

Report of the Deputy Chief Executive

Report to the Executive Board

Date: 27th July 2016

Subject: Best Council Plan Annual Performance Report 2015/16

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

Summary of main issues

1. This annual report looks back on performance in delivering the council's six strategic objectives set out in the 2015/16 Best Council Plan:
 - i. Supporting communities and tackling poverty
 - ii. Promoting sustainable and inclusive economic growth
 - iii. Building a child-friendly city
 - iv. Delivering the better lives programme
 - v. Dealing effectively with the city's waste
 - vi. Becoming a more efficient and enterprising council
2. The report draw on and links with a range of supporting council and partnership plans against which performance is regularly assessed and reported: for example, the Children & Young People's Plan; Health & Wellbeing Strategy and Equality Improvement Priorities. In addition to partnership boards, performance is also considered across a wide range of stakeholders relevant to their roles and areas of interest: for example, through Scrutiny Boards, Community Committees, external regulatory bodies and inspectorates and members of the public.
3. Significant progress has been made across all Best Council Plan objectives, though we recognise that more remains to be done to tackle the range of inequalities that persist across the city at a time of increased demand for council services and ongoing financial challenges. The council will continue to work with partners across all sectors and engage with the public to respond to these pressures and we will produce a report next summer looking back on our performance in doing so during 2016/17.

Recommendations

Executive Board is asked to receive the draft annual performance report and note the progress made against the 2015/16 Best Council Plan objectives. Also to note that further design work will take place and that some of the statistics included may change between this draft and the final design version being published as full-year results are finalised.

1 Purpose of this report

- 1.1 This report presents a year-end stocktake, looking back on performance in delivering each of the six strategic objectives set out in the 2015/16 Best Council Plan. It provides a useful resource for elected members and staff to draw on to help 'tell the story of Leeds' confidently and consistently.

2 Background information

- 2.1 In line with our performance management framework, an annual report is produced for the Executive Board each year looking back on our performance in delivering the council's objectives. The previous report was considered by the Board on 15th July 2015 and related to the six 2014/15 objectives presented in the Best Council Plan that had been approved in June 2014.
- 2.2 Executive Board approved the 2015/16 Best Council Plan update on 18th March 2015. The Plan set out the context for the council's strategic priorities for the period 2015-20, key areas of work for the year in line with the council's 2015/16 budget and linkages to supporting council and partnership plans and strategies. It retained the same six objectives from the previous year's Plan:
- i. Supporting communities and tackling poverty
 - ii. Promoting sustainable and inclusive economic growth
 - iii. Building a child-friendly city
 - iv. Delivering the better lives programme
 - v. Dealing effectively with the city's waste
 - vi. Becoming a more efficient and enterprising council
- 2.3 Assurance on the council's performance management arrangements is provided through an annual report to the Corporate Governance and Audit Committee. The report contains details on the effectiveness of these arrangements in terms of how the Best Council Plan and key performance indicators are kept up to date, effectively communicated and monitored with action taken as appropriate. This annual assurance report was presented to the Committee on 24th June 2016 with no issues identified.

3 Main issues

- 3.1 The Best Council Plan is Leeds City Council's strategic planning document. It sets out what the council, working in partnership, will do to deliver better outcomes across Leeds. It informs the council's budget setting and financial strategies and is an essential tool for planning and delivering services. It also 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 citywide priorities.
- 3.2 In line with the council's performance management framework and best practice, it is essential that performance against the Best Council Plan is considered on an ongoing basis with a year-end stocktake that looks back on what the council – often in partnership – has done to deliver its objectives. Ongoing performance is measured through the Best Council Plan 'scorecard' (the most significant key performance indicators – KPIs) which is published quarterly. The year-end stocktake is considered through an annual report.
- 3.3 This is supplemented by additional detail provided to relevant Boards through performance reports produced for key council and partnership plans and

strategies: for example, the Children & Young People's Plan; Health & Wellbeing Strategy; Core Strategy; Adult Social Care Local Account; Safer Leeds Strategy; the council's People & Culture Strategy and Equality Improvement Priorities (a 2015/16 progress report on this last is included in today's Executive Board agenda). In addition to partnership boards, performance is also considered across a wide range of stakeholders relevant to their roles and areas of interest: for example, through Scrutiny Boards, Community Committees, external regulatory bodies and inspectorates and members of the public.

3.4 Appendix 1 provides the draft text and statistics for the annual Best Council Plan report. In brief, the report comprises an introduction and highlights progress and key achievements against each of the six 2015/16 Best Council Plan objectives. The text will be worked up into a final design version based upon the format used for last year's annual report (please refer to Appendix 2 for an extract from that report) with infographics pulling out the key cross-council achievements and the year-end 2015/16 scorecard included. The final version will then be published on the council's website and Intranet site as part of the suite of Best Council Plan documents for use by staff, elected members, partners and the public.

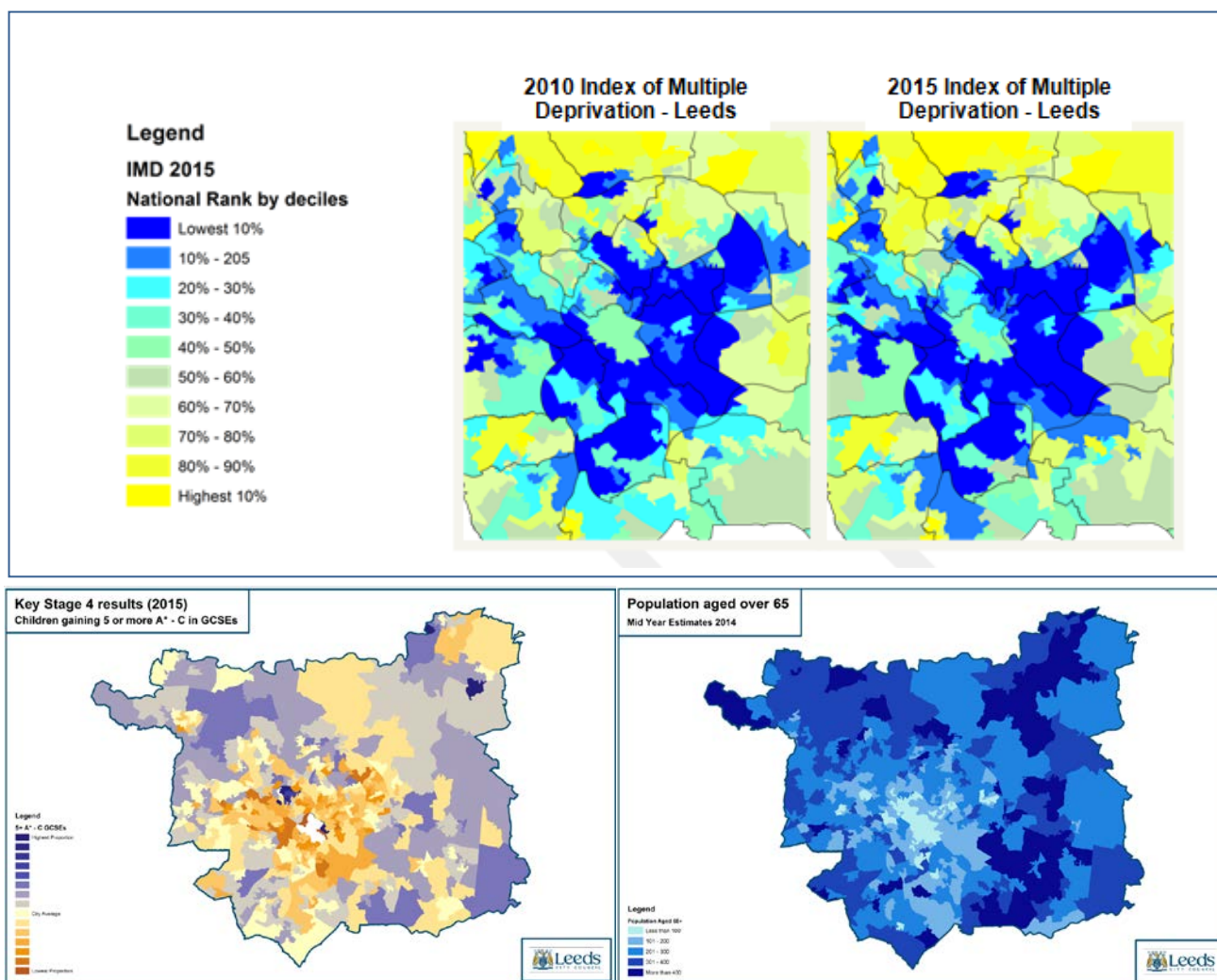
3.5 Achievements from 2015/16 include:

- Winning the Municipal Journal's Local Authority of the Year 2016 award
- Winning the Local Government Chronicle's 2016 award for Children's Services and the Municipal Journal's 2016 award for 'Innovation & Impact in Children's Services', following on from Ofsted's March 2015 assessment of the council's Children's Services as 'good' overall with 'outstanding' leadership
- Winning the Municipal Journal's 'Commercialisation in the Property State' 2016 award
- Delivering £84m savings and efficiencies
- Bringing staff sickness absence down to its lowest recorded level
- Expanding Community hubs to provide more integrated services, broader provision and extended opening hours
- Supporting over 2,700 people into work through the council's Job Shops
- More children leaving care and fewer children entering care
- Reducing hospital delayed discharges due to social care related reasons
- Launching a new integrated drug and alcohol community prevention, treatment and recovery service
- Doubling the amount of waste recycled since 2005 and completing the innovative recycling and energy recovery facility
- Increasing the number of homes across Leeds by over 3,000 through a combination of new builds and bringing empty properties back into use
- Opening the Leeds Station Southern entrance and completing the construction of Kirkstall Forge station
- Successfully hosting the Rugby Union World Cup and Tour de Yorkshire 2015 and securing the bid to host the UK round of the World Series Triathlon in 2016

3.6 However, we are mindful of the challenges facing the council and the city:

- At the time of writing, the country faces a period of political, fiscal and economic uncertainty following the results of June's EU referendum with potentially wide-ranging implications/uncertainties. The effects for local government and local communities will emerge over the coming months and years with possible risks – including opportunities - at this point in time around the economic outlook impacting on levels of trade and investment; rising inflation; interest rate volatility; the labour market; and the UK's legislative and regulatory framework. (The council's initial response to the EU referendum is provided through a separate report on today's Executive Board agenda.)
- Demands on council services are increasing within the context of reduced funding and a reduction in the authority's workforce, as noted in today's 'Compassionate City with a Strong Economy: Financial Strategy' Executive Board report.
- Demographics are shifting with significant increases in both the youngest and oldest in society.
- Inequalities persist across Leeds in terms of poverty and deprivation, health and educational attainment, many of these being compounded by welfare changes and wider austerity which have impacted disproportionately on those most disadvantaged in society. Latest data from the council's 2016 Poverty Fact Book (due to be published later in the summer) indicate that:
 - A fifth of the Leeds population – almost 155,000 people across the city - is classified as being in 'absolute poverty' in 2014/15. (This measures individuals who have household incomes 60% below the median average in 2010/11, adjusted for CPI inflation.¹)
 - Approximately 25,000 people in Leeds have needed assistance with food via a food bank between March 2015 and April 2016.
 - Over 28,000 (19.5%) Leeds children are in poverty, 64% of whom are estimated to be from working families (2013/14).
 - As of October 2015, around 73,000 Leeds households were in receipt of Council Tax Support. Of this figure over 25,000 (35%) of these households in Leeds now have to pay 25% of their council tax due to changes to Council Tax Support.
 - During 2014/15 in-work poverty was estimated to affect 15,000 households in Leeds. Just over 26,000 Leeds residents in full-time work earn less than the Living Wage and almost 9,500 Leeds workers are on Zero Hour contracts.
- Economic and social deprivation remain concentrated in specific localities in the city, with long-term challenges around language and literacy, skills, health and care responsibilities, access to employment and poor housing. The following maps help to show this, with a comparison of the government's Indices of Multiple Deprivation highlighting that the relative gap between the most and least deprived areas of Leeds has not lessened in the last five years.

¹ The 2015 Poverty Fact Book noted that c. 175,000 people in Leeds were classified as being in 'absolute poverty' in 2010/11. Since then, Government has revised its method of estimating poverty and now uses CPI inflation instead of RPI. This means that the latest figures quoted in today's report are not comparable with prior years.



- 3.7 The Best Council Plan was updated for 2016/17, setting out how we plan to address these challenges as part of our Best City/Best Council ambitions: for Leeds to be a compassionate city with a strong economy, tackling poverty and inequalities, with the council continuing to be an efficient and enterprising organisation.
- 3.8 The 2016/17 Best Council Plan was approved by Full Council in February 2016. A report looking back on performance against this 2016/17 Plan will be reported to the Executive Board next summer.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The draft annual report at Appendix 1 has been subject to consultation with key officers and the Corporate Leadership Team. It also draws on and links with a range of published reports assessing performance against supporting council and partnership plans which are themselves subject to consultation and engagement with relevant stakeholders.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 This is not a decision-making report so due regard is not directly relevant. Specific equality impact assessments will continue to be carried out for individual initiatives and decisions relating to the delivery of the Best Council Plan.

4.3 Council policies and the Best Council Plan

- 4.3.1 This report brings to Executive Board a performance update on progress against the council's 2015/16 Best Council Plan objectives. Producing this annual report forms part of the council's performance management framework.

4.4 Resources and value for money

- 4.4.1 The Best Council Plan provides the strategic context for the council's budget and financial strategies with resources allocated in support of the Plan's objectives. Effectively monitoring and managing performance against the objectives helps ensure that resources continue to be appropriately deployed.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 All information within this report is publicly available. The report is subject to call in.

4.6 Risk Management

- 4.6.1 There are no risks associated with this annual report. The key risks that could impact upon delivery of the Best Council Plan objectives and details on how they are managed are included in the Corporate Risk Management annual report on today's Executive Board agenda.

5 Conclusions

- 5.1 Significant progress has been made in delivering the 2015/16 Best Council Plan objectives as described in the annual performance report. However, more remains to be done to tackle the range of inequalities that persist across the city at a time of increased demand for council services and ongoing financial challenges. The council will continue to work with partners across all sectors and engage with the public to respond to these pressures and we will produce a report next summer looking back on our performance in doing so during 2016/17.

6 Recommendations

- 6.1 Executive Board is asked to receive the draft annual performance report and note the progress made against the 2015/16 Best Council Plan objectives. Also to note that further design work will take place and that some of the statistics included may change between this draft and the final design version being published as full-year results are finalised.

7 Background documents² - None

² 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.

Leeds City Council Best Council Plan Annual Performance Report: Looking back on 2015/16

Draft text and statistics prior to final design version

Introduction

[\[Page 1\]](#)

“Our vision is for Leeds to be a compassionate, caring city that helps all its residents benefit from the effects of the city’s economic growth. We will focus on creating the right conditions for the economy in Leeds to prosper and, hand in hand with that, ensure a consequence of that growth is a reduction in the inequalities that exist in Leeds. We will need an enormous amount of help from our partners and the city’s businesses to succeed in this dual aim, but working together we will achieve our ambition of Leeds being the UK’s best council and best city.”

Councillor Judith Blake, Leader of Leeds City Council [\[Picture\]](#)

Tom Riordan, Chief Executive of Leeds City Council [\[Picture\]](#)

In 2015/16, Leeds City Council had six Best Council Plan objectives:

1. Supporting communities and tackling poverty
2. Promoting sustainable and inclusive economic growth
3. Building a child-friendly city
4. Delivering the better lives programme
5. Dealing effectively with the city’s waste
6. Becoming a more efficient and enterprising council

Against each of the objectives, we defined a set of outcomes (what difference did we want to make), priorities (what we would focus on to achieve these outcomes) and key performance indicators (how we would know if we were making a difference). The most significant of these indicators form a ‘scorecard’ which we’ve used throughout the year to help measure our performance on the Best Council Plan as a whole and published quarterly. The full year’s results are shown at Appendix 1.

One year on, it’s time to reflect on our progress in delivering the 2015/16 Best Council Plan. The following pages highlight some of the real achievements that the council, working with our many partners across the public, private and third sectors, has made during that period with a summary that draws out just a few of these presented on the opposite page.

However, we know that we’ve more to do against a challenging backdrop: 2016/17 and beyond will bring continued reductions in our funding; the result of the EU referendum brings a range of economic and political uncertainties; we have a growing and ageing population with increasingly complex needs; inequalities persist across the city; some communities are not benefiting from the economic growth the city has experienced and welfare changes could make the inequality gap bigger. A renewed ambition focused on tackling poverty and inequalities therefore sits at the heart of our 2016/17 Best Council Plan, available [here](#).

Key achievements *[these will be presented through infographics]*

- Winner of Municipal Journal's Local Authority of the Year 2016 award
- Winner of Local Government Chronicle's Children's Services 2016 award for Innovation & Impact
- Delivered £84m savings and efficiencies in 2015/16
- Lowest ever recorded staff sickness absence: down to 8.9 days per FTE per year
- More than 2,700 people supported into work through council's Job Shops
- Expanded Community Hubs: more integrated services, broader provision, extended opening hours
- More children leaving care year-on-year; fewer children entering care
- Highest ever school attendance
- Reduced obesity levels for reception age children; now below national rate
- 'Forward Leeds' service launched: new integrated drug and alcohol community prevention, treatment and recovery service
- Reduced hospital delayed discharges due to social care related reasons
- Launched new framework for delivering domiciliary care to better meet social care needs
- Created more than 3,000 homes through new builds and bringing empty properties back into use
- Opened Leeds Station Southern entrance; completed construction of Kirkstall Forge station
- Successfully hosted Rugby Union World Cup and Tour de Yorkshire 2015
- Doubled the amount of waste recycled since 2005
- Completed innovative recycling and energy recovery facility

Objective 1: Supporting communities and tackling poverty *[Pages 3-4]*

Involving people in shaping their city and tackling the challenges of poverty, deprivation and inequality

The council and partners have continued to provide inclusive, local citizen-based services to tackle poverty, inequality and related issues and to improve people's physical and mental health and wellbeing.

Key achievements

Providing accessible and integrated services

- Expanded Community Hubs approach to nine sites across the city, providing integrated services and broader provision across extended opening hours. A further nine sites are planned for opening in 2016/17.
- Achieved the highest available rating (4*) from the Society of Information Technology Management's (SOCITM) Better Connected survey for the council's website - SOCITM promotes the effective and efficient use of Information Technology in Local Government and the Public Sector.
- Launched self-serve, on-line capability for a number of environmental services so citizens can access services 24/7 via the council website.

Helping people out of financial hardship

- Worked to reduce the burden of debt through tackling high-cost lenders, including successfully lobbying for changes to the market, introducing the online Money Information Centre and launching a web-based Pay Day loan product that charges credit union rates, much lower than the rates still charged by commercial payday sector.
- Discretionary Housing Payments (DHP) are extra payments to help people pay their rent. We give DHPs to people receiving Housing Benefit or the housing costs element of Universal Credit who need more help with their housing costs. In 2015/16, Leeds made 5,620 DHP awards totalling nearly £2m.
- Launched a scheme to support the expansion of Credit Union School Savings Clubs within primary schools across Leeds. Under the scheme, all pupils entering key stage two will be offered a £10 contribution towards opening a credit union account.
- The Food Assistance/Fareshare work has been very successful in providing clients with food assistance, during 2015/16 and this work will continue throughout 2016/17.

Helping people into work

- Job Shops (facilities provided by the council to help people into work) supported over 2,700 people into work through advice and guidance, skills training, work experience and brokerage with employers.
- Delivered 471,000 ICT skills training sessions across the Community Hubs throughout the year. These sessions cover a wide range of ICT skills that help to develop a person's potential, assisting them when applying for jobs and then in the workplace.
- Launched the country's first Personal Work Support Package to help residents applying for Council Tax support who are also in receipt of Job Seekers Allowance for 6 months or more to become work ready and to find employment. Since October 2015, 390 people have started in the scheme and 46 people have been supported into work to date.
- Signed Employment & Skills Charter with John Lewis and Hammerson, marking their commitment to support Leeds residents to access new employment opportunities created through the £165 million Victoria Gate development.

Responsive to the needs of local communities

- Community committees have established a strong social media presence which has led to increased promotion of programmes funded through Wellbeing and the Youth Activities funds: e.g. money buddies, enhanced housing and mental health PEP (People for Equal Partnership in Mental Health) which helps to encourage and engage individuals by providing them with the tools to succeed, community development work and social isolation pilot.
- Established Neighbourhood Improvement Boards / Partnerships (NIPS / NIBs) in areas of high deprivation aimed at engaging communities and tackling inequalities.

- Council Leader and members of the Corporate Leadership Team carried out programme of ward-based visits, helping to raise awareness of priority issues at ward level and increase engagement with local residents, groups and ward members.
- Engaged communities on a wide range of locally relevant topics, which have led to local service improvements. Practical action examples include:
 - Engaging services, local people and community groups in the Outer East on the flash flooding which occurred in the villages in August 2015.
 - Engaging children and young people through activities such as the West Leeds young people summit.
 - Engaging at most committees on the council's 'breakthrough' (cross-cutting) project on Domestic Violence and identifying local actions, including local activity such as in the Inner East on the 'Let's get comfortable' campaign.
- Begun an early intervention Domestic Violence pilot in West Leeds aimed at supporting low and medium risk victims. Includes partnership case management meetings, establishing peer support, engaging and accrediting local businesses with DV charter mark and information and awareness raising training for frontline multi-agency staff.

Healthy lifestyles and getting people active

- Significantly reduced premature mortality from cardiovascular disease in deprived communities with a major contributor being the NHS Health Checks.
- Successfully re-commissioned Drug and Alcohol provision with delivery of a new integrated drug and alcohol community prevention, treatment and recovery service for children, young people and adults. Known as 'Forward Leeds', the service is being delivered by a consortium of local partners led by DISC. With an increased focus on prevention, recovery and improved access the service is expecting to help more than 5,000 people a year reduce or abstain from substance misuse, contributing to key outcomes in the Drug and Alcohol Strategy 2016-18.
- Launched new integrated Sexual Health service offering extended opening hours, 6 days a week, central booking, online triage and telephone access. The service targets some of the populations most at risk of sexual ill health and specialised clinics to encourage access to the service and is delivering well against key performance and quality indicators.
- Established a movement of 115 Winter Friends across Leeds aiming to provide vulnerable older people with support over winter. Winter Friends have attended awareness sessions and will use a Winter Wellbeing Checklist with older people to increase their resilience during cold weather.
- The popular Leeds Let's Get Active scheme continued during 2015/16 and is being funded to continue until at least November 2016. The scheme encourages people who do not do any physical activity to do at least 30 minutes of physical activity, once a week.
- Continued to deliver sporting events including the Leeds half marathon and 3rd consecutive mass participation Leeds Sky Ride and increased visitor numbers to council leisure centres by 2% to nearly 4 million visits.
- Latest National Child Measurement Programme data (2014/15) shows that levels of obesity among reception children in Leeds have continued to reduce (8.8% in 2014/15, down from 9.5% in 2013/14) with Leeds' rates now below the 9.1% 14/15 national rate. A contributor to this achievement has been investment in the HENRY (Health Exercise and Nutrition for the Really Young) programme with over 1000 frontline practitioners trained.

Key statistics *[infographics running along bottom of page]*

- 4,877 people supported into jobs, 12,176 people gained new skills.
- More than £1m spent through Local Welfare Support Scheme
- £0.3m Initiative Funding spent on financial inclusion, including debt support & advice
- 47% increase in customer contact received via self-service digital channels
- 20,109 NHS Health Checks carried out, down from 21,889 in 2014/15
- 7,000 people took part in Leeds Sky Ride 2015; more than 8,000 in Leeds half marathon 2015
- Established multi-agency Front Door Safeguarding Hub to better respond to cases of domestic violence reported to the police
- Incidents of burglary reduced by 45% from 9,000 in 2011 to 5,000 in 2015.

Objective 2: Promoting sustainable and inclusive economic growth [\[Pages 5-6\]](#)

Improving the economic wellbeing of local people and businesses

A prosperous, sustainable and inclusive economy is critical to the future success of Leeds. While businesses create wealth, the council has a central role in creating the conditions for a strong economy and a compassionate city. As the largest employer, landowner and procurer in the city we can use our assets, working with the private sector and other public partners, to promote economic activity, attract investment and tackle poverty.

Key achievements

Economy

- Leeds cited by Grant Thornton as one of the UK's most attractive cities for inward investment, the highest rated in the north.
- Work progressing well on the city centre's 42,000m² Victoria Gate retail and leisure development, on target to open autumn 2016 with 1,000 retail and hospital jobs in the completed scheme.
- Work continues to transform the South Bank, bringing more than 4,000 homes and employment areas for 35,000 jobs. In 2015, Burberry announced an initial investment of £50m for a new production facility, providing employment for 1,000 people, including 250 new jobs.
- Private sector job growth increased by 7,400 new jobs with the largest increase being in full-time positions. 601 new jobs forecast to be created in 51 companies who have invested a total of £32m in Leeds' businesses as a result of £4m grants awarded by the council.
- Key developments moved forward in the Enterprise Zone including the John Lewis Distribution Centre, Building 1 at LogicLeeds, Fed Ex, and Perspex Distribution. In addition a number of Leeds based companies relocated to expand their operations including Watershed Packaging, Samuel Grant, Orion and Floorstore Group.

Housing

- Extensive consultation undertaken on the Site Allocations Plan (SAP) which identifies potential sites for housing, employment, retail and greenspace to ensure that enough land is available in appropriate locations to meet the growth targets set out in the city's Core Strategy. Nearly 46,000 individual representations have been received.
- Older Persons' Housing Prospectus approved and sites marketed. New older people's accommodation has been created in Holbeck, East Park Road, together with affordable housing in Middleton.
- 3,296 homes created through new builds, conversions and empty properties brought back into use of which 2,541 were built in 2015/16. This represented a 26% increase from 2014/15.

Culture

- Leeds was one of ten host cities for the Rugby Union World Cup 2015. The two matches held in Leeds, both with international TV coverage, boosted the Leeds economy by an estimated £5m.
- Successfully hosted the 2015 inaugural Tour de Yorkshire. One and a half million fans lined the route across the region and TV audiences in more than 150 countries watched the race which boosted the regional economy by an estimated £48m through spending on accommodation, food and drink, souvenirs and transport.
- Leeds hosted the 20th MOBO awards, bringing an estimated £1.35m to the local economy through ticket sales and hotel stays.
- Leeds successfully bid to host the UK round of the World Series Triathlon in 2016.
- 48,474 0-19 year olds, assisted by more than 7,000 teachers, took part in school visits to workshops held in the council's museums and galleries
- Extensive consultation and engagement has taken place to inform the European Capital of Culture 2023 bid.

Infrastructure

- Work progressed on the £45million Leeds Flood Alleviation Scheme (FAS), one of the largest river flood defence schemes in the country aimed at protecting over 3,000 homes and 500 businesses by reducing

the likelihood of major flooding incidents such those over Christmas 2015. The council supported 200+ businesses affected flooding with £3.3m of government / LEP grant funding.

- Leeds Station Southern entrance opened in January 2016 and infrastructure works continue to enable the delivery of Kirkstall Forge, which will include 1,000 new homes, offices and leisure facilities and connect to the new railway station.
- Secured funding for the City Connect Scheme to link communities from Bradford to East Leeds and for the resurfacing of towpath of the Leeds to Liverpool Canal between Armley and Shipley.
- Elland Road Park & Ride opened and progress continues on the East Leeds Orbital Road.
- Remediation works commenced at Temple Green where the Council's new 1,000 space park and ride facility is due to open in spring 2017.

Key statistics *[infographics running along bottom of page]*

- 283 Leeds SMEs (small and medium enterprises) supported to take on an apprentice; 393 apprenticeship starts in total.
- Founded Leeds Standard for Housing; includes minimum space standards, design standards and energy efficiency for new homes
- Enterprise Zone receipts rose by 26% since 2012/13 through continued increase in new business developments
- 11.4m global TV viewers in over 150 countries watched the 2015 Tour de Yorkshire
- Satisfaction levels with council's cultural provision in Leeds remains high at 73%
- Around 1 million annual visitors to council's museums and galleries
- 3 million visitors to libraries; 2.5 million items borrowed this year
- Leeds Market won prestigious award of Britain's Favourite Market, as decided by the public
- 5,500 super-connected broadband vouchers given out worth £7m
- Number of 'A' roads where structural maintenance should be considered remains at last year's low level of 3%

Objective 3: Building a child-friendly city *[Pages 7-8]*

Improving outcomes for children and families

Leeds wants to be a child-friendly city: the best city in the UK for children, where young people enjoy growing up and achieve their potential to become successful citizens of the future. Outcomes for children and young people in Leeds are good and improving, with the overwhelming majority of children and young people having fun growing up and being ready for adult life. However, in order to fulfil our child friendly ambitions we need to improve life outcomes for all children, particularly those who are vulnerable or in care, by providing children with the learning, support, advice, guidance, care and opportunities they need to lead successful and fulfilling lives.

Key achievements

- The council won the 2016 Local Government Chronicle's award for Children's Services with judges praising, 'a genuinely ambitious programme reaching out to all children and young people across the city through concerted interagency drive and an obvious clarity of leadership'.
- Leeds was chosen as one of the first six local authorities to help trial new ways of working and model excellent practice for local authorities across the country. Coverage includes restorative practice, expanding the use of family group conferences, and intensive work on domestic abuse.
- Numbers of looked after children continue to reduce, bucking national trends. There has been a (safe and appropriate) 44% reduction in the number of young people subject to a child protection plan since the launch of the 2011 Children & Young People's Plan.
- Numbers of young people not in education, employment or training (NEETs) are also falling, again bucking national trends. The proportion of young people whose status was not known was 2.2 per cent, half a percentage point lower than March 2015.
- An increased focus on permanence, including adoption, has resulted in more children leaving care year-on-year and fewer children entering care.
- Good practice continues in schools to promote high attendance and working with families, including the Families First programme, where there are barriers to good attendance. All these have all helped to improve school attendance in Leeds to its highest ever. School attendance has risen in the last five years, with approximately 400,000 more pupil days in schools now than in 2011.
- Leeds has been chosen as one of only seven areas nationally to participate in an outcomes project led by the Child Outcomes Research Consortium. The focus of the project is cross-sector outcomes, and joining up data across services involved with children and young people's mental well-being.
- Significant priority has been given to closing the gap between the lowest 20 per cent of the EYFS (Early Years Foundation Stage) good level of development cohort and the median score. Leeds had the largest gap in the country in 2013 but is now ranked 116th of 152 local authorities - although there is more work to do, the gap has more than halved since 2013 and Leeds' results are close to statistical neighbour and regional comparisons.
- Young people in Leeds make consistently high progress from their relative starting points. In every year since 2012, the percentage of children making expected progress in reading, writing and maths at key stage 2 has been above the national average in all three main subjects. Much of this has been achieved through focused monitoring, challenge and support that is directed to schools proportionate to need. Level 4 results are improving in line with the regional and Core City local authority average, with a 2 percentage point increase in pupils achieving a Level 4 or better in reading, writing and maths; however, this is below national and statistical neighbours.
- GCSE attainment continues to improve so, while Leeds remains behind national and statistical neighbour figures, the city has seen a faster rate of improvement with the increase for Leeds between 2014 and 2015 the highest in the Yorkshire and Humber region.
- 88.6% of pupils (primary and secondary combined figure) attend a good or outstanding school in Leeds, compared to 84.6% nationally, and 79.9% in Yorkshire and The Humber (source: Watchsted 8th July 2016).
- Meanwood C of E Primary School won the Sunday Times State Primary School of the Year Award for 2015, out of more than 17,000 primary schools. Moortown Primary School was also listed in the Sunday Times top 200 list of state primary schools nationally.

Key statistics *[infographics running along bottom of page]*

- Winner of the 2016 Municipal Journal's award for Innovation & Impact in Children's Services
- 1,232 children in care at end March 2016, 2.6% lower (33 fewer) than March 2015
- 583 children subject to a child protection plan at end March 2016, 58 fewer than March 2015
- Primary school attendance 96.4%; secondary school attendance 95.0%. Nearly 250 fewer young people classed as NEET at end March 2016 compared to prior year
- 535 young people committed an offence during 15/16; 117 fewer than 14/15.
- 62% of children achieved a good level of development between 0-5 years in 2015, up by 4 percentage points from 2014
- 78% pupils in Leeds achieved Level 4 or better in reading, writing and maths
- 54% of young people achieved five or more GCSEs at grades A*-C (including English and maths)
- Launched Leeds Baby Steps to deliver perinatal support and education to families with complex lives
- Child Friendly Leeds campaign celebrated its third birthday and the support of over 350 ambassadors
- Opened £10m state of the art campus with space for 150 pupils at West Oaks Specialist Inclusive Learning Centre

Objective 4: Delivering the Better Lives programme *[Pages 9-10]*

Helping local people with care and support needs to enjoy better lives

People who use social care services have told us what they want most is to maintain their independence and stay at home for as long as possible. Our focus remains on ensuring people with social care needs can access services earlier; maintain their independence with support where needed; and people are given choice and control to use the services that best suits their individual needs. This is our firm commitment to the people in the city, and we call it 'Better Lives for people in Leeds'. The better lives we aim to see don't just involve Adult Social Care, but others in the council and partner organisations, health service colleagues and third sector. As we work more closely together, it enables us to benefit from a shared approach and work more smartly towards common solutions.

Key achievements

Integration

- Numbers of delayed discharges from hospitals have steadily decreased since August 2015 as health and social care have worked with a range of partners to ensure timely and supported transfers home. The establishment of initiatives such as Home from Hospital run by Age UK Leeds and British Red Cross have enabled older people who need some support to return home to go home sooner.
- Following the successful launch of Integrated Neighbourhood Teams, work commenced to review how they work to support people, including developing a 'strengths- based' approach to social work which will focus upon a person's abilities and resources in order to meet their needs.
- The council and its NHS partners have revised the entry criteria for specialist services for people recovering from an illness or accident to enable more people to benefit. In addition the council has begun work to move to providing a 7 day a week service with additional extra capacity, including an additional focus on supporting people with dementia.
- Health and social care integration has been supported by the innovative use of technology: the Leeds Care Record enables information relation to both health and social care needs to be accessed by professionals. On a person's arrival at A&E, hospital staff can now see if they are receiving support from Adult Social Care. From February 2016, access to the Leeds Care record has been extended to neighbourhood teams.

Housing, care and support

- A programme of work to increase the availability of extra care housing across the city is underway. This includes commencing design work for the West Ardsley extra care complex has commenced and launching the Specialist Housing with Care Prospectus.
- The accessible information standard has been launched, ensuring that requirements around a range of information needs are met and will better enable people to make informed decisions about their options for care and support.
- A Carers Assessment Team has been established at Carers Leeds to cope with the increase in demand for carers assessments.

Enterprise

- A new framework for the delivery of domiciliary care was launched in 2015 and was fully in place for June 2016. Work was carried out with the full involvement of service users and their representatives as well as the sector, to develop a framework which could best assure the needs of people would be met.
- Consultations and work with a wide range of internal and external stakeholders and partners is underway to look at how we can make better use, and tap into, the assets and resources in local communities to better support people to remain in their own homes and independent for longer. An example of this work was the Armley Community Wellbeing 'early adopter' Leadership Team, which met for first time in March 2016 to see how they could promote better wellbeing in their area.
- The council invested in new community initiatives, aiming to improve employment opportunities for people with a learning disability, including a café run by a third sector organisation, which created jobs for 20 people. Leeds has a larger proportion of its learning disabled adult service users in paid

employment than comparable local authorities and is one of the highest authorities for people receiving mental health services who are in paid employment.

- The new £2.5m Rothwell Fulfilling Lives hub opened, supporting adults with learning disabilities. The centre is designed to cater for customers with the most complex health needs and contains a number of specialist facilities including a rebound therapy room with floor level trampoline, a sensory room and charging stations and areas for electric wheelchairs. It also features a purpose built physiotherapy and postural management room.

Key statistics *[infographics running along bottom of page]*

- 66% overall satisfaction of people who use adult social care services, up from 63% in 2014/15
- Number of days that people are delayed from being discharged from hospital due to social care related reasons down to 425 in March 2016 from 772 the year before
- Increased numbers of people who say they find it easy to find information, advice and support about services they require from Adult Social Care to 78%, up from 69% 2014/15.
- 1,363 people completed a package of reablement in 2015/16 against target of 1,100
- Invested further £1m to meet rising demand for Tele Care services to help more older people live safely and independently at home
- Successfully bid for £6m investment in new services to reduce social isolation amongst older people
- Safely reduced numbers of people under 65 admitted to a permanent care home placement to 10.6 per 100,000 from 12.3 last year
- Increased numbers of people using services said they 'felt safe' from 67% to 71%
- 9% of people aged 18-65 with a learning disability known to the council in paid employment, higher than 6.6% national average and up from 6.9% in 2014/15

Objective 5: Dealing effectively with the city's waste [\[Pages 11-12\]](#)

Minimising waste in a growing city

As the city grows and the amount of waste produced increases, how we deal with the city's waste becomes more and more important. Dealing effectively with the city's waste will reduce the immediate and long term impact on the natural environment, create energy, improve public health, encourage clean neighbourhoods and ease financial strains on the council budget. Our vision is to reduce waste and improve recycling in Leeds. We are achieving this through the introduction of alternate weekly collections (AWCs) and closer working with reuse charities. Part of this work is the creation of our new Recycling and Energy Recovery Facility (RERF) at Cross Green.

Key achievements

An efficient, reliable and high quality waste collection service

- The council undertakes around 500,000 collections every week, a total of nearly 26 million collections each year. AWC, where households receive a fortnightly recyclables collection instead of four weekly collection, and a fortnightly general waste collection, were provided to a further 60,000 households during 2015; bringing the total number of households on AWC to 264,419, 75% of the city's households. Suitable alternatives will be piloted in densely built areas during 2016/17.
- The reliability of our waste collection services has improved again, with the number of reported missed collections reducing year on year. 18,908 collections were reported missed in 2015/16, just 0.07% of all scheduled collections.

More waste recycled and less sent to landfill

- In 2005 we were only recycling 20% of waste; we are now recycling double that figure – 40% as at the end of March 2016. Although this last year has seen a small decline in the recycling rate, mainly due to a reduction in recycling from black bin waste, this trend should be reversed with the new Recycling and Energy Recovery Facility moving into full operations (see next section below).
- The volumes of dry recyclables (green bin material) have increased by 13% in 2015/16 following the successful implementation of AWC, increasing the overall recycling rate by 1.1%.
- The Kirkstall Road household waste recycling site is currently undergoing major redevelopment into a modern, high quality facility, and will re-open in early 2017. The new site will include a 're-use shop' to be run by a Third Sector organisation, similar to the highly successful shop at the East Leeds household waste recycling site.
- Work continues to raise awareness and participation in recycling, both generally across the City, and in specific communities where there are challenges in terms of language being a barrier to communication, or because there are large transient populations.

Recycling and energy recovery facility

- The construction and commissioning of the RERF has been successfully completed with a range of financial and environment benefits. The increased processing of black bin waste over the life of the contract will reduce carbon emissions by 62,000 tonnes a year, equivalent to taking 29,000 cars off the road per year, improving the city's air quality.
- Further infrastructure has now been installed within the RERF turbine to facilitate the supply of hot water to a district heating scheme which will not only deliver further environmental benefits, but also contribute to tackling fuel poverty in social housing.
- The RERF visitor centre will host educational visits and weekly tours. It will also be available for hire by community groups.

Key statistics [\[infographics running along bottom of page\]](#)

- 166,100 tonnes of waste produced each year; 590kg on average per household
- 40% of waste recycled

- 99.9% of domestic refuse and recycling collections successfully made
- Alternate weekly collections up from 64% in 2014/15 to 75% in 2015/16
- £7m per year saving on disposal costs through RERF
- Over life of contract, 4m tonnes of black bin waste processed at RERF, reducing carbon emissions
- 16,000 tonnes of materials anticipated to be captured annually for recycling from RERF processing of kerbside black bin waste
- Around 11MW electricity will be generated from RERF, equal to power demands of over 22,000 homes.

Objective 6: Becoming a more efficient and enterprising council [\[Pages 13-14\]](#)

Improving our organisational design, developing our people and working with partners to effect change

Public resources continue to face significant financial challenges through reducing levels of funding and rising demand for services, particularly from an expanding and ageing population. In response, we need to work differently, change our approach, embed our 'Doing Our Best' culture and reshape our structures; we need an agile, skilled and diverse workforce with the ability to respond flexibly; we need to maximise income generation and develop services in new markets, whilst ensuring that there are no unintended consequences for vulnerable citizens: we need to become a more efficient and enterprising organisation.

Key achievements

- Leeds City Council named 'Local Authority of the Year 2016' at the Municipal Journal Awards. The awards are nationally recognised as one of the most valued indicators of success in the sector and winning in this category highlights a local authority's success isn't limited to just one department or project, but spreads right across the organisation.
- Leeds City Council was also 'Highly Commended' in the Local Government Chronicle 'Council of the Year 2016' award.

Our workforce

- Sickness absence levels for the council at the end of March 2016 were the lowest the council has recorded since this measure was introduced with an estimated saving of £900,000 in sick pay as a result.
- The latest information from Core Cities (economically the largest areas outside of London in England, Wales and Scotland) indicates that Leeds is the second best performing council for sickness absence behind Bristol, and significantly ahead of Manchester, Liverpool and Sheffield.
- Staff survey results show a continued good level of engagement: we successfully maintained the high level of response rates in 2015, and scores for every individual question improved on the previous year. Based on answers to the question, 'If a friend asked you to give a score from 1 to 10 working for Leeds City Council, what would it be?' the score increased to 7.52/10 from 7.2 in 2014/15.
- We've managed to keep delivering front-line services while reducing and reconfiguring our services.

New technology

- PrintSmart project undertaken to review the council's print requirements and procure more efficient and effective arrangements, resulting in significant reductions in the number of printers and volume of paper used.
- Open Data Manifesto adopted, setting out the council's intention to work towards becoming an 'open by default' organisation and cementing Leeds' position of being a leader in open data.

The way we work

- Employee and Manager Self Service system was launched and rolled out to over 9,000 users during the year. The new system allows smarter and more efficient ways of working with more control for employees including being able to view and update their own personal information as well as administering mileage and overtime claims and leave requests. Manager approval of these transactions is now electronic rather than having to use paper documents.
- We continue to embrace modern ways of working through our Changing the Workplace (CTW) programme. CTW is helping the council become more efficient by introducing new, more flexible ways of working for staff and redesigning our offices to support this. This should in turn allow staff to be more responsive to customers and waste less time travelling. Results from staff surveys on CTW have been positive.
- CTW will also save the council money by making more effective use of our office space and reducing the number of city-centre buildings we use, over time rationalising this into four main office

accommodation sites, saving in excess of £15m. Work is underway on the redevelopment of Merriion House.

- As a wider recognition of the positive outcomes being delivered through this work, the council was shortlisted for the 2015/16 Local Government Chronicle Business Transformation awards.
- Leeds City Council won the 'Commercialisation in Property Estate' category in the Municipal Journal Awards. The award was given to the local authority that could demonstrate major organisational achievement and innovation in maximising the value of its estate or creating revenue income from its property assets.

Key statistics *[infographics running along bottom of page]*

- Delivered marginal underspend of £0.4m against 2015/16 revenue budget; £84m of savings and efficiencies achieved
- Improved in-year collection rates for council tax and business rates
- Achieved 'Excellent' assessment for revised Framework for Equality in Local Government
- 8.9 days per FTE (full time equivalent) sickness absence levels; down by 0.51 days on 2014/15
- Improved staff engagement scores
- Appraisal figures *[to follow – analysis underway at time of writing]*
- Total spend on agency staff £9.5m by end 2015/16, down by £4.1m on previous year
- Number of compliments about council services increased by 13% on 2014/15
- Number of complaints about council services reduced by 2.5% on 2014.15
- Achieved £4.6m procurement savings
- 25% reduction in printing through new contract, saving 12.5m A4 sheets of paper
- £1m saved on children's social work transport spend in last 2 years

[Section break]

To follow: appendix showing 2015/16 Best Council Plan Scorecard

Appendix 2: Extract from the Best Council Plan Annual Report - looking back on 2014/15

Objective 2:

Promoting sustainable and inclusive economic growth

-Improving the economic wellbeing of local people and businesses

National surveys continue to highlight Leeds as a strong city economy. Unemployment continues to fall, with the sharpest decrease in the most deprived wards. Housing and infrastructure are being delivered to support economic growth and sustainable communities, as well as key cultural events.

ECONOMY

- Construction began on the Victoria Gate development. The development will provide 42,000m² of retail and leisure space and an 800 space multi-storey car park.
- The council supported the private sector to successfully establish the Leeds Business Improvement District, which will deliver £10m of investment and growth for the city centre economy.
- Maximised opportunities for local residents to access training and employment through partnership work with local businesses.
- Supported young people to access apprenticeships with local businesses and the council.

HOUSING

- Successfully introduced and implemented the new community infrastructure levy to maximise community benefits from new development activity.
- Worked to deliver the Core Strategy target for homes for the city, making 2,011 new homes available through building, conversion or returning empty properties to use including 894 new affordable homes.

INFRASTRUCTURE

- Transport initiatives, including the first park and ride scheme in Leeds; delivery of new bus lanes; and improvements to the road network including the East Leeds Extension and Woodhouse Tunnel, have improved connectivity.
- Continued to work to make roads safer for all users. Following a decreasing trend over the last ten years, the number of people killed or seriously injured on our roads in 2014/15 has increased. Work continues to tackle this problem by implementing an annual Road Safety Action Plan and programme of targeted local road safety schemes with complementary educational, training and promotional work.
- Delivered the most successful SuperConnected cities voucher scheme outside London, giving access to faster broadband and helping to provide public wireless connectivity. The scheme has been broadened to the whole of the city region.
- An 8 year contract, Better Homes Leeds, was signed to deliver energy efficiency measures and renewables to private sector households. The Wrap Up Leeds ECO programme replaced 388 boilers and insulated 204 hard to treat properties. Over £100,000 of fuel poverty grants were issued, 262 households were helped to access other grants to have their

inefficient/broken heating systems repaired. The Clydes District Heat Scheme is under construction, and discussions and technical work are in progress to deliver a larger scale scheme.

- Work started on the £45m Leeds flood alleviation scheme, to construct one of the largest flood defences in the UK, protecting the city centre.

CULTURE

- The Tour de France Grand Départ in Leeds was a huge success, with a significant economic impact for the city and people of all ages enjoying a world-class event.
- Leeds has been selected as one of ten host cities for the Rugby Union World Cup 2015.
- The people of Leeds gave their go ahead to bid for the European Capital of Culture 2023.

KEY STATISTICS

364 young people accessed an apprenticeship with local small or medium enterprise

A further 17,000 local residents supported to improve their skills, 10,000 more than 2013/14

The number of roads where structural maintenance should be considered has fallen

18 more 20mph zones delivered, 264km of residential streets made safer

TdF Grand Départ boosted the city's economy by £17m

2,214 businesses signed up to the SuperConnected Cities broadband scheme

84.4% satisfaction with the cultural provision in Leeds, compared to 72.1% last year

Business Rates grew by 1.19% between April 2013 and March 2015 reflecting confidence and an expansion of the local economy

2,011 new homes made available