

Appendix 2

Best Council Plan 2013 – 2017

**Leeds City Council
June 2013**

Foreword

The wider context for local government remains challenging with the toughest financial settlement for decades; the continuing economic downturn; major policy reforms in welfare, education and health; a growing city and increasing demands for services. It would be very easy to become distracted but here in Leeds we have forged a different path. Instead, we have looked forward and led a national Commission on the Future of Local Government. This proposed an ambitious and positive vision of the future of local democracy, with ward councillors at its heart as community champions. It set out three key roles for councils: a new social contract between councils and citizens around service provision, an economic role to help stimulate jobs and an environmental one to build new 21st Century infrastructure - from superfast broadband to public green spaces. The commission also recognised the need to continue to seek more powers from Whitehall to enable us to shape our own destiny.

This adds up to a very exciting blueprint to bring to life what we mean by becoming the best council in the best city in the UK. This plan - the Best Council Plan - is another important step to make this vision a reality. It sets out what we will do over the next few years to improve the quality of life for our citizens, especially those that are poor or vulnerable, make it easier for people to do business with us and achieve the savings needed to meet the financial challenges. In developing this plan we can also reflect on some of the successes we have achieved over the past year like completing the construction of a world leading new Arena; the opening of the Trinity shopping centre - the largest of its kind to open in Europe in 2013 - bringing over 4,000 jobs; securing the Tour the France and Rugby League World Cup; increasing the number of young people who have jobs or are in education or training; enabling more children to remain safely at home with their families; supporting more people with social care needs to live independently and have control over their care; increasing recycling; and reducing burglary to unprecedented low levels. All this at the same time as we delivered significant savings in our budget - with local government continuing to be by far the most efficient area of the public sector.

The message from our commission is that all of this is possible despite the cuts, but only if we all pull together and make sure that this council is run to enable front line services to achieve the outcomes the people of Leeds need. We are all going to need to work differently and consider new ideas that ensure quality services can be offered to people. We need to make the people of Leeds proud of their council and I know with your continued help and commitment we can do it.

Cllr Keith Wakefield (Leader of the Council)

Tom Riordan (Chief Executive)

Best Council Plan 2013-17 - towards being an enterprising council

Our ambition and approach				
Our Ambition is for Leeds to be the best city and Leeds City Council to be the best council in the UK – fair, open and welcoming with an economy that is both prosperous and sustainable so all our communities are successful.				
Our Approach is to adopt a new leadership style of civic enterprise , where the council becomes more enterprising, businesses and partners become more civic, and citizens become more actively engaged in the work of the city.				
Our best council outcomes				
<ul style="list-style-type: none"> • Improve the quality of life for our residents, particularly for those who are vulnerable or in poverty; • Make it easier for people to do business with us; and • Achieve the savings and efficiencies required to continue to deliver frontline services. 				
Our best council objectives				
Building a child friendly city – improving outcomes for children and families. With a focus on: <ul style="list-style-type: none"> • our 3 partnership 'obsessions' (looked after children, NEET's¹ and attendance) • raising educational standards and narrowing the gap for vulnerable groups • ensuring enough school places as the city grows 	Dealing effectively with the city's waste – minimising waste in a growing city. With a focus on: <ul style="list-style-type: none"> • ensuring a safe, efficient and reliable waste collection service • providing a long term solution for disposing of our waste • increasing recycling • reducing landfill tax costs 	Promoting sustainable and inclusive economic growth - improving the economic wellbeing of local people and businesses. With a focus on: <ul style="list-style-type: none"> • helping people into jobs, • boosting the local economy, • providing housing as the city grows • getting people active • generating income for the council 	Delivery of Better Lives programme – helping local people with care and support needs to enjoy better lives. With a focus on: <ul style="list-style-type: none"> • giving choice • helping people to stay living at home • joining up health and social care services • creating the right housing, care and support 	
Ensuring high quality public services – improving quality, efficiency and involving people in shaping their city. With a focus on: <ul style="list-style-type: none"> • tackling poverty • getting services right first time • improving customer satisfaction • improving roads • tackling domestic violence • improving public health • improving housing 				
Becoming an efficient and enterprising council - streamlining ways of working and developing our people. With a focus on: <ul style="list-style-type: none"> • encouraging an enterprising culture and behaviours • developing a flexible workforce • maximising income and trading • reducing costs and improving value for money • improving commissioning and procurement • introducing flatter simpler staffing structures • reducing office space • rolling out flexible, mobile working, simpler processes and using technology better • encouraging volunteering and social enterprise 				
Our values: underpinning all that we do				
Working as a team for Leeds	Being open, honest and trusted	Working with communities	Treating people fairly	Spending money wisely

¹ Young people who are not in education, employment or training

Introduction

Leeds has an ambition to become the best city in the UK – fair, open and welcoming with an economy that is both prosperous and sustainable so all our communities are successful.

This is a challenge that requires a clear focus on what we do as well a change in the culture of how we work. The Commission on the Future of Local Government set out a new leadership style of **civic enterprise**. This is where the council becomes more enterprising, businesses and partners become more civic, and citizens become more actively engaged in the work of the city. The council will become smaller in size but bigger in influence, with the democratic mandate of members extended.

This ambition is set against an increasingly challenging environment. We, like many other cities, are still dealing with the impact of the global financial crisis, alongside changes to policy like the reform of the welfare system and reductions in public sector spending. The challenging economic conditions combine with a growing and aging population to increase demand for our services. Add to this the tough funding reductions from Government, and we need a new approach that is innovative, engaging, responsive and outcome-focused.

Current position

We have achieved a great deal in difficult circumstances since we published our last Council Business Plan in 2011. We have made progress with our partners, in improving the lives of the people of Leeds against city-wide priorities (see annex A); realised significant financial savings; reduced our workforce, without a day lost to industrial action; continued to bring investment into the city and improve infrastructure (with more planned); built strong partner relationships and a diverse third sector; and most important we have a committed workforce increasingly being driven by the council values. Add to this our leading role in the collaborative work across the wider city region and North, we are well placed to seize the opportunities offered through increased devolution.

Some highlights of achievement from our last Council Business Plan are:

- The economic infrastructure of the city has seen significant investment – the Arena, the Trinity shopping centre, HS2, the Apprenticeship Training Agency, City Deal;
- The profile and reputation of the city continues to develop positively, with a successful programme of events around Olympics and Paralympics. More recently the city secured the Grand Depart of the Tour de France in 2014 which is the biggest annual sporting event in the world;
- Leeds remains on target to continue to reduce time older people spend in residential and nursing care homes supported by the local authority – thus lengthening the time people stay in their own homes in the community;
- Outcomes for children and families are improving with educational standards, including school attendance, the highest ever recorded in the city. More young people are engaged in learning and training post-16 and there are on-going reductions in the need for children to enter local authority care with children remaining safely with their families;

- Recycling rates continue to improve and are the highest ever for the city and the delivery of a sustainable waste solution took a step forward with funding secured and planning permission granted;
- The council is increasingly values driven in its culture and ways of working with the continued robust financial planning and management. Since 2010/11 the grant from Government has reduced by £94m and we have continued to balance the budget at the end of each year.

City and council context

Leeds is the second largest metropolitan local authority in England covering an area of 552 square kilometres. It is an area of great contrasts. It includes a densely populated, inner city area with associated challenges of poverty and deprivation, as well as a more affluent suburban and rural hinterland with villages and market towns. The most recent census (2011) indicates that Leeds has a population of 751,500 people living in 320,600 households, representing a 5% growth since the last census of 2001. Leeds has a relatively young and dynamic population and is an increasingly diverse city with over 140 ethnic groups including black, Asian and other minority ethnic populations representing almost 19% of the total population compared to 11% in 2001.

In terms of the economy, Leeds has over 24,000 VAT registered businesses, with an estimated 445,000 people working in the city, a workforce projected to grow by over 10% in the next decade. Leeds is by far the largest centre of economic activity in the region, the total value of the economy is estimated to be £18bn per annum (GVA). We have a renewed focus on our inward investment and work to raise the profile of the city, through Leeds and Partners, and the recently published One Voice: One Ambition, a city proposition which offers great potential.

Leeds City Council has 99 councillors, three for each of 33 designated areas of Leeds known as electoral wards. The city is represented in government by eight MPs. The council employs approximately 12,500 people and spends almost £2 billion (2013/14) each year to deliver hundreds of different services both directly and with our partners.

The size of the city means that the scale of service delivery by the council is also considerable with 3000 km of roads to clean and maintain; over two million bin collections per month; 4000 hectares of parks/green space to look after; around 22,100 of over 65s in need of formal social care services; just under 70,000 tenants in 58,000 council houses, more than 260 schools and approximately 180,000 children and young people, of which we look after almost 1,400 as corporate parents.

Realising our best council ambition: towards being an enterprising council

We have a clear vision based on **civic enterprise** developed through our leading role in the work of the Commission on the Future of Local Government. This vision, despite the unprecedented challenges facing us, provides a positive outlook and a route to respond to the financial cuts without compromising our ambitions. The vision places significant value on public service, employee engagement and trades union relations; broadens the mandate for locally elected members, because they are valued for being the voice of the community and improving the lives of local people; and develops a different kind of council, that is smaller in size but bigger in influence. Taken together, the following

five propositions about the future role of local government is a powerful combination to enable us to become more enterprising.

We are encouraging **civic entrepreneurs** within the council and the city. These are people, from any walk of life, who see a challenge and work with others to tackle it in a sustainable way. For example: identifying opportunities rather than problems; developing innovative solutions to financial constraints; and, using social and digital media for dynamic results rather than more traditional approaches. We want to enable civic entrepreneurs to flourish because we need everyone to fulfil their potential and play a role to help achieve the shared ambitions. Community leaders, interest groups, councillors and colleagues are seizing the opportunity and making a difference. Within the council, our focus on values and behaviour - team-work, transparency, fairness, community focus and value for money - will continue as a way to release the potential talent we have and empower it to contribute in a civic enterprise way. It will require flatter and simpler structures, so that decision-making and action is closer to the customer and communities. It will demand a more *outcome* than *service* focus on problems, in order that people can work better together towards solutions. For members, the area lead member role, with more influence, is important. For officers, this will mean, a continued focus on our calls to action - quality communications, quality appraisals, keeping within budget, and being innovative.

We are using our democratic leadership and key delivery partner role, in the city and beyond, to **stimulate jobs, homes and economic growth**. This is crucial because of the challenges we face, the changing structure of local government finance and the policy direction around economic growth. We will encourage socially responsible growth, as an antidote to the welfare changes and put it at the heart of our anti-poverty drive. We already have significant infrastructure developments underway that are being very actively promoted and supported by the council. These aim to provide employment for local people and are engaged with local communities. More widely we are working with local employers to maximise employment opportunities for young people, the establishment of the Apprenticeship Training Agency is key to this. We are taking a different approach with our Core Strategy to ensure that there is wider ownership of the approach to site allocation and that we have the capacity to enable the number of new homes that are needed in the city. We are working with Leeds and Partners to raise the profile of the city as a place to invest and visit.

We are working with others to stimulate innovation to help **establish 21st century infrastructure** – for example, physical, social, digital infrastructure – that will be valued by future generations. We need to think differently about what the new utilities of the future will be, for example viewing individuals, families and communities as a central part of the solution. We already have ultrafast broadband through Interconnected Cities, jointly with Bradford. We have work underway on New Generation Transport – being the first UK city to get a modern trolleybus system; HS2, including a brand new station; a more strategic approach to transport investment as part of the new City Deal; the advanced manufacturing health hub; our approach to improving household energy efficiency and district heating; and the development of a new residual waste treatment facility which will recycle over half of all household waste by 2016.

We are working with individuals, families and communities to co-create a different relationship and **devise a new social contract** to work *with* people rather than simply

deliver services *to* them, so that families and individuals can access co-ordinated, effective, care and support. This will help reduce reliance on services where it is not needed and ensure quality responsive provision to the most vulnerable. We are empowering communities, families and individuals to plan and prepare for their future, to reach out to those around them who may need support that best enables them to meet their goals and aspirations. In children's services, we are using family group conferencing and restorative practice more generally to change our approach. Developing the way area committees and local members fulfil their role in relation to outcomes and services is another example of where this proposition can help us shape the future.

We are working collaboratively with others to **make the most of devolution** and demonstrate that we are deserving of more powers to make a difference locally. Leeds has very close links with its neighbours, the wider city-region is a functioning economic area, defined by the way our businesses operate and our residents live their lives. Covering all of West Yorkshire and stretching into York, North and South Yorkshire, it has a common labour market, patterns of commuting, economic activity and housing. The city-region is the largest in the UK outside London. It is home to three million people, 100,000 businesses and generates 5% of national economic output. The City Deal Combined Authority, regional and devolved transport and infrastructure funding are all components of this work as would any future city deal arrangements be.

These propositions are interlinked and overlapping. They do not provide detailed answers but do provide a stimulus to think and act differently. Through the life of the Best Council Plan, we will expect language, behaviours and actions to be different as we lift our horizons to focus on outcomes. We will challenge ourselves more to be innovative and take risks in order to achieve our ambitions. We will also expect businesses, partners, the third sector and the public to make their contribution.

Our best council outcomes and objectives 2013-2017

Drawing our intended direction together we have agreed three best council outcomes that will drive our priorities over the next four years:

- 1. Improve the quality of life for our residents, particularly for those who are vulnerable or in poverty;**
- 2. Make it easier for people to do business with us; and**
- 3. Achieve the savings and efficiencies required to continue to deliver frontline services.**

These will be delivered through six best council objectives for the period 2013-17 which give more detail on **how** we will achieve our outcomes.

- 1. Ensuring high quality public services**
- 2. Dealing effectively with the city's waste**
- 3. Building a child friendly city**
- 4. Delivery of Better Lives programme**
- 5. Promoting sustainable and inclusive economic growth**
- 6. Becoming an efficient and enterprising council**

We developed these as part of our approach to financial planning during 2012, through leadership events, public engagement, scrutiny and political engagement. These outcomes and objectives are essential to ensuring our financial security in the medium to long term, crucial for our contribution to becoming the best city and will be supported by a range of cross-cutting activity which will promote an **enterprising organisational culture** that has the needs of our community and anti-poverty as its heart.

For each objective we have set out the broad intention, together with performance measures and targets for achievement by 2017. Also identified are operational and strategic priorities for 2013/14 against which we will assess progress over the first year of delivery. Whilst this plan sets out the overall strategic direction for the council and identifies our key objectives, it will be implemented through directorate and service plans, budget action plans, major projects and programmes as well as through individual appraisal objectives. These links are set out in annex A. We recognise that these priorities do not stand alone and are inter-dependent. They will require a broad range of contributions from right across the organisation for their successful delivery.

We will review and publish our progress regularly in order to assess whether the pace of change is adequate. This will look at qualitative as well as quantitative information and draw upon as wide range of data and intelligence as required. Our performance management arrangements also include independent and robust challenge by our elected members through Executive Board, scrutiny and area committees to ensure the public are getting the best out of their public services. We will engage with our customers, workforce, members, partners and trade unions about progress and further challenges.

We know that things change, so this plan will be subject to an annual review directly linked to the budget setting process, which will ensure that the plan remains live and dynamic to meet the needs of the people of Leeds. The views of elected members and scrutiny boards, the views of our citizens and feedback from our customers will be an important element of this review process.

The Best Council Plan is an important element of the city's planning framework and Annex A sets out how this plan sits alongside and contributes towards the city-wide strategic context.

In conclusion, we have an opportunity to embrace a more positive outlook for local government so that we can still achieve our ambitions, but it means that things will not be the same. These objectives could make a significant difference to the council and the city, but can only be delivered if everyone who can contribute is able to do so.

Best council objective: ensuring high quality public services	
<p>The council directly provides or commissions a wide range of services like housing, libraries; highways, benefits, parks, education, sports centres, community safety, street cleaning, social care, improving skills and supporting people into employment. It is important that these are of a high quality, meet the needs of our customers and deliver value for money. Within the current financial context budgets are shrinking and difficult decisions will need to be made in terms of what services we provide and how we deliver them. We recognise that our services need to be more locally responsive and integrated. We need to support councillors, staff, partners, customers and communities to also enable them make their best contribution to improving outcomes. Broadly this will mean strengthening democratic leadership, both city-wide and locally; better engaging and involving the public in shaping their neighbourhoods and services and making best use of our assets to improve outcomes and the customer experience.</p> <p>Alongside this broader improvement we also recognise that there are some services that need a step change, a new approach or more radical improvement these will also be captured within this section of the plan. In this way we will ensure they receive the right level of political and officer focus. All other service delivery and improvement priorities will continue to be captured in service plans.</p>	
Performance measures and targets 2017	
<ul style="list-style-type: none"> • Improved customer satisfaction across range of services • Reduced avoidable contact from customers • Increase the number of service requests fulfilled at the first point of contact • Significant reduction in the running costs of the asset base. • Increase the number of buildings in good or excellent condition • Reduce carbon footprint of our buildings • Increased budget devolved for local determination • Public feel they have more influence on local decision making 	
2013/14 Priorities	What will success look like in March 2014
<i>Cross cutting improvement</i>	
<p>Customer Access</p> <ul style="list-style-type: none"> • Delivery of transactional web and on-line services to facilitate channel shift and self-service. • Ensure maximum value is obtained from existing telephony and face to face Infrastructure • Integration of face to face services 	<ul style="list-style-type: none"> - Self-serve infrastructure for environmental and waste service in place with roadmap for future roll out agreed - Demonstrable channel shift away from telephone and face to face contact through early win activity - Integrated customer services with single management structure within the city centre one-stop
Develop a coherent approach to tackling poverty.	<ul style="list-style-type: none"> - Mitigate negative impacts of welfare changes eg homelessness etc - Strategy in place by Mar 2014 - Remodelled advice services in place - Other success measures to be confirmed as programme develops

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Development and implementation of asset rationalisation plan.	<ul style="list-style-type: none"> - Asset Management Plan developed and approved - Ward members engaged and involved throughout process
Implementation of Area Review Delivery Plan.	<ul style="list-style-type: none"> - Local youth activity programme successfully commissioned by area committees - Area lead members in place, trained and influencing decisions within council and with partners - Review how area committees operate and implement recommendations - Further delegations ready for implementation 2014/15
<i>Service improvement</i>	
Public Health is embedded and effectively delivering health protection, health improvement and population health care.	<ul style="list-style-type: none"> - Increase in successful completions of drug and alcohol treatment designed to support recovery - Increase in number of people accessing stop smoking services - Increase in HIV testing in MSM (men who have sex with men) - Increase uptake of NHS health check in areas of greatest health inequalities - Each council directorate and Clinical Commissioning Group business plan includes actions that contributes to the health and wellbeing strategy priorities
Reducing the prevalence and impact of domestic violence.	<ul style="list-style-type: none"> - Increased customer satisfaction with, and confidence in, domestic violence services - Improved range of responses in relation to perpetrators - Improved information sharing across agencies
Quality highways assets including carriageways and structures (e.g. tunnels and bridges)	<ul style="list-style-type: none"> - Reduce the numbers of people Killed or Seriously Injured (KSI) on the city's roads - Maintain the percentage of roads assessed as in need of structural repair - Reduce the percentage of highways' structures in need of essential repair
Housing management review.	<ul style="list-style-type: none"> - Complete housing management review and implement recommendations - Improved tenant satisfaction and value for money

Best council objective: dealing effectively with the city’s waste	
<p>This is a high profile and important service for our community with significant implications where we fail to deliver a good service. There are significant challenges regarding the financial sustainability of our current approach with costs continuing to increase including most significantly the expense of disposing waste to landfill. We also require a new social contract with Leeds’ residents on recycling to enable them to more fully contribute to minimising waste in a growing 21st century city. This priority aims to deliver significant changes to ensure a safe, efficient and reliable waste and recycling collection service that meets the needs of residents, increases recycling and minimises waste to landfill (thus minimising future costs of landfill tax to the city). This includes implementing a long-term solution to dealing with waste, introducing alternate weekly collections and increasing recycling to help reduce the level of landfill tax. This is supported by a renewed focus on health and safety; and, improving the systems and data, to ensure more focus on feedback from our customers to drive service improvement.</p>	
Performance measures and targets 2017	
<ul style="list-style-type: none"> • Increased percentage of waste is recycled • Reduced numbers of missed bins • Reduced amount of waste going to landfill 	
2013/14 Priorities	What will success look like in March 2014
Improved reliability of refuse service.	<ul style="list-style-type: none"> - Reduced number of missed bins - Improved response to customer complaints
Increased recycling and less waste to landfill.	<ul style="list-style-type: none"> - 46.4% recycling by end of 2013/14 - Waste sent to landfill is less than 142,000 tonnes - Progress in delivery of the waste solution is on time and to budget

Best council objective: building a child friendly city	
<p>One of our wider ambitions to be the best city for children. We want to do this by building a child friendly city through the development of increasingly effective cluster and partnership working. As part of this long term ambition we have identified a number of priorities:</p> <ul style="list-style-type: none"> • Leeds has historically had higher numbers of children looked after than similar cities with the significant social and financial cost implications that are associated with this. Therefore, we are aiming to safely reduce the numbers of children looked after by implementing a comprehensive programme of actions. This includes improving placement commissioning; investing in early intervention and prevention in clusters across the city; and encouraging more individuals and families in Leeds to become foster carers. By safely reducing the numbers of children looked after we can further invest in prevention and other priorities. • A key challenge for schools, academies, early years settings and colleges in Leeds is to raise standards and tackle under performance at all key stages with increased pace with a special focus on narrowing the gap in outcomes for the most vulnerable groups of learners. There are now many more good and outstanding schools and early years settings in the city, but there are still some that fall below the floor standards or have inconsistent results. Where this is the case the council needs to take strong action to provide the appropriate support and challenge. • The city is growing and this include the number of school age children and it is a statutory duty for the council to ensure enough school places across the city. This increasing demand is starting to impact in primary schools now and will be an issue for secondary schools predicted from 2015-16. Key challenges are the limitations on national funding; effective cluster and partnership working to identify and meet local demand in communities across the city; as well as the increasingly diverse range of education provider including academies, trusts and free schools. 	
Performance measures and targets 2017	
<ul style="list-style-type: none"> • Reduced numbers of children looked after • Reduced external placement costs • Good progress across all aspects of the Children and Young People’s Plan and especially the obsessions 	
2013/14 Priorities	What will success look like in March 2014
Children’s partnership obsessions – including reducing number children looked after.	<ul style="list-style-type: none"> - More children and young people will be supported to remain within their own family network in a safe and appropriate way - School aged children are engaged in a learning setting - More young people are engaged in education, employment or training
Leeds Education Challenge.	<ul style="list-style-type: none"> - Higher percentage of schools achieving good or outstanding Ofsted² judgments - Reduction in the number of schools in Ofsted categories - Evidence for a “narrowing of the gap” in educational achievement

² Office for Standards in Education, Children’s Services and Skills

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School places – meeting basic need.	- Ensure provision of sufficient local school places for all Leeds children
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Best council objective: delivery of Better Lives programme	
<p>The Better Lives programme introduces new arrangements that will help local people with care and support needs enjoy better lives. The council is working with a broad range of organisations to ensure that there are wider care and support choices available and better ways for people to gain access to them. Our focus remains on ensuring that people with care and support needs can access services earlier; and that care and support help reconnect people at risk of isolation back with their communities and delay the need for institutional care. There are therefore opportunities for a new social contract with our communities with local people driving local solutions that better meet their needs in a sustainable and cost effective way. People with social care needs will receive co-ordinated, effective, personalised support from a range of agencies in the health, social care, independent and third sectors, all working together.</p>	
Performance measures and targets 2017	
<ul style="list-style-type: none"> • A greater proportion of people will be helped to recover from illness or to manage a long term condition through the use of a range of joined up health and social care services • Users of health and social care services will report increased level of satisfaction • There will be increased numbers of volunteers in commissioned services • There will be a greater variety of localised community based and user led organisations meeting personalised needs 	
2013/14 Priorities	What will success look like in March 2014
Better lives through integration.	<ul style="list-style-type: none"> - A further 800 people will be supported at home through a package of reablement³ - Hospital admissions and long term care placements will be reduced in South Leeds as a result of the opening of the South Leeds Independence Centre - Holt Park Active will open in December 2013
Better lives through housing, care and support.	<ul style="list-style-type: none"> - 70% of people surveyed will report that they are satisfied with their care and support - The unit costs of long term care placements will be lower - 40 more people will receive support from their local communities purchased with direct payments
Better lives through enterprise.	<ul style="list-style-type: none"> - 50 more volunteers will be trained through the 'volunteering in the community programme' - 4 more community based and user led organisations will support people to meet their personalised needs - Business cases for alternative service delivery models for 2 existing services will have been developed

³ Learning or re-learning the skills for everyday living

Best council objective: promote sustainable and inclusive economic growth	
<p>Through stimulating sustainable economic growth (including housing growth and regeneration) we can not only improve the economic wellbeing of local people and businesses, but we can also generate income for the council through new homes bonus, council tax and business rates, and the community infrastructure levy. Improving the economic fortunes of the city should also reduce demand on services (e.g. reductions in unemployment benefits, business closures, improving prospects for young people, greater health and well-being). We will do this through working in partnership with the city's business community. At the Leeds City Region level, there is further potential to unlock funding for transport, infrastructure, skills, and economic development. It will be vital to demonstrate a strong track record to make a powerful case to Government for further devolution of funding and other powers.</p>	
Performance measures and targets 2017	
<ul style="list-style-type: none"> • Optimise the current amount of the business rates base level • Number of new homes delivered and empty properties brought back into use. • Optimise amount of New Homes Bonus secured • Increased number of jobs in Leeds • Increased percentage of working age population that is economically active • Maximise income from capital receipts 	
2013/14 Priorities	What will success look like in March 2014
Maximise employment opportunities for local residents	<ul style="list-style-type: none"> - 250 apprenticeship starts - 2700 residents supported into jobs - 6000 people with improved skills
<p>Progressing key infrastructure projects including:</p> <ul style="list-style-type: none"> • Arena • NGT • Victoria Gate /John Lewis • Leeds Station • Flood Alleviation • East Leeds Extension / Thorpe Park • Aire Valley (including South bank) • Kirkgate Market • West Yorkshire Transport Fund 	<ul style="list-style-type: none"> - All projects on track to agreed timetables with milestone met
<p>Deliver Local Development Framework</p> <ul style="list-style-type: none"> • Core Strategy • Site Allocations • Community Infrastructure Levy (CIL) 	<ul style="list-style-type: none"> - Core Strategy submitted April 2013; examination Autumn 2013 - Site Allocations issues and options to Development Plan Panel April 2013 and Executive Board May 2013 - CIL examination Winter 2013

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<p>Develop a coherent approach to meeting housing need.</p>	<ul style="list-style-type: none"> - 3200 empty properties brought back into use - There will be a 300 net reduction in long term empty homes - 407 affordable houses provided - 2200 new housing units delivered
<p>Enjoy an active and creative city where:</p> <ul style="list-style-type: none"> • all cultural organisations feel they have a voice and influence over cultural direction; and • inactive people have become active 	<ul style="list-style-type: none"> - establish an elected Cultural Executive by October 2013 - produce delivery plans for major events in 2013/15 including Tour de France, Rugby League World Cup & British Art Show 8 - contribute to reduced health inequalities through the Leeds Let's Get Active project - development of a cycling legacy by March 2014 - submit application for Cycle City Ambition; Grant by April 2013
<p>City Growth Deal</p>	<ul style="list-style-type: none"> - develop a City Growth Deal proposal by March 2014
<p>Attract large-scale external investment in low-carbon technologies to Leeds</p>	<ul style="list-style-type: none"> - successful bid for technical assistance funding - establish Leeds City Region Green Deal partnership - joint delivery of 5,000 energy efficiency measures in Leeds properties per year

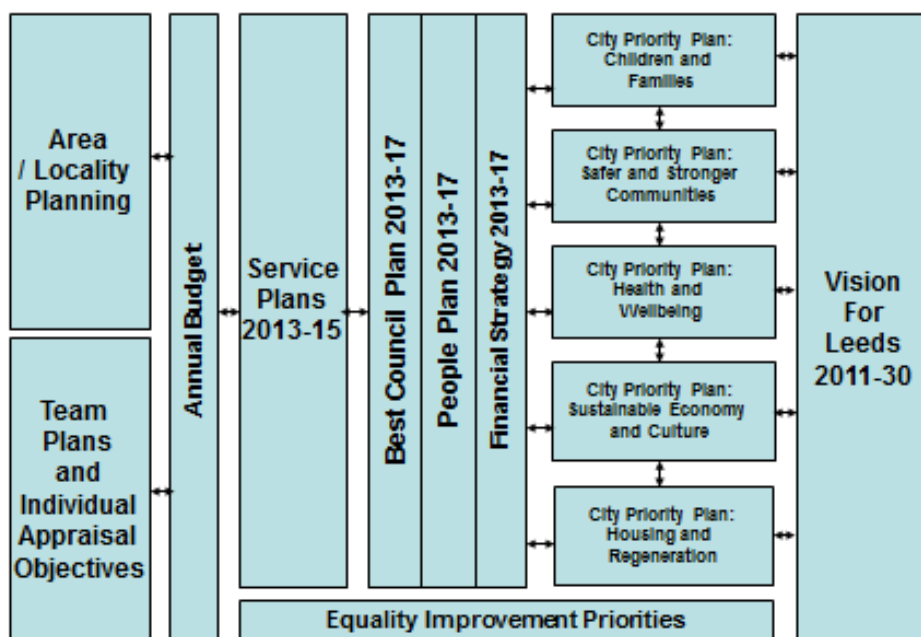
Best council objective: becoming an efficient and enterprising council	
<p>Going forward the council will be smaller but more entrepreneurial and influential. We will need to work differently, change our approach and culture and reshape our structures. We have recognised that a clear approach to organisational design and alternative delivery models is central to service development and improvement and to the achievement of our ambitions. We will have some design principles to help us achieve this, that will mean we have flatter, simpler structures and a much more flexible approach with our workforce. We need an agile and resilient workforce with the right skills and ability to work flexibly. We have a number transformational change projects which aim to improve customer service, streamline internal ways of working, further develop an enterprising culture and make efficiencies. There is also a range of work which focuses on culture, developing people and leadership. This work aims to engage individuals across the council and the partnership to ensure all aspects are included eg officer development; member development; community engagement; a key delivery partner approach; partnership development; communication; and managing change. In the current financial environment we also need to maximise our income generation, with the council becoming more entrepreneurial by developing services in new markets. At the same time we do need to be careful of any unintended consequences such as impact on vulnerable groups, multiple impacts on the same individuals from separate decisions or a low return on investment. Where we do subsidise services we must also make sure that these are transparent, justified and support our priorities.</p>	
Performance measures and targets 2017	
<ul style="list-style-type: none"> • 100% of staff successfully taken through new ways of working in city centre and priority locality projects • 35% reduction in city centre office space requirement • Reduction in headcount and agency staff in line with medium term financial plan • 30% savings in support services by 2017 • Above inflation increase in total income • 100% staff have had a quality performance appraisal • Improved staff engagement • 100% decisions include equality and consultation • Improved attendance 	
2013/14 Priorities	What will success look like in March 2014
<p>Continuing the focus on the values and calls to action of:</p> <ul style="list-style-type: none"> • Quality Appraisals • Effective communication and engagement • Delivery 13/14 budget • Innovation 	<ul style="list-style-type: none"> - 100% staff have had a quality performance appraisal - Increase employee engagement levels equal to or greater than 75% - 100% important decisions include due regard for equality and evidence of consultation as appropriate - Improved attendance with a target of 8.5 days absence per full time equivalent delivered - The 2013-14 budget is on track with no significant over or underspends

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<p>Develop leaders at all levels that drive an enterprising culture</p>	<ul style="list-style-type: none"> - Our listening and engagement programme has expanded - Leaders and managers are equipped to deliver in an enterprising organisation - Our workforce is more diverse through increased employment opportunities
<p>Develop a flexible workforce</p>	<ul style="list-style-type: none"> - Staffing resources optimised in line with workforce plans - New solutions in place to enable staff to change jobs effectively - Early Leavers Scheme delivered
<p>Changing the workplace - for a supported, agile workforce exploiting mobile technologies and reducing the number of buildings we occupy:</p> <ul style="list-style-type: none"> • Phase 1 city centre • Phase 2 localities 	<ul style="list-style-type: none"> - Phase 1: 1300 staff taken through new ways of working - Phase 2: early win project(s) being implemented with delivery partners - linked to 'using our assets effectively'
<p>Business management - for streamlined and improved business support services at a lower overall cost.</p>	<ul style="list-style-type: none"> - Business management early wins being delivered. - All baseline work completed with a 4 year road map established for future roll out
<p>Enabling corporate centre project.</p>	<ul style="list-style-type: none"> - Establish Strategy and Resources and Customer Services and Communities directorates - Streamlined and consistent management structures within the new directorates - Improving corporate and professional support to all council services
<p>Scoping opportunities and developing a programme of to maximise income and trading</p>	<ul style="list-style-type: none"> - Establish Civic Enterprise Leads to further develop traded services, and to consider new models of operation - Review our internal recharging arrangements to reduce unnecessary bureaucracy - Identify opportunities for income generation for 14/15 budget setting process, whilst ensuring that there are no unintended consequences

Annex A: City-wide strategic planning context

The Best Council Plan sits alongside and contributes to a number of other plans. Here is how they fit together:



Service plans 2013-15, team plans and appraisals objectives: sets out what each service is seeking to achieve over the next two years including contributions to the delivery the Best Council Plan or City Priority Plans, business as usual activity and any service improvement or development objectives. They provide a vital link from the strategic level plans through to team plans and individual appraisal objectives which are developed from service plans.

Area/locality planning: at both area committee, ward and neighbourhood level a range of plans exist which bring together priorities which are based on the specific local needs of an area. Whilst these are informed by, and build upon, the city wide priorities they also recognise that for a large and diverse city like Leeds plans need to be tailored to reflect local circumstances.

Financial strategy 2013-17 and annual budget: the annual financial plan is our approved budget for revenue spend for the year. This is developed and agreed on an annual basis within the context of our longer term financial plan for the council, setting out how resources will be aligned to the council's "Best Council" ambitions for the 4 year period up to 2016/17

Best Council Plan 2013-17: the council also has an ambition to be the best council and this plan sets out how will adopt a new leadership style of civic enterprise to achieve this ambition. It includes a range of actions to improve services, change culture, work differently, become more enterprising and respond to financial environment.

Equality Improvement Priorities: sets out what we are going to do to continue to remove and reduce barriers that may prevent some people from fully participating in the social, cultural, political and economic life of the city. These priorities are produced to ensure that the council meets its legal duties under the Equality Act 2010 and sets out the council's continued commitment to equality. These are closely aligned to the Vision for Leeds, the City Priority Plan and the Best Council Plan in order to ensure a more integrated approach to equality in the council's strategic planning framework.

People Plan 2013-17: sets out the council's priorities for its people across five themes – flexible, healthy, enables, engaged and performing – with the aim of enabling the council to achieve its ambition through its people. It is underpinned by the council values, our commitment to joint working with the Trade Unions and our commitment to civic enterprise through working with the public, private and voluntary sectors.

City Priority Plan 2011-15: identifies the outcomes/priorities to be delivered by the council and its partners over the next four years on our journey to be the best city in the UK. Including a set of indicators we will use to measure our progress. This does not include everything but is a small set of challenges that each partnership has identified as its primary focus for the next few years. Some partnerships also have a wider plan or strategy which sets out their broader aims.

Vision for Leeds 2011-2030: sets out the long term vision and aspirations for the city.

Appendix 2 – Resources and Council Services Scrutiny Board Feedback and Response

The Resources and Council Services Scrutiny Board reviewed the draft Best Council Plan at their meeting on 22nd April with the Chief Executive and Leader of the Council. The Board raised a number of issues and these are set out below along with the response in terms of changes to the plan or other actions. Overall the Board felt that the new plan helped to give some more focus and to prioritise the most important things we need to do. The addition of more clarity on the specific progress we are expect in in 2013/14 was also welcomed and the Board felt this would help them fulfil their critical friend role. There was considerable discussion about the importance of changing culture for the successful delivery of the plan with the Board acknowledging the difficulties of this. They endorsed the approach within the plan ie for staff to be more flexible and adaptable to changing needs; working better across the council and with partners; and the need for the council to be more enterprising and to find innovative solutions to the problems we face not least of which being the financial context. The Board recognised the progress in this area but also agreed that there was work still to be done.

A number of more specific points were raised:

1. The Board asked for clarification about the audience for the plan was this internal or external? It was agreed that this was primarily internal (both officers and members) as it aims to provide a clear set of priorities for the council. But as we are a public facing organisation with links to the City Priority Plan and the Best City outcomes then it also had an external audience.
2. Linked to this it was raised that the language used was not as clear or accessible as it could be. *Action: in finalising the plan the text has been reviewed and amended with this in mind. Also a single page summary has been produced that will be used to communicate the plan more widely and work is underway to develop a communications plan that will look at the needs of, and tailor communications to, the key audiences.*
3. The Board were concerned that some of the targets/success measures were not measurable and also felt that there was not always a balance between the 2013/14 compared to the March 2017. *Action: in finalising the plan this has been specific discussed with each Directorate and changes have been made in a number of areas.*
4. Members felt that they would need more detail on the accountability arrangements, the starting point and the interim delivery milestones to enable them to better fulfil their role as a critical friend. *Action: further work is underway to develop the wrap around performance management and accountability arrangements which will be consulted on with Scrutiny before they are finalised.*
5. There was a specific discussion around the objective on maximising income and trading and how well prepared we are for this change in approach. However, it was agreed that there are already some examples where we already do this successfully. Members were also keen that thought is given to potential un-intended consequences of trading where the council might be competing with local businesses which could be counter-productive to . *Action: this is area of work is still being developed a shaped and this feedback has been shared with the lead officer for consideration in developing plans in this area.*

6. Specific gaps were raised in the following areas:

- a. Mental health and in particular the employment issues related to this. **Response:** *this is in the process of being agreed as a “must do” within the Joint Health and Wellbeing Strategy and Best City Plan. Therefore, this issue is already identified as a partnership priority.*
- b. Should community asset transfer to community or voluntary organisations be included with the objective on using our assets effectively objective. **Response:** *this is an option that will be considered are part of this work on a case by case basis in line with the agreed Community Asset Transfer framework. Therefore, it is considered too detailed an issue for this high level plan and is covered by service plans and other specific plans being developed around this objective.*
- c. Housing need - there was some discussion about whether the targets within the plan go far enough to meet the needs of the city, in particular for social housing. There was some discussion of the work already underway to develop the core strategy that is progressing this issue particularly around site allocations. **Response:** *this is a longer term issue and one which is influenced by many wider factors including access to funding and the broader economic conditions. However, the housing targets will be reviewed annually so that they can reflect work that continues through the Core Strategy and the Housing and Regeneration Board.*

Appendix 3 – Revised Equality Improvement Priorities 2013-15

The Best Council Plan draws together the council’s contribution to the City Priority Plan with those areas and priorities specific to the council itself. There are a number of cross cutting equality objectives included in the Best Council Plan which provide the building blocks for ensuring that equality is embedded in all our service delivery and as an employer.

They are outlined here:

Council Value

Working with communities

Leeds communities are changing and it is vital that we have a clear understanding of who our citizens are in order to provide appropriate services in the most appropriate way.

Equality focus (objective)

There is good evidence of the equalities profile of Leeds, based on national and local data, which is regularly reviewed.

Equality Performance Area - Understanding our communities

Council Value

Being open, honest and trusted Treating people fairly

We will give due consideration to equality and diversity when we develop policies and make decisions. We will ensure that we fully understand the impacts of changed funding on different communities, and take this into account when making decisions

Equality focus (objective)

Councillors and Officers have a reputation for championing equality issues and ensure that the equality issues relevant to Leeds are taken into account when making major decisions

Equality Performance Area – Showing leadership and working in partnership

Council Value

Working with communities

We will ensure communities are effectively able to influence what we do

Equality focus (objective)

Equality groups are integrally involved in consultation and engagement activities

Equality Performance Area - Involving our communities

Council Value

Treating people fairly

We will understand the make-up of our workforce and work to ensure it is representative of the population of Leeds

Equality focus (objective)

- To make the council an 'employer of choice' for people from groups in our communities whose diverse backgrounds are not yet fully represented in our workforce
- To demonstrate increased engagement, year on year, for staff from groups whose diversity is not yet fully represented in our workforce.
- To improve opportunities for progression to senior levels in the organisation particularly for black, and minority ethnic and disabled staff

Equality Performance Area - A modern and diverse workforce

City Priority Plan - Best city...for communities

Priority - Reduce crime levels and their impact across Leeds

Equality focus (objective)	Equality analysis
Address the impact of burglary on Vulnerable Communities	There is an identified need to better assess the impact of burglary on emerging communities.
Tackle domestic violence and protect and support the most vulnerable young people	The overwhelming majority of domestic violence is perpetrated by men against women and children.
Improve citywide approaches to dealing with hate crime	Disability, race, homophobic and transphobic hate crime is experienced by many people.

Priority - Increase a sense of belonging that builds cohesive and harmonious communities

Equality focus (objective)	Equality analysis
There is a sense of belonging that builds cohesive and harmonious communities	In 2010/11 a small but concerning trend in youth related anti-social behaviour and damage which suggest deliberate targeting of vulnerable victims (adults with learning disabilities, BME residents in predominantly White British neighbourhoods, gay or lesbian couples) was recognised.

City Priority Plan - **Best city...for children and young people**

Priority - Do well at all levels of learning and have the skills for life
(taken from the Children and Young People's Plan)

Equality focus (objective)	Equality analysis
Support children from all equality communities to be ready for learning	There are lower levels of attainment for some BME communities, people with special educational needs and those from poorer areas.

City Priority Plan - **Best city...to live**

Priority - Maximise regeneration investment to increase housing choice and affordability within sustainable neighbourhoods

Equality focus (objective)	Equality analysis
Ensure that housing and regeneration investment meets the changing needs of individuals and communities	Households headed by women with children, BME groups and those living in the social rented sector are more likely to live in overcrowded or substandard housing. There are also significantly higher numbers of BME people and people with disabilities who are unemployed.

Priority - Improve housing conditions and energy efficiency

Equality focus (objective)	Equality analysis
Improve energy efficiency	Many households containing people recovering from long term illness, disabled people, and pensioners cannot afford to heat their homes.

City Priority Plan - **Best city...for health and wellbeing**

Priority - Increase the number of people supported to live safely in their own home

Equality focus (objective)	Equality analysis
Better Lives through integration All citizens of Leeds will have access to, and benefit from, joined up services provided by integrated health and social care teams.	'Making it Real' markers are being used to understand how well Leeds is doing in making personalisation real for all citizens: Flexible integrated care and support – my support, my own way

Equality focus (objective)	Equality analysis
<p>Better Lives through Housing Care and Support We will promote achievement of agreed personal outcomes (including increasing access and the equity of access to services) across all equality characteristics to encompass all communities and citizens of Leeds.</p>	<p>The following 'Making it Real' markers are being used:</p> <p>Active and supportive communities – keeping friends family and place Risk enablement – feeling in control and safe Personal budgets and self-funding – my money</p>

Equality focus (objective)	Equality analysis
<p>Better Lives through Enterprise All citizens will have access to appropriate services and or support, with assistance to develop appropriate services from within the community.</p>	<p>The following 'Making it Real' markers are being used:</p> <p>Information and Advice – having the information I need, when I need it Active and supportive communities – keeping friends family and place Risk enablement – feeling in control and safe Personal budgets and self-funding – my money</p>

City Priority Plan - Best city...for business

Priority - Create more jobs and improve skills

Equality focus (objective)	Equality analysis
<p>Increase access to employment opportunities and up-skill the workforce</p>	<p>There are lower levels of skills and employment amongst some communities in particular some BME groups, and disabled people.</p>

Priority - Support the sustainable growth of the Leeds' economy

Equality focus (objective)	Equality analysis
<p>Improve financial inclusion</p>	<p>Lack of access to financial services disproportionately affects lone parents (typically female) disabled people, people with mental health illness, and those living in poorer areas.</p>

Priority - Improve journey times and the reliability of public transport

Equality focus (objective)	Equality analysis
Enable access for all to local services, education and employment centres by public transport	Disabled and elderly people have specific concerns in accessing transport.

Priority - Get more people involved in the city's cultural opportunities

Equality focus (objective)	Equality analysis
Increase participation in Leeds' cultural and sporting opportunities	People from poorer areas, BME people and disabled people do not access sport services as much as others. Low numbers of disabled people access libraries.
Enhance the quality of Leeds' Parks	Disabled people, those from a BME background, and men tend to visit parks less than other groups.