language and literacy, skills, health and care responsibilities. The slow economic recovery alongside reductions in public spending has significantly impacted the poorest members of society. The Indices of Multiple Deprivation 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 Joint Strategic Needs Assessment. Analysis of relative change in the city since the previous Index suggests that there has been some intensification of the concentration of our most deprived and least deprived neighbourhoods.

- A fifth of the Leeds population – around 155,000 people across the city are 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.)
- Over 26,000 (18.1%) Leeds children are in poverty, 67% (18,000) of whom are estimated to be from working families (2014/15).
- In recent years there has been 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.

- During 2014/15, in-work poverty was estimated to affect 69,000 Leeds adults. Almost 28,000 Leeds residents in full-time work earn less than the Real Living Wage of 2015 and almost 9,500 Leeds workers are on zero hour contracts.
- Over 38,000 Leeds households were in fuel poverty and around 8,000 of these households were paying their fuel bills via prepayment meters during 2014.
- Leeds has 105 neighbourhoods in the most deprived 10% nationally. This is 22% of Leeds neighbourhoods. Leeds is ranked at 31 out of 326 local authorities on the proportion of neighbourhoods in the most deprived 10%. All the other Core Cities, apart from Bristol, have a higher proportion in the most deprived 10% (e.g. Liverpool has 45% and Manchester has 41%).
- However, if we look at the number of people experiencing deprivation, Leeds is ranked as the 3rd most deprived out of 326 local authorities. There are 2 local authority measures that are designed to help identify large deprived populations:
 - Income scale – this counts the number of individuals (adults and children) experiencing income deprivation in the local authority area. Leeds has the 3rd highest number at 120,622² (Birmingham has the highest number and Manchester the 2nd highest).
 - Employment scale - this counts the number of individuals experiencing employment deprivation in the local authority area. Leeds has the 3rd highest number at 59,553³ (Birmingham has the highest number and Liverpool the 2nd highest).

Financial Hardship

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). Below we have provided statistics to show the scale of financial hardship across Leeds:

- 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 2015/16 the council saw over 6,000 awards to people accessing its Local Welfare Support Scheme for both emergency (food and fuel) and basic needs provision (household goods), totalling over £685,000 in direct awards.
- Further welfare changes, including the new under occupancy charges, have affected almost 6,000 Leeds households. The Benefit Cap affected almost 260

² The definition of low income used includes both those people that are out-of-work, and those that are in work but who have low earnings (and who satisfy the respective means tests). Data is from 2012.

³ A count of working age people who are involuntarily excluded from the labour market. This includes people who would like to work but are unable to do so due to unemployment, sickness or disability, or caring responsibilities. Data is from 2012

households during 2016, and the Department for Work and Pensions estimates a further 1,250 households will be affected in 2017.

- Over 22,000 households in Leeds now have to pay 25% of their Council Tax due to changes to Council Tax Support.
- 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. Over 25,000 people in Leeds have needed assistance with food via a food bank between April 2015 and March 2016.
- Access to credit and interest rates for those on low incomes or with poor credit histories also remains high. In Leeds it is estimated 103,000 payday loans were taken out between January 2014 and June 2015.

Consultation

The financial strategy and budget proposals have been driven by the Best Council Plan ambitions and priorities. These have been shaped through past and ongoing consultations and stakeholder engagement, including significant consultations to help develop a new Transport Strategy for the city, for new developments such as the South Bank and the Housing Site Allocations Plan that have involved many thousands of Leeds residents. The council also recently concluded a call for evidence for the emerging Leeds Growth Strategy and continues to engage with residents as services for older and vulnerable people change. The Best Council Plan priority areas of work have been developed through consultation with officers and members, including Scrutiny Board (Strategy and Resources).

Evidence from public perception that services and localities already hold with regard to people's priorities also supported the preparation of the Initial Budget Proposals for 2017/18 considered by the Executive Board in December 2016.

As in previous years, residents and wider stakeholders are given the opportunity to comment on the Initial Budget Proposals in a variety of ways. The approach to this year's budget consultation took account of the wealth of consultation evidence gathered in recent years on residents' budget priorities; the low level of change in those priorities over time; and the significant involvement of residents and service users in ongoing service-led change projects. It also recognised the ongoing uncertainty over the exact level of financial settlement the council would receive, which was not resolved by the consultation start date.

Public consultation on the Council's 2017/18 Initial Budget Proposals ran from 15th December 2016 to 31st January 2017. The consultation took the form of a brief online summary of the proposals at www.leeds.gov.uk/budget which was supported by the full Executive Board report. There was a response form allowing participants to navigate the different report sections, learn about and then comment on the budget proposals. Paper equivalents were promoted in public council buildings to ensure wider responses and the full Leeds Citizens' Panel was also invited to comment (followed with reminder messages during the consultation period). The council social media channels were also used to promote the consultation opportunity.

An open-response format was chosen for the response form to give participants flexibility to share any views they wished. At the point of reporting, over 450 comments had been submitted by 61 respondents.

Participants were asked to complete equality monitoring information and the following table, based on interim sets of results taken with two weeks of the consultation period remaining, shows the profile of the respondents. Note that not all respondents completed all parts of the equality monitoring, and that rounding up or down of figures may mean totals do not add up to 100%.

Gender	
Male	69%
Female	27%
Prefer not to say	4%

Age	
Under 18	0%
18-25	0%
26-35	7%
36-45	31%
46-55	18%
56-59	6%
60+	35%
Prefer not to say	4%

Ethnicity	
White British	93%
White Irish, BME, other ethnicities	0%
Prefer not to say	7%

Self-declared disability	
Yes	16%
No	76%
Prefer not to say	7%

Religion	
Buddhist	0%
Hindu	0%
Muslim	0%
Christian	38%
Jewish	4%
Sikh	0%
No religion	47%
Other	4%
Prefer not to say	7%

Sexual orientation	
Heterosexual/Straight	69%
Lesbian/Gay woman	0%
Gay man	9%
Bisexual	4%
Prefer not to say	18%

The interim findings from the consultation are set out below.

Each question is followed by a table showing the main thematic groups of comments made, ranked by percentage of all comments made. Percentages have not been used where there were few comments for particular questions. Instead a general summary of themes is given.

1. Comments on our overall budget approach.

Respondents were invited to comment on the overall approach to the 2017/18 budget

Theme of comments made (% of all comments)	
Generally supportive	36%
Generally critical	31%
Encourage more people to take action and responsibility	7%
Concern at impact of changes on vulnerable people	12%
Other (wide range of specific points)	6%

2. Additional ideas on efficiencies and income generation

Respondents were invited to share ideas on other ways the council can cut costs and increase income. A wide range of comments were given, and common ideas included:

- Stop supporting free events / Christmas lights
- Reduction in number of elected members
- New and increased fines and charges, including parking

3. Alternative priorities

Residents were asked if there were other priorities they would like the council to consider in future. Again, a wide and diverse range of comments were made, with common themes including:

- Care for elderly people
- Improve transport infrastructure
- Education and preventative actions

4. Comments on the proposals to save £24.9m by becoming more efficient

Theme of comments made (% of all comments)	
General support for approach	16%
Critical of approach/sceptical	16%
Make most use of assets	9%

Theme of comments made (% of all comments)	
Encourage volunteering	6%
Concern over pressure on staff	6%
Only provide core services	6%
Other (includes range of specific suggestions)	31%

5. Comments on the proposals to bring in £6m extra through an increase in some specific fees and charges

Theme of comments made (% of all comments)	
Against parking charge rises	25%
General support for approach	16%
Concern at impact on vulnerable/low income	16%
Generally critical of approach	13%
Go further	13%
Other (wide range of specific points)	19%

6. Comments on the proposals to bring in £8.9m extra through trading some of our services, and accessing funding from our partners

Fewer comments were made on this issue, but common themes included:

- General support for the approach, and to go further if possible
- Concern as to how achievable the target is
- Feeling this is not the council's job

7. Comments on any other proposals we are putting forward to make savings and bring more income (in section 6.3 of Initial Budget Proposals report)

Again, a limited number of comments were made here, and those made were focussed on specific single local or policy issues.

8. Comments on the proposals for Council Tax levels in 2017/18, including the proposal to raise funds specifically for adult social care services through an additional 2% rise in Council Tax (or greater should the government change the rules on this)

Theme of comments made (% of all comments)	
Support full increase	39%
Against increases	22%
Would support even greater ASC precept increase	22%
Concern at impact on vulnerable/low income	11%
Other (wide range of specific points)	8%

9. Directorate budget proposals

Respondents could also give comments on the detailed Initial Budget Proposals report appendices setting out each council directorate's budget proposals for 2017/18. Fewer comments were made here, and the main emerging themes are briefly set out below.

Adult Social Care

- Around a third of comments show general support for the budget approach
- Another third show concern about the impact in on vulnerable groups in general, about day centre closures or for specific user groups

Children's Services

There has been little consistency in comments received so far; however a number did suggest people should take more responsibility for themselves and their children

Citizens and Communities

A limited number of comments were made, with a mix of views whether or not the council should be involved in supporting more deprived communities. A number of comments were supportive of efforts to boost voluntary action.

City Development

Again a varied set of responses were received, although a number were generally supportive of infrastructure development, including transport, to help manage Leeds' growth.

Civic Enterprise Leeds

Few respondents commented on this section, but a number had general concerns about private enterprise.

Environment and Housing

Emerging themes included:

- Making better use of empty properties and making more homes available;
- Ensuring that charges don't stop people visiting attractions, or start fly-tipping;
- Helping residents do more to recycle and keep places clean.

Public Health

Comments tended to focus on concerns over reduced spending on important preventative services, and that people need to take greater responsibility themselves.

Strategy and Resources

Few comments were made here, but a number suggested further cuts in this area were possible, while others suggested greater regional sharing of resources.

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 the people of Leeds. The council demonstrates its commitment to the sector not only in the significant investment into the sector for the delivery of service, but in its investment in the infrastructure in the sector and in the development and maintenance of the partnership relationship at all levels across the city.

The third sector Partnership is the part of the city infrastructure where the third sector, the council and other public sector partners' work together to ensure that collectively the conditions for a thriving third sector are created so it is able to play its part in delivering partnership agendas and better outcomes for the people of Leeds.

The council has developed a framework in collaboration with the third sector which is used as a basis for an annual detailed analysis of third sector investment. This tool has its limitations but it is useful to track third sector investment trends year on year.

It shows that despite the significant reductions in the council's budget over the last 3 years, overall investment in the third sector has broadly been maintained. In fact even with the 'spin out' of former public services, such as Aspire in 2015/16, the actual investment figure into the sector in the last financial year has increased.

Year	Investment in £m	Increase / Decrease in £000	% increase / decrease
2015/16	127.1	15.1	13.5%
2015/16 (excluding Aspire)	109.3	-2.7	-2.4%
2014/15	112.0	2.8	2.6%
2013/14	109.2	0.6	0.6%
2012/13	108.6	-0.8	-0.7%
2011/12	109.4	-10.5	-8.8%
2010/11	119.9	-3.5	-2.8%
2009/10	123.4	N/A	N/A

The number of individual organisations that the council has contracts with has also remained broadly static. The number of individual third sector bodies the council did business with in 2015/16 amounted to 1,860 compared with just over 2,000 in the previous year (and similar numbers in prior years). These transactions include major social care contracts with a small number of organisations and small scale but important investment in hundreds of very small grassroots groups.

- 27 organisations received total payments of £1m or more which equates to 58.3% of business with the third sector
- 902 organisations received less than £1,000 each which equates to 0.24% of the council's business with the third sector

The council continues to invest in third sector infrastructure, including Third Sector Leeds, (the sectors' voice and influence body) and a network of third sector forums. This facilitates strategic engagement with the sector and dialogue between the sector, the council and range of partnerships across the city. The council also provides funding to enable individual organisations to start up, develop and grow to help them deliver maximum impact for the benefit of the citizens of Leeds.

The council has been a leading partner in the development of the Leeds Social Value Charter which was launched in May 2016 to deliver benefits for all sectors and the city. The Charter was initiated by the Third Sector Partnership to help ensure that social, environmental and economic added value can be recognised in contracts and so that the third sector can benefit from private and public sector community investment and social value commitment.

There has been continued dialogue with the third sector over the last 12 months regarding the continued budget challenges. This includes:

- Discussions at the Third Sector Partnership which is chaired by the Executive Member with responsibilities for Communities and attended by the Assistant Chief Executive (Citizens and Communities). They have provided regular budget updates and, at the time of writing, will be discussing this further at a Partnership meeting on 30 January 2017.
- Council directorates also have well established on-going arrangements and dialogue with their third sector partners and other interested third sector stakeholders which shapes and informs their approach to the budget challenges. They are also in regular detailed discussions with organisations that will be impacted by any budget reductions.

The third sector has also been invited by the council to lead innovation and engage in discussions about new ways of working in response to the budget challenge, changing demographics and demands on services, which is a demonstration of the relationship between the council and the sector.

The council has once again made resources available, to encourage innovation, maximise access to external funding and to support new ways of working in the third sector, for example through the Third Sector Innovation Fund, which because of the budget pressures was reduced by £50k to £100k for 2015/16. This will be the final year the fund will be available. Other resources, like the Adult Social Care Better Lives Fund have also been made available to encourage innovation and new ways of working.

In spring 2015 a cross-sector task group was established to explore opportunities to maximise external funding into Leeds and specifically into the third sector. This work continues. Relationships with major external investors like the Big Lottery have emerged strengthening funding information and support arrangements. This has resulted in third sector organisations and consortiums securing significant external resources.

The recently established People's Commissioning arrangements provide a forum to ensure that the impact of any third sector disinvestment is in line with established best practice protocols and that individual decisions of directorates do not result in collective unintended consequences on individual organisations or parts of the sector.

The 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 challenges and new ways of working, contributing to the delivery of the Best Council Plan.

Workforce Profile

In response to the financial challenges we are facing, the council recognises the need to significantly reduce its workforce. Working closely with the trade unions and with the take-up of our voluntary leaver scheme we have managed to reduce staffing with relatively few compulsory redundancies. Reducing agency staff costs, overtime, sickness and introducing working from different locations has also brought costs down significantly. Reskilling and redeploying people whose roles are at risk is creating a more flexible and responsive workforce and avoiding the need for as many redundancies as initially estimated.

In-work poverty and low pay remain issues of national concern. In Leeds action has been taken to tackle this, as reported to the Executive Board in September 2015. These actions reflect the commitments in the Low Pay Charter which was adopted by the council in April 2015.

In April 2016 the council's minimum hourly rate was increased to £8.01 with a commitment to review this annually in the overall context of the budget strategy. Increases are considered in terms of affordability, impact on pay structures and national pay settlements. A further increase to £8.25 was set out in the Pay Policy Statement also agreed in 2016. These changes have a positive impact on in-work poverty, women, under 25s and part time workers.

In December 2015 there were 15,084 people employed in the council (excluding schools and casual staff). In December 2016 this figure was 14,693, a reduction of 391 members of staff. The workforce profile of all employees is shown below.

Gender	Number	%
Male	5758	39%
Female	8935	61%
Total	14693	100.0%

Disability	Number	%
Not disabled	12563	86%
Disabled	803	5%
Not specified	1327	9%
Total	14,696	100%

Ethnic Origin	Number	%
Non BME	10979	74.7%
BME	1906	13%
Not specified	1811	12.3%
Total	14693	100.00%

Sexual Orientation	Number	%
Heterosexual	7121	48%
Lesbian, gay or bisexual	281	2%
Not specified	7291	50%
Total	14693	100.00%

Religion or belief	Number	%
Religion	8431	57%
Not specified	6262	43%
Total	14693	100.00%

Age	Number	%
16 –25	947	6%
26 - 64	13464	92%
65 +	282	2%
Total	14693	100.00%

To date the number of people leaving through turnover and the voluntary early retirement and severance scheme is not adversely affecting the workforce equality profile. However, the reducing workforce, coupled with reduced external recruitment, is affecting our ability to improve the workforce profile to reflect the city population (based on 2011 census data). We are working hard to improve this and although long-term in nature, this work is deemed high priority. The council promotes equality and diversity and is committed to creating a representative organisation with an inclusive culture. All members of the Corporate Leadership Team and the Chief Officers have a specific inclusion objective in their appraisals, political support is strong and a comprehensive programme of work is in place, with strong links to our Staff Network groups. Additionally a new Disclosure Audit is ongoing 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.

Our staff engagement results are very positive, with three year trends showing improvement across all areas linked to our workplace culture and values.

Overview of Fact Finding

This is a high-level strategic analysis and equality impact assessment of the proposed Best Council Plan, Budget and Council Tax for 2017/18. It has not identified any specific gaps in the equality and diversity information used to carry it out.

Specific equality impact assessments will continue to be carried out on specific proposals in relation to implementing the Best Council Plan and Budget during 2017/18 through the council's decision-making processes.

Equality Considerations

The tables below highlight the range of protected characteristics/equality groups, stakeholders and other potential barriers that could be impacted on by the Best Council Plan and Budget proposals:

Protected characteristics		
<div>X</div> Age	<div>X</div> Carers	<div>X</div> Disability
<div>X</div> Gender reassignment	<div>X</div> Race	<div>X</div> Religion or Belief
<div>X</div> Sex (male or female)	<div>X</div> Sexual orientation	
<div>X</div> 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		
<div>X</div> Service users	<div>X</div> Employees	<div>X</div> Trade Unions
<div>X</div> Partners	<div>X</div> Members	<div>X</div> Suppliers
Potential barriers		
<div>X</div> Built environment	<div>X</div> Location of premise and services	<div>X</div> Information and communication
<div>X</div> Customer care	<div>X</div> Timing	<div>X</div> Stereotypes and assumptions
<div>X</div> Cost	<div>X</div> Consultation and involvement	<div>X</div> Financial exclusion
<div>X</div> Employment and training		

Equality Impacts Identified

The 2017/18 revenue budget and council tax support the council's ambitions, policies and priorities as set out in the Best Council Plan which are aimed at tackling inequalities and ensures budget cuts are managed sensitively. This requires an understanding of potential negative impact on groups and protected characteristics and action identified and taken to mitigate against these. The revenue budget will impact on all communities but those who have been identified at 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).

Equality Improvement Work

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.

Equality analysis used to set the council equality improvement priorities has also been used to inform the 2017/18 Best Council Plan priorities and budget proposals and highlights the challenges the city will have to address to tackle inequality and help people out of poverty. The Equality Improvement Priorities recognise that there are currently different outcomes and experiences for different groups and communities and progress against them are reported annually. The Annual Equality Progress Report can be accessed [here](#).

Below is a sample of progress that has taken place over the last 12 months to help improve outcomes and reduce inequalities.

Domestic Violence

The council recognises that domestic violence has a significant impact on the lives of many individuals, families and children in the city with over 14,500 incidents of domestic violence reported to the police every year in Leeds. In addition to the human impact on the health and wellbeing and life chances of individuals there is also a substantial financial impact to the city in terms of the costs of services and lost economic output.

Domestic violence has been identified as one of the council's 8 cross-cutting 'breakthrough projects'. The aim of the breakthrough projects is to bring council directorates, partner organisations, communities and individuals together to tackle issues that will have the biggest impact on the people of Leeds.

Over the last 12 months significant work has been undertaken under the following 4 priority areas:-

- Changing attitudes and perceptions (individuals and communities)
- Supporting victims (adults, children and families)
- Challenging behaviours (working with perpetrators)
- Enabling Effective Change (workforce and organisational response)

Specific improvement work has included:

- **Front Door Safeguarding Hub** - this has been established to provide a real time multi-agency response which happens daily to high risk and medium risk (with crime) domestic violence incidents reported to the police within a given 24-hour period.
- **School Domestic Violence Notification** - a process has been developed to inform schools within 24 hours when their pupils have been present at an incident of domestic violence where the police have attended. This allows them to better look after children the day after the incident.

- **GP Pilot** - A new approach to promote routine enquiries among GPs. Health workers and in particular, GPs, are particularly accessible to marginalized groups. Four practices are running a 6 month pilot which involves GPs asking every woman they see if she is experiencing abuse. A domestic violence lead in each practice is trained to speak to those women who answer 'yes' to the GP and a Women's Aid Support Worker is on site on a sessional basis at each practice to see women.
- **Domestic Violence Ambassadors and Human Resources Champions** - A group of Ambassadors is being established across the council. The Ambassadors are offered training courses, as available, to give them grounding in domestic violence and abuse issues to allow them to answer basic questions from team mates and promote good practice within their teams. The Human Resources Champions are a complimentary scheme established as part of the council's new Domestic Violence and Abuse Policy. They are trained to a greater depth of understanding and are able to offer support and guidance to colleagues experiencing domestic violence
- **Perpetrator Responses** - New ways to engage with perpetrators are being explored. The city's Integrated Offender Management programme is being reshaped to respond to domestic violence perpetrators. A parenting programme, Caring Dads, has been successfully piloted by Safer Leeds. This programme offers a 17 week course for men who would like to become better fathers by recognising and changing their abusive behaviour.
- **Disseminated Lessons Learned from Domestic Homicide Reviews** - To promote good practice and prevent future homicide. Around 500 practitioners have attended 2 hour multi-agency briefings on practice issues.

In addition, the council's breakthrough project has also undertaken work to increase awareness and work with partners to tackle domestic violence.

Private Sector Housing

The majority of people in Leeds (approximately 78%) live in privately owned or rented housing. There are more privately rented properties in the city (approximately 60,000) than council houses. The private rented sector makes a significant contribution to meeting housing need both as a long-term tenure of choice and as a 'stepping stone' to other housing options/tenures.

However, the most disadvantaged in society are more likely to live in poor standards of housing and there is a high concentration of poor housing in the private rented sector. As a result of work undertaken:-

- The number of long term empty homes (empty for longer than 6 months) has been reduced from 5,776 in March 2012 to 3,777 in March 2016;
- A five-year target of having a net reduction of 400 long-term empty properties per year was set in April 2012. The net reduction of 1,999 by the end of March 2016 means the council has almost met the target a year ahead of schedule;
- A target of bringing 3,200 properties back into use was set for 2015/2016 and performance for the year was 3,312;
- 65 long-term empties were returned to use in the Leeds Neighbourhood Approach areas;
- 2,763 property inspections and re-inspections were carried out in 2015/2016;

- 1,252 hazards were removed or reduced in 2015/16 as a result of service interventions;
- A total of 5,508 people benefitted from our interventions in the year;
- In 2015/16 a total of 191 substantive legal Notices were served as well as 318 Power of Entry Notices to allow investigations of poor housing. In addition, over 700 HMO (Houses of Multiple Occupation) licenses or variations were also issued; and a total of 3 prosecutions were completed in the year.

Fuel Poverty

The Department of Energy and Climate Change fuel poverty statistics estimated that approximately 11.6% (38,000) of Leeds households are classed as being in fuel poverty, according to the new low income/high costs definition.

Reducing fuel poverty increases life expectancy, improves mental health and wellbeing and reduces health inequalities. In addition, it improves children's educational achievements and school attendance. Supporting tenants to maximise income will result in them having more disposable income for rent and food, which will lead to an improved quality of life for vulnerable tenants who are elderly and disabled. The council's Affordable Warmth Strategy was developed with the aim of reducing fuel costs across the whole housing stock to prevent any household from falling into fuel poverty.

In 2015 the council's Executive Board approved an investment programme to install 1,000 solar panels to council properties. The council prioritised the installation of solar panels in the Inner East and Inner South areas of Leeds which have high levels of poverty and deprivation. In addition, support and training was provided to tenants on energy efficiency. As result, tenants have benefited from:

- Free electricity generated by the solar PV systems.
- Average electricity generated per home of 521.87Kwh (during winter/spring) which equates to an average savings per household of £67.84
- Total carbon emissions prevented is 285.39t which equates to taking 159 cars off the road.
- The generation rates, financial savings and CO2 reductions will increase during the summer period.

The investment of £3.8m is expected to save tenants experiencing fuel poverty over £4.4m in electricity costs over 20 years. Installing solar panels to council homes contributes to numerous city wide priorities and is a specific action within the council's Low Carbon breakthrough project. Carbon emissions will reduce by around 862 tonnes per annum, equivalent to taking approximately 452 cars off the road.

Hate Crime

The key objectives of the Hate Crime Strategy for Leeds are to raise awareness of what constitutes a hate incident/crime and increase the confidence of victims to report their concerns.

One area of hate crime that partners have been concerned about for some time is the low level of reports received within the Religion/Faith strand, particularly in light of global, national and regional events, tensions and the reported rise of Islamophobia. There has also been a concern that some faith reports are being

incorrectly categorised as race hate reports due to a lack of understanding of the motivations.

Working in partnership with Stop Hate UK, the Leeds Anti-Social Behaviour Unit Team secured funding through the West Yorkshire Police and Crime Commissioners Office to develop a programme to engage with community representatives across Leeds, to identify and train new advocates and promote awareness of faith issues. The funding secured paid for five bespoke training sessions and a promotional campaign to improve information available to faith communities through the use of posters, improved advocacy and media opportunities.

Delivery of the project has highlighted the difficulties in connecting with some of the diverse groups and organisations in the City. Work has included working with the Leeds Faith Covenant Partnership and identified key contacts from Muslim, Jewish, Christian and Sikh groups across the city informing them of the opportunities available through the project. The response has not been as successful as anticipated.

However, there has been some progress with smaller groups across the City through the West Yorkshire Police Hate Crime coordinators and established links with an Afghan Women's group and the Syrian Sisters group. Representatives have come forward to attend training alongside partner agency staff to raise awareness of what constitutes a faith hate incident and enable those advocates to encourage victims within their groups to report through the appropriate channels. The project has already built some new bridges into community groups that were previously unknown to the partners and other links are still being progressed. Over the longer term it is hoped that the project will improve both victims' confidence to report and partner organisations' understanding of how to distinguish between faith and race hate incidents.

Health Improvement

Many disadvantaged parents-to-be, who are most likely to need support, are less likely to access perinatal education or support over and above their standard midwife care. The Leeds Maternity Health Needs assessment (2014) reports that 30% of births in Leeds occur to families living in the 10% most deprived Lower Super Output areas (approximately 3,150 births per annum) and sets out the considerable inequalities that exist with regard to maternal and infant health.

The Leeds targeted Perinatal Education programme was developed with the aim of improving birth outcomes and longer term development opportunities for babies from families with more complex needs. These targeted programmes have been developed and commissioned to more specifically meet their needs and reduce inequalities in health and wider outcomes. Key benefits reported from clients include support to access safe affordable housing, increased feelings of self-confidence and self-esteem, reduction in social isolation, increased ability to navigate health care system, improved birth outcomes and satisfaction with the birth experience, high breast feeding rates and opportunities to gain work experience and employment.

BME Support Services

Under representation of black and minority ethnic (BME) and especially those from new and emerging communities who use Adult Social Care services and

Safeguarding was highlighted as a concern. These groups are underrepresented when compared with the whole population profile.

New migrant communities hold a number of preconceptions about Adult Social Care ranging from 'I don't know what Adult Social Care do' to 'Adult Social Care will take away your children, stay away from them.' The Migrant Access Project has been working on identifying and understanding what the barriers are to new and emerging communities accessing Adult Social Care services and Safeguarding. It is recognised that these issues affect all BME groups but new migrant communities have a range of additional issues and barriers that require a greater degree of understanding. As a result additional work was needed to breakdown these barriers and to develop and deliver appropriate and useful services.

This links into the development across Adult Social Care of the asset-based community development model based on the strengths and abilities of individuals and communities to develop services that are appropriate to the needs of that community.

Based around the asset based community development model the Migrant Access Project developed a training programme covering key areas including education, housing and social care. Under Social Care the areas that were looked at included carers, disabilities, residential, older people and day centres to ensure that Migrant Community Networks could take accurate and relevant information back to their communities.

One undertaking was the use of a buffer organisation where individuals or groups from the community could go and discuss issues around Safeguarding or other concerns. Such buffer organisations allow open discussion before or instead recourse to formal government bodies something many communities feel uncomfortable about due to previous experiences. The body who undertook this buffer role is VAL (Voluntary Action Leeds).

Improving Access

In March 2016 Leeds City Council received the gold award of Attitude is Everything's Charter of Best Practice for showing continuing commitment to venue access to customers and performers for the council's outdoor venue, Victoria Gardens. Victoria Gardens hosts a number of events throughout the year including the annual Leeds Christmas Lights Switch On. Victoria Gardens is the first permanent local authority-run events space to receive the Gold award in the country.

The council's Events team will continue to work with Attitude is Everything to ensure its venues and events are as accessible and usable as possible for as many people, striving to improve disabled customers experience year on year, exceeding expectations, removing barriers which may prevent people from participating in/ experiencing events, and actively promoting an inclusive approach

Health Inequalities

Leeds Let's Get Active was launched in 2013 to explore barriers to physical activity and support the most inactive to participate in 30 minutes of moderate intensity physical activity per week. This is aimed at reducing health inequalities across the city. Inactivity costs the city around £10.4m each year. The project is funded by Sport England (£500k) and the council through its Public Health role (£500k) with in kind and staffing support from the council's Sport and Active Lifestyles service which

developed and now manages the project. It provides a universal free offer of gym, swim, classes, walking, running and family activities in 17 leisure centres and a variety of community venues and parks across the city. Leeds Let's Get Active works in partnership with a variety of organisations.

The project which is continuing into 2017/18 has resulted in the following:-

- Nearly 75,000 people have registered to take part in Leeds Let's Get Active
- 48% of registered individuals were classed as inactive at baseline (less than 30 minutes per week)
- 86.9% did not meet the Chief Medical Officers recommendations of 150 minutes of physical activity per week
- There have been 348,128 visits to Leeds Let's Get Active sessions. 45% of these visits were made by participants classified as inactive at baseline and 85% of visits were made by participants reporting lifestyle risk factors in combination (2 or more)
- 17.9% of participants that have registered since April 2015 have been diagnosed with a Long-term condition in the last 12 months
- 16,194 registered participants are from deprived areas
- At follow up 80% of inactive participants base-lined as inactive were now classed as active (more than 30 minutes per week)

Apprenticeships

The number of apprenticeship starts by Black and Minority Ethnic (BME) residents of Leeds stood at just over 10% of all starts in the 2013/14 academic year. This does not compare favorably with BME participation rates across adult learning programmes in England as a whole which is 19%. Locally the Leeds Community Learning programme (15,000 learners) has a BME participation rate of 34% and there is a school BME population of 31.1%.

The Skills Funding Agency released Local Education Authority ethnicity data for the first time in 2015 which evidenced the under-representation of BME apprenticeship starts (relating to the 2013/14 academic year). As a result the council's Employment and Skills Service has proposed a range of potential measures, underpinned by a commissioned programme of research with young people in BME communities. Agreement was also sought to co-commission research with Bradford Council in April 2016.

In addition there are a range of activities that have been undertaken or are underway which include:

- A promotional campaign to raise awareness through specific media channels (Fever FM which is now commissioned for a 12-month period);
- Promoting apprenticeships to key contacts in the BME community (youth groups, sports clubs etc) through the distribution of vacancy information; and
- Promoting the Leeds Apprenticeship Recruitment Fair (March 2106) to BME communities.

Quantitative data on BME apprenticeship starts in the 2016/17 academic year will be released by the Skills Funding Agency in September 2017. Further work will be carried out in 2017 including research with the BME community.

Mental Health

The most recent data (May 2015) available from Job Centre Plus (JCP) indicates that of those people claiming a health related out-of-work benefit, Employment Support Allowance (ESA) over 40% report mental ill health as a single diagnosis alongside a physical one. In the City this equates to approximately 15,000 claimants with the highest concentrations living in the wards with the highest rates of deprivation.

Although levels of unemployment have been falling significantly amongst people claiming Job Seekers Allowance the number of people claiming ESA has remained static over time.

For those with severe or significantly moderate mental health needs there are a range of health interventions available. However, for claimants who have mild to moderate mental ill health the city's picture can be fragmented and lack coherence.

Anecdotally, managers and frontline Job Shop staff report an increasing number of customers presenting with what may be termed as low level mental ill health, for example, low mood, poor self-confidence etc. This is a significant barrier to effective job seeking and impacts their employability potential in a competitive market. Elected members have also reported a changing and increasing profile of residents actively seeking support with or presenting mental ill health.

Mental health issues are regularly cited as a key barrier by a range of delivery partners engaged in employability and job search support and feature in the city's Employment and Skills Board priority plans. JCP has evolved its services to more effectively meet the needs of this customer group which takes into account the number of people affected and the enduring nature of the issue.

There are a number of services offering support to those experiencing low level mental ill health and those looking to gain employment which compliments the services available from JCP. However, there are few examples of effective integration.

The Employment and Skills Service explored a variety of possible delivery models to pilot an effective response to these needs. This was during an extended period of consultation with stakeholders including mental health specialists. As a result, the council has selected a model which integrates mental health support into existing services, notably Job Shops in Community Hubs. The Employment and Skills Service procured specialists with a track record of supporting those with mental ill health back into employment to deliver services within Job Shops.

This model also includes an extensive staff development programme for Job Shop staff in the first instance initially and ultimately the wider Hub staff resource. This will enable us to build the capacity of Hubs to continue to develop the provision sustainably, beyond the pilot which commenced on 4 April 2016.

Children and Young People

Nationally, children who have experienced care do not do as well in their learning as their non-looked after peers and this is the case at all stages of learning from the early years to higher education.

Leeds has the highest aspirations for children and young people who are looked after and addressing this 'gap' in attainment and achievement is a key priority in the Children and Young People's Plan and overarching Best Council Plan.

Although in Leeds, 13% of care leavers are in higher education compared to about 11% of care leavers nationally, this compares to about 38% of the general population. Care leavers are more likely to not make successful transitions into education, employment and training and this is impacted on as they are less likely to achieve five good GCSE passes.

Leeds has a statutory duty to promote the educational achievement of children looked after and these duties are discharged through our Corporate Parenting responsibilities via the Corporate Parenting Board, the Multi-Agency Looked After Partnership and the Virtual School.

All of these partnerships contribute to continuous improvements in outcomes for children looked after and care leavers and include services such as Learning Improvement, Educational Psychologists and Complex Needs Services, Youth Offending Service and Health.

There is a robust training offer through the Workforce Development service and the Virtual School provides a comprehensive programme of training and development across all corporate parenting roles including designated teachers and governors, social workers, foster carers and other services who contribute to the educational achievement of children looked after and care leavers.

All first time entrants to care have their very first Personal Education Plan and first review quality assured by the Virtual School to ensure that there are SMART targets and the pupil premium is being spent effectively and is impacting positively on children's progress in their learning.

Across the whole Multi-Agency Looked After Partnership, some of the key outcomes include:

- Increased number of children with an up-to-date quality personal education plan
- Reduced number of potential permanent exclusions
- A number of young people supported to remain in mainstream education
- Increased attendance
- Increased number of children looked after in education settings that are deemed good or outstanding by Ofsted
- In a range of primary education performance measures, the gap has been closed more quickly than other local authorities
- Increased number of young people in education, employment and training through the "Ready to Work" scheme
- Increased number of children in stable placements

Next Steps

The proposed Best Council Plan and Budget for 2017/18 recognise the challenges that the city and the council are facing: 2017/18 will bring continued reductions in our funding while demand on public services is increasing; some communities in Leeds are not benefiting from the economic growth the city has experienced with inequalities impacting upon people's educational attainment, health and

employment. Having a clear, strategic vision centred firmly on tackling poverty and inequalities with a budget that supports this will help tackle these challenges.

During 2017/18 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 are 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 in the Budget where relevance to equality has been identified	Directors
Continue quality assurance and review of equality impact assessment and actions from budget decisions	Communities Team

SCRUTINY BOARD (STRATEGY AND RESOURCES)

Refreshing the Best Council Plan for 2017/18

Introduction

At its meeting on 16 January 2017, the Scrutiny Board received a report from the Deputy Chief Executive providing an opportunity to contribute to the development of the Best Council Plan for 2017/18, prior to further consideration by Executive Board and Council in February 2017.

Providing scrutiny with the opportunity to comment on refreshing the Best Council Plan was in accordance with the Budget and Policy Framework Procedure Rules.

Attendance

In addition to members of the Scrutiny Board (Strategy and Resources), the following were in attendance at the meeting to present the current draft Best Council Plan for 2017/18, and to address questions from the Scrutiny Board.

- Councillor James Lewis – Executive Member for Strategy and Resources
- Alan Gay – Deputy Chief Executive
- Mariana Pexton – Chief Officer (Strategy & Improvement)

The following representatives from other Scrutiny Boards¹ were also present for the discussion:

- Councillor B Anderson – Citizens & Communities (Chair)
- Councillor Ann Blackburn – Environment and Housing
- Councillor P Gruen – Adult Social Services, Public Health and NHS (Chair)

Main Issues

The draft Best Council Plan (BCP) in terms of its presentation and layout was generally well received, but it was noted that much of the detailed narrative and the Key Performance Indicators (KPIs) were still to be determined and included within the draft Plan.

The Scrutiny Board recognised the need for the BCP narrative and KPIs to remain flexible in order to allow for minor in-year revisions based on any budgetary or policy changes.

Nonetheless, as part of the detailed narrative, the Scrutiny Board identified the need to clearly explain the context and relationship of the BCP in relation to the Council's

¹ It should be noted that the Chair of Scrutiny Board (Children's Services) was also a member of Scrutiny Board (Strategy and Resources) and was in attendance.

financial strategy, other Council and partnership plans and general partnership arrangements.

The Scrutiny Board also emphasised the need to ensure there is particular and specific cross-referencing to the existing Breakthrough Project Objectives within the BCP.

The remainder of the Scrutiny Board's comments primarily focused around the newly proposed 7 priority areas. In summary, the main comments of the Board included:

- Particular reference to housing related matters; including whether housing warranted its own dedicated priority area. The Scrutiny Board agreed 'housing' needed to be prominent within the BCP and whilst acknowledging 'housing' would currently feature within 6 of the 7 proposed priority areas, the Scrutiny Board identified the need for this to feature in all priority areas, including the Child Friendly City priority area.
- Reference to the importance of 'play' as a key developmental activity and suggested that this is also featured within the Child Friendly City Priority area.
- Reference was made to the previous 'Objective 5: Dealing effectively with the City's Waste' as this was now considered too narrow and needed to reflect wider sustainability priorities.
- The Scrutiny Board stressed the importance of including KPIs that are meaningful and easily measurable, particularly when determining local impacts.
- The Scrutiny Board believed that measuring outcomes and impact at a local level was paramount to keeping local members informed of progress and demonstrating the BCP was a live working document. This could include regular reports to Community Committees, which provide details of how the Council is tackling poverty and reducing inequalities in localities.
- The Scrutiny Board believed general improvements could be made in terms of communicating progress against the BCP priority areas and specific Breakthrough Projects.
- The Board also recognised the need to maximise continuity between past objectives and objectives going forward in order to help identify and analyse key trends.

RESOLVED -

To ensure that the Scrutiny Board's comments are reflected in the further report and iteration of the Best Council Plan presented to the Executive Board at its February meeting.