

**Report of the Director of Resources and Housing**

**Report to Executive Board**

**Date: 13 December 2017**

**Subject: Best Council Plan Refresh for 2018/19-2020/21 – Initial Proposals**

Are specific electoral wards affected? If yes, name(s) of ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for call-in?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, access to information procedure rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

**Summary of main issues**

1. The Best Council Plan is the council's strategic plan, setting out the authority's ambitions and priorities for both the city (working in partnership) and the organisation. The current 2017/18 Best Council Plan was approved by Council in February 2017 and is now due to be refreshed for 2018/19.
2. This paper sets out an approach to doing this that maintains the clear, strategic message expressed for the last two years around Best City meaning a strong economy in a compassionate city, the Best Council Plan articulating what the council and its partners are doing to work towards this ambition, thereby tackling poverty and inequalities; our Best Council ambition of being an efficient and enterprising organisation supporting this. This approach, with its continued focus on tackling poverty and reducing inequalities, the council being both efficient and enterprising, underpins the Medium-Term Financial Strategy 2018/19–2020/21 approved by the Executive Board in July 2017 and the Initial Budget Proposals for 2018/19 on today's agenda.
3. It is therefore proposed that much of the current 2017/18 Best Council Plan is retained but with further refinement of the council's priorities and associated key performance indicators through consultation with elected members and staff. This refinement will be based on the latest socio-economic analysis of Leeds, understanding of government policy and its potential impacts locally, findings from the recent refresh of the Leeds-led Commission on the Future of Local Government and consideration of the most significant 'city' strategies and plans, most notably the

draft Leeds Inclusive Growth Strategy 2017-23 and the Leeds Health and Wellbeing Strategy 2016-21.

4. It is also proposed that the refreshed Best Council Plan covers the period 2018/19-2020/21 in line with the latest Medium-Term Financial Strategy with the Best Council Plan priorities and key performance indicators continuing to be reviewed and updated annually alongside the council's Budget.

## **Recommendations**

Executive Board is asked to approve:

1. Engagement with Scrutiny Boards on the emerging Best Council Plan in accordance with the Budget & Policy Framework Procedure Rules.
2. The approach set out in the report to update the Best Council Plan for 2018/19 – 2020/21 that balances continuity of the Best City (Strong Economy and Compassionate City) / Best Council (Efficient and Enterprising Organisation) ambitions with further refinement of the council's priorities and key performance indicators.
3. That the Best Council Plan priorities and key performance indicators will be reviewed annually and updated as needed alongside the council's Budget.
4. That the Director of Resources and Housing will be responsible for developing the Best Council Plan for 2018/19 - 2020/21 for its consideration by this Board and Full Council in February 2018 alongside the supporting 2018/19 Budget.

### **1. Purpose of this report**

- 1.1 This paper sets out an approach for Executive Board's consideration for refreshing the Best Council Plan for the period 2018/19 – 2020/21, aligned with the supporting Initial Budget Proposals for 2018/19 on today's agenda.

### **2. Background information**

- 2.1 The Best Council Plan is Leeds City Council's strategic plan, bringing together the headline aspirations from a range of supporting council and partnership plans to set out the authority's overall ambitions, policy direction and priorities for both city and organisation. It informs the council's budget setting and financial strategies, helps our staff understand how the work they do makes a real difference to the people of Leeds and shows our partners how we contribute to city-wide issues.
- 2.2 The Best Council Plan currently consists of two parts: the first, a five-year 'strategic context' narrative that was last updated for the period 2015-20 and next due to be updated for 2021; the second a shorter document setting out the council's priorities for the year and so updated annually. Both parts are publicly available on the leeds.gov website [here](#).
- 2.3 In February 2017 this Board and Council approved bringing forward the next update of the 'strategic context' document from 2021 to 2018, taking account of the significant changes and uncertainties at national and local level and to incorporate the findings of a planned refresh of the Commission on the Future of Local Government.

### **3. Main issues**

- 3.1 There is now the opportunity to merge the two parts of the Best Council Plan into a single document covering the period 2018/19 -2020/21 and therefore in line with the Medium-Term Financial Strategy approved by this Board in July 2017.
- 3.2 It is proposed that the refreshed Best Council Plan will feature an updated 'strategic context' introduction that brings in headlines from the Commission refresh and the latest socio-economic analysis; retains the Best City (Strong Economy and Compassionate City) / Best Council (Efficient and Enterprising) vision and ambitions that have been in place since 2016 and now widely communicated and understood; and presents a draft set of priorities and key performance indicators (KPIs) that will be further developed in the coming weeks through consultation ready for 2018/19.

#### ***Proposed Structure***

- 3.3 The proposed structure for the Best Council Plan 2018/19 - 2020/21 document is as follows:
- (a) A Foreword, setting out our approach, underpinning principles and coverage of the Best Council Plan (i.e. the council's role and contribution in working in partnership towards city ambitions) with Inclusive Growth and Health and Wellbeing at the heart of our Strong Economy / Compassionate City approach.
  - (b) An analysis of the council's key policy (e.g. locality working, priority neighbourhoods) and financial drivers, linked to the council's 2018/19 Budget proposals and 2018/19 – 2020/21 Medium Term Financial Strategy; emerging findings from the Commission review<sup>1</sup>; a consideration of key 'city' strategies and plans (most notably the draft Inclusive Growth Strategy and the Health and Wellbeing Strategy); and headline socio-economic analysis of Leeds. (This will also inform subsequent work on the next Joint Strategic Needs Assessment of Leeds, the JSNA<sup>2</sup>.)
  - (c) Drawing on this analysis, a revised set of priorities will follow. For each priority there will be a summary of challenges and opportunities (using infographics), policy context, key actions pursuing the priority (including programmes and breakthrough projects), links to the main supporting plans and strategies and headline KPIs.
  - (d) The final section will outline our approach to performance management, both in assessing progress towards city outcomes and organisational performance and improvement. A key part of this will be a new Performance Management Framework which sets out key principles including transparency and accountability, together with the standardisation, sharing and use of data.
  - (e) This final section will also present the full set of KPIs, seeking to highlight accountability for those indicators which the council is responsible for / takes a lead on and those which are shared.

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<sup>1</sup> This builds on the previous Leeds-led Commission in 2012 that brought together a range of experts from across public, private and voluntary sectors to consider how local government can help the UK meet its big social and economic challenges.

<sup>2</sup> The Joint Strategic Needs Assessment (JSNA) is a rolling programme of needs assessments and analysis with a primary focus on Health and Wellbeing. Its purpose is to influence priorities and inform commissioning strategies and plans. The last JSNA for Leeds was produced in 2015 and focused on population, deprivation, housing, mental health, potential years life lost and learning disabilities. The Health and Wellbeing Board will consider proposals in January 2018 for the next JSNA.

## ***Draft Plan on a Page***

- 3.4 The full draft document will be brought to Executive Board at its 7<sup>th</sup> February 2018 meeting prior to approval by Full Council on 21<sup>st</sup> February. In the interim, Annexe 1 presents a draft 'Plan on a Page' for the 2018/19 – 2020/21 Best Council Plan for Executive Board's initial consideration, depicting ambitions, outcomes, draft priorities and values. (Annexe 2 shows the current 2017/18 Plan on a Page for easy reference). It proposes a mixture of continuity of the council's strategic message with further refinement:

### ***Continuity***

- (a) No change to our **Best City** vision and ambition, 'Leeds ... A Strong Economy and Compassionate City': examples of a 'strong economy' including the exciting work around HS2, the South Bank and European Capital of Culture bid; 'compassionate city' encompassing the council's role in protecting the most vulnerable people in our city. A range of reports<sup>3</sup> have been considered by this 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 economic growth that benefits all our citizens with a focus on those people and areas most at need.
- (b) 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.
- (c) 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. One possible exception may be a minor change to the wording of the current outcome for everyone to 'Do well at all levels of learning and have the skills they need for life' to reflect the wording in the refreshed Children and Young People's Plan (CYPP) 2018-23; at the time of writing, the CYPP is being drafted, due for consideration by this Board in March 2018 prior to Council approval.
- (d) No change to the values which continue to underpin what we do and how we work.

### ***Refinement***

- (e) Some updating to the Best City priorities to reflect our key, interconnected strategies, centred around the Draft Leeds Inclusive Growth Strategy 2017-23 and the Leeds Health and Wellbeing Strategy 2016-21 as shown in Figure 1 below. The priorities also incorporate the Citizens@Leeds propositions supporting communities and tackling poverty and an element of 'environmental sustainability' (for which we do not have a single key strategy).

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<sup>3</sup> These include the current 2017/18 Best Council Plan itself (8/2/17), the 'Best Council Plan Annual Performance Report 2016/17 (17/7/17), Leeds Inclusive Growth Strategy – Consultation Draft (17/7/17), Leeds Talent and Skills Plan – Consultation Draft (20/9/17), Citizens@Leeds – Tackling Poverty and Supporting Communities Update (20/9/17), 'Locality working – Tackling Poverty and Reducing Inequalities' (15/11/17) and the 'Medium Term Financial Strategy 2017/18 to 2019/20' (21/9/16).

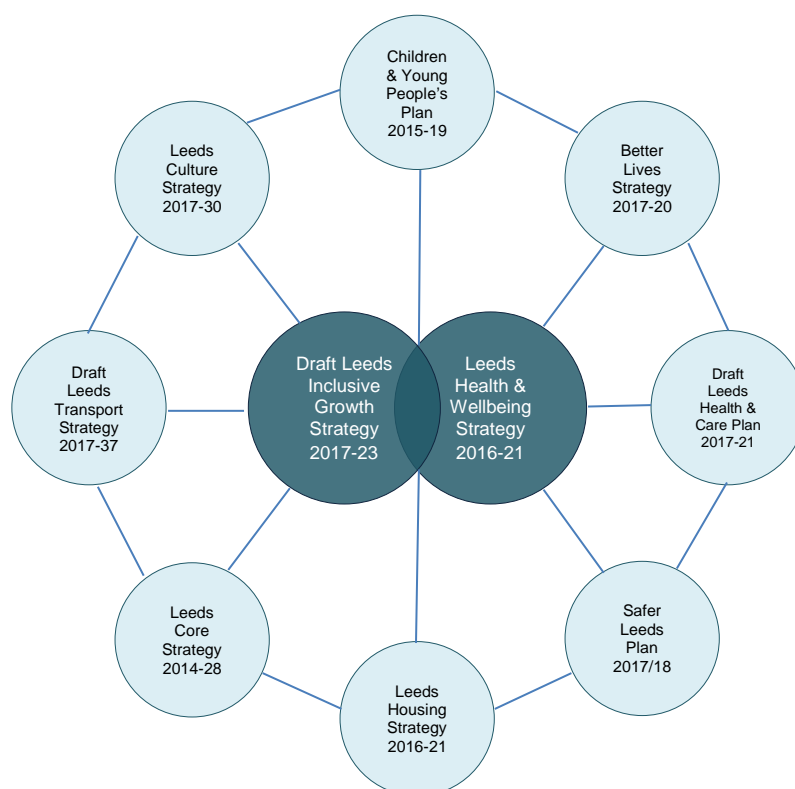


Figure 1

(f) As such, the Best City priorities proposed for 2018/19 – 2020/21 compared to the priorities in the current 2017/18 Best Council Plan are:

Draft 2018/19 – 2020/21 priorities	Current 17/18 priorities	Notes
<b>Inclusive growth</b>	Good growth	Propose a minor change to the wording in line with the draft Inclusive Growth Strategy
<b>Health &amp; wellbeing</b>	Health & wellbeing	No change
<b>Safe, strong communities</b>	Resilient communities	Propose a minor change to the wording to better incorporate the Safer Leeds Plan and the council's safeguarding responsibilities
<b>21<sup>st</sup> century infrastructure</b>	Transport & infrastructure	Propose a change to wording in line with Inclusive Growth Strategy; also this better encompasses a range of infrastructure including green, blue, digital, social etc.
<b>NEW: Housing</b>	N/A	In the 2017/18 Best Council Plan, housing ran through the narrative of all the priorities which was explicit in the full document but less obvious on the plan on a page. Suggest more prominence needed.
<b>NEW: Culture</b>	N/A	To reflect the importance of the Culture Strategy which was still in development when the 2017/18 Best Council Plan was approved
<b>NEW: Education &amp; skills</b>	N/A	Although referenced in the 2017/18 Best Council Plan priorities on child-friendly city and good growth, given the increased focus on attainment in the Children and Young People's Plan and the new draft Talent & Skills Plan, propose a new priority bringing these together.

Draft 2018/19 – 2020/21 priorities	Current 17/18 priorities	Notes
N/A	Child-friendly city	Suggest deleting as children are at the heart of all our plans and strategies, as will continue to be explicit in the Best Council Plan full narrative.
N/A	Better lives	Suggest deleting as 'Better Lives' is internal organisational terminology so makes less sense to many picking up the Best Council Plan; also, the key aims of the Better Lives Strategy are incorporated in Annexe 1 under the proposed Health & Wellbeing and Housing priorities.
N/A	Low carbon	Suggest deleting as the air quality aspect of the current Low carbon priority is incorporated in Annexe 1 under the proposed 21 <sup>st</sup> century infrastructure priority; the fuel poverty aspect through the proposed Housing priority.

- (g) Beneath each of the draft Best City priorities at Annexe 1 a number of specific areas of focus are proposed for the Board's consideration. These are all drawn from the key supporting strategies outlined above and the Citizens@Leeds propositions.
- (h) No 'Best Council' priorities are included at Annexe 1 as these are captured within the Values. The narrative in the full Best Council Plan document will be updated to reflect this, covering key themes including culture, people, processes, assets, technology and finances.

### ***Draft key performance indicators***

- 3.5 Annexe 3 presents an early draft set of key performance indicators for 2018/19 against each of the proposed Best City priorities and our 'Efficient and Enterprising' Best Council ambition. These draw heavily on the current 2017/18 Best Council Plan KPIs with some changes in line with the emerging priorities and new/updated supporting council and partnership strategies. Further development work will be carried out in the coming weeks to ensure the Best Council Plan indicators remain 'SMART' (specific, measurable, achievable, realistic and time-bound) and, where possible, facilitate benchmarking.
- 3.6 Through consultation and engagement with elected members and staff in the coming weeks, a draft 2018/19 – 2020/21 Best Council Plan will be developed based on this proposed approach and brought to the Executive Board in February, recommending its adoption by Council alongside the 2017/18 Budget. This will be a text version only, with a more visual 'design' version incorporating a strong graphical element to follow. The report will also include an assessment of any equality impacts at a strategic level.

## **4. Corporate considerations**

### **4.1 Consultation and engagement**

- 4.1.1 The 2018/19 – 2020/21 Best Council Plan is being developed through engagement with members and staff and will be informed by other public consultation underway – notably on the 2018/19 Initial Budget Proposals. It will also draw on priorities set

out in existing council and partnership plans and strategies which themselves have been subject to extensive consultation and engagement.

## **4.2 Equality and diversity / cohesion and integration**

- 4.2.1 A strategic equality impact assessment (EIA) will be carried out in the coming weeks and presented to Executive Board in February with the final Best Council Plan 2018/19 – 2020/21 proposals. Additional EIAs have been carried out on key supporting plans and strategies, including the Joint Health and Wellbeing Strategy 2016-21, Children and Young People’s Plan 2015-19 and Core Strategy 2014-28.

## **4.3 Council policies and best council plan**

- 4.3.1 This report presents initial proposals for refreshing the Best Council Plan for 2018/19 – 2020/21, continuing to provide a framework for the council's approach to responding to the inequality challenges in Leeds through growing the economy while being a compassionate city.
- 4.3.2 The emerging Best Council Plan will be discussed with Scrutiny Boards in the coming weeks, prior to the final Best Council Plan and budget proposals being presented to Executive Board and Full Council in February. This process is in accordance with the council’s Budget and Policy Framework (Article 4 of the council’s Constitution) and the Budget and Policy Framework Procedure Rules (Part 4 Rules of Procedure).

## **4.4 Resources and value for money**

- 4.4.1 The refreshed Best Council Plan 2018/19 – 2020/21 will set out the council’s priorities aligned with the medium-term financial strategy and annual budget. Developing and then implementing 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 There are no significant legal issues relating to this report and all information within this report is publicly available.
- 4.5.2 This report has been produced in compliance with the Council’s Budget and Policy Framework. In accordance with this framework, the initial Best Council Plan proposals, once approved by the Board will be submitted to Scrutiny for their review and consideration. The outcome of their review will be reported to the February 2018 meeting of this Board at which proposals for the 2018/19 – 2020/21 Best Council Plan will be considered prior to submission to full Council on 21 February 2018. As such, this report is not eligible for call-in in line with Executive & Decision Making Procedure Rule 5.1.2 which states that ‘the power to Call In decisions does not extend to decisions made in accordance with the Budget & Policy Framework Procedure Rules’.

## **4.6 Risk management**

- 4.6.1 The council’s corporate and directorate risk registers will continue to be reviewed in light of changes to the Best Council Plan to ensure that the key risks that could impact upon new and evolving strategic objectives and priorities are appropriately identified, assessed and managed.
- 4.6.2 A full risk assessment will also be undertaken of the council’s financial plans - which support the delivery of the Best Council Plan - as part of the normal budget process

with some of the most significant potential risks to the council's budget and medium-term financial strategy outlined in today's 'Initial Budget Proposals' paper. These arrangements comply with the council's Risk Management Policy.

## **5. Conclusions**

- 5.1 Executive Board has received a range of reports on the progress being made towards our Best City vision and ambition of Leeds having a strong economy and being a compassionate city, but also the ongoing challenges of persistent and significant inequalities. As the council's strategic plan that brings together a range of supporting council and partnership plans and strategies, it is therefore proposed that the updated Best Council Plan maintains its focus on addressing these challenges whilst retaining our ambitious programme to support economic growth.
- 5.2 At a time of continued financial pressures, it is also important that the council continues to play its part by becoming a more efficient and enterprising organisation, using its resources to support the Best City vision, and so it is proposed too that the update retains this 'Best Council' ambition.
- 5.3 This approach provides the framework for the Initial Budget Proposals for 2018/19 being considered today. Alongside the emerging budget, the 2018/19 – 2020/21 Best Council Plan will be developed further in the coming weeks through consultation with members and officers with final detailed proposals coming back to Executive Board in February recommending its adoption by Council.

## **6. Recommendations**

- 6.1 Executive Board is asked to approve:
1. Engagement with Scrutiny Boards on the emerging Best Council Plan in accordance with the Budget & Policy Framework Procedure Rules.
  2. The approach set out in the report to update the Best Council Plan for 2018/19 – 2020/21 that balances continuity of the Best City (Strong Economy and Compassionate City) / Best Council (Efficient and Enterprising Organisation) ambitions with further refinement of the council's priorities and key performance indicators.
  3. That the Best Council Plan priorities and key performance indicators will be reviewed annually and updated as needed alongside the council's Budget.
  4. That the Director of Resources and Housing will be responsible for developing the Best Council Plan for 2018/19 - 2020/21 for its consideration by this Board and Full Council in February 2018 alongside the supporting 2018/19 Budget.

## **7. Background documents<sup>4</sup>**

- 7.1 None

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<sup>4</sup> 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.



**DRAFT Best Council Plan 2018/19 – 2020/21***Tackling poverty and reducing inequalities***LEEDS' BEST CITY AMBITION****Best City.....A Strong Economy in a Compassionate City****BEST CITY OUTCOMES****We want everyone in Leeds to...**

- Be safe and feel safe
- Enjoy happy, healthy, active lives
- Live in good quality, affordable homes within clean and well cared for places
- Do well at all levels of learning and have skills for life *[wording may change slightly in line with Children & Young People's Plan refresh]*
- Enjoy greater access to green spaces, leisure and the arts
- Earn enough to support themselves and their families
- Move around a well-planned city easily
- Live with dignity and stay independent for as long as possible

**BEST CITY PRIORITIES**

**What we and our partners are focusing on in 2018/19 to improve outcomes  
with our Inclusive Growth and Health & Wellbeing Strategies as key drivers**

**INCLUSIVE GROWTH**

- Supporting growth and investment across the city, helping everyone benefit from the economy to their full potential
  - Targeting interventions to tackle poverty in priority neighbourhoods
- Helping people into work
  - Tackling low pay

**HEALTH & WELLBEING**

- Giving children the best start in life, a child-friendly city
- Reducing health inequalities and improving the health of the poorest the fastest
  - Supporting healthy, active lifestyles
- Supporting self-care, with more people managing their own health conditions in the community
  - Enabling people with care and support needs to have choice and control

*Examples of the areas that will be covered in the full Best Council Plan narrative and will inform the key performance indicators*

**SAFE, STRONG COMMUNITIES**

- Keeping people safe from harm, protecting the most vulnerable
  - Helping people out of financial hardship
- Promoting community respect and resilience
  - Tackling crime and anti-social behaviour
- Being responsive to the needs of local communities

**EDUCATION & SKILLS**

- Improving educational attainment and closing achievement gaps for vulnerable learners
  - Helping ready students for the world of work
- Supporting businesses and people to improve skills and progress into better jobs

**CULTURE**

- Growing the cultural and creative sector
- Ensuring that culture can be created and experienced by anyone
  - Enhancing the image of Leeds through major events and attractions

**HOUSING**

- Housing of the right quality, type, tenure and affordability in the right places
  - Minimising homelessness through a greater focus on prevention
- Providing the right housing options to support older people and vulnerable residents to remain active and independent
  - Tackling fuel poverty

**21<sup>st</sup> CENTURY INFRASTRUCTURE**

- Improving transport connections, reliability and affordability
- Improving social, green and blue infrastructure, including flood protection
- Strengthening digital and data 'Smart City' infrastructure and increasing digital inclusion
  - Reducing consumption and promoting low carbon energy
  - Improving air quality, reducing noise and carbon emissions

**LEEDS' BEST COUNCIL AMBITION****Best Council..... An Efficient and Enterprising Organisation****OUR VALUES****Underpinning what we do and how we work**

- Being open, honest and trusted
- Treating people fairly
- Spending money wisely
- Working as a team for Leeds
- Working with all communities



# BEST COUNCIL PLAN 2017/18: Tackling poverty and reducing inequalities

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



We want everyone in Leeds to...

- Be safe and feel safe
- Enjoy happy, healthy, active lives
- Live in good quality, affordable homes within clean and well cared for places
- Do well at all levels of learning and have the skills they need for life
- Enjoy greater access to green spaces, leisure and the arts
- Earn enough to support themselves and their families
- Move around a well-planned city easily
- Live with dignity and stay independent for as long as possible



### LOW CARBON

Reducing emissions, tackling fuel poverty, delivering efficient and secure energy



### GOOD GROWTH

Growing the economy, creating jobs, improving skills, promoting a vibrant city



### HEALTH & WELLBEING

Supporting healthy lifestyles, improving mental health and wellbeing, integrating health and social care



### RESILIENT COMMUNITIES

Building strong, cohesive communities, raising aspirations, reducing financial hardship

**i** What we and our partners are doing in 2017/18 to improve outcomes

## 2017/18 PRIORITIES



### CHILD-FRIENDLY CITY

Keeping children safe, supporting families, raising aspirations and educational attainment



### BETTER LIVES

Giving people with care and support needs the right care and support at the right time



### TRANSPORT & INFRASTRUCTURE

Connecting people and places, improving air quality, meeting housing needs



## BREAKTHROUGH PROJECTS – Helping deliver the Best Council Plan



Cutting carbon and improving air quality



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



More jobs, better jobs



Early intervention and reducing health inequalities



Strong communities benefiting from a strong city



Making Leeds the best place to grow old in



Housing growth and high standards in all sectors



Tackling domestic violence and abuse

## OUR VALUES

Being open, honest and trusted • Treating people fairly • Spending money wisely • Working as a team for Leeds • Working with all communities



Underpinning what we do and how we work

### Annexe 3: Best Council Plan 2018/19 – 2020/21 Key Performance Indicators

*DRAFT work in progress at 1/12/17*

The tables below presents an early working draft set of key performance indicators (KPIs) to help monitor progress and performance on the proposed Best Council Plan 2018/19 – 2020/21. The majority of these have been rolled forward from the current Best Council Plan 2017/18 as they remain relevant and provide continuity and year-on-year analysis. Some additions are suggested, many of which are taken from key supporting plans and strategies that have been recently updated (e.g. the Better Lives Strategy) or are the process of being refreshed (e.g. the Children and Young People’s Plan - CYPP).

Table 1 presents the KPIs against the Best City ambition and proposed priorities but it should be emphasised that the priorities are interlinked and therefore the KPIs should be read as a whole. Table 2 shows KPIs against the Best Council ambition. These will continue to be developed in the coming weeks through consultation.

<b>Table 1 - Best City ambition: A strong economy in a compassionate city</b>	
<b>Best City proposed priority and draft KPIs</b>	<b>Current BCP KPI?</b>
<b>Health and Wellbeing</b>	
Infant mortality rate	Yes
Obesity levels at age 11	Yes
Percentage of physically active adults	Yes
Percentage of adults who smoke	Yes
Avoidable years of life lost	Yes
Suicide rates	Yes
Percentage of pupils achieving a good level of development at the end of the Early Years Foundation Stage	No. In draft CYPP 2018-23
Under-18 conception rates	No. In draft CYPP 2018-23
Reduced rate of early death for people with a serious mental illness	No. In Joint Health & Wellbeing Strategy
Percentage of CQC registered care services in Leeds rated as ‘good’ or ‘outstanding’	Yes
Number of permanent admissions to residential and nursing care homes (a) for people aged 18-64 including 12 week disregards; (b) for people aged 65+ including 12 week disregards	Yes (but wording amended in line with Better Lives Strategy 2017-21)
Delayed discharges from hospital (report both total delayed discharges and those due to social care - per 100,000 population)	Yes
Percentage of new referrals for social care which were resolved at initial point of contact or through accessing universal services	Yes
<b>Inclusive Growth</b>	
Jobs growth in the Leeds economy (with additional quarterly proxy measures on employment rate and economic activity & inactivity)	Yes
Productivity forecast – GVA per head	Yes

**Table 1 - Best City ambition: A strong economy in a compassionate city**

Best City proposed priority and draft KPIs	Current BCP KPI?
Number of new business start-ups	Yes
Business rates growth	Yes
Increased earnings for the lowest paid 10% of working Leeds residents	Yes
<i>At the time of writing, additional KPIs to be considered in the coming weeks in conjunction in particular with Inclusive Growth Strategy</i>	
<b>Education and Skills</b>	
Percentage of pupils reaching the expected standard in reading, writing and maths at the end of Key Stage 2	No. In draft CYPP 2018-23
Progress 8 score for Leeds at the end of Key Stage 4	Yes (but wording amended in line with draft CYPP)
Percentage / number [ <i>report both</i> ] of young people who are not in employment, education or training or whose status is 'not known'	Yes
Percentage of working age Leeds residents with at least a Level 4 qualification	Yes
Number of people supported to improve their skills	Yes
Attendance at primary and secondary schools	Yes
KPI on Leeds as a destination for higher education leavers ( <i>i.e. graduates</i> )	No – data available and measured through More Jobs Better Jobs breakthrough project already
<b>21<sup>st</sup> century infrastructure</b>	
Increase in city centre travel by sustainable transport (bus, train, cycling, walking)	Yes
Percentage of waste recycled	Yes
Carbon emissions across the city	Yes
Level of CO2 emissions from council buildings and operations	Yes
<i>At the time of writing, additional KPIs to be agreed in the coming weeks in line with key supporting strategies and action plans</i>	
<b>Housing</b>	
Growth in new homes in Leeds	Yes
Number of new units of extra care housing	No. In Better Lives Strategy 2017-21
Improved energy and thermal efficiency performance of houses	Yes
Number of homeless preventions	Yes
Percentage of housing adaptations completed within target timescale	No – but data already collected and reported to Scrutiny

**Table 1 - Best City ambition: A strong economy in a compassionate city**

<b>Best City proposed priority and draft KPIs</b>	<b>Current BCP KPI?</b>
Percentage of council housing repairs completed within target	No – but data already collected and reported to Scrutiny
Tenant satisfaction with the neighbourhood as a place to live	No – but data already collected and reported to Scrutiny
<i>At the time of writing, potential KPI on affordable homes to be considered</i>	
<b>Safe, strong communities</b>	
Number of children who need to be looked after	Yes (but wording amended in line with draft CYPP)
Number of children and young people subject to a child protection plan	No. In draft CYPP 2018-23
Percentage of people with a concluded safeguarding enquiry for whom their desired outcomes were fully or partially met	No. In Better Lives Strategy 2017-21
Increased self-reporting of domestic violence and abuse incidents	Yes
Number of people killed or seriously injured in road traffic accidents ( <i>total number and number of children within this currently reported</i> )	Yes
Level of tenant satisfaction with the neighbourhood as a place to live	No – but data available and reported to Scrutiny
<i>At the time of writing, wording of new KPI to be agreed around 'how safe do you feel in your local area' (based on a perception survey carried out by the Office of the Policy &amp; Crime Commissioner across West Yorkshire with results then broken down into the 5 districts by percentage)</i>	No – Safer Leeds
Proportion of households reporting repeated anti-social behaviour / nuisance concerns	Yes
Number of reported hate incidents	Yes
Claimant rate for Employment Support Allowance	Yes
Number of adults of working age affected by in-work poverty	Yes
Number of households in fuel poverty	Yes
<b>Culture</b>	
Number of visitors at a range of venues and events	Yes – includes LCC venues and others across the city, e.g. Arena, Grand Theatre etc.
<i>At the time of writing, additional KPIs to be agreed in the coming weeks in line with the Culture Strategy</i>	

**Table 2 - Best Council ambition: An efficient and enterprising organisation**

<b>Draft KPIs</b>	<b>Current BCP KPI?</b>
Workforce more representative of our communities	Yes
Number of apprentices employed by the council	Yes
Average staff sickness levels	Yes
Staff engagement ( <i>Currently reported based on the overall staff survey engagement score, 'If a friend asked you to give a score from 1 to 10 working for Leeds City Council, what would it be? For 18/19, will also report on the number/percentage of online and offline responses to the survey.'</i> )	Yes
Percentage of staff appraisals and mid-year reviews completed	Yes
Level of over/ underspend for this financial year	Yes
Council tax collection rates	Yes
Business rates collection rates	No but data available and reported to Executive Board monthly within the financial health monitoring report
Council housing rental collection rates	No – but data available and reported to Scrutiny
Percentage of ICT service desk calls fixed at the first point of contact	Yes
Level of customer complaints	Yes
Proportion of customers using self-service when getting in touch with the council	Yes
Percentage of information requests received responded to within statutory timescales ( <i>Relates to both Freedom of Information requests and Subject Access Requirement requests</i> )	No – but data already collected