

**SCRUTINY BOARD (STRATEGY AND RESOURCES)
REMOTE CONSULTATIVE MEETING**

Consultative meeting to be held remotely* on
Monday, 21st June, 2021 at 10.30 am
(A pre-meeting will take place for ALL Members of the Board at 10.00 a.m.)

MEMBERSHIP

Councillors

S Burke	-	Middleton Park;
P Carlill	-	Calverley and Farsley;
D Chapman	-	Rothwell;
S Firth	-	Harewood;
S Hamilton	-	Moortown;
J Heselwood	-	Bramley and Stanningley;
A Hutchison	-	Morley North;
J McKenna	-	Armley;
M Robinson	-	Harewood;
A Scopes (Chair)	-	Beeston and Holbeck;
S Seary	-	Pudsey;

Note to observers of the meeting: To remotely observe this meeting, please click on the 'To View Meeting' link which will feature on the meeting's webpage (linked below) ahead of the meeting. The webcast will become available at the commencement of the meeting.

<https://democracy.leeds.gov.uk/ieListDocuments.aspx?CId=1186&MId=11554>

*This is being held as a remote 'consultative' meeting. While the meeting will be webcast live to enable public access, it is not being held as a public meeting in accordance with the Local Government Act 1972.

A G E N D A

Item No	Ward/Equal Opportunities	Item Not Open		Page No
1			<p>DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS</p> <p>To disclose or draw attention to any disclosable pecuniary interests for the purposes of Section 31 of the Localism Act 2011 and paragraphs 13-16 of the Members' Code of Conduct.</p>	
2			<p>MINUTES - 22 MARCH 2021</p> <p>To note for information the minutes of the Scrutiny Board (Strategy and Resources) meeting held on 22 March 2021, with a view to formally approving them at the next formal meeting.</p>	5 - 10
3			<p>SCRUTINY BOARD TERMS OF REFERENCE</p> <p>To consider and discuss a report from the Head of Democratic Services presenting the Scrutiny Board's terms of reference.</p>	11 - 30
4			<p>CO-OPTED MEMBERS</p> <p>To consider and discuss a report from the Head of Democratic Services on the appointment of co-opted members to the Scrutiny Board (Strategy and Resources).</p>	31 - 34
5			<p>PERFORMANCE UPDATE</p> <p>To consider and discuss a report from the Director of Resources and Director of City Development which provides a summary of performance information relevant to the Board's remit.</p>	35 - 54

6		<p>SCRUTINY INQUIRY - AGILE WORKING AND ESTATE REALISATION</p> <p>To consider a report from the Director of Resources on how the Council is developing new ways of working focusing on feedback from recent staff consultation. The report provides an updated position on staff views in relation to home and office working as part of the Board's ongoing focus on the principles that underpin how the Council will organise its services both now and in the future.</p>	55 - 64
7		<p>DIGITAL INFORMATION SERVICES - VISION, PROJECT AND PROGRAMME MANAGEMENT</p> <p>To consider and discuss a report from the Director of Resources on the future vision for Digital Information Services within the Council, including consideration of project and programme prioritisation.</p>	65 - 76
8		<p>SOURCES OF WORK FOR THE SCRUTINY BOARD</p> <p>To consider and discuss a report from the Head of Democratic Services on potential sources of work for the Scrutiny Board in 2021/22.</p>	77 - 138
9		<p>WORK PROGRAMME</p> <p>To consider and discuss the Scrutiny Board's work programme for the 2021/22 municipal year.</p>	139 - 160
10		<p>DATE AND TIME OF NEXT MEETING</p> <p>Monday, 19 July 2021 at 10.30am (Pre-meeting for all Board Members at 10.00 am)</p>	

Third Party Recording

Recording of this meeting is allowed to enable those not present to see or hear the proceedings either as they take place (or later) and to enable the reporting of those proceedings. A copy of the recording protocol is available from the contacts named on the front of this agenda.

Use of Recordings by Third Parties— code of practice

- a) Any published recording should be accompanied by a statement of when and where the recording was made, the context of the discussion that took place, and a clear identification of the main speakers and their role or title.
- b) Those making recordings must not edit the recording in a way that could lead to misinterpretation or misrepresentation of the proceedings or comments made by attendees. In particular there should be no internal editing of published extracts; recordings may start at any point and end at any point but the material between those points must be complete.

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SCRUTINY BOARD (STRATEGY AND RESOURCES)

MONDAY, 22ND MARCH, 2021

PRESENT: Councillor A Scopes in the Chair

Councillors G Almass, P Carlill,
D Chapman, S Firth, S Hamilton,
D Jenkins, J McKenna, M Midgley,
M Robinson and S Seary

CHAIRS OPENING COMMENTS

Cllr Scopes, the Chair welcomed everyone to the meeting. He introduced himself as the new Chair of the Board and thanked Cllr Harland for all her work Chairing the Strategy and Resources Scrutiny Board.

He said that he was looking forward to working on this Board and invited members to share ideas for future scrutiny enquires. He invited the Members and Officers to introduce themselves.

91 Appeals Against Refusal of Inspection of Documents

There were no appeals against refusal of inspection of documents.

92 Exempt Information - Possible Exclusion of the Press and Public

There were no exempt items.

93 Late Items

There were no late items.

94 Declaration of Disclosable Pecuniary Interests

There were no declarations of disclosable pecuniary interests.

95 Apologies for Absence and Notification of Substitutes

There were no apologies for absence.

96 Minutes - 15 February 2021

RESOLVED – That the minutes of the meeting held on 18th February 2021, be approved as a correct record.

97 Matters arising

A letter had been sent to Central Government asking for a long term funding solution for Adult Social Care Services from the former Chair of the Board and Cllr Hayden as the then Chair of Scrutiny Board Adults, Health and Active Lifestyles. A follow up letter requesting a response had also been sent.

Members were advised that there was still no response.

It was noted that this will be pursued, with a letter from the new Chair requesting a response. Members to be kept informed.

98 Financial Health Monitoring and Collection Rates for Council Tax and Business Rates - 2020/21

The report of the Head of Democratic Services provided Board members with information regarding the projected 2020/21 financial health position of those service areas that fall within the Board's remit at Months 9 (December) and 10 (January) of the financial year.

In attendance for this item were:

- Cllr. James Lewis – Leader of Council and Executive Member for Resources
- Neil Evans – Director of Resources and Housing
- Victoria Bradshaw – Chief Officer Financial Services

The Board were informed of the following points:

- This report covers months 9 (December) and 10 (January). Month 10 (January) was presented to the Executive Board at its meeting in March, this appended to the report at Appendix 2;
- The Council has a budget of £525.7m for financial year 2020/21. As a result of the Covid-19 pandemic there were Directorate, Council Tax and Business Rates overspends of £170.7m, plus costs for pensions and severance through the Early Leavers Initiative (ELI) of £12.9m this gave an overspend position of £183.7m. It was noted that this was being managed through non-covid savings, earmarked reserves and Government funding for both expenditure and income losses;
- Housing Revenue Account (HRA) has an underspend of £9.6m which would contribute to the major repairs reserve. Members asked for additional information in future to monitor the overall housing stock;
- There was a better position in relation to Adults and Health this was through early discharge and additional contributions from NHS. The Chair asked about the level of reserves held by Adults and Health;
- The dedicated school grant deficit was down. An action plan was being developed to manage this in future years;
- A report on the collection fund for Council Tax and Business Rates was attached at Appendix 3. The report detailed the impact on collection rates noting that there had been significant reductions in collection and how this was being managed. It noted that the Council had received grant from Central Government for loss of income.

Member's discussions included:

- Hardship Grant – Members requested more information on this to include how many residents had been assisted through the scheme. It was also noted that, in relation business rates, there may be more issues arise as we come out of the pandemic with businesses continuing to require support as recovery from pandemic begins to take place; Business Rate appeals were also discussed in terms of the potential for more appeals against the 2017 rating list in the coming financial year
- On the under-spend on the HRA and the transference of money to the major repairs reserve, it was noted that this is a ring-fenced account and that money would be provided for council houses to be upgraded. The upgrades would include energy efficiency works to multi-storey blocks through the District Heating system and under floor heating. Members requested further information on this;
- Members also requested further information in relation to waste Management and the PPE provision that had been provided as the figure quoted seemed to be quite high;
- Members were advised that the HRA underspend was related to work slowing down due to social distancing over lockdown, if restrictions continue to be eased then there will be an opportunity for work to progress more quickly in the coming months;
- Right to Buy scheme and the remaining stock. Members were advised that the Council still has 54,000 properties. The sale of council houses had slowed down through the pandemic, although as we move out of the pandemic there may be renewed interest. Members noted that there was a replacement programme and that there had recently been a relaxation in the rules regarding the rebuild programme which may assist the Council in delivering more new stock;
- Members noted that the savings on transport costs were low and it was recognised that the figures provided were for Resources and Housing only. Members requested figures for all the Council and for more detailed figures in relation to school transport.

RESOLVED - To note the content of the report.

99 Scrutiny Inquiry into Agile Working and Estate Realisation following the Covid-19 Pandemic - summary of evidence to-date

The report of the Head of Democratic Services provided a summary of evidence received to date on the Board's inquiry into agile working, developing new ways of working and estate realisation. It looked at the future areas of interest in terms of this developing work stream.

It attendance at the meeting for this item were:

- Cllr. James Lewis – Deputy Leader of Council and Executive Member for Resources
- Neil Evans – Director of Resources and Housing

Draft minutes to be approved at the meeting
to be held on Date Not Specified

- Mark Mills – Asset Management
- Graham Sephton – Head of HR, Resources and Housing

Members of the Board were informed of the following points:

- Appendix 1 provided the initial thoughts on this evolving agenda;
- Planning for a return to work for some staff, a number of surveys are to be sent out which will take account of how staff are feeling currently. It was recognised that over the past 12 months, staff opinions have changed on how they worked in the past, are working currently and the new arrangements going forward;
- The survey will be sent to all 8,000 staff in late March or April, and will look at gathering information on new arrangements as the Council goes forward and how to balance that with good service provision. In May it is hoped that findings from the survey will be able to be shared and form part of the new arrangements, with a view to return to work from June;
- The utilisation of the buildings that the council use will change. The estate will have buildings located within the City and also in district centres.
- The core buildings will deliver more collaborative spaces for team working with a change in layouts to address a flexible approach to office and home working. Working on Hybrid meetings is ongoing with staff in DIS and this will require a change in protocols and training.

Member's discussions and responses to questions from the Board included:

- Support to staff at all levels during this period;
- Service level response times;
- Flexible working hours and any impact on council services. It was noted that the survey and a toolkit would address wellbeing support, measures for service delivery and standards.
- Costs in relation to ICT. It was recognised that there had been a one off cost to enable people to work from home at the start of the first lockdown, and that where possible recycled kit had been used and will be used moving forward;
- A trade Union working group was looking at policy changes, contracts, funding arrangements in relation to job descriptions and roles as new working arrangements evolve;
- It was recognised that there was still work to be done on achieving a better balance for home and work and managing expectations carefully;
- Some of the buildings to be utilised would require investment to make them sustainable. The change in how we work will also present opportunities to look at accommodation such as leisure centres and community centres and how space within these could be used differently for office space or touch down space. Opportunities may also arise for shared spaces in community hubs with partner organisations;
- Members were keen to ensure that the views of staff are taken into account in relation to travel, and to consider if staff would prefer city

centre locations or community based locations. It was noted that this would form part of the staff survey.

RESOLVED – To note the content of the report and pass over to the successor Board for further work in early in the next municipal year.

100 Work Schedule

The report of the Head of Democratic Services requested Members consideration on the Scrutiny Board's work schedule for the remainder of the current municipal year. With this being the final Work Schedule report of municipal year 2020/21 members were also asked to consider any work items they wished to pass over to the successor Board in municipal year 2021/22.

The Principal Scrutiny Officer presented the report. It was noted that the Members would receive feedback on ongoing issues.

Members' attention was drawn to Appendix 3 of the report which set out the draft work schedule along with the dates for the forthcoming municipal year.

It was noted that the Board would consider the following items at the first meeting in June:

- Scrutiny Board Terms of Reference and Sources of Work
- Performance Update
- Scrutiny Inquiry – Agile Working and Estate Realisation - Staff and HR Feedback
- DIS – Vision, Project and Programme Management and PSN Certification/Data Governance

The Chair requested that there be enough items to afford flexibility for any emergency or urgent items.

Members requested that the following items also be added to the work schedule:

- Devolution – to look at Scrutiny Arrangements going forward and the impact on the Council's resources;
- Resources – Recycling issues

It was noted that issues in relation to recycling would form part of a joint working group with Environment, Housing and Communities Scrutiny Board.

RESOLVED – To note the content of the report.

101 Date and Time of Next Meeting

The next meeting of the Scrutiny Board Strategy and Resources will be on 21st June 2021 at 10:30am (There will be a pre-meet for all Members at 10:00am)

Meeting concluded at 11:50

Draft minutes to be approved at the meeting
to be held on Date Not Specified

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Scrutiny Board Terms of Reference

Date: 21 June 2021

Report of: Head of Democratic Services

Report to: Scrutiny Board (Strategy and Resources)

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

What is this report about?

Including how it contributes to the city's and council's ambitions

- This report presents the terms of reference for the Scrutiny Board (Strategy and Resources).
- While general Terms of Reference is applied to all Scrutiny Boards, the variations in the Scrutiny Boards' remits, together with their special responsibilities, are captured within Article 6 of the constitution.
- Further information is presented within this report to show how each of the five individual Scrutiny Boards this year have been aligned to Officer Delegated Functions and Executive Portfolios.
- In line with the Scrutiny Board Procedure Rules, the Scrutiny Boards will also continue to ensure through service review that equality and diversity/cohesion and integration issues are considered in decision making and policy formulation.

Recommendations

Members are requested to note the Scrutiny Board's terms of reference.

Why is the proposal being put forward?

1. This report presents the terms of reference for the Scrutiny Board (Strategy and Resources).
2. The general Terms of Reference applied to all Scrutiny Boards is set out in Appendix 1.
3. The variations in the Scrutiny Boards' remits, together with their special responsibilities, are captured within Article 6 of the constitution (see Appendix 2).
4. However, more detailed information has also been provided to show how each of the five individual Scrutiny Boards this year have been aligned to Officer Delegated Functions and Executive Portfolios (see Appendix 3).

What impact will this proposal have?

Wards affected: All

Have ward members been consulted? Yes No

5. This report seeks to provide clarity surrounding the terms of reference for the Scrutiny Board (Strategy and Resources).

What consultation and engagement has taken place?

6. These terms of reference were formally considered and approved by Council on 20th May 2021.

What are the resource implications?

7. This report has no specific resource implications.

What are the legal implications?

8. This report has no specific legal implications.

What are the key risks and how are they being managed?

9. This report has no risk management implications.

Does this proposal support the council's three Key Pillars?

Inclusive Growth Health and Wellbeing Climate Emergency

10. The terms of reference of the Scrutiny Boards will continue to promote a strategic and outward looking Scrutiny function that focuses on the Best Council Plan.

Appendices

11. Appendix 1 - General Terms of Reference applied to all Scrutiny Boards.
12. Appendix 2 - Article 6 of the constitution showing the variations in the Scrutiny Boards' remits, together with their special responsibilities.

13. Appendix 3 – Details of how individual Scrutiny Boards have been aligned to Officer Delegated Functions and Executive Portfolios during 2021/22.

Background papers

14. None.

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Scrutiny Board

The Scrutiny Board is authorised to discharge the following overview and scrutiny functions¹:

1. to review or scrutinise decisions made or other action taken in connection with any council or executive function or any matter which affects the authority's area or the inhabitants of that area;²
2. to receive and consider requests for Scrutiny from any source;
3. to review or scrutinise the performance of such Trust / Partnership Boards as fall within its remit;
4. to act as the appropriate Scrutiny Board in relation to the Executive's initial proposals for a relevant plan or strategy within the Budget and Policy Framework which falls within its remit;³
5. to review or scrutinise executive decisions that have been Called In;
6. to exercise such special functions as are allocated in Annex 3 to Article 6 – Scrutiny Boards; and
7. to make such reports and recommendations as it considers appropriate and to receive and monitor formal responses to any reports or recommendations made.

¹ In relation to functions set out in Annex 2 to Article 6 – Scrutiny Boards, whether or not those functions are concurrently delegated to any other committee or officer.

² Including matters pertaining to outside bodies and partnerships to which the authority has made appointments.

³ In accordance with Budget and Policy Framework Procedure Rules.

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ARTICLE 6 – SCRUTINY BOARDS

6.1 ROLE

The Council will appoint Scrutiny Boards as set out in Annex 2 to this Article to exercise functions conferred by section 9F of the Local Government Act 2000 and in accordance with the National Health Service Act 2006, in accordance with their terms of reference¹.

6.2 VISION FOR SCRUTINY

The Council has adopted a Vision for Scrutiny, which is attached at Annex 1.

6.3 ROLE OF SCRUTINY

Policy development and review

Within their Terms of Reference all Scrutiny Boards may:

- assist the Council and the Executive in the development of the Budget and Policy Framework by in-depth analysis of policy issues;
- conduct research, community and other consultation in the analysis of policy issues and possible options;
- consider and implement mechanisms to encourage and enhance community participation in the development of policy options;
- question Members of the Executive and Directors about their views on issues and proposals affecting the area; and
- liaise with other external organisations operating in the area, whether national, regional or local, to ensure that the interests of local people are enhanced by collaborative working.

Scrutiny

Within their terms of reference all Scrutiny Boards may:

- make recommendations to the Executive and/or appropriate committees and/or Council arising from the outcome of the scrutiny process;
- review and scrutinise the performance of other public bodies in the area and invite reports from them by requesting them to address the Scrutiny Board and local people about their activities and performance; and
- question and gather evidence.

¹ As set out at Part 3 Section 2A of the Constitution

Article 6 - Scrutiny Boards

6.4 SCRUTINY OFFICER

The Council has designated the post of Head of Democratic Services, as Scrutiny Officer².

The functions of the Scrutiny Officer are:

- (a) to promote the role of the Scrutiny Boards;
- (b) to provide support to the Scrutiny Boards and their members³;
- (c) to provide support and guidance to Members (including Executive Members), and officers⁴, in relation to the Scrutiny Boards' functions;
- (d) to report to Council⁵ annually about how the authority has carried out its overview and scrutiny functions.

6.5 PROCEEDINGS

Scrutiny Boards will conduct their proceedings in accordance with the Scrutiny Board Procedure Rules set out in Part 4 of this Constitution.

6.6 MEMBERSHIP

Members shall be appointed in accordance with the Scrutiny Board Procedure Rules.

Scrutiny Boards shall co-opt members in accordance with the Scrutiny Board Procedure Rules.

6.7 SCRUTINY BOARD CHAIRS

The Chair of each of the Scrutiny Boards shall be appointed in accordance with the Council Procedure Rules.

Group spokespersons shall not be appointed to Chair a Scrutiny Board which corresponds to the same portfolio.⁶

- The Scrutiny Board with responsibility for health shall nominate Members to any joint overview and scrutiny committee appointed by the authority.⁷

² Under Section 9FB Local Government Act 2000.

³ The Scrutiny Officer shall exercise overall responsibility for the finances made available to Scrutiny Boards.

⁴ The Scrutiny Officer shall exercise overall responsibility for the work programme of the officers employed to support the work of the Scrutiny Boards.

⁵ After consultation with the relevant Scrutiny Chairs

⁶ This does not apply to those groups who have less than 10% of the membership of the Council

⁷ such nominations to reflect the political balance of the Board.

Vision for Scrutiny at Leeds

“To promote democratic engagement through the provision of an influential scrutiny function which is held in high regard by its many stakeholders and which achieves measurable service improvements which add value for the people of Leeds through a member led process of examination and review”

To achieve this Scrutiny will follow the nationally agreed ‘Four Principles of Good Scrutiny’;

1. Provide ‘critical friend’ challenge to decision makers, through holding them to account for decisions made, engaging in policy review and policy development;
2. Promote Scrutiny as a means by which the voice and concerns of the public can be heard;
3. Ensure Scrutiny is carried out by ‘independent minded’ Board members;
4. Improve public services by ensuring reviews of policy and service performance are focused.

To succeed Council recognises that the following conditions need to be present;

- Parity of esteem between the Executive and Scrutiny
- Co-operation with statutory partners
- Member leadership and engagement
- Genuine non-partisan working
- Evidence based conclusions and recommendations
- Effective dedicated officer support
- Supportive Directors and senior officer culture

Council agrees that it is incumbent upon Scrutiny Boards to recognise that resources to support the Scrutiny function are, (like all other Council functions), under considerable pressure and that requests from Scrutiny Boards cannot always be met. Therefore Council agrees that constructive consultation should take place between the Executive and Scrutiny about the availability of resources prior to any work being undertaken.

Consequently, when establishing their work programmes Scrutiny Boards should

- ***Seek the advice of the Scrutiny officer, the relevant Director and Executive Member about available resources***
- ***Avoid duplication by having a full appreciation of any existing forums already having oversight of, or monitoring a particular issue (e.g. Plans Panel, Housing Advisory Board, established member working groups, other Scrutiny Boards)***
- ***Ensure any Scrutiny undertaken has clarity and focus of purpose and will add value and can be delivered within an agreed time frame.***

Scrutiny Board	External oversight	Officer oversight (by reference to the Officer Delegation Scheme)	
		Council Functions	Executive Functions
Strategy and Resources		Chief Executive Director of Resources Chief Officer (Financial Services) City Solicitor Director of Communities, Housing and Environment	Chief Executive (1-3) Director of Resources (1-7) City Solicitor (1-3) Chief Officer (Financial Services)(1-5) Director of Communities, Housing and Environment (2, 15 – 17) Director of City Development (8, 11)
Infrastructure, Investment and Inclusive Growth	Risk management authorities (defined by S6 Flood and Water Management Act 2010)	Director of City Development Chief Planning Officer	Chief Executive (4) Director of City Development (1, 3-5a&b, 6 & 7, 9-10, 14) Chief Planning Officer (1-4) Director of Children and Families (2(e))
Environment, Housing and Communities	Responsible authorities (defined by S5 Crime and Disorder Act 1998)	None	Director of Communities, Housing and Environment (1, 3-14, 18-20) Director of Resources (8-12) Director of City Development (2)
Children and Families		Director of Children and Families	Director of Children and Families (1, 2(a-d & f), 3) Programme Director Strengthening Families, Protecting Children (1 – 3)
Adults, Health and Active Lifestyles	Relevant NHS bodies or health service providers including:- NHS England NHS Leeds Clinical Commissioning Group Local NHS Trusts and other NHS service providers Healthwatch Leeds	None	Director of Adults and Health (1 - 8) Director of Public Health (1-6) Director of City Development (12&13)

SPECIAL RESPONSIBILITIES OF SCRUTINY BOARDS

1 – Flood risk Management

The Scrutiny Board (Infrastructure, Investment and Inclusive Growth) is allocated special responsibility for flood risk management namely:-

- To review and scrutinise the exercise by risk management authorities⁸ of flood risk management functions⁹ which may affect the Leeds City Council area¹⁰.

2 – Crime and Disorder

The Scrutiny Board (Environment, Housing and Communities) is allocated special responsibility for crime and disorder namely:-

- To exercise the functions of a crime and disorder committee¹¹, including the following:
 - a) To review or scrutinise the exercise of crime and disorder functions¹² by responsible authorities¹³; and
 - b) To review or scrutinise any local crime or disorder matter¹⁴ raised by a Member.

3 – Health

The Scrutiny Board (Adults, Health and Active Lifestyles) is allocated special responsibility for health namely:-

- to review and scrutinise any matter relating to the planning, provision and operation of the health service in its area and to make reports and recommendations on any such matter it has reviewed or scrutinised;
- to comment on, make recommendations about, or report to the Secretary of State in writing about such proposals as are referred to the authority by a relevant NHS body or a relevant health service provider;
- to respond to consultation by any relevant NHS body or health service provider; and

⁸ As defined by Section 6 Flood and Water Management Act 2010

⁹ As defined by Section 4 Flood and Water Management Act 2010

¹⁰ In accordance with Section 9FH Local Government Act 2000

¹¹ In accordance with Section 19 Police and Justice Act 2006

¹² As defined by Section 6 Crime and Disorder Act 1998 (formulating and implementing crime and disorder strategies)

¹³ These are the authorities responsible for crime and disorder strategies set out in Section 5 Crime and Disorder Act 1998.

¹⁴ Any matter concerning –

- a) crime and disorder (including in particular forms of crime and disorder that involve anti-social behaviour or other behaviour adversely affecting the local environment); or
- b) the misuse of drugs, alcohol and other substances in that area

Article 6 - Scrutiny Boards

Matters which fall within the terms of reference of this Scrutiny Board include:

- arrangements made by local NHS bodies to secure hospital and community health services to the inhabitants of the authority's area and the quality and safety of such services;
- the provision of family health services, personal medical services, personal dental services, pharmacy and NHS ophthalmic services;
- arrangements made by the authority for public health, health promotion, health improvement and for addressing health inequalities;
- the planning of health services by NHS bodies, including plans made in co-operation with local authority's Health and Wellbeing Board for improving both the health of the local population and the provision of health care to that population;
- any matter referred by Healthwatch Leeds; and
- the arrangements made by relevant NHS bodies and health service providers for consulting and involving patients and the public.

The Scrutiny Board may make recommendations to the authority, relevant NHS bodies, or relevant health service providers arising from the scrutiny process.

4– Residual Responsibility

The Scrutiny Board (Strategy and Resources) is allocated residual responsibility for any function not otherwise allocated to a Scrutiny Board.

Appendix 3: Scrutiny Board Alignment to Executive Functions

Scrutiny Board: Adults, Health and Active Lifestyles	
Functions by reference to the Officer Delegation Scheme	Executive Board Portfolio
<p>Director of Adults & Health</p> <ol style="list-style-type: none"> 1. Promotion of well-being 2. Information, advice and advocacy 3. Prevention and Recovery 4. Safeguarding 5. Assessment and eligibility 6. Diverse and high-quality services 7. Charging and financial assessment 	<p>ADULT AND CHILDREN'S SOCIAL CARE AND HELATH PARTNERSHIPS Cllr F Venner</p>
<p>Director of City Development</p> <p>13. Active Travel (relating to the promotion and championing of active travel – with responsibilities for infrastructure remaining within the highways and transport and planning functions)</p>	<p>INFRASTRUCTURE & CLIMATE Cllr Hayden</p>
<p>Director of City Development</p> <p>12. Sport and Active Leeds</p> <p>Director of Adults & Health</p> <p>8. Public Health</p> <p>Director of Public Health</p> <ol style="list-style-type: none"> 1. Health Improvement Function 2. Health Protection Functions 3. Functions relating to the commissioning of Public Health 4. Provision of statutory and mandated functions 5. Functions of Responsible Authority 6. Production and Publication of the annual report on the health of the local population. 	<p>PUBLIC HEALTH & ACTIVE LIFESTYLES Cllr Arif</p>

Appendix 3: Scrutiny Board Alignment to Executive Functions

Scrutiny Board: Children and Families	
Functions by reference to the Officer Delegation Scheme	Executive Board Portfolio
<p>Director of Children and Families</p> <ol style="list-style-type: none"> 1. Children's Social Work including:- <ol style="list-style-type: none"> a) Preventative Services; b) Safeguarding and Child Protection; c) Assessment and Care Management; d) Residential and Respite Care; e) Support For Carers; and f) Youth Offending Services. 2. Learning including:- <ol style="list-style-type: none"> a) Early Years Provision; and f) Development of active citizens. 3. Child friendly City including:- <ol style="list-style-type: none"> a) Child Poverty; and b) Voice and Influence c) Influencing Climate Change And Sustainability <p>Functions delegated to the Director of Children & Families as Lead Officer of One Adoption Agency for West Yorkshire</p> <ol style="list-style-type: none"> 1. Adoption Services 	<p>ADULT AND CHILDREN'S SOCIAL CARE AND HELATH PARTNERSHIPS Cllr F Venner</p>
<p>Director of Children & Families</p> <ol style="list-style-type: none"> 4. Youth Services 	<p>COMMUNITIES Cllr Harland</p>
<p>Director of Children & Families</p> <ol style="list-style-type: none"> 2b. Sustainable Access to Education 	<p>ECONOMY, CULTURE & EDUCATION Cllr Pryor</p>

Appendix 3: Scrutiny Board Alignment to Executive Functions

Scrutiny Board: Environment, Housing and Communities	
Functions by reference to the Officer Delegation Scheme	Executive Board Portfolio
Director of Communities, Housing & Environment 1. Integrated locality working and its associated city-wide functions 3. The Council’s community hubs 4. Library and Information Service 18. Welfare and benefits services	COMMUNITIES Cllr Harland
Director of Communities, Housing & Environment 6. Public Health Protection and Control of Statutory Nuisance 7. Environmental Health and Consumer Protection 8. Environmental management 9. Car parking 10. Waste 19. Landlord Functions (funded by the Housing Revenue Account) 20. Other Housing Functions	ENVIRONMENT & HOUSING Cllr Rafique
Director of Resources 10. Climate Change 11. Sustainable Energy and Carbon Reduction 12. Clean Air	INFRASTRUCTURE & CLIMATE Cllr Hayden
Director of Communities, Housing & Environment 11. Cemeteries, Crematoria, Burial grounds and mortuaries 12. Parks and Countryside 13. Countryside management 14. Ecological sustainability	PUBLIC HEALTH & ACTIVE LIFESTYLES Cllr Arif
Director of Resources 8. Civic Enterprise Leeds 9. Community Infrastructure Levy	RESOURCES Cllr Coupar

Appendix 3: Scrutiny Board Alignment to Executive Functions

<p>Director of Communities, Housing & Environment</p> <p>5. Community Safety including:</p> <ul style="list-style-type: none">a) CCTVb) Reduction of crime and disorderc) Drugs and alcohol treatment and offender managementd) Tackling antisocial behavioure) Tackling domestic violence <p>Director of City Development:</p> <p>3. Functions relating to the Council's Register of Assets of Community Value</p>	
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Appendix 3: Scrutiny Board Alignment to Executive Functions

Scrutiny Board: Infrastructure, Investment and Inclusive Growth	
Functions by reference to the Officer Delegation Scheme	Executive Board Portfolio
Chief Executive 4a. City Region Functions	LEADER'S PORTFOLIO Cllr Lewis
Director of City Development 1. Asset Management	RESOURCES Cllr Coupar
Director of City Development 3. Inclusive Growth 6. Sustainable Economic Development 7. Employment and Skills	ECONOMY, CULTURE & EDUCATION Cllr Pryor
Director of Children & Families 2e. 14 – 16 Skills Development	
Director of City Development 4. Sustainable Development 5. Sustainable Housing Growth 9. Highways and Transportation 10. Flood and water management 14. Planning Services	INFRASTRUCTURE & CLIMATE Cllr Hayden
Chief Planning Officer 1. Development Plan functions 2. Planning Policy and Guidance functions 3. Neighbourhood Planning functions 4a. Conservation Area functions	

Appendix 3: Scrutiny Board Alignment to Executive Functions

Scrutiny Board: Strategy and Resources	
Functions by reference to the Officer Delegation Scheme	Executive Board Portfolio
<p>Chief Executive 1. Functions in relation to elections</p> <p>Director of resources 1. Setting supporting and monitoring the Council’s policies and procedures <i>[note 1e & 1g fall within the Leader’s Portfolio as detailed below]</i> 2. Digital and Information Services 3. Customer Relations 4. Corporate communication services 6. The Council’s city-wide resilience planning and policy development services including co-ordination of the Best Council Plan 7. Shared Services</p> <p>Chief Officer Financial Services 2. Ensuring effective financial management and controls 3. Setting, supporting and monitoring the Council’s policies and procedures for budgets 4. Administering effective financial management and controls 5. Corporate Governance</p> <p>City solicitor 1. Legal Services 2. Democratic Services including support to elected members in their responsibilities 3. Standards and Conduct</p> <p>Director of Communities, Housing & Environment 15. Registrars functions 16. Licensing functions 17. Land and property search functions</p>	<p>RESOURCES Cllr Coupar</p>

Appendix 3: Scrutiny Board Alignment to Executive Functions

<p>Chief Executive 2. Civic and Ceremonial functions 3. Devolution and local freedoms</p> <p>Director of Resources 1e. Joint Strategic Needs Analysis 1g. risk and business continuity 5. The Council’s corporate planning and policy development services, including co-ordination of the Best Council Plan</p> <p>Chief Officer Financial Services 1. Setting, supporting and monitoring the Council’s financial strategy.</p>	<p>LEADER’S PORTFOLIO Cllr Lewis</p>
<p>Director of Communities, Housing & Environment 2. Equalities</p>	<p>COMMUNITIES Cllr Harland</p>
<p>Director of City Development 8. International and domestic inward economic investment 11. Culture</p>	<p>ECONOMY, CULTURE & EDUCATION Cllr Pryor</p>

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Co-opted Members

Date: 21 June 2021

Report of: Head of Democratic Services

Report to: Scrutiny Board (Strategy and Resources)

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

What is this report about?

Including how it contributes to the city's and council's ambitions

- The Council's Scrutiny arrangements are one of the key parts of the Council's governance arrangements. For a number of years, the Council's Constitution has made provision for the appointment of co-opted members to individual Scrutiny Boards.
- For those Scrutiny Boards where co-opted members have previously been appointed, such arrangements have tended to be reviewed on an annual basis, usually at the beginning of a new municipal year.
- This report provides guidance to the Scrutiny Board when seeking to appoint co-opted members. There are also some legislative arrangements in place for the appointment of specific co-opted members. Such cases are set out in the Council's Constitution and are also summarised within this report.

Recommendations

In line with the options available and information outlined in this report, members are asked to consider and discuss the appointment of co-opted members to the Scrutiny Board. The views of this consultative meeting on co-opted members will be used to inform a decision that will be taken at the next formal Board meeting.

Why is the proposal being put forward?

1. In the majority of cases the appointment of co-opted members is optional and is determined by the relevant Scrutiny Board. The Scrutiny Board Procedure Rules within the Council's Constitution outline the options available to Scrutiny Boards in relation to appointing co-opted members.
2. In general terms, Scrutiny Boards can appoint:
 - Up to five non-voting co-opted members for a term of office that does not go beyond the next Annual Meeting of Council ; and/or,
 - Up to two non-voting co-opted members for a term of office that relates to the duration of a particular and specific scrutiny inquiry.
3. To assist the Scrutiny Board, this report sets out a number of key issues to consider when seeking to appoint a co-opted member.
4. There are also some legislative arrangements in place for the appointment of specific co-opted members. Such cases are also set out in Article 6 (Scrutiny Boards) of the Council's Constitution and relate to Education representatives.

What impact will this proposal have?

Wards affected: All

Have ward members been consulted? Yes No

1. It is widely recognised that in some circumstances, co-opted members can significantly aid the work of Scrutiny Boards and facilitate co-operation and, where appropriate, joint working between Scrutiny Boards.
2. The Scrutiny Board Procedure Rules make it clear that co-option would normally only be appropriate where the co-opted member has some specialist skill or knowledge, which would be of assistance to the Scrutiny Board.
3. In considering the appointment of co-opted members, Scrutiny Boards should be satisfied that a co-opted member can use their specialist skill or knowledge to add value to the work of the Scrutiny Board. However, co-opted members should not be viewed as a replacement for professional advice from officers.
4. Co-opted members should be considered as representatives of wider groups of people. However, when seeking external input into the Scrutiny Board's work, consideration should always be given to other alternative approaches, such as the role of expert witnesses or use of external research studies, to help achieve a balanced evidence base.
5. When considering the appointment of a co-opted member for a term of office, Scrutiny Boards should be mindful of any potential conflicts of interest that may arise during the course of the year in view of the Scrutiny Boards' wide ranging terms of reference. To help overcome this, Scrutiny Boards may wish to focus on the provision available to appoint up to two non-voting co-opted members for a term of office that relates to the duration of a particular and specific scrutiny inquiry.

6. The process for appointing co-opted members should be open, effective and carried out in a manner which seeks to strengthen the work of the Scrutiny Board. In doing so, due regard should also be given to any potential equality issues in line with the Council's Equality and Diversity Scheme.

What consultation and engagement has taken place?

7. The guidance surrounding co-opted members was previously discussed by the Scrutiny Chairs when it was agreed that individual Scrutiny Boards would consider the appointment of co-optees on an individual basis.

What are the resource implications?

8. Where applicable, any incidental expenses paid to co-optees will be met within existing resources.

What are the legal implications?

9. Where additional members are co-opted onto a Scrutiny Board, such members must comply with the provisions set out in the Member's Code of Conduct as detailed within the Council's Constitution.

What are the key risks and how are they being managed?

10. When Scrutiny Boards are considering the appointment of a standing co-opted member for a term of office, they should be mindful of any potential conflicts of interest that may arise during the course of the year in view of the Scrutiny Boards' wide ranging terms of reference.

Does this proposal support the council's three Key Pillars?

Inclusive Growth Health and Wellbeing Climate Emergency

11. The terms of reference of the Scrutiny Boards promote a strategic and outward looking Scrutiny function that focuses on the best council objectives and it is widely recognised that co-opted members can significantly aid the work of Scrutiny Boards.

Appendices

12. None.

Background papers

13. None.

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Performance Report on Culture and An Efficient, Enterprising and Healthy Organisation

Date: 21st June 2021

Report of: Directors of Resources and City Development

Report to: Strategy and Resources Scrutiny Board

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

What is this report about?

Including how it contributes to the city's and council's ambitions

- This report provides a summary of performance information against the strategic priorities for the council and city related to the Strategy and Resources Scrutiny Board.
- The information contained relates to the "Culture" Best City Priority and the "An Efficient, Enterprising and Healthy Organisation" Best Council Ambition.
- This report covers the latest available results for each indicator.
- The report also includes performance information relating to the Contact Centre and Digital Access which moved to the portfolio of this Board on 1st April 2021.

Recommendations

- a) Members are recommended to note the latest performance information contained in Appendices 1 and 2 and the issues which have been highlighted and consider whether they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
- b) Members are asked to note the service-level performance information provided in Appendix 3 and indicate whether they wish to receive information at this level in future.

Why is the proposal being put forward?

- 1 To provide Members with the opportunity to review the latest performance information and determine whether they wish to consider any of these areas in greater depth in the months ahead.

What impact will this proposal have?

Wards affected:

Have ward members been consulted? Yes No

- 2 The performance information contained in the Appendices to this report and the issues which have been highlighted are provided for the Board's information.
- 3 This is an information report and not a decision so it is not necessary to conduct an equality impact assessment. However, some of the results provided will link to wider issues of equality and diversity, and cohesion and integration, and there may be occasions when Scrutiny Board members will want to look more closely at these issues, and may request further information to inform their investigations.

What consultation and engagement has taken place?

- 4 This is an information report and as such does not need to be consulted on with the public. However, performance information is published on the council's website and is available to the public.

What are the resource implications?

- 5 There are no specific resource or procurement implications from this report, although some performance indicators relate to financial and other value for money aspects.

What are the legal implications?

- 6 Performance information is publicly available and is published on the council website. This report is an information update providing the Scrutiny Board with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

What are the key risks and how are they being managed?

- 7 There are close links between performance and the comprehensive risk management process used in the council to monitor and manage key risks.
- 8 The council's Corporate Risk Register includes four risks directly linked to one or more of the KPIs summarised in this report:
 - In-year budget
 - Medium-term budget
 - Health & Safety
 - Information Management and Governance

Does this proposal support the council's three Key Pillars?

Inclusive Growth Health and Wellbeing Climate Emergency

- 9 This report supports the Council's three pillars by providing performance information for Strategy & Resources that relates to the economic growth of a healthy city with high quality services. It demonstrates what action is being taken to affect performance (where relevant) and to allow the board to challenge the same and consider whether any further focus should be given to any particular area in supporting these pillars. The council declared a climate emergency in March 2019 with the stated ambition of working to achieve net zero carbon emissions for the city by 2030. All services across the council will be involved with efforts to achieve this ambition, but none of the performance information contained in this report is directly linked to actions taking place to address the climate emergency and, therefore, will not feed into an assessment of how on track the council is in achieving the target.

Options, timescales and measuring success

a) What other options were considered?

10 N/A

b) How will success be measured?

11 N/A

c) What is the timetable for implementation?

12 N/A

Appendices

13 The following appendices are attached to this report:

- Appendix 1 – Performance Summary
- Appendix 2 – Workforce Profile
- Appendix 3 – Performance Summary relating to Contact Centre and Digital Access

Background papers

14 None

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Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

1. Main issues

This appendix provides a summary of performance information relating to the “Culture” Best City Priority and the “An Efficient, Enterprising and Healthy Organisation” Best Council Ambition, both of which fall within the portfolio of the Strategy and Resources Scrutiny Board.

2. Culture

There are two BCP KPIs within this portfolio area:

KPI	Target	2019	2020	Change
Number of visitors to a range of venues and events	Increase	2,712,122 tickets/visitors	External data not available due to the pandemic	N/A

- This indicator measures the number of people visiting a range of attractions or events within Leeds including: Northern Ballet; Leeds Grand Theatre; City Varieties; Hyde Park Cinema; Leeds Playhouse; First Direct Arena; Opera North; Leeds Town Hall and Museums & Galleries. Results are cumulative for the calendar year and are compared to the same period during the previous year.
- The cultural and creative sector has been particularly affected by the COVID-19 pandemic. Most of the successful events delivered in the city during 2019/20 were not held in 2020/21 due to the ongoing restrictions implemented to help ensure public safety. Almost all public and private cultural venues and events have been affected. The impact of the pandemic has meant that at present, results are not available for this indicator.

KPI	Target	2018	2019	Change
Number of employees in the creative industries in Leeds	Increase	12,000	10,000	-2,000

- ‘Creative Industries’ is a specific category within the Business Register of Employment Survey (BRES) published by the Office for National Statistics.
- Members should note that the results for this indicator are published in November for the preceding year and, therefore, the results shown here relate to changes that took place before the pandemic.
- While the survey showed an increase of 4,000 people employed in the Creative Industries between 2017 and 2018, indications are that only 50% of the previous year’s growth was sustained during 2019. Growth, albeit at a reduced rate, continued in Film and Television related industries, up by 525. Advertising Agencies saw the biggest reduction by 2,500.
- With Leeds’ year-long celebration of culture planned for 2023, this presents an opportunity for the performance indicators to be updated to help tell the story of how the sector recovers from the effects of the pandemic.

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
	No change or no material change

Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

3. Human Resources

There are eight BCP KPIs within this portfolio area:

KPI	Target	End of Mar 2020	End of Mar 2021	Change
Council workforce representation compared to the city (Census 2011) and over time	To better reflect our communities	Female 61%. 40+64%. BAME 15%. Disabled 6%. Carers 10%. LGB 3%. T+ <1%	Female 61%. 40+65%. BAME 14%. Disabled 6%. Carers 9%. LGB 3%. T+ <1%	--

- The demographics of the council's workforce, along with other equality criteria, are assessed regularly and compared to the baseline of 2011 census data and also those from 12 months previously.
- The range of data available for this KPI can be seen in the table at Appendix 2 which summarises the council's workforce profile data at the end of March 2021, along with a comparison to the city wide data taken from the 2011 census.
- More needs to be done to ensure that the council's workforce is representative of the city and work continues on a range of fronts that will help us build a more inclusive and representative workplace, including working with the BAME network on specific issues raised.
- Work also continues to encourage staff to disclose their equality information to the council.

KPI	Target	As at 31 Mar 2020	As at 31 Mar 2021	Change
Number / percentage of apprentices employed by the council	2.30% (start) 4 year average	291.75 new starts 1.14%	348 new starts 1.3%	+0.16%

- Members are advised that the results for this indicator have been amended to reflect a new understanding of the government's target for apprenticeships.
- Under the terms of the Apprenticeship Levy, the public sector target is for apprentices to constitute 2.3% of the headcount of the total workforce, averaged over a four-year period.
- In the previous report on performance submitted to this Board on 11th January 2021, Members were informed that 5% of council staff were engaged in apprenticeships, considerably exceeding the public sector target of 2.3%. This figure was based on the total number of staff engaged in live apprenticeships. However, the target set by government should only include the number of newly started apprenticeships in any given year, and this re-calculation has led to the substantial change in our performance against the target that can be seen in the latest results.

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
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**Appendix 1 – Performance summary for the
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(Latest available data)**

- Whilst the average number of apprenticeships started, as a percentage of our total workforce, is significantly lower than the target, the results in Leeds are broadly in line with other councils that have responsibility for schools¹.
- Within our region, no council met the target over the full four years, although Wakefield and Rotherham did reach the target in 2019/20.
- However, by working together across a number of councils, the target was achieved over the full four years in both Greater London and Greater Manchester.
- It is clear the council must do more to increase the number of apprentices in the organisation by boosting its apprenticeship offer to both existing members of staff and new employees.
- Work is currently underway to identify possible opportunities for apprenticeships, with services being asked to consider this as part of their service review and planning activity.
- Members are asked to note that 327 apprentices have already achieved their qualification and of these 51% have since progressed to higher graded roles within the organisation.

KPI	Target	12 months to end Jan 2021	12 months to end Mar 2021	Change
Average staff sickness levels	8.5 days	Overall: 9.17 days Exc. schools: 10.76	Overall: 9.03 days Exc. schools: 10.72	-0.14 -0.04

- There was a small decrease in average sickness levels compared to the previous period, however, they remain above our target, particularly when schools’ staff are excluded.
- The proportions of total sickness across the organisation (excluding schools), in the 12 months to the end of March 2021, attributable to various monitored conditions were:
 - Mental Health 40.2% 4.31 days per FTE
 - Musculo-Skeletal / Back & Neck 17.2% 1.84 days per FTE
 - Heart & Blood Pressure 4.1% 0.44 days per FTE
- These have all increased compared to the previous period, most notably with sickness related to mental health that has increased by 2.8 percentage points or 0.31 days per FTE.
- Levels of absence have inevitably been impacted by COVID-related ill-health. During the course of the pandemic, the processes for monitoring and managing sickness triggers and Improving Attendance stages have been temporarily adjusted to encourage a greater focus on wellbeing.

¹ The inclusion of schools within the calculations has a significant impact on performance as it almost doubles our headcount but provides very few additional apprenticeship opportunities. There are approximately 14K staff working for LCC and 12K in schools – many of whom are part-time and neither qualify nor have the capacity for an apprenticeship.

Key

	Target has been met
	Target has not been met
	No comparison to target


	Change in the right direction
	Change in the wrong direction
	No change or no material change

Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

- We review this position monthly, and interim guidance has been issued to managers to ensure they prioritise those sickness review meetings which do still need to be held. HR attendance contacts continue to offer advice and assistance to managers with long term cases and those requiring more intensive or additional support, e.g. mental health.

KPI	Target	2019 survey	2021 survey	Change
Score out of ten given by staff working for Leeds City Council	Increase	7.5 / 10 48% response rate	Date TBC	N/A
Number of employees who believe that their immediate manager/supervisor looks out for their general health and wellbeing	Increase	77%	Date TBC	N/A

- The results for both of these indicators are drawn from the council's employee engagement survey, which was last conducted in spring 2019. The next staff engagement survey is planned for 2021, although the dates have yet to be confirmed.
- During 2020, we carried out three wellbeing pulse surveys and a future working survey to check in with our workforce, make sure that the right level of support was being offered, and to look ahead to a time after the pandemic. Both types of survey enabled us to understand more about the experiences of particular groups and identify what could be improved.
- There was a good response rate across the surveys (25-30%) and the data was encouraging. Headline results from the three pulse surveys are provided below:

	Pulse 1	Pulse 2	Pulse 3
Number of respondents	4235	4664	3820
Month held	May	June	October
Feel happy	56%	64%	51%
Feel unhappy	14%	11%	20%
Feel positive about support	81%	82%	74%
Feel negative about support	6%	4%	9%
Number of support calls made	99	33	76

- Around three quarters of respondents felt well supported and, in the survey comments, some respondents made specific mention of how much their manager had supported them and the difference that had made to their overall sense of wellbeing during the pandemic.

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
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Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

- Despite the unprecedented challenges presented by the pandemic, the surveys evidenced that the majority of staff felt well supported and more than half of respondents felt “happy”.
- Similarly, the future working surveys pointed to general satisfaction with the support offered and provided an opportunity to direct support to areas where more support (be it managerial or technological) was needed.
- The focus following the three organisation-wide wellbeing pulse surveys, has been on promoting our staff wellbeing offer widely and getting support out to the areas that need it most. Our core wellbeing offer booklet has been well promoted and three #TeamLeedsBeWell bulletins have gone out to all online staff. Our peer support sessions have received very positive feedback and include “How are you feeling” sessions on a whole range of topics such as change, isolation and bereavement. The occupational health team has run regular wellbeing drop in sessions, and there are now regular men and women’s wellbeing groups. Our externally contracted employee assistance provider, HELP, which is available 24/7 provides support around issues such as bereavement, mental health support, debt, legal issues and also provides counselling to those that need it.
- The importance of holding quality wellbeing conversations has been emphasised in the regular manager updates and managers have been signposted to resources that can help them support their teams through times of change. Our end of year appraisal process has been adapted to take an even more person-centred approach and give employees the chance to reflect on their wellbeing and discuss whether extra support is needed.

KPI	Target	Jan-Mar 2020	Jan-Mar 2021	Change
Reduction in workplace accident and incident reports	Decrease	Specified Injuries: 1 7+ days Injuries: 7	Specified Injuries: 1 7+ days Injuries: 1 Rpt. Covid-19: 46	-- -6 N/A

- In order to monitor progress in reducing workplace accidents and incidents, this indicator records the number of both 'Specified' injuries (i.e. major injuries) and other injuries that lead to absences of 7 days or more, as well as cases of Reportable Diseases, all of which must be reported to the Health & Safety Executive in accordance with the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013.
- Cases of COVID-19 need to be reported where we believe the member of staff contracted the disease through their work.
- The large number of reportable cases of COVID-19 in the latest period are mostly linked to outbreaks in children’s settings.
- Members are asked to note that there can be delays in reporting injuries and, therefore, the latest results may be revised upwards later in the year.

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
	No change or no material change

**Appendix 1 – Performance summary for the
Strategy & Resources Scrutiny Board
(Latest available data)**

KPI	Target	2019/20	2020/21	Change
Percentage of staff appraisals and mid-year reviews completed	100%	Mid-year: 97.51% Year-end: No result	No appraisals conducted	N/A

- Due to the disruption caused by the COVID-19 pandemic, no appraisals were conducted at year-end 2019/20 or at mid-year during 2020/21.
- However, during this period managers keep in touch with their staff through routine 1-2-1 meetings and specific wellbeing conversations.
- Appraisals have now resumed and the window for undertaking year-end 2020/21 appraisals is currently open. Results will be available later in the year.

KPI	Target	31 March 2019	31 March 2020	Change
Gender pay gap across council staff	5%	5.9% Mean hourly rate	6.0% Mean hourly rate	+0.1%

- The Gender pay gap results are published one year in arrears, and the results reported here reveal the picture on the ‘snapshot date’ of 31st March 2020. These results are broken down into:
 - Percentage difference between the mean and median pay of men and women on basic pay, and bonus pay on 31st March 2020 (the gap on 31st March 2019 is given in brackets for comparison):
 - Mean hourly rate: 6.0% lower for women (was 5.9% lower)
 - Median hourly rate: 10.4% lower for women (was 7.8% lower)
 - Mean bonus pay: 39.6% lower for women (was 11.5% lower)
 - Median hourly bonus rate: 44.0% lower for women (was 21.1% lower)

The change to the median figure can be explained by an increase of women represented in our top quartile and lower middle quartile of our workforce. The latter has risen from 55.1% to 59.2%. However the impact on the median is as a result of a slight simultaneous increase in males represented in the upper middle and lower quartiles.

The aim of the council is have no bonus payment schemes. During the period in question one women received a bonus (0.01% of women in the total workforce) and 210 males (3.5% of males in the total workforce) were paid a bonus. As bonuses are so uncommon, the gender pay gap for mean and median bonus pay is not representative of the whole workforce. Moreover, the variations seen in comparison to the previous year were due to absences.

- Percentages of men and women in each of the four quartiles of salary ranges within the organisation on 31st March 2020 (the percentage at 31st March 2019 is given in brackets for comparison):

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
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Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

- 59.1% of the Top Quartile were women (58.8%)
- 51.0% of the Upper Middle Quartile were women (53.7%)
- 59.2% of the Lower Middle Quartile were women (55.1%)
- 74.6% of the Lower Quartile were women (75.2%)

In order to achieve an overall reduction in the gender pay gap, the council aims to increase the percentage of women in the Top and Upper Middle Quartiles and decrease the percentage of women in the Lower Middle and Lower Quartiles. The work outlined in the people strategy should contribute to reducing the gender pay gap, linked to our strategic objective to promote and support development and progression, and aims to create a culture that focuses on harnessing opportunities.

The results in the Lower Quartile above should be viewed in the context of Leeds City Council not outsourcing jobs in areas such as catering and cleaning which traditionally employ high numbers of female staff. The decision to keep these services in-house has an impact on the gender pay gap results. It is noted that the rates of pay adopted by the council for jobs in these areas is above market rate and that employment terms and conditions include sickness and pension arrangements.

4. Financial Services

There are three BCP KPIs within this portfolio area:

KPI	Target	End of Dec 2020	End of Mar 2021	Change
Level of projected over/underspend for this financial year	Balanced budget	See Financial Health Monitoring report	See Financial Health Monitoring report	N/A

- Detailed information on the council budget position is included in the Financial Health Monitoring report which is on the same meeting agenda.

KPI	Target	End of Mar 2020	End of Mar 2021	Change
Collection rates: council tax	96.11% by year-end	95.93%	95.23%	-0.7%

- This indicator shows the proportion of the total council tax collectable during 2020/21 that has been received so far.
- Ahead of 2020/21, the target for the year was 96.11%, as in previous years.
- Due to the ongoing lockdown situation, we had estimated that the actual in-year collection rate would be around 2% lower than the target by the year end.
- The collection rate has not decreased to this extent, and we will continue to monitor the ongoing 2020/21 collection rates.

KPI	Target	End of Mar 2020	End of Mar 2021	Change
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Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
	No change or no material change

**Appendix 1 – Performance summary for the
Strategy & Resources Scrutiny Board
(Latest available data)**

Collection rates: business rates	98% by year-end	97.29%	90.21%	-7.08%
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- This indicator shows the percentage of net rates billed for the current financial year that have been collected so far.
- The COVID-19 pandemic has had a negative impact on most business sectors resulting in an inability to pay business rates.
- Recovery action was suspended during the periods of national lockdown and no Court dates were available for liability hearings for Business Rates throughout the whole of 2020/21.

5. Digital & Information Service (DIS)

There is one BCP KPI within this portfolio area:

KPI	Target	Oct-Dec 2020	Jan-Mar 2021	Change
Percentage of ICT service desk calls fixed at the first point of contact	70%	83.43%	82.63%	-0.8%

- This KPI measures the percentage of calls to the ICT service desk that were fixed at the first point of contact. Our target is that 70% of calls will be resolved in this way.
- Performance is within normal levels of fluctuation and remains well above the target.

6. Customer Access

There are two BCP KPIs within this portfolio area:

KPI	Target	Jan-Mar 2020	Jan-Mar 2021	Change
Level of customer complaints	Decrease	1543	1737	+194

- The number of complaints received in the latest period is approximately 12.5% higher than the same period in 2019/20 and 30% higher than the previous quarter (October to December 2020) in the current financial year.
- This increase in complaints is the result of backlogs being tackled, as well as the impact of seasonal peaks and staffing pressures, since the easing of lockdown measures enabled council services to return to more normal levels of operation.
- The services receiving the largest number of complaints are Housing and Waste Management.
- Housing complaints have increased steadily since the resumption of services, having reduced significantly during the first lockdown.

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
	No change or no material change

Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

- The increase in Waste Management complaints in the latest period was a result of both adverse weather and the continued impact of the pandemic on staffing levels.
- Complaints volumes relating to Children & Families are at the same level as in 2019/20 and volumes for Adults & Health have fallen.

KPI	Target	Apr 19-Mar 20	Apr 20-Mar 21	Change
Proportion of customers using self-serve when getting in touch with the council	Increase	74.55%	80.57%	+6.02%

- This KPI summarises data from a range of self-serve means of accessing council services, including telephone-based, on-line and mobile app-based methods.
- Usage of our digital content continues to grow and it has been invaluable in helping us to reach and support our customers and communities during the COVID-19 pandemic. Our aim is for it to play an ever increasing role as we strive to meet the challenges ahead in transforming the way we work and engage with our citizens.
- In 2020/21, there were over 4.1m self-service transactions, a large increase compared to the previous year.
- A significant proportion of self-service transactions (2.85m) related to Waste services (Check you bin day and Recycling site online bookings) both of which are only available via digital channels.
- Increases in calls answered and emails received by our Customer Contact Centre (+72k and +2.5k respectively) can in part be attributed to specific COVID support services.

7. Information Management & Governance

There are two BCP KPIs within this portfolio area:

KPI	Target	Jan-Mar 2020	Jan-Mar 2021	Change
Percentage of subject access requests received responded to within statutory timescales	88%	75.0% 137 requests	54.07% 237 requests	-20.93%
Percentage of FOI and EIR requests received responded to within statutory timescales	90%	83.22% 572 requests	86.84% 698 requests	+3.62%

- The UK General Data Protection Regulation (UK-GDPR) stipulates that Subject Access Requests (SARs) must be responded to within one calendar month from receipt of the request (or two additional months if the request is complex or voluminous), and the Freedom of Information Act 2000 (FOI) and Environmental Information Regulations 2004 (EIR) set the statutory timeframe for responding to requests at 20 working days from receipt of the request

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
	No change or no material change

**Appendix 1 – Performance summary for the
Strategy & Resources Scrutiny Board
(Latest available data)**

- The Information Management & Governance (IM&G) requests team deals with all statutory requests to the Council in respect of SARs and FOIs / EIRs, therefore performance for these two indicators is closely linked.
- The percentage of SARs responded to within statutory timescales was 34% below the target during the latest period and almost 21% lower than in the same period last year. However, 73% more requests were received in the latest period.
- Between January and March 2021, approximately 20% more FOI and EIR requests were received compared to the same period in 2020. Although the percentage of those responded to within statutory timescales increased by 3.62%, this still fell 3.16% short of the target
- 2020/21 has been challenging, with staff in IM&G and services across the council adapting to working from home and needing to respond to requests without physical access to information. In addition, many staff were diverted into roles tackling the COVID-19 pandemic and were, therefore, unable to respond to information requests as promptly as before.
- Members should note that, due to the implementation of a new case management system, the results for January to March 2020 as shown in the table above are different from those previously reported for the same period. The figure reported here excludes requests which were on hold or cancelled and is therefore lower than previously reported.
- After reviewing existing processes, conducting benchmarking with other local authorities including some core cities, undertaking customer satisfaction surveys and analysing performance statistics, it has been concluded that some fundamental changes need to be made in order for the council to return to compliance with these statutory performance measures. As a result 42 recommendations have been made for consideration / implementation.
- The IM&G service is currently in the process of implementing a new structure, informed by the recommendations of the review, and aims for this to be completed by the end of June 2021. The newly developed Kolombo case management system will simplify and replace a number of existing manual and overly-complicated processes.

8. Procurement & Commercial Services

There are three BCP KPIs within this portfolio area:

KPI	Target	Jan-Mar 2020	Jan-Mar 2021	Change
Percentage of orders placed with local suppliers	Increase from 51.97%	49% (or £104.64m)	52% (or £129.39m)	+3%
Percentage of orders placed with small and medium-sized enterprises	Increase from 51.97%	63% (or £123.00m)	59% (or £131.46m)	-4%

- Measure expenditure with local suppliers or small and medium-size enterprises as a percentage of the council's overall spend. These measures exclude suppliers that fall

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
	No change or no material change

Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

into the “unclassified” category or whose classification is currently “unknown”. Due to ongoing work to increase the proportion of suppliers that have been correctly classified, slight variations are likely to be the result of greater accuracy rather than a change in spending habits.

- The percentages of expenditure and the total value with both local suppliers and SMEs reflect the council’s continued engagement with local and SME suppliers.
- Although the percentage of orders placed with SMEs fell during this period, the total value of those orders rose by almost £8.5m.

KPI	Target	Apr 19-Mar 20	Apr 20-Mar 21	Change
Prompt payment of invoices against target	92%	93.87%	91.65%	-2.22%

- A payment is considered to be ‘prompt’ if it is made within 30 days of the invoice being received in the council or paid within other contractual terms offered by the supplier.
- Performance over the whole year was marginally (-0.35%) below target and 2.2% down on the previous year.
- The payment of supplier invoices is still largely a manual inputting process and this has been a challenge with the majority of staff working from home during the pandemic.
- The council is currently undertaking a project to digitise and automate the payment of supplier invoices which will be rolled out during 2021/22. This should modernise processes and remove much of the manual inputting which in turn should improve the prompt payment performance in future.

Key

	Target has been met
	Target has not been met
	No comparison to target

	Change in the right direction
	Change in the wrong direction
	No change or no material change

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Appendix 2: Summary of council's workforce profile – 31st March 2021

	Characteristic	Headcount	% of overall headcount	2011 census showed
	Council Staff	14912	100%	
Gender	Male (including Trans)	5827	39%	51% of Leeds residents are female, 49% male
	Female (including Trans)	9085	61%	
Age	16-25	957	6%	15% of Leeds Citizens are aged 16-24
	26-40	4314	29%	
	41-54	5503	37%	
	55-64	3588	25%	
	65+	443	3%	
Ethnicity	BAME	2073	14%	19% of Leeds citizens are BAME
	Non BAME	11415	77%	
	Prefer not to say	28	<1%	
	Not declared	1396	10%	
Disability	Disabled	919	6%	17% of residents have a long term health problem or disability
	Not disabled	12381	83%	
	Prefer not to say	111	1%	
	Not declared	1501	10%	
Carer	Carer	1399	9%	10% of Leeds residents give at least 1 hour of unpaid care per week
	Not a carer	7789	54%	
	Prefer not to say	124	1%	
	Not declared	5400	36%	
Sexual Orientation	Heterosexual	8898	60%	No comparative data
	Lesbian, Gay, Bisexual +	474	3%	
	Prefer not to say	155	1%	
	Not declared	5385	36%	
Religion	Religion stated	10109	68%	27% of Leeds citizens stated that they had no religion
	Prefer not to say	137	1%	
	Not declared	4666	31%	
Additional gender details	Same as assigned at birth	3066	21%	No comparative data
	Not same as assigned at birth	42	<1%	
	Not declared	11804	79%	

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Appendix 3 – Performance summary: Contact Centre and Digital Access (Latest available data)

1. Main Issues

The information contained in this Appendix relates to two service areas which became part of the Directorate of Resources on 1st April 2021: the Contact Centre and Digital Access.

This information relating to 2020/21 has already been reported to the Environment, Housing and Environment Scrutiny Board and it is provided here for Member's information only.

Members will note that the information in Appendix 1 relates directly to the Best Council Plan Key Performance Indicators that fall within the portfolio of this Board, however, Appendix 3 provides service level information that would not normally be included in this report.

Members will be asked to confirm whether they wish to receive information at this level in future.

2. Contact Centre

Strategy and Resources Scrutiny Board is due to consider the work of the Contact Centre in more detail in September 2021. This will provide an opportunity for Members to consider what performance information on the Contact Centre that they would like to receive in the future.

During the first lockdown all contact centre staff were asked to work from home and within 2 days of the restrictions being in place 98% of staff were all operational.

Staff from the Community Hubs and Libraries were provided to support the work of the Contact Centre, however as the Hubs began to open from July, the amount of support available decreased.

Emails - the Contact Centre received 149,971 emails in 2020/2021 which is an increase of 46,454 (103,517) from the year before. This increase is largely due to the impact of Covid-19. Support was provided by staff in face to face who were unable to work from one of the Community Hubs due to school closures and lack of child care, or due them shielding or isolating.

Telephone Performance - In 2020/21 the Contact Centre answered 91% of calls with an average wait time of 4 minutes 42 seconds. This compares to 88% of calls answered with an average wait time of 3 minutes 27 seconds for 2019/2020. There was a decrease in calls offered (1675) from 920,953 calls in 2020/2021 compared to 922628 calls on 2019/2020.

During the first lockdown service provision changed, which resulted in reduced contact on certain lines, and increases on others

- Reduced contact for Refuse
- Large collection line closed.
- CBL line closed until 24/06/2020 as letting paused.
- Reduced contact for Housing Repairs during April and May as only emergency repairs were completed, however volumes from June onwards have increased as the service returned to BAU and catches up with any non-urgent repairs.

Appendix 3 – Performance summary: Contact Centre and Digital Access (Latest available data)

- Increased contact on the ASBU line which saw a 65% increase in calls offered between April – September 2020 due to the stay at home order.
- LWSS Covid Crisis line live 09/04/2020 and included weekend working until 07/06/2020. Staff from across contact centre were utilised taking calls with the core LWSS team processing referrals. LWSS assessing time is still higher than pre-Covid, due to changes in the process and, although demand for support increased initially, the volume of calls received is now decreasing and is closer to pre-Covid volumes.

We also introduced two new phone lines in direct response to the pandemic, CEV Eligibility and Local Track and Trace.

Staff from face to face have been utilised to help provide support to Golden Number, Local Welfare Support Scheme, Council Tax and Benefits calls if they were not required at site to help manage the additional demand.

3. Digital - Web/Online Development

There were 15,492,699 unique web page views in the financial year 2020/21. This was a big increase of 37% compared to 2019/20 which had 11,414,157 views in comparison. The main contributor to this increase has been the pandemic which has seen many more customers coming onto our website to find support (businesses for much needed grants, key messages to the clinically extremely vulnerable etc.) and seek information on services affected. There has been 1,475,037 unique views for our dedicated coronavirus section on the website for the public and 85,583 unique views for our staff section.

As you would expect, this increase in web traffic has resulted in more customers self-serving. There were over 1.5 million more instances of self-service in 2020/21 compared to the previous financial year (citizens checking their bin day, submitting an eform, making an online payment, logging in to check rent balance, booking a slot at a recycling site etc.)

Our social media team dealt with 29,809 direct messages in 2020/21, almost doubling the previous year where 15,781 direct messages were received. On average, these enquiries took 7 minutes 30 seconds to respond to.

Outgoing Facebook posts reached over 10 million users, many of which highlighted key coronavirus related information. We now have 42,195 followers on Facebook and 26,544 on Twitter and are on average uploading 60 videos a month to YouTube (primarily internal and covering staff training), there were 245,000 total video views on our YouTube channel in this time.

Report of Director of Resources and Housing

Report to Resources and Strategy Scrutiny Board

Date: 21 June 2021

Subject: Future Working Arrangements at Leeds City Council

Are specific electoral wards affected? If yes, name(s) of ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Has consultation been carried out?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Will the decision be open 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: 10.4(3)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary

1. Main issues

- During the 2020/21 municipal year, Resources and Strategy Scrutiny Board received regular updates around how the council had responded to the COVID-19 pandemic, the changes to the way people had worked, and how this affected the use of our estate.
- A summary evidence report was presented to the Board's 22 March 2021 meeting. This allowed members to review all of the evidence shared during the year and to begin looking at the longer term implications around future working arrangements at the council.
- Since March, extensive planning and consultation has taken place. An initial set of corporate principles for Future Working have been agreed. These principles are built around 3 elements: People; Workspaces and places; Technology
- All teams are currently producing local plans for future working that recognise the unique and different service they provide. They have been asked to strike an effective balance between:
 - **Individual staff preferences** - around working patterns
 - **Service needs** – what customers and teams need
 - **LCC resources** – what the council can afford and provide

- The Council has made a commitment and pledge to all staff around working environments, in line with our Best Place to Work ambition
- This update provides Board members with an overview of this activity, including the results of our staff survey (to determine staff preferred working patterns) and chief officer survey (to consider service delivery needs and expectations)
- A key part of our planning has been in anticipation of step 4 of the Government's Covid roadmap, and the potential that current 'work from home if you can' instructions and social distancing measures are relaxed.

2. Best Council Plan Implications (click [here](#) for the latest version of the Best Council Plan)

- Ensuring that staff can work effectively underpins the delivery of the Best Council Plan ambitions as does the provision, spread and flexibility of our buildings. In particular our organisational and agile work policies, as well as changes to our estate supports the Best Council ambition to be 'an efficient, enterprising and healthy organisation'.
- Our [People Strategy 2020-25](#) sets out our ambition to be the Best Place to Work with a clear focus on creating a great all round employee experience for all staff, with the support of their leaders and managers working in a positive organisational culture, driven by our council values.

3. Resource Implications

- The financial investment plan to support the Future Working programme is currently being refreshed, and a further update can be shared with Scrutiny Board at a future meeting.

Recommendations

a) Resources and Strategy Scrutiny Board is asked to:

- I. Note the contents of this report
- II. Note the Best Place to Work pledge made to all staff.
- III. Consider the results from the recent Staff and Chief Officer surveys and how these are shaping our Future Working arrangements at the Council, in line with our corporately agreed principles for those staff that have been working from home during the Covid pandemic.
- IV. Note the ongoing uncertainty regarding when and how the transition back into the workplace will be allowed for office based staff, and that we hope to be in a position to provide a clearer update at the Board meeting on 21st June, following the next planned Government announcement which is due on 14th June.

1. Purpose of this report

- 1.1 To provide Resources and Strategy Scrutiny Board with an update on the latest consultation and planning around Future Working arrangements at Leeds City Council.

2. Background information

- 2.1 Up to 7000 council colleagues have continued to operate in front line roles throughout the pandemic, and Covid safe working arrangements and support have been successfully established
- 2.2 During the initial COVID-19 lockdown period, over 8,000 Council staff moved to working from home overnight. This has broadly been a positive experience for staff and a range of support was provided to help employees to work from home effectively.
- 2.3 The Council now has well developed approaches for managing all aspects of service delivery in this pandemic environment.
- 2.4 The plans for further/complete relaxation of Covid restrictions have been set out in the Government's 4 step roadmap, but a degree of uncertainty remains about what will happen and when. As such, a range of potential scenarios are being actively considered.
- 2.5. The council has established a Future Working programme. This will guide our decisions over the coming months as we come out of Covid restrictions. In addition, it will also set the long term arrangements that the council will adopt, with positive, permanent changes to working practices for 2022 and beyond.
- 2.6 Throughout April and May 2021, a significant level of consultation and engagement has taken place with staff, managers, trade unions and teams.
- 2.7. A primary focus of this consultation has been to set out future plans for those colleagues who have been working mostly from home – so that they have a clear picture of their personal working arrangements, and what this looks like in the short, medium and long term.
- 2.8 All service managers have also been asked to deliver action plans in 2021 to improve staff experiences around our Best Place to Work pledge. This includes all front line colleagues, office based and those working from home.

3. Main issues

3.1 A pledge to all staff – Best Place to Work

- 3.1.1 The Covid pandemic has changed the way many council staff work, and how we deliver our services, but there are also many other factors which continue to shape a different approach e.g. customer behaviour, financial challenges, digital advances, the climate emergency.
- 3.1.2 As the council and the world outside changes, a commitment has been made to all staff – through a Best Place to Work Pledge.
- 3.1.3 The pledge applies to all staff – frontline, office based, community based, outdoor workers, peripatetic, in and out patterns, working from home.
- 3.1.4 The pledge is that all employees will have a workspace that:

- Helps them to be their best
- Keeps them safe and well
- Is fun and productive
- Provides the right tools for the job
- Provides support and contact with managers and colleagues
- Is green, low carbon and low waste

3.1.5 Throughout 2021, all services will engage with colleagues in their teams to listen to current staff experiences in relation to the pledge, and take action to improve the working environment for all.

3.2 Future working arrangements for those who have been working from home during Covid.

Corporate Principles

3.2.1 In addition to the all staff pledge outlined above, specific planning has been undertaken regarding the 8000+ colleagues who have predominantly been working from home during Covid.

3.2.2 All teams are currently producing local plans for future working that recognise the unique and different service they provide. They have been asked to strike an effective balance between:

- **Individual staff preferences** - around working patterns
- **Service needs** – what customers and teams need
- **LCC resources** – what the council can afford and provide

3.2.3 An initial set of principles (see table below) set out our corporate expectations in three important areas: People; Workspaces and places; Technology. All Chief Officers have been asked to use these as a guiding framework when assessing and developing local plans.

People	<ul style="list-style-type: none"> • Staff continue to split time between home and workplace • Majority of people spend most of their time working from home • People who can't work from home will be supported in the workplace • Everyone will have an agreed pattern, which can change • Everyone will spend regular time with their team in the workplace
Workspaces and places	<ul style="list-style-type: none"> • We will have fewer but better used buildings • Everyone will have a Teamzone – a designated base where they can meet with other members of their team • Majority of visits to the workplace will be for social interaction and collaboration – in a remodelled space • 50% of colleagues can be accommodated in the workplace at the same time

	<ul style="list-style-type: none"> • Individuals and groups will book space when they want to come into the workplace – by planning ahead • Everyone will be welcome at a wide variety of locations
Technology	<ul style="list-style-type: none"> • Everyone will have the kit they need to work at home, in the workplace or on the go • All staff will have Microsoft teams • Hybrid meetings will provide a great user experience • Wider Microsoft 365 Rollout will bring longer term benefits

Results from our staff survey – preferences around future working patterns

3.2.4 During April 2021, approximately 7000 staff completed a survey to share their future working preferences. We asked colleagues to tell us their ideal way of working, and their preferred split between home and the workplace. The survey predominantly targeted those that had been working from home during the Covid pandemic

3.2.5 Team by team results were shared with Chief Officers in May – and have informed local planning, alongside consideration of the corporate principles.

3.2.6 The results from the April 2021 staff survey were consistent with a similar survey produced in June 2020, again highlighting a strong appetite for flexible and home working across the council’s employee base.

3.2.7 A summary of key findings from the survey are shown in the table below

How people feel about their current working situation	<ul style="list-style-type: none"> • When asked about their current working arrangements, four in five staff (79%) were very or fairly happy • A range of questions considering staff ability to work effectively and productively from home saw increased agreement, compared to June 2020 • Nine out of ten (91%) respondents said the level of contact with their manager was about right, but a lower percentage, 84%, were happy with their level of contact with colleagues.
How people feel about spending more time in the workplace	<ul style="list-style-type: none"> • When staff were asked how they would feel about spending more time in the workplace almost half (47%) reported a positive view, compared to 30% saying they are unhappy. • The most important factor for staff when deciding when and where to work in the office is that their team are there, with more than three quarters of respondents selecting this (77%) • Positives of working from home: appreciate not commuting, like working from home, able to work effectively from home, improved

	<p>work / life balance, and feeling less at risk of Covid 19.</p> <ul style="list-style-type: none"> • Positives of working in the office: wanting social interaction, spending time with team for meetings / collaboration, receiving peer support, and a general preference for working in the office. • Many individual comments referred to the positives of both home and workplace
Preferences for the future	<ul style="list-style-type: none"> • More than half of staff (51%) would prefer to work from home most or all of the time, and four out of five would prefer at least half of the time from home (80%). Results are almost identical to those reported in the June 2020 Homeworking Survey. • More than half of staff would like to spend time in the office most weeks or every week (55%), however three in ten (30%) would prefer to only visit the office now and then
Workplace/ office requirements	<ul style="list-style-type: none"> • Thinking about different workspaces, staff rated closed confidential shared team areas as most important (47% Very important), closely followed by space to collaborate with colleagues (46% Very important). However less than one in four rated having access to an individual desk as being very important (23%). • One in seven staff said they would need a lot or a fair amount of storage space in future (15%)
Homeworking environment	<ul style="list-style-type: none"> • Four out of five staff (81%) said that they have everything they need to work comfortably and safely from home, and one in five (19%) responded that they didn't. The main issues were unsuitable furniture, followed by having limited room for a workspace • The demand for IT equipment and furniture from staff was higher than anticipated, despite previous distribution efforts during the pandemic.
Additional support needs	<ul style="list-style-type: none"> • Almost one in five (18%) of respondents said that they have a reasonable adjustment related to a disability, long term health condition, non-visible impairment or mental health condition • Staff were most likely to need support for working in an office/depot (25%) followed by working from home (16%). Other issues included such as travel and mobile working and carrying equipment. • 200 people took up the offer for an individual call back to discuss their display screen equipment (DSE) or assistive technology support.

Setting out service needs and expectations – Chief Officer survey returns

3.2.8 Since April 2021, Chief Officers have been leading engagement across their teams and making local plans. They have the task of setting out service needs and

expectations, to ensure that all quality standards, customer expectations and performance outcomes are considered as part of planning.

3.2.9 A toolkit was provided to all teams to help with this exercise, and, at the end of May, all Chief Officers were asked to complete a survey return, with the purpose being to capture their returns, flag any emerging issues with the programme team and develop clear messages to share back with teams.

3.2.10 Each Chief Officer was asked to assess how well their plans balance against each of the following (the % that felt there was a good fit is shown in brackets)

- corporate principles and available resources (94% - good fit)
- staff preferences and ideal ways of working (100% - good fit)
- the workplace and space they were returning to (88% - good fit)

3.2.11 The questions, issues and challenges raised by Chief Officers are currently being picked up and addressed with the programme team, and we are confident that all the points raised are already being addressed, or can be resolved as part of our next stage planning. The following gives Board members a feel for the type of issues being raised (not an exhaustive list)

- The need to keep new ways of working under constant review, test our working assumptions and check impact
- Importance of being alongside your team when visiting the workplace
- Managing expectations of those staff who cannot work from home because of their role
- Support for staff who are reluctant to return because of health concerns and anxieties
- Maintaining confidentiality and protecting data and information
- Further clarity on the Teamzone arrangements and how they will work
- More details on the booking systems that we will use, and availability of meeting rooms and other space
- Designing and remodelling our work spaces to meet the different needs of teams
- Providing the IT Kit and furniture that people are requesting for working at home
- Ensuring the Hybrid meeting experience works effectively
- Providing further training and support around new ways of working

3.2.12 The next step is to communicate the service expectations back to teams, and have 1:1 conversations with all employees who are currently working from home to give clarity on individual working arrangements, subject to final agreement and approval of the new approach across the various service areas.

3.2.13 At the time of writing, the uncertainty around the dates and timings on the Government Covid Roadmap remains, and we will ensure that we take both an ambitious and realistic view on planning the return to the office given the mixed range of views and feelings our teams have.

- 3.2.14 We hope to be in a position at the Board meeting on 21st June to give a clearer position on how our transition back into the workplace will take shape, following the next Government Roadmap update which is due on 14th June.
- 3.2.15 We are currently considering a full range of different options and scenarios, and are keen that we allow ourselves the right amount of time to test things out in practice, bring people back in gradually according to individual and service needs, and make sure we get things right.
- 3.2.16 We will retain Covid safe working arrangements in place for as long as needed, and do more to help our colleagues to understand more about the new workspaces we are creating and how best to use them.

4 Corporate considerations

4.1 Consultation and engagement

- 4.1.1 The main body of the report details the extensive consultation that has taken place since March 2021, with staff, teams and senior council leaders. This will continue through the coming months as we implement and test out our new working arrangements.
- 4.1.2 A Trade Union working group has been established and meets regularly to discuss the Future Working programme.
- 4.1.3 A formal governance structure has been established for the programme, with reporting through Best Council Design team group. This includes representatives for all council directorates, working alongside the core team from Human Resources, Asset Management and our Digital and Information Service.

4.1 Equality and diversity / cohesion and integration

- 4.2.1 Equality Diversity Cohesion and Integration is at the heart of considerations about the Council's working practices, and an Equality Impact Assessment around Future Working arrangements is underway.

4.2 Council policies and the Best Council Plan

- 4.3.1 Ensuring that staff can work effectively underpins the delivery of the Best Council Plan ambitions as does the provision, spread and flexibility of our buildings. In particular our organisational and agile work policies, as well as changes to our estate supports the Best Council ambition to be 'an efficient, enterprising and healthy organisation'.

4.3 Resources, procurement and value for money

- 4.3.1 The financial investment plan to support the Future Working programme is currently being refreshed, and a further update can be shared with Scrutiny Board at a future meeting.

4.4 Legal implications, access to information, and call-in

4.4.1 There are no legal implications related to this report.

4.5 Risk management

4.5.1 Through our programme board and governance arrangements, all risks are identified and regularly monitored, for each strand of the programme: People, Workspaces and places, Technology.

5 Recommendations

5.1 Resources and Strategy Scrutiny Board is asked to:

- I. Note the contents of this report
- II. Note the Best Place to Work pledge made to all staff.
- III. Consider the results from the recent Staff and Chief Officer surveys and how these are shaping our Future Working arrangements at the Council, in line with our corporately agreed principles for those staff that have been working from home during the Covid pandemic.
- IV. Note the ongoing uncertainty regarding when and how the transition back into the workplace for office based staff will be allowed, and that we hope to be in a position to provide a clearer update at the Board meeting on 21st June, following the next planned Government announcement which is due on 14th June.

6 Background documents¹

6.1 None.

¹ 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.

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DIS Vision Projects and Programmes

Date: 21/06/2021

Report of: Leonardo Tantari – Chief Digital Information Officer

Report to: Scrutiny Board - Resources

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

What is this report about?

Including how it contributes to the city's and council's ambitions

- This report focuses on the future vision for DIS, our project and programme management approaches and current key programmes of work.
- The vision and future direction for Digital is a key enabler in the ambition for the city and the Council

Recommendations

- a) Scrutiny Board are requested to review and input to the proposed future vision and plans for DIS

Why is the proposal being put forward?

- 1 The Digital and Information Service underpins the delivery of services by the Council, CCG, GP practices and other partners to the citizens, businesses and visitors to Leeds.
- 2 DIS provide a range of services including lights on support, project change delivery, proactive protection against cyber attack, management of our information compliance regime, digital leadership and data analytics.
- 3 This report focuses on the future vision for DIS, our project and programme management approaches and current key programmes of work.
- 4 The vision and future direction for Digital is a key enabler in the ambition for the city and Scrutiny board are requested to review and input to the proposed future vision and plans.

What impact will this proposal have?

Wards affected: All
Have ward members been consulted? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

5 DIS Vision and Mission

Vision

Transform the City, Council, and CCG services through the delivery of secure and trusted digital services to people, businesses and our staff that are intuitive and available to people where, when and how they need them using leading edge technology.

Mission

- ❖ We provide robust secure services and support
- ❖ We are building and migrating to new Digital platforms
- ❖ We help and challenge our business areas to transform the way they work
- ❖ We give the people and businesses of Leeds simple intuitive ways to engage and transact with us
- ❖ We are developing our workforce and investing in new skills

6 Combined Digital team

The joint appointment of the Chief Digital and Information Officer post between the Council and the CCG was made with a direct remit to create a combined integrated Digital team across the two organisations.

This new model will bring together Digital services from the Council, CCG and the City teams. The new combined team will deliver Digital services in a shared services model to Leeds City Council, Leeds CCG and other organisations within the city of Leeds. Work is currently underway to consult on the new senior leadership roles and implement a new structure.

7 Digital Roadmaps

Work is underway to develop digital roadmaps which set out the planned business and underpinning technology changes over the coming years. The roadmaps are created in

tools which allow the dynamic presentation of different views to suit different target audiences allowing us to easily combine the relevant data for the target audience.

The roadmaps will be our key source of information in relation to the upcoming portfolio of work and will also support the identification of common business needs. From a business perspective they also support better business change planning.

8 Technology changes

Changes in technology platforms and tools are undertaken as products become end of life, new business requirements emerge or as an opportunity for savings/efficiency. As such there are regular changes required which are assessed through our DIS governance forums.

In addition to new business requirements there are several key themes which DIS will be progressing over the coming 3-year period.

- We will apply the principle of Cloud first in making technology decisions. Over time we will move toward use of more Cloud based solutions using Microsoft Azure, Amazon Web Services and Google Cloud. The increased use of Cloud solutions will reduce our support overheads in maintaining on-premise servers, reduces the need to take systems down for maintenance and improves our ability to quickly increase or decrease server capacity as needed.
- Microsoft 365 – The first tools within the M365 product set have now been deployed including Teams and Exchange Online with work on Teams having been accelerated over the past 5 months to better support home and hybrid working during the Covid pandemic. The next key milestones will include moving data from network personal and team drives to OneDrive or Teams sites and the use of PowerApps to automate processes.
- Further investment will be made in mobile platform solutions supporting more of our frontline staff to work in an agile way, increasing digitisation and reducing time spent travelling.
- Our website platform is end of life and work is underway to migrate to the use of Drupal. Significant work is required to consolidate the number of websites in place as well as ensuring their replacements meet accessibility standards and have content which is effectively maintained.
- We will commence replacement of our Integration toolset which supports the transfer of information between systems. The current system requires technical skills which are now difficult to obtain creating resource challenges. The prevalence of new cloud-based integration solutions provide opportunities to change the way we manage this work.
- There are significant numbers of applications in use with some elements of duplication. Work will be undertaken to review our Application landscape and consolidate where possible ensuring that all essential requirements are met. This will require business areas to change their processes and accept that products may not meet all their desirable requirements. In doing so, savings will be made on software support costs and the resource overhead in maintaining so many applications.
- The devices we provide to our staff will be reviewed to create improved choice and user experience, particularly in providing better options for mobile workers where the ability to update systems and access information when away from an office base can provide more efficient ways of working and improved outcomes for citizens.

9 Information Management and Governance

Information Management and security is a key function of DIS ensuring our data is effectively managed, we comply with several standards relating to how data is handled and that we protect against cyber-crime. Detailed reviews of our performance, risks and progress in relation to these items is undertaken by the Corporate Governance & Audit committee. For the purposes of this Resources Scrutiny we have included a summary of the key changes and projects planned in relation to Information Management and Governance over the coming 3 year period.

- Compliance

Ongoing compliance with certification regimes such as PSN (Public Sector Network) and PCI (Payment Card Industry) requires a robust approach and co-ordination of significant resource effort. A programme of work has been established to undertake this activity.

- Security Operation Centre

A SOC is a centralised function that employs people, processes, and technology to continuously monitor and improve an organisation's security posture while preventing, detecting, analysing, and responding to cybersecurity incidents. A SOC will be established within Leeds bringing together resources which are currently spread across a number of teams.

- Statutory request responsibilities

The process for dealing with statutory requests will be amended to improve our performance. This will include robust triaging of all requests, ensuring all working processes are clearly documented and all IM&G staff are trained in their use, ceasing the provision of what can be classified as “administrative tasks” on behalf of services and introducing a culture of performance management which encourages accountability, ownership and effective reporting in relation to statutory requests across the organisation.

- Data storage using M365

The move to M365 requires a review of where data is stored away from file shares and emails to cloud hosted Teams sites and OneDrive. Significant work will be required to clean up unused or non-business data to ensure that we do not incur unnecessary cloud storage costs, archiving data which does not require immediate access onto cheaper storage solutions.

10 Office of Data Analytics

The creation of a Leeds Office of Data Analytics across the Council, CCG, Health partners and the University is a key activity bringing together skills and expertise to provide new insight and analysis that can help improve understanding of health inequalities and citizen needs, leading to improved services and outcomes.

We will create a new city data platform that offers universal access and contribution, improves data sharing across all sectors, and brings together historic and real time city data into one place enabling intelligent data-led decisions about public services, visualisations of data, business support and economic development.

11 Digital change

There are several key strands in our approach to Digital Change:

- Digitisation

Digitisation is defined as doing what you have always done but using technology to make it more efficient. We will continue to transfer paper systems and records into digital formats.

- Digitalisation

Digitalisation is the process of changing existing business models in the light of new technologies. Process redesign and automation using existing tools plus the use of newer technologies such as Artificial Intelligence and drones are some of the key areas for change. DIS will work with business areas to identify opportunities for change, to undertake research into emerging technology solutions and to develop the associated business cases.

- User centred design approaches

Design approaches that focus on the user, or citizen, experience rather than our internal processes result in solutions which people are more likely to use, which they find intuitive and simple and which join up services for the user. There are specific techniques and approaches to enable successful working in these ways for both DIS and the business services. Work will continue to expand our skills in this area, create the multidisciplinary teams needed for this way of working and identify projects where this approach is appropriate.

- Agile software development

Software development has traditionally been undertaken in what is known as a 'Waterfall' method with the stages done sequentially - requirements are gathered, development undertaken, testing completed and then finally a product is 'released' where end users see and use the product. Whilst the Waterfall approach is still relevant, particularly for big complex solutions, the increasing pace of change and fast emerging technologies mean differing approaches are also needed and Agile delivery fills this space. In an Agile approach, the stages of a project are done simultaneously with Agile methods supporting you to quickly make any changes while you're building the service and when it's live.

DIS have undertaken several developments in this Agile approach and there will be an increasing use of this approach moving forward.

- Gov Digital standards

DIS follow the [Government Digital standards](#) in relation to solution design. These focus on user centred design approaches, working in agile and iterative ways to deliver products quickly then adapt/add to them, ensuring the security of the systems we develop and collecting and sharing performance data that helps us improve our services and others learn from what we have done.

- Digital leadership across business leaders

The leaders of today need an understanding of how Digital solutions can transform their business operation, skills to change their business processes and job roles and a broad appreciation of the techniques used around User Centred design and Agile software delivery. DIS has previously provided Council leadership teams with training around the Government Digital standard and what it means. It is likely that additional education and training may be required to embed this new approach and to ensure that business leads are prepared and geared up to help drive the digitalisation agenda alongside the DIS team.

- Digital skills of citizens

Whilst access to non-digitised services will be maintained for those citizens who cannot or do not wish to transact online, the barriers to using online services such as access and

skills are being addressed through the 100% Digital brand within the Council. This service has recently transferred in to DIS from Communities & Environments and will continue to work with Libraries, partners and the third sector to provide access to devices and the necessary training that gives people confidence to go online.

The design of some of our online services to make them simpler and more intuitive alongside effective user research to ensure we are fixing the right problems will all contribute to increasing confidence with digital skills for our citizens.

12 Governance forums

In order to effectively manage the portfolio of work a number of forums have or are being established:

- Digital Board – This board is currently being established. It will include business representatives and be chaired by the CDIO reviewing all business roadmaps & project requests to ensure there is a robust case and that they are a clear business priority.
- Design Authority – This forum reviews all business and DIS initiated proposed projects to ensure they align to strategic objectives, that funding is identified /planned. The requests are also reviewed against the DA principles and an assessment made as to whether they should be delivered as an Agile project.
- Prioritisation and resource allocation forum - Following approval from DA that a project should proceed, this forum assesses the priority of the project and the potential timeline based on resource types needed and relative priority.
- Digital Portfolio Board – This board reviews and signs off all new business cases to ensure that all DIS costs and resources are accurately reflected. The board also formally approves expenditure against DIS capital schemes and resolves issues escalated from DIS Programme/Project Managers.

13 Prioritisation of projects

There is significantly more demand for change than the current capacity of DIS or the business can effectively manage. In agreement with CLT, DIS have established a set of criteria which categorises project requests into 4 priorities and this is being used in identifying where best to target limited resources. Details of the prioritisation criteria are set out in Appendix A

The governance forums described above will support prioritisation ensuring that robust conversations take place about the importance and relative benefits of work.

With a shared services model, some of our DIS resources already provide support across all organisations however this does not currently include those resources undertaking project delivery which are currently aligned directly to either the Council, City team or CCG project work.

DIS are also investigating different options for accessing additional resource capacity where it makes sense to invest additional funding to achieve a project outcome. These are covered in more detail under section 16 Workforce Planning below.

14 Resource and capacity management

With multiple projects alongside maintenance of robust services (Lights On service) and a variety of technical skillsets, the balancing of capacity to demand is a key activity and requires robust approaches in order that we can effectively forecast and optimise workloads.

From a business perspective, knowing when DIS can deliver a project change is critical.

From a staffing perspective we need to ensure we optimise use of our resources, that staff know what work needs to be completed by when and that we do not overload or underutilise the resources available.

There are resource challenges in several areas of DIS where demand outstrips capacity for specific technical skills and experience. We struggle to recruit and retain skilled staff due to high demand for these skills where we are competing for talent with many other employers, both private and public sector, for the same candidates. Further details are covered in Section 16 Workforce planning.

The resource types where demand is consistently outstripping capacity are:

- Solution Architect
- Service Development Technical lead
- Tester
- Integration
- Business Intelligence (BI) Data Warehouse/Graphical Information Systems (GIS)

Whilst DIS currently tracks resource usage further work is required to significantly develop our processes and to invest in tools which:

- support more effective allocation of tasks
- improve tracking of effort expended and progress
- identify and support management of conflicts
- support forecasting and scenario modelling

15 Project portfolio dashboard reporting

Proactive management of the portfolio of projects and production of MI which gives a view on progress/issues and risks is key.

Dashboard reporting has been developed and implemented. An example of the report is available at the request of Board members and can be provided in advance of the meeting.

16 Workforce planning

There are several key strands in relation to our workforce plan:

- Retraining
Changes to technologies (such as M365) and an increase in use of Cloud solutions will require new skills within our existing workforce. Training is undertaken online in the majority of cases with DIS having access to technology specialist training courses.
- Market rates
The recruitment and retention of staff with suitable technical skills has been an issue for a number of years. Within Leeds and the wider region there has been a significant

growth in Digital sector roles (both private and public sector) and there is a national shortage of some key skills. There is a significant gap between Council salaries and IT market rates on technical roles and as a result we struggle to attract and retain people to some roles, relying on contractors (Agency workers) to fill the gaps. This topic has been reviewed by previous Scrutiny boards but continues to be an issue which will need to be readdressed.

- **Contractors (Agency)**
As a result of our inability to recruit into some posts we have used contractor resources (Agency workers), sometimes for many years, to fill critical resource gaps. It is expected that some use of Contractors will continue however we need to reduce our reliance, reduce the timeframe they stay with us to less than 2 years and ensure we have available permanent capacity that they can pass knowledge and skills onto as they leave.
- **Supplier capacity**
DIS currently use a Yorkshire & Humber framework contract for Application Development and for User research.
There are a number of suppliers providing products and the associated support of those products.
We have a framework of suppliers who source Contractors (Agency workers).
In addition to this, DIS are exploring options around a further contract for the supply of technical resources as a 'bodyshop' type service as an additional source of capacity.
- **Combined Digital team**
DIS will operate as a combined team across the Council and CCG with the remit to provide services to both organisations alongside those provided to other customers/partners. This will not involve contract changes or TUPE between organisations but will involve combining roles and teams and putting in place leadership roles which span both organisations irrespective of their employee contract.
- **SLT structure**
Proposals have been developed for a revised senior leadership team structure for DIS including the creation of new roles and changes to existing roles. Initial discussions have commenced with Unions within both the Council and CCG regarding these proposals.
- **DIS structure changes linked to Council financial challenge**
As part of the Council financial challenge DIS are implementing changes to process and roles to support an overall reduction of around 70 posts and cost reductions of £2.4m. The majority of this has been achieved through voluntary means to date with one area remaining where the possibility of compulsory redundancies exists – we continue to work with HR and Unions to mitigate against this using the MSR policies.
- **Equality**
An active Equality Champions forum exists within DIS supporting a programme of education and awareness for all staff.
Direct listening sessions are underway with BAME staff members to understand lived experiences and identify actions which will positively effect change.
- **Trainee Developer scheme**
We continue to successfully recruit and train staff as IT developers typically taking on 3 or 4 staff each year to a 2 year programme at the end of which they apply for permanent vacancies on our structure.
- **Student placements**
We will continue to take students on during their work placement year. We will also continue to offer part time work during their final university year where this is a hard to

fill role for us (and where it fits with their course commitments) as a means to attracting them to apply for a full time vacancy.

- Apprentices

We will continue to support staff to undertake apprenticeships both in general business-related disciplines and the digital specific apprentice schemes.

17 Other drivers and considerations

The CCG transformation to an ICP/ICS model will result in changes which may mean that some digital roles employed by the CCG at present move to a new organisation.

What consultation and engagement has taken place?

- 18 The lead member for Resources will be consulted on all DIS initiated schemes of work.
- 19 The lead member for Resources has been briefed on the broad vision for DIS and the priority areas of focus.
- 20 CLT and Best Council Leadership have been briefed on the broad vision for DIS and the priority areas of focus.
- 21 Specific projects will determine the need and approach to consultation and engagement as part of the project business case.
- 22 In relation to changes which impact DIS staff roles and skills, direct engagement with staff is underway through regular communication channels alongside formal consultation with Unions and staff regarding job role changes in line with the Council MSR policy.

What are the resource implications?

- 23 The delivery of projects will require allocation of resource from the existing DIS resource pool or through supplementing resources through use of supplier frameworks or contractors (Agency workers).
- 24 Management of DIS resource capacity will be undertaken by DIS Prioritisation and Resource Allocation forum.

What are the legal implications?

- 25 There are no specific legal implications relating to this report covering DIS Vision. The legal implications of individual projects will be assessed at project start up.

What are the key risks and how are they being managed?

- 26 Resource availability from DIS – Work is managed through the Prioritisation and resource allocation forum where decision can be made around the scheduling of work or the need to source additional capacity.
- 27 Prioritisation of work – The Digital Board will review all potential requests for work and ensure that only those that are a priority are brought forward to DIS for consideration.
- 28 There are three corporate risks and two directorate level risk managed by DIS
 - AH 12 - Information Management and Governance
 - CH 11 – Information Management and Governance
 - LCC15 – Major ICT failure
 - LCC 26 - Information Management and Governance

- LCC 31 - Major Cyber Incident

Does this proposal support the council's three Key Pillars?

- Inclusive Growth Health and Wellbeing Climate Emergency

- 29 The delivery of robust 'lights on' support, project change delivery, proactive protection against cyber-attack, management of our information compliance regime, digital leadership and data analytics all directly support the three key pillars.
- 30 The combined DIS team for Council and CCG directly supports the health & Wellbeing agenda.
- 31 The move to Cloud based computing, increased Digitisation and Digitalisation support Climate Emergency through reduction in energy and paper usage plus a reduction in staff travel.

Options, timescales and measuring success

a) What other options were considered?

- 32 This paper covers the overall vision and approach to managing the portfolio of projects and programmes, as such no specific alternatives are considered.

b) How will success be measured?

- 33 Project & portfolio reporting to measure delivery and benefits realisation of projects.

c) What is the timetable for implementation?

- 34 The delivery of the detailed vision and associated projects covers the period 2021-24.

Appendices

- 35 Appendix A – Project prioritisation criteria

Background papers

- 36 None

Prioritisation Criteria		
Strategic Importance	Urgency	
	<p>Priority 1</p> <p>Strategic Importance:</p> <ul style="list-style-type: none"> Clear & Significant Savings Critical Service Failure Cross-cutting / Corporate Solution Legislative / Compliance Unforeseen Event e.g. COVID-19 <p>Urgency:</p> <ul style="list-style-type: none"> Immoveable deadline or delivery within next 6-9 months 	<p>Priority 2</p> <p>As 1 on Strategic Importance but flexibility on Urgency: Delivery timeframe has scope for further slippage of up to 12 months</p>
	<p>Priority 3</p> <p>As 1 on Urgency but flexibility on Strategic Importance: Low Savings (savings less than cost to deliver)</p> <ul style="list-style-type: none"> Critical Service Failure - alternative options available Cross-cutting / Corporate Solution Mitigate or accept Legislative / Compliance driver Not an Unforeseen Event 	<p>Priority 4</p> <p>As Priority 1 but flexibility on both Strategic Importance and Urgency</p>

Prioritisation RAG Table

Key	Urgency
Red	Rigid timeframe
Amber	Scope for slippage
Green	No timeframe pressure

	Strategic Importance
Red	Compliance / Legislation Driven, Significant Financial Savings, Service failure, Cross-Cutting
Amber	Can take risk based approach to compliance / legislation, Limited savings, contingency arrangements to deliver service, single or small number of service areas impacted
Green	Not compliance / legislation driven, No Financial savings, No service failure, Service specific

Priority 1	<p>Urgency = Red</p> <p>Strategic Importance - 2 out of 4 Red classifications</p> <p>Note: a Priority 1 is also assigned where there is capacity to deliver the work as the work is being delivered by external resources or delivery is by one discrete DIS team and no other work is impacted</p>
Priority 2	<p>Urgency = Amber</p> <p>Strategic Importance - 2 out of 5 Amber classifications</p>
Priority 3	<p>3 out of 6 Green classifications across Urgency & Strategic Importance</p>
Priority 4	<p>Green on Urgency</p> <p>Strategic Importance - 3 out of 5 Green classifications</p>

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Sources of work for the Scrutiny Board

Date: 21 June 2021

Report of: Head of Democratic Services

Report to: Scrutiny Board (Strategy and Resources)

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

What is this report about?

Including how it contributes to the city's and council's ambitions

This report provides information and guidance on potential sources of work and areas of priority within the Board's terms of reference. In consultation with the relevant Directors and Executive Board Members, the Scrutiny Board is requested to consider and discuss priority areas of Scrutiny for the forthcoming municipal year.

Recommendations

Members are requested to consider and discuss the information and guidance provided within this report when determining priority areas of Scrutiny work for the forthcoming municipal year.

Why is the proposal being put forward?

1. Scrutiny Boards are responsible for ensuring that items of scrutiny work come from a strategic approach as well as a need to challenge service performance and respond to issues of high public interest. Scrutiny is also a valuable sounding board for new policy initiatives and therefore such pre-decision work continues to be encouraged.
2. To assist the Scrutiny Board in effectively managing its workload for the forthcoming municipal year, this report provides information and guidance on potential sources of work and areas of priority within the Board's terms of reference.

Key sources of information

➤ Best Council Plan

3. The Best Council Plan is a significant source of information in terms of highlighting the Council's key areas of priority over the coming months and years.
4. An updated Best Council Plan 2020-2025 was launched in September 2020, placing emphasis on the role of the Council's priorities in establishing a 'new normal' for life in Leeds after COVID-19. This is attached as Appendix 1 for Members information.

➤ Performance Data

5. Performance monitoring remains a key element of the Scrutiny Boards' work and is also a valuable source of information to help identify potential areas that may warrant further scrutiny. The most recent performance data is therefore included as a separate agenda item for today's meeting (Agenda Item 5). This provides the Board with a summary of performance against the strategic priorities that are relevant to the Board's remit.

➤ Financial Information

6. All Scrutiny Boards are consulted annually on the Council's initial budget proposals in accordance with the Council's Budget and Policy Framework. This is undertaken in conjunction with a review of the in-year financial health of the authority.
7. The 2021/22 budget proposals were agreed by Full Council in February 2021. The Scrutiny Board may wish to consider progress against the delivery of these and therefore a summary of the budget proposals relevant to the remit of the Strategy and Resources Scrutiny Board is provided in Appendix 2.
8. Maintaining an overview of the Council's financial health is also a key element of the Scrutiny Board's work and therefore the Board may wish to receive further financial health updates during the municipal year.

Recommended areas of work

9. Last municipal year, at its final meeting in March the Board highlighted a number of potential areas that the successor board may wish to look at in 2021/22. The Board undertook a significant inquiry item in 2020/21 focussed on pre-decision scrutiny of how

the council is developing new ways of working. This is linked to necessary changes brought about by the Covid-19 pandemic but also reflects recent trends in home working and the need for the Council to rationalise its estate both from a financial perspective and to reflect building usage and the likely changes that will be brought about by increased home working. This item remains on the work schedule and further details on this work stream are considered at agenda item 6.

10. In addition to the ongoing work on new ways of working the previous Board also highlighted potential scrutiny of Digital Information Services (DIS) both in terms of future vision and service strategy and, more specifically, on the approach to project and programme management. This item is addressed in more detail as agenda item 7 elsewhere in these papers.

Other sources of Scrutiny work

11. Other common sources of work include requests for scrutiny, Call In requests and other corporate referrals. The Board is also required to be formally consulted during the development of key policies which form part of the council's Budget and Policy Framework.

Methods of working

12. Each Scrutiny Board has planned to hold eight formal or 'consultative'¹ meetings throughout this municipal year.
13. Whilst the decision to hold any additional meetings is left to the discretion of each Board, historically Scrutiny Boards have also adopted other methods of evidence gathering outside of the public meeting setting, such as site visits and working group meetings.
14. Working groups comprise of a number of Members from a particular Scrutiny Board who may be appointed to carry out specific tasks on behalf of the Board. Suitable tasks for a working group may involve Members meeting on their own (for example for the purposes of developing reports and recommendations in connection with an ongoing Inquiry or terms of reference for a future Inquiry). Alternatively, they may entail activities which cannot realistically be undertaken within the confines of a formally convened Scrutiny Board meeting.
15. In all cases, the primary purpose of a working group is to obtain and/or develop information and to report back to a formally convened meeting of the Scrutiny Board. A working group cannot discharge the primary purpose of a Scrutiny Board i.e. it cannot undertake Inquiries independently from its parent Scrutiny Board, conduct Inquiries, issue reports/recommendations (other than to its parent Scrutiny Board) or in any way present itself to a third party as representing the views of the parent Scrutiny Board.
16. However, as set out within the Vision for Scrutiny, the Board must also remain mindful of the resource implications associated with the use of site visits and working group meetings when determining its work programme.

¹ Consultative meetings are held remotely and webcasted live to enable public access. However, they are not a public meeting held in accordance with the Local Government Act 1972.

What impact will this proposal have?

Wards affected: All

Have ward members been consulted?

Yes

No

17. The information presented within this report will assist Members to identify areas of priority within the Scrutiny Board's terms of reference and also help manage the Board's workload for the forthcoming municipal year.

What consultation and engagement has taken place?

18. It is recognised that in order to enable Scrutiny to focus on strategic areas of priority, each Scrutiny Board needs to establish an early dialogue with the Directors and Executive Board Members holding the relevant portfolios. The Vision for Scrutiny also states that Scrutiny Boards should seek the advice of the Scrutiny officer, the relevant Director and Executive Member about available resources prior to agreeing items of work.
19. The Director of Resources and relevant Executive Board Members have therefore been invited to today's meeting to share their views and contribute to the Board's discussion.

What are the resource implications?

20. Experience has shown that the Scrutiny process is more effective and adds greater value if the Board seeks to minimise the number of substantial inquiries running at one time and focus its resources on one key issue at a time.
21. The Vision for Scrutiny², agreed by full Council, also recognises that like all other Council functions, resources to support the Scrutiny function are under considerable pressure and that requests from Scrutiny Boards cannot always be met. Consequently, when establishing their work programmes Scrutiny Boards should:
- Seek the advice of the Scrutiny officer, the relevant Director and Executive Member about available resources;
 - Avoid duplication by having a full appreciation of any existing forums already having oversight of, or monitoring a particular issue;
 - Ensure any Scrutiny undertaken has clarity and focus of purpose and will add value and can be delivered within an agreed time frame.

What are the legal implications?

22. This report has no specific legal implications.

What are the key risks and how are they being managed?

23. There are no risk management implications relevant to this report.

² This forms part of Article 6 within the Council Constitution. Page 80

Does this proposal support the council's three Key Pillars?

Inclusive Growth

Health and Wellbeing

Climate Emergency

24. The terms of reference of the Scrutiny Boards promote a strategic and outward looking Scrutiny function that focuses on the best council objectives and it is widely recognised that co-opted members can significantly aid the work of Scrutiny Boards.

Appendices

25. Appendix 1 -- Best Council Plan 2020-2025.
26. Appendix 2 – Budget information relevant to the remit of the Board

Background papers

27. None.

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BEST COUNCIL PLAN 2020 – 2025

Tackling poverty and reducing inequalities

with the city's Inclusive Growth Strategy, Health & Wellbeing Strategy
and Climate Emergency declaration as key drivers



FOREWORD

BEST COUNCIL PLAN 2020 – 2025

Tackling poverty and reducing inequalities

Our ambition is for Leeds to be the best city in the UK: compassionate and caring with a strong economy; which tackles poverty and reduces inequalities; working towards being a net zero carbon city by 2030.

We want Leeds to be a city that is distinctive, sustainable, ambitious, fun and creative for all, with a council that its residents can be proud of as the best council in the country.

But most of all, in light of the impacts of the coronavirus pandemic, we want Leeds to be a safe city:



Safe travel
ensuring the safe use of highways and public transport and encouraging active travel where possible.



Safe public spaces
in communities, district centres and the city centre.



Safe delivery of services
including health and social care, and other public services.



Safe education
as more children and young people return to schools, colleges and nurseries.



Safe working,
with physical distancing in workplaces and coordination between large employers in the city to avoid peaks of movement.

Our ambition will not be easy to achieve. It has always been challenging, but now more so than ever before. Yet Leeds is a unique city. When we harness the determination and compassion of its people and communities, great things can be achieved, even in the most difficult circumstances.

About Leeds City Council

The council has a central role in the life of the city. We provide a wide range of vital public services, work with partners across all sectors to strengthen our economy and communities, and have an increasingly important responsibility to represent the city nationally and on the world stage – attracting business and investment and promoting what Leeds has to offer. The breadth of what we do, and our democratic accountability, puts us in a unique position to be able to bring people and organisations together locally and city-wide to respond in times of crisis, as well as to maintain our usual efforts to help improve lives.

Our council workforce is around 15,000 strong (in headcount; 13,000 full-time equivalents) and embedded into every part of the city.

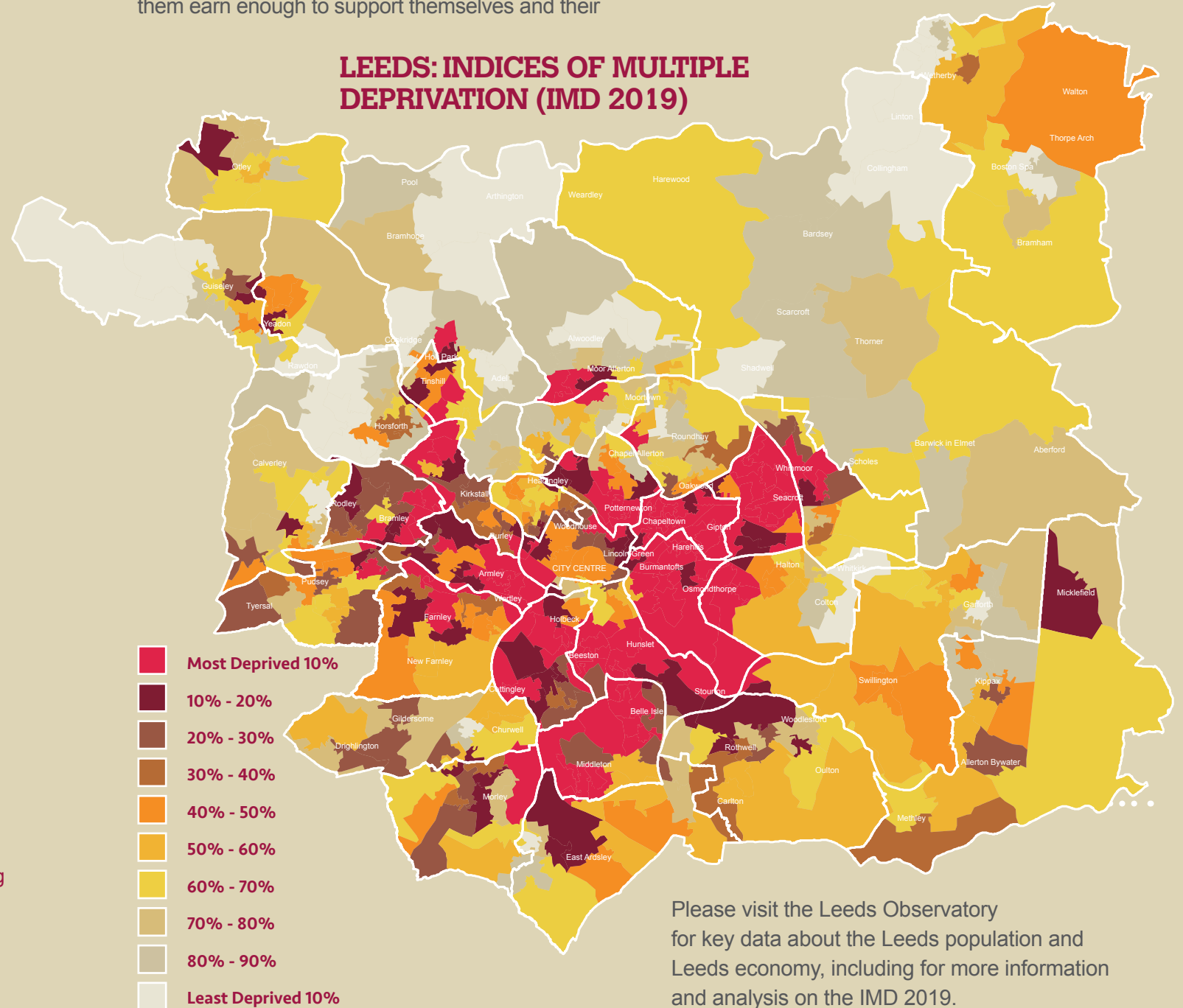
Council staff and our 99 elected members work each day to make the city a great place to live and work.

We keep children safe; support older and vulnerable people; lead emergency responses and build resilience; prevent and tackle homelessness; help people live in good quality, affordable housing; work with the police to prevent and tackle crime and anti-social behaviour; encourage our residents to live healthier, more active lifestyles; provide sport and leisure facilities and green spaces; support people into jobs, training and apprenticeships and help them earn enough to support themselves and their

families; clean streets and deal with the city's waste; make roads safe and reduce congestion; improve air quality; secure investment in the city and promote cultural and community events all across Leeds. All of this, and more, is ultimately about how we can improve the lives of Leeds residents. Over recent years we have done this while working with reduced budgets, delivering better value for money each year for the Leeds public.

This Best Council Plan provides a framework through which council staff and the people and businesses of Leeds can better understand the role of our organisation, and the difference we make particularly to those who need it most.

LEEDS: INDICES OF MULTIPLE DEPRIVATION (IMD 2019)



Please visit the Leeds Observatory for key data about the Leeds population and Leeds economy, including for more information and analysis on the IMD 2019.

About Leeds

Leeds is a growing city with a population estimated at 793,000 (ONS Mid-Year Estimates 2019), an increase of around 42,000 since the last Census in 2011. The shift in the make-up of our population at local levels is striking with rapid changes particularly in some of our inner-city communities, many of which are the fastest growing and have the youngest age profile.

Leeds continues to be the main driver of economic growth for the city-region, and has key strengths in financial and business services, advanced manufacturing, health and creative and digital industries, with a strong knowledge-rich employment base. These strengths, linked to the city's universities and teaching hospitals, are major innovation assets for Leeds. Leeds also performs well in terms of business start-ups, with strong growth in digital and medical technologies, telecoms and creative industries.

Almost 470,000 people work in the city (ONS Business Register and Employment Survey 2018) with three quarters in the private sector, putting Leeds in the top five nationally for private sector employment. Over recent years Leeds has experienced record levels of development and continues to be popular with Foreign Direct Investment. Strong private sector growth since 2010 has maintained the city's employment rate above average for the region, putting us in a strong position to manage the effects of an economic downturn as a result of COVID-19.

.....

While Leeds continues to enjoy economic success, we recognise that not everyone is benefitting from the opportunities this presents.

.....

More than 70,000 adults are facing in-work poverty. The latest Indices of Multiple Deprivation (IMD 2019) tell us that around 186,000 people in the city live in areas that are ranked in the most deprived 10% nationally, many of whom are aged under 15 or over 65. This is an increase of more than 20,000 people since the previous indices in 2015.

This level of disadvantage and inequality has seen the worsening of some social challenges too, with crime in Leeds rising by more than 10% between 2017/18 and 2018/19, and a 21% rise in the number of people accessing foodbanks, which supported almost 34,000 people in Leeds in 2018/19. For some, COVID-19 has compounded these inequalities. We will work with partners and communities across the city to help minimise the impacts.

The council has recognised the sharp challenges that too many citizens in Leeds face as they try to overcome poverty, especially in many of the lower income communities which encircle the wealth of the city centre. Breakdowns in the city's transport network and a lack of effective connectivity between communities are barriers to economic inclusion which we must reduce. This includes working beyond the city's boundaries with neighbouring authorities to find a solution for the whole region. The transfer of greater powers and funding from central government to West Yorkshire will help to achieve this, and we are actively participating in regional work to implement the devolution deal. We also actively engage with the national core cities network.

The whole city, along with the rest of the world, is confronted with the generational challenge of climate change which has the potential to drastically affect our quality of life. Leeds declared a climate emergency in March 2019 and the council has already taken decisive action in response: acquiring the largest local government electric vehicle fleet in the UK; committing to purchasing 100% of our electricity from renewable

sources; improving energy efficiency in council housing; establishing an extensive tree planting scheme; ceasing plans to invest in a link road to the airport; and pushing for an ambitious national aviation strategy that integrates aviation into the national carbon roadmap. As we establish a 'new normal' after the COVID-19 pandemic, we must ensure tackling climate change remains a top priority in shaping the life of the city.

As a Child-Friendly City, Leeds continues to invest in the future of our young people which has led to improvements in health and educational outcomes. However, we are acutely aware of the potentially significant immediate and longer-term impacts of coronavirus on the health, wellbeing and learning of our children and young people and so now, more than ever, there is much more to do to ensure everyone is equipped with the education and skills they need to succeed in life. The council is working with families, schools and others to secure a brighter future for every child in Leeds.

While the UK is embarking upon a new relationship with European neighbours, Leeds remains an open, welcoming, outward-looking city ready to build new partnerships with places around the world in order to improve the lives of people and communities closer to home.

The Best City and Best Council ambitions and priorities set out here would not be achievable without close partnership working, effective community engagement and the dedication of councillors and staff: the elected members who serve the city, our partners and everyone who works for the council all play a vital role in delivering the Best Council Plan.

We thank you all.

Cllr Judith Blake
Leader of
Leeds City
Council

Tom Riordan
Chief Executive of
Leeds City
Council



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INTRODUCTION

Our Strengths

Leeds is a thriving, diverse and dynamic city with five unique strengths:

- **Leeds is the epicentre of the UK** and the heart of the northern and national economies with strong international links. Leeds is the only Northern city from which all the other major Northern cities can easily be reached; an economic powerhouse predicted to grow by 50% over the next 20 years, outperforming the national economy.
- **Leeds is young and getting younger.** Our region is one of the youngest in the UK providing a talent pool that is digitally skilled and enterprising. The city's dynamic start-up culture and vibrant, youthful environment give Leeds that crucial competitive edge. Nearly a quarter of the city is aged between 18 and 29 years. Our working age population is increasing at a higher rate than both the EU as a whole and key cities such as Berlin, Madrid and Milan. Our citywide talent and skills plan brings together employers and educators to collectively identify and provide new skills for the economy.
- **Leeds is a diverse city**, a place that closely represents the population of the UK as a whole – economically and socio-demographically. We put people first, and have a proud record of working together to deliver for everyone: Leeds

is a compassionate city, with a tradition of social enterprise and with a social model that harnesses the energy of our communities and a strong charity sector. Leeds understands that tackling poverty and inequality drives economic and social growth.

- **People enjoy the best of both worlds in Leeds** with all the advantages of a compact, cultural, green city and Yorkshire on its doorstep. Leeds has all the advantages of a big city too, with a thriving job market and access to culture, sport, food, and retail at the heart of a clean and walkable city centre. Our city has fantastic green spaces including one of the largest city parks in Europe. The costs of living and of doing business in Leeds are competitive, with housing, offices and workspaces in development to meet growing demand.
- **Leeds is distinctively ambitious, powered by innovators, entrepreneurs and social priorities.** Leeds is built on a rich tradition of social innovation and continues to support and celebrate start-up companies who, like us, are working to solve society's biggest, most urgent and challenging problems. Our pioneering work on healthcare and technology is helping more people worldwide live healthier, more productive, active and creative lives. We are FinTech and HealthTech leaders with the only integrated open health data system in Britain; home to world-leading research and development through our five universities.

Our Best City Ambition

The Best Council Plan 2020 to 2025 maintains our long-term 'Best City' strategic focus on tackling poverty and inequalities through a combination of strengthening the economy and doing this in a way that is compassionate and caring, allowing us to support the people who need it most.

Building on the key council and partnership strategies in place and in development, this Best Council Plan sets out a number of interconnected priority areas of work. These flow in particular from our two long-standing main strategies – Inclusive Growth and Health and Wellbeing – as well as a third, new for 2020, strategic key pillar for the organisation, Climate Emergency. This addition recognises the scale of the challenge facing the city – and indeed the world – to make the changes needed to combat climate change effectively. Consideration of the impact of our actions on the planet will need to thread through every aspect of daily life in the future, and that approach to sustainability is reflected throughout this Best Council Plan.

Taken together, a focus on eight 'Best City' priorities will deliver improved outcomes for everyone in Leeds:

- **Inclusive Growth**
- **Health and Wellbeing**
- **Sustainable Infrastructure**
- **Child-Friendly City**
- **Age-Friendly Leeds**
- **Housing**
- **Safe, Strong Communities**
- **Culture**

Our emphasis on these priorities is crucial in establishing a 'new normal' for life in Leeds after the COVID-19 pandemic. Our longstanding commitment to them is now more important than ever as we continue to focus our support on those in most need, while enabling everyone to reach their full potential.

The following pages briefly explain these priorities and set out the key performance indicators we use to track progress. We have also signposted the most significant 'Best City' strategies and action plans to read for more detail on both the issues and the collaborative and innovative work that we and our partners are doing in response – and in which the whole city is invited to play its part.

About Leeds

28,385

number of businesses
(ONS IDBR 2018)

114

neighbourhoods ranked in most deprived 10% nationally, 24% of Leeds neighbourhoods (IMD 2019)

354,950

number of households
(VOA 2019)

34,000

people supported by foodbanks
(2018/19)

793,000

population of Leeds
(ONS MYE 2019)

- **153,600** (19%) children and young people 0-15 years
- **123,500** (16%) older people 65+ years
- **516,100** (65%) working age 16-64 years

18,900

21% increase in 0-10 year olds 2008 to 2018
(ONS MYE 2018)

74.6%

of the working age population in employment
(ONS APS Dec 2019)

3,133kt

total estimated carbon dioxide emissions
(2017 figures, published Jun 2019 BEIS):

- **36%** domestic
- **34%** industrial and commercial
- **30%** transport

18.9%

of the population from a BME background
(Census 2011)

£28,849

average annual wage of a Leeds resident
(ONS ASHE 2019)

Our Best Council Ambition

The Best Council Plan 2020 to 2025 also maintains our long-established 'Best Council' strategic focus on being an efficient, enterprising and healthy organisation, all of which are particularly relevant in the context of COVID-19. This reflects our wider positive outlook for the role of local government in working with our communities to shape and strengthen the prospects of the city and its residents. Underpinning everything we do and how we work to achieve our ambitions are our Values:

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

Despite growing demand and an unprecedented period of budget reductions for local government, the council has continued to deliver high quality, improved public services and value for money for the Leeds public. We use our resources, influence and convening capacity to drive inclusive economic growth and promote health and wellbeing, tackling deprivation and other deep-rooted challenges to improve the quality of life for our residents.

We have re-designed many of our services to focus on needs-led, asset-based early intervention and prevention, and have given citizens more control over decisions that directly affect them.

This way of working has seen the council consistently receive national recognition for outcomes in adults' and children's social work in particular. Our locality working and partnership approach continues to develop in communities, especially the priority neighbourhoods (small areas ranked as some of the most disadvantaged in the country where the council is targeting resources). By adopting the Climate Emergency as the third pillar – alongside Inclusive Growth and Health and Wellbeing – of our Best City ambition, we seek to further embed sustainability into all aspects of the authority's decision-making.

However, if we are to maintain momentum and protect vital services, we must renew our efforts towards the Best Council ambition. For the 2020 to 2025 planning period, we are establishing a Best Council framework that draws on our core strengths:

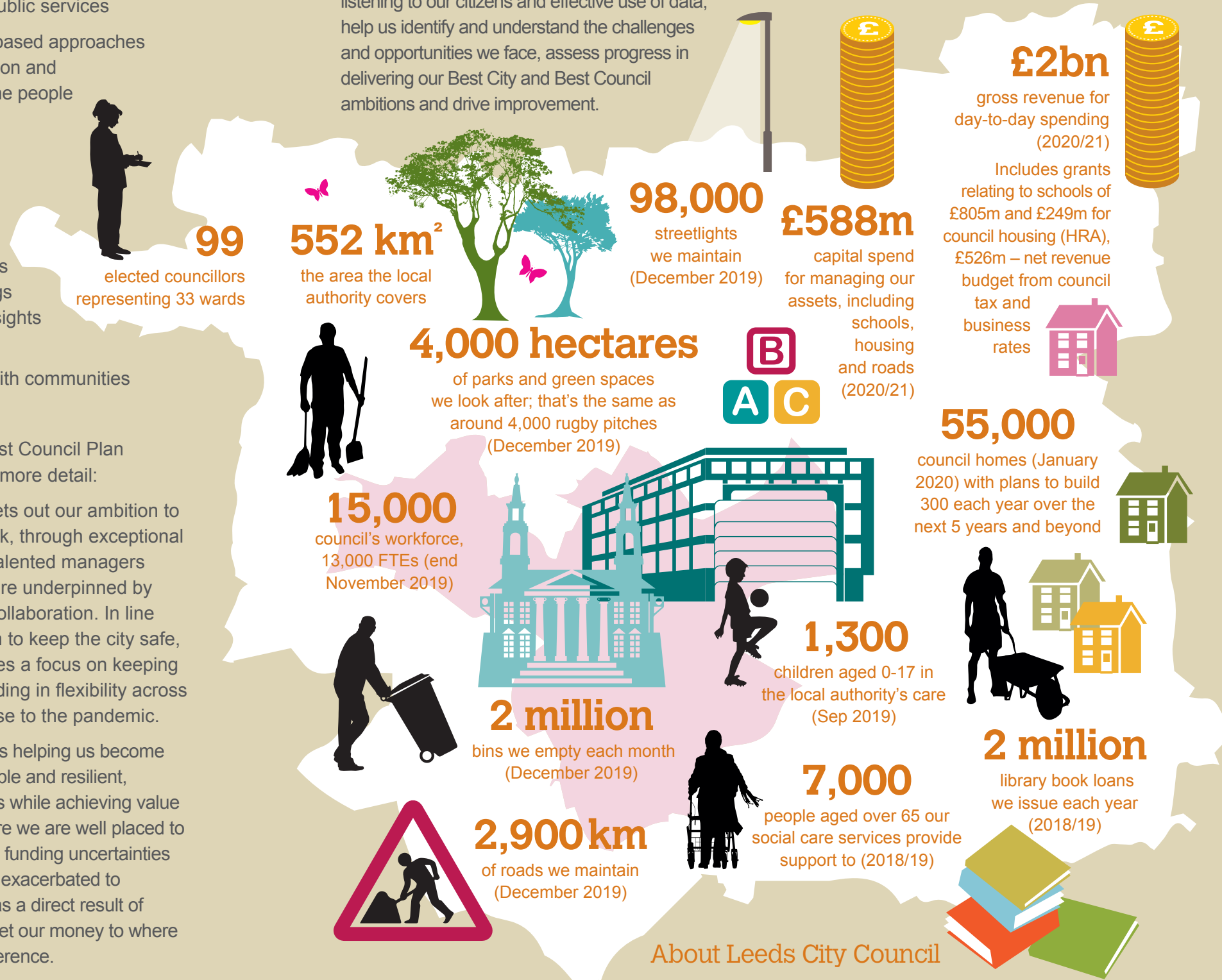
- Strong leadership of place: enabling, convening, facilitating and stimulating
- Effective partnership working and commissioning to make the most of the collective 'Leeds pound' and improve outcomes
- Maintaining a clear focus on delivering high quality public services
- Using needs-led, asset-based approaches based on early intervention and prevention, supporting the people and places most in need
- Making the best use of our resources:
 - Our people
 - Our money
 - Our digital capabilities
 - Our land and buildings
 - Our evidence and insights
 - Our communications
- Ongoing engagement with communities and individuals

A set of annexes to this Best Council Plan explain these resources in more detail:

- Our **People Strategy** sets out our ambition to be the best place to work, through exceptional employee experience, talented managers and leaders, and a culture underpinned by fairness, diversity and collaboration. In line with our overall ambition to keep the city safe, the Strategy also includes a focus on keeping our staff safe whilst building in flexibility across the workforce in response to the pandemic.
- Our **Financial Strategy** is helping us become more financially sustainable and resilient, safeguarding public funds while achieving value for money. This will ensure we are well placed to respond to the significant funding uncertainties and pressures we face – exacerbated to an unprecedented level as a direct result of coronavirus – and to target our money to where it can make the most difference.

- Our **digital capabilities** play a central role in maximising the use of tools and technology to improve and transform the way the council works, provides services and engages with citizens.
- Our **Estate Management Strategy** explains our vision and approach to managing the council's land and buildings across the city, helping us deliver a modern, efficient, sustainable estate and workplaces that remain fit for purpose as the world adapts to new ways – and places – of working.
- Our **evidence and insights**, drawn from listening to our citizens and effective use of data, help us identify and understand the challenges and opportunities we face, assess progress in delivering our Best City and Best Council ambitions and drive improvement.
- Our **communications** enable us to clearly explain the challenges and opportunities to our citizens, partners and other key stakeholders, and to engage them in being a part of the solutions, further strengthening these vital relationships and collaborative working.

As we start to understand the longer-term implications of COVID-19 on the city and the council, the Best Council framework will provide the basis for the decisions we make in the coming months and years on the services we provide and how best to allocate our resources.



About Leeds City Council

Tackling poverty and reducing inequalities

with the city's Inclusive Growth Strategy, Health & Wellbeing Strategy and Climate Emergency declaration as key drivers and locality working as a core principle



Leeds Best Council Ambition

An Efficient, Enterprising and Healthy Organisation

- Strong place leadership
- Effective partnership working and commissioning
- Clear focus on delivering high quality, locally integrated public services
- Asset-based approaches, supporting the people and places most in need
- Ongoing engagement with communities and individuals
- Making the best use of our resources:
 - Our people
 - Our money
 - Our digital capabilities
 - Our land and buildings
 - Our evidence and insights
 - Our communications



BEST CITY PRIORITIES

What we and our partners are focusing on to improve outcomes

OUR VALUES

Underpinning everything we do and how we work



Leeds Best City Ambition

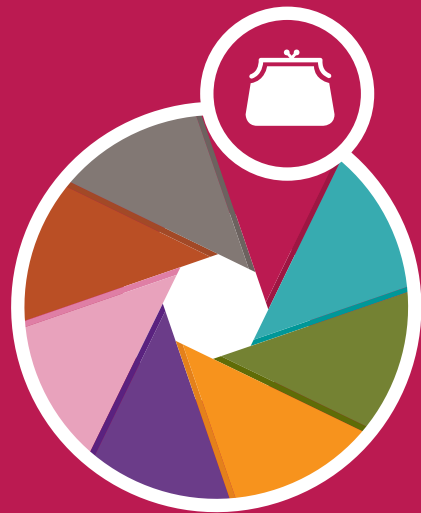
A Strong Economy and a Compassionate City

OUTCOMES

We want everyone in Leeds to...

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





INCLUSIVE GROWTH

- Supporting the city's economic recovery from COVID-19 and building longer-term economic resilience
- Supporting growth and investment, helping everyone benefit from the economy to their full potential
- Supporting businesses and residents to improve skills, helping people into work and into better jobs
- Targeting interventions to tackle poverty in priority neighbourhoods
- Tackling low pay

Our ambition is for a strong economy within a compassionate city. We will deliver this through inclusive growth which seeks to ensure that the benefits of prosperity reach all our communities and citizens. This means tackling inequalities across the city, raising skills levels, creating more high quality jobs, improving health and wellbeing, focusing on our communities, embracing the digital revolution, supporting innovators and entrepreneurs and harnessing the economic benefits of all sectors. Looking at the economic aspect of our climate change ambitions, it is estimated that Leeds could save £277m a year if it exploited cost-effective opportunities for energy efficiency and low carbon development.



743,192 sq.ft.

city centre office take-up in 2019; 12% higher than 2018; 280,524 sq.ft. out of town take-up, down 30% on 2018
(Source: LOAF Jan '20)

The Leeds economy is performing well with key strengths in financial and business services, advanced manufacturing, health, and creative and digital industries.



MAJOR REGENERATION

and infrastructure projects include HS2 and South Bank

More detail on the issues, planned activity and work in progress:

- Leeds Inclusive Growth Strategy
- Leeds Talent and Skills Plan
- Leeds City Region Strategic Economic Plan



74.6%

EMPLOYMENT RATE

higher than regional, slightly below national
(Source: ONS APS, Dec '19)



4.3% (17,900 people)

UNEMPLOYMENT RATE

below regional, above national; 22.1% (114,100 people) economically inactive – slightly below regional, slightly above national
(Source: ONS APS, Dec '19)

Leeds has a strong knowledge-rich employment base linked to the city's universities and teaching hospitals which are major innovation assets. Leeds also performs well in terms of business start-ups, is experiencing record levels of development and continues to attract Foreign Direct Investment. Strong private sector growth since 2010 (prior to the pandemic) has maintained the city's employment rate at above average for the region. All of this provides Leeds with a strong foundation as we look to recovery and, along with ongoing grants, rate relief and other support for business, gives the city's economy and labour market the best chance of effectively managing an economic slowdown in the short-term to protect jobs and livelihoods.



30,000

Leeds residents in full-time work earned below the 2019

REAL LIVING WAGE

of £9/hr (Estimate based on ONS ASHE, Nov '19)



However, improving longer term economic resilience must be a priority.

Leeds has sizeable sectors of the economy which have been hardest hit by the COVID-19 pandemic, such as retail and hospitality, and this has had a detrimental impact on the businesses concerned and the people they employ. We will need to use our full range of services, in particular economic development and employment and skills, to support those affected in the coming months.

Beyond the impacts of the pandemic, more stubborn and longstanding issues remain throughout the economy: people living in our disadvantaged areas continue to have poorer health outcomes, education attainment remains a challenge, and the hollowing out of the labour market drives down productivity.

This year will see even more change to the city as we leave the European Union. The overall impact of Brexit very much depends on the government's future economic policy but we are working closely with partners across the region to plan responsibly to mitigate impacts and harness any opportunities.

Our Leeds Inclusive Growth Strategy focuses around three themes to address inequalities and deliver growth: People, Place and Productivity

Investing in **people** means investing in their health and wellbeing, improving education and skills, putting children at the heart of the growth strategy, and employers at the centre of the skills system. It means tackling low pay and securing better social and economic outcomes from the role and impact of the city's 'Anchor Institutions' (the organisations with the biggest stake and the most influence and impact in Leeds).

A focus on **place** will mean developing and regenerating places, supporting neighbourhoods, communities and centres to respond to economic change, growing the city centre as an economic powerhouse for Leeds and the north, and growing major economic hubs around the city. An increase in new homes, improvements to existing housing and investment in modern infrastructure will support the city's growth.

Improving **productivity** is also necessary. By backing innovators and entrepreneurs we can build on our strong start-up and scale-up performance. Embracing technological change will create opportunities for Leeds, but we must continue to promote and invest in digital inclusion and skills. Promoting a modern, dynamic, diverse and outward-looking image of Leeds – including maximising the economic benefits of culture – can drive greater inward investment, exports and tourism.

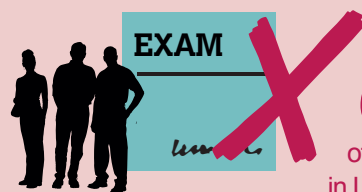


KPIs

How we will measure progress and achievements

- Employment in Leeds
- Unemployment in Leeds
- GVA (Gross Value Added) per filled workforce job (current prices)
- Number of new business start-ups and scale-ups
- Business survival rate (after 5 years)
- Change in business rates payable since 2017 revaluation
- Visitor economic impact for Leeds
- Percentage of working-age Leeds residents with at least a Level 4 qualification
- Number of people supported to improve their skills
- Percentage of Leeds residents and Leeds workers earning below the Real Living Wage
- Number of people supported into work
- Number of adults of working age affected by in-work poverty

As part of our Inclusive Growth Strategy, many businesses across all sectors have pledged to offer support for our city, setting out what they will do more of or do differently to promote inclusive growth. Added to this we now have 12 Inclusive Growth Ambassadors in post to help us deliver our strategy and a wider delivery partnership working with communities, business and stakeholders.



6.7%

of 16-64 yr olds in Leeds have no qualifications, below regional and national

(Source: ONS APS, Jan to Dec '19)



HEALTH AND WELLBEING

- Ensuring support for the health and social care sector to respond to and recover from COVID-19
- Reducing health inequalities and improving the health of the poorest the fastest
- Supporting healthy, physically active lifestyles
- Supporting self-care, with more people managing their own health conditions in the community
- Working as a system to ensure people get the right care, from the right people in the right place

Health and wellbeing start with people: our connections with family, friends and colleagues; the behaviour, care and compassion we show one another; and the environment we create to live in together. Our ambition is for Leeds to be the best city for health and wellbeing, underpinned by a strong commitment to partnership working across health and care services to the shared vision in the Health and Wellbeing Strategy:

We believe we are well placed to respond. We are working with communities and partners, delivering asset-based community development approaches, to improve local support for people with care and support needs.



The average **QUALITY OF LIFE** rating for people receiving adult social care services remains **HIGHER THAN THE NATIONAL AVERAGE**

ranking Leeds 16th in the country (19.6 in Leeds out of a maximum of 24; 19.1 in England)

(Source: DoH ASCOF 1a 2018/19, published Oct '19)

85.5% of CQC-registered care services in Leeds rated as **'GOOD'** or **'outstanding'** (Snapshot Dec '19)



51.6% of people in receipt of adult social care services said they have as much social contact as they would like, higher than England average (45.9%) but reducing social isolation remains a focus

(Source: DoH ASCOF 1I(2) 2018/19, published Oct '19).

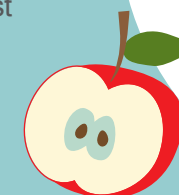
63.3% of people receiving adult social care services **SATISFIED OVERALL** with their care and support, slightly below national average of 64.3% but up from the previous year's 62.94% (Source: DoH ASCOF 3a 2018/19, published Oct '19).



During 2020 we will continue our work to strengthen the health and care system, supporting patients and citizens even better than before as we move into a period of living with COVID-19. This will mean ensuring all health and care settings have the supplies and equipment they require to provide safe care, developing cutting edge approaches to testing and tracing the disease, and continuing to push for a fair settlement which values the vital work of social care. Moreover we will need to remain vigilant to any lasting effects of the lengthy lockdown period on the Leeds population.

In addition, the network of national health leadership, health-tech and research organisations in the city, along with our city's strong economy and exceptional universities, create a unique health and care infrastructure.

Leeds is a pioneer in the use of information and technology. We have a thriving third sector and inspiring community assets. We have established strong relationships with health and care partners to continue to pursue improvement and integration aimed at making care services more person-centred, joined-up and preventative, whilst also responding to the financial challenges across the whole system.



After 7 consistent years, 2018/19 saw a 2% increase to just under **24%** of pupils reporting that, on an average day, they eat '5 or more portions of fruit and vegetables'

(Source: Leeds My Health, My School Survey 2018/19)

Leeds will be a healthy and caring city for all ages, where people who are the poorest improve their health the fastest.

SUICIDE RATE in Leeds at **10.9**

per 100,000 people, above the England average of 9.6



After an increase in 2014-16, **INFANT MORTALITY** rates fell 2016-18 **4.0 PER 1,000**

live births for 2016-18, slightly higher than the England average (3.9), same as regional (Source: PHE Fingertips 2016-18 data)

LIFE EXPECTANCY at birth in Leeds at

78.2 years for men, **82.1** years for women, below England averages (Source: PHE Fingertips 2015-17 data)



67.3% of adults (428,300 people) are **PHYSICALLY ACTIVE** (150+ minutes a week) and the number of inactive adults (<30 mins a week) continues to fall.

(Source: Active Lives Survey 12 months to May 2019, published Oct '19)



SMOKING LEVELS at **18.2%** among adults in 2018, above the national average of 14.7%

(Source: ONS APS 2018, published Jul '19)

Local GP data puts the figure higher at 18.7% (Oct '19)

In Leeds we believe that our greatest strength and our most important asset is our people.

There remains enduring inequality in the city. Some of us experience worse physical and/or mental health and wellbeing because of where we live, how much we earn, the air we breathe or the pressures we face every day. As we have been acutely experiencing throughout 2020 so far, the cost is too great to our people, our economy and our city. With so many factors contributing to health and wellbeing, our challenge is to develop a broad approach reflecting the importance of housing, employment, community and the environment whilst being specific about the areas we need to focus on to make the biggest difference.

More detail on the issues, planned activity and work in progress:

- Leeds Health and Wellbeing Strategy
- Leeds Children and Young People's Plan
- Leeds Better Lives Strategy
- Leeds Health and Care Plan
- West Yorkshire and Harrogate Integrated Care System 5 Year Plan
- Leeds Inclusive Growth Strategy
- Leeds Mental Health Strategy



KPIs

How we will measure progress and achievements

- Infant mortality rate
- Percentage/proportion of children maintaining a healthy weight at age 11
- Percentage of physically active adults
- Percentage of adults who smoke
- Avoidable years of life lost
- Suicide rate
- Percentage of pupils achieving a good level of development at the end of the Early Years Foundation Stage
- Percentage of CQC-registered care services in Leeds rated as 'good' or 'outstanding'
- Number of permanent admissions to residential and nursing care homes: (a) for people aged 18-64 including 12 week disregards; (b) for people aged 65+ including 12 week disregards
- Proportion of people who use social care services who have control over their daily life

More closely aligning the Health and Wellbeing Strategy with the Inclusive Growth Strategy and our Climate Change ambitions will be crucial to these efforts, reflecting the pivotal relationship between these three agendas for the city.

The Leeds Health and Care Plan is key in taking our work forward: with its focus on protecting the vulnerable and reducing inequalities, improving quality and consistency, and building a sustainable system against the backdrop of reducing resources.





SUSTAINABLE INFRASTRUCTURE

- Improving transport connections, safety, reliability and affordability
- Improving air quality, reducing pollution and noise
- Improving the resilience of the city's infrastructure and the natural environment, reducing flooding and other risks from future climate change
- Promoting a more competitive, less wasteful, more resource efficient, low carbon economy
- Strengthening digital and data 'Smart City' infrastructure and increasing digital inclusion

Like other growing cities, Leeds faces a number of challenges, including adapting to climate change, linking people to services and employment, enabling people to better manage their wellbeing and increasing the number of people choosing active travel and public transport.

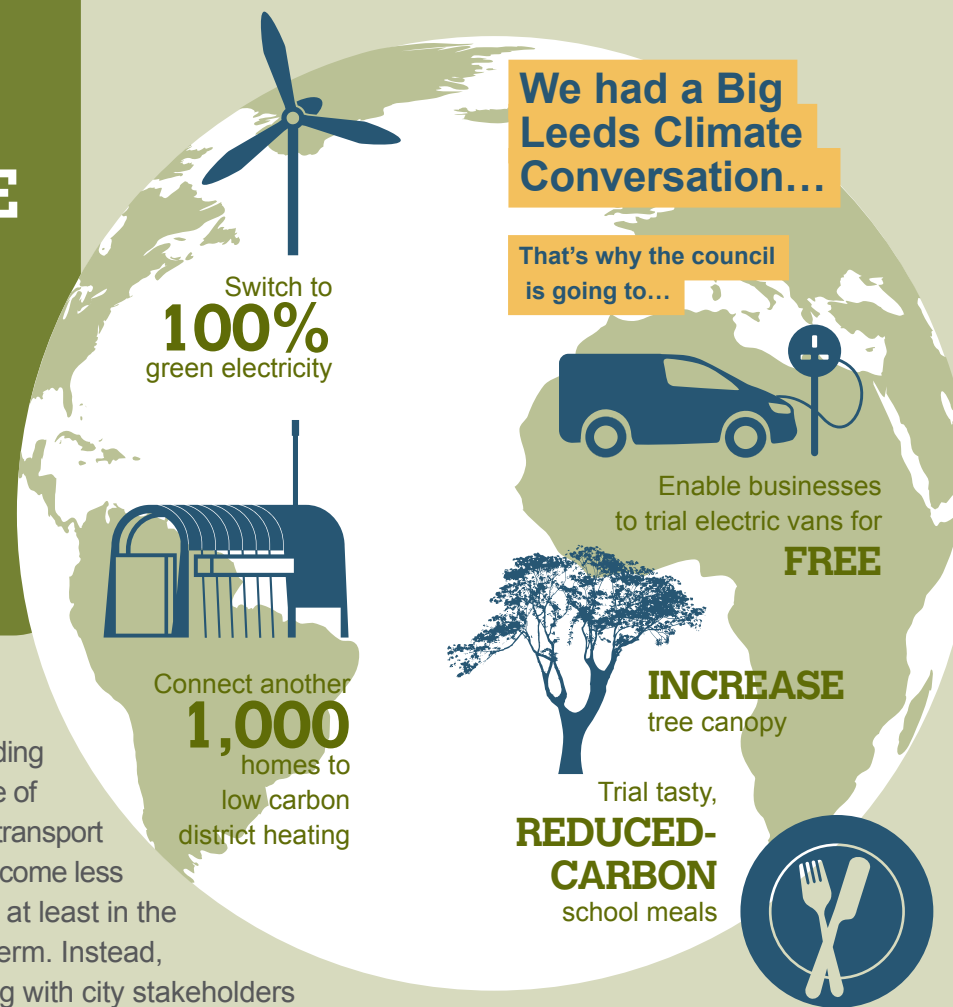
Sustainable and joined up infrastructure has a vital role to play in responding to these challenges. A resource-efficient and connected city will be a better, healthier place to live, more competitive and better placed to ride out future economic and climate shocks. The city's infrastructure is facing significant short- and medium-term challenges, however, as social distancing requirements have become a national priority.

In this context, sustainability has taken on a new emphasis as safety – for people and places – must be central to how our systems operate. The realities of this in practice will require creativity, innovation and effective partnerships to overcome, as previous business models come under pressure and we try to maintain open and accessible public spaces while needing to restrict person-to-person contact.

In tackling this, our approach needs to go beyond a narrow pursuit of growth, ensuring Leeds is liveable as well as prosperous. More intelligent use of public transport will be needed to help those who need it most to safely go about their daily lives. But we must recognise our earlier focus on

rapidly expanding the use of public transport has become less viable, at least in the short term. Instead, working with city stakeholders to examine how employment, education, and travel should take place will be needed to manage demand. And of course we must all be mindful of avoiding a surge in environmentally damaging activity which could have disastrous longer term effects.

Our sustainable infrastructure priority reflects the council's 2019 declaration of a climate emergency and our ambition to work towards being a net zero carbon city by 2030. We carried out a Big Leeds Climate Conversation to raise awareness and explore what people thought about some bold ideas to cut emissions. The 8,000+ responses received and Leeds Climate Change Commission's and Citizens' Jury's recommendations are informing the council's strategy: practical steps we can take now and further work required.



We had a Big Leeds Climate Conversation...

That's why the council is going to...

Switch to **100%** green electricity

Enable businesses to trial electric vans for **FREE**

INCREASE tree canopy

Trial tasty, **REDUCED-CARBON** school meals

Connect another **1,000** homes to low carbon district heating

Our ongoing work to reduce the risk of flooding is protecting homes and businesses, increasing employment and making tourist attractions more accessible. Phase 1 of the Leeds Flood Alleviation Scheme has been completed and Phase 2 is in development.

We are working with the Environment Agency, partners and landowners on the River Aire to deliver natural measures to slow the flow of water upstream so the landscape can hold more water in times of flood. Along with more traditional engineering solutions, we are creating new woodland, managing land to reduce the flow of water during heavy rain and restoring river and flood plains.

We want Leeds to be a healthy city and reducing carbon emissions will help. We are introducing a Clean Air Zone that

will charge buses, HGVs, taxis and private hire vehicles that fail to meet the latest emissions standards. We are providing assistance and advice to help local organisations prepare and are taking forward measures to encourage future zero carbon transport.

The renewed commitment to HS2, the Northern Powerhouse agenda, the agreement of a West Yorkshire Devolution Deal and the West Yorkshire Transport Strategy are the context for a fresh strategic approach for the city's transport. The £270m Leeds Public Transport Investment Programme is marking a new era in public transport investment. The programme has informed proposals to the Transforming Cities Fund, which aims to improve productivity and spread prosperity through investment in public and sustainable transport. The council is also leading on schemes within the £1bn West Yorkshire Transport Fund to promote housing and employment growth. Initiatives include:

- Investing in a new Leeds High Frequency Bus Network, aiming for 90%+ of core bus services running every 10 minutes 7am–8pm.
- Reduced bus delays through signal technology innovation to enhance bus priority, provide better pedestrian facilities and improve stop facilities.
- New buses that meet Euro 6 air quality standards and offer a better passenger experience by 2020 and support the electrification of the bus fleet.



KPIs

How we will measure progress and achievements

- Satisfaction with a range of transport services
- Number of passengers boarding buses in the Leeds district
- Increase in city centre travel by sustainable transport (bus, train, cycling, walking)
- Percentage of waste recycled
- Carbon emissions across the city
- Level of CO2 emissions from council buildings and operations
- Number of residential and commercial properties moved to a lower level of flood risk
- Increase in tenants' digital skills/confidence, access to equipment and motivation

A joined up approach to digital technology, data, infrastructure, digital literacy and skills across the whole city is vital to our future success. This is managed through the Smart Leeds programme. An example of this is the accelerated delivery of full fibre across the city, helping to directly increase Leeds' economic output as well as providing the infrastructure for more sustainable new models of care and other public services. The Smart Leeds approach builds on assets such as the Open Data Institute, Data Mill North and Leeds Institute for Data Analytics (LIDA) to further establish Leeds as a leader in the application of data.

More detail on the issues, planned activity and work in progress:

- Leeds Transport Strategy
- Leeds Highway Infrastructure Asset Management Strategy
- Leeds Local Flood Risk Management Strategy
- Leeds Health and Wellbeing Strategy
- Leeds Inclusive Growth Strategy
- West Yorkshire Low Emissions Strategy
- West Yorkshire Transport Strategy
- Transport for the North Strategic Transport Plan





CHILD-FRIENDLY CITY

- Supporting families to give children the best start in life
- Improving educational attainment and closing achievement gaps for children and young people vulnerable to poor learning outcomes
- Improving social, emotional and mental health and wellbeing
- Helping young people into adulthood, to develop life skills and be ready for work



1,288
CHILDREN
LOOKED AFTER

(2018/19) down from 1,450 (March 2011) an **11.2%** reduction compared to a rise of **19.3%** nationally.



9.9%

of 16 and 17 year olds
(1,573 young people)

**NOT IN EDUCATION,
EMPLOYMENT OR
TRAINING (NEET)**

or whose activity is not known
(**2.0% NEET, 7.9% not known**),
above regional and national.

(DfE average of Dec '18, Jan '19 and Feb '19)

The introduction of the 3As Strategy in 2019 (attendance, attainment and achievement) was driven by our ambition to support all children and young people to reach their full potential. The strategy aims to close the gaps between more and less advantaged children and young people through collaborating with internal and external partners. Children and young people will be supported to engage positively with education and will be offered opportunities that lead to positive, lifelong pathways. Through this, we will give all children and young people in Leeds, particularly those who are vulnerable and/or disadvantaged, an empowering start in life and enable them to thrive in a vibrant and compassionate city.

Our approach places the child at the heart of everything we do: we give children a voice, we give them influence, and we work with children, young people and their families to develop quality connections and relationships. This means that together, we can make Leeds a safer and better place in which to live, learn, and grow up.

The Leeds Children and Young People's Plan explains our child-friendly approach and sets out eleven priority areas of work:

1. Help children and parents to live in safe, supportive and loving families
2. Ensure that the most vulnerable are protected
3. Support families to give children the best start in life
4. Increase the number of children and young people participating and engaging in learning
5. Improve achievement and attainment for all
6. Improve at a faster rate educational progress for children and young people vulnerable to poor learning outcomes
7. Improve social, emotional and mental health and wellbeing
8. Encourage physical activity and healthy eating
9. Support young people to make good choices and minimise risk-taking behaviours
10. Help young people into adulthood, to develop life skills, and be ready for work
11. Improve access to affordable, safe, and reliable connected transport for young people



KPIs

How we will measure progress and achievements

- Number of children who need to be looked after
- Number of children and young people subject to a child protection plan
- Attendance at primary and secondary schools
- Percentage of pupils reaching the expected standard in reading, writing and maths at the end of Key Stage 2 (end of year 6)
- Progress 8 score for Leeds at the end of Key Stage 4 (end of year 11)
- Percentage and number of young people who are NEET or whose status is 'not known'
- Average Attainment 8 score for pupils with SEND but no statement
- Fixed term exclusions in all schools

Our child-friendly city aspiration is visible throughout this Best Council Plan in the work we are doing to make Leeds the best city in the UK for children and young people to grow up in; to improve the homes and places in which children live and play; and to increase their overall health and wellbeing. We want to make a difference to the lives of children and young people who live in Leeds, to have a positive impact on improving outcomes for all children, while recognising the need for outcomes to improve faster for children from disadvantaged and vulnerable backgrounds.

The interventions we make and the support we provide to achieve these aspirations are even more important in the context of the COVID-19 pandemic which is likely to impact harder upon more disadvantaged families.

It is our poorest areas that are growing the fastest. As the age profile of these areas shows a greater proportion of residents of childbearing age, combined with higher housing densities and patterns of migration, it is no surprise the city's most deprived communities show higher birth rates than the Leeds average. Where Leeds most notably stands out is for the rate of growth in the child population living in areas considered in the 3% most deprived in England (Indices of Multiple Deprivation 2019). Between 2012 and 2018 it is estimated the child population (ages 0-17) grew by

17% or 3,400 children in these areas (based on ONS Mid-Year Estimates 2018), the largest numerical growth of any local authority.

Realising our child-friendly city aspiration will require progress across all the Best Council Plan priorities, with renewed action to integrate policy initiatives, for example:

- Through the Health and Wellbeing Strategy, we will promote healthy, physically active lifestyles for our young people.
- Our pursuit of safe, strong communities will endeavour to keep young people safe from harm, protecting the most vulnerable.
- Our approach to transport will aim to address the specific requirements of young people.
- We will continue to engage with children and young people to help respond to the climate emergency, recognising their valuable roles as agents of change in their families, schools and communities.

Nearly **50,000** 0-15yr olds live in **10% MOST DEPRIVED AREAS** in England, a third of all 0-15 year-olds in Leeds
(Source: IMD 2019 and ONS MYE 2018)



(Source: IMD 2019 and ONS MYE 2018)

More detail on the issues, planned activity and work in progress:

- Leeds Children and Young People's Plan
- The 3As Strategy (attendance, attainment and achievement)
- Thriving: The Child Poverty Strategy for Leeds



Leeds pupils achieved:
Early Years Foundation Stage:
66.4%
GOOD LEVEL

of development, up from 2017/18, below regional and national



Key Stage 2:
61%
EXPECTED STANDARD
in reading, writing and maths, same as the year before, below national.



Key Stage 4 (GCSE):
41.2%
STRONG PASS
(grade 9-5) in English and Maths, up on 2017/18, below national. Progress 8 score +0.02, Leeds above all comparator groups.

(DfE 2018/19 academic year)





AGE-FRIENDLY LEEDS

- Developing accessible and affordable transport options which help older people get around
- Making Leeds' public spaces and buildings accessible, safe, clean and welcoming
- Promoting opportunities for older people to be healthy, active, included and respected
- Helping older people participate in the city through fulfilling employment and learning opportunities

Of the **190,000** people estimated to be living in the 10% most deprived areas of Leeds...

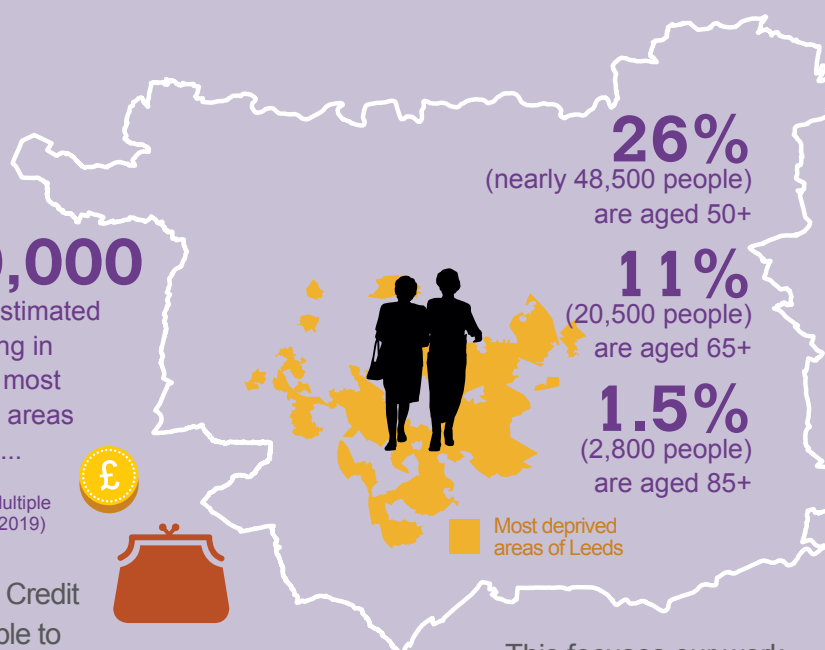
(Indices of Multiple Deprivation 2019)

Pension Credit is available to supplement the UK State pension and help lift people out of poverty; but not everyone entitled to pension credit claims it.

Our approach to making Leeds the best city to grow old is one of citizenship. The approach: ensures there is a strong focus on social networks within neighbourhoods and the city; promotes social capital and participation; age-proofs and develops universal services; tackles inequalities and reduces social exclusion; aims to change social structures and tackle ageist attitudes; and facilitates age-friendly practices in local communities.

This approach has shaped a culture in Leeds which will help the whole population to recover well from enforced distancing, reconnecting with friends, families and communities in a safe and fulfilling way.

A lot of good work already takes place in Leeds – and in the council, we are looking at our age-friendly employment practices – but to give this a clearer strategic context we developed an Age-Friendly Strategy which cuts across all our Best Council Plan priorities.



This focuses our work around six areas adapted for Leeds from the WHO's Age-Friendly City domains: Housing; Public and civic spaces; Travel and road safety; Active, included and respected; Healthy, independent ageing; and Employment and learning.

CROSS-CUTTING THEMES:

EFFECTIVE COMMUNICATIONS

– promoting ageing positively and providing information about services and activities in a format that older people can easily access and which suits their needs.



ENGAGEMENT WITH OLDER PEOPLE

– involving and consulting with older people on the development, delivery, management and evaluation of those services and projects which affect them.



ACCESS TO DIGITAL TECHNOLOGY

– help and support for people who want to use digital technology to make their lives better.



REDUCING INEQUALITIES

– recognising the barriers faced by older people who are, or are at risk of, being vulnerable or disadvantaged, and putting interventions in place to remove or reduce these barriers.



Partnership working underpins our Age-Friendly approach:

- The Age-Friendly Board (Making Leeds the Best City to Grow Old In) provides strategic leadership, supported by a broader Age-Friendly Leeds Partnership, co-led by the council and Leeds Older People's Forum. It brings together statutory, voluntary and private sectors to address priorities identified by older people to help make Leeds more age-friendly.
- The Centre for Ageing Better, the council and Leeds Older People's Forum are piloting innovative approaches to generate new evidence of 'what works' for ageing well. The partnership has three initial priorities:

- 1) Addressing older people's **housing information and advice needs**
- 2) Developing innovative **community transport solutions**

- 3) The motivations, barriers and enablers that older people face in **contributing to their communities**

- At national and international levels, Leeds is a member of: the UK Network of Age-Friendly Communities which collaborate to

Leeds wants to be a place where people age well: where older people are valued, feel respected and appreciated, and are seen as the assets they are.

The 2011 Census indicated that:

232,000

people in Leeds were aged 50+

110,000

people were aged 65+

15,000

were aged 85+

Leeds' population of 793,000 grew by 6.6% from 2009; those aged 65+ went up by

13.6%

from 2009 to 2019

(ONS: 2019 Mid-Year Estimates)



The opportunities and challenges presented by an ageing population are well known. Older people contribute in countless ways to Leeds' rich and vibrant communities – as volunteers and community connectors, through intergenerational interactions and unpaid caring roles, and as business owners and employees. But many are more likely to have multiple long-term health conditions with inequalities disproportionately affecting the poorest.

Inequalities in older age are cumulative and have a significant impact on health, wellbeing and independence. Unfortunately some of these inequalities have deepened over 2020 so far as COVID-19 has both had a stronger direct impact on the health of older people, and the measures introduced to control it have exacerbated some existing challenges, such as around social isolation.

More detail on the issues, planned activity and work in progress:

- Age-Friendly Leeds Strategy



KPIs

How we will measure progress and achievements

- Income Deprivation Affecting Older People Index (IDAOPI) as a percentage compared to Core Cities
- Percentage of new developments built to accessible and adaptable standards
- Healthy life expectancy (years) by gender
- Disability-free life expectancy (years)

bring about change in the way we respond to population ageing; the Eurocities Urban Ageing Forum, raising awareness and improving strategies for age-friendly environments in cities; and the World Health Organisation (WHO) Age-Friendly Cities, fostering the exchange of mutual learning worldwide.

In 2019, Leeds became the first local authority to join over 60 leading public and voluntary sector organisations to commit to a shared vision for healthy ageing in preparation for the WHO's Decade of Healthy Ageing 2020-2030. The commitments are based around five principles for healthy ageing: prioritising prevention; creating opportunities for people to contribute to society as they age; narrowing inequalities; fostering inclusive homes, workplaces and communities; and challenging ageist attitudes.



CULTURE

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

Culture is what we do and who we are, encompassing a broad range of actions and activities which have the capacity to transform, challenge, reassure and inspire, giving a place and its people a unique and distinctive identity.

(Our definition of culture as set out in the Leeds Culture Strategy)

Leeds backs culture in its widest sense. We believe it has a vital role to play in realising our Best City ambition, recognising the contribution it can make to individuals' physical and



mental health, educational and employment options and quality of life. We also recognise the contribution it can make to the city's confidence, profile and economy. Our culture both defines our rich differences, and brings us closer together – its purpose is the very opposite of social distancing. Sharing the diverse cultures of our city helps people to get to know and respect their neighbours and it can help build wider community cohesion. Most of all, culture can be fun and life-affirming. Thousands of arts, cultural and community organisations, and everyone in the city, make Leeds' culture what it is and their exceptional contributions will continue to be valued.

More detail on the issues, planned activity and work in progress:

- Leeds Culture Strategy



Cultural events across the city attract **thousands OF PEOPLE**

including Leeds Pride, Leeds West Indian Carnival, Leeds Light Night and Leeds International Film Festival



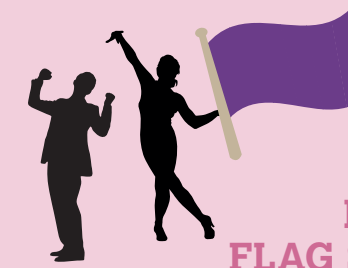
Our approach is set out in the Leeds Culture Strategy which has seven objectives:

- For the city to value and prioritise cultural activity, using it as a means of improving the quality of life of every person and every community in Leeds.
- For culture to build respect, cohesion and co-existence between and within communities and individuals.
- For people, whatever their background, to be supported to be creative through school, informal learning, training, volunteering and employment, ensuring that culture can be created and experienced by everyone.
- For Leeds to be nationally and internationally recognised as a liveable city, and a thriving, internationally connected cultural hub open to collaboration.

- For Leeds to be at the forefront of cultural innovation, making the most of new and emerging technologies.
- For the culture sector to grow and increase its contribution to Leeds' economy, by placing culture at the heart of the city's narrative.
- For established cultural organisations to be resilient, and to create an environment where new cultural organisations can flourish.

In the last few years we have seen Leeds' cultural profile increase significantly. This has been a major factor in boosting the economy, attracting new businesses and jobs to the city, with a major highlight being Channel 4's decision to move its national headquarters to City Square. We will continue to support creative SMEs and entrepreneurs and the spaces they need to develop their ideas and businesses.

We will also encourage creative and cultural education and participation among our children and young people, understanding the role this can play in giving them the skills they need to thrive in 21st-century jobs. Employers tell us that with the advance of robotics and artificial intelligence, key human skills required will increasingly include empathy, communications, flexibility and creativity – a strong cultural and creative education remains essential.



Leeds city centre has **PURPLE FLAG STATUS**

recognising excellence in managing the evening and night time economy

Our approach is rooted in our communities and takes a wide definition of culture, aiming to embed it across areas such as urban regeneration, education and health and wellbeing.

Since the city's bid to be European Capital of Culture came to an end, Leeds has forged ahead with its plans to host an alternative year-long celebration of culture in 2023.



Many of Leeds' parks awarded **GREEN FLAG STATUS** (2019) e.g. Roundhay, Golden Acre, Pudsey, Middleton, Kirkstall Abbey & Temple Newsam



Leeds Museums & Galleries is the **LARGEST** local authority-run museum service in England, welcoming **1.7m visitors** across its 9 sites in 2018/19



KPIs

How we will measure progress and achievements

- Leeds' Cultural Vibrancy, Creative Economy and Enabling Environment (as measured through the biennial European Cultural and Creative Cities Monitor).
- Number of visitors at a range of venues and events
- Number of employees in the creative industries in Leeds

Leeds 2023



INTERNATIONAL CULTURAL FESTIVAL

for everyone, celebrating the diverse cultural life of Leeds

The Leeds 2023 festival of culture will have a strong international focus and will celebrate the diverse cultures from across the globe to be found here. As we reimagine our city post-COVID, 2023 can signify the ambition to 'build back better'. Please visit the Leeds 2023 website here for more information, including how to get involved.



HOUSING

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

We continue to deliver six priorities within the Leeds Housing Strategy:

- affordable housing growth
- improving housing quality
- promoting independent living
- creating sustainable communities
- improving health through housing
- meeting the needs of older residents

Following the council's declaration of a climate emergency, we can add another to this set of priorities:

- Improving housing energy performance

In practice, we are co-ordinating activity to meet housing needs, improve existing housing and regenerate neighbourhoods, and to secure housing growth of the right scale, type (including a good mix of housing size and tenure) and quality.

In recent years there has been a growth in the private rented sector. The council supports landlords via the Leeds Rental Standard, self-regulation for the sector, and forums. Poor landlords are targeted by proactively addressing standards via regulation and initiatives such as the Leeds Neighbourhood Approach, selective licensing and the Rogue Landlord Unit.

Working with developers and housing associations, we maximise opportunities to build new homes – including affordable homes – and bring empty homes back into use.

3,521

newly built and converted homes delivered, Leeds' best result since 2012. **433** of these affordable homes (2018/19)



The council has committed to a significant council housing new build programme, including specialist Extra Care housing schemes, which are being built to the Leeds Standard: better urban design, meeting space standards and using sustainable construction. We work closely with health agencies to ensure that homes meet the health needs of residents, carrying out adaptations and rehousing support to enable disabled people to live independently and prevent admission to hospital or residential care.

1,160

adaptations installed in council homes to meet tenants' needs (2018/19)



199,401

repairs carried out on council housing across the city (2018/19)

Investment in the energy efficiency of homes is more important than ever before, helping us in our work to both respond to the climate emergency and tackle fuel poverty. Following extensive investment over the last fifteen years in insulation and efficient heating systems, council housing is at 'C' for energy efficiency (as at 2019)

compared to 'D' for housing as a whole. The authority has now secured funding to install external wall insulation on much of its own back-to-back stock and to roll out domestic solar, with the ability to store energy. We are building new council homes to near Passivhaus standards and investing heavily in retrofit programmes to bring all existing homes to this standard. The costs of this retrofit are high, in excess of £1bn, so the council is lobbying for enhanced national funding.

More significant challenges lie in the owner occupied and private rented sector where local authorities have less influence. However, Leeds will continue to support charities such as LATCH and Canopy who bring older properties back into use after extensive energy efficiency works and call for measures at a national level to improve the energy efficiency of privately rented and owned homes.

All of this work is done through the lens of the council's climate emergency declaration through which we are committed to making Leeds carbon neutral by 2030. This will require all homes to be well insulated, with low or zero carbon heating and many with integrated renewables by this time.

We continue to be successful at minimising homelessness through prevention initiatives, ensuring that no person needs to sleep rough in Leeds. Vulnerable young people, adults and families are helped further through our Housing Related Support Programme.



KPIs

How we will measure progress and achievements

- Growth in new homes in Leeds
- Number of affordable homes delivered
- Housing mix in the city
- Percentage of housing adaptations completed within target timescale
- Improved energy and thermal efficiency performance of houses
- Number of households in fuel poverty
- Number of homeless preventions
- Number of rough sleepers in Leeds

Our Homelessness and Rough Sleeping Strategy sets out five themes that provide the framework for our work:

- Minimise rough sleeping
- Maximise homeless prevention
- Future role of housing related support in Leeds
- Youth homelessness
- A focus on priority groups



51

households owed a housing duty as a homeless household in emergency

TEMPORARY ACCOMMODATION

compared to Birmingham (2,477 placements) and Manchester (1,971 placements) (end Sep 2019).

One of the biggest challenges Leeds faces is to provide enough quality and accessible homes to meet the city's growing population, whilst protecting the quality of the environment and respecting community identity. The need for affordable housing and affordable warmth are key issues in meeting this challenge.

The Leeds Housing Strategy sets out our ambitions for effectively meeting housing need to make Leeds the best place to live.



(36,926) of Leeds households estimated to live in

FUEL POVERTY in 2017, meaning their energy costs are high relative to their incomes.

This is above the **10.9%** England and regional (10.6%) averages but down from 13.1% (42,929 households) the year before.

(Source: BEIS Sub-regional fuel poverty, England, published Jun '19)



More detail on the issues, planned activity and work in progress:

- Leeds Housing Strategy
- Leeds Core Strategy
- Leeds Site Allocations Plan
- Leeds Homelessness and Rough Sleeping Strategy





SAFE, STRONG COMMUNITIES

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

Leeds is a growing and richly diverse city, with people of different ages, backgrounds, cultures and beliefs living and working alongside each other. As a City of Sanctuary, we celebrate this diversity and want Leeds to be a welcoming city for all, where people get on with each other and feel part of their local neighbourhood. To achieve this, we need strong local leadership, to increase community conversations to resolve problems locally, raise aspirations, create better links to social and economic opportunities, and improve resilience to extremist narratives. Increasing community engagement and participation will reduce dependency on public services, building thriving, more resilient communities that make the best use of their strengths and assets to overcome challenges.

Never more so have we seen the strength and perseverance of our communities than over recent months. The COVID-19 pandemic has brought real emotional and financial hardship to too many families, but it has also seen Leeds' community spirit come into its own – truly the compassionate city in action.

Whether it's the thousands of people who volunteered to help those shielding at home, the businesses and charities which have supported the council's food distribution efforts, or the coalition of voices responding to an uptick in domestic violence and abuse, Leeds has ensured that nobody is left isolated and forgotten throughout the challenge we are facing together.

More detail on the issues, planned activity and work in progress:

- Safer Leeds Plan
- Leeds Children and Young People's Plan
- Citizens@Leeds – Supporting communities and tackling poverty
- Leeds City Council Equality Improvement Priorities
- Community Committees Annual Report



76 %
of people surveyed were **SATISFIED**

with their local area as a place to live, above the West Yorkshire average of **73%**

(Source: Office of Police & Crime Commissioner 'Your Views' survey, 12 months to end Dec '19)



Central to our ambition is a place-based, integrated approach to service delivery, and a focus on tackling poverty and reducing inequality in some of our poorest neighbourhoods. We are working seamlessly with partners from all sectors to meet the needs and demands of communities, regardless of responsibility for resources.

Underpinning all our work is our ambition for Leeds to be inclusive, where all citizens are treated fairly.

We are bringing people together to make a difference and help them to do more for themselves and others so that their communities can thrive, making sure that:

- Local councillors are at the forefront of our approach to community leadership, their community knowledge used effectively to plan local services



82%
of people surveyed said they

FELT SAFE
in their local area, compared to 80% across West Yorkshire

(Source: Office of Police Commissioner 'Your Views' survey, 12 months to end Dec '19)

- Residents, communities, businesses and organisations are equal partners
- Local people are engaged to achieve things we cannot achieve alone and we add value to their activities
- The city's strategic priorities are aligned to local communities to deliver joint action
- Tools and support are provided so local people can take action and we share information, skills and resources

This approach expands on the work of Community Committees by outlining a more joined-up service offer in several inner area priority wards and outer area priority social housing estates, and importantly those neighbourhoods which fall into the 1% most deprived nationally. The work of Community Committees is promoted through @_YourCommunity.

Recognising our communities are more diverse than ever, our strategic approach to migration is based on engaging with established and new communities to improve the way we communicate how our city works. This is complex work, involving multiple partners, through which a wide range of support is provided to improve access to advice and services to those who are new to the

city, including some of our most vulnerable residents. More information @_CohesionLeeds.

Our comprehensive approach to equality helps meet our local authority statutory obligations and wider city aspirations. This includes our work to engage with and support Leeds' under-represented groups, ensuring their voices are heard and they feel included in key decisions. More information about the city's work to address equality can be found @_InclusiveLeeds.



105,508 CRIMES

(Jan to Dec '19), up 1% on the year before

Of incidents reported to police (12 months to end Dec '19):



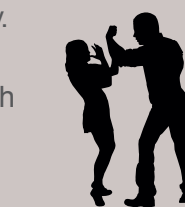
2,202 RACE HATE

(76% of all hate incidents reported), down 4% on the year before



15,715 ANTI-SOCIAL BEHAVIOUR (ASB)

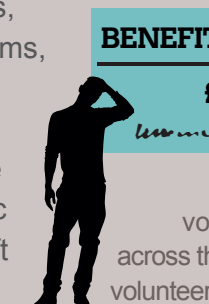
down 14% on the year before



21,889 DOMESTIC

up by 9 incidents on the year before

We will continue to work to make all our communities safe for everyone, preventing risks, threats and harms, whether from anti-social behaviour, hate crime, domestic violence or theft and burglary.



23,215

people helped by the council's Welfare Rights Unit

33

volunteer coordinator hubs across the city, supported by 5,200 volunteers to respond to COVID-19



KPIs

How we will measure progress and achievements

- Percentage of people with a concluded safeguarding enquiry for whom their desired outcomes were fully or partially met
- Self-reporting of domestic violence and abuse incidents
- Number of people killed or seriously injured in road traffic collisions
- Council tenant satisfaction with the neighbourhood as a place to live
- Percentage of Leeds residents who say they feel safe in their local area
- Number of reported anti-social behaviour / nuisance incidents
- Number of reported hate incidents

This includes a continued commitment to meeting the statutory Prevent Duty: ensuring the city's safeguarding arrangements are fit for purpose in order to protect and support those most vulnerable from being drawn into extremism and terrorist-related activities. We will also take a wide approach to inclusive growth, working to make the connections between tackling low pay and promoting skills and career progression, with the challenges of welfare reform and financial hardship.



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 www.leeds.gov.uk

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LEEDS CITY COUNCIL

2021/22 BUDGET REPORT

Directorate: Resources

1. Introduction

- 1.1 This report has been produced in order to inform Members of the main variations and factors influencing the Directorate's budget for the 2021/22 financial year.
- 1.2 The 2021/22 Revenue Budget provides £24,600k within the Council's Strategic Budget for the ongoing impact of COVID-19 pandemic. As such no directorate COVID impacts are detailed below.

2 Service Context

- 2.1 The Directorate provides the lead in the delivery of a range of projects to help tackle the Climate Emergency in Leeds. The Sustainable Energy and Air Quality team are working with colleagues and partners to deliver major projects requiring significant levels of investment from both the Council and Government. These projects include the District Heating scheme, the Woodland strategy, improving insulation in social housing, vehicle replacement programmes and many energy saving initiatives including the replacement of LED street lighting.
- 2.2 The Directorate contains the Council's key professional support services; Finance, Procurement, HR, Digital Information Services, Legal Services, Shared Services, Democratic Services and Strategy and Improvement and Intelligence. These services support the strategic direction of the Council and provide essential support to Members and managers to improve outcomes and deliver change.
- 2.3 The Directorate is also responsible for delivering Catering and Cleaning, Corporate Property Management and Leeds Building Services, Fleet Services, Facilities Management and Passenger Transport. Some of these services are provided on a trading basis to Council Directorates and schools as well as external customers and suppliers.
- 2.4 In addition, the Directorate now has responsibility for the Contact Centre, Digital Access and Customer Relations Teams which have transferred from the former Communities and Environment Directorate.

3 Budget Proposals

- 3.1 This 2021/22 budget has been set at £77,873k representing a net decrease of £8,414k (9.75%) when compared to the adjusted budget for 2020/21. This net decrease comprises changes in the use of reserves and balances totalling £13k, pressures totalling £5,235k offset by savings of £13,645k which are explained below.

3.2 Budget Adjustments and Transfers

- 3.2.1 There have been a number of organisational changes which have impacted on the 2021/22 budget. These include:

- the transfer of statutory Housing functions to the Communities, Housing and Environment directorate
- the transfer of the Contact Centre, Digital Access, Business Support (in part) and Customer Relations Teams from the new Communities, Housing and Environment directorate
- the transfer of the Council Tax administration function into financial services

3.2.2 The net effect of these organisational changes is to increase the 2020/21 net managed budget by £9,400k to give a restated opening 2020/21 budget of £86,782k.

3.2.3 In addition, there have been other budget transfers which reflect the movement of functions and posts between directorates which are reflected in the 2021/22 budget. The net impact of these adjustments is to reduce the directorate's budget by £495k, giving an adjusted 2020/21 budget of £86,287k.

3.2.4 The items included as a transfer of functions total (£1,060k) and the most significant of these are explained below

- Transfer of the Housing financial administration team from finance to the HRA (£477k).
- £1,195k for the costs of the staff and associated running cost budgets moving from Communities and Environment to the DIS Hub.
- A reduction of (£1,168k) to reflect the transfer of Intelligence and Policy staff to Adults and Health and Children and Families,
- £224k for the transfer of the HCAIT team from Shared Services to Adults and Health

3.2.5 Other budget adjustments total +£565k which mainly reflect the centralisation of DIS related budgets, £530k for full fibre, IDOX charges and mobile phone charges.

3.3 **Changes in Use of Reserves and Balances – increase of £13k**

3.3.1 Clean Air Zone (CAZ) Grant Reserve – as reported to Executive Board in October 2020, the Clean Air Zone will no longer be required. However, the Council will still incur some costs, which will continue to be fully funded by the revenue grant reserve as agreed with Government. These costs include a free taxi licensing scheme for 3 years, funding the borrowing costs associated with the taxi loan scheme and an ongoing contribution to staffing costs. The 2021/22 revenue budget assumes that £827k will be transferred from the grant reserve to fund the costs described above, a reduction of £37k from 2020/21.

3.3.2 It is proposed to increase the utilisation of invest to save funding by £50k to £200k in 2021/22 to support further investment in the Contact Centre channel shift programme. The funding will be repaid in future years as further efficiencies are implemented.

3.4 **Changes in prices – pressure of £1,755k**

3.4.1 The budget reflects the announcement of a public sector pay freeze by Government at the Spending Review 2020. As such the budget provides £1,657k for two elements of pay: the

0.75% in year pay increase in 2020/21 which had not been provided for in the 2020/21 base budget and a minimum pay increase of £250 in 2021/22 for all staff earning less than £24,000 as announced at the Spending Review 2020. The provision reflects the Council's continuing commitment to be a Real Living Wage employer. Consequently, the minimum hourly rate paid to current Leeds City Council employees will rise to £9.56 per hour which is 6p above the Real Living Wage rate. Apprentices and new starters on the A1 spinal point will be paid £9.50 per hour for the first year only.

- 3.4.2 No provision has been made for inflation on running cost budgets other than demand based budgets and where there are identified specific contractual commitments. In total, £213k of cost inflation has been added mainly to DIS contracts (£34k), Catering meals (£88k) and postage budgets (£46k).
- 3.4.3 There is no budgeted increase for inflation on utilities budgets, reflecting the increased use of energy efficiency schemes, a reduction in the usage of many of the Council's buildings and planned rationalisation of the Council's estate.
- 3.4.4 It is assumed that £120k of additional income will be generated mainly by inflationary increases to the HRA from Property Cleaning charges. Charges to schools for cleaning are budgeted to increase by 1.5%.

3.5 **Actuarial Review**

- 3.5.1 The 2021/22 budget does not provide for an increased contribution to the West Yorkshire Pension fund. Whilst this reflects the most recent Actuarial Review, which showed the West Yorkshire Pension Fund to be in a surplus position, the Council will continue to monitor this position.

3.6 **Capitalised Pension Costs – cost of £1,666k**

- 3.6.1 The fall out of capitalised pension costs associated with staff who have left the Council under the Early Leaver's Initiative (ELI) prior to 2020/21 will save an estimated £677k.
- 3.6.2 In 2020/21 the Council relaunched its ELI scheme and a range of other voluntary options to reduce the wage bill in July 2020. Provision of £2,339k has been made to meet the capitalised pension costs associated with those staff leaving on an early retirement basis. The associated salary savings are captured in the savings proposals below and total in excess of £10m.

3.7 **Other budget pressures – £1,814k**

- 3.7.1 Over the past few years, the CPM maintenance budget has overspent significantly and there has been a reliance on additional capitalisation to balance the budget. The proposal is to add £0.6m to the revenue budget to bring some stability to the revenue budget and to more accurately reflect the costs required to maintain the Council's assets. The revised maintenance budget will be in the region of £5.8m. This will be kept under review as part of the Estate Rationalisation programme. The Council has over 700 operational assets requiring maintenance, this portfolio is being reviewed as part of the Estate Rationalisation programme.
- 3.7.2 A sum of £300k is required for the additional costs of the Microsoft Enterprise agreement, however it should be noted that this is significantly lower than the initial pressure identified

in the Council's Medium Term Financial plan which was in excess of £1m.

- 3.7.3 £100k is provided for the borrowing costs relating to the Council's mobile phone refresh programme. This is Year 3 of a 4 year refresh programme and whilst the Council endeavours to reuse DIS equipment, some older phones are no longer supported and need to be replaced.
- 3.7.4 Charges for business rates have reduced by £109k within CEL.
- 3.7.5 Income pressures of £875k accounted primarily by reductions in staff charges to capital in DIS of £546k partly offsetting the staff savings of £2.84m identified in 3.11.2 below. Other income pressures are a reduction in income within HR of £200k mainly correcting the assumption that staff within HR could be charged to the Apprentice levy and a £124k reduction in charges to the HRA following the service review of the Intelligence & Policy function. All other income variations collectively total £10k.
- 3.7.6 Other minor spend pressures across the Directorate total £52k.

3.8 **Savings**

3.9 **Business As Usual – £6,454k**

- 3.9.1 It is proposed to save £3,636k within the Resources group of services, of which £2,806k relates to staffing and £830k of running costs. These are identified below by service and are in the main to be delivered via the Council's ELI scheme, deletion of budgeted vacant posts and restructures of services :-
- Human Resources - £1.05m, of which £0.79m is from staffing reductions. This includes a pause of the 2021/22 corporate graduate programme, planned to restart in 2022/23 with 15 graduates.
 - Financial Services - £863k of savings, mainly staffing from the Revenues, Procurement and Internal Audit divisions.
 - Legal Services - £333k, of which £323k relates to staff reductions.
 - Democratic Services - £189k, of which £98k is staffing savings.
 - Business Support Centre - £450k, of which £310k relate to staff costs and £140k of running costs including reductions in paper and print.
 - Business Administration - £250k savings from servicing and the minuting of meetings. Where meetings are legally required to be recorded, this will still be done and the meeting subsequently transcribed.
 - Strategy and Improvement – A net staffing saving of £170k from the Communications and Risk section and savings of £125k from the Chief Executives Unit.
- 3.9.2 Savings of £420k have been identified in the Contact Centre budget in respect of further channel shift savings which will be achieved through service redesign, closing down non-priority phone lines where digital channels exist and increasing productivity through a new coaching and performance model.

3.9.3 It is further anticipated that a review of the Customer Complaints staffing budgets will deliver savings of £35k from ELI savings.

3.9.4 In addition to the £830k of line by line savings in 3.9.1, a saving of £116k is targeted on staff travel allowances to reflect changes in ways of working since the pandemic. This is 50% of the current travel allowance budget within the Directorate.

3.9.5 Within CEL, there are planned savings of £2.24m to help deliver this Directorate's budget; in addition Passengers services are supporting Children and Families in delivering total budgeted savings in 2021/22 of £1.17m for the cost of home to school transport.

- Staffing savings - £652k across Cleaning, Catering and CPM through improved productivity, use of technology to work smarter to do more with less. Some front line staff will be offered the opportunity to leave the organisation via the ELI scheme.
- Estate Rationalisation and accommodation costs - £754k of savings to be delivered as part of the Council's estate rationalisation programme. £500k of staff savings can be made from office accommodation closures and there will be a redesigned Facilities Management service in the city centre buildings, including a reduced refreshments offer and restricted opening of the Civic Hall ante-chamber entrance.

Around £200k of the savings relate to staff savings, mainly cleaning related in non-city centre properties which have been identified for closure.

The final £60k relates to a target to reduce the costs of void properties by reducing the times properties in void prior to disposal.

- Income generation - A sum of £489k is assumed with most of the increase in Catering.

It is proposed to increase the budget by 4p to reflect the current charge to schools for Universal Free School meals. The Universal Free School Meals grant payable to schools increased in 2020/21 to £2.34p from £2.30p and the 2021/22 budget needs to be updated to reflect this existing charge to schools.

It is proposed to increase KS2 meals from £2.40p to £2.44p. Collectively an extra £300k can be generated.

There is one extra feeding day in 2021/22 expected to generate a net £52k and the service are budgeting to generate new income around £114k, partly from the approved business case for the development of the Live Kitchen IT solution.

An extra £60k of income is assumed from Presto.

- Procurement, insourcing and line by line savings in CEL total £343k and will be removed divisional budgets, particularly supplies and services budgets where Cleaning and Catering particular are working with suppliers on a range of alternative products that provide a similar quality to branded goods but at reduced prices.

3.9.6 Leeds Building Services (LBS) will continue to budget for a surplus of around £10m, based on a forecast turnover of £70m. As agreed by Executive Board, in summer 2021/22 staff from Mears will TUPE to the Council to bring the delivering of Responsive Repairs and Voids services in the South of the city in house.

3.10 **Service Review £7,191k**

- 3.10.1 Business Administration Service: - Staff cost savings of £2,000k through a proposal to create a fully integrated and centralised administration model with efficiencies through modernisation.
- 3.10.2 DIS: - The service are seeking to save £2,843k in staff costs from a combination of ELIs and a whole service restructure. There will be a reduction in the number of projects to ensure that there is a greater focus on key priority projects across the Council which will enable other services to become digital by default and deliver savings in the future.
- 3.10.3 Financial Management Service: - To deliver £840k of staff savings from a review of the service delivery model to shift the focus away from routine budget monitoring to a more value added, risk based approach. Financial information will be simplified and standardised and a directorate finance business partner model developed, whilst at the same time strengthening the corporate finance teams. It is expected that staff ELIs through restructuring will deliver the desired savings.
- 3.10.4 Intelligence and Policy: - A review of the function will seek to deliver £213k of staff savings through a combination of a restructure and ELIs.
- 3.10.5 Sustainable Energy and Air Quality: - Savings of £250k to be delivered from deleting budgeted vacant posts, ELIs and sourcing additional grant income.
- 3.10.6 CEL: - Adults and Health is consulting upon the closure of two sites. The CEL budget reflects an assumption that savings of £200k in the costs of cleaning and catering at these sites can be made. As this is part year, a further full year effect of £190k would be achieved in 2022/23.
- 3.10.7 CEL Fleet: - Savings of £480k is targeted from reducing the costs of external hire of vehicles, use of subcontractors and parts costs. The service is seeking to expand its MOT offer to generate £80k of new income.
- 3.10.8 Savings identified as part of last years' service reviews but relating to delivery in 21/22 of £365k are assumed, mainly in Fleet Services.

4 **Risk Assessment**

- 4.1 In determining the 2021/22 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered carrying the highest risk and therefore requiring careful and regular monitoring has been prepared.
- 4.2 The key risks in the 2021/22 budget for the Directorate are:
- A pay award is agreed beyond the budgeted level
 - There is a reduction in the turnover of posts resulting in lower service vacancy factors than budgeted resulting in pressures on pay budgets.
 - Savings assumed from staffing from process changes, channel shift and automation, particularly in the back office, are not delivered.

- Higher prices, particularly for food costs in the Catering service, results in an increased spend per meal.

There are still significant uncertainties around the impact of the continuing Covid-19 pandemic and the subsequent impact on the Directorate's income and expenditure budgets.

Whilst an initial assessment has been made of these pressures and some are included in the Council's strategic budget and the Government has announced funding for at least part of 2021/22, there could still be a significant impact on the Directorate's budget in 2021/22 in the following areas.

- School meal numbers are lower than the level budgeted
- Commercial catering outlets are unable to open as planned
- Turnover within LBS is reduced as the service are unable to access properties to effect repairs or major programmes of activity.
- The demand and costs of personal protective equipment (PPE) is in excess of budgeted levels
- Connections to the District Heating Pipe Network are delayed resulting in lower levels of income from heat sales
- Income from court fees is lower than budgeted levels

Briefing note prepared by: Kevin Mulvaney (Head of Finance)
Telephone: 0113 378 9390

Directorate - Resources

	2021/22 £m	FTEs
Net managed budget 2020/21	86.78	
Adjustments		
Transfers of function	(1.06)	
Other adjustments	0.57	
Adjusted net managed budget	86.29	
Changes in the use of Reserves & Balances		
Clean Air Zone	0.04	
Further use of invest to save funding - Contact Centre	(0.05)	
Total Funding Changes	(0.01)	0.0
Budget Pressures:		
Inflation		
Pay	1.66	
Price	0.22	
Income	(0.12)	
Capitalised Pensions	1.67	
Other		
DIS - Microsoft Licences	0.30	
DIS - Financing of Mobile Phone Refresh Programme	0.10	
Corporate Property Management - additional maintenance costs	0.60	
Income reductions (DIS, Finance, Strategy & Improvement and HR)	0.88	
Business Rates charges	(0.11)	
Other minor variations	0.05	
Total Pressures	5.24	0.0
Savings Proposals:		
Business As Usual		
Human Resources including Graduate Programme pause	(1.05)	(33.0)
Financial Services - Revenues	(0.43)	(14.5)
Financial Services - Procurement	(0.39)	(5.1)
Financial Services - Audit and Insurance	(0.04)	(2.7)
Business Support Centre	(0.45)	(22.4)
Business Administration Service - Meetings	(0.25)	(11.0)
Democratic Services	(0.19)	(3.2)
Legal Services	(0.33)	(7.7)
Strategy & Improvement - Communications, Risk and Chief Exec's Unit	(0.30)	(2.8)
Directorate Wide - Line by Line Expenditure savings	(0.21)	
CEL - Staffing Reductions / Productivity	(0.65)	(41.5)
CEL - Additional Income - mainly school meals & Presto	(0.49)	
CEL - Procurement & Line by Line reductions	(0.34)	
CEL - Accommodation	(0.32)	(6.9)
CEL - Estate Rationalisation	(0.43)	(5.1)
Directorate Wide - Review of Car Allowances and Travel costs	(0.12)	
Contact Centre - further channel shift savings and increased productivity	(0.42)	(18.9)
Customer complaints team	(0.04)	(1.0)
Service Review		
Business Administration Service	(2.00)	(90.0)
DIS	(2.84)	(68.6)
Financial Services -Financial Management	(0.84)	(22.3)
Sustainable Energy & Air Quality	(0.25)	(9.0)
Intelligence and Policy	(0.21)	(7.1)
Fleet Services	(0.48)	
Adult Social Closure proposals - effects upon CEL	(0.20)	(20.8)
Leeds Building Services (net after insourcing)		39.0
CEL - FYE & Y2 of Reviews identified in 2020/21 budget	(0.37)	
Total Savings	(13.65)	(354.6)
Net Managed Budget 2021/22	77.87	(354.6)

LEEDS CITY COUNCIL

2021/22 BUDGET REPORT

Directorate: Strategic Central Accounts

1. Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the Central Accounts budget for the 2021/22 financial year.

2 Service Context

- 2.1 The Central accounts hold a variety of corporate budgets which do not relate directly to individual services, as well as council-wide budgets which largely for timing reasons have not been allocated to individual services. Generally these council-wide budgets will be allocated to services in year, once their impact is known. Corporate budgets include the Council's capital financing costs and associated entries relating to the complexities of the capital accounting requirements. Other budgets within Central accounts include contributions to joint committees and levies.

3 Budget Proposals

- 3.1 This 2021/22 budget has been set at £60,922k Cr representing a net decrease of £60,597k when compared to the adjusted budget for 2020/21. This net decrease comprises an increase in the use of reserves of £39,227k, a number of changes in funding from grants totalling £39,900k, pressures totalling £20,626k offset by savings of £2,097k which are explained below.

3.2 Budget Adjustments and Transfers

- 3.2.1 There has been one organisational changes, service transfers and other budget adjustments which is reflected in the 2021/22 budget.
- 3.2.2 The Central accounts budget previously included £477k recharge income from the HRA for the Housing Administration team within Financial Services. This team will move to the HRA in 2020/21. As a result the recharge income budget has been removed.

3.3 Changes in Specific Grant Funding – increase of £39,900k

- 3.3.1 The Central Accounts budget for 2021/22 includes budgets of £42,379k for additional grant funding which the Council expects to receive in 2021/22 to address the impact of the coronavirus pandemic. This is made up of £24,604k of Covid Support Grant, £9,167k of Local Council Tax Support Grant, £6,672k of Council Tax Income shortfall grant and £1,936k of Business Rates Local Income Guarantee Grant. A proportion of these grants are budgeted to be carried forward in reserves – please see paragraph 3.4.4 below for details.
- 3.3.2 There has been a reduction of £2,479k in the expected level of New Homes Bonus grant to be received in 2021/22.

3.4 Changes in Use of Reserves and Balances – increase of £38,097K

- 3.4.1 For 2021/22, the Central Accounts include a budget to contribute £3,961k to the General Fund reserve. This represents a movement of £12,961k in comparison to the budgeted usage of £9,000k of the reserve in 2020/21.
- 3.4.2 The Council expects to receive £75,532k of S31 business rates grants in 2020/21 as compensation for additional reliefs granted to businesses. The impact of the additional reliefs will be to contribute to the 2020/21 Collection Fund deficit, reducing the business rates precept available for 2021/22. The grants will be carried forward in a reserve, and the Central Accounts for 2021/22 includes a budget of £73,532k Cr to use these reserves, to offset reduction in the business rates precept.
- 3.4.3 The Central Accounts for 2021/22 also includes budgets of £3,000k Cr to apply 2020/21 income from the Covid Test and Trace Grant which will be carried forward in reserves.
- 3.4.4 Budgets are also included to contribute £16,729k of Covid Support Grant and £9,164k of Local Council Tax Support Grant to reserves, to be carried forward for use in future years.
- 3.4.5 A budget is included to contribute £1,100k to a Merrion House earmarked reserve, to fund the ongoing costs of the lease.
- 3.4.6 £1,071k will also be set aside in a new Energy Contingency Reserve, to be drawn on in the event of increases to electricity and gas costs during the year. The potential impact of the pandemic on the use of council buildings for 2021/22 has increased the level of uncertainty around energy budgets.
- 3.5 Increase in Debt costs - £10,260k**
- 3.5.1 The budget for debt costs includes an increase in the Minimum Revenue Provision (MRP) budget of £11,694k. This incorporates an increase of £10,347k reflecting the MRP due on projected 2020/21 capital expenditure, and the end of the temporary period of reductions in MRP charges which arose due to changes in the council's MRP policy. There is a further MRP pressure of £1,347k reflecting a reduction in the extent to which capital receipts are intended to be used to redeem debt. This is partly offset by a budget to apply £1.1m of the Merrion House distribution capital receipt to redeem debt, in order to fund a matching contribution to the Merrion House reserve.
- 3.5.2 The budget for external debt costs net of investment income has increased by £1,356k, reflecting the ongoing need to borrow for the capital programme. There is also a decrease of £159k in budgeted prudential borrowing charges to directorates.
- 3.5.3 Budgeted savings arising from the use of capital receipts to fund PFI costs have increased by £1,848k, due to annual fluctuations in PFI accounting models.
- 3.6 Changes to levies and other contributions – increase of £214k**
- 3.6.1 From the information available to date, contributions to joint committees and other bodies will increase by a net £214k. Within this figure, the contribution to the West Yorkshire Joint Services Committee has increased by £114k, and an increase in the contribution to the West Yorkshire Coroners Service of £100k. Information on proposed budgets for the West Yorkshire Combined Authority Joint Services Committee and for regional flood defence levies have not yet been received.

- 3.6.2 The following table gives details of the contributions and levies. In approving these contributions, Members will note that they are not approving the individual budgets of the Joint Committees, but the estimated effect on the Council's budget.

	Leeds' contribution			
	2020/21 £m	2021/22 £m	Variation £m %	
Joint Committees				
Joint Services	1.395	1.509	0.114	8%
Other Bodies				
Flood Defence Levy	0.38	0.38	0	0%
Combined Authority and Transport Fund	32.08	32.08	0	0%
Coroners	1.345	1.445	0.1005	7%

3.7 COVID Pressures - £7,551k

- 3.7.1 The budget provides for £7,551k of pressures relating to the ongoing impact of the COVID-19 pandemic. As discussed at 'Changes in Specific Grant Funding' above, the Government has provided additional funding to meet COVID pressures in 2021/22. £7,551k of this funding will be budgeted for in the Central Accounts and applied to pressures as they are identified across the Council. The balance of funding will be held in reserves to meet any pressures exceeding these estimate.

3.8 Other budget pressures – £1,100k

- 3.8.1 A reduction of £1,100k has been included in 2021/22 in the budget for S278 income, reflecting the likelihood of reduced development activity during the year.

3.9 Savings

3.10 Service Review £2,100k Cr

- 3.10.1 A budget of £2,100k Cr has been included within the Central Accounts for savings arising from organisational change across the Council. This will be allocated to directorates during the year.

4 Risk Assessment

- 4.1 In determining the 2021/22 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered carrying the highest risk and therefore requiring careful and regular monitoring has been prepared. The key risks in the 2021/22 budget for the Strategic and Central Accounts are:
- 4.2 The budgeted position on MRP relies on the availability of £29.5m of capital receipts as an alternative source of funding to repay debt, and a further £5.9m to fund eligible PFI costs. If the forecast level of capital receipts is not achieved, either as a result of worsening conditions in the property market or because of specific issues, then these savings in the

revenue budget may not be achieved.

- 4.3 The budgeted external debt costs are based on assumptions about market interest rates during 2021/22. If rates are greater than forecast then the actual borrowing costs incurred could be greater.
- 4.4 There is a budget of £3.5m for the use of section 278 contributions. Whilst this budget has been reduced for 2021/22 it remains a risk, as it is dependent on the authority receiving these contributions from developers, and the related capital works being progressed on schedule.
- 4.5 There is a risk that budgeted targets for capitalisation across directorates and schools of £7.6m may not be achieved.

Briefing note prepared by: Mary Hasnip (Head of Finance)
Telephone: 3789384

Directorate - Strategic Central Accounts

	2021/22 £m	FTEs
Net managed budget 2020/21	(0.80)	
Adjustments		
Transfers of function	0.48	
Other adjustments		
Adjusted net managed budget	(0.32)	
Grant Fallout		
New Homes Bonus	2.48	
Grant Increases		
Covid Support Grant	(24.60)	
Local Council Tax Support grant	(9.17)	
Council Tax Income Shortfall grant	(6.67)	
Business Rates Local Income Guarantee	(1.94)	
Changes in the use of Reserves & Balances		
General Fund reserve	12.96	
Use of Business Rates 2020/21 S31 grants reserve	(75.53)	
Use of Test & trace grant reserve	(3.00)	
Contributions of 2020/21 Covid grants to reserves	25.89	
Contribution to Energy Reserve	1.07	
Contribution to Merrion House Reserve	1.10	
Reduction in contributions to other reserves	(0.59)	
Total Funding Changes	(78.00)	0.00
Budget Pressures:		
Inflation		
Debt costs		
Increases in external Debt costs	1.36	
Increase in MRP contribution from revenue	10.35	
Use of capital receipts to reduce revenue MRP	0.25	
Decreases in prudential borrowing recharges to directorates	0.16	
Use of capital receipts to fund PFI costs	(1.85)	
Business Rates		
Reduction in S31 grants for business rates	2.02	
Reduction in Business Rates levy	(1.62)	
Other		
Covid pressures contingency	7.55	
Reduction in S278 income	1.10	
Levies and other contributions	0.21	
Total Pressures	19.53	0.00
Savings Proposals:		
Organisational change savings across directorates	(2.10)	
Other	(0.03)	
Total Savings	(2.13)	0.00
Net Managed Budget 2021/22	(60.92)	0.00

Resources

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Shared Services – Business Administration Service. Proposal for restructure	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	To be undertaken prior to the decision report.	To be undertaken prior to the decision report.	April 21	£2,250k (incl ELI leavers)	Director of Resources & Housing
Strategy and Improvement – Communications & Risk Business. Proposal for temporary changes to the structure	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	Being undertaken with Staff and TU's	To be undertaken prior to the decision report.	Feb/Mar 21	£170k (incl ELI leavers)	Director of Resources & Housing
Strategy and Improvement – Intelligence and Policy. Restructure proposals	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	Being undertaken with Staff and TU's	To be undertaken prior to the decision report.	Feb/Mar 21	£173k (incl ELI leavers)	Director of Resources & Housing
DIS – Proposals for restructure	Different options considered but includes a realignment of the staffing resources within the service to	Delays to implementation impact on the savings assumed and the reductions impact upon the	To be undertaken prior to the decision report.	To be undertaken prior to the decision report.	April 21	£2,843k (incl ELI leavers)	Director of Resources & Housing

Resources

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
	provide a greater focus upon the Council's priorities.	ability of DIS to support Council wide savings proposals					
LBS – Back office restructure proposals	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	To be undertaken prior to the decision report.	To be undertaken prior to the decision report.	April 21	Circa £1,000k (incl ELI leavers)	Director of Resources & Housing
Catering – Implementation of an ICT System	Business case completed for proposal seeks to modernise the service and help mitigate some service risks in service delivery.	Delays to implementation impact on the savings assumed.	Some consultation undertaken with schools and any further consultation required will be undertaken prior to the decision report.	To be undertaken prior to any decision report.	April 21	£64k (net revenue effect)	Chief Financial Officer & Director of Resources & Housing
Adults and Health Decision – Impacting upon CEL front line services Decommission two	Decommission the service due to the need for residential homes decreasing	There is a risk whenever a home is closed to a client's immediate well-being	Consultation in progress	To be undertaken at the same time as the decision	June 2021	£200k	Director of Adults and Health

Resources

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Care Homes – Richmond House and Homelea	within Leeds and where this resource is required to meet people’s needs, there is a well-developed independent sector market						

LEEDS CITY COUNCIL

2021/22 BUDGET REPORT

Directorate: City Development

1. Introduction

- 1.1 This report has been produced in order to inform Members of the main variations and factors influencing the Directorate's budget for the 2021/22 financial year.
- 1.2 The 2021/22 Revenue Budget provides £24,600k within the Council's Strategic Budget for the ongoing impact of COVID-19 pandemic. As such no directorate COVID impacts are detailed below.

2 Service Context

- 2.1 City Development is responsible for the Council's physical, economic, and cultural and sport services. The range of services and functions that the Directorate provides makes a significant contribution to the life, growth and vitality of the city.

3 Budget Proposals

- 3.1 This 2021/22 budget has been set at £30,648k representing a net decrease of £7,552k (19.77%) when compared to the adjusted budget for 2020/21. This net decrease comprises a number of changes in grant funding totalling £1,700k and pressures totalling £3,638k offset by savings of £9,990k which are explained below.

3.2 Budget Adjustments and Transfers

- 3.2.1 There have been a number of organisational changes, service transfers and other budget adjustments which are reflected in the 2021/22 budget.
- 3.2.2 £59k has been transferred to Resources in respect of insourcing of the general waste contract and the Corporate Taxis contract.
- 3.2.3 Other budget adjustments give a net budget reduction of £80k which comprises of minor budget adjustments relating to items such as mail, print and IT, reducing the need for recharges to be made in year.

3.3 Changes in Specific Grant Funding – increase of £1,7000k

- 3.3.1 The 2021/22 budget reflect receipt of £1,700k of Gain Share from WYCA in respect of the West Yorkshire Devolution Deal.

3.4 Changes in Use of Reserves and Balances – reduction of £500k

- 3.4.1 In the 2020/21 the budget proposals included the one year only use of balances of £500k, 2021/22 budget proposals recognises that it was a one year only proposal and removes the need for this £500k.

3.5 Changes in prices – pressure of £1,445k

- 3.5.1 The budget reflects the announcement of a public sector pay freeze by Government at Spending Review 2020. As such the budget provides £603k for two elements of pay: the 0.75% in year pay increase in 2020/21 which had not been provided for in the 2020/21 base budget and a minimum pay increase of £250 in 2021/22 for all staff earning less than £24,000 as announced at the Spending Review 2020. The provision reflects the Council's continuing commitment to be a Real Living Wage employer. Consequently, the minimum hourly rate paid to current Leeds City Council employees will rise to £9.56 per hour which is 6p above the Real Living Wage rate. Apprentices and new starters on the A1 spinal point will be paid £9.50 per hour for the first year only.
- 3.5.2 No provision has been made for inflation on running cost budgets other than demand based budgets and where there are specific contractual commitments. No provision has been made for inflation on utilities budgets, reflecting the increased use of energy efficiency schemes, a reduction in the usage of many of the Council's buildings and planned rationalisation of the Council's estate. £842k has been provided for such contractual commitments including the PFI contracts for Street Lighting and three Leisure Centres.

3.6 Actuarial Review

- 3.6.1 The 2021/22 budget does not provide for an increased contribution to the West Yorkshire Pension fund. Whilst this reflects the most recent Actuarial Review, which showed the West Yorkshire Pension Fund to be in a surplus position, the Council will continue to monitor this position.

3.7 Capitalised Pension Costs – pressure of £814k

- 3.7.1 In 2020/21 the Council relaunched its ELI scheme and a range of other voluntary options to reduce the wage bill in July 2020. Provision of £814k has been made to meet the capitalised pension costs associated with those staff leaving on an early retirement basis. The associated salary savings are captured in the savings proposals below.

3.8 Other budget pressures – £1,379k

- 3.8.1 A number of pressures have been recognised in the 2021/22 budget, £555k which is the net loss of income (after prudential borrowing) from the anticipated sale of the Trilogy Warehouses and Building One at Logic Leeds, and £500k has been provided for the loss of income at the Town Hall when it closes for refurbishment in autumn 2021.
- 3.8.2 £238k has been provided to ensure that the Flood Alleviation team in Highways is adequately resourced, and a further £200k is provided to increase the council's contribution to the Leeds 2023 Trust, and £75k for increased cleaning and security costs at Kirkgate Market.
- 3.8.3 These pressures include a resource allocation reduction of £195k for insurance costs which reflects changes in the number and value of insurance claims.

- 3.9 **Savings** - at total of £9,990k savings are proposed details of which are provided below.
- 3.10 **Business As Usual – £7,240k**
- 3.10.1 £520k of the savings relate to energy costs from the continuation of the Street Lighting LED conversion scheme, this is in addition to the £430k of LED conversion savings in the 2020/21 budget
- 3.10.2 £350k will be saved by mitigating pay inflation via charging the additional 0.75% cost of the 2020/21 pay award in Highways and Asset Management mainly to capital schemes, and a further £175k of income will be achieved as part of the full year effect of the 2020/21 saving in Highways for site development.
- 3.10.3 £700k of savings will be made in the Asset Management and Regeneration via staffing savings through voluntary means and expenditure savings from service revenue budgets and £480k of additional income is budgeted for which will come from the capital receipts fee income based on the 2021/22 Capital Receipts Programme. An additional £236k saving from the ongoing asset rationalisation programme freeing up existing building capacity is included in the 2021/22 budget increasing the 2021/22 savings target from £450k to £686k.
- 3.10.4 A further £350k of savings will be achieved via the increased capitalisation of staff costs and reductions in general expenditure budgets in Resources and Strategy. £250k of savings will be achieved via a directorate wide review and cash limiting of appropriate other operating expenditure budgets.
- 3.10.5 The Markets & City Centre Service will achieve £200k of savings via a reduction in staffing via voluntary means and expenditure reductions and increased income.
- 3.10.6 Savings of £400k are planned through the reduction of the major events budget in the Arts and Heritage Service, and an additional £254k from across some of its venues. £60k is to be saved on the Museum's Collections insurance, and £227k from a 15% reduction in arts grants to certain organisations. Cessation of annual Christmas Lights switch on and international football screenings in Millennium Square will achieve a further £88k saving.
- 3.10.7 Within Active Leeds a £100k saving will be achieved by the cessation of funding contributions to several sporting partnerships
- 3.10.8 £1,500k of savings will be achieved across the directorate from voluntary staffing reductions facilitated by the council's Early Leavers Initiative
- 3.11 **Service Reviews £2,750k**
- 3.11.1 Highways & Transportation have undertaken a service review of staffing operations across the service to deliver £1,620k of savings and/or additional income.
- 3.11.2 The Arts and Heritage have undertaken a number of reviews to deliver further savings. These were to consult on the introduction of an annual charge for Breeze card saving £150k, a reduced programme and new delivery model for Leeds Lights to save £208k, and reviews of Lotherton Hall and Thwaite Mills Museums to deliver £67k and £70k of savings respectively. At the time of writing this report evaluation of consultation responses for these proposals were being considered. With the exception of the Breezecard proposal, early

indication is that alternative means of delivering these savings will be found without the recourse to service closures and/or reduced opening arrangements.

- 3.11.3 The Planning and Sustainable Development Service is undertaking service reviews in both Strategic Planning and Development Management to deliver savings of £100k each.
- 3.11.4 Active Leeds is reviewing proposals to cease the service level agreement for Chippendale Pool to save £37k, close the Leeds Sailing and Activity Centre to save £88k, and a review of operational efficiencies at John Charles Centre for Sport (JCSC) to deliver a further £200k including potential changes in the operation of the Tennis Centre. At the time of writing this report evaluation of consultation responses for these proposals was being undertaken. The savings proposals at Chippendale Pool, Leeds Sailing Centre and the Tennis Centre at JCSC are all subject to potential third party interest which would result in alternative delivery models that means there would be no service closures and/or withdrawal of services. The intention is that a process of due diligence is undertaken on the viability of the third sector interest. In the interim period alternative savings would be provided by the Active Leeds Service to allow that assessment work to continue prior to formally reaching a decision on the way forward.
- 3.11.5 The Economic Development service review seeks to deliver £110k of savings via a staffing reduction from and reductions in memberships and events attendance.

4 Risk Assessment

- 4.1 In determining the 2021/22 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered carrying the highest risk and therefore requiring careful and regular monitoring has been prepared. The key risks in the 2021/22 budget for the City Development Directorate are:
- 4.2 As the majority of their income streams are predicated on a buoyant and active economy, major Capital Programmes, Strategic Investments, Planning and Building Control fees, Advertising, Markets, Active Leeds, and Arts and Heritage income are all affected by local, regional, and national economic conditions and developments and therefore any downturn would be noted sharply in these service areas. This is particularly relevant to the Covid Pandemic and delivery of the 2021/22 budget will need a good recovery in the economy.

Briefing note prepared by: Jill Stuart (Principal Finance Manager)
Telephone: 3788043

City Development Directorate

	2021/22 £m	FTEs
Net managed budget 2020/21	38.34	
Adjustments		
Transfers of function	(0.06)	
Other adjustments	(0.08)	
Adjusted net managed budget	38.20	
Grant Fallout	0.00	
Grant Increases		
Gain Share from Devolution	(1.70)	
Changes in the use of Reserves & Balances		
Use of Balances	0.50	
Total Funding Changes	(1.20)	0.0
Budget Pressures:		
Inflation		
Pay	0.60	
Price	0.84	
Income	0.00	
Employers Pension	0.00	
Capitalised Pensions	0.81	
National Living Wage - commissioned services		
National Living Wage/Ethical Care Charter	0.00	
Demographic and demand pressures	0.00	
Other		
Apprenticeship Levy	0.01	
Strategic Investment Income	0.56	
Town Hall Refurbishment Loss of Income	0.50	
Flood Alleviation Team	0.24	
Leeds 2023	0.20	
Cleaning & Security	0.08	
Insurance	(0.20)	
Total Pressures	3.64	0.0
Savings Proposals:		
Business As Usual		
Street Lighting LED Conversion	(0.52)	
Capital Receipts Fee Income	(0.48)	
Income - mitigation of pay inflation via charging	(0.35)	
Highways - Site Development external chargeable works	(0.18)	
Asset Rationalisation	(0.24)	
Staffing savings through voluntary means and expenditure savings from service revenue budgets	(0.70)	(7.7)
Increased capitalisation of staff costs and reductions in general expenditure budgets	(0.35)	
Markets & City Centre Service - staffing and expenditure reductions and increased income	(0.20)	(1.5)
Employment and Skills - deletion of vacant post and reduction in expenditure budgets	(0.10)	(1.0)
Planning & Sustainable Development - voluntary staffing reductions and expenditure savings	(0.35)	(6.0)
Highways & Transportation - use of balances and review of charging	(0.90)	
Reduction in Budgets for major events	(0.40)	
Efficiencies across venues	(0.25)	
Museums & Galleries collection insurance	(0.06)	
15% reduction in grants to selected organisations	(0.23)	
Cessation of annual Christmas Lights switch on and international football screenings in Millennium Square	(0.09)	
Cessation funding contributions to several sporting partnerships	(0.10)	
Savings across the directorate from voluntary staffing reductions facilitated by the council's Early Leavers	(1.50)	(97.9)
Reductions in miscellaneous spend budgets across the directorate	(0.25)	
Service Review		
Economic Development - Staffing reduction and reduction in memberships and events attendance	(0.11)	(1.0)
Strategic Planning - develop further options following completion of service review	(0.10)	(2.0)
Highways & Transportation - review staffing operations across the service for savings and/or additional income	(1.62)	(26.0)
Planning Applications - savings through voluntary staffing reductions and procedural efficiencies	(0.10)	(2.0)
Proposal to reduce opening hours at Lotherton Hall	(0.07)	(5.2)
Proposal to reduce opening Hours at Thwaite Mills Museums	(0.07)	(5.1)
Proposal to consult on introduction of £3 annual charge for Breeze card	(0.15)	
Proposed reduced programme and new delivery model for Leeds Lights	(0.21)	(9.0)
Proposal to end SLA with Chippendale Pool	(0.04)	(5.6)
Proposal to close Yeadon Tarn Sailing Centre	(0.09)	(4.8)
Proposal for operational efficiencies within John Charles Centre for Sport	(0.20)	(1.5)
Total Savings	(9.99)	(176.3)
Net Managed Budget 2021/22	30.65	(176.3)

City Development

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Economic Development - Staffing reduction and reduction in memberships and events attendance	Budget review of activities undertaken	Reduced economic outcomes for Leeds – mitigated by overall economic position	Non – considered as a BAU proposal with no staffing implications not delivered through voluntary means	No significant equality implications	February 2021	£110k	Chief Officer Economic Development
Strategic Planning - develop further options following completion of service review	Options for efficiencies were supported by independent review	Some technologic risks associated with deliverables	Yes, as part of the service review and through further internal staff consultation	No significant equality implications	February 2021	£100k	Chief Planning Officer
Highways & Transportation - review staffing operations across the service for savings and/or additional income	Budget review of activities undertaken	Reduced capacity to deliver – mitigated by effective deployment of resources	Internal Staff Consultation	No significant equality implications	February 2021	£1,620k	Director of City Development
Planning Applications - savings through voluntary staffing reductions and procedural efficiencies	Options for efficiencies were supported by independent review	Some technologic risks associated	Internal Staff Consultation	No significant equality implications	February 2021	£100k	Chief Planning Officer

City Development

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
		with deliverables					
Proposal to reduce opening hours at Lotherton Hall	Operating costs of facility and collection make-up alongside visitor attendance	N/A	Numerous Stakeholders including staff and public/service users	No significant equality implications	February 2021	£67k	Chief Officer Economic Development
Proposal to reduce opening Hours at Thwaite Mills Museums	Operating costs of facility and collection make-up alongside visitor attendance	N/A	Numerous Stakeholders including staff and public/service users	No significant equality implications	February 2021	£70k	Chief Officer Economic Development
Proposal to consult on introduction of an annual charge for Breeze card	Area of discretionary Spend.	Differential impact on most vulnerable – mitigated by use of concessions	Numerous Stakeholders including staff and public/service users	There are equality implications as the card is used by younger people. Some safeguarding of detrimental impact could be provided by the use of concessionary pricing	February 2021	£150k	Chief Officer Economic Development

City Development

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Proposed reduced programme and new delivery model for Leeds Lights	Area of discretionary spend	N/A	Numerous Stakeholders including staff and public/service users and local organisations/commissioners of lighting displays	No significant equality implications	February 2021	£208k	Chief Officer Economic Development
Proposal to end SLA with Chippendale Pool	Operating costs of facility and usage and attendance	Reduced community and primary school usage of facility	Numerous Stakeholders including staff and public/service/users and school and local Members	No significant equality implications	February 2021	£37k	Chief Officer Operations
Proposal to close Leeds Sailing and Activity Centre	Operating costs of facility and usage and attendance. Discrete activity.	Loss of discrete functionality	Numerous Stakeholders including staff and public/service/users and 'Friends of' Group	As a single source of activity within Leeds, removal of the facility would impact upon certain groups. Mitigation could	February 2021	£88k	Chief Officer Operations

City Development

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
				identification of alternative provision outside the city.			
Proposal for operational efficiencies within John Charles Centre for Sport	Operating costs of facility and usage and attendance. Discrete activity in relation to Tennis Centre	Loss of discrete functionality	Numerous Stakeholders including staff and public/service/users and LTA	No significant equality implications	February 2021	£200k	Chief Officer Operations
Cessation of annual Christmas Lights switch on and international football screenings in Millennium Square	Area of discretionary spend			No significant equality implications	February 2021	£88k	Chief Officer Economic Development
Cessation funding contributions to several sporting partnerships	Area of discretionary spend		Numerous Stakeholders including staff and public/service/users and individual sporting associations impacted	No significant equality implications	February 2021	£100k	Chief Officer Operations

LEEDS CITY COUNCIL 2021/22 BUDGET REPORT

Directorate: Communities, Housing & Environment

1. Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the Directorate's budget for the 2021/22 financial year.
- 1.2 The 2021/22 Revenue Budget provides £24,600k within the Council's Strategic Budget for the ongoing impact of the Covid-19 pandemic. As such no directorate Covid impacts are detailed below.

2 Service Context

- 2.1 The Directorate delivers a diverse range of functions which combine to form some of the key foundations of stronger and safer communities; well managed green spaces for recreation; effective and sustainable waste management services; cleaner neighbourhoods; quality customer contact; support for those most vulnerable; and efficient and effective licensing, elections and regulatory services, all of which combine to help make the city a desirable place to live, work and visit. At a time when significant savings have had to be identified, priority has been given to ensure that these services are maintained.
- 2.2 The Directorate serves some of the most vulnerable people in the city by providing a range of front-line services for local people whilst taking the lead on actions to reduce poverty and inequality across the city. Community Committees have improved the quality of the dialogue with local communities by focusing on what is important to local people and the Council is taking forward changes aimed at providing more integrated, responsive and accessible services.
- 2.3 In addition, from 1st April the Directorate will have responsibility for Housing which will enable better integration, engagement and collaboration across a range of complementary services. As well as providing advice to the many thousands in housing need, the Directorate will support many others to sustain their tenancies. It will intervene in the private sector to tackle some of the worst housing conditions in the city and will be actively engaged in leading on the delivery of projects to help tackle homelessness. The Directorate will also be responsible for the provision of council housing across the city which is dealt with separately within the HRA budget report.
- 2.4 The Directorate contributes to the delivery of the Best City Priorities as described in the Best Council Plan 2020 – 2025 and the key priorities which this budget is designed to support are as follows:
- Cleaner neighbourhoods
 - Providing a reliable waste collection and disposal service
 - Maximising the amount that can be re-used and recycled from the waste collected whilst at the same time actively undertaking and promoting energy recovery
 - Green spaces which people can enjoy
 - Reducing crime and anti-social behaviour
 - Tackling poverty and reducing inequalities
 - Tackling homelessness

- Supporting communities and raising aspirations
- Helping people adjust to welfare changes
- Implementing innovative approaches to delivering services for end users

2.5 Against a background of savings that have been incorporated into budgets over a number of years as well as the requirement to identify a significant amount of further savings for 2021/22, the Directorate's 2021/22 budget submission will nevertheless seek to protect services which support these priorities as far as possible.

3 **Budget Proposals**

3.1 The 2021/22 net managed budget has been set at £75,425k representing a net decrease of £1,418k (1.84%) when compared to the adjusted budget for 2020/21. This net reduction comprises a net increase in grant funding totalling £680k, changes in the use of reserves/balances totalling £199k and pressures totalling £5,156k offset by savings of £6,093k which are explained below.

3.2 **Budget Adjustments and Transfers**

3.2.1 There have been a number of organisational changes which have impacted on the 2021/22 budget. These include:

- the transfer of statutory Housing functions and Housing related Supporting People contracts from the former Resources & Housing directorate
- the transfer of the Contact Centre, Digital Access, Business Support (in part) and Customer Relations Teams from Customer Access to the new Resources directorate
- the transfer of the Council Tax administration function from the Welfare & Benefits service to the new Resources directorate

3.2.2 The net effect of these organisational changes is to reduce the 2020/21 net managed budget by £1,913k to give a restated 2020/21 budget of £77,773k.

3.2.3 In addition, there have been other budget transfers which reflect the movement of functions between directorates. The most significant of these (£809k) reflects the transfer of a number of posts and associated running cost budgets from Customer Access and Welfare & Benefits for assimilation to the DIS Hub. A number of other adjustments have also been made to negate the requirement for recharges to be made between directorates.

3.2.4 The overall net impact of these adjustments is to reduce the Directorate's restated 2020/21 budget by £930k, giving an adjusted 2020/21 budget of £76,843k.

3.3 **Changes in Specific Grant Funding – net increase of £680k**

3.3.1 The Housing Benefit Administration Subsidy grant is expected to reduce by £149k based on the provisional funding allocation announced in December 2020. The Localised Council Tax Support Administration Subsidy grant allocation is still awaited but it has been assumed that there will be a reduction of £51k for 2021/22.

3.3.2 The allocation in respect of Discretionary Housing Payments grant is still awaited but as expenditure incurred under the scheme is adjusted to match the grant, there will be no impact on the budget.

- 3.3.3 The Flexible Homelessness Support Grant (£1,130k) and the Homelessness Reduction Act (£526k) grants have been combined into a single grant called the Homelessness Prevention Grant with total funding increased by £688k to £2,346k. The increase in funding is being used to help fund the accommodation up to 40 people currently in hotel accommodation due to Covid-19 to remain off the streets and funding to assist homeless households with private rented tenancies has also been increased.
- 3.3.4 The Council has been successful in its Next Steps Accommodation grant bid. In total £2,654k has been awarded, split £1,654k revenue and £1,000k capital. Most of this grant is to be utilised in 2020/21 with the capital being used to acquire up to 20 new 1 bedroom properties and the revenue funding the additional costs of accommodation during the pandemic and also to develop the Ladybeck site to provide safe accommodation for women who are homeless. £315k of the revenue was awarded for future years (2021/22 to 2023/24) with £102k being used in 2021/22 specifically relating to the costs of Housing Navigators posts within partner organisations.
- 3.3.5 The 2020/21 base budget for the Rough Sleeper's Initiative grant is £732k. The MHCLG have confirmed this funding will be available in 2021/22 and the Council will apply for the continuation of this funding when it becomes available.
- 3.3.6 During 2020/21, a bid of £200k from MHCLG's Asylum Migration Integration Fund was successful. This is a 2 year programme and £90k of the grant will be used in 2021/22, with the balance being used in 2022/23.

3.4 Changes in Use of Reserves and Balances – reduction of £199k

- 3.4.1 The contribution of £209k from the Wellbeing and Youth Activity Fund Reserve and £440k from the Waste Management earmarked reserves, which were budgeted to support the Directorate's revenue budget in 2020/21, will not re-occur in 2021/22 and this will create a budget pressure of £649k in 2021/22.
- 3.4.2 It is proposed to utilise £330k of carried forward balances in respect of Individual Electoral Reform grant to support the Directorate's revenue budget in 2021/22. In addition, it is also proposed to use £120k of the balance of the existing Homelessness Grant reserve to support expenditure on Homelessness activity.

3.5 Changes in prices – pressure of £1,730k

- 3.5.1 The budget reflects the announcement of a public sector pay freeze by Government in the Spending Review 2020. As such the budget provides £1,219k for two elements of pay: the 0.75% in year pay increase in 2020/21 which had not been provided for in the 2020/21 base budget and a minimum pay increase of £250 in 2021/22 for all staff earning less than £24,000 as announced in the Spending Review 2020. The provision reflects the Council's continuing commitment to be a Real Living Wage employer. Consequently, the minimum hourly rate paid to current Leeds City Council employees will rise to £9.56 per hour which is 6p above the Real Living Wage rate. Apprentices and new starters on the A1 spinal point will be paid £9.50 per hour for the first year only.
- 3.5.2 No provision has been made for inflation on running cost budgets other than demand based budgets and where there are specific contractual commitments. No provision has been made for inflation on utilities budgets, reflecting the increased use of energy efficiency schemes, a reduction in the usage of many of the Council's buildings and planned rationalisation of the Council's estate. The overall provision for price inflation within the

Directorate is £641k which includes £153k in respect of waste disposal contracts, £84k for fleet transport costs including fuel, £52k for grounds maintenance and £88k for business rates.

- 3.5.3 Inflationary increases in the level of fees and charges and income from other organisations are estimated to generate additional income of £130k. Of this, £71k relates to sales within Parks and Countryside including food/drink at cafes and retail sales, £16k for waste disposal charges, mainly at the Council's weighbridges, and £40k in respect of grounds maintenance charges to Housing Leeds.

3.6 **Actuarial Review**

- 3.6.1 The 2021/22 budget does not provide for an increased contribution to the West Yorkshire Pension fund. Whilst this reflects the most recent Actuarial Review, which showed the West Yorkshire Pension Fund to be in a surplus position, the Council will continue to monitor this position.

3.7 **Capitalised Pension Costs – pressure of £983k**

- 3.7.1 The fall out of capitalised pension costs associated with staff who have left the Council under the Early Leaver's Initiative (ELI) to date will save an estimated £40k.
- 3.7.2 In 2020/21 the Council relaunched its ELI scheme and a range of other voluntary options to reduce the wage bill. Provision of £1,023k has been made to meet the capitalised pension costs associated with those staff leaving on an early retirement basis. The associated salary savings are captured in the savings proposals below.

3.8 **Demand and Demography – pressure of £196k**

- 3.8.1 Anticipated household growth in the city will impact on the volume of waste disposed of and provision of £196k has been made for the increased disposal costs of waste to the Recycling and Energy Recovery Facility.

3.9 **Other budget pressures – £2,246k**

- 3.9.1 The continuing migration to Universal Credit has meant that there has been an overall reduction in Housing Benefit (HB) expenditure and subsidy in recent years as well as a decline in the amount of HB overpayment income which the Council can recover. The net impact on the budget of these reductions is estimated to be £500k in 2021/22
- 3.9.2 A number of planned major city centre developments are impacting on city centre car parking capacity and on bus lane enforcement. To reflect this, £930k was provided for the loss of income in the Directorate's 2020/21 budget and a further £230k has been provided for the full year effect of this in 2021/22.
- 3.9.3 The Council has responsibility to maintain horticultural features across the city including within the highway network and a number of transport infrastructure improvements, including road corridors and park and ride schemes, are anticipated to require horticultural maintenance revenue funding of £175k in 2021/22.
- 3.9.4 The impact of holding local elections in 2021/22 is expected to require an increase in budget of £180k which is net of income from the West Yorkshire Combined Authority as a result of holding the mayoral election at the same time.

- 3.9.5 As referenced in paragraphs 3.3.3 and 3.3.4, there will be additional funded spend on Homelessness activity totalling £790k in 2021/22.
- 3.9.6 The cost of insurance is estimated to increase by £372k in 2021/22 which reflects changes in the number and value of insurance claims.
- 3.10 **Savings**
- 3.11 **Business as Usual – £4,515k**
- 3.11.1 Within Environmental Services, non-operational staffing savings of £683k have been identified by realigning different sections within the overall service and streamlining management and supervisory arrangements. In addition, an increase in the level of vacancy factor within the Cleaner Neighbourhoods Team reflecting turnover experienced in recent years, will save an additional £200k.
- 3.11.2 Additional income of £100k is estimated to be generated from the disposal of trade waste over the Council's weighbridges. It is anticipated that this will be from a combination of volume trends and of a review of pricing to ensure that costs incurred by the service for disposal of the waste are fully covered by the charges made.
- 3.11.3 The charges made to residents for the replacement of black and brown bins will be increased by £4.60 for a standard bin to contribute to the cost of administering and delivery of the replacement bins. This revised charge represents around 57% of the actual cost to the Council. There will also be an increased charge to housing developers for new bins to cover the full cost of buying, administering and delivering the bins. Additional income of £110k is anticipated from these proposals.
- 3.11.4 The charges made for bulky waste collections have not been increased since 2017/18 and they will be increased from £20 to £30 in 2021/22. This charge will contribute to the costs of administration, collection and disposal of up to five (an increase from the current four) unwanted bulky items and is estimated to generate an additional £70k of income.
- 3.11.5 The household food waste collection pilot offered to 12,343 (3.5%) of homes in Leeds has been suspended since March 2020 due to the Covid-19 situation and it is planned that this suspension will continue until the end of 2021/22, with resulting savings of £150k.
- 3.11.6 Within the Parks and Countryside service, bereavement fees will be increased by 5% which is estimated to increase income by £367k in 2021/22.
- 3.11.7 A reduction of grass cutting frequencies is anticipated to deliver savings of £65k p.a. from expenditure currently incurred on the general fund streetscene grounds maintenance contract.
- 3.11.8 In addition, a reduction in the financial support provided to Groundwork Leeds will save a further £8k p.a.
- 3.11.9 Savings of £100k are estimated through increased income from developers for Public Rights of Way and integration of maintenance functions with parks operational teams.
- 3.11.10 A proposal to redevelop the golf course at Temple Newsam, approved at Executive Board in September 2020, is expected to deliver a part year saving of £31k in 2021/22, increasing to £72k p.a. from 2022/23 onwards. The scheme will transform the existing golf course from

a 27 hole offer to an 18 hole offer incorporating a community cycling scheme and road safety park, together with developing commercial opportunities.

- 3.11.11 Within Safer Leeds, efficiency savings of £171k are anticipated from reviewing activities across the service, with the majority of the savings expected to be made from a reduction in staffing levels.
- 3.11.12 Further savings of £625k within Safer Leeds will be achieved from the removal of the subsidy the Council provides for an additional uplift in Police and Community Support Officers (PCSOs), in line with other West Yorkshire Local Authorities.
- 3.11.13 A review of income achievable from Bus Lane Enforcement camera sites across the city is estimated to generate an additional £50k per annum.
- 3.11.14 The Council has secured European Structural and Investment Fund (ESIF) income for a period of 3 years in respect of the Enhanced Local Flexibility for the Unemployed Programme. This initiative is aimed at helping those individuals who are at a disadvantage in the labour market to tackle the barriers to sustainable employment. The programme will utilise existing senior customer services officers to deliver the outcomes, thus achieving a saving of £429k p.a. for a three year period commencing in early 2021.
- 3.11.15 The Council currently provides financial support to the Leeds City Credit Union and it is proposed to implement a 25% reduction to this annual payment, achieving a saving against budget of £63k. In addition, a targeted 10% reduction on the Third Sector Infrastructure Fund within the Communities budget is anticipated to save £36k.
- 3.11.16 A review of the level of overhead expenditure incurred by the Council and appropriately charged to Migration Yorkshire is estimated to generate additional income of £40k in 2021/22.
- 3.11.17 In recognition that Community Committees will experience an overall increase in funds delegated to them over the next 3 years, the annual wellbeing budget of £1.3m will be reduced by £195k p.a. which represents a 15% reduction against this budget.
- 3.11.18 Staffing efficiencies of £600k have been identified across the Directorate, primarily to be achieved through the Council's Early Leaver scheme. In addition, a line by line review of budgeted operational expenditure across the Directorate has identified further savings of £419k.

3.12 **Service Review - £1,578k**

- 3.12.1 Within the Welfare and Benefits service, a saving of £520k reflects a review of staffing structures including a review of management arrangements to ensure that spans of control are appropriate, especially in light of falling Housing Benefit caseloads due to the continuing migration to Universal Credit.
- 3.12.2 Following a review of the number of sites and usage of Household Waste and Recycling Centres (HWRCs) across the city and public consultation on the potential closure of Otley (Ellar Ghyll) HWRC, it is proposed that the opening times for this site will be reduced to weekends only; with a view to exploring opportunities for a potential new, modern facility, incorporating a re-use shop, to replace both the Otley and Yeadon sites. The partial closure is estimated to save £75k in 2021/22.

- 3.12.3 The West Leeds Country Park Visitor Centre has been closed to the public due to Covid-19 restrictions and savings of £90k p.a. have been identified on the assumption that it will not re-open. There is a potential opportunity to repurpose or replace the existing buildings with a park cafe that could retain some of the educational elements of the visitor centre. Following consultation, the centre will remain closed and will not be converted into a café by the council; and engagement will take place with interested parties on potentially taking over the building.
- 3.12.4 Originally a 50% reduction in the number of bowling greens provided by the Council was proposed with an estimated saving of £83k p.a. This was to be achieved through community asset transfers or through the direct removal of greens. Following consultation, the original proposal will be revised such that no bowling greens will close. Positive engagement will continue on possible asset transfers where this is preferred and additional income will be generated through increasing the annual price of a season ticket from £31 to £40 as recommended by some respondents to the consultation. This recognises that there hasn't been an increase since 2016 and is estimated to generate £12.5k p.a.
- 3.12.5 The implementation of a new intruder monitoring system at four sites within the Parks & Countryside portfolio will deliver savings of £73k p.a. The system will be linked to the Leedswatch Alarm Receiving Centre and will enable a reduction in staffing costs at the sites.
- 3.12.6 A proposal to reduce seasonal bedding displays in parks and other green spaces by 50% and to also reduce floral decorations such as hanging baskets, troughs and planters in the city centre by 50% is estimated to save £150k p.a. At the time of writing, public consultation is underway and due to close in early February.
- 3.12.7 A review of opening hours and staffing rotas within Community Hubs is expected to achieve savings of £457k p.a. through streamlining provision across the city whilst providing an overall net increase in total hours open in community hubs and libraries. At the time of writing, public consultation is underway and due to close in early February.
- 3.12.8 A reduction of £200k in the net cost of Community Centres is anticipated from a range of efficiency measures including the potential closure of 3 underutilised community centres where suitable alternatives can be provided and general running cost efficiencies across all community centres. At the time of writing, public consultation is underway and due to close in early February.

4 Risk Assessment

- 4.1 In determining the 2021/22 budget, consideration has been given to all the risks which are managed within the Directorate's overall risk management framework. Within this framework, a register of those items considered to carry the highest risk and which therefore require careful and regular monitoring has been prepared.
- 4.2 There are still significant uncertainties around the impact of the continuing Covid-19 pandemic and the subsequent impact on the Directorate's income and expenditure budgets. The Council's Strategic Budget provides for £24,600k for the ongoing impact of the Covid-19 pandemic in 2021/22.
- 4.3 Other key risks in the 2021/22 budget for the Directorate include:

- 4.3.1 The level of budgeted car parking income receivable from on-street and off-street parking is not realised and the impact on income budgets from city centre developments is greater than anticipated.
- 4.3.2 Assumptions in respect of income receivable from Bus Lane and Car Parking Enforcement are impacted upon by a reduction in the number of offences.
- 4.3.3 Assumptions in respect of waste volumes and the level of recycling across the city are not realised, impacting on disposal costs and levels of income achieved.
- 4.3.4 The level of demand is less than anticipated for income generating activities within Parks and Countryside.
- 4.3.5 The level of assumed specific grant funding within the Welfare and Benefits service is still subject to confirmation of the final allocations by the Government.
- 4.3.6 The budgeted level of income in respect of the recovery of Housing Benefit overpayments is not achieved and the continuing roll out of Universal Credit has a greater impact than anticipated.
- 4.3.7 The levels of those seeking homelessness support are beyond the numbers assumed to be funded by the Homelessness Prevention grant.
- 4.3.8 Staff turnover and the number of vacant posts across the Directorate are less than assumed in the budget, potentially impacting on the Directorate's staffing savings assumptions.

Briefing note prepared by: Michael Everitt (Head of Finance)
Telephone: 87817

Communities, Housing & Environment

	2021/22 £m	FTEs
Net managed budget 2020/21	77.77	
Adjustments		
Transfers of function	(0.83)	
Other adjustments	(0.10)	
Adjusted net managed budget	76.84	
Grant Fallout		
Reduction in Housing Benefits/Localised Council Tax Support Admin grants	0.20	
Grant Increases		
Homelessness Prevention Fund	(0.69)	
Next Steps Accommodation Programme	(0.10)	
Asylum, Migration Integration Fund	(0.09)	
Changes in the use of Reserves & Balances		
Reversal of use of Wellbeing reserve in 20/21	0.21	
Reversal of use of Waste Management reserve in 20/21	0.44	
Use of carried forward IER grant balances	(0.33)	
Use of Homelessness Grant Reserve	(0.12)	
Total Funding Changes	(0.48)	
Budget Pressures:		
Inflation		
Pay	1.22	
Price	0.64	
Income	(0.13)	
Capitalised Pensions	0.98	
Demographic and demand pressures		
Additional black bin waste disposal volumes	0.20	
Other		
Housing Benefits Overpayment income	0.50	
Impact of city centre developments on car parking income	0.23	
Impact of infrastructure improvements on Grounds Maintenance	0.18	5.0
Additional net cost of local elections	0.18	
Homelessness Grant related costs - staffing and accommodation	0.79	
Insurance	0.37	
Total Pressures	5.16	5.0
Savings Proposals:		
Business As Usual		
Environmental service managerial and supervisory restructure and realignment of functions	(0.68)	(14.2)
Increase staffing vacancy factor within Cleaner Neighbourhoods Team	(0.20)	
Additional income from trade waste disposal	(0.10)	
Removal of subsidy to developers for new bins for new houses	(0.07)	
Contribution to admin/delivery costs for replacement black/brown bins	(0.04)	
Increased charge for bulky waste collections to contribute to the costs of administration, collection and disposal. In making this change we will also increase the number of items collected from 4 to 5	(0.07)	
Continued suspension of the household food waste collection pilot	(0.15)	(4.5)
Bereavement fee increase	(0.37)	
Review general fund grounds maintenance contract to deliver 10% saving	(0.07)	
Reduced annual support to Groundwork	(0.01)	
Increased income from developers for Public Rights of Way and integration of maintenance functions with parks operational teams	(0.10)	(2.0)
Temple Newsam Cycle Trails & Road Safety Park development	(0.03)	2.0
Savings in Safer Leeds through restructuring and increasing grant income	(0.17)	(5.0)
Removal of subsidy for additional Police Community Support Officers	(0.63)	
Additional income from Bus Lane enforcement	(0.05)	
European Structural Investment Funding for the Enhanced Local Flexibilities for the Unemployed Programme	(0.43)	
Reduced contribution to Leeds City Credit Union	(0.06)	
Reduced contribution to Third Sector Infrastructure Fund	(0.04)	
Increase in income from Migration Yorkshire to cover support costs	(0.04)	
Reduction in annual wellbeing budget delegated to community committees	(0.20)	
Directorate wide staffing reductions facilitated by the council's Early Leavers Initiative and/or additional voluntary measures	(0.60)	(25.8)
Line by Line review of operational expenditure across the directorate	(0.42)	
Service Review		
Welfare and Benefits - staff restructuring incorporating a review of management arrangements	(0.52)	(13.0)
Partial closure of Otley (Ellar Ghyll) Household Waste and Recycling Centre.	(0.08)	(2.0)
Closure/transfer of West Leeds Country Park visitor centre in Pudsey Park	(0.09)	(2.0)
Review of season ticket prices for bowling greens	(0.01)	
New intruder monitoring system at 4 sites across the Parks & Countryside portfolio	(0.07)	(3.0)
50% reduction in floral decorations in the city centre and seasonal bedding displays	(0.15)	(4.0)
Review of opening hours and staffing rotas within Community Hub/Libraries	(0.46)	(16.9)
Closure of 3 community centres with additional efficiencies across all community centres	(0.20)	
Total Savings	(6.09)	(90.4)
Net Managed Budget 2021/22	75.43	(85.4)

Communities, Housing and Environment

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Environmental Services managerial and supervisory restructure and realignment of functions	To review current management structure to deliver staffing efficiencies	Final structure doesn't deliver sufficient savings	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.68m reduced costs	Chief Officer – Environmental Services
Contribution to delivery costs and administration of replacement bins for residents and new bins for housing developers	Currently no admin/delivery costs included in charges. Residents will still receive an element of subsidy.	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.11m additional income	Chief Officer – Environmental Services
Increase in charges made for bulky collections from £20 to £30 to contribute to administration, collection and disposal	To reduce amount of subsidy provided by the Council for this service	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.07m additional income	Chief Officer – Environmental Services
Partial closure of Otley (Ellar Ghyll) Household	Ellar Ghyll has the lowest tonnages of waste/recycled material p.a. of	None identified	A public consultation exercise began on 4th January	To be undertaken as a part of the	March 2021	£0.075m reduced costs	Chief Officer – Environmental Services

Communities, Housing and Environment

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Waste and Recycling Centre	the 8 Leeds sites and has the least use by Leeds residents		and ended on 25th January.	decision process			
5% increase in bereavement charges	Proposed price increase reflects savings requirement of the Council and will ensure there continues to be no subsidy for this service	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.37m additional income	Chief Officer – Parks and Countryside
Reduced contribution to Groundwork by 10%	Reduction reflects savings requirement of the Council	Possible implications for service delivery for Groundwork	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.008m reduced costs	Chief Officer – Parks and Countryside
Closure of Leeds Country Park visitor centre	Reflects savings requirement of the Council. There is a potential opportunity for interested parties to take over the building	None identified	A public consultation was undertaken between 16th November and 14th December (4 weeks)	To be undertaken as a part of the decision process	March 2021	£0.09m reduced costs	Chief Officer – Parks and Countryside

Communities, Housing and Environment

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Additional income from Bowling Greens to be generated through increasing the annual price of a season ticket from £31 to £40	Reflects savings requirement of the Council. Alternatives include closures and community asset transfers	Possible impact on demand	Consultation period commenced on 16th November 2020 and closed on Monday 14th December 2020.	To be undertaken as a part of the decision process	March 2021	£0.012m additional income	Chief Officer – Parks and Countryside
50% reduction in floral decorations in the city centre and seasonal bedding displays	Reflects savings requirement of the Council. There may be scope to convert some seasonal bedding areas to more sustainable planting to provide colour and landscape interest through the use of naturalistic 'wildflower' type displays.	Potential impact on the visual appeal of the city	Consultation due to close 1st Feb	To be undertaken as a part of the decision process	March 2021	£0.15m reduced costs	Chief Officer – Parks and Countryside
Reduced contribution (10%) to Third Sector	Reduction reflects savings	Infrastructure organisation's capacity to	Consultation with infrastructure organisation	To be undertaken as a part of the	March 2021	£0.036m reduced costs	Chief Officer – Communities

Communities, Housing and Environment

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Infrastructure Fund budget	requirement of the Council	provide service support to the wider third sector	complete and delivery plan for 2021/22 agreed. Enhanced delivery objectives in respect of the third sector hub mutual support architecture agreed	decision process			
Closure of 3 community centres: Lewisham Community Centre, Allerton Bywater Youth Centre and Windmill Youth Centre. To also deliver additional efficiencies across all community centres.	Continuing review of arrangements to reduce the net cost of community centres	None identified	Consultation due to close 1st Feb.	To be undertaken as a part of the decision process	March 2021	£0.2m reduced costs	Chief Officer – Communities
Savings in Safer Leeds through restructuring and increasing grant income	It is anticipated the current service areas will be maintained but due to the	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.171m reduced costs/additional income	Chief Officer – Safer Leeds

Communities, Housing and Environment

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
	likelihood of staffing reduction measures will be introduced to mitigate any service delivery issues						
Reduced contribution (25%) to Leeds City Credit Union	Reduction reflects savings requirement of the Council	Possible impact on service delivery of Credit Union	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.063m reduced costs	Chief Officer – Customer Access & Welfare
Review of opening hours and staffing rotas within Community Hub / Library provision across the city	The proposal will provide an overall net increase in total hours open in community hubs and libraries while achieving a significant budget saving	None identified	Consultation due to close 2 nd February.	To be undertaken as a part of the decision process	March 2021	£0.457m reduced costs	Chief Officer – Customer Access & Welfare

Communities, Housing and Environment

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Housing Services – it is proposed to introduce a charge for Retirement Life schemes for the provision of additional services linked to communal areas and for communal facilities where they are within a standalone community centre	As the Housing Revenue Account is ring-fenced, this service is being subsidised by those tenants not in receipt of the service	Consultation outcome may impact on income generated	Currently being undertaken.	Details are in the narrative of the HRA budget report along with the impact of all rental and service charge increases upon tenants. These will be eligible for Housing Benefit or Universal Credit where appropriate	April 2021	£0.4m additional income	Chief Officer – Housing Services

Work Schedule

Date: 21 June 2021

Report of: Head of Democratic Services

Report to: Scrutiny Board (Strategy and Resources)

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

What is this report about?

Including how it contributes to the city's and council's ambitions

- All Scrutiny Boards are required to determine and manage their own work schedule for the municipal year. In doing so, the work schedule should not be considered a fixed and rigid schedule, it should be recognised as a document that can be adapted and changed to reflect any new and emerging issues throughout the year; and also reflect any timetable issues that might occur from time to time.
- The Scrutiny Board Procedure Rules also state that, where appropriate, all terms of reference for work undertaken by Scrutiny Boards will include 'to review how and to what effect consideration has been given to the impact of a service or policy on all equality areas, as set out in the Council's Equality and Diversity Scheme'.
- Reflecting on the information in this report and also information presented as part of other agenda items at today's meeting, Members are requested to consider and discuss the Board's work schedule for this municipal year.

Recommendations

Members are requested to consider and discuss the Scrutiny Board's work schedule for the 2021/22 municipal year.

Why is the proposal being put forward?

1. A draft work schedule for the Strategy and Resources Scrutiny Board is presented at Appendix 1 for consideration and discussion. Reflected in the work schedule are known items of scrutiny activity, such as performance and budget monitoring, identified Budget and Policy Framework items and recommendation tracking items.
2. The latest Executive Board minutes from the meetings held on 21st April and 8 June 2021 are also attached as Appendix 2 and 3. The Scrutiny Board is asked to consider and note the Executive Board minutes, insofar as they relate to the remit of the Scrutiny Board; and consider any matter where specific scrutiny activity may also be warranted.

Areas of work carried forward from the former Strategy and Resources Scrutiny Board

3. As well as monitoring and helping to inform some of the immediate responses needed during the Covid-19 pandemic, the former Strategy and Resources Scrutiny Board initiated a long term piece of work in relation to how the Council is developing new ways of working following the Covid-19 pandemic, focussing on agile working and estate realisation. This is a developing issue and the ongoing inquiry remains on the work programme for 2021/22.
4. The draft work schedule also reflects the previous Board's recommendation that the Board look into Devolution once the new mayoral combined authority is established and that the first meeting of the new municipal year should contain items on performance management and Digital Information Services (DIS) Vision for the future and a focus on programme and project management within the service, these items feature elsewhere on today's agenda.

What impact will this proposal have?

Wards affected: All

Have ward members been consulted?

Yes

No

5. All Scrutiny Boards are required to determine and manage their own work schedule for the municipal year.

What consultation and engagement has taken place?

6. In order to enable Scrutiny to focus on strategic areas of priority, it is recognised that each Scrutiny Board needs to establish an early dialogue with the Directors and Executive Board Members holding the relevant portfolios. The Vision for Scrutiny also states that Scrutiny Boards should seek the advice of the Scrutiny officer, the relevant Director and Executive Member about available resources prior to agreeing items of work.
7. The Director of Strategy and Resources and relevant Executive Board Members have therefore been invited to today's meeting to share their views and contribute to the Board's discussion.

What are the resource implications?

8. Experience has shown that the Scrutiny process is more effective and adds greater value if the Board seeks to minimise the number of substantial inquiries running at one time and focus its resources on one key issue at a time.

9. The Vision for Scrutiny, agreed by full Council also recognises that like all other Council functions, resources to support the Scrutiny function are under considerable pressure and that requests from Scrutiny Boards cannot always be met.
10. Consequently, when establishing their work programmes Scrutiny Boards should:
 - Seek the advice of the Scrutiny officer, the relevant Director and Executive Member about available resources;
 - Avoid duplication by having a full appreciation of any existing forums already having oversight of, or monitoring a particular issue;
 - Ensure any Scrutiny undertaken has clarity and focus of purpose and will add value and can be delivered within an agreed time frame.

What are the legal implications?

11. This report has no specific legal implications.

What are the key risks and how are they being managed?

12. There are no risk management implications relevant to this report.

Does this proposal support the council's three Key Pillars?

Inclusive Growth

Health and Wellbeing

Climate Emergency

13. The terms of reference of the Scrutiny Boards promote a strategic and outward looking Scrutiny function that focuses on the best council objectives.

Appendices

14. Appendix 1 – Draft work schedule of the Strategy and Resources Scrutiny Board for the 2021/22 municipal year.
15. Appendix 2 – Minutes of the Executive Board meeting held on 21st April 2021.
16. Appendix 3 - Draft minutes of the Executive Board meeting held on 8 June 2021.

Background papers

17. None.

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Appendix 1 Scrutiny Board (Strategy & Resources) Work Schedule for 2021/2022 Municipal Year

June	July	August
Meeting Agenda for 21 June 2021	Meeting Agenda for 19 July 2021	No Scrutiny Board meeting scheduled.
Scrutiny Board Terms of Reference and Sources of Work (DB) Performance Update (PM) Scrutiny Inquiry – Agile Working and Estate Realisation - Staff and HR Feedback (PDS) DIS – Vision, Project and Programme Management	Budget 2021/22 Service Reviews (PM) Scrutiny Inquiry – Agile Working and Estate Realisation Agency Staff at Leeds City Council (PM) DIS – Vision, Project and Programme Management – Second Report	
Working Group Meetings		
Site Visits		

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Scrutiny Work Items Key:

PSR	Policy/Service Review	RT	Recommendation Tracking	DB	Development Briefings
PDS	Pre-decision Scrutiny	PM	Performance Monitoring	C	Consultation Response



Appendix 1 Scrutiny Board (Strategy & Resources) Work Schedule for 2021/2022 Municipal Year

September	October	November
Meeting Agenda for 20 September 2021	Meeting Agenda for 18 October 2021	Meeting Agenda for 29 November 2021
BAME CLT Action Plan – Update (PM) Annual Corporate Risk Management Report (PM) Customer Contact – self-service, digital exclusion and performance	Welcome to Yorkshire financial update (DB) Medium Term Financial Strategy (PSR) – 2022/23 – 2026/27 Financial Health Monitoring (PM)	Devolution Update
Working Group Meetings		
Site Visits		

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Scrutiny Work Items Key:

PSR	Policy/Service Review	RT	Recommendation Tracking	DB	Development Briefings
PDS	Pre-decision Scrutiny	PM	Performance Monitoring	C	Consultation Response



Appendix 1 Scrutiny Board (Strategy & Resources) Work Schedule for 2021/2022 Municipal Year

December	January	February
No Scrutiny Board meeting scheduled.	Meeting Agenda for 24 January 2022	Meeting Agenda for 14 February 2022
	Performance Report (PM) Financial Health Monitoring (PSR) 2022/23 Initial Budget Proposals (PDS)	Social Value Update – Procurement (PM)
Working Group Meetings		
Site Visits		

Scrutiny Work Items Key:

PSR	Policy/Service Review	RT	Recommendation Tracking	DB	Development Briefings
PDS	Pre-decision Scrutiny	PM	Performance Monitoring	C	Consultation Response



Appendix 1 Scrutiny Board (Strategy & Resources) Work Schedule for 2021/2022 Municipal Year

March	April	May
Meeting Agenda for 28 March 2022	No Scrutiny Board meeting scheduled.	No Scrutiny Board meeting scheduled.
Working Group Meetings		
Site Visits		

Scrutiny Work Items Key:

PSR	Policy/Service Review	RT	Recommendation Tracking	DB	Development Briefings
PDS	Pre-decision Scrutiny	PM	Performance Monitoring	C	Consultation Response

EXECUTIVE BOARD

WEDNESDAY, 21ST APRIL, 2021

PRESENT: Councillor J Lewis in the Chair

Councillors S Arif, A Carter, D Coupar,
S Golton, M Harland, H Hayden, J Pryor,
M Rafique and F Venner

149 Exempt Information - Possible Exclusion of the Press and Public

There was no information contained within the agenda which was designated as being exempt from publication and which required exclusion of the press and public.

150 Late Items

Agenda Item 12 - Update on Coronavirus (Covid-19) Pandemic – Response and Recovery Plan

With the agreement of the Chair, a late item of business was admitted to the agenda entitled, 'Update on Coronavirus (COVID-19) Pandemic – Response and Recovery Plan'.

Given the scale and significance of this issue, it was deemed appropriate that a further update report be submitted to this remote meeting of the Board. However, due to the fast paced nature of developments on this issue, and in order to ensure that Board Members received the most up to date information as possible, the report was not included within the agenda as originally published on 13th April 2021. (Minute No. 157 refers).

Agenda Item 6 – Leeds Covid-19 Vaccine Health Inequalities Plan

With the agreement of the Chair, supplementary information in the form of Appendix 4 to the report had been circulated to Board Members following the despatch of the agenda, in order to provide Members with the latest information possible ahead of the meeting in respect of the work being undertaken with the aim of increasing the uptake of the Covid-19 vaccine across all communities in Leeds. (Minute No. 153 refers).

151 Declaration of Disclosable Pecuniary Interests

There were no Disclosable Pecuniary Interests declared at the meeting.

152 Minutes

RESOLVED – That the minutes of the previous meeting held on 17th March 2021 be approved as a correct record.

HEALTH AND WELLBEING

153 Leeds Covid-19 Vaccine Health Inequalities Plan

The Director of Public Health submitted a report providing an update on the Leeds Covid-19 Vaccination Programme's approach towards mitigating inequalities and ensuring that all communities have access to the Covid-19 vaccine through the '*Leeds Covid-19 Vaccine Health Inequalities Plan*'.

With the agreement of the Chair, supplementary information in the form of Appendix 4 to the report had been circulated to Board Members following the despatch of the agenda, in order to provide Members with an update on the main work streams of the Health Inequalities Vaccination Programme, including headline Covid-19 vaccination uptake data for the city.

In introducing the report, the Executive Member highlighted the range of actions being taken with partners and established community networks to increase the vaccination uptake across all communities in Leeds, in order to maximise the benefit of the current vaccination programme with the overriding principle that no one is left behind. As part of the introduction it was noted that 50% of Leeds' adult population had now received a first Covid vaccination.

Responding to a Member's specific enquiry, the Board received further detail regarding the progress which had been made to date, and the range of work which continued in encouraging vaccination uptake in BAME communities, with specific reference being made to the older generation. It was noted as part of the discussion that this was an issue affecting other vaccinations and was not unique to the Covid programme. As such, it was highlighted that in addition to the approach being taken to address inequalities in the current Covid vaccination round, the programme of work moving forward would reflect the longer term nature of this issue.

RESOLVED –

- (a) That the contents of the submitted report and appendices, together with the related ambitions, as set out within the report, be noted, together with Members' comments on such matters;
- (b) That it be noted that the Director of Public Health is the senior responsible officer for the Leeds Covid-19 Vaccine Health Inequalities Plan;
- (c) That the Board's continued support be provided in relation to the commitment of all directorates in delivering the Leeds Covid-19 Vaccine Health Inequalities Plan.

CLIMATE CHANGE, TRANSPORT AND SUSTAINABLE DEVELOPMENT

154 Responding to the Levelling Up Fund

The Director of City Development submitted a report which set out proposals for how the Council intended to respond to the Government's 'Levelling Up' Fund, which was released as part of the March 2021 Budget, with it being

noted that the related prospectus presented an opportunity to bid for significant capital investment for the delivery of projects from the 2021/22 financial year.

As part of the introduction to the report, the Board noted the intention for an additional meeting of the Board to be held prior to the submission of any bid(s) and before the 18th June 2021 Round 1 Levelling Up Fund submission deadline, to consider the proposals.

Responding to a Member's enquiry, in acknowledging the tight timeframe involved, the Board received further detail and assurance that consultation would take place with local MPs in line with the Fund's requirements. In addition, it was noted that consultation would also take place with local Ward Councillors, initially with those Members affected by the proposals being considered for Round 1 submission, with the same principle for Ward Councillor engagement being used for future rounds when those details were known.

In considering the report a Member commented upon the need for all communities in Leeds to have equal opportunity to access this and other funding streams; highlighted the longer term and collaborative approach required to enable districts and communities to maximise the benefit from such funding, and enquired whether this could potentially be an area for future consideration by the Board.

In response, Members were provided with further detail regarding average levels of potential funding available per constituency and per Priority 1 Local Authority area, with any funding secured being subject to Leeds' success in the bidding process. Also, emphasis was placed upon the importance of Leeds, and all communities within it, maximising the benefit from all external funding streams which were being made available, with the potential benefits from a longer term approach towards such matters being acknowledged.

RESOLVED –

- (a) That the approach, as detailed within the submitted report, to bringing forward bids to the Levelling Up Fund, be noted and supported, with it being agreed that constituency MP's within the Leeds Metropolitan District boundary are asked to indicate their priorities for investment, so that these can be taken into consideration by the Council;
- (b) That agreement be given for the Director of City Development to undertake an assessment and a prioritisation of projects for the Levelling Up Fund in consultation with relevant Executive Members, as set out in paragraphs 3.4 – 3.11 of the submitted report;
- (c) That agreement be given for proposals for Round 1 bids to be considered at an additional meeting of Executive Board to take place prior to the submission of any bid(s) and before the 18th June 2021 Levelling Up Fund submission deadline;

- (d) That the intention to bring a further report to Executive Board be noted, which will relate to the submission of bids for future rounds of the Levelling Up Fund and in relation to any changes to the Government prospectus and guidance.

155 Proposed Grey to Green Projects - Progress Update

Further to Minute No. 125, 10th February 2021, the Director of City Development submitted a report providing an update on the progress of the 'Grey to Green' infrastructure projects following the successful 'Getting Building Fund' submission in September 2020 and the subsequent Full Business Case approval at the West Yorkshire Combined Authority Investment Committee in February 2021. The report also sought approval of the designs developed to date for each scheme and their progression into the detailed design and planning submission phase, together with the necessary 'Authority to Spend' of the allocated funding identified for each scheme.

Responding to a Member's enquiry, the Board was provided with information on how the principles of the proposed schemes remained appropriate when taking account of the current economic position and the evolving ways of working and living as a result of the pandemic.

Members also discussed the decision making processes by which the final business case for the projects had been approved by the Combined Authority and given the advanced stage at which these projects were at, it was felt that any risk of further intervention by the Combined Authority or Mayoral Authority was minimal.

The Board discussed the associated timeframes for this funding process, whilst a Member reiterated his earlier comment about the need for communities outside of the city centre to have an opportunity to access appropriate funding streams moving forward.

RESOLVED –

- (a) That the progress which has been made to date regarding the development of the 'Grey to Green' programme following the successful bid to the 'Getting Building Fund', be noted, with the development of the three projects, namely: Meadow Lane Greenspace; Sovereign Street Bridge and Crown Point Road calming and greening, also being noted;
- (b) That the design proposals developed for the creation of Meadow Lane Green Space as part of the Council's ongoing commitment to the development of green infrastructure in the city centre to support the implementation of the 'Our Spaces' Strategy and the South Bank Regeneration Framework Supplementary Planning Document, be approved, and that approval also be given to the progression of the scheme, as presented, into the next phase of detailed and technical design;

- (c) That the design proposals developed to date for Sovereign Street Bridge, be approved, and that approval also be given for the submission of a planning application for the bridge, in order to enable the continued progression of the scheme;
- (d) That the indicative layout proposals developed to date for the Crown Point Road calming and greening scheme, be approved, and that approval also be given for the progression of the scheme into the next phase of design;
- (e) That it be noted that the Director of City Development will be responsible for the implementation of such matters, as detailed within the submitted report, and the resolutions, as above.

156 City Centre Transformation - Enabling Schemes (Highways)

Further to Minute No. 79, 18th November 2020, the Director of City Development submitted a report which sought approval of the outline highway design concept for the closure of City Square and its subsequent implementation in readiness for the Year of Culture. The report also sought approval of the preliminary design and implementation of Armley Gyratory, subject to any Planning conditions and detailed design changes.

Regarding the potential inclusion of water features within the design for the City Square proposals, Members were assured that the images within the submitted report were indicative only and that the related design competition continued. However, should water features be included in the final design it was acknowledged that appropriate due diligence would need to be undertaken and resource allocated to ensure the long term maintenance of them. On this point, the Director of City Development offered to provide relevant Executive Members with further information regarding the specific challenges of maintaining public water features, if required.

In relation to the proposals, a Member highlighted the importance of ensuring that they did not deter visitors to the city centre via car or any other means of transport. Also, an enquiry was raised regarding how the proposals would impact upon the flow of traffic in the city centre and how they would affect air quality. In response, it was noted that detailed transport modelling work on issues such as air quality would continue as part of the respective Combined Authority and planning processes. Also, it was highlighted that the proposals would aim to maximise 'movement capacity' for all forms of transport, with it being emphasised that the proposals did not aim to stop cars from accessing the city centre.

Specifically regarding the proposals for Armley Gyratory, a Member highlighted the issue of users' safety, with reference being made to those accessing the Gyratory via active travel and also when considering female users' safety. In response, it was confirmed that such matters were being taken into consideration as part of the design work, with reference being made to landscaping, lighting, connectivity and users' general visibility when

travelling through the Gyratory. In conclusion, it was noted that Executive Members' suggestions regarding the design proposals would be welcomed.

RESOLVED –

- (a) That in the context of previous decisions taken by Executive Board, and as outlined within the submitted report, the outline design for the closure of City Square to through traffic, as per the plan in Appendix 1, including the indicated bus and taxi only restrictions, be approved, with it being noted that at the discretion of the Chief Officer (Highways and Transportation), there may be further adjustments to the design in order to respond to stakeholders' needs and the proposed public consultation;
- (b) That the preliminary design of Armley Gyratory, as shown in Appendix 1 to the submitted report and as presented in the recent engagement, be approved, subject to any changes arising from Planning conditions or the detailed design process;
- (c) That it be noted that the City Square closure (highway works) and Armley Gyratory are to be fully funded from the West Yorkshire Plus Transport Fund;
- (d) That the importance of the delivery of the Highways England M621 Road Investment Strategy (RIS) scheme (Junctions 1 to 7) for the realisation of the city centre vision, be noted;
- (e) That it be noted that the Chief Officer (Highways and Transportation) is responsible for the associated programme delivery, with a target completion date of December 2022.

RESOURCES

157 Update on Coronavirus (COVID19) pandemic – Response and Recovery Plan

Further to Minute No. 144, 17th March 2021, the Chief Executive submitted a report which provided an update on the Covid-19 Response and Recovery Plan, as well as the Local Outbreak Management Plan, which in the last month had included: the safe reopening of businesses; continued work and proactive communications with communities and services in line with the national recovery roadmap; the vaccination rollout and the tackling of health inequalities in this area; outbreak management work, including testing, tracing and support to self-isolate; and further action in the areas of compliance and enforcement.

With the agreement of the Chair, the submitted report had been circulated to Board Members as a late item of business prior to the meeting for the reasons as set out in section 11.12 of the submitted report, and as detailed in Minute No. 150.

By way of introduction to the report, it was highlighted that 1,608 people had died in the city as a result of Coronavirus to date. On behalf of the Council, the Leader extended his sympathies to the families and loved ones of all those who had lost their lives.

The Leader also noted that over the past week, the infection rate in Leeds had reduced by 32%, which was below the Yorkshire and Humber average.

Responding to a Member's enquiries, the Director of City Development undertook to provide further detail to relevant Executive Members regarding the grant which had been received from Arts Council England's Cultural Recovery Fund, in terms of what the funding was intended to be used for and on which sites.

Also, further detail was provided regarding the ongoing citywide 'conversation' on the future use of city and local centres and how they will be used in the longer term as we continue to move through the pandemic, with the Director offering to provide the Member in question with a briefing on this matter, if required.

Regarding a Member's enquiry on the current position relating to the backlogs for treatment in hospital settings, the Director of Public Health undertook to make enquiries on such matters and provide further detail to the Member in question.

Also, regarding the provision of grants for businesses which were administered by the Council, responding to an enquiry, the Board received an update on the current position regarding the allocation and distribution of grants, together with details on the actions being taken to deliver such funding as efficiently as possible, and working to the Government's deadline of end of June 2021, with the Member in question being offered a separate briefing on such matters.

RESOLVED –

- (a) That the Response and Recovery Plan, as appended at **Annex A** to the submitted report, together with the full range of activity taking place to prepare for the safe reopening of services and the economy in the coming months, be noted, with the focus on planning for the year ahead also being noted;
- (b) That the current position with regard to the four measures in the Roadmap, be noted, and that the continued need for everyone to play their part while restrictions remain in place, be recognised and emphasised;
- (c) That the refreshed Local Outbreak Management Plan, as detailed at **Annex C** to the submitted report, be agreed, and that the continued proactive approach being taken towards all aspects of the plan, including vaccinations, testing, tracing, support to self-isolate, support

to businesses, communications, compliance and enforcement, be noted;

- (d) That in respect of the financial implications for the Council arising from the Coronavirus pandemic, the content of the submitted report be used as context when the Board considers the more detailed finance based report as referenced at Minute No. 158;
- (e) That in respect of the issue of addressing health inequalities in relation to the uptake of the Covid-19 vaccination across all communities in Leeds, the content of the submitted report be used as context when the Board considers the more detailed report on such matters as referenced at Minute No. 153.

158 Financial Health Monitoring 2020/21 – Provisional Outturn

The Chief Officer (Financial Services) submitted a report which set out the Council's projected provisional financial outturn position for 2020/21 in respect of both the General Fund revenue budget and also the Housing Revenue Account.

In considering the submitted report, Members welcomed the provisional balanced budget position for 2020/21 which was presented, and extended their thanks to all those who had helped achieve this position, given the significant challenges which had been faced throughout the year.

RESOLVED –

- (a) That the projected provisional financial outturn for the Authority, as detailed within the submitted report, be noted, with the projected impact of COVID-19 on that position also being noted;
- (b) That with regard to the 2020/21 financial year, it be noted that the Authority is forecasting a balanced budget position.

LEARNING, SKILLS AND EMPLOYMENT

159 Outcome of statutory notice on a proposal to establish Resource Provision at St Margaret's Church of England Primary School from September 2021

Further to Minute No. 127, 10th February 2021, the Director of Children and Families submitted a report presenting the outcomes from the statutory notice published under the Education and Inspections Act 2006 and in accordance with the School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013 regarding a proposal to establish a 12 place Resource Provision for pupils with complex communication difficulties including Autistic Spectrum Condition at St. Margaret's Church of England Primary School, and which sought a final decision in respect of that proposal.

RESOLVED –

- (a) That the proposal to establish a 12 place Resource Provision for pupils with complex communication difficulties including Autistic Spectrum

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Condition (ASC) at St. Margaret's Church of England Primary School in Horsforth with effect from September 2021, be approved;

- (b) That approval be given to exempt the resolutions arising from the submitted report, as detailed within this minute from the Call In process for the reasons as set out in paragraph 4.5.2 of that report;
- (c) That it be noted that the responsible officer for the implementation of such matters is the Head of Learning Systems.

(The Council's Executive and Decision Making Procedure Rules state that a decision may be declared as being exempt from the Call In process by the decision taker if it is considered that the matter is urgent and any delay would seriously prejudice the Council's, or the public's interests. In line with this, the resolutions contained within this minute were exempted from the Call In process, as per resolution (b) above, and for the reasons as detailed within section 4.5.2 of the submitted report)

CHILDREN, FAMILIES AND ADULT SOCIAL CARE

160 Youth Work Review and Future Vision

The Director of Children and Families submitted a report that presented the findings from the review which had been undertaken into Youth Work in Leeds, and which outlined the vision for youth work together with the proposals for future delivery.

In introducing the report, the Executive Member highlighted the extensive consultation which had been undertaken to inform the proposed model, and it was highlighted that no single Ward would receive any less Council delivered youth work provision than what was currently being received, but that moving forward a greater focus would be placed upon the city's more deprived communities and neighbourhoods with the greatest need.

Members welcomed proposals to establish a more collaborative approach between communities and youth work provision, and in response to a Member's enquiry, the Board received further detail on the provision that was currently in place and what was proposed as part of the new model to support those pockets of deprivation located in more affluent areas.

RESOLVED –

- (a) That the comprehensive consultation and assessment work which has been undertaken to develop the vision for youth work in Leeds, be noted, and that the continuing commitment to youth services as a key strand of work to enable the most vulnerable young people in the city achieve their aspirations and ambitions, be endorsed;
- (b) That the proposed new model of youth work delivery, as detailed within the submitted report, be approved, and that support be given to further work being undertaken which will be led by the Youth Offer Lead in order to co-produce the enhanced youth work specification;

- (c) That it be noted that the new model of youth work delivery will be fully implemented by April 2022.

DATE OF PUBLICATION: FRIDAY, 23RD APRIL 2021

**LAST DATE FOR CALL IN
OF ELIGIBLE DECISIONS:** 5.00 P.M., FRIDAY, 30TH APRIL 2021

Public Document Pack

EXECUTIVE BOARD

TUESDAY, 8TH JUNE, 2021

PRESENT: Councillor J Lewis in the Chair

Councillors A Carter, S Golton, J Pryor,
M Rafique, F Venner, S Arif, M Harland and
H Hayden

Apologies Councillor D Coupar

161 Exempt Information - Possible Exclusion of the Press and Public

There was no information designated as being exempt from publication considered at the meeting.

162 Late Items

No late items of business were added to the agenda.

163 Declaration of Disclosable Pecuniary Interests

No Disclosable Pecuniary Interests were declared at the meeting.

164 Levelling Up Fund (LUF) - Round 1 Response

Further to minute 154 of the meeting held 21st April 2021, the Director of City Development submitted a report seeking approval for the submission of two proposed bids to Round 1 of the Government's Levelling Up Fund (LUF). The LUF offers Leeds the opportunity to bid for capital investment of up to £20m in each of the parliamentary constituencies covering the city, with Round 1 bids to be submitted by 18th June 2021.

The report outlined the approach adopted for the selection, consultation and engagement process which had identified the two projects proposed for submission, highlighting that they can both be resourced in the time available against the robust programme business case criteria. It is also considered that the two projects meet clear priorities in each of their respective parts of the city and they are supported by the Member of Parliament in each case as a priority:

- Connecting West Leeds - a new transport infrastructure scheme focusing on multi-modal travel and environmental improvements to the Outer Ring Road between Horsforth and Pudsey; and
- Fearnville Well Being Centre - a new cultural asset scheme focussing on the accelerated delivery of a new Well Being Centre in the Leeds East constituency, including redevelopment of the existing Fearnville Leisure Centre.

In considering the report a Member noted the responsive approach taken by officers during the consultation process in terms of considering suggestions to enhance the contents of each bid.

Draft minutes to be approved at the meeting
to be held on Wednesday, 23rd June, 2021

As part of the discussion, a Member noted the two proposed bids were pre-existing outline schemes/city ambitions and further commented on the impact of the challenging timescale for submission of bids on the opportunity to achieve real Levelling Up across the city.

In respect of a third scheme which is not proposed for submission under Round 1 – Leeds Park City – discussions highlighted the need to consult with MPs and Ward Councillors of all political groups across the city as further work is undertaken.

RESOLVED :

- a) To note the engagement undertaken with Ward Members and Members of Parliament to enable the rapid assessment and prioritisation of opportunities to bid under Round 1 of LUF.
- b) Having considered the short-listed proposals, that approval be given for the selection of the Fearnville Well Being Centre in the Leeds East constituency and the Connecting West Leeds in the Pudsey constituency as the Council's submissions under Round 1 of the LUF, subject to the confirmed prioritisation of the Member of Parliament in each case.
- c) That approval be given for the Council to submit a planning application, or applications, as may be required in relation to the Fearnville Well Being Centre to ensure it is in a position to start delivery in the current financial year with the benefit of an approved LUF application.
- d) That approval be given to exempt the resolutions arising from the submitted report from the Call In process, as detailed within this minute and for the reasons set out in paragraph 21 of the report, due to the risk that the 18th June 2021 deadline for submission of the bid could be missed.
- e) That approval be given to the development of a Leeds Park City themed project as a potential strategic approach to new and improved parks and green spaces, well-being and green infrastructure investments, in consultation with Ward Members and MPs.
- f) To note the intention to further engage with Ward Members and MPs and to bring forward a further report on the selection and submission of bids under future rounds of the LUF in other constituencies across the city, subject to the issuing of further guidelines and programme by government.

(The Council's Executive and Decision Making Procedure Rules state that a decision may be declared as being exempt from the Call In process by the decision taker if it is considered that the matter is urgent and any delay would seriously prejudice the Council's or the public's interests. In line with this, the resolutions contained within this minute were exempted from the Call In

process, as per resolution (d) above, and for the reasons as detailed within paragraph 21 of the submitted report)

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