

# **Leeds City Council**

## **Council Business Plan 2011 to 2015**

## Council Business Plan 2011 to 15

**“Our ambition is to be the best city council in the UK”**

### Introduction

The **Council Business Plan 2011 to 2015** is an important document which outlines what we want to change and improve over the next four years. It not only sets out *what* we are going to do but also sets out *how* we will do things differently. The plan is underpinned by a clear set of **values**.

It has one **ambition** – to be the best city council in the UK - and we have explained what achieving this ambition will mean in real terms so that we will know when we have got there. It sets out the **priorities** we need to focus on to achieve our ambition. These priorities determine what we will do over the next four years and how we put our **values into action** to deliver our ambition.

### Where are we now?

Over the past few years we have made good progress in a number of areas that we said were important in our last plan including:

- Successfully managing our annual budget despite significant reductions and service pressures
- Reducing the number of working days lost to staff sickness
- Improving the speed and way we handle complaints
- Reducing our carbon emissions by 4.7%
- Successfully introducing new ways of working to reduce the number of buildings we need
- Achieving “excellent” status (the highest possible score) in the Equality Framework as externally assessed by Local Government Improvement and Development

But there are many challenges facing local government, arising from the changing needs of our citizens and communities as well as the central government’s reform agenda. We will have to be flexible and responsive in order to meet these challenges and deliver the improvements needed. Some of the key challenges and opportunities include:

- Delivering the toughest local government funding settlement in many years including a major cut in government grant. This is on top of a 'funding gap' arising from changes to the make up of the city like an ageing population, rising birth-rates and the overall growth of the city - all of which put more pressure on council services.
- A difficult economic climate with rising unemployment, high inflation, pressures on social housing and reforms to welfare systems. Many of these will lead to greater demands on service delivery as well as reductions in our income.

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- New legislation, most notably the Decentralisation and Localism Bill, which proposes radical change in many areas. The Bill sets very clear expectations that some power and budgets will be passed down to local communities. As well as giving citizens greater choice in shaping local services and their community and so being less dependent.
- Radical changes for partner organisations that will have an impact on local government e.g. reforms in the health service.

Doing things the same way as they always have been done is not an option. We will need to transform ourselves, to become a different organisation. We will have to work differently, to deliver better and more focused services for less money. And we will need to work closely with partners across the city to find solutions to complex problems.

We know the council will look different in four years' time. It will be smaller and we expect to have reduced our workforce by 3000 people. We will need to make better use of our assets and our buildings; closing those that are inefficient. Some services may have to be reduced, changed or perhaps delivered by other organisations and those people that can afford to do so may have to pay more for the services they receive. However, these changes offer us an opportunity to review, refocus and improve the way we work. We will work closely with our partners as well as voluntary, community and faith groups and will do all that we can to protect the most vulnerable people in Leeds.

### The ambition

To be the best city council in the UK is a big ambition. In the current climate it may seem particularly bold. But we believe that thinking big leads to big achievements. Without a long term vision it is hard to set a clear way forward and to agree the next steps. It also provides an endless and exciting challenge: as others improve, so must we; as people's expectations of 'the best' grow, we must improve to meet or exceed them.

But what does being the best mean? It means bringing together what is good from the public, private and voluntary sector into the ways we work. That is being as efficient and dynamic as the private sector, as connected to the community as the voluntary sector and with the fairness and service ethic of the public sector. By 2015 we want to:

- 1) Be recognised as **the best city council** in the UK and as a leader in local government
- 2) Provide clear, accountable **civic leadership** that unites public, private and third sector partners to deliver better outcomes for people in Leeds
- 3) Commission and deliver **quality and value for money public services**, by mixing provision from the council, the third and the private sector, according to who is best placed to provide these for local people
- 4) Use our **spending power and influence** to encourage other organisations to deliver wider outcomes and benefits across the city

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- 5) Be **an excellent employer** with a flexible and motivated workforce who clearly demonstrate our values

To achieve our ambition we need clear priorities based on shared values so that we remain absolutely focused on achieving desired outcomes for people in Leeds.

### The values

Leeds City Council values are at the heart of all our planning. They inform the way we design and deliver our services and the way our staff work and behave.

The values are:

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

In a period of immense change and challenge a set of values can help us to:

- take the difficult decisions we will have to take, by giving us some clear, shared ideals against which to measure our options
- challenge people who do not appreciate what we do well, and challenge each other when we do less than our best
- inspire us all to be the best we can be by reminding us who and what we're working for
- give our customers and partners the same high-quality experience, no matter who they're dealing with in the council

We will know how successful we have been in embedding the values by measuring how well we are delivering our priorities.

We will also be assessing the individual contributions of staff through appraisals. Appraisals will consider not only the way in which someone is helping to deliver the priorities but also how well they are putting the values into action. In this way the values will be at the centre of everything we do.

Crucially, we will also listen to what our service users, communities, partners and colleagues say about us. The biggest test for our values is the extent to which other people recognise them in everything we do.

### The priorities

In order to make real and tangible progress we have developed a set of priorities for action. The priorities will help us to put the values into action and deliver our ambition. However, we do not work alone and our priorities link closely to the city-wide priorities. The city-wide priorities can be found in the five City Priority Plans and are agreed with our partners including business, the voluntary and third sector, the health services and the police.

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In this plan there are two sets of priorities. The first set covers the whole council and are all about actions to embed the values. Everyone has a part to play in delivering these priorities. The second set are the priorities for the individual directorates and these are the **council's contribution** to the city-wide priorities.

We will assess our progress against the priorities through the targets that we have set ourselves and also by regularly reviewing the actions and activities which contribute to achieving them.

### **Cross Council Priorities**

#### **Value - Working as a team for Leeds**

##### **Priority – Appraisals**

**Staff have a clear understanding of their role as well as clear objectives and performance targets which are monitored through high quality appraisals.**

*Appraisals are an important process for ensuring staff perform at their best, enabling us to improve the services we deliver and help the council face its challenges. Appraisals also encourage staff to build skills and expertise and fulfil their career ambitions.*

**Target – Every year 100 per cent of staff have an appraisal**

#### **Value – Being open, honest and trusted**

##### **Priority - Engagement.**

**Staff are fully involved in delivering change and feel able to make an impact on how services are delivered**

*Effective staff engagement is essential to help the council meet the many challenges it faces, including improving productivity and service delivery. We recognise that there are many factors that influence staff engagement. These include the quality of leadership as well as whether staff feel listened to and valued and whether we are seen to be living the council values.*

**Target – increase the level of staff engagement<sup>1</sup>**

#### **Value – Working with communities**

##### **Priority – Consultation**

**Local communities are consulted about major changes that may affect their lives.**

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<sup>1</sup> We will set a specific target for this during 2011-12.

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*At a time when resources are limited we need to make sure we are providing the services that the public need in the most appropriate way. By providing clear evidence of public consultation we can ensure communities are effectively able to influence what we do.*

**Target – Every year we will be able to evidence that consultation has taken place in 100 per cent of major decisions affecting the lives of communities**

### **Value – Treating people fairly**

#### **Priority – Equality**

**Equality is given due regard in council policy and decision making.**

*We are 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. By providing evidence that we have done this for our most important decisions, we can be sure that we are meeting our legal and moral obligations*

**Target – Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions**

### **Value – Spending money wisely**

#### **Priority – Keep within budget.**

**All directorates and services work within their approved budget with no overspends.**

*The financial climate we are in is challenging. Our funding from government is reducing and we have greater demands on our services. Through our budget-setting process we have developed a plan to manage with less, including doing things more efficiently, reducing the size of the council and changing the way services are delivered. It is vital that we stick to this plan and that all council services stay within their agreed budget and deliver on their budget action plans*

**Target – No variation from agreed directorate budget in the year**

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### Directorate Priorities

#### Adult Social Care Directorate Priorities and Performance Measures – NB all targets are subject to final confirmation

- Help people with poor physical or mental health to learn or relearn skills for daily living
- Extend the use of personal budgets
- Improve the range of daytime activities for people with eligible needs
- Ensure more people with poor physical or mental health remain living at home or close to home for longer
- Support adults whose circumstances make them vulnerable to live safe and independent lives
- Ensure resources are efficiently matched and directed towards those with greatest need
- Provide easier access to joined-up health and social care services
- People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies
- Our customer experience is enhanced through improved information systems developed with health partners
- Create the environment for effective partnership working
- Deliver the Health and Wellbeing City Priority Plan,
- Establish local joined-up services for older people

Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
Increase number of people successfully completing a programme to help them relearn the skills for daily living	250 people	2000	3000
Reduce number of older people admitted permanently to residential and nursing care homes (per 10,000 population)	81.7 (911 admissions)	77.2 (860 admissions)	72.7 (810 admissions)
Increase proportion of older people (65 and over) who were still at home 91 days after leaving hospital into rehabilitation services	85%	87%	90%
Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)	2.38 (Average 14.73 people per week)	2.00 (12.37 people per week)	1.50 (9.28 people per week)
Increase percentage of service users and carers with control over their own care budget	29%	45%	55%
Increase percentage service users who feel that they have control over their daily life.	76%	80%	85%
Increase percentage of safeguarding referrals which lead to a safeguarding investigation	33.7%	40%	45%

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<b>Performance Measure</b>	<b>Baseline (2010-11 year end result unless otherwise )</b>	<b>Targets</b>	
		<b>2011/12</b>	<b>2012/13</b>
Delivery of efficiency savings for directly provided services	N/A – new indicator	£7.2 million	TBC



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### Children's Services Priorities and Performance Measures

- Create the environment for effective partnership working
- Deliver the Children and Young People's Plan (CYPP) with the aim of creating a Child Friendly City
- Put in place a joined-up children's directorate
- Build a strong relationship with schools which delivers improved outcomes and develops their role in their local area
- Develop a high performing and skilled workforce

Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
Increase percentage of children's homes that are rated good or better by Ofsted <sup>2</sup>	62%	100% by 2015	
Increase percentage of council children's centres that are rated good or better by Ofsted <sup>3</sup>	83% (From Sep 2010 to March 2011)	Continue to baseline in 2011/12 and set targets	Target to be confirmed
Increase percentage of pupil referral units rated good or better by Ofsted	75%	100%	100%
Maintain percentage of initial assessments carried out by social care within timescale	PROVISIONAL 79.9% in 2010/11 <sup>4</sup>	80%	80%
Maintain percentage of in-depth (or core) assessments carried out by social care within timescale <small>Error! Bookmark not defined.</small>	PROVISIONAL 86.2% in 2010/11 <sup>2</sup>	84%	84%
Increase percentage of children in care with a qualified social worker	99.4%	100%	100%
Maintain percentage of children and young people with a child protection plan who are not allocated to a qualified social worker (might this be better as a positive statement and 100% targets?)	0%	0%	0%
Complete restructure of children's services	N/A	Revised leadership tier 2 and 3 in place by	New structures in place by April 2012

<sup>2</sup> Ofsted is the Office for Standards in Education, Children's Service and Skills and is the national inspection body for schools and children's service

<sup>3</sup> Framework only introduced in September 2010 and so full year data not yet available

<sup>4</sup> Result provisional until after the return of the Children in Need census to Department for Education

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Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
		September 2011.	
Increase percentage of complaints resolved within 20 days	None - new indicator & performance standard from Apr 11	Baseline and set targets	Target to be confirmed
Increase percentage of complaints resolved by the initial investigation	None - new indicator & performance standard from Apr 11	Baseline and set targets	Target to be confirmed

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### City Development Priorities and Performance Measures

- Create the environment for effective partnership working
- Deliver the Sustainable Economy and Culture Board City Priority Plan
- Deliver a new Asset Management Strategy to reduce carbon emissions and water usage
- Market and promote the city
- Produce a new Local Development Framework that identifies targets for new housing and supports their delivery
- Improve the quality of Leeds' parks
- Develop the council's cultural events and facilities including changes to sport centres and Libraries
- Maximise income to support the delivery of the budget
- Link financial and workforce planning
- Provide, manage and maintain a safe and efficient transport network for the city
- Deliver major projects and make sure these help to deliver the city's priorities;
  - Arena; Eastgate/Harewood; Trinity; City Park & South Bank; New Generation Transport; Flood Alleviation Scheme; Aire Valley; South Leeds; Leeds /Bradford corridor/Kirkgate Market

Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
Reduce running costs of our buildings	£40,516,690	£39,927,560	Tbc
Reduce our energy and water bills	£12,471,685	£11,759,090	Tbc
Reduce our carbon emissions	136,989 tonnes CO <sub>2</sub> (2008/09)	-6.4%	-9.4%
Number of enquiries received from businesses seeking to locate in Leeds	1,817	1,800	1,800
Increase percentage of major and minor planning applications that are completed on time	Major	64.82%	70%
	Minor	76.61%	75%
Percentage of parks and countryside sites assessed internally that meet the Green Flag criteria	23%	25%	27%
Maintain number of visits to Leisure Centres	4,199,160	4,199,160	4,199,160
Increase number of items borrowed from libraries	3,018,930	3,049,119	3,079,309
Deliver income agreed in the budget	£95m	£94m	Tbc
Reduce staff numbers in line with the 5 year plan	2,490	2,351	2,231
Reduce percentage of non main roads where maintenance is needed	8%	7%	6%

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Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
Reduce number of people killed or seriously injured on the roads	304	TBC in July <sup>5</sup> - see footnote	
Number of new jobs created through the planned major projects in the city	N/A - new indicator	1,512 <sup>6</sup>	6,696 <sup>Error!</sup> Bookmark not defined.

<sup>5</sup> Historically, targets for this indicator were set nationally as part of the Road Safety Framework by the Department for Transport. Guidance for future years was issued in May 2011 and confirmed that no national targets would be set and local authorities will be responsible for setting their own targets. As such, discussions have commenced between the Leeds Safer Roads Group and targets are expected to be agreed in July.

<sup>6</sup> Based on Trinity, Arena and Aire Valley development schemes

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### Environment and Neighbourhoods Priorities and Performance Measures

- Create the environment for **effective partnership working**
- Deliver the Safer and Stronger Board City Priority Plan, with a focus on reducing **burglary** levels, increasing confidence in relation to **Anti Social Behaviour** and improving **cleanliness**
- Deliver the Housing and Regeneration Board City Priority Plan, with a focus on delivering **Affordable Housing** and improving domestic **energy efficiency**
- Improve **Recycling** rates
- Improve **refuse service reliability**
- Support people to improve **skills** and move into **jobs**
- Improve the **quality of the customer experience**
- Improve **staff engagement**
- **Work effectively at a local level**

Performance Measure	Baseline (2010-11 year end result unless otherwise stated )	Targets	
		2011/12	2012/13
Increase percentage waste recycled	35.08% (current year end forecast)	40%	45%
Reduce number of missed bins per 100,000 collected	Working to establish a reliable baseline position – targets to be reviewed once this is available	50 (by Qtr 4)	50
Increase number of new affordable homes built	779 (NB funding structure now changed)	500	TBC – anticipated in July 2011
Increase number of houses with improved energy efficiency (both public and privately owned housing)	(N/A - new programmes/dependent on available funding streams)	6,000 private 5,000 public  11,000 total	12,000 private (public sector opportunities being pursued – target tbc)
Reduce number of burglaries	8869	8200	7600
Reduce percentage of streets with unacceptable levels of litter	New baselines being established at Area Cttee level which will be used to determine city-wide baseline and targets	To be determined following consideration of baselines	To be determined following consideration of baselines

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Performance Measure	Baseline (2010-11 year end result unless otherwise stated )	Targets	
		2011/12	2012/13
Increase the number of employers offering apprenticeships	1744 (projection based on mid academic year figure)	2000	2300

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### Resources Priorities and Performance Measures

- Lead the delivery of Cross Council Priorities:
  - Staff have clear understanding of their role, have clear objectives and performance targets which are monitored through a quality appraisal
  - Staff are fully involved in delivering change and feel able to make an impact on how services are delivered
  - All directorates deliver their budget action plan and stay within their approved budget
- Create the environment for effective partnership working
- Deliver financial planning and management which makes sure we keep adequate reserves
- Manage the reduction in the size of our workforce whilst retaining the right skills/experience and through developing our staff
- Manage the change to the new welfare system
- Improve the Information Communication Technology (ICT) infrastructure to support the delivery of priorities
- Maintain effective audit and risk management processes.
- Ensure there are good rules and procedures to govern the council's business, including elections and referenda as may arise
- Maintain effective arrangements to buy good and services that give value for money

Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
Value of Revenue Reserves	£21.2m	>= £19m	To be confirmed
Increase percentage of invoices that are paid within 30 days	90%	92%	92%
Maintain total percentage of Council Tax collected	99.19% (1993 - 2007)	99.20% (2009/10)	99.20% (2010/11)
Maintain percentage of Council Tax collected in year	96.70%	96.70%	96.70%
Maintain percentage of business rates collected in year	97.93%	98.00%	98.10%
Maintain percentage of other income collected within 30 days	97.98%	97.98%	97.98%
Reduction in staff headcount (including percentage of leavers who are BME <sup>7</sup> , Disabled or Women monitored against current staff profile)	Total Staff = 17,260 <sup>8</sup> (April 2010)	1500 (cumulative total 2010 – 12)	750
Maintain percentage time ICT Systems are available	99.97%	>= 95.0%	>= 95.0%
Increase satisfaction of users with ICT Services	67%	>= 70%	>= 75%

<sup>7</sup> BME – Black or Minority Ethnic

<sup>8</sup> Excludes Schools

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Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
Increase user satisfaction with the adequacy ICT training to help them do their job (scored on scale 1-7)	4.64	>= 4.9	>= 5.25
Increase user satisfaction with the quality of ICT training (scored on scale 1-7)	4.51	>= 4.9	>= 5.25
Maintain number of days taken to process Housing Benefit or Council Tax Benefit new claims and updates	11.66 days	11.00 days (20 days – claims) (10 days – changes)	11.00 days (20 days – claims) 10 days – changes)
Reduce number of days staff sickness (per full time equivalent)	10.18 days	9.0 days	8.5 days
Percentage of senior officers who are women	Baseline and Target to be based on the findings of the Equality Data Project (Autumn 2011).  NOTE: As the numbers are low, the BME and DDA percentages can move significantly when there are only minimal changes.		
Percentage of senior officers who are from BME communities			
Percentage of senior officers who are disabled			
Improve percentage of the workforce by following characteristics:	Baseline and Target to be based on the findings of the Equality Data Project (Autumn 2011).		Proportionate representation at key levels compared to population of Leeds and based on Census results
• Age			
• Disability			
• Sex			
• Ethnicity			
• Sexual orientation			
• Religion, faith, beliefs			
Maintain percentage of important <sup>9</sup> decisions that are implemented in 3 months	TBC	95%	95%
Improve percentage of important <sup>10</sup> decisions that are published on the forward plan	84%	89%	89%
Maintain percentage of important <sup>11</sup> decisions available for	TBC	95%	95%

<sup>9</sup> Measure covers Executive Board & Key/Major decisions

<sup>10</sup> Measure covers Key decisions



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Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
challenge			
No challenge to the outcome of any election	No challenge	No challenge	No challenge
Delivery of budget savings through procurement	N/A	£20 million	TBC

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<sup>11</sup> Measure covers Key/Major decisions

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### Planning, Policy and Improvement Priorities and Performance Measures

- Lead the delivery of Cross Council Priorities:
  - We will consult with local people on changes that may affect their lives
  - Equality is given due regard in council policy and decision making
- Lead the delivery of our customer access strategy to improve customer experience
- Establish a research and intelligence capability for the city and produce an annual State of the City report.
- Deliver an approach to locality working with improved community engagement and more local decision making
- Deliver effective leadership and governance arrangements for the city-region partnership.
- Improve communications and marketing services across the council.
- Create the environment for effective partnership working and for delivering the city's planning and performance management framework
- Lead the transformation of our workplace culture and working environment

Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
Increase the range of self service options available to the public, by ensuring all high demand transactions can be undertaken online	14	14 <sup>12</sup>	17
Improve overall customer satisfaction of the council's website	New Indicator – methodology and baseline to be established in 2011-12		Target to be confirmed
Increase the number of employees using flexible ways of working	150 staff	385 staff	3000 staff
Increase percentage of residents who trust the council's communications	New Indicator – baseline to be established in 2011-12		Target to be confirmed
Increase percentage of City Priority Plan priorities with positive progress	New indicator	> 50%	> 70%
Increase percentage of partners who feel they can influence change	New Indicator – baseline to be established in 2011-12		Target to be confirmed
Increase percentage of people who feel they are involved in their local community	New Indicator – baseline to be established in 2011-12		Target to be confirmed
Increase percentage of services who feel their communications and marketing needs are being met effectively	New Indicator - baseline to be established in 2011-12		Target to be confirmed
Increase percentage of staff who believe the values are positively	New Indicator - baseline to be established		Target to be

<sup>12</sup> No new services possible until launch of new website - a detailed improvement plan will be developed in 2011/12 as part of Web & Intranet replacement Project. This will look at improving those services already provided online as well as introducing new services.

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Performance Measure	Baseline (2010-11 year end result unless otherwise )	Targets	
		2011/12	2012/13
affecting their own and others' behaviour	in 2011-12		confirmed

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### **Reviewing the Plan**

We will monitor our progress in delivering the plan. We will give regular updates to staff, Members and the public on how we are doing. The priorities and targets will be formally reviewed after two years. When we have delivered a significant improvement in one priority we will replace it with another so that we keep challenging ourselves to be the best.