

Public Document Pack

Late information for 22nd April 2013 Scrutiny Board (Resources and Council Services)

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Best Council Plan

2013 – 2017

Leeds City Council

April 2013

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Introduction

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

The Council needs to rise to this challenge and that requires a change in the culture of how we work. The Commission on the Future of Local Government set out a new leadership style of “civic enterprise”. This is where the council becomes more enterprising, businesses and partners become more civic, and citizens become more actively engaged in the work of the city. The council will become smaller in size but bigger in influence, with the democratic mandate of members extended.

This ambition is set against an increasingly challenging environment. We, like our neighbouring cities, are still contending with the lasting effects of the global financial crisis, rapidly changing policy context and on-going reductions in public sector spending. The stalled economy, significant social and demographic challenges and rising public expectations all combine to drive increased demand for our most expensive services. Add to this the toughest of Local Government funding settlements and the need for an innovative, responsive and outcome-focused approach from everyone is greater than ever.

Current position

In Leeds, we have a great base to help us rise to this next challenge, because we have achieved such a lot in difficult circumstances since we published our last Council Business Plan in 2011. We have evidence of some improved outcomes from the City Priority Plans (see annex A); significant financial savings; a reduced workforce, without a day lost to industrial action; exciting developments in 2013 in the city such as Trinity and the Arena opening and more planned; strong partner relationships and a good diverse third sector; and crucially we have a largely engaged workforce increasingly being driven by the council values. Add to this the constructive relationships across the wider City Region and North, making us well placed to seize the opportunities offered through increased devolution.

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

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

- Recycling rates continue to improve and are the highest ever for the city and the delivery of a sustainable waste solution took a step forward with year with funding secured and planning permission granted.
- The council is increasingly values driven in its culture and ways of working with the continued robust financial planning and management with the 12/13 budget on track with variance during the year significantly reduced and reserves remaining above target level.

City and Council Context

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

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

Leeds City Council has 99 councillors, three for each of 33 designated areas of Leeds known as electoral wards. The city is represented in government by eight MPs. The council employs approximately 12,500 people and spends approximately £1.94bn (2013/14) each year to deliver hundreds of different services ourselves and with our partners. We have strong relationships with our key public sector colleagues, private sector and a very proactive third sector.

The size of the city means that the scale of service delivery by the council is also considerable with 3000 km of roads to clean and maintain; over 2m bin collections per month; 4000 hectares of parks/green space to look after; around 22,100 of over 65s in need of formal social care services; just under 70,000 tenants in 58,000 council houses, more than 260 schools and approximately 180,000 children and young people, of which we look after almost 1,400 as corporate parents.

Realising our Best Council Ambition: Towards being an Enterprising Council

We have a clear vision for the future of local government, following the high profile work of the Commission we did last year. Despite the unprecedented challenges, this gives us a relatively optimistic view and a route to respond to the financial cuts without compromising our ambitions. The vision places significant value on public service, employee engagement and trades union relations; broadens the mandate for locally elected members, because they are valued for being the voice of the community and

improving the lives of local people; and develops a different kind of council, that is smaller in size but bigger in influence.

We are confident that people in the city are ready, committed and able to work in this way. Indeed there is already plenty of evidence that it is happening. We are particularly confident about the readiness of our workforce to be more flexible and proactive in order to help deliver the city's ambitions, rather than be defeated by the challenges presented. Taken together, the following five propositions about the future role of local government is a powerful combination to enable us to become more enterprising.

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

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

We are working with others to stimulate thinking and innovate to help **establish 21st century infrastructure** – for example, physical, social, digital infrastructure – that will be valued by future generations. We need to think differently about what the new utilities of the future will be, for example viewing individuals, families and communities as part of the solution not the problem. We already have Ultrafast Broadband through Interconnected cities, jointly with Bradford. We have work underway on New Generation Transport - first UK city to get a modern trolleybus system; with HS2, including a brand

new station; a more strategic approach to Transport investment as part of the new City Deal; the advanced manufacturing Health Hub; our approach to wrap up Leeds and district heating; and the development of a new residual waste treatment facility which will recycle over half of all household waste by 2016.

We are working with individuals, families and communities to co-create a different relationship and **devise a new social contract** to work “with” people rather than deliver services “to” them, so that families and individuals can access co-ordinated, effective, care and support. This will help reduce reliance on services where it isn’t needed and ensure quality responsive provision for the most vulnerable. We are empowering communities, families and individuals to plan and prepare for their future, to reach out to those around them who may need support, and to access the care and support that best enables them to meet their goals and aspirations. In children’s services, we are using Family Group Conferencing and restorative practice more generally to change our approach. Developing the way Area Committees and local members fulfil their role in relation to outcomes and services is another example of where this proposition can help us shape a new future.

We are working collaboratively with others to **make the most of the devolution** and demonstrate that we are worthy of more powers to make a difference locally. Leeds is not an island, it has very close links with its neighbours, the wider city-region is a functioning economic area, defined by the way our businesses operate and our residents live their lives. Covering all of West Yorkshire and stretching into York, North and South Yorkshire, it has a common labour market, patterns of commuting, economic activity and housing. The city-region is the largest city-region in the UK outside London, it is home to three million people, 100,000 businesses and generates 5% of national economic output. The City Deal combined authority, regional and devolved transport and infrastructure funding are all components of this work as would any future city deal arrangements be.

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

Delivering and reviewing our Best Council Objectives 2013-2017

Taking the city’s ambitions to be the best, our financial strategy and progress to date, and the vision for the future of local government, we have set out 10 Best Council objectives for the period 2013-17. We developed these as part of our approach to financial planning during 2012, through leadership events, public engagement, scrutiny and political engagement. These objectives are essential to ensuring our financial security in the medium to long term, crucial for our contribution to improving outcomes and will be supported by a range of cross-cutting activity which will promote an **enterprising organisational culture** that has the needs of our community and anti-poverty as its root. Set out below is the broad intention for each four-year objective, together with performance measures and targets for achievement by 2017. Also

identified are operational and strategic priorities for 2013/14 against which we will assess progress on a regular basis.

- 1. Ensuring High Quality Public Services**
- 2. Dealing effectively with the City's Waste**
- 3. Reducing the need for children to be looked after**
- 4. Delivery of Better Lives Programme**
- 5. Promoting Sustainable and Inclusive Economic Growth**
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This plan sets out the overall strategic direction for the council and identifies our key objectives but it will be implemented through directorate and service plans, budget action plans, major projects and programmes as well as through individual appraisal objectives. We recognise that these priorities do not stand alone and are inter-dependent with a broad range of contributions from right across the organisation essential to their successful delivery.

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

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

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

Conclusion

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

Best Council Objective: Ensuring High Quality Public Services	
<p>First and foremost, we provide or commission a wide range of services and it is important that these are of a high quality, meet the needs of our customers and deliver value for money. Increasing demand and reduced funding means that we do need to work differently with communities to enable more self-reliance and community-based solutions. These services need to be of good quality and continue to be monitored through our internal performance management arrangements. Where there needs to be a step change, a new approach or more radical improvement in the provision of services, this is set out within the business plan so that it we can closely monitor progress.</p>	
Performance Measures and Targets 2017	
<p>Performance measures and targets will be set on an annual basis.</p>	
2013/14 Priorities	What will success look like in March 2014
<p>Public Health is embedded and effectively delivering health protection, health improvement and population health care.</p>	<ul style="list-style-type: none"> - Increase in successful completions of drug and alcohol treatment - Increase in number of people accessing stop smoking services - Increase in HIV testing in MSM (men who have sex with men) - Increase uptake of NHS health check in areas of greatest health inequalities - Each LCC Directorate and Clinical Commissioning Group business plan includes action that contributes to the health and wellbeing strategy priorities
<p>Reducing the prevalence and impact of domestic violence.</p>	<ul style="list-style-type: none"> - Reduce number of domestic violence repeat incidents (Police & MARACs) - Numbers of men going through DASSL who are deemed 'safer' having taken part in 'one to one' work - Increase the number of non-police referrals into Multi Agency Risk Assessment Conferences (MARACs) - Increase levels of satisfaction among domestic violence service users
<p>Develop a coherent approach to tackling poverty.</p>	<ul style="list-style-type: none"> - Mitigate negative impacts of Welfare Reform eg homelessness etc - Strategy in place by Mar 2014 - Other success measures to be confirmed as programme develops

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

Best Council Objective: Reducing the need for children to be looked after	
<p>Leeds has historically had higher numbers of children looked after than similar cities with the significant social and financial cost implications that are associated with this. Therefore, we are aiming to safely reduce the numbers of children looked after by implementing a comprehensive programme of actions including improving placement commissioning, investing in early intervention and prevention and encouraging more individuals and families in Leeds to become foster carers. Keeping children safe and supporting families requires a joined up approach with our partners across the city to ensure locally responsive and integrated services. By safely reducing the numbers of children looked after we can further invest in prevention as part of our wider ambitions to be the Best City for Children. Build a Child Friendly City through the development of increasingly effective cluster and partnership working. Use more effective cluster and partnership working as the basis to progress the priority areas below:</p>	
Performance Measures and Targets 2017	
<ul style="list-style-type: none"> • Number Looked After Children • Reduced external placement costs • Good progress across all aspects of the Children and Young People’s Plan and especially the obsessions 	
2013/14 Priorities	What will success look like in March 2014
Children’s Obsessions – including reducing number Children Looked After.	<ul style="list-style-type: none"> - More children and young people will be supported to remain within their own family network in a safe and appropriate way - School aged children are engaged in a learning setting - More young people are engaged in education, employment or training
Leeds Educational Challenge.	<ul style="list-style-type: none"> - Higher percentage of schools achieving good or outstanding Ofsted judgments - Reduction in the number of schools in Ofsted categories - Evidence for a “narrowing of the gap” in educational achievement
School Places – meeting basic need.	<ul style="list-style-type: none"> - Ensure provision of sufficient local school places for all Leeds children

<p>Best Council Objective: Delivery of Better Lives Programme</p> <p>The Better Lives Programme introduces new arrangements that will help local people with care and support needs enjoy better lives. The Council is working with a broad range of organisations to ensure that there are wider care and support choices available and better ways for people to gain access to them. Our focus remains on ensuring that people with care and support needs can access services earlier; and that care and support help reconnect people at risk of isolation back with their communities and delay the need for institutional care. There are therefore opportunities for a new social contract with our communities with local people driving local solutions that better meet their needs in a sustainable and cost effective way. People with social care needs will receive co-ordinated, effective, personalised support from a range of agencies in the health, social care, independent and third sectors, all working together.</p>	
<p>Performance Measures and Targets 2017</p> <ul style="list-style-type: none"> • Numbers of people supported through reablement • Increased level of user satisfaction. • Increased numbers of volunteers in commissioned services. • Greater variety of localised community based and user led organisations meeting personalised needs. 	
<p>2013/14 Priorities</p>	<p>What will success look like in March 2014</p>
<p>Better lives through integration.</p>	<ul style="list-style-type: none"> - A greater proportion of people will be able to use a range of joined up health and social care short term services which will help them to recover from illness or to manage a long term condition. - A greater proportion of people will be successfully supported to safely maintain their independence at home for longer. - Reduced costs of service delivery and streamlined ways of working will be in place. - Reduced number of actual hospital admissions in Leeds.
<p>Better lives through housing, care and support.</p>	<ul style="list-style-type: none"> - People’s experience of the support they receive in old age, illness or disability will be more positive. - People with social care needs and their carers will be in control of their support services and a greater proportion of older people will take up the option of a cash payment from the council to buy their own care. - People will be able to use a wider range of community options for housing and daytime activities. - Council resources will be targeted towards those with more complex and specialist

	needs.
Better lives through enterprise.	<ul style="list-style-type: none">- A greater number of people will have the opportunity to volunteer in commissioned services and the council, and will be recognised and rewarded.- New kinds of enterprises will be encouraged to develop and be supported across the city; including social enterprises, co-operatives and micro businesses.- Adult Social Care will nurture and harness the entrepreneurial spirit of staff, the public and existing organisations to encourage the development of different kinds of enterprise

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Best Council Objective: Promote Sustainable and Inclusive Economic Growth	
<p>Through stimulating sustainable economic growth (including housing growth and regeneration) we can not only improve the economic wellbeing of local people and businesses, but we can also generate income for the council through the community infrastructure levy, new homes bonus and business rates. Furthermore improving the economic fortunes of the city should also reduce demand on services (e.g. reductions in unemployment benefits, business closures, improving prospects for young people, greater health and well-being). We will do this through working in partnership with the city’s business community. At the Leeds City Region level, there is further potential to unlock funding for transport, infrastructure, skills, and economic development. It will be vital to demonstrate a strong track record to make a powerful case to Government for further devolution of funding and other powers.</p>	
Performance Measures and Targets 2017	
<ul style="list-style-type: none"> • Net increase NNDR base / amount NNDR and collection rate • Amount New Homes Bonus secured • Increased % working age population that is economically active 	
2013/14 Priorities	What will success look like in March 2014
Maximise employment opportunities for young people	<ul style="list-style-type: none"> - Number of Apprentice starts = 250 - Number of residents into jobs = 2700 - Number of people with improved skills = 6000
Progressing key infrastructure: <ul style="list-style-type: none"> • Leeds Arena 	<ul style="list-style-type: none"> - Support TCS development proposals/successful opening quarter Dec 2013
<ul style="list-style-type: none"> • NGT 	<ul style="list-style-type: none"> - TWAO submitted by Oct 2013/TWAO objection period completed Nov 2013
<ul style="list-style-type: none"> • Victoria Gate /John Lewis 	<ul style="list-style-type: none"> - Design Plans Panel April 2013/Planning application determined Sept 2013 - Ready to start on site March 2014
<ul style="list-style-type: none"> • Leeds Station 	<ul style="list-style-type: none"> - LSSE - public enquiry outcome known May 2013/ start on site Nov 2013 (completion 2015)/Southern concourse improvements completed by Northern Rail by tbc
<ul style="list-style-type: none"> • Flood Alleviation 	<ul style="list-style-type: none"> - Planning application phase 2 Sept 2013/Main Design and Build contract to tender by Nov 2013
<ul style="list-style-type: none"> • East Leeds Extension / Thorpe Park 	<ul style="list-style-type: none"> - Orbital Road Feasibility Study commissioned – Stage 1 to complete May 2013/Stage 2 July 2013/Determination of planning applications July 2013/Thorpe park milestone tbc
<ul style="list-style-type: none"> • Aire Valley (inc south bank) 	<ul style="list-style-type: none"> - Newmarket Lane – Energy For Waste start on site July 2013

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	<ul style="list-style-type: none"> - Thornes Farm – Watershed Construction complete Sept 2013, new HQ opens Dec 2013 - Logic Leeds – Construction starts on site April 2013 - Temple Green – Full LEP approval of Growing Places Fund for phase 1 – Possibly May 2013 - Publication of draft Area Action Plan Nov 2013
<ul style="list-style-type: none"> • Kirkgate Market 	<ul style="list-style-type: none"> - Agreed Design & cost report for Market proposals Nov 2013 -
<ul style="list-style-type: none"> • WY Transport Fund 	<ul style="list-style-type: none"> - Combined Authority goes live by April 2014
<p>Deliver Local Development Framework</p> <ul style="list-style-type: none"> • Core strategy • Site allocations • Community Infrastructure Levy 	<ul style="list-style-type: none"> - Core Strategy submitted April 2013; Examination Autumn 2013 - Site Allocations Issues and Options to Development Plan Panel April 2013 and Executive Board May 2013 - CIL examination Winter 2013
<p>Develop a coherent approach to meeting housing need.</p>	<ul style="list-style-type: none"> - 3200 empty properties brought back into use - There will be a 300 net reduction in long term empty homes - 407 affordable houses provided - 2200 new housing units delivered
<p>Enjoy an active and creative city.</p>	<p>A city where all cultural organisations feel they have a voice and influence over cultural direction</p> <ul style="list-style-type: none"> - establish an elected Cultural Executive by October 2013 - produce delivery plans for major events in 2013/15 inc Tour de France, RLWC & British Art Show 8 <p>A city where inactive people have become active</p> <ul style="list-style-type: none"> - Contribute to reduced health inequalities through the Leeds Let's Get Active project by - implementing free activity for all at off peak times in all leisure centres with most free time at 4 key sites (JCCS, Middleton, Armley, Fearnville) October 2013 – March 2015 - develop further key milestones with Sport England by October 2013 - development of a cycling legacy by March 2014 - Submit application for Cycle City Ambition

	Grant by April 2013 - Quality of life for people with social care and support needs will improve
City Deal 2	Tbc -

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Best Council Objective: Business Improvement	
<p>Our Business Improvement Programme brings together a range of transformational change projects which aim to improve customer service, streamline internal ways of working, further develop an enterprising culture and make efficiencies. It is made up of three projects:</p> <ul style="list-style-type: none"> • Changing the Workplace – which aims to provide a supported, agile workforce exploiting mobile technologies and reducing the number of buildings we occupy; • Customer Access for improving the customer experience when accessing our services at a lower overall cost with an emphasis on enabling self-service; • Business Management – aiming to streamline and improve business support services at a lower overall cost. 	
Performance Measures and Targets 2017	
<ul style="list-style-type: none"> • 100% of staff successfully taken through new ways of working in city centre. • 35% reduction in city centre space requirement. • Staff productivity and wellbeing improvement • Reduced avoidable contact from customers • Customer satisfaction measure TBC • Supporting delivery of 30% cost efficiencies across services in scope 	
2013/14 Priorities	What will success look like in March 2014
<p>Changing the workplace</p> <ul style="list-style-type: none"> • phase 1 city centre • phase 2 localities 	<ul style="list-style-type: none"> - Phase 1: 1000 staff taken through new ways of working - Phase 2: early win project(s) being implemented with delivery partners - linked to 'using our assets effectively'.
Business Management	<ul style="list-style-type: none"> - Business Management early wins being delivered.
<p>Customer Access</p> <ul style="list-style-type: none"> • Delivery of Transactional web and on-line services to facilitate channel shift and self-service. • Ensure maximum value is obtained from existing telephony and face to face Infrastructure 	<ul style="list-style-type: none"> - Self-serve infrastructure for environmental and waste service in place with roadmap for future roll out agreed. - Demonstrable channel shift away from Telephone and Face to Face contact through early win activity - Integrated customer services with single management structure within the city centre one-stop.

Best Council Objective: Organisational Design and Delivery	
<p>We have recognised that a clear approach to organisational design and alternative delivery models is central to service development and improvement and to the achievement of our ambitions. Going forward the council will be smaller but more entrepreneurial and influential. We need to be able to adopt a fresh approach to delivering services and support for councillors, staff, partners, customers and communities to also enable them make their best contribution to improving outcomes. This will mean demonstrating strong democratic leadership, both city-wide and local; achieving city priorities through commissioned and directly provided services; and having locally responsive, integrated front line services. We will have some design principles to help us achieve this, that will mean we have flatter, simpler structures and a much more flexible approach with our workforce.</p> <p>A particular focus for this area is the project to provide an enabling corporate centre which aims to deliver the 30% savings in support services by 2017.</p> <p>In support of a more innovative approach we also need to consider alternative models where these are appropriate particularly those linked to trading and income generation. These considerations needs to be supported by a clear framework and good advice and challenge to ensure informed decisions are made.</p>	
Performance Measures and Targets 2017	
<ul style="list-style-type: none"> • Reduction in headcount and agency staff in line with medium term financial plan • 30% savings in support services by 2017 	
2013/14 Priorities	What will success look like in March 2014
Enabling Corporate Centre Project.	<ul style="list-style-type: none"> - Establish Corporate HQ and Customer Services and Community Directorate - Streamlined and consistent management structures within the new directorates
Housing Management Review.	<ul style="list-style-type: none"> - Complete housing management review and implement recommendations - Improved tenant satisfaction and value for money
Develop and apply organisational design principles and practices to help deliver a more flexible workforce	<ul style="list-style-type: none"> - Some flatter and simpler structures - More flexible teams working together around issues

Best Council Objective: Using our Assets Effectively	
<p>We own and operate a huge range of assets across the city but recognise that not all of these are ideally placed or in a suitable condition to help us to deliver our strategic objectives for the city. We have commenced a wide ranging and comprehensive review which will produce a clear and well formulated plan for the effective management of our assets that is aligned to our broader strategic direction. From a Council budget perspective, expenditure on property assets is the third biggest area of spending after staffing and supplies and services. The financial constraints facing the Council mean that a primary focus will be to identify ways of reducing the on-going cost of our asset base but at the same time improving the customer experience. The review provides a new opportunity to determine what assets we need according to the way we want to deliver services with our partners, in localities. Ultimately, we require an asset base that is in good condition, fit for purpose and well-used, whilst at the same time being sustainable, flexible and affordable. Related to this the city faces significant demand for new housing and additional school places. This work will assist in meeting this need by releasing land and buildings for subsequent redevelopment as well as generating income through capital receipts.</p>	
Performance Measures and Targets 2017	
<ul style="list-style-type: none"> • 20% reduction in the running costs of the asset base. • Reduce backlog maintenance classed as immediate / essential by 50% • Over 90% of buildings in good or excellent condition • Maximise income from Capital receipts • Reduce carbon footprint of our buildings 	
2013/14 Priorities	What will success look like in March 2014
Development and implementation of asset rationalisation plan.	<ul style="list-style-type: none"> - Plan agreed for implementing asset rationalisation. - Quick wins projects implemented <i>(NB to be agreed by end Sept after initial scoping completed)</i> - Ward members engaged and involved throughout process - Capital receipts targets TBA

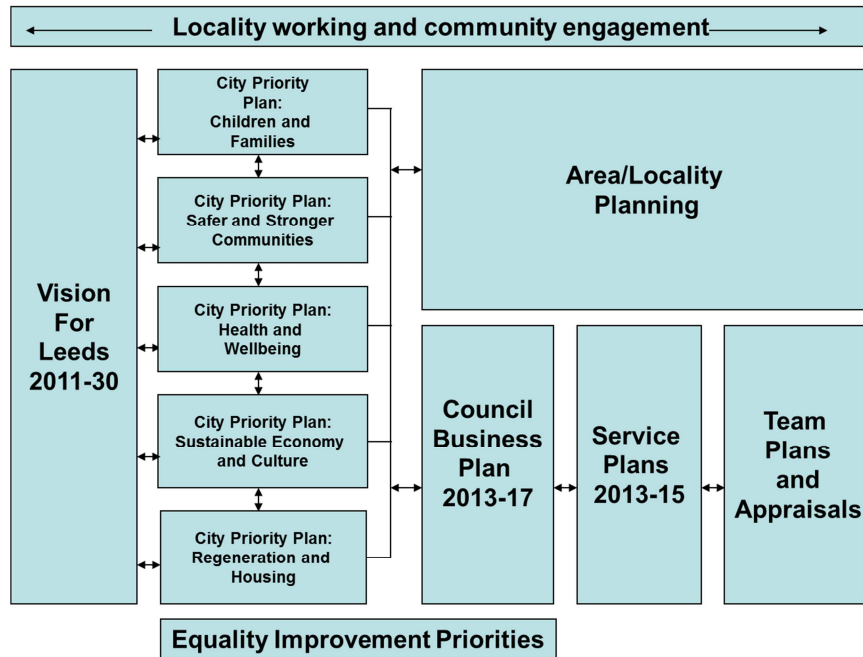
Best Council Objective: Effective Local Working	
<p>The Commission for the Future of Local Government identified the critical importance of local democratic leadership in driving the way in which local government responds to a changing and ever more challenging environment. The public need to be better engaged and involved in local decision-making and shaping their neighbourhoods, with services better targeted to meet local need. Within the current financial context budgets are shrinking and difficult decisions will need to be made in terms of service delivery. In making these decisions we need to ensure local needs are at the heart and where possible enable more local decision-making. Area Committees have an important role to play in effective local working.</p>	
Performance Measures and Targets 2017	
<ul style="list-style-type: none"> • Increased budget devolved for local determination • Public feel they have more influence on local decision making • Customer satisfaction 	
2013/14 Priorities	What will success look like in March 2014
Implementation of Area Review Delivery Plan.	<ul style="list-style-type: none"> - Local youth activity programme successfully commissioned by Area Committees (AC) - Area Lead Members in place, trained and influencing decisions within council and with partners - Further delegations ready for implementation 14/15

Best Council Objective: Maximising Income, Charging and Trading	
<p>In the current financial environment one response to shrinking budgets is to look to maximise our income generation, with the council becoming more entrepreneurial by developing services in new markets. At the same time we do need to be careful of any unintended consequences such as impact on vulnerable groups, multiple impacts on the same individuals from separate decisions or a low return on investment. Where we do subsidise services we must also make sure that these are transparent, justified and support our priorities. Through this work we are also aiming to investigate how we can use new financial instruments to generate maximum revenue for the council.</p>	
Performance Measures and Targets 2017	
<ul style="list-style-type: none"> • Above inflation increase in total income 	
2013/14 Priorities	What will success look like in March 2014
Scoping opportunities and developing a programme of work	<ul style="list-style-type: none"> - Establish Enterprise Leeds to consolidate traded services - Identify opportunities for income generation for 14/15 budget setting process - Adult Social Care will nurture and harness the entrepreneurial spirit of staff, the public and existing organisations to encourage the development of different kinds of enterprise

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<p>Best Council Cross Cutting Activity: Developing an enterprising organisational culture</p>	
<p>This objective is cross cutting and supports the whole plan by providing a focus on culture, developing people and a value-based enterprising culture. It is a huge opportunity to embrace, support and develop civic enterprise in the city, and build on existing leadership development work. This work aims to engage individuals across the council and the partnership to ensure all aspects are included eg officer development; member development; community engagement; a key delivery partner approach; partnership development; communication; and managing change. It will ensure a coherent approach to organisational development – for staff, members and with partners – which will continue to focus on the values and ensure that our smaller workforce has the skills and confidence to deliver what is needed in the way that is expressed in our ambition.</p>	
<p>Performance Measures and Targets 2017</p>	
<ul style="list-style-type: none"> • 100% Appraisals • Improved staff engagement • 100% decisions include equality and consultation • Improved attendance 	
<p>2013/14 Priorities</p>	<p>What will success look like in March 2014</p>
<p>Continuing the focus on the calls to action of:</p> <ul style="list-style-type: none"> • Quality Appraisals • Effective internal communication • Delivery 13/14 budget • Innovation 	<ul style="list-style-type: none"> - 100% Appraisals - Maintaining employee engagement levels at a time of change – 73% + - 100% decisions include equality and consultation - Improved attendance - 13/14 budget on track with no significant over or underspends

Annex A: City-Wide Strategic Context



The Council Business Plan sits alongside and complements a number of other plans. Here is how they fit together:

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

Best City Priority Plan 2011-15 identifies the outcomes/priorities to be delivered by the council and its partners over the next 4 years on our journey to be Best City. Including defining a set of indicators we will use to measure our progress. This does not include everything but is a small set of must-dos for the city (Clearly this will need to be reviewed in light of the revised partnership arrangements and the Best Council Business Plan).

Best Council Business Plan 2013 -17 brings together actions to make sure the council is fit for purpose in light of the financial challenges ahead alongside measures to monitor our most important services include our contribution to the City Priorities.

Equality Improvement Priorities 2011 – 2015 sets out what we are going to do to continue to remove and reduce barriers that may prevent some people from fully participating in the social, cultural, political and economic life of the city. These priorities are produced to ensure that the council meets its legal duties under the Equality Act 2010 and sets out the council's continued commitment to equality. These are closely aligned to the Vision for Leeds, the City Priority Plan and the Council Business Plan in order to ensure a more integrated approach to equality in the council's strategic planning framework.

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