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## SCRUTINY BOARD (ENVIRONMENT, HOUSING AND COMMUNITIES)

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Meeting to be held in Civic Hall, Leeds, LS1 1UR on  
Thursday, 23rd June, 2022 at 10.30 am

*(A pre-meeting will take place for ALL Members of the Board at 10.00 a.m.)*

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### MEMBERSHIP

#### Councillors

- B Anderson (Chair) - Adel and Wharfedale;
- J Akhtar - Little London and Woodhouse;
- K Brooks - Little London and Woodhouse;
- E Carlisle - Hunslet and Riverside;
- L Cunningham - Armley;
- R Finnigan - Morley North;
- P Grahame - Cross Gates and Whinmoor;
- A Khan - Burmantofts and Richmond Hill;
- S Lay - Otley and Yeadon;
- A Maloney - Beeston and Holbeck;
- T Smith - Pudsey;
- J Tudor - Killingbeck and Seacroft;
- P Wadsworth - Guiseley and Rawdon;
- N Walshaw - Headingley and Hyde Park;

**To Note:** Please do not attend the meeting in person if you have symptoms of Covid-19 and please follow current public health advice to avoid passing the virus onto other people.

**Note to observers of the meeting:** To remotely observe this meeting, please click on the 'View the Meeting Recording' 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=1091&MId=11927>

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*Please note: Certain or all items on this agenda may be recorded*

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**Principal Scrutiny Adviser:  
Angela Brogden  
Tel: (0113) 37 88661**

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# A G E N D A

Item No	Ward/Equal Opportunities	Item Not Open		Page No
1			<p><b>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</b></p> <p>To consider any appeals in accordance with Procedure Rule 25* of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(* In accordance with Procedure Rule 25, notice of an appeal must be received in writing by the Head of Governance Services at least 24 hours before the meeting).</p>	
2			<p><b>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</b></p> <ol style="list-style-type: none"> <li>1. To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</li> <li>2. To consider whether or not to accept the officers recommendation in respect of the above information.</li> <li>3. If so, to formally pass the following resolution:-</li> </ol> <p><b>RESOLVED</b> – That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:</p> <p><b>No exempt items have been identified.</b></p>	

3

### **LATE ITEMS**

To identify items which have been admitted to the agenda by the Chair for consideration.

(The special circumstances shall be specified in the minutes.)

4

### **DECLARATION OF INTERESTS**

To disclose or draw attention to any interests in accordance with Leeds City Council's 'Councillor Code of Conduct'.

5

### **APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTES**

To receive any apologies for absence and notification of substitutes.

6

### **MINUTES - 31 MARCH 2022**

7 - 14

To approve as a correct record the minutes of the meeting held on Thursday 31<sup>st</sup> March 2022.

7

### **SCRUTINY BOARD TERMS OF REFERENCE**

15 -  
32

To receive a report from the Head of Democratic Services presenting the Scrutiny Board's terms of reference.

8

### **CO-OPTED MEMBERS**

33 -  
36

To receive a report from the Head of Democratic Services on the appointment of co-opted members to the Scrutiny Board (Environment, Housing and Communities).

9

### **SOURCES OF WORK FOR THE SCRUTINY BOARD**

37 -  
98

To receive a report from the Head of Democratic Services on potential sources of work for the Scrutiny Board.

10

## **PERFORMANCE UPDATE**

99 -  
138

To receive a joint report from the Director of Communities, Housing and Environment and Director of Resources which presents a summary of performance against the strategic priorities for the council and city and other performance areas relevant to the Environment, Housing and Communities Scrutiny Board.

11

## **WORK SCHEDULE**

139 -  
154

To consider the Scrutiny Board's work schedule for the 2022/23 municipal year.

12

## **DATE AND TIME OF NEXT MEETING**

Thursday, 21<sup>st</sup> July 2022 at 10.30 am (pre-meeting for all Board Members at 10.00 am)

## **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 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.

## **Webcasting**

**Please note** – the publicly accessible parts of this meeting will be filmed for live or subsequent broadcast via the City Council's website. At the start of the meeting, the Chair will confirm if all or part of the meeting is to be filmed.



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## SCRUTINY BOARD (ENVIRONMENT, HOUSING AND COMMUNITIES)

THURSDAY, 31ST MARCH, 2022

**PRESENT:** Councillor B Anderson in the Chair

Councillors J Akhtar, K Brooks, T Smith,  
M Midgley and D Ragan

### 63 Appeals Against Refusal of Inspection of Documents

There were no appeals.

### 64 Exempt Information - Possible Exclusion of the Press and Public

There was no exempt information.

### 65 Late Items

There were no late items.

### 66 Declaration of Interests

There were no declarations of disclosable pecuniary interests.

### 67 Apologies for Absence and Notification of Substitutes

Apologies were received on behalf of Cllrs Blackburn, Charlwood, Collins, Finnigan, Gabriel, Grahame, Howley and Ritchie.

Cllr Ritchie asked that it be noted that he was unable to attend due to a requirement to self-isolate after having tested positive for Covid-19.

Cllr Gruen had been due to attend the meeting as a substitute for Cllr Gabriel but also asked that it be noted she was required to self-isolate after having tested positive for Covid-19

### 68 Minutes - 24 February 2022

**RESOLVED** – That the minutes of the meeting held on 24 February 2022 be approved as an accurate record.

### 69 Fuel Poverty Update

Agenda Items 7 – Fuel Poverty in Leeds, 8 – Energy Efficiency in Council Housing Stock and 9 – Carbon Reduction in the Private Rented Sector, were considered together by the Scrutiny Board (Environment, Housing and Communities).

The report of the Chief Officer for Sustainable Energy and Air Quality provided the Board with an update on progress to reduce fuel poverty in Leeds over the last 12 months.

The report of the Head of Strategy and Investment set out details of a 5-year investment programme that will contribute to improving energy efficiency and decarbonising council housing in Leeds.

The report of the Head of Private Sector Housing highlighted key areas of Private Sector Housing activity during the last 12 months.

The following were in attendance for this discussion:

- Councillor Rafique, Executive Member for Environment and Housing
- Councillor Hayden, Executive Member for Climate Change, Transport and Sustainable Development
- James Rogers, Director Communities, Housing and Environment
- Tom Cowen, Senior Project Officer (Sustainable Energy and Air Quality)
- Robert Curtis, Programme Officer (Sustainable Energy and Air Quality)
- Nahim Ruhi-Khan, Head of Strategy and Investment
- Gerard Tinsdale, Chief Officer Housing
- Mark Ireland, Head of Private Rented Sector

Members highlighted the increasing challenge of tackling fuel poverty in Leeds, in the context of increasing energy bills and the national “cost of living crisis.”

Tom Cowen delivered a presentation on fuel poverty, noting the most recent data relates to 2019. The Board was advised that it is anticipated that fuel poverty rates will have increased since that time given rises in energy costs.

The latest figures show fuel poverty rates in Leeds at 17% in comparison to an English average of around 13.5%. Unlike in previous years the local data has diverged from national English average.

The Board was advised of a new Government definition of fuel poverty – moving from a “low income, high cost” measure to “low income, low energy efficiency.”

An overview of the “cost of living crisis” was provided, with members asked to note that the energy cap has almost doubled in two years, inflation is at 7% and wages and benefits have increased at below-inflation rates.

It is anticipated there will be a further increase of the energy cap in October.

An overview of support available in Leeds was presented, with attention drawn to Home Plus Leeds and funding available via the West Yorkshire Health and Care Partnership.

It was noted that the Government has announced it is raising the National Insurance threshold from July 2022, introducing a £150 Council tax rebate for households in bands D and below, and providing a £200 fuel bill rebate repayable over four years. It is anticipated this will have the greatest impact

on low income, working households and less impact on those in receipt of benefits.

It was suggested that the most effective long-term solution to fuel poverty is to improve energy efficiency through insulation and other home improvements.

Leeds has been successful in recent years in securing external funding for capital investment in energy efficiency works. Examples included:

- Green Homes Grant Local Authority Delivery: improving almost 900 properties through a mix of measures including external wall insulation and solar PV.
- Social Housing Decarbonisation Fund: enabling improvements in 630 council homes, worth £9.6m, primarily through external wall insulation in high rise buildings.
- Social Housing Decarbonisation Fund Demonstrator: enabling the “deep retrofit” of around 130 properties.
- ERDF funding: Leeds has secured around £26m of the £31m available in West Yorkshire for works including Transformative Insulation in Back to Backs and work in areas such as Lincoln Green.

The funding landscape is changing with ERDF funding being replaced by the Shared Prosperity fund and Green Homes Grant LAD ending. In future, there will be very little funding available to retrofit solid wall private homes.

Officers sought member support to extend the holistic, cross-tenure neighbourhood approach that has been trialled in Holbeck.

Nahim Ruhi-Khan delivered a presentation outlining progress with a 5-year investment programme designed to improve energy efficiency in Council housing. There are 54,000 council-owned homes in Leeds made up of a diverse range of property types requiring different energy efficiency interventions.

The Board was advised that the Council is taking a data-led approach to its investment programme. Investment has increased in renewable technologies and there has been a focus on replacing obsolete heating systems in high rise buildings with renewable energy. The programme aims to reduce heat loss through a range of thermal efficiency measures.

The Board was advised that over 5 years investment in decarbonisation projects has risen from less than 1% to 32.6% of the £85m programme.

The approach to high rise buildings has already saved 12,659 tonnes of carbon each year. Work is continuing at pace.

A significant positive impact of the work on well-being and energy usage has been reported by tenants. Several tenant testimonials were provided to the Board.

Nahim outlined current activity on 18 high rise buildings incorporating 916 flats. There is also work taking place on 192 low rise properties. This decarbonisation work is being delivered alongside 'business as usual' fire and repair work.

Mark Ireland delivered a presentation on decarbonisation in the private sector. Mark highlighted the challenge of balancing the ambition to deliver decarbonisation with the need to protect against fuel poverty. It was noted that the cheapest heating systems to install still use gas, which is higher in carbon emissions than more expensive electric systems.

Contradictory national legislation and guidance can be issued by different Government departments. The Department for Levelling Up (DLUP) provides guidance on housing standards and the Department for Business, Energy and Industrial Strategy (BEIS) has responsibility for decarbonisation.

There is a duty under part one of the Housing Act to address excess cold but some of the guidance issued through DLUP will not address excess cold. Some works required under PAS35 can create a part one hazard.

25% of private homes are in the pre-1919 housing stock – these are the hardest homes to treat retrospectively and cost more to retrofit.

Over 50% of the private rented sector is in pre-1919 stock. Pre-1919 Private Rented Sector stock is the dominant tenure in the inner areas, which are generally lower value rental markets. There is an economic challenge in seeking to undertake expensive capital works in these properties.

To meet EPC C standard in Leeds, it is estimated £9bn of investment would be required.

Enforcement options were discussed where works are required to address excess cold.

Members were advised that future legislative changes are anticipated as a result of the Energy Bill in June 2022 and a Private Rented Sector White Paper. It is possible that the white paper may introduce a decent homes standard for all tenures that includes thermal comfort.

Individual Board members shared positive feedback from constituents in response to energy efficiency works that have been completed.

James Rogers noted the scale and complexity of the challenge facing the city, particularly given the mixed tenure of housing.

Members queried how many private rented sector homes do not have central heating and how those homes may be targeted for intervention. It was confirmed that exact numbers are not available but lower energy rated properties tend to be in the inner city, which is where many of Council projects have been targeted.

It was noted that there is a challenge in identifying problems with PRS properties as tenants are often fearful about complaining to the Council. Selective licensing in inner east areas has enabled the Council to cross the threshold of properties to identify concerns about standards proactively, to require landlords to take any necessary action and to offer advice on other matters such as income support.

Members requested a letter be written to Government from the Scrutiny Chair and two Executive Board members to highlight cross-party support on several issues including –

- Advocating an increase in the eligibility threshold to allow more homes to access funding to install solar PV.
- The need to ensure the requirements of the white paper relating to the private rented sector do not contradict those of the Energy Bill.
- The need for long-term sustainable funding sources to facilitate works on solid wall private sector homes.
- The impact of the increasing cost of materials of the ambitions of the council housing investment programme.

Members requested that updated SAP data is brought back to the Scrutiny Board after works have been completed to show the impact of the investment on the portfolio.

Members recommended clearer signposting on the Council website about where to find advice on affordable warmth. It was proposed that 'affordable warmth' should be explicitly referenced on the homepage as being included within the 'Benefit and Support' section of the website.

The Board recommended that a standard item be added to the agendas of Neighbourhood Improvement Boards to provide an update on energy efficiency works in those localities.

The Board sought reassurance that tenants would receive a reminder of how to use new renewable energy systems efficiently in the Autumn.

Members of the Board sought advice about whether selective licensing could be expanded across the city.

Members explored concerns about a shortage of skilled professionals required to deliver energy efficiency works.

It was agreed that a lack of long-term sustainable funding means that it is difficult for businesses to have the confidence to expand and invest in some of the areas of energy efficiency.

In the context of expanding the neighbourhood approach, officers were asked whether a charge could be put on private properties to enable the Council to recoup a percentage of the investment provided to improve energy efficiency in private properties at the point of sale. Officers committed to look at different

funding mechanisms as part of building the business case for an expanded neighbourhood approach.

It was noted that the current increases in the cost of materials is impacting on the ambition of the Council Housing investment programme – for example, in around two months the cost of external wall insulation has doubled.

## **RESOLVED –**

Members agreed:

- a) To note the contents of the three reports presented to the Board.
- b) To endorse the development of a business case for a cross tenure neighbourhood based retrofit demonstrator project, building on the success of the Holbeck Group Repair project, and scaling it up to serve a larger community
- c) That officers should prepare a letter that can be sent from the Scrutiny Chair and Executive Members highlighting cross party support for key areas of concern including:
  - Advocating an increase in the eligibility threshold to allow more homes to access funding to install solar PV.
  - The need to ensure the requirements of the white paper relating to the private rented sector do not contradict those of the Energy Bill.
  - The need for long-term sustainable funding sources to facilitate works on solid wall private sector homes.
  - The impact of the increasing cost of materials of the ambitions of the council housing investment programme.
- d) To recommend that ‘affordable warmth’ advice should be explicitly referenced on the Council’s homepage as being included within the ‘Benefit and Support’ section.
- e) To recommend that a standard item should be added to the agendas of Neighbourhood Improvement Boards to provide an update on energy efficiency works in those localities.

## **70 Energy Efficiency in Council Housing**

Agenda Items 7 – Fuel Poverty in Leeds, 8 – Energy Efficiency in Council Housing Stock and 9 – Carbon Reduction in the Private Rented Sector, were considered together by the Scrutiny Board (Environment, Housing and Communities).

## 71 Carbon Reduction in the Private Sector

Agenda Items 7 – Fuel Poverty in Leeds, 8 – Energy Efficiency in Council Housing Stock and 9 – Carbon Reduction in the Private Rented Sector, were considered together by the Scrutiny Board (Environment, Housing and Communities).

## 72 Work Schedule

The Principal Scrutiny Advisor outlined the main issues of note under the work schedule, namely:

- Provisional dates for 2022/23
- A summary of Network Rail Vegetation Management Site Visit as discussed in February 2022.
- A Statement of Progress regarding the inquiry into the Future of Waste Services, which includes a recommendation that the inquiry is continued in the next municipal year when the outstanding areas of information become available.
- A copy of a joint letter with Chair of the Strategy and Resources Scrutiny Board to George Eustice MP, highlighting the importance of bringing forward further detail of the delayed National Resources and Waste Strategy.

**RESOLVED** – Members of the Board noted and approved:

- a) The Scrutiny Board's 2021/22 work schedule
- b) The summary of the site visit Cllr Anderson undertook with Network Rail at Headingley Station
- c) The interim statement of progress in relation to the inquiry into the future of waste services and the associated letter to George Eustice MP.

Members further noted the Executive Board minutes from 16 March so far as they relate to the remit of the Scrutiny Board.

### **CHAIR'S CLOSING REMARKS**

The Chair formally noted his thanks to Cllrs Gabriel and Charlwood, who are both standing down at the local elections taking place in May 2022, for their work over the years.

He also thanked the officers present for their time and effort, and asked that the Director for Communities, Housing and Environment pass on the thanks of the Scrutiny Board to his teams for their engagement on a wide range of issues over the last municipal year.

The Chair extended his thanks to Scrutiny Board members and the Principal Scrutiny Advisor for their work over 2021/22.

**73 Date and Time of Next Meeting**

**RESOLVED** – To note the date and time of the next meeting as 23 June 2022, at 10.30 am (there will be a pre-meet for members at 10 am)

(The meeting concluded at 11.50am)

## Scrutiny Board Terms of Reference

Date: 23<sup>rd</sup> June 2022

Report of: Head of Democratic Services

Report to: Scrutiny Board (Environment, Housing and Communities)

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 (Environment, Housing and Communities).
- 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 align to 2022/23 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 (Environment, Housing and Communities).
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. Further detail has been provided to illustrate how the five individual Scrutiny Boards align to 2022/23 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 (Environment, Housing and Communities).

### What consultation and engagement has taken place?

6. The Terms of Reference were formally considered and approved by Council at the Annual General Meeting on 26 May 2022.

### 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 City Ambition.

### 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 align to 2022/23 Officer Delegated Functions and Executive Portfolios.

### Background papers

14. None.

## Scrutiny Board

The Scrutiny Board is authorised to discharge the following overview and scrutiny functions<sup>1</sup>:

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;<sup>2</sup>
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;<sup>3</sup>
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.

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<sup>1</sup> 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.

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

<sup>3</sup> 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 reference<sup>1</sup>.

**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.

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<sup>1</sup> 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 Officer<sup>2</sup>.

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 members<sup>3</sup>;
- (c) to provide support and guidance to Members (including Executive Members), and officers<sup>4</sup>, in relation to the Scrutiny Boards' functions;
- (d) to report to Council<sup>5</sup> 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.<sup>6</sup>

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

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<sup>2</sup> Under Section 9FB Local Government Act 2000.

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

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

<sup>5</sup> After consultation with the relevant Scrutiny Chairs

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

<sup>7</sup> 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
<b>Strategy and Resources</b>		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)
<b>Infrastructure, Investment and Inclusive Growth</b>	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))
<b>Environment, Housing and Communities</b>	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)
<b>Children and Families</b>		Director of Children and Families	Director of Children and Families (1, 2(a-d & f), 3) Programme Director Strengthening Families, Protecting Children (1 – 3)
<b>Adults, Health and Active Lifestyles</b>	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 authorities<sup>8</sup> of flood risk management functions<sup>9</sup> which may affect the Leeds City Council area<sup>10</sup>.

### 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 committee<sup>11</sup>, including the following:
  - a) To review or scrutinise the exercise of crime and disorder functions<sup>12</sup> by responsible authorities<sup>13</sup>; and
  - b) To review or scrutinise any local crime or disorder matter<sup>14</sup> 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

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<sup>8</sup> As defined by Section 6 Flood and Water Management Act 2010

<sup>9</sup> As defined by Section 4 Flood and Water Management Act 2010

<sup>10</sup> In accordance with Section 9FH Local Government Act 2000

<sup>11</sup> In accordance with Section 19 Police and Justice Act 2006

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

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

<sup>14</sup> 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

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

## Appendix 3: Scrutiny Board Alignment to Executive Functions

<b>Scrutiny Board: Children and Families</b>	
<b>Functions by reference to the Officer Delegation Scheme</b>	<b>Executive Board Portfolio</b>
<p><b>Director of Children and Families</b></p> <p>1. Children’s Social Work including:-            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.</p> <p>2. Learning including:-            a) Early Years Provision; and            f) Development of active citizens.</p> <p>3. Child friendly City including:-            a) Child Poverty; and            b) Voice and Influence            c) Influencing Climate Change And Sustainability</p> <p>Functions delegated to the <b>Director of Children &amp; Families</b> as Lead Officer of One Adoption Agency for West Yorkshire            1. Adoption Services</p>	<p><b>ADULT AND CHILDREN’S SOCIAL CARE AND HEALTH PARTNERSHIPS</b>            Cllr F Venner</p>
<p><b>Director of Children &amp; Families</b>            4. Youth Services</p>	<p><b>COMMUNITIES</b>            Cllr Harland</p>
<p><b>Director of Children &amp; Families</b>            2b. Sustainable Access to Education</p>	<p><b>ECONOMY, CULTURE &amp; EDUCATION</b>            Cllr Pryor</p>

## Appendix 3: Scrutiny Board Alignment to Executive Functions

<b>Scrutiny Board: Environment, Housing and Communities</b>	
<b>Functions by reference to the Officer Delegation Scheme</b>	<b>Executive Board Portfolio</b>
<b>Director of Communities, Housing &amp; Environment</b> 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	<b>COMMUNITIES</b> Cllr Harland
<b>Director of Communities, Housing &amp; Environment</b> 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	<b>ENVIRONMENT &amp; HOUSING</b> Cllr Rafique
<b>Director of Resources</b> 10. Climate Change 11. Sustainable Energy and Carbon Reduction 12. Clean Air	<b>INFRASTRUCTURE &amp; CLIMATE</b> Cllr Hayden
<b>Director of Communities, Housing &amp; Environment</b> 11. Cemeteries, Crematoria, Burial grounds and mortuaries 12. Parks and Countryside 13. Countryside management 14. Ecological sustainability	<b>PUBLIC HEALTH &amp; ACTIVE LIFESTYLES</b> Cllr Arif
<b>Director of Resources</b> 8. Civic Enterprise Leeds 9. Community Infrastructure Levy	<b>RESOURCES</b> Cllr Coupar

## Appendix 3: Scrutiny Board Alignment to Executive Functions

<p><b>Director of Communities, Housing &amp; Environment</b></p> <p>5. Community Safety including:</p> <ul style="list-style-type: none"><li>a) CCTV</li><li>b) Reduction of crime and disorder</li><li>c) Drugs and alcohol treatment and offender management</li><li>d) Tackling antisocial behaviour</li><li>e) Tackling domestic violence</li></ul> <p><b>Director of City Development:</b></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

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

<b>Scrutiny Board: Strategy and Resources</b>	
<b>Functions by reference to the Officer Delegation Scheme</b>	<b>Executive Board Portfolio</b>
<p><b>Chief Executive</b> 1. Functions in relation to elections</p> <p><b>Director of resources</b> 1. Setting supporting and monitoring the Council’s policies and procedures <i>[note 1e &amp; 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><b>Chief Officer Financial Services</b> 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><b>City solicitor</b> 1. Legal Services 2. Democratic Services including support to elected members in their responsibilities 3. Standards and Conduct</p> <p><b>Director of Communities, Housing &amp; Environment</b> 15. Registrars functions 16. Licensing functions 17. Land and property search functions</p>	<p><b>RESOURCES</b> Cllr Coupar</p>

## Appendix 3: Scrutiny Board Alignment to Executive Functions

<p><b>Chief Executive</b>                  2. Civic and Ceremonial functions                  3. Devolution and local freedoms</p> <p><b>Director of Resources</b>                  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><b>Chief Officer Financial Services</b>                  1. Setting, supporting and monitoring the Council’s financial strategy.</p>	<p><b>LEADER’S PORTFOLIO</b>                  Cllr Lewis</p>
<p><b>Director of Communities, Housing &amp; Environment</b>                  2. Equalities</p>	<p><b>COMMUNITIES</b>                  Cllr Harland</p>
<p><b>Director of City Development</b>                  8. International and domestic inward economic investment                  11. Culture</p>	<p><b>ECONOMY, CULTURE &amp; EDUCATION</b>                  Cllr Pryor</p>

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## Co-opted Members

Date: 23<sup>rd</sup> June 2022

Report of: Head of Democratic Services

Report to: Scrutiny Board (Environment, Housing and Communities)

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. In addition to general provisions applicable to all Boards, there are also a number of specific legislative arrangements for certain 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 the appointment of co-opted members to the Scrutiny Board.

## Why is the proposal being put forward?

1. In most 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 outlines 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. As well as general provisions for co-opted members, applicable to all Boards, Article 6 of the Council's Constitution reflects the specific legislative arrangements that relate to Education representatives co-opted onto the Children and Families Scrutiny Board.

## What impact will this proposal have?

**Wards affected: All**

Have ward members been consulted?       Yes       No

5. It is widely recognised that in some circumstances, co-opted members can significantly aid the work of Scrutiny Boards.
6. 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.
7. 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 seen as a replacement to professional advice from officers.
8. 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.
9. 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 specific scrutiny inquiry.
10. 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?**

11. The guidance surrounding co-opted members has previously been discussed by Scrutiny Chairs and it was agreed that individual Scrutiny Boards would consider the appointment of co-optees onto their respective boards.

### **What are the resource implications?**

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

### **What are the legal implications?**

13. 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?**

14. 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

15. 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**

16. None.

### **Background papers**

17. None.

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## Sources of work for the Scrutiny Board

Date: 23<sup>rd</sup> June 2022

Report of: Head of Democratic Services

Report to: Scrutiny Board (Environment, Housing and Communities)

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 potential areas of Scrutiny work for the forthcoming municipal year.

### **Recommendations**

Members are requested to reflect on the information and guidance provided within this report when considering potential 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 City Ambition

3. The Best City Ambition, which was adopted in February 2022, replaced the Best Council Plan. It sets out the long-term vision for the city with a strong emphasis on the importance of partnership working.
4. The Best City Ambition focuses on tackling poverty and inequality, through activity that prioritises the three 'pillars' of health and wellbeing, inclusive growth and zero carbon. It also identifies four 'breakthrough priorities,' which will be the focus of cross-cutting, collaborative project teams.
5. The Council's approach to performance management is being reviewed following the adoption of the Best City Ambition in February and will therefore be a matter for consideration by the five Scrutiny Boards over the course of 2022/23 and beyond.
6. The Best City Ambition is attached as Appendix 1 for information.

#### ➤ Performance Data

7. 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 10). This provides the Board with a summary of performance against the strategic priorities that are relevant to the Board's remit – although as noted above, this is subject to ongoing review following the adoption of the Best City Ambition in February 2022.

#### ➤ Financial Information

8. 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.
9. The 2022/23 budget proposals were agreed by Full Council in February 2022. 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 Environment, Housing and Communities Scrutiny Board is provided in Appendix 2.
10. 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.

## 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'<sup>1</sup> 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. 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.

## **What impact will this proposal have?**

**Wards affected: All**

Have ward members been consulted?

Yes

No

17. The information and guidance presented within this report focuses on potential sources of work and areas of priority within the Scrutiny Board's terms of reference. This aims to assist Members when considering potential areas of scrutiny work for the forthcoming municipal year.

## **What consultation and engagement has taken place?**

18. 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 those Directors and Executive Board Members whose remits are aligned to that of the Scrutiny Board. 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.

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<sup>1</sup> 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.

19. The Director of Communities, Housing and Environment and the Director of Resources, along with 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 Scrutiny<sup>2</sup>, 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.

### **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.

### **Appendices**

25. Appendix 1 – Leeds Best City Ambition.
26. Appendix 2 – Approved 2022/23 budget proposals relevant to the remit of the Environment, Housing and Communities Scrutiny Board.

### **Background papers**

27. None.

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<sup>2</sup> This forms part of Article 6 within the Council Constitution. Page 40

Leeds

# Best City Ambition

## Tackling Poverty and Inequality

Health and Wellbeing • Inclusive Growth • Zero Carbon

## Introduction

The Best City Ambition is our overall vision for the future of Leeds.

At its heart is **our mission to tackle poverty and inequality** and improve quality of life for everyone who calls Leeds home.

We will achieve our mission by focusing on improving outcomes across the **Three Pillars** of the Best City Ambition

1. Health and Wellbeing
2. Inclusive Growth
3. Zero Carbon

The Three Pillars capture the things that will make the biggest difference to improving people's lives in Leeds – and many of the big challenges we face and the best opportunities we have relate to all three.

The Best City Ambition aims to help partner organisations and local communities in every part of Leeds to understand and support the valuable contribution everyone can offer – no matter how big or small – to making Leeds the Best City in the UK.

## Our Team Leeds Approach

Everyone in Leeds coming together to play their part is how we will achieve our ambitions. We want to build **Team Leeds** – made up of the people who live or work here, and those who champion the city nationally and internationally.

Team Leeds is about supporting one another to **make Leeds the best it can be**. It is about sharing ideas and learning, working in genuine partnership, being ambitious about our collective social and environmental impact, and organisations sharing their resources and assets as we work towards common goals.

We will continue to adopt the following ways of working to drive a Team Leeds approach:

- Make **co-production and co-design** central to how we work, **listening to the voices of citizens** including children and young people, building community wealth and **promoting mutual respect** to strengthen our democracy and civil society.
- Ensure we have **vibrant and sustainable community-based social infrastructure**, shifting power to citizens and local communities, and committing to **tackle deep-rooted and systemic inequalities** including the fight for racial justice.
- Be **ambitious and optimistic about the future for Leeds**, looking towards the long term as we respond to changes in our population and the impact of globalisation in a digital world
- Promote Leeds as a place where **businesses and public institutions recognise their responsibility** to adopt progressive employment and procurement practices, and where private sector leadership and investment is harnessed to tackle big social challenges.
- Strengthen our **asset-based approaches** and **invest in prevention**, recognising what people can do rather than what they cannot and **build community capacity** to further **empower citizens** to find their own solutions.
- Be led by the evidence, **being clear about how the actions we prioritise contribute to our goals**, always thinking about our impact over the long term; and strengthening a **partnership approach to data collection, sharing and analysis**, using data to provide valuable and practical insights in guiding interventions.
- Recognise the circumstances people face at the **different stages of their lives** need to shape our interventions, and the factors which make the **biggest difference to health lie outside of healthcare**; therefore putting these social and economic factors at the centre of our responses is crucial – as highlighted by our intention to **become a Marmot City**.
- Be **innovative, creative** and foster a **learning culture**, working with communities, businesses, partners and educators to try new approaches and ideas, and learn from the best examples globally, in pursuit of our shared goals.
- Learning from the success of the Inclusive Anchors Network – which brings together the largest organisations in Leeds to think about their collective impact – work with the third sector to further develop the network of **Community Anchors** so vital in pursuing our ambition in local communities and develop plans to attract **increased investment into social entrepreneurship** to meet specific city challenges.

# The 3 Pillars of our Best City Ambition

## One: Health and Wellbeing

**In 2030 Leeds will be a healthy and caring city for everyone: where those who are most likely to experience poverty improve their mental and physical health the fastest, people are living healthy lives for longer, and are supported to thrive from early years to later life.**

To realise this ambition, Team Leeds will focus on:

- Investing to ensure better and more equal access to essential services in health and learning, developed with and accessible for every community across Leeds.
- Ensuring children in all areas of the city have the best start in life and enjoy a healthy, happy and friendly childhood.
- Delivering a safe and welcoming city for people of all ages and from all communities in which residents feel more secure and have good friends.
- Enabling every community in the city to have safe connected spaces, streets and paths to access a local park or green space, providing somewhere to be active and to play, helping to improve mental and physical health across all ages.
- Working with housing providers, landlords, tenants and communities to improve poor quality housing, so everyone can have a home which supports good health, wellbeing and educational outcomes.

## Two: Inclusive Growth

**In 2030 Leeds will have an economy that works for everyone, where we work to tackle poverty and ensure that the benefits of economic growth are distributed fairly across the city, creating opportunities for all.**

To realise this ambition, Team Leeds will focus on:

- Ensuring young people and those changing career in later life have the skills and job opportunities which enable them to realise their potential and thrive.
- Our businesses and social enterprises being innovative, creative, ambitious and connected to the local community they are in, with access to the skills they need to boost productivity and succeed.
- Understanding that place matters, and positive identity, culture, heritage and pride in our communities are vital assets in a sustainable future for the city and its local centres.
- Growing cross-city research capacity and making Leeds a test bed for innovation and new technologies, including in healthcare and the delivery of a just transition to net zero.

- Leeds being an outward looking global city with our people and businesses operating on the world stage, mindful of our impact on the planet and addressing the biggest societal challenges of our time, and where we welcome inward investors that share our values.

## **Three: Zero Carbon**

**In 2030 Leeds will have made rapid progress towards carbon neutrality, reducing our impact on the planet and doing so in a fair way which improves standards of living in all the city's communities.**

To realise this ambition, Team Leeds will focus on:

- Delivering a low-carbon and affordable transport network which encourages people to be physically active and reduces reliance on the private car, helping people get around the city easily and safely.
- Promoting a fair and sustainable food system in which more produce is grown locally, and everyone can enjoy a healthy diet.
- Addressing the challenges of housing quality and affordability, tackling fuel poverty and creating vibrant places where residents have close access to services and amenities.
- Joining with local communities, landowners and partners to protect nature and enhance habitats for wildlife.
- Investing in our public spaces, green and blue infrastructure to enable faster transition to a green economy while improving quality of life for residents.

## Team Leeds Breakthrough Priorities

In Leeds, we have successfully adopted a partnership-based approach to tackling some big challenges. These efforts have focused on issues that could not be addressed by any single organisation alone, often under the banner of 'breakthrough' projects or priorities. A good example of this approach is the creation of a single, co-ordinated approach to domestic violence cases in Leeds – where more than 15 agencies now work closely together on a daily basis to share information, plan and co-ordinate actions to protect victims and those at risk.

The Best City Ambition provides an opportunity to reinvigorate this way of working to respond to some of the biggest challenges Leeds faces today. This approach can help to strengthen partnership working and focus on measurable progress to improve outcomes, drawing on the collective skills, knowledge and innovation of people, organisations and communities from all parts of Leeds.

To ensure we can invest the time and resources needed to make a meaningful difference, the number of Breakthrough Priorities will be limited and bring together teams drawn from across organisations and communities.

The first set of priorities will focus on:

- **Green Jobs** – working with business and educators, focusing on pathways through education and training to employment in low carbon jobs.
- **Learning Outcomes** – working with early years providers, schools, colleges, universities and employers to improve outcomes and close the attainment gap particularly for disadvantaged children and young people, learning from what has worked in the city and elsewhere.
- **Mental Health** – working with communities and health partners to help people in Leeds stay in good mental health and prevent the need for support from acute NHS mental health services – especially thinking about the longer-term effects of the Covid-19 pandemic.
- **Healthy Housing** – working with the NHS, third sector, developers, private-sector landlords, housing associations and tenants to focus on the vital role housing plays in the health and wellbeing of individuals, families and communities, and how our approach to housing in Leeds can help to reduce pressure on social care.

Diverse groups of people drawn from all sectors and all parts of Leeds will come together to work on these priorities, with Community Committees and Local Care Partnerships, alongside community representatives, providing a connection to their places within the city.

# The Big Challenges facing Leeds

Like every large city in the UK, Leeds is always responding to a range of complex challenges and the Best City Ambition sets out how we will do that.

Here we summarise what some of those big challenges are, informed by conversations with citizens and partners as well as from recent research and analysis through the [Leeds Joint Strategic Assessment](#).

The challenges are a key starting point for the development of the Best City Ambition. We have developed a **Life-Course** approach to the challenges, meaning we consider the biggest issues at each stage of a person's life from early years to older age, whilst also ensuring we cover the Three Pillars of the ambition.

## Starting Well

- **Close educational attainment gaps** between most and least advantaged young people, against the legacy of Covid-19 disruption and the population profile of children and young people becoming more diverse and focused in communities most likely to experience poverty.
- **Ensure coherent post-16 education and skills provision** for the 'bulge' cohorts now beginning to go through secondary school.

## Living Well – Health and Wellbeing

- **Break the link between poverty and inequality, and poor health and wellbeing outcomes**, exacerbated by the pandemic - from prevention and enabling of more healthy and active living, to tackling wider determinants such as employment, education, housing and the environment, and improving access to health and care.
- **Respond to the mental health crisis** which deepened during the pandemic, particularly affecting young adults and women; shielding older adults; adults with pre-existing mental health conditions, and Black, Asian and ethnic minority adults.

## Living Well – Thriving Communities

- **Ensure the sustainability, self-reliance, and resilience of our communities** through meaningful community engagement and embracing the critical importance of community assets and good personal connections in helping people and communities to build resilience and respond to the challenges they face.
- **Address challenges of housing quality and affordability** against the trends of rising housing costs and the concentration of older poor quality housing in low income communities, combined with the significant expansion of the private rented sector in inner city areas.

## Living Well – Climate Change

- **Make significant progress towards our ambitious net zero carbon target** focusing on: improving energy efficiency, promoting healthy and sustainable diets, and prioritising active travel with walking and cycling as an easy and first choice.

- **Ensure a public transport system that is safe, active, accessible, clean and energy-efficient** to help people get around the city.

### **Working Well – Inclusive Growth**

- **Equip people and businesses with skills and life-long learning** which enable them to realise their potential and renew their skills-needs as the world of work continues to change and our workforce ages.
- **Ensure economic growth and opportunity is widely distributed** across all communities and areas of the city, against a backdrop of accelerated changes in working practices and potential changes to the economic geography of the city post-pandemic.

### **Ageing Well**

- **Designing accessible neighbourhoods with quality services nearby** to enable our aging population to thrive while it is becoming more diverse, with a changing socio-economic profile, house-ownership less dominant, people working longer over a more varied career pattern, and with carers themselves become older.
- **Close the stark gaps in healthy life expectancy** and premature mortality between different areas of the city against the backdrop of a more diverse ageing population, recognising the role a healthy and active lifestyle can play in keeping people well for longer.

## Achieving our Ambition: Strategies, Partners and Evidence

The Best City Ambition aims to help partner organisations and local communities in every part of Leeds to understand the contribution they can make to achieving our shared goals – working together as Team Leeds.

To support everyone's efforts, keep and ensure that together we can deliver real progress for people in Leeds, we now need to:

- Refresh key strategies and plans on an ongoing basis so they fully reflect and progress the Best City Ambition.
- Draw on the reviews of Locality Working and Neighbourhoods and Communities, to work with Community Committees, Local Care Partnerships and other key stakeholders to ensure the Ambition is meaningful at a local level and rooted in Leeds communities, guiding prioritisation and interventions.
- Continue to develop a broader, more consistent evidence-base to both inform interventions and monitor their impact.

Leeds already benefits from **strong networks and partnerships**, some which have a city-wide remit while others are more focused on specific geographical communities or groups of people. These partnerships will have a key part to play, so together we will ensure their role in supporting the Best City Ambition is clear, and that different partnership groups are connecting as needed.

The **breadth and diversity of our city partnerships is a big strength** – one that enables more people from a wider range of backgrounds to contribute. Continuing to find ways to work with citizens from different backgrounds in new and innovative ways is crucial to our ambition, especially ensuring the **voices of people with lived experience** of our big challenges are heard.

We will review **existing city strategies** in response to the Best City Ambition guided by the Three Pillars and aim, over time, to reduce the overall number of strategies so we can better join up our actions and focus effort on what will make the biggest difference to people's lives.

An important part of this will involve updating how we **measure the outcomes** of the work Team Leeds does, as we **strengthen our understanding of Leeds** and the way our communities are changing. Our new tool, the Leeds Social Progress Index, will provide new capability to track the impact of our interventions and highlight the social and environmental wellbeing of our citizens and communities.

The data and analysis underpinning these assessments of progress will be made public on the Leeds Observatory (<https://observatory.leeds.gov.uk/>) whenever possible so is available to anyone who can benefit from its use.

## Propositions to Government

This Best City Ambition sets out our overall vision for the future of Leeds and how we will need to come together as Team Leeds to achieve our ambitions. Clearly, we will need to work with partners beyond the city, including our neighbouring local authorities, private sector investors and the West Yorkshire Combined Authority. It will also be **vital to engage with Government in working towards these goals**. The Best City Ambition and the supporting Three Pillars of health and wellbeing, inclusive growth and zero carbon provide a framework with which existing and future discussions with Government can be framed, developed and refined, clearly articulating our vision and enabling us to make a strong case for the city and its potential.

Within the overarching vision which the Ambition sets out there will be opportunities to pursue more specific aims, both responding reactively to opportunities to bring new resources or investment into Leeds and seeking to influence national policy to support our shared goals. To strengthen Leeds' position further in doing this, the Ambition will provide a framework to now **work with partners across all sectors to develop a series of Leeds-based propositions to Government**. These should capture the biggest opportunities here and now, being clear about how what we propose supports national social and economic progress, as well as advancing our own ambitions for Leeds.

Leeds

# **Best City Ambition**

**Focus 2022/23**

# One: Health and Wellbeing

**In 2030 Leeds will be a healthy and caring city for everyone: where those who are most likely to experience poverty improve their mental and physical health the fastest, people are living healthy lives for longer, and are supported to thrive from early years to later life.**

To realise this ambition, Team Leeds will focus on:

- Investing to ensure better and more equal access to essential services in health and learning, developed with and accessible for every community across Leeds.
- Ensuring children in all areas of the city have the best start in life and enjoy a healthy, happy and friendly childhood.
- Delivering a safe and welcoming city for people of all ages and from all communities in which residents feel more secure and have good friends.
- Enabling every community in the city to have safe connected spaces, streets and paths to access a local park or green space, providing somewhere to be active and to play, helping to improve mental and physical health across all ages.
- Working with housing providers, landlords, tenants and communities to improve poor quality housing, so everyone can have a home which supports good health, wellbeing and educational outcomes.

## Background to our Ambition

Leeds has strong foundations to deliver excellent health and wellbeing, with a track record of health innovation, well-established system leadership, and assets like parks and green spaces which provide people with the opportunity to lead healthy lives. However, systemic social, economic and environmental inequalities mean that health outcomes vary significantly across Leeds, with people in the most disadvantaged parts of the city worst affected and inequalities being worsened further by the impact of the Covid-19 pandemic. The pandemic highlighted more strongly than ever before the impact wider issues like housing, education and digital connectivity can have on health and wellbeing. Addressing these is key to improving the health of those most likely to experience poverty the fastest, and is why Leeds plans to become a Marmot City – that is, a city accelerating its work to tackle these social determinants of health, working to the principles established in the 2010 Marmot Review: [Fair Society, Healthy Lives](#).

The collective response to the pandemic in Leeds showcased the vibrant network of community-based social infrastructure we have – the people, groups and organisations who kept people fed, connected and well throughout the pandemic. Relationships across this network have strengthened through considerable learning that took place during the pandemic, providing a great platform to build on. Continuing to strengthen our social infrastructure, ensuring that it is funded, supported and sustainable, will be essential to tackle the deep-rooted systemic inequalities that shape peoples' ability to lead healthy lives.

## Current Focus

- Strong partnership working continues to be well-established between health and care partners and we have established **strong system leadership** to drive the ambitions of our Health and

Wellbeing Strategy, with a shared understanding that health and wellbeing is inextricable from broader social, economic and environmental factors.

- Working as a Team Leeds partnership to **make the best use of the collective physical, social and digital infrastructure** we have in Leeds across our public, private and third sectors.
- We will continue to take a **life-course approach** to health and wellbeing, recognising both specific factors affecting people's health and wellbeing at different times during their lives and the cumulative impacts of policy interventions of a whole lifetime, with well-established partnerships supporting a population that is growing at both ends of the age spectrum - Child Friendly, Age-Friendly and Dementia-Friendly Leeds.
- We will continue to highlight the importance of **safeguarding children and at-risk adults** in everything we do. The experiences of the pandemic and lockdowns highlighted how not only those working in public services, but anyone who has an established relationship with potentially vulnerable people can play an important role in being vigilant about their health, wellbeing and safety. We know relevant professionals cannot be everywhere, all the time, seeing behind every closed door – so in Leeds we will maintain that **safeguarding is everyone's business** and work to make sure people across the city are confident and knowledgeable enough to raise any concern they may have.
- Continuing to shape and develop **an integrated regional health and care system** rooted in broad partnership which is responsive to ongoing change and reform in health and social care while innovating in how health and care services are commissioned and delivered.
- We are putting **elected members, communities and the third sector** at the heart of health and care conversations, including citywide conversations through the Big Leeds Chat and People's Voice Growth to amplify community voices.
- Health and Wellbeing starts with people who can thrive within safe and strong communities. We are embedding an **asset-based approach** to build resilient communities which have access to the resources they need to make the changes they want to see to improve people's health and wellbeing:
  - Establishing a network of local community infrastructure including Priority Neighbourhoods, Neighbourhood, Community Connector third sector organisations, Community Builder local champions, and 33 ward-based community hubs established during the pandemic to coordinate emergency support to residents.
- We continue to drive a **strengths-based approach to social care**, focusing on giving people the opportunity to live in a way that gives them quality of life, drawing upon the support of their communities and the strengths and abilities of the individual, to live well and more independently.
  - We have placed **tackling health inequalities** at the centre of everything we do, including delivering a vaccine health inequalities plan for our most hesitant communities to ensure that nobody is left behind.
- Prioritising a **preventative approach** wherever possible to allow people to lead fulfilling lives which are healthy, active and playful, learning from the experiences of people most at risk of experiencing poorer outcomes. As a result we:
  - Reversed a trend of rising obesity in reception-age children between 2009 and 2017, one of only a few European cities to do so, with the reduction greater in deprived areas – although Covid-19 has subsequently impacted.

- Through strong partnership working, we are able to prevent 90% of potential homelessness, far above national averages.

### Future Focus:

- In responding to governance changes to the **regional Integrated Care System**, tackling health inequalities will remain at the centre of our approach. We will strengthen our resolve to **address the entrenched societal challenges affecting wider health and wellbeing**, including poor quality housing and lower educational attainment for children and young people from low-income families. A warm, safe, suitable home, space for study, and a strong start in life are crucial to long term mental and physical wellbeing and reducing the necessity of acute healthcare interventions later in life.
- To this end we will more closely align with the **Marmot approach**, already complementary to how we work in Leeds, with a view to becoming a Marmot City, allowing us to draw on national expertise from the Institute of Health Equity to strengthen our approach to tackling health inequalities. Joining the network of Marmot Cities in the UK will present new research opportunities, strengthen our ability to attract funding, and galvanise partners behind our mission to reduce health inequalities. The Marmot approach is drawn from the principles in the 2010 *Marmot Review: Fair Society, Healthy Lives*, and the 2020 *Build Back Fairer: Covid-19 Marmot Review* both led by Sir Michael Marmot.
- We will continue our work to promote Leeds as an **Age Friendly City**, including our focus on improving outcomes for **disability-free life expectancy**, alongside wider efforts to close the gap we see across Leeds on life expectancy and premature mortality across the city more generally.
- Putting the struggle for **racial justice** at the centre of our work, recognising the disproportionate negative health outcomes faced by Black, Asian and minority ethnic people due to systemic inequalities; and tackling racism and discrimination within healthcare.
- Re-state our commitment to the equal rights of disabled people and to the social model of disability – developed by disabled people themselves and which holds that people are disabled by the way society is organised and by barriers which can be changed or eliminated – as a way to **eradicate systemic barriers facing disabled people** in Leeds, and challenge outdated attitudes which do not represent the contribution disabled people continue to make to the economy, culture and community life of the city.
- Working as a team with all stakeholders playing their part, re-double our efforts to **tackle crime, community safety, gender-based violence and drug-related issues** in those communities worst affected – responding to calls from children and young people about the profoundly negative impact these challenges can have on their lives.
- Drawing upon evidence established through the Leeds Joint Strategic Assessment to anticipate and **address the future health needs** of the city, for example a significant growth of the population of young people concentrated in low-income parts of the city, and an ageing population.
- Working with partners regionally and nationally to **raise the profile of social care** to promote parity of esteem with the health service. Recruiting and retaining a well-paid, well-supported social care workforce who are recognised and valued for the enormous contribution they make.
- Responding to **calls from children and young people** in Leeds to treat **mental health** as their top priority in recovery from the Covid-19 pandemic. Working together with Mind Mate to improve

mental health and emotional health for our younger populations with evidence they have been some of the worst affected.

## Two: Inclusive Growth

**In 2030 Leeds will have an economy that works for everyone, where we work to tackle poverty and ensure that the benefits of economic growth are distributed fairly across the city, creating opportunities for all.**

To realise this ambition, Team Leeds will focus on:

- Ensuring young people and those changing career in later life have the skills and job opportunities which enable them to realise their potential and thrive.
- Our businesses and social enterprises being innovative, creative, ambitious and connected to the local community they are in, with access to the skills they need to boost productivity and succeed.
- Understanding that place matters, and positive identity, culture, heritage and pride in our communities are vital assets in a sustainable future for the city and its local centres.
- Growing cross-city research capacity and making Leeds a test bed for innovation and new technologies, including in healthcare and the delivery of a just transition to net zero.
- Leeds being an outward looking global city with our people and businesses operating on the world stage, mindful of our impact on the planet and addressing the biggest societal challenges of our time, and where we welcome inward investors that share our values.

### Background to our Ambition

Covid-19 has had obvious impacts on our economy, both exacerbating long-standing inequalities within our communities, and the immediate constraints on the ability of businesses to operate 'normally'. It has changed the way we think about place and how we use our spaces, as well as how we travel, work and shop. The repercussions were felt in the first instance by young people, low earners and women in the labour market, linked in part to longer-term concerns regarding low productivity and recent job growth being too often concentrated in low skilled, low-paid employment.

However, Leeds has strong foundations from which to recover and will continue be the main driver of economic growth for the city-region. The city has a diverse, knowledge-based economy, linked to our universities and teaching hospitals, which are major centres of innovation. We have a dynamic business sector with strengths in digital and medical technologies, telecoms and creative industries, all sectors likely to be increasingly important in our future economy.

### Current Focus

- Our current priority remains a sustainable and inclusive economic recovery, centred around the need to:
  - **Respond.** continuing to take immediate actions to support businesses and the economy as we have done working together as a city since lockdown in March 2020.

- **Reset and Renew** – focussing on the challenges and opportunities that we face in recovery and that we have a clear focus and direction on the projects and partnerships that will address them.
  - **Build Resilience:** underpinning our long-term Best City Ambition - tackling poverty and inequality, with the key drivers of Health and Wellbeing, Inclusive Growth and Zero Carbon.
- We will continue our commitment to **100% Digital**, reflecting the vital importance of access to our increasingly digital world. As one of the largest ambitious programmes in the UK, this work is vital in increasing the resilience of our third sector and ensuring digital inclusion for organisations and individuals across all parts of Leeds. Our vision for Leeds as a digital city encompasses our data infrastructure – including improving access to high speed internet; our partnership approach to data collection; sharing and analysis; and digital inclusion, supporting and empowering citizens through digital skills and connectivity.
  - We will continue to work as a cross-city partnership to support families to give **children and young people the best start in life**. Looking to improve learning and inclusion by refreshing our work on the 3As of attendance, attainment and achievement, with insights from the pandemic and active engagement with the learning community crucial in helping children to make the best start at each stage of their learning. We will continue to invest in child literacy and to broaden awareness of the tools and facilities available to support this, including through Leeds Libraries.
  - Continue to strengthen the **Inclusive Anchors Network** – a group of the the largest public institutions and businesses in Leeds who have a long-term stake in the success of the city – encouraging increasing numbers of organisations to be good Corporate Citizens and recognise their responsibility to adopt progressive employment and procurement practices and play their part in responding to the climate emergency. We will also work with the third sector to further develop the network of **community anchors** so vital in pursuing our ambition in our local communities.
  - We will continue to work in partnership with businesses across Leeds and potential inward investors to **attract and create more and better jobs**, especially in sectors where the city is already a national and international leader, and in growing or emerging industries. Accelerating productivity growth will be important in helping to **improve standards of living**.
  - We will continue to work with West Yorkshire Combined Authority and transport operators to **strengthen Leeds’ transport network**, focusing on **reducing carbon emissions** and ensuring more equal access to safe and affordable services so people in all communities can get around easily.
  - We continue to work as a partnership to welcome, embed and widen the benefits of inward investment, with investors that share our ambition and enhance the city, including major public sector investments such as the **UK Infrastructure Bank**, the northern hubs of the **Bank of England**, the Department for Work and Pensions’ and the Department for Transport. We will also continue to work with existing and new SMEs and social enterprises to deepen their roots in the city and enhance their relationship with local communities.

## Future Focus

- More and more, the idea of **place matters** as we try to more equally share the benefits of Leeds’ economic success and enable everyone to feel proud of the community they live in.

We will work in partnership to identify and deliver transformational projects across the whole of Leeds, drawing in external funding streams, including:

- Invest in community infrastructure and good quality local services so everyone can be proud of where they live.
  - Recognising the important cultural and historical factors which affect how parts of Leeds have developed and how the people who live there feel.
  - Facilitating flexible co-working spaces in areas outside of the city centre.
  - Capitalising on the role of **culture**, including sport, arts, media and heritage, for the future of city and local centres through Leeds 2023.
  - Considering the future role and use of local high streets in a post-pandemic landscape.
  - Strengthening a mutually beneficial relationship between the city centre and local communities.
- We will put **skills and opportunity** at the heart of our approach through a **Future Talent Plan** to help drive our economic recovery, address unemployment and underemployment, help people to be more resilient in work, and support people and businesses of all sizes to thrive – including by **supporting young people to access the labour market** and older workers to access the skills and retraining they might throughout their career. Led by West Yorkshire Combined Authority (WYCA), we will **support employers to retain older workers in fulfilling roles for longer**.
  - We will work in partnership with our Child Friendly Leeds ambassadors to help **raise aspirations and work readiness of young people**, provide supported internships for young people with additional needs and offer work experience or employment opportunities to young people who are care leavers or are not currently in education, employment or training. More broadly, we will keep the voices of children and young people at the heart of our work as a child-friendly city, valuing youth allyship and empowerment as part of overcoming inter-generational inequalities.
  - We will put **innovation and creativity** at the heart of our approaches, co-designing with the private, public and community sectors, stimulating new conversations with partners on how to strengthen our innovation ecosystem, ensuring inclusivity and social impact, and increasingly demonstrating that Leeds is a place with a strong innovative spirit that plays a significant role internationally.
  - We will work to take advantage of the many opportunities in emerging green industries and **make Leeds a focal point for new green jobs**, looking at the support we can provide to businesses which will need to change due to the climate emergency. Our approach will understand that low-income families should not face additional disadvantage as a result of climate change, and we must deliver a **just transition to an environmentally sustainable and inclusive economy**.

## Three: Zero Carbon

**In 2030 Leeds will have made rapid progress towards carbon neutrality, reducing our impact on the planet and doing so in a fair way which improves standards of living in all the city's communities.**

To realise this ambition, Team Leeds will focus on:

- Delivering a low-carbon and affordable transport network which encourages people to be physically active and reduces reliance on the private car, helping people get around the city easily and safely.
- Promoting a fair and sustainable food system in which more produce is grown locally, and everyone can enjoy a healthy diet.
- Addressing the challenges of housing quality and affordability, tackling fuel poverty and creating vibrant places where residents have close access to services and amenities.
- Joining with local communities, landowners and partners to protect nature and enhance habitats for wildlife.
- Investing in our public spaces, green and blue infrastructure to enable faster transition to a green economy while improving quality of life for residents.

### Background to our Ambition

Leeds declared a climate emergency in March 2019 and agreed to work towards making the city carbon neutral by 2030. Understanding that we are part of the global effort, urgent transformative action is required for Leeds to make its contribution to preventing the worst impact of climate change. We need everyone to play their part, with local and national government, business, communities and individuals all able to make a difference through their actions. Without determination in Leeds and beyond to respond now, the future will bring catastrophic consequences for humans and the natural world, with increasing disruption to many aspects of life including the food system, spread of disease, and extreme weather events like floods and heatwaves.

The drive towards a low carbon, sustainable and nature-friendly future offers huge possibilities for a city like Leeds, placing ourselves ahead of the curve for new market opportunities and acting as a test bed for innovation and new green technologies. We can make it easier and more affordable for people to connect with each other and move around the city, reclaiming public spaces for leisure and play. Better access to nature and green space, cleaner air, locally grown fresh produce and well-paid jobs in emerging green industries can improve wellbeing and make environmentally conscious lifestyles easier to follow.

### Current Focus

Much of the transformative change required to see a Zero Carbon Leeds will take time, but we want to halve the city's (1990) emissions by 2025 and good progress is already being made.

- We will continue our work to **reduce emissions from buildings and vehicles**, with anchor institutions leading the way, making commitments and supporting others to join us. We will work as an Anchor Network to explore opportunities to further strengthen or accelerate our collective commitments. The council is investing £100m and £25m in its housing stock and public buildings respectively, retrofitting insulation, heat pumps, solar panels and LED lighting. Leeds now has the largest local government electric vehicle fleet in the UK, Yorkshire

Ambulance Service has an ambitious plan to achieve a zero-carbon fleet by 2050, and West Yorkshire Combined Authority is working with bus providers to scale-up availability of all-electric buses. £7m investment is also helping local businesses to switch to lower emission vehicles.

- Opportunities to **invest in infrastructure which reduces energy demand and costs** will continue to be explored, with the 19km district heating network constructed since 2017 already delivering low carbon heat to hundreds of properties in low-income communities and several key civic and cultural buildings, and further network expansions planned. Switching to LED street lighting across Leeds will halve its energy requirement.
- Across Leeds we are working to **protect and enhance the natural environment**, with businesses and institutions ‘greening’ their campuses, investment in major flood alleviation schemes protecting over 3,500 residential and commercial properties, and a collective effort aiming to increase the city’s tree canopy cover from 17% to 33% - with potential to give Leeds more trees per person than any city in Europe. Planning policy is being reviewed to support these efforts and ensure the importance of green and blue infrastructure is recognised.
- We will **make it easier for people to live low-carbon lifestyles in Leeds**, championing community-led green initiatives, supporting people to grow food locally and further investing in low carbon travel options – building on the city’s highly successful park and ride schemes and harnessing the power of the now over 172km of dedicated cycle network Leeds can benefit from.
- Leeds has suffered several flooding events in the last decade and with the effects climate change likely to grow, effective flood risk management is increasingly important for communities to ensure they are resilient and adaptable to the current and future impacts of climate change. We will continue to work with partners, including Government, to **invest in sustainable flood risk management** through effective water management, climate change adaptation, land management, habitat protection and creation. Delivery of affordable and high quality flood alleviation measures will be pursued wherever possible.
- We will continue to **listen, learn from and act on the feedback from Leeds residents** – including children and young people who have been at the forefront of the efforts to confront the climate emergency so far, and who will be the most affected by climate change in the future. We will promote ideas about how families can take action in their homes, schools and communities to reduce carbon and live more sustainable lifestyles.

## Future focus

- We will go further to **transform the way people move around Leeds**, prioritising walking, cycling and other sustainable forms of travel – with a target to increase bus usage by 130%, cycling by 400% and walking by 33%. We will make Leeds a city where you do not need to use a car and deliver a 30% reduction in car usage as a result. These changes will enable public spaces to be less vehicle dominated and to reclaim streets for people.
- Alongside community partners we will continue to **invest in the energy efficiency of council and social housing stock**, with the council alone accounting for 18% of the city’s homes overall. We will invest £120m to improve our multi-storey buildings and build upon successful work in Cross Green and Holbeck to improve the most challenging pre-1919 back-to-back homes. We will also work with partners, including Government, to explore ways to support low-income homeowners to improve energy efficiency in owner-occupied homes.

- The decarbonisation of heat is crucial to achieving zero carbon housing stock, so **Leeds will remain at the forefront of the drive towards hydrogen** as a replacement for natural gas, working alongside local government and academic partners. The emerging hydrogen economy should be rooted in our region with opportunity for new high skilled jobs in Leeds and game-changing advances in low carbon transport and industry.
- We will **champion local farming and food production**, including through exploring vertical farming in urban settings, promoting growing at home or in communities, and working with anchor partners to source more food served by organisations in the city from producers based in Yorkshire and the surrounding counties. The council for its part will halve the carbon footprint of meals served in schools, cafes and meal deliveries, will no longer accept food contracts for air-freighted imports and will work with partners to support them to do the same.
- **Habitat preservation** and **nature recovery** will be at the heart of our approach to land management, and we will bring landowners in the city together to promote biodiversity and create new and connected spaces for wildlife in response to the nature emergency we see alongside the climate emergency. This means we will plant more wildflower meadows, use relaxed mowing wherever possible, increase tree planting, and support community-led green initiatives as much as possible.
- We will continue to work with the Leeds Climate Commission and the **Yorkshire and Humber Climate Commission**, who have developed a climate action plan to reach net zero by 2038, with significant progress being achieved by 2030. The plan clearly sets out the journey our region needs to go on, and we will work as Team Leeds with partners elsewhere in Yorkshire to develop the actions we can take to meet the targets laid out.

# LEEDS CITY COUNCIL 2022/23 BUDGET REPORT

## Directorate: Communities, Housing and 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 2022/23 financial year.
- 1.2 The 2022/23 Revenue Budget provides £2,570k within the Council's Strategic Budget for the ongoing impact of COVID-19 pandemic. As such and with the exception of Waste Management services 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 face to face customer contact and library service; 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 The Directorate also has responsibility for all Housing 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 2022/23, the Directorate's 2022/23 budget submission will nevertheless seek to protect services which support these priorities as far as possible.

### 3 **Budget Proposals**

3.1 This 2022/23 budget has been set at £85,050k representing a net increase of £10,014k (13.3%) when compared to the adjusted budget for 2021/22. This net increase comprises a number of changes in resources totalling £3,243k and pressures totalling £14,536k offset by savings of £1,281k 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 2022/23 budget. These include:

- Council wide review of the property function which will in the main centralise property budgets in Resources and City Development. The main impact in this Directorate is that the budgets relating to the Community Centres will become part of the Council's Facilities Management service in Resources (£523k).
- Transfer of £94k to the Directorate to correctly reflect the budget transfers in 2021/22 relating to the transfer of the Council tax and Contact Centre functions to Resources.
- Other budget adjustments total £41k and mainly reflect small adjustments to budgets to remove the need to recharge.

3.2.2 The overall net impact of these adjustments is to reduce the Directorate's restated 2021/22 budget by £388k, giving an adjusted 2021/22 budget of £75,559k.

#### 3.3 **Changes in Specific Grant Funding – increase of £3,595k**

3.3.1 The Housing Benefit Administration Subsidy grant and other related grants are expected to reduce by £200k. The Localised Council Tax Support Administration Subsidy grant allocation is still awaited but it has been assumed that there will be no reduction for 2022/23.

3.3.2 The allocation in respect of the 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 bottom-line budget. The budget assumes a continuation of the contribution from Housing Leeds of £500k in addition to the Government grant award.

3.3.3 The Homelessness Prevention Fund has been announced and the core element of the grant remains fixed at £2,344k. However, an additional sum of £84k has been provided as New Burdens responsibilities specifically relating to Domestic Violence.

3.3.4 There has been no announcement as yet to the level of the Rough Sleepers Initiative grant. The base budget is £732k, however in 2021/22 a sum of £1,500k, was awarded. This budget assumes £1,109k will be received, an increase of £377k on the base, but a reduction in cash terms of £391k compared to 2021/22 actuals. As expenditure is adjusted to match the grant award, there is no overall impact on the Council's budget. The budget will be amended in year to reflect the actual award.

3.3.5 The Healthy Holidays grant has been announced at £3,491k but as expenditure incurred under the scheme is matched to the grant, there will be no impact on the net budget. Although this is not new funding, the timing of the announcement, earlier than usual, allows for this grant and spend to be specifically included in the 2022/23 budget.

3.3.6 The 2021/22 base budget is supported by £157k of Community Led Local Development Grant (CLLD). This grant will fall out in 2022/23.

#### 3.4 **Changes in Use of Reserves, Balances and Other Resources – Reduction of £237k**

3.4.1 The Directorate's 2021/22 budget is supported the balance of the Individual Electoral Reform Grant. This will not be available in 2022/23 creating a pressure of £330k.

3.4.2 During 2020/21, a bid of £200k from the then MHCLG's Asylum Migration Integration Fund was successful. This was a two-calendar year programme and £90k of the grant funding supports the current budget. The 2022/23 budget assumes the use of the remaining balance of £68k, which creates a £22k pressure budget to budget.

3.4.3 In accordance with the Government's guidance on the flexible use of capital receipts which allows for expenditure on projects designed to generate ongoing revenue savings or expenditure associated with transforming service delivery to be funded from capital receipts, the budget provides for £115k of funding relating to the Chief Officer Transformation post. Full details of all transformational spend is shown in Appendix 9.

#### 3.5 **Changes in prices – Pressure of £4,606k**

3.5.1 Spending Review 2020 indicated a public sector pay freeze in 2021/22. However, it is now assumed a pay award will be required and negotiations are ongoing. As such the budget provides £3,615k for two elements of pay: the Employers final offer for 2021/22 not provided for in the 2021/22 base budget and an assumed 2022/23 pay award incorporating the recently announced Real Living Wage of £9.90 as scale points 1 and 2 and a 2% pay award for all other staff. 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 £9.90 per hour which is 40 pence above the National Living Wage rate. Apprentices and new starters on the A1 spinal point will be also be paid £9.90 per hour.

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. A 5% increase has also been provided for inflation on utilities budgets, providing £89k. The current assessment of projected energy prices indicates there may be an additional pressure in 2022/23, in response to which a reserve has been created within the Council's Strategic Budget and will be applied as required. The overall provision for price inflation within the Directorate is £1,414k which includes £858k in respect of waste disposal contracts, £49k for business rates charges, £118k for transport costs including fuel, £228k for parks materials, resaleables and grounds maintenance costs. Other inflation totals £41k

3.5.3 Inflationary increases in the level of fees and charges and income are estimated to generate additional income of £423k. Of this, £198k relates to sales within Parks and Countryside including food/drink at cafes and retail sales and £225k in respect of charges to the HRA, mainly in environmental services and grounds maintenance.

### 3.6 **Actuarial Review**

3.6.1 The 2022/23 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 – saving of £131k**

3.7.1 The Council continues to provide an Early Leavers Initiative (ELI) to reduce the wage bill as a mechanism to contribute towards the budget gap. The fall out of capitalised pension costs associated with staff who have left the Council under ELI to date will save an estimated £131k.

### 3.8 **Demand and Demography – pressure of £202k**

3.8.1 Anticipated household growth in the city will impact on the volume of waste generated. Additional budget provision of £202k has been made for the increased disposal costs of this waste at the Recycling and Energy Recovery Facility.

### 3.9 **COVID Pressures - £2,912k**

3.9.1 Within Waste Management the ongoing impacts of COVID are reflected in the increased volume of residual waste being collected from residents across the City. The budget provides a forecast additional 10% of black bin waste being collected when compared to the 21/22 budgeted volumes. The cost of collecting this waste and then disposing of this waste at the RERF is estimated at £2,912k.

3.9.2 The Strategic budget provides for a further £2,570k of pressures relating to the ongoing impact of the COVID-19 pandemic. Whilst Government provided additional funding to meet COVID pressures in 2021/22 further funding has not been made available for 2022/23. Resources have instead been identified by the Council, as referenced in paragraph 1.2 and will be applied to these estimated pressures as they arise, with any balance of funding retained in reserve.

### 3.10 **Other budget pressures – £6,947k**

3.10.1 The Waste Management budget will be increased by £425k. £213k is being used to create a project team to support work on the development of the Waste Strategy following the Government's National Waste Strategy and the announcement that funding for Food Waste collections in every Authority will be made available by 2025. The balance of £212k is set aside for pilot recycling schemes to inform the future strategy.

3.10.2 The budget reflects the proposal that the Council removes the current charges for collections of bulky waste from residents. In anticipation of additional demand, an additional crew will also be added to the Cleaner Neighbourhoods Team. The total cost, including the

loss of budgeted income, is £308k.

- 3.10.3 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, park and ride schemes and City Park; collectively an additional £247k of revenue funding is provided for in 2022/23.
- 3.10.4 A further £30k is provided for maintenance of the COVID19 memorial woodland.
- 3.10.5 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 a further £1,600k in 2022/23. This includes £1m income reduction relating to benefit receivable for supported accommodation which does not attract 100% benefit subsidy and becomes a cost to the Council.
- 3.10.6 Net Income receivable from the Combined Authority in relation to the WY Mayoral election in 2021/22 of £500k was one off and therefore the 2022/23 budget reflects this loss in income.
- 3.10.7 As referenced in paragraphs 3.3.3 to 3.3.6, there will be additional funded spend on the following: Health Holidays £3,491k; New Burdens Domestic Violence responsibilities £84k; Rough Sleepers spending £377k, with reduction in spend on Community Led Local Development of £157k.
- 3.10.8 There are additional insurance costs of £140k which reflects changes in the number and value of insurance claims.
- 3.10.9 There are other minor reduction across the Directorate totalling a net reduction of £96k across the Directorate.

### 3.11 **Savings**

#### 3.12 **Business As Usual – £1,166k**

- 3.12.1 The full year effect of savings agreed in the 2021/22 Parks and Countryside budget relating to intruder monitoring and the Temple Newsam cycle way is £69k
- 3.12.2 Staffing savings of £81k are included in the budget from the following:
- £50k is the additional saving (above the 21/22 savings assumption) from the Benefits restructure
  - £31k from changes to the way the Parks service will support In Bloom activities going forward.
- 3.12.3 Within the Parks and Countryside service,
- Bereavement fees will be increased by 3% which is estimated to increase income by £210k in 2022/23

- Additional income of £78k from the Arium and Temple Newsam attractions is forecast.

3.12.4 An estimated additional £200k of income is assumed from the new Bus Lane Enforcement cameras in the City Centre.

3.12.5 Line by line savings in Electoral, Licensing and Registrars services of £128k and Leeds Benefits Service will deliver more work in house and reduce off site processing costs to save £100k.

3.12.6 A short term saving of £300k relates to a switch in funding of the Local Welfare Support Scheme (LWSS) from an earmarked reserve instead of the base budget. This will be reversed in 2024/25 to reinstate the base budget. There is no reduction in the spend on Local Welfare Support.

#### 4 **Migration Yorkshire Grants**

4.1 Migration Yorkshire manages and administers a significant number of grants on behalf of the wider Yorkshire and Humber region. Total grant income in 2022/23 is budgeted at £17.9m, an increase of £8.4m from the 2021/22 base budget and approximately £2.7m higher than the latest budget estimate for 2021/22. The main reason for the increase relates to the funding of the Afghan Resettlement Scheme at £6.6m for the Yorkshire and Humber region in 2022/23. As spend on all Migration Yorkshire grants is matched to the grant income, there are no bottom line effects on the Directorate budget.

#### 5 **Risk Assessment**

5.1 In determining the 2022/23 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.

5.2 The key risks in the 2022/23 budget for the Directorate are:

- The level of budgeted car parking income receivable from on-street and off-street parking is not realised.
- Assumptions in respect of income receivable from Bus Lane and Car Parking Enforcement are impacted upon by a reduction in the number of offences.
- 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.
- The level of demand is less than anticipated for income generating activities within Parks and Countryside.
- 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.
- The budgeted level of income in respect of the recovery of Housing Benefit overpayments and subsidy income is not achieved and the continuing roll out of Universal Credit has a greater impact than anticipated.

- The levels of those seeking homelessness support are beyond the numbers assumed to be funded by the Homelessness Prevention grant.
- 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 budget.

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**Directorate - Communities, Housing and Environment**

	2022/23 £m	FTEs
<b>Net managed budget 2021/22</b>	75.42	
<b>Adjustments</b>		
Transfers of function	(0.43)	
Other adjustments	0.04	
<b>Adjusted net managed budget</b>	75.04	
<b>Grant Fallout</b>		
Housing Benefit Admin grants	0.20	
Community Led Local Devt Grant	0.16	
<b>Grant Increases</b>		
Healthy Holidays Grant	(3.49)	
Rough Sleepers Grant	(0.38)	
Homelessness Prevention Grant - New Burdens Domestic Violence	(0.08)	
<b>Changes in the use of Reserves &amp; Balances</b>		
Asylum, Migration & Integration Fund Grant Reserve	0.02	
Individual Electoral Reform Grant Reserve	0.33	
Use of Flexible Capital receipts to fund CO Transformation post	(0.12)	
<b>Total Change in Resources</b>	<b>(3.36)</b>	<b>0.00</b>
<b>Budget Pressures:</b>		
<b>Inflation</b>		
Pay	3.62	
Price	1.41	
Income	(0.42)	
<b>Capitalised Pensions</b>	(0.13)	
<b>Demographic and demand pressures</b>		
Impact of household growth on Residual Waste	0.20	
Impact of COVID on Residual Waste volume & number of collection crews	2.91	27.00
<b>Other</b>		
Healthy Holidays Grant Spend	3.49	
Rough Sleepers Grant Spend	0.38	
Homelessness Prevention Grant - New Burdens Domestic Violence Spend	0.08	
Community Led Local Devt Grant - staff savings	(0.16)	
Bulky Waste - removal of charges and additional crew	0.31	2.00
Waste Strategy Development, Route Review and Pilot projects	0.43	4.00
Additional Parks maintenance costs from Infrastructure developments	0.28	4.00
Insurance costs	0.14	
Elections - Fall Out of One off income from Mayoral Election in 2021	0.50	
Housing Benefits Overpayment Income / Net Subsidy	1.60	
Other Minor adjustments	(0.10)	(0.56)
<b>Total Pressures</b>	<b>14.54</b>	<b>36.44</b>
<b>Savings Proposals:</b>		
<b>Business As Usual</b>		
Directorate Wide Staffing savings	(0.08)	(1.00)
Directorate wide line by line review of budgets	(0.13)	
Benefits - LWSS - Use of c/f reserve from 2021/22	(0.30)	
Benefits - Reductions in external spend on off site processing	(0.10)	
Parks - Increase bereavement charges by 3%	(0.21)	
Parks - Additional attractions income	(0.08)	5.00
Parks - FYE of 2021/22 savings ; Temple Newsam cycleway & intruder monitoring	(0.07)	3.00
Car Parking - estimated impact of new BLE cameras	(0.20)	
<b>Total Savings</b>	<b>(1.17)</b>	<b>7.00</b>
<b>Net Managed Budget 2022/23</b>	<b>85.05</b>	<b>43.44</b>

## Communities, Housing and Environment

<b>Proposal</b>	<b>Options considered and justification for proposal</b>	<b>Risks</b>	<b>Consultation undertaken</b>	<b>Summary of equality Impact assessment</b>	<b>Expected decision date</b>	<b>2022/23 Budget Amount £</b>	<b>Decision Maker</b>
3% 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 2022	£0.21m additional income	Chief Officer – Parks and Countryside
Removal of charges for the collection of Bulky Waste.	Maintain existing charge or charge an admin fee. The charge is not a statutory charge.	None	Actions in report as a result of feedback from Community Committees, Scrutiny Boards, local forums.	To be undertaken as a part of the decision process	February 2022	£0.23m loss of income	Chief Officer – Waste Management

# LEEDS CITY COUNCIL

## 2022/23 BUDGET REPORT

### Directorate: Communities, Housing and Environment

### Housing Revenue Account

#### 1. Introduction

- 1.1 The purpose of this report is to inform members of the main variations and factors influencing the 2022/23 Housing Revenue Account (HRA) budget.
- 1.2 The 2022/23 budget has been prepared at outturn prices. This means that allowances for inflation have been included in the budget submission.
- 1.3 The appendix below sets out a summary of the HRA budget for 2022/23.

#### 2. HRA Budget Strategy

- 2.1 An increase in accordance with the Government's rent formula of CPI (3.1% as at September 2021) +1% is proposed. This overall 4.1% rise equates to approximately £6.6m in additional rental income, when taking into account stock reductions for Right to Buy sales (RTB).
- 2.2 The Council remains committed to sustaining the amount provided to maintain homes and to replacing homes lost through RTB by the planned investment in new homes, buying of empty homes and exercising the Right of First Refusal which the Council has to buy back former local authority homes sold under RtB legislation.
- 2.3 Although income is forecast to increase with rent increases in line with the formula, there are inflationary pressures and significant variations as outlined in the key movement areas outlined below. Legislation requires that the HRA balances. In order to do this all budget headings have been examined to achieve efficiencies and improved targeting of resources together with the use of reserves, RTB receipts and borrowing to fund the HRA capital programme.
- 2.4 The strategy also assumes a continued commitment to maintaining investment in the housing stock through a capital programme primarily funded from tenants rent.

#### 3. Key Issues - 2022/23

##### 3.1 Rent Policy

In October 2017 the government announced a return to allowing a rent rise of up to the Consumer Price Index (CPI) plus 1% for five years from April 2020. It is therefore proposed that rents are increased by 4.1% (CPI of 3.1% as of September 2021 +1%) in 2022/23 for the majority of dwellings. Further details are provided in Section 4.1.

### **3.2. Service Charges**

Tenants in multi storey flats (MSFs) and in low/medium rise flats receive additional services such as cleaning of communal areas, staircase lighting and lifts and pay part of the cost of these services meaning other tenants are subsidising the additional services received. It is proposed that an increase of RPI of 4.9% (September 2021 rate) on both MSF and low/medium rise flats is implemented in 2022/23. Further details are set out in 4.3.

### **3.3 Charges for Sheltered Support**

Currently tenants in sheltered accommodation receiving a support service are charged £15.14 per week for this service. This charge is eligible for Housing Benefit. In 2016/17 a nominal charge of £2 per week was introduced for those tenants who benefited from the service but did not pay. This was increased to £4 a week in 2017/18, £6 in 2018/19, £8 in 2019/20, £10 in 2020/21, £12 in 2021/22 and it is proposed to continue to increase this charge by a further £2 per week in 2022/23 to £14 per week. A review of the Sheltered Charge has been undertaken for 2022/23 to take into account pay award and other cost changes. The sheltered charge full cost is £15.62 per week and is eligible for Housing Benefit. At £14/week, for self-payers, the service is subsidised by £1.62/wk.

See 4.3.2.for further details.

### **3.4 Capital investment and Council House Growth Programme**

The Council remains committed to prioritising resources to meet the capital investment strategy and to replace homes lost through RTB by the planned investment in new homes. The Council aims to maintain a consistent level of capital expenditure with a view to improving the condition of the housing stock. The total draft capital programme for the HRA has increased to around £91m in 2022/23 with planned 2023/24 funding brought forward to accelerate a priority scheme and look to attract additional funding. The 2022/23 programme includes around £8m grants for a scheme to fund energy efficiency and heat decarbonisation measures and a scheme to insulate back-to-back housing stock. In addition, the Council House Growth Programme provides funding of over £278m to 2025/26.

## **4. Key movements 2021/22 to 2022/23 - Income**

### **4.1 Dwelling Rents**

As detailed in 3.1, it is proposed to increase rents to all properties, in accordance with the government formula for rent increases, by 4.1% to generate around £6.6m in additional rental income.

Increasing average rents by 4.1% equates to an increase of £3.13 per week /£163 per year as shown in the table below, however, the impact of this on individual tenants will vary.

<b>Average rent</b>	<b>2021/22</b>	<b>2022/23</b>	<b>Increase</b>
<b>£ per week</b>	75.12	78.25	3.13
<b>£ per year</b>	3,906	4,069	163

The budget for 2022/23 assumes that 610 properties will be sold under RTB which is based upon the continuation of normal activity levels. The impact of this is a forecast reduction in rental income of around £2.5m in a full year.

A void level of 1% has been assumed which is an increase of 0.2% compared with 2021/22 due to the ongoing impact of COVID-19. The policy of re-letting properties at target rent (the rent which, under Government policy, should be charged for a property taking into account a number of factors such as the valuation of the property and the number of bedrooms) continues.

The budget also factors in additional income from new homes built or acquired during the year. The budget assumes 168 new homes through the Housing Growth programme, 44 brought back into the HRA from the Right of First Refusal policy and the purchase of a 11 new 'off the shelf' homes.

#### **4.2 Other rents**

It is proposed to apply a 4.9% rental income increase for garages in line with RPI. Any other increases will be in accordance with individual lease agreements.

#### **4.3 Service Charges**

Net income from service charges is budgeted to increase by £315k in 2022/23. The main movements are detailed below.

##### **4.3.1 Service charges for MSFs, medium and low rise properties**

As stated in 3.2, tenants in multi storey flats (MSFs) and in low/medium rise flats receive additional services such as cleaning of communal areas, staircase lighting and lifts and pay part of the cost of these services meaning other tenants are subsidising the additional services received. It is proposed that an increase of RPI of 4.9% on both MSF and Low/medium rise flats is implemented in 2022/23. This will generate an additional £139k compared to 2021/22.

##### **4.3.2 Charges for Sheltered Support**

Tenants living in sheltered housing schemes across Leeds are supported by Sheltered Support Officers who provide housing related support. This support includes; completing needs and risk assessments, developing and reviewing

support plans, making referrals to other agencies and carrying out regular visits to enable tenants to live independently in a safe environment.

The proposed charge for 2022/23 is £15.62 per week. This charge fully recovers the costs of the service and is eligible for Housing Benefit.

The proposed increase in charge for those covered by Housing Benefit, along with the decrease in the subsidy for self-payers, will generate an additional £160k compared to 2021/22.

#### **4.3.4 Retirement Life**

In 2021/22 a retirement life charge was introduced for the provision of additional services linked to communal areas e.g. heating, laundry facilities, furniture and carpets and for communal facilities where they are within a standalone community centre. Whilst a full charge covering communal areas equates to £8.26 and for standalone Community Centres is £3.50, for self-payers this charge has initially been subsidised and introduced over 3 years. In 2022/23 for self-payers this charge will be subsidised for the second year of three (£1.72 subsidy for communal areas and £1 subsidy for standalone community centres).

#### **4.3.5 District Heating charges**

Housing Leeds manages a number of district heating schemes, including the Leeds PIPES (Providing Innovative Pro-Environmental Solutions) scheme which provides heating generated by the Recycling and Energy Recovery Facility (RERF) to the Saxton Gardens, Ebor Gardens and Lincoln Green areas. In 2022/23 a 35p/wk increase in the standing charge is proposed for tenants who have transferred from other district heating schemes to Leeds PIPES as a final annual increase towards full cost recovery. An RPI increase of 4.9% is proposed for all other District Heating Schemes.

The total income expected from all district heating charges in 2022/23 is £580k of which £297k income is from the Leeds PIPES scheme.

#### **4.3.6 Leaseholders Charges**

The 2022/23 budget reflects contributions from leaseholders for service charges, leaseholder management fees and where their properties have benefited from capital investment. The 2022/23 budget assumes an income budget of £1,178k, although this will vary dependent upon the capital works undertaken.

#### **4.3.7 Extra Care**

The income from service charges for the authority's Wharfedale View facility in 2022/23 is budgeted at £133k to reflect RPI increases.

#### 4.4 Impact on tenants of increased rents and charges

An analysis of the impact on tenants of the above charging proposals together with the increase in rents (see 4.1) has been undertaken. With a rental increase of CPI+1%, all tenants will pay more in 2022/23 than in 2021/22 as outlined in the table below.

% of Tenants	Numbers of Tenants	Average Increase £/per week
94.4	51,145	2.81-3.49
3.3	1,791	3.50-3.75
2.3	1,252	4.97-6.71

To limit the impact of multiple increases, it is proposed to cap the increase any individual tenant will be charged at £5/week for those not in receipt of benefits.

Where applicable these increases will be funded through Housing Benefit or tenants eligible for Universal Credit (UC) will receive payments for this increase. Approximately 38% of tenants are in receipt of Housing Benefit with a further 26% in receipt of UC, a total of 64%. For those in Sheltered Accommodation, this figure rises to 71%.

#### 4.5 PFI Grant

The 2022/23 budget assumes full year PFI grant of £6,097k for Swarcliffe PFI and £15,288k for Little London Beeston Hill & Holbeck (LLBH&H) PFI. This is the same as 2021/22 and will remain fixed for the life of the PFI scheme.

#### 4.6 Internal Income

The 2022/23 budget for internal income is £708k higher than in 2021/22. As part of the Council wide property review, fire safety function teams have been transferred to the service to support fire safety in schools, as well as other Council properties. However, as these costs are not all eligible HRA expenditure, they will be charged back to the General Fund at £157k. The budget for capitalised salaries has been inflated in line with the proposed pay award. In addition, funding for a new team to address the grant funded decarbonisation work stream has been added.

#### 4.7 External Income

The decrease of £176k from 2021/22 to 2022/23 reflects the removal of the tenant insurance income budget of £311k which is offset with equivalent savings in insurance costs within the supplies and services budget. Additional government grant for the Renewable Heat Incentive and ERDF (European Regional Development Fund) funding have contributed an additional £259k income in 2022/23.

## **5. Key movements 2021/22 to 2022/23 - Expenditure**

### **5.1 Employees**

The 2022/23 budget for employees has increased by £1.3m when compared to the base budget 2021/22, with the most significant elements shown below:

- The budget assumes a pay award of 2% for 2022/23 plus the 1.25% NI levy. The impact of the current pay award offer of 1.75% for 2021-22 has also been budgeted for.
- The Property Management Review within LCC has resulted in the transfer of 2 posts from HRA to Leeds Building Service and 6 posts from HRA to City Development. The costs for these posts will still be funded by HRA and will form part of the recharges for 2022/23.
- A post has been transferred from Children's services and 3 new posts added to the structure to complete school fire safety work on behalf of Children's services, this will be funded by Children's services with income budgeted for as described in 4.6.
- The Investment and Strategy team has added 10 temporary posts to the structure to deliver the decarbonisation agenda, these posts will be partly funded by ERDF funding.

### **5.2 Repairs to dwellings**

Repairs to dwelling remains a priority budget which has initially been increased in line with inflation but adjusted to reflect an anticipated reduction of 1% in housing stock as a result of Right to Buy. The proposed budget for 22/23 is £46.8m, an increase of £1,942k from 2021/22.

### **5.3 Premises**

The premises budget reflects a net increase of £690k. Projected increases in the price of energy have been reflected, with an additional £400k in the budget for gas and electricity costs in 2022/23. An extra £100k has been included for the rental costs.

### **5.4 Supplies & Services - Payments to PFI contractor**

The increase in payments to the PFI contractors of £425k between 2021/22 and 2022/23 is consistent with the final model for the PFI programme that was agreed and received at Executive Board.

### **5.5 Supplies & Services - Other**

The budget reflects a net decrease of £442k. This includes a £550k reduction in insurance costs. An additional £100k has been provided for a potential increase in the housing ombudsman fees in 2022/23.

### **5.6 Charges for internal services**

Internal charges cover the internal service provision charge to the HRA in the following areas:

Horticultural Maintenance, Environmental services, Community Safety, Housing Services, Customer Access and Support Services and Corporate Governance services.

These charges are budgeted to increase by £477k in 2022/23. Most charges have been held at 21/22 levels. The increase year on year primarily relates to switching costs from salaries to recharges as part of the organisational review of Property functions. An additional £244k has been included in the budget for CCTV for 2022/23 to increase the anti-social behaviour measures which have been identified as a priority service for tenants.

#### **5.7 Payments to Belle Isle Tenant Management Organisation (BITMO), Housing Area Panels (HAPs) and other Organisations**

The proposed management fee payable to Belle Isle Tenant Management Organisation (BITMO) is an increase of £87k to £3.235m to reflect the approach to changes within the staffing and repairs budgets within Housing Leeds as outlined above. The BITMO management fee is adjusted each year by an agreed formula.

The budget continues to include £405k for Housing Advisory Panels (HAPs) to enable the continuation of funding of projects which benefit tenants and residents in the community they represent.

Payments to Leeds Credit Union and the Leeds Tenants Federation have remained in line with 2021/22.

#### **5.8 Contribution to Provisions**

##### **(a) Disrepair**

Work has been on-going to rationalise the workflow processes and provide legal challenge to disrepair cases where appropriate. As this budget has continued to see considerable pressure with increases in case numbers and average case costs it proposed to increase the contribution to the disrepair provision by £1m to £2.4m in 2022/23.

##### **(b) Bad debts**

The budgeted contribution to the bad debt provision has been kept at 2021/22 levels for 2022/23.

#### **5.9 Discretionary Housing Payments**

The Department for Levelling Up, Housing and Communities (DLUHC) has issued a direction allowing the Council to fund payments to its own tenants under the Discretionary Housing Payments (DHP) scheme. A DHP may be awarded when the authority considers that a claimant requires further financial assistance towards housing costs and is entitled to either Housing Benefit or Universal Credit (for the housing cost element towards a rental liability). The proposed HRA budget for this in 2022/23 is £500k and remains consistent with the amount provided in 2021/22.

### 5.10 **Capital (Financing) charges**

The Council remains committed to prioritising resources to meet the capital investment strategy and to replace homes lost through RTB by the planned investment in new homes. The costs associated with servicing the HRA's borrowing include the planned increase in borrowing to support the Council's Housing Growth programme which will see 168 new build, 11 off-the-shelf and 44 homes through the Right of First refusal process delivered in 2022/23. The overall cost of borrowing is anticipated to increase by £1,354k including £600k for repayment of debt specifically relating to new builds, in line with the agreed viability assessments. This is to ensure that in the event of future sales of these new properties that the HRA is not left with significant outstanding debt on an asset it no longer holds and enables the maximum allowable RtB receipts to be reinvested back into future programmes.

Capital charges for PFI are expected to increase by £78k to £16,528k.

### 5.11 **Revenue Contribution to Capital**

The 2022/23 budget includes £62.5m to fund the housing capital programme/investment plan, an increase of £1.57m from 2021/22.

It is proposed that the existing £2.3m Sheltered Housing Reserve be transferred into the Major Repairs Reserve in 2021/22 to support the funding of the capital programme, as the Major Repairs Reserve which had been used as a source of funding for many years is forecast to be fully utilised in the short term.

Future Sheltered Housing works will still take place as planned but will now be funded in the main Housing Leeds investment programme. To this extent an increased annual revenue contribution to capital of £0.3m has been provided for.

The overall capital programme, excluding the Housing Growth Programme, is £91m including the decarbonisation programme and back-to-back housing scheme funding of £8m, leaves the HRA funding an estimated £83m of schemes in 2022/23.

### 5.12 **Appropriation to / from PFI Reserves**

The appropriation account reflects the budgeted contributions to/from the Swarcliffe & LLBH&H PFI sinking funds.

The sinking fund smooths out the effect of the incidence of the payments to the PFI contractor. In 2022/23 the change in the contribution to the Sinking Fund is a reduction of £600k

## 6. HRA Reserves

- 6.1 The HRA Reserves Statement reflects the anticipated movement in reserves between April 2022 and March 2023. The Capital Reserve is used to resource the HRA Capital programme which is subject to a separate report on this agenda.
- 6.2 The HRA General Reserve current balance is £7.375m and represents 2.8% of the annual budget. It is proposed, over the next 10 years to increase his percentage to provide increased financial sustainability.
- 6.3 Any balance at the end of 2021/22 on the Housing Advisory Panels earmarked reserve will be carried forward to 2022/23 to be used for the funding of projects which benefit tenants and residents in the community they represent.
- 6.4 The PFI reserves (“Sinking Fund”) are used to smooth out the effects of the unitary charge payments to the PFI contractor over the life of the contracts. In 2022/23 it is budgeted to use £29k of reserves for the Little London scheme and £383k of the Swarcliffe PFI reserves in line with the approved PFI model. The value of both reserves is expected to be £7.2m by March 2023.
- 6.5 The use of the ERDMS (Electronic Records and Document Management System) reserve will contribute £257k additional funds in 2022/23.
- 6.6 A contribution to the Major Repairs Reserve is proposed at £62.5m.

### 6.7 Forecast Level of HRA Reserves

Projected Financial Position on Reserves	Projected Reserves b/f Apr 2022	Projected Use of Reserves	Projected Contribution to Reserves	Closing reserves March 2023
	£000	£000	£000	£000
HRA General Reserve	(7,375)	0	0	(7,375)
<b>Earmarked Reserves</b>				
Housing Advisory Panels	(100)	0	0	(100)
Wharefedale View	(34)	0	0	(34)
Changing the Workplace	(151)	0	0	(151)
ERDMS	(257)	257	0	0
Repair / Disrepair Reserve	(289)	0	0	(289)
	<b>(831)</b>	<b>257</b>	<b>0</b>	<b>(574)</b>
<b>PFI Reserves</b>				
Swarcliffe PFI Sinking Fund	(4,394)	383	0	(4,011)
LLBH&H PFI Sinking Fund	(3,240)	29	0	(3,211)
	<b>(7,634)</b>	<b>412</b>	<b>0</b>	<b>(7,222)</b>
<b>Capital Reserve</b>				
MRR	(15,990)	72,539	(62,543)	(5,994)
	<b>(15,990)</b>	<b>72,539</b>	<b>(62,543)</b>	<b>(5,994)</b>
<b>Total</b>	<b>(31,830)</b>	<b>73,208</b>	<b>(62,543)</b>	<b>(21,165)</b>

## 7. Risks

There are a number of risks which, should they materialise would have a significant impact upon the 2022/23 HRA budget. These risks are reviewed throughout the year and action taken to mitigate any impact wherever possible. The HRA maintains a level of reserves in order to meet the impacts of such risks should they occur. Key risks identified are as follows:

- Pay inflation may vary from the assumed pay award.
- The ongoing impact of the Covid pandemic may increase arrears beyond levels anticipated.
- The cost of servicing the debt for the Council House Growth programme may go up if interest rates increase beyond what is assumed in the projections.
- Property numbers may vary significantly from estimates due to fluctuations in the number of RTB sales and the delivery of new homes which could affect rent income levels.
- The number of disrepair claims against the Council may vary from current assumptions thus requiring additional contribution to the provision.
- The increasing cost of materials may affect the ability to deliver the annual investment programme and repairs service.

Should these risks arise, the service will respond flexibly by implementing cost control measures such as vacancy management. Use would be made of the reserves on the HRA balance sheet identified at 6.7, along with specific provisions for doubtful debt and disrepair.

## 8. Medium Term – High Level Projections

Whilst the setting of the HRA budget for future years will be reviewed regularly, there is currently a cumulative £14.9m pressure to be addressed over the next five years. This cumulative gap assumes that the current government rent formula of CPI plus 1% rent increases will apply for the next 5 years plus an assumption to inflate the capital programme at CPI adjusted for a reduction in stock due to RtB sales from 2023/24. This is summarised in the table below.

	2022/23	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m	£m
Income	(262.78)	(269.12)	(275.39)	(282.32)	(289.64)
Expenditure	263.45	271.13	282.98	285.42	289.55
Appropriations	(0.67)	0.05	0.90	0.75	0.59
In Year Pressure (Saving)	(0.00)	2.05	8.50	3.86	0.50
Cumulative Balance	(0.00)	2.05	10.55	14.41	14.91

Report prepared by: Kevin Mulvaney (Head of Finance) 0113 378 9390

<b>HRA 2022/23 Budget</b>			
<b>Budget Heads</b>	<b>Original Estimate 2021/22</b>	<b>Original Estimate 2022/23</b>	<b>Variance</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
<b>Income</b>			
Dwelling Rents Income	(209,900)	(216,541)	(6,641)
Other Rents (Shops & Garages)	(3,258)	(3,306)	(48)
Service Charges	(9,021)	(9,335)	(315)
PFI grant	(21,385)	(21,385)	0
Internal Income	(9,651)	(10,359)	(708)
External Income	(2,033)	(1,857)	176
<b>Total Income</b>	<b>(255,248)</b>	<b>(262,784)</b>	<b>(7,536)</b>
<b>Expenditure</b>			
Employees	30,222	31,525	1,303
Repairs to dwellings	44,853	46,795	1,942
Premises	9,049	9,739	690
Supplies & Services - Payments to PFI contractor	10,449	10,875	425
Supplies & Services - Other	3,802	3,359	(442)
Transport	298	305	6
Horticultural Maintenance	4,545	4,410	(135)
Environmental Services	4,607	4,709	102
Community Safety	4,009	4,123	114
Supporting People in their own homes	3,663	3,556	(107)
Services to families with Council tenancies	1,283	1,352	68
Housing Services	4,934	5,172	238
Customer Access	6,435	6,397	(38)
Support Services	8,637	8,933	297
Welfare Advice & Support	500	500	0
Discretionary Housing Payments	500	500	0
Corporate Governance & Other Services	3,160	3,172	12
Leeds Pipes - Recharge	903	828	(75)
Legal Services	1,317	1,359	42
Payments to BITMO, Area Panels & Credit Union	3,658	3,745	87
<b>Provisions</b>			
- <i>Disrepair</i>	1,400	2,400	1,000
- <i>Bad debts</i>	1,136	1,136	0
Capital charges	44,588	46,021	1,432
Revenue Contribution to Capital (Investment)	60,971	62,543	1,572
<b>Total Expenditure</b>	<b>254,918</b>	<b>263,453</b>	<b>8,535</b>
<b>Appropriations</b>			
<b>General Reserve</b>	141	0	(141)
<b>Sinking Funds</b>			
LLBH&H PFI	(1,539)	(29)	1,510
Swarcliffe PFI	1,727	(383)	(2,110)
<b>Earmarked Reserves</b>			
ERDMS	0	(257)	(257)
<b>Net (surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>

# LEEDS CITY COUNCIL

## 2022/23 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 2022/23 financial year.
- 1.2 The 2022/23 Revenue Budget provides £2,570k within the Council's Strategic Budget for the ongoing impact of COVID-19 pandemic. As such and with the exception of specific provision within Planning and Sustainable Development and City Centre Management, no directorate COVID impacts are detailed below.

#### 2 Service Context

- 2.1 City development provides a wide and diverse range of services which make a significant contribution to the life, growth and vitality of the city. The Directorate is responsible for the Council's physical, economic, cultural and sport services and includes the following services:
  - Asset management and Regeneration - develops and implements major projects which improve the physical infrastructure of the city and transformation of deprived neighbourhoods including securing external resources.
  - Culture and Economy - programmes and supports arts, cultural activity and events across the city and manages all our museums and venues. Leads the work to grow the Leeds economy – including coordinating work aimed at creating new jobs, supporting businesses, growing economic sectors promoting enterprise and developing economic policy.
  - Highways and Transportation - provides a highway maintenance service, including street lighting and road sign installation, and delivers a winter service, a highway traffic management system and manages the road space. Responsible for designing and delivering major and minor highways schemes, transportation projects and other major council sponsored prestige projects. Undertakes statutory responsibilities of the council as the city's lead local flood authority.
  - Planning and Sustainable Development - deals with planning and building regulations applications including enforcement. Deals with dangerous structures, safety at sports grounds, minerals and waste and provides specialist advice on contaminated land, urban design, landscape, conservation, trees and ecology. Responsible for statutory development plans and policies, community infrastructure levy and facilitating neighbourhood plans.
  - Operations and Active Leeds – Manages and oversees retail markets and street trading, manages Leeds city centre including co-ordination with Leeds BiD. Supports City Development's change activity, working with colleagues in Resources to ensure effective support to the Directorate. Active Leeds provides opportunities for people living in Leeds to enjoy the benefits of an active lifestyle.

### 3 **Budget Proposals**

3.1 This 2022/23 budget has been set at £33,367k representing a net increase of £2,201k (7.1%) when compared to the adjusted budget for 2021/22. This net increase comprises a number of changes in resources totalling (£888k) and pressures totalling £6,264k offset by savings of £3,175k 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 2022/23 budget. These include:

- The transfer of Business Administrative staffing from the Resources Directorate to Highways and Transportation (+£371k) and Employment and Skills (+£128k).
- The net impact of the Council wide review of property management functions including savings identified centrally as part of the 2021/22 budget but not allocated to directorates (£254k).
- The transfer of £252k running cost budgets from the Resources Directorate to City Development as a result of the sub-letting of the St George House building, which will contribute to the existing Estate Rationalisation savings target.
- Other budget adjustments totalling £21k mainly reflecting adjustments to budgets to remove the need for recharges between directorates.

3.2.2 The overall net impact of these adjustments is to increase the Directorate's restated 2021/22 budget by £518k, giving an adjusted 2021/22 budget of £31,166k.

#### 3.3 **Changes in Use of Reserves and Balances – increase of £1,955k**

3.3.1 Additional short-term funding from the Council's COVID reserve has been secured during 2021/22 to address backlogs within the Planning service and the full year effect of this usage (£375k) has been provided for in the 2022/23 budget.

3.3.2 The 2022/23 budget includes the one-off utilisation of £2m of commuted sum balances which are received from developers to meet the future maintenance cost of adopted Highways. An annual budget of £250k has been provided for to meet the estimated cost of these ongoing maintenance requirements.

3.3.3 The 2022/23 budget reflects the reversal of the one-off use of £520k balances in the 2021/22 budget within Highways & Transportation, partially offset by the utilisation of a further one-off £100k balance identified for 2022/23.

#### 3.4 **Changes in Other Resources – reduction of £1,067k**

3.4.1 The 2021/22 budget included the receipt of £1,700k of Gain Share funding from WYCA in respect of the West Yorkshire Devolution Deal. As this funding was for one year only, the 2022/23 budget reflects the fallout of this funding.

3.4.2 However, based on initial discussions with WYCA, an assumption has been made that funding of £633k will be received over the next three years in supporting the delivery of

outcomes aligned to the West Yorkshire Mayor's priorities (see 3.9.1 below), although this is still subject to agreement from WYCA at this stage.

### **3.5 Changes in prices – pressure of £4,184k**

- 3.5.1 Spending Review 2020 indicated a public sector pay freeze in 2021/22. However, it is now assumed a pay award will be required and negotiations are ongoing. As such the budget provides £2,676k for two elements of pay: the Employers final offer for 2021/22 not provided for in the 2021/22 base budget and an assumed 2022/23 pay award incorporating the recently announced Real Living Wage of £9.90 (as scale points 1 and 2) and a 2% pay award for all other staff. 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 £9.90 per hour which is 40 pence above the National Living Wage rate. Apprentices and new starters on the A1 spinal point will be also be paid £9.90 per hour.
- 3.5.2 This increase will be partially mitigated by reflecting the cost of the additional pay award in charge out rates, mainly to capital schemes within Highways and Transportation, reducing the impact on revenue by £640k.
- 3.5.3 No provision has been made for inflation on running cost budgets other than demand based budgets and where there are specific contractual commitments. £1,596k has been provided for such contractual commitments including the PFI contracts for Street Lighting and three Leisure Centres and essential supplies & services across all services. A 5% increase for 2022/23 has been provided for inflation on utilities budgets, totalling £681k. The current assessment of projected energy prices indicates there may be an additional pressure in 2022/23, in response to which a reserve has been created within the Council's Strategic Budget and will be applied as required.
- 3.5.4 Other net variations (-£129k) include a reduction in insurance costs which reflects changes in the number and value of insurance claims.

### **3.6 Actuarial Review**

- 3.6.1 The 2022/23 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 – saving of £61k**

- 3.7.1 The Council continues to provide an Early Leavers Initiative (ELI) to reduce the wage bill as a mechanism to contribute towards the budget gap. The fall out of capitalised pension costs associated with staff who have left the Council under ELI to date will save an estimated £61k.

### **3.8 COVID Pressures - £475k**

- 3.8.1 Within the Planning and Sustainable Development service, the COVID pandemic has had a significant impact on the service in terms of increased volumes of applications and enforcement work, outstripping the capacity of existing resources. Additional short-term resources have been implemented during 2021/22 to address the backlogs and to facilitate

the timely delivery of planning outcomes, and the full year effect of this (£375k) has been provided for in the 2022/23 budget to be funded from the COVID reserve.

3.8.2 The 2022/23 budget also makes provision for £100k loss of income within City Centre Management due to the extension of temporary pavement licence legislation to September 2022 which places a cap on the level of fees chargeable for the licences.

### 3.9 **Other budget pressures – £1,666k**

3.9.1 A number of other pressures have been recognised in the 2022/23 budget. A further £901k has been provided to increase the council's contribution to the Leeds 2023 Trust, reflecting the agreed payment schedule. However, this will be partially offset by assumed funding from WYCA as described in paragraph 3.4.2, although this is still subject to agreement.

3.9.2 An adjustment of £320k has been made to the capital receipt fee income budget to reflect the estimated capital receipts schedule and £250k has been included to provide for the ongoing maintenance requirements associated with adopted highways

3.9.3 Provision of £195k has been made within Resources & Strategy, primarily to provide additional capacity to support the Directorate with key national, regional and local policy areas and to contribute to the successful delivery of major transformational projects and programmes.

### 3.10 **Savings**

#### 3.11 **Business As Usual – £3,015k**

3.11.1 The Arts, Events and Venues team has identified net savings of £80k through investment in a new ticketing system solution called Tessitura. The system presents an opportunity to generate savings and increase income across the council.

3.11.2 It is proposed to utilise redistributed balances of £678k from the 2018/19 Business Rates Pool, subject to agreement by the other Local Authorities, to substitute for the Council's core budget contribution to Leeds 2023 in 2022/23. It is proposed to increase this by a further £189k by utilising uncommitted balances from the 2020/21 Business Rates Pool, giving a total substitution of £867k in 2022/23.

3.11.3 Within Active Leeds, net savings of £50k have been included for a Health and Well Being offer to businesses based within or nearby to Leeds. In addition, a further £150k is anticipated through increased swimming tuition income based upon a remodelling of existing activities.

3.11.4 Within Highways & Transportation, a major schemes procurement framework is being established for the delivery of the ongoing programme of infrastructure work. This will give Leeds direct access to the contracting market, providing savings to Leeds and also the potential to generate income by making it available and charging fees to other Local Authorities. A saving of £200k is anticipated.

3.11.5 The service has also identified the potential to deliver the Section 38 Agreement process on behalf of other Highway Authorities in West Yorkshire which could generate annual income. At this stage, income of £40k has been included in the budget proposals which assumes one Local Authority will take up this service.

- 3.11.6 An additional £50k has been included which reflects the establishment of a project team to improve efficiency and capacity of the three Highways & Transportation Depots.
- 3.11.7 Further net savings of £233k have been estimated in respect of the continuing rollout of the Street Lighting LED conversion scheme which continues to deliver significant energy consumption savings.
- 3.11.8 An additional £299k saving has been identified by reviewing fees in respect of Highway maintenance schemes to more accurately reflect the requirements of design and co-ordination and the increasingly complex nature of these types of schemes.
- 3.11.9 Within Asset Management & Regeneration, the management of cost reduction aligning to Future Ways of Working and Service Delivery is continuing and estimated savings of £275k have been identified regarding an opportunity to sub-let surplus space and manage as an additional investment property.
- 3.11.10 An additional £50k has been identified relating to the charging of professional property and delivery expertise on externally funded capital schemes, reflecting a modest increase on current fee charges and a review of costs.
- 3.11.11 A review of Elland Road Car Park cash collection to include consideration of automated payment methods, introduction of cashless payments and increased flexibility in the charging regime is anticipated to generate an additional £20k in 2022/23.
- 3.11.12 Implementation of tighter vacancy management controls across the directorate and a review of current levels of vacancy factor are anticipated to save an additional £476k in 2022/23.
- 3.11.13 Public Health funding of £100k will be received in 2022/23 in support of existing physical activity programmes within Active Leeds.
- 3.11.14 A corporate review of the PFI schemes has identified insurance savings of £125k for 2022/23 in respect of the Active Leeds PFI contracts which will have a nil impact upon the service's budget.

### 3.12 **Service Review £160k**

- 3.12.1 The Leeds Museum and Galleries service proposes changes to Kirkstall Abbey admissions for non-Leeds residents which is anticipated to generate additional income of £160k in 2022/23. An invest to save business case will also be developed around the relocation of the café at Abbey House Museum to the visitor centre at Kirkstall Abbey, to deliver further net savings, although these are not anticipated until 2023/24.

## 4 **Risk Assessment**

- 4.1 In determining the 2022/23 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 2022/23 budget for the City Development Directorate are:

- The majority of income streams within the Directorate are predicated on a buoyant and active economy. Income from Planning and Building Control fees, Advertising, Markets,

Active Leeds and Arts and Heritage as well as Strategic Investments and Major Capital Programmes are all affected by local, regional and national economic conditions and therefore any downturn impacts directly in these service areas. This presents a significant risk as the uncertainty created by the COVID Pandemic continues. The potential financial impact of reduced income resulting from a sustained period of COVID in 2022/23 has not been factored into the Directorate's budget.

- In addition, a number of the 2022/23 budget proposals relate to income growth and successful delivery of this budgeted growth represents a challenge for the Directorate. The Directorate will therefore need to ensure that income levels and the actions required to deliver them are closely monitored.
- There is a risk that the existing savings targets around Strategic Investments are not achieved which reflects the Council's intention to not simply chase financial returns but to only invest in suitable and sustainable investments that support the overarching ambitions of the Council.
- Given the increase in vacancy factor in the 2022/23 budget, there is a risk that 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 budget, although existing control mechanisms are in place across the directorate to mitigate this risk.

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## Directorate - City Development

	2022/23 £m	FTEs
<b>Net managed budget 2021/22</b>	30.65	
<b>Adjustments</b>		
Transfers of function/other adjustments	0.52	
<b>Adjusted net managed budget</b>	31.17	
<b>Changes in the use of Reserves &amp; Balances</b>		
Use of Covid reserve - Planning backlogs	(0.38)	
Highways Commuted Sums	(2.00)	
Reversal of use of Highways balances in 21/22	0.52	
Use of Highways balances 22/23	(0.10)	
<b>Changes in Other Resources</b>		
Fallout of WYCA Gain Share 21/22	1.70	
WYCA Mayoral Priorities	(0.63)	
<b>Total Change in Resources</b>	<b>(0.89)</b>	
<b>Budget Pressures:</b>		
<b>Inflation</b>		
Pay	2.68	
Price	2.15	
Income	(0.64)	
<b>Employers Pension</b>	0.00	
<b>Capitalised Pensions</b>	(0.06)	
<b>Other</b>		
Planning staffing to address backlogs	0.38	9.38
Street Licence income	0.10	
Leeds 2023 payment schedule	0.90	
Capital receipt fee income	0.32	
Highway maintenance - adopted highways	0.25	
Service Improvement Team	0.20	5.00
<b>Total Pressures</b>	<b>6.26</b>	<b>14.38</b>
<b>Savings Proposals:</b>		
<b>Business As Usual</b>		
Arts, Events, & Venues - Ticketing solution	(0.08)	2.23
Utilisation of Business Rates Pool balances to substitute for Leeds 2023 spend	(0.87)	
Active Leeds Health & Wellbeing offer	(0.05)	
Active Leeds - increase swimming tuition income	(0.15)	
Highways & Transportation - establishment of procurement framework	(0.20)	
Highways & Transportation - manage s38 process on behalf of other LAs	(0.04)	
Highways & Transportation - efficiency savings across 3 depots	(0.05)	
Highways & Transportation - street lighting LED conversion energy consumption	(0.23)	
Highways & Transportation - review of fees re Highway maintenance schemes	(0.30)	
Asset Management & Regeneration - sub-let surplus office space	(0.28)	
Asset Management & Regeneration - review of professional property and delivery fees	(0.05)	
Asset Management & Regeneration - review of Elland Road cash collection arrangements	(0.02)	
Implementation of tighter vacancy control and vacancy factors across the directorate	(0.48)	
Public Health funding - Active Leeds	(0.10)	
Procurement savings	(0.13)	
<b>Service Review</b>		
Leeds Museums and Galleries - charges to non-Leeds residents at Kirkstall Abbey	(0.16)	
<b>Total Savings</b>	<b>(3.18)</b>	<b>2.23</b>
<b>Net Managed Budget 2022/23</b>	<b>33.37</b>	<b>16.61</b>

## City Development

<b>Proposal</b>	<b>Options considered and justification for proposal</b>	<b>Risks</b>	<b>Consultation undertaken</b>	<b>Summary of equality Impact assessment</b>	<b>Expected decision date</b>	<b>2022/23 Budget Amount £</b>	<b>Decision Maker</b>
Leeds Arts, Events & Venues - Ticketing Solution	Purchase of new corporate ticketing software has provided opportunity to increase income	Additional income target not achieved	Internal staffing consulted	No significant implications	Already taken as a BAU decision	£80k	Chief Officer – Culture and Economy
Leeds Museums & Galleries – Kirkstall Abbey charging to non-Leeds residents	Ensures the Abbey is more financially sustainable, whilst protecting Leeds residents.	Demand assumptions not achieved	Internal staffing and ward members already consulted, further public consultation to be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2022	£160k	Chief Officer – Culture and Economy
Utilisation of Business Rates Pool Balances as substitution for Leeds 2023 expenditure	Reduces net cost of Leeds 2023 to the Council in 2022/23	Confirmation required of balances available for use	Other participating Pool Authorities – awaiting confirmation	None	March 2022	£867k	Chief Officer – Culture and Economy
Active Leeds – Health & Wellbeing Offer	Meeting demand from private sector, creates income stream to Council	Demand not as high as anticipated	Internal staffing consulted	No significant implications	Already taken as a BAU decision	£50k	Chief Officer – Operations and Active Leeds

## City Development

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2022/23 Budget Amount £	Decision Maker
Active Leeds – swimming tuition income	Improves service offer and generates additional income	Additional income target not achieved	Customers	No Significant Implications	Already taken as a BAU decision	£150k	Chief Officer – Operations and Active Leeds
Highways & Transportation – establishment of procurement framework for major schemes	Reduces costs of procurement to LCC and generates income	Other Authorities don't utilise the framework as envisaged	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2022	£200k	Chief Officer – Highways & Transportation
Highways & Transportation – manage S38 approval process for other WY LAs	Utilises existing expertise and generates income	Demand not there from the other WY Authorities	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2022	£40k	Chief Officer – Highways & Transportation
Asset Management & Regeneration – sub-let surplus office space	Aligns to Future Ways of Working programme and generates income	Ability to complete in timescales	N/A	To be undertaken as a part of the decision process	March 2022	£275k	Chief Officer – Asset Management & Regeneration
Asset Management & Regeneration – Elland Road car park cash collection	More efficient method of cash collection provides opportunity to	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2022	£20k	Chief Officer – Asset Management & Regeneration

## City Development

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2022/23 Budget Amount £	Decision Maker
	generate additional income						

# LEEDS CITY COUNCIL

## 2022/23 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 2022/23 financial year.
- 1.2 The 2022/23 Revenue Budget provides £2,570k 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 contains the Council's key professional support services; Finance, Procurement, HR, Integrated Digital Services, Legal, and Democratic Services, Shared 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. The Directorate also has responsibility for the Contact Centre, Digital Access and Customer Relations Teams
- 2.2 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.
- 2.3 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.

#### 3 Budget Proposals

- 3.1 This 2022/23 budget has been set at £78,350k representing a net increase of £1,721k (2.25%) when compared to the adjusted budget for 2021/22. This net increase/decrease comprises a number of changes in the use of reserves and balances totalling £4,280k and pressures totalling £11,164k offset by savings of £5,163k 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 2022/23 budget. These total £1.24m and are detailed below:

- The £300k transfer of Organisational Change savings targets agreed in 21/22 from Strategic Budgets to the Resources Directorate in relation to the Revenues Service.
- The £500k transfer of Organisation Change savings targets agreed in 21/22 from Strategic Budgets to the Resources Directorate in relation to Property Services.
- The £480k transfer of Council Tax Administration and the Contact Centre to the Resources Directorate.
- The £504k transfer of Community Centre budgets from the Communities, Housing and Environment Directorate to the Corporate Property Management function.
- The £252k transfer to the City Development Directorate as a result of the disposal of the St George House building.
- The £128k transfer of Business Administration staff to the City Development Directorate.
- The £58k transfer of Business Administration staff to the Children's and Families Directorate.
- The £24k net transfer into Resources as the result of the sum of other minor variations.

### **3.3 Changes in Use of Reserves, Balances and Other Resources – Increase of £4,280k**

- 3.3.1 The Resources Directorate will repay £200k to the Invest to Save reserve as part of the business case in prior years for the Contact Centre in relation to reducing contact.
- 3.3.2 In accordance with the Government's guidance on the flexible use of capital receipts which allows for expenditure on projects designed to generate ongoing revenue savings or expenditure associated with transforming service delivery to be funded with capital receipts, the Resources budget provides for £4,480k to be funded in this way. Details of the identified expenditure is contained in Appendix 9.

### **3.4 Changes in prices – pressure of £6,040k**

- 3.4.1 The 2020 Spending Review indicated a public sector pay freeze in 2021/22 which was reflected in the Council's budget. However, it is now assumed a pay award will be required and negotiations are ongoing. As such the budget provides £5,645k for two elements of pay: the Employers final offer for 2021/22, not provided for in the 2021/22 base budget, and an assumed 2022/23 pay award incorporating the recently announced Real Living Wage of £9.90 as scale points 1 and 2 and a 2% pay award for all other staff. 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 £9.90 per hour which is 40 pence above the National Living Wage rate. Apprentices and new starters on the A1 spinal point will be also be paid £9.90 per hour.
- 3.4.2 No provision has been made for inflation on running cost budgets other than demand based budgets and where there are specific contractual commitments. A 5% increase has also been provided for inflation on utilities budgets, providing £105k. The current assessment of projected energy prices indicates there may be an additional pressure in 2022/23, in response to which a reserve has been created within the Council's Strategic Budget and will be applied as required.
- 3.4.3 An inflationary uplift of £200k has been made for demand based budgets, £83k of which has been provided for the cost of food within the Catering service.

### 3.5 **Actuarial Review**

3.5.1 The 2022/23 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 – saving of 307k**

3.6.1 The Council continues to provide an Early Leavers Initiative (ELI) to reduce the wage bill as a mechanism to contribute towards the budget gap. The fall out of capitalised pension costs associated with staff who have left the Council under ELI to date will save an estimated £307k.

### 3.7 **Other budget pressures – £5,430k**

3.7.1 An additional £3.14m will be invested in Integrated Digital Services (IDS) for 2022/23 to allow for the creation of and recruitment to new posts which will be used to support delivery of key Council priority 1 projects (£1.14m) and a programme of work to rationalise software applications (£2m). The new posts will be a combination of Solution Architects, Integration Specialists, Technical Leads, Project Managers, Business Architects and Business Analysts. Priority 1 projects are those which: bring a significant saving; prevent a critical service failure; are a legislative requirement; a major unforeseen event; prevents reputational damage and have a deadline that must be delivered in the next 6-9 months. The application rationalisation programme will reduce the number of applications supported thereby reducing the support and maintenance costs and simplifying business processes. This will be funded by the flexible use of Capital Receipts.

3.7.2 £1m has been provided for the additional cost of the Microsoft Enterprise Licencing agreement.

3.7.3 £280k has been provided for the IDS Senior Management Restructure. This will be funded by additional income from the Health service.

3.7.4 £100k has been provided for Schools Catering Income as there is an additional bank holiday in 22/23 which will result in reduced income.

3.7.5 £172k has been provided for the loss of income in the Leeds Building Services as a result of the additional Bank Holiday in 22/23.

3.7.6 £233k has been included to provide front of house at seven key buildings, these are the large multi occupancy sites where there are a multitude of departments using the building. This service enables safe and secure access to staff and visitors as they will operate a reception system and also helps discharge statutory responsibilities with regards to Health and Safety providing services such as First Aider, Fire Warden and Emergency Incident Officer.

3.7.7 £380k has been included for digitising transactional activity in the Revenues service to enable the reduction in manual processes within the Council Tax and Business Rates functions.

3.7.8 £94k for increased insurance costs which reflects changes in the number and value of insurance claims.

3.7.9 £31k has been included for the sum of minor variations across a range of services.

### 3.8 Savings

### 3.9 Business as Usual – £5,163k

3.9.1 It is proposed to save £5,163k within the Resources group of services, of which £510k relates to staffing and £4,653k of running costs. These are identified below by service.

3.9.2 Within CEL, there are planned savings of £1.66m to help deliver this Directorate's budget; in addition, Passengers services are supporting Children and Families in delivering total budgeted savings in 2022/23 of £0.2m for the cost of home to school transport by offering a flexible choice to parents and carers.

- Corporate Property Management. £348k. Initiatives in this area include; capitalising asbestos removal, investing in drainage systems to avoid monthly costs of draining, maximising external funding, and reviewing and reducing non-essential building maintenance expenditure.
- Cleaning/ Facilities Management/Security. £440k as the result of a review of cleaning materials procurement and pricing, expanding the Presto service offer and fleet efficiencies.
- Catering. £273k through the provision of Before and After School Clubs, the merger of back-office functions, targeting increased take up, reviewing the high school offer to include cross border training, procurement. There is an additional £120k reduction in costs as the result of the full year impact of two Adult Social Care Homes.
- LBS £100k through fleet efficiencies.
- Transport £270k through the review of fleet sub-contract expenditure and seeking to amalgamate contracts where possible to achieve savings through economies of scale. Savings are also planned from reducing long term hire, reduced costs of labour and parts on Electric Vehicles, insourcing of training and further fleet efficiencies.
- Targeted HR support in Civic Enterprise Leeds is budgeted to achieve £104k savings.

3.9.3 There are a number of savings within the Business Support Centre as a result of salary sacrifice initiatives which result in Employer National Insurance savings (Individual employees will save income tax and national insurance.)

- Shared Cost Additional Voluntary Contributions to pensions. £185k
- Electric Goods Salary Sacrifice. £100k
- Lease Car Salary Sacrifice for Ultra Low Emission Vehicles. £100k.

3.9.4 Leeds Building Services (LBS) will continue to budget for a surplus of around £10m, based on a forecast turnover of £70m.

3.9.5 A reduction in Business Rates will lead to £182k of savings.

3.9.6 'Channel Shift' within Shared Services will lead to £200k in savings.

3.9.7 As outlined in the 'pressures' section above, £280k of health income will fund part of the IDS Senior Management Team.

3.9.8 Procurement savings will contribute £4m across the authority as a result of both the review of specifications during the contract award process and active contract management once the contract is awarded. A number of these savings have been identified. A balance of

£2.18m savings target is within the Procurement and Contract Service whilst work continues in this area. Once confirmed, this savings target will be transferred to the appropriate area.

### 3.10 **Service Review**

3.10.1 There are no service review proposals within the Resources Directorate, all savings proposals are Business as Usual.

## 4 **Risk Assessment**

4.1 In determining the 2022/23 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 2022/23 budget for the Resources 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.
- Inflationary pressures result in an increased expenditure.

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. There could still be a significant impact on the Directorate's budget in 2022/23 in the following areas.

- School meal numbers may be lower than the level budgeted.
- Commercial catering outlets may be unable to open as planned.
- Turnover within LBS may be reduced if; the service is unable to access properties to conduct repairs, major programmes of activity are unable to be undertaken or operatives are required to isolate leading to non-productive chargeable time.

Briefing note prepared by: Patrick McGuckin (Head of Finance)  
Telephone: 0113 3787830

## Directorate - Resources

	2022/23 £m	FTEs
<b>Net managed budget 2021/22</b>	77.87	
<b>Adjustments</b>		
<b>Transfers of function</b>		
Contact Centre/Council Tax	(0.48)	
Disposal of St George House	(0.25)	
Property Review Resource Allocation	0.50	
Organisational Change Saving	(0.50)	
Revenues Organisational Change	(0.30)	
Transfer of Shared Services Staff	(0.06)	
Transfer of Business Admin staff	(0.13)	
Other adjustments	(0.03)	
<b>Adjusted net managed budget</b>	76.63	
<b>Changes in the use of Reserves &amp; Balances</b>		
Payback of Invest to Save Reserve - Contact Centre	0.20	
Capital Receipt Flexibilites	(4.48)	
<b>Total Change in Resources</b>	<b>(4.28)</b>	<b>0.00</b>
<b>Budget Pressures:</b>		
<b>Inflation</b>		
Pay	5.65	
Price	0.20	
Gas and Electric	0.11	
Insurance	0.09	
<b>Capitalised Pensions</b>	(0.31)	
<b>Other</b>		
Apprenticeship Levy	0.04	
Catering - Income	0.10	
IDS - Microsoft Licenses	1.00	
IDS - Investment in Priority Projects	3.46	42.00
LBS - Additional Bank Holiday	0.17	
FM - Front of house staff	0.23	9.00
SEAQ - Decarbonisation	0.05	
Finance - Council Tax Automation	0.38	
<b>Total Pressures</b>	<b>11.16</b>	<b>51.00</b>
<b>Savings Proposals:</b>		
<b>Business As Usual</b>		
Shared Services - Channel Shift	(0.20)	(8.00)
Shared Services -Salary Sacrifice	(0.39)	
LBS - Efficiencies	(0.10)	
IDS - Health funding	(0.28)	
Cleaning - Efficiencies	(0.32)	
Cleaning - Procurement savings	(0.12)	
Catering - Efficiencies	(0.39)	(3.00)
CPM - Efficiencies	(0.35)	(2.00)
Passengers transfer to CF and ASC (pay award)	(0.26)	
CEL - Targeted HR Support	(0.10)	(4.00)
Fleet - Efficiencies	(0.27)	
PACs - Procurement savings	(2.18)	
Other	(0.02)	
Business Rates	(0.18)	
<b>Total Savings</b>	<b>(5.16)</b>	<b>(17.00)</b>
<b>Net Managed Budget 2022/23</b>	<b>78.35</b>	<b>34.00</b>

## Resources

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2022/23 Budget Amount £	Decision Maker
To enter into a contract to support the delivery of an Electrical Goods Salary Sacrifice scheme for LCC staff.	Will result in Employer National Insurance savings as well as tax and NI savings benefits to the employee. This may assist in employee retention.	Delays to implementation impact on the savings assumed.	To be undertaken with Trade Unions prior to the decision report.	To be undertaken prior to the decision report.	February 2022	£100k	Director of Resources
To enter into a contract to support the delivery of a Lease Car Salary Sacrifice Scheme for Ultra Low Emission Vehicles for LCC Staff.	Will result in Employer National Insurance savings as well as tax and NI savings benefits to the employee. This may assist in employee retention.	Delays to implementation impact on the savings assumed.	To be undertaken with Trade Unions prior to the decision report.	To be undertaken prior to the decision report.	February 2022	£100k	Director of Resources

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## Performance Report

Date: 23<sup>rd</sup> June 2022

Report of: Director of Communities, Housing & Environment and Director of Resources

Report to: Environment, Housing and Communities 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 against the strategic priorities for the council and city and other performance areas relevant to the Environment, Housing and Communities Scrutiny Board.
- This report provides an update on progress in delivering the council priorities in line with the Best Council Plan.
- Appendix 1 to this report is a performance summary relating to Housing; Community Hubs and Welfare; Safer Stronger Communities; Environmental Services; Elections and Regulatory; and Parks and Countryside. This summary includes the latest available performance information most of which pertains to the end of Quarter 4 (31st March 2022).
- Appendix 2 to this report is a performance summary relating to the Board's remit around climate change; sustainable energy and carbon reduction and clean air.

### Recommendations

- a) Members are recommended to note the performance information contained in the appended summaries and consider if 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 that this is the last report presenting performance linked to the Best Council Plan priorities, future reports will be based on the Three Pillars contained in the Best City Ambition.

### Why is the proposal being put forward?

- 1 That members can consider the performance information contained in Appendix 1 and Appendix 2 to this report and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

### What impact will this proposal have?

**Wards Affected:**

Have ward members been consulted?      Yes      No

- 2 The performance information contained in the appended summaries has been 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 data 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 all 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 implications from this report, although some performance indicators relate to financial and other value for money aspects.

### What are the legal implications?

- 6 All performance information is publicly available and is published on the council website. This report is an information update providing Scrutiny 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 is a comprehensive risk management process in the council to monitor and manage key risks. The council's most significant risks are available and can be accessed via the council's website.

### Does this proposal support the council's 3 Key Pillars?

Inclusive Growth      Health and Wellbeing      Climate Emergency

- 8 This report supports the Council's 3 pillars by providing performance information for Environment, Housing and Communities 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.
- 9 Climate Emergency – The council declared a climate emergency in March 2019 with the stated ambition of working to achieve net zero carbon emissions by 2030 for the city. In

accordance with the Scrutiny Board's remit, a performance summary relating to climate change; sustainable energy and carbon reduction and clean air is set out in Appendix 2. Parts of the performance information set out in Appendix 1 are also linked to actions taking place to address climate emergency and will feed into an assessment of how on track the council is in achieving the target. Services will provide updates to the Board on specific work they are carrying out with regard to this priority.

## **Appendices**

10 The following appendices are attached to this report:

- Appendix 1 – Performance summary relating to Housing; Community Hubs and Welfare; Safer Stronger Communities; Environmental Services; Elections and Regulatory; and Parks and Countryside.
- Appendix 2 – Performance summary relating to climate change; sustainable energy and carbon reduction and clean air.

## **Background papers**

11 Best Council Plan 2020 to 2025

## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

### 1 Main issues

This appendix provides a summary of performance information relating to the following service areas:

- Housing Pages 1 – 13
- Community Hubs and Welfare Pages 14 – 21
- Safer Stronger Communities Pages 22 – 26
- Environmental Services Pages 26 – 28
- Elections and Regulatory Pages 28 – 30
- Parks and Countryside Pages 30 – 32

### Section 1: Housing

#### 2 Monitoring of performance in Housing is divided into three areas:

- HRA Business Plan Indicators – measuring the health of the HRA Business Plan
- Housing Strategy Indicators – measuring progress in delivering the Housing Strategy priorities
- Regulator of Social Housing – Regulatory Framework Indicators – measuring performance of council housing in meeting the 4 HCA Consumer Standards

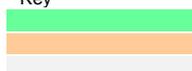
### HRA Business Plan Indicators

#### 3 Rent Collection

Indicator	Target	YE 2020/21	YE 2021/22	Change
Rent collection rate	97.25%	96.70%	95.63%	-1.07%

Rent collection performance improved by 0.27% during 2020/21, despite the pandemic, and we believe that this was due to lockdown-imposed limits on tenants' spending; an increased desire amongst tenants to maintain their security of tenure during a period of great uncertainty; the temporary uplift in Universal Credit payments; and furlough payments and support for the self-employed. However, during 2021/22, as lockdown measures reduced and the uplift in benefits and other payments ended, we saw a reduction in rent collection performance of just over 1%. The steepest decline was during Quarter 3 up to the end of December (reflecting added financial pressures for customers in the pre-Christmas period) and there was a slight improvement during Quarter 4. This reflects the national picture with many social landlords also seeing a reduction in arrears during 2020/21 and then a significant rise during 2021/22, particularly local authority landlords in large cities.

#### Key



Change in the right direction or target has been met

Change in the wrong direction or target has not been met

No (material) change, no comparison to a target, or no data attached to change

## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

Measures which we put in place to increase rent collection include the following:

- The ban on evictions and possessions was fully lifted and we remobilised our arrears process. We are working with the courts to reduce the remaining backlog of cases.
- We fully remobilised our arrears process and undertook refresher sessions for Housing Officers to rebuild their confidence in arrears recovery.
- We continued to offer a highly supportive approach, working with tenants to identify issues, and supporting them to maximise their income to enable them to pay their rent. There were only three evictions for rent arrears during 2021/22.
- 15,568 tenants are now in receipt of Universal Credit, that is around 60% of those tenants who are expected to eventually migrate to Universal Credit. All Housing Officers received Universal Credit training during 2021/22 to ensure that they can effectively support tenants who are in receipt of Universal Credit.
- The move to a new housing management system had a slight impact on performance, due to teething problems with the rent module along with the time taken to build staff confidence in using the new system. Ongoing training is available and staff are now becoming accustomed to the system.

#### 4 Void Properties

Indicator	YE 2020/21	YE 2021/22	Change
Number of void properties	730	1,148	+418

The key areas that impacted on our ability to recover to the pre-covid position are:

- ‘Covid-safe’ working practices: These impacted work within empty properties, including limiting the number of tradespeople permitted in a property at one time. This means that work took longer to complete than pre-pandemic.
- Covid related absences: Throughout the pandemic, the number of staff who were unwell or had to isolate or caring for others as a result of Covid-19 remained consistently high. This applied to all elements of the void process, from frontline staff (operatives, tradespeople and housing officers) to management and supervision.
- Material shortages: Globally the supply of construction materials has been significantly impacted. Areas of particular pressure include doors, windows and kitchen supplies.
- Labour market pressures: The ‘boom’ in the construction industry over the last 9 – 12 months has driven up the cost of procuring skilled tradespeople and exposed shortages across some trades that are in particularly high demand, such as plasterers and plumbers. This has made it extremely difficult to obtain additional resources to accelerate service delivery.
- Transfer of delivery arrangements in South: As with any service transfer of this scale and complexity this has impacted performance.

Key

	Change in the right direction or target has been met
	Change in the wrong direction or target has not been met
	No (material) change, no comparison to a target, or no opportunity afforded to change

## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

- Energy Crisis: Arranging for utilities to be live and on supply with a nominated energy supplier with operational meters installed has been a challenge since October 2021 as we have been unable to switch supplier in void properties due to the current difficulties in the UK energy sector.

### 5 Right-to-buy sales

Indicator	YE 2020/21	YE 2021/22	Change
Number of right-to-buy sales	411	546	+135

The number of right-to-buy sales fell last year due to the impact of the pandemic, but has now returned roughly to pre-pandemic levels.

### 6 Disrepair

Indicator	YE 2020/21	YE 2021/22	Change
Claims for disrepair – live	878	911	+33

There are a number of key areas that have impacted the service’s ability to reduce the overall number of disrepair claims:

- Increase in the number of claims received: We have seen a significant increase in the number of new claims received per year. The number of new claims received increased from 826 in 2020/21 to 1,043 in 2021/22.
- Material shortages: Globally the supply of construction materials has been significantly impacted. Areas of particular pressure include doors, windows and kitchen supplies.
- Capacity within teams: Throughout the year, both the internal and external capacity to deliver works has been impacted by a number of factors, most significantly periods of self-isolation.
- Labour market pressures: The ‘boom’ in the construction industry over the last 9 – 12 months has driven up the cost of procuring skilled tradespeople and exposed shortages across some trades that are in particularly high demand. This has made it extremely difficult to obtain additional resources to accelerate service delivery.

There is a detailed recovery plan in place for the disrepair service and all service providers feed into the plan. These plans are monitored and updated at weekly review meetings and at the monthly operational meetings with Service Managers and Heads of Service. These plans monitor the overall number of disrepair claims, new claims received, closed claims and the number of returns by each service provider. The quality of work in disrepair also remains a high priority and continues to be monitored.

The Disrepair Prevention Board provides a multi-service approach to develop, implement, and monitor the delivery of a 5-year disrepair prevention strategy.

#### Key

	Change in the right direction or target has been met
	Change in the wrong direction or target has not been met
	No (material) change, no comparison to a target, or no data attached to change

**Appendix 1 – Performance summary for the  
Environment, Housing and Communities Scrutiny Board  
(Latest available data)**

**Housing Strategy Indicators**

**7 Council Housing Growth**

Since the last report, the New Build Programme has continued to make good progress. As of May 2022, 6 schemes are on-site, representing a total of 268 homes. We are anticipating the first 9 of these homes to be handed over in mid-June, followed by 42 homes being handed over in July and August and another 41 by October. An additional 28 homes are due to start on site in the next month.

The current programme includes 1,223 new build homes, as detailed in the table below:

Status of properties	Number of properties (May 2022)
Homes handed over to tenants	59
Homes in construction	268
Homes in design and planning stages.	200
Homes in early feasibility stages	696*
<b>Total</b>	<b>1,223</b>

\* These sites are subject to a number of further site investigations and considerations before it can be determined that they are deliverable, so there is a risk that they may not be brought forward.

This represents significant progress towards the target of 1,500 new homes by March 2025; and the service is actively seeking additional sites to bring into the programme.

All Leeds City Council new build homes will be offered at rents that are genuinely affordable for our tenants, and well below market rates. Homes are now being designed with gas-free energy systems to move away from dependence on fossil fuels and reduce carbon emissions.

The Council Housing Growth programme also includes property acquisitions, through both the re-acquiring of former council houses bought by tenants under the right to buy scheme, and “off the shelf” purchases from Strata Homes. The programme also contains a small number of properties which are acquired to provide accommodation alongside a support package for rough sleepers

The acquisitions programme has now grown to 226 homes, with 43 more potential acquisitions in the pipeline:

Status of properties	Number of properties (May 2022)
Homes handed over to tenants	145
Homes acquired and being refurbished	42
Homes being acquired	39
<b>Total</b>	<b>226</b>

This brings the total number of homes in the Council Housing Growth Programme to 1,449, subject to the caveats mentioned above.

**Key**

	Change in the right direction or target has been met
	Change in the wrong direction or target has not been met
	No (material) change, no comparison to a target, or no specific attention to change

## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

### 8 Empty Homes – all sectors

Addressing empty homes remains a priority for the council as each is a potential home and returning homes to occupation reduces the need for new homes to be built. Between 2012 and 2017, as part of the Core Planning Strategy, the council reduced the number of empty homes by 2,000 to 3,776. Since then, the council has continued to work with partners in the community-led housing field, and Empty Homes Doctor, to maintain the number below this figure at the end of each financial year. At the end of March 2022, the level of empty homes in the city was 3,810, just 34 above the 3,776 target.

We have monitored the trend in empty homes throughout the pandemic and saw numbers rising above pre-pandemic levels. Whilst it appears most areas of the market continued to fluctuate largely as before, there were increases in the number of empty properties amongst both the student and city centre markets. This is not surprising given that students were learning remotely for much of the past 20 months and the downturn in the appeal of city centre living given the lockdown of amenities and the more general trend towards a desire for outdoor space to help with wellbeing. Both markets are expected to recover over the next 12 months.

### 9 Private Sector Inspections

In 2021/22, we received 2,293 requests for service, and, despite covid-related restrictions and different ways of working, we managed to carry out 1,295 inspections; serve 595 substantive notices, not including licenses; remove 634 hazards by both formal and informal means; and improve 174 properties, benefiting 564 residents.

Currently, the Leeds Rental Standard has 443 members who between them rent out approximately 5,160 properties, with 40,000 bedspaces, which constitutes around 7% of the private rented sector in the city. Membership is concentrated in the student market, and we continue to try and increase membership. The board continues to promote the scheme to increase membership.

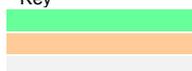
By December 2021, the council had received 6,309 licence applications since the commencement of both the selective licensing schemes, with 2,488 received for Beeston and 3,810 for Harehills. Of these, 699 applications did not progress, 377 due to non-payment of fees and 322 as they did not require a licence.

Of the applications received by December 2021, 4,530 have resulted in licences being issued, (1,936 in Beeston and 2,594 in Harehills), with a further 496 draft licences also issued (148 in Beeston and 348 in Harehills), and there remain 514 outstanding applications to process (113 in Beeston and 401 in Harehills).

Across both areas, there are estimated to be 500/600 properties remaining that require a licence but are potentially operating without one in breach of the designated scheme. Whilst covid-related restrictions have prevented us from proactively looking for these properties, as a result of complaints or intelligence we have investigated 260 rented properties across both areas for operating without a licence.

Mandatory HMO licencing commenced just over 15 years ago, under of the Housing Act 2004, and a maximum 5-year period is allowed for each licence. As a result, between March and

#### Key



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## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

September 2022, we should receive most of the renewal applications for mandatory HMO licences.

We anticipate 2,000/2,500 licences will need to be processed during this time. Currently we are developing an online renewal and payment process for those wanting to renew prior to the expiry of their licences. The new licensing fee for the next five years (subject to review and any changing circumstances) was approved in December 2021 at £975 (first part £635 and the second part £340 or £190 for members of the Leeds Rental Standard).

### 10 Housing Association Nominations

The number of Housing Association nominations and lets during the period from April 2021 to March 2022 can be seen below:

Total Lets	True Lets*	Nominations	Percentage
1099	992	720	73%

\* A "True Let" is defined as a genuine new or re-let, discounting such lets as internal transfers, mutual exchanges and decants.

The overall performance percentage is taken from the ratio of "true lets" to Nominations.

The result shown is subject to change when outstanding returns are processed.

### 11 Homeless Preventions

Target	January 2022	February 2022	March 2022	Change
Increase	83%	80%	76%	-4%

Leeds Housing Options currently undertakes 2% of all homelessness assessments in England and continues to excel at early intervention. In Quarter 4 of 2021/22, 67% of assessments were accepted at the point the applicant was threatened with homelessness, rather than when they became homeless. This was considerably higher than the most recently published national average of 46%.

Securing accommodation for at least six months is deemed a positive outcome for people who approach as threatened with homelessness. Through earlier intervention, 80% of applicants had a positive outcome in Quarter 4. This figure continues to compare positively to other cities and the average for England, as seen below in the most recently published national statistics:

Location	April – December 2021
Leeds	83%
Sheffield	32%
Birmingham	37%
Manchester	29%
England	56%

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The majority of the 20% of customers for whom a positive prevention was not achieved during Quarter 4, had lost contact with the service and were, therefore, assumed to have resolved their housing difficulty.

Securing positive accommodation outcomes supports our consistently low temporary accommodation placements which at the end of Quarter 4 stood at 99 households. These achievements were in the context of a continued increase in demand for homelessness assessments and assistance throughout the pandemic and amid rising living costs.

### 12 Households in Temporary Accommodation

Target	January 2022	February 2022	March 2022
Decrease	107	107	99

All figures refer to the number of households in temporary accommodation, not the number of people

Throughout 2021/22, new accommodation provisions were brought online with some offering specialist and targeted support to households. The figures shown include both families and single placements and, positively, only 10 families were in temporary accommodation at the end of Quarter 4.

Low temporary accommodation figures reflect our successful prevention activity and our continued efforts to move people quickly from temporary accommodation into longer-term accommodation pathways. Emergency accommodation currently consists of commissioned hotels, family accommodation, St George's Crypt, Seacole and Somewhere Safe to Stay. Temporary accommodation staff work within the hotels to support move on plans to achieve a reduction in placements and increased availability at key sites.

The end of lockdown measures has seen an increase in the number of people found on the formal rough sleeping headcount, from 27 to 46 across the whole city. Targeted work is taking place across services with a view to reversing this increase. Every rough sleeper continues to be made an offer of accommodation.

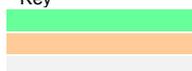
The table below shows a snapshot for the end of December 2021, being the most recently reported benchmarking data:

Location	Total placements December 2021	Of which have children December 2021
Leeds	67	8
Sheffield	394	100
Birmingham	3,667	3,202
Manchester	2,705	1,772
England	96,410	58,620

All figures refer to the number of households in temporary accommodation, not the number of people

The service continues to work with partners and stakeholders to increase the availability of emergency and supported accommodation in Leeds.

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Through partners such as Don Robbins and Kirkstall Lodge, 33 supported flats became available during 2021/22, with 7 of these units able to accommodate families.

Close partnership working continues with Street Support and Commissioning Services to reducing the number of rough sleepers found in Leeds.

New accommodation provision includes:

- Ten properties have been procured and fully furnished through the Rough Sleepers Accommodation Programme, of which eight are now occupied by previous rough sleepers with support packages in place – with the remaining two matched to engaging rough sleepers. Phase 2 of the programme will bring a further seven properties which are currently in the final stages of the process. This ‘housing first’ style of accommodation is an effective move on option for the cohort.
- NSAP – 11 private rental properties, 10 of which are currently tenanted.
- Somewhere Safe to Stay – this is a specialist female only provision which became operational in November 2021. There is on-site targeted supported provided by St Annes. There are ten units and two emergency bedspaces being fully utilised.

### 13 Unauthorised Encampments

Location	January 2022	February 2022	March 2022
Council-owned land	2	5	5
Privately-owned land	7	1	1
Total	9	6	6

We saw normal levels of activity over the spring and summer months, followed by an expected decrease in the number of caravans on the roadside in the autumn. This is consistent with the previous year.

We have one core group of approximately 5-10 caravans who remain in Leeds year-round. During the spring and summer months we saw larger groups of between 10 and 20 caravans, mainly on grassed areas of the city, with up to 4 or 5 different sites across the city at any given time during the height of the season. There was a noticeable increase in groups using leisure centre facilities for unauthorised camping during autumn/winter, especially in Rothwell and Fearnville.

We continued to operate our negotiated stopping policy, although competing demands mean there is a real challenge finding suitable void land. In 2021/22, all our negotiated sites were on land that groups had already occupied.

During 2021/22, we settled two roadside families onto vacant plots at Cottingley Springs and two of our larger groups from previous years continued to settle on their own land, out of area, and are seeking planning permission from another local authority.

By area, encampments were distributed: North (8%), South (29%), East (54%), West (9%).

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### 14 Adaptations

The table below shows the percentage of adaptations that were completed within target timescales across both tenures:

Tenure	Target	January 2022	February 2022	March 2022	Variance from target
Public	95%	87%	84%	81%	-14%
Private	95%	86%	89%	86%	-9%

The recovery of adaptations performance following the pandemic has taken longer than originally anticipated. The effects on the construction industry have been long lasting which has slowed our ability to complete many adaptation schemes in a timely manner. Whilst performance has fluctuated month on month, the trend has been upwards. It is really encouraging that initial reports from April 2022, indicate that performance in private tenure (97%) exceeded the government's target times for the first time since March 2020 and also hit a record high in public tenure completions (92%).

### Regulator of Social Housing - Regulatory Framework Performance Indicators

### 15 Decency

Location	YE 2020/21	Jan 2022	Feb 2022	YE 2021/22	Change
Properties meeting the decency standard	96.29%	95.69%	95.92%	95.98%	-

The Government's Home Standard does not set out a specific target but refers to a requirement to "ensure that tenants' homes meet the standard set out in section five of the Government's Decent Homes Guidance 1 and continue to maintain their homes to at least this standard". In practice, the service is aiming to keep the level of decent homes above 90%, although it is accepted that there will be fluctuations year-on-year.

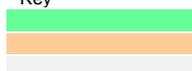
### 16 Responsive Repairs

Indicator	End Mar 2020	End Jun 2020	End Mar 2021	End Sep 2021	End Mar 2022
Repairs Outside Target Timescale	463	19,723	14,785	9,225	3,971

The repairs service continues to make significant progress in an extremely challenging environment. The key areas that have impacted on the service's ability to recover to the pre-pandemic position are:

- Material shortages leading to delays in completion of outstanding repairs.
- Labour market currently experiencing a "boom" in the construction industry. This has made it extremely difficult to recruit within the responsive team and our internal service providers leading to significant unfilled vacancies. It has also led to difficulties to our external providers in being able to attract additional resource to accelerate the recovery programme.

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- Storms Dudley, Eunice & Franklin led to repair volumes increasing to circa 1,500 repair orders over the anticipated seasonal volume.

Whilst we remain on track to recover to pre-pandemic levels (March 2020) by the end of the first quarter, it is acknowledged that the pace at which this recovery is taking place has resulted in an increase in complaints. Work around communications and managing customer expectations continues to be reviewed on an ongoing basis.

There is a further known risk, which is being managed at present, relating to increased costs in areas such as materials, labour and fuel, potentially impacting the viability of the existing contracts and the affordability of the service.

### 17 Gas Services Completed on Time

Indicator	Result
Target	99.78%
Total dwellings with gas (October 2021)	43,977
Properties with overdue certification	128
Compliance	99.71%

Gas compliance remains stable, albeit with some improvement required to meet pre-pandemic levels.

Current factors affecting performance include:

- Customer behaviour: Some customers are still reluctant to allow access due to the high infection rates within the city. We are working closely with these customers to ease their concerns in relation to covid-safe working practices.
- Labour market: Continues to be a challenge as subcontractors and staff seek work outside the sector. We are currently managing this risk, but it has impacted the efficiency of the programme.
- Material Supplies: Several factors outside of our control are resulting in a shortage of materials which is impacting the service. This is currently being managed but it remains a medium-term concern if the shortages continue.

### 18 Mutual Exchanges

YE 2020/21	Q2 2021/22	Q3 2021/22	Q4 2021/22	YE 2021/22
240	41	19	15	169

Mutual exchanges have not yet returned to pre-pandemic levels. We are working closely with our external partner, House Exchange, and promoting the service via the Leeds Homes/LCC websites, social media etc. to maximise exchanges and alleviate demand on the housing register.

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### 19 Annual Tenancy Contacts

The 2021/22 Annual Tenancy Check In programme was planned as a mixture of visits, telephone contacts and online contacts. Contacts were planned for 29% of tenants, prioritising those where there have been previous concerns about the tenant or property. However, only 3,590 tenants (7.43% of tenants) are recorded as having received a contact through this programme during 2021/22, with a number of factors contributing towards this low number:

- Covid-19 infection rates continued to be high at points in the year and, when this was the case, we focused on a smaller number of high priority visits for tenants who were identified as vulnerable due to their previous tenancy history or property condition.
- The pilot of the online contact method was not as effective as anticipated. The digital functionality was not adequate and, whilst there was a 40% response rate, a high proportion of tenants required a follow up contact. Further work will be undertaken during 2022/23 to refine this approach.
- The Cx housing management system went live in July, part way through the annual programme, disrupting data recording and affecting the confidence of staff in using the new system. We believe that the number of contacts undertaken is higher than shown, but that not all have been recorded correctly on Cx. Further training on the Cx process has been undertaken and more robust quality assurance is in place to ensure that the system is being fully utilised for the 2022/23 programme.

The 2022/23 Tenancy Check In programme has been primarily planned as a programme of visits with a plan to visit all tenants at least once every 3 years, prioritising those who have not received a visit over the last 2-3 years and newer tenants who have never received a visit under this programme. Some tenants will continue to receive an annual visit, such as where there is a known vulnerability or property condition issue. A decision was taken to primarily undertake visits for the 2022/23 programme because we have not crossed the threshold of many homes since prior to the pandemic. In total we aim to visit 44% of tenants during 2022/23. Alongside this we will continue to carry out further small pilots of the online check in approach. This programme is now underway with robust performance management and quality assurance in place.

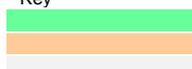
### 20 Complaints

The corporate target for complaints performance is that 95% of complaints received should be responded to within 15 working days.

This target was not met within Housing during Quarters 3 and 4 of 2021/22, however, there was an improvement in the proportion of stage 1 complaints responded to within timescale compared to Quarter 2 (52%). Stage 2 response rates also improved overall in comparison to Quarter 2 (54%), although there was a drop in performance in Quarter 4 due to a 17% increase in the number of stage 2 complaints:

Indicator	Oct – Dec 2021	Jan – Mar 2022	Change
Stage 1 complaints received	564	677	+20%
Stage 1 responded to within 15 working days	60%	66%	+6%

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Stage 2 complaints received	115	135	+17%
Stage 2 responded to within 15 working days	60%	55%	-5%

The table below illustrates the volume of complaints received over the last two years, and shows that the volume of complaints has now returned to close to pre-pandemic levels:

Complaints received	Stage 1	Stage 2	Total	In-period change
Apr 2020 – Sept 2020	645	105	750	N/A
Oct 2020 – Mar 2021	1,206	187	1,393	+643
Apr 2021 – Sep 2021	1,361	245	1,606	+213
Oct 2021 – Mar 2022	1,241	250	1,491	-115

Escalations to stage 2 have increased and currently stand at 19%. This indicates an increase in the proportion of complaints that are not being adequately addressed at stage 1.

Most complaints, 70%, relate to repairs, particularly responsive repairs, which include those carried out by Leeds Building Services. A broad range of Housing Management related issues account for the remainder of complaints received.

Members of the board have previously received an update on the pressures faced by the repairs service, and it is currently estimated that the backlog of repairs work will be cleared by the end of July 2022.

The backlog of repairs, together with ongoing pressures linked to shortages of both materials and skilled tradespeople, has led to significant challenges for the service. Whilst we saw some improvement in the availability of materials and labour during Quarter 4, the steep rise in inflation and the cost of delivering services is significantly impacting the council's supply chain and our ability to increase capacity in the short-term. This is leading to further pressures on service delivery and steep cost increases which the service is working hard to mitigate in-line with the agreed corporate approach.

The Responsive Repairs service continues to operate their Early Intervention team with a focus over the last two quarters on directing issues to Leeds Building Services own customer facing teams to proactively prevent complaints and enquiries from escalating. This 'one team' approach is leading to successful outcomes for tenants and good joint working which is helping to identify improvement measures.

Alongside other housing providers, we continue to see an increase in cases reaching the Housing Ombudsman. Nationally during 2021/22, the Housing Ombudsman saw a 104% increase in enquiries and an 88% increase in formal investigations. Landlords are promoting and signposting the Housing Ombudsman service more proactively in line with the new Complaint Handling Code.

The focus of the service remains on both responding within timescales and improving the overall quality of complaint responses and customer satisfaction, particularly at stage 1. Since last reporting to the board, we have:

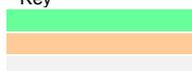
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- Undertaken our second annual self-assessment against the Housing Ombudsman Complaint Handling Code. We published a [summary of this online](#) and shared this via our monthly tenant email. In March 2022, the Housing Ombudsman published their [updated Code](#), and this has identified further learning and improvement opportunities, such as the expectation that all staff have a complaints-related objective in their annual appraisal
- Continued our monthly quality assurance checks on 10% of all responses with learning relating to the quality of complaints responses (good or bad) fed back to service leads
- Issued a Customer Care e-learning package to all staff – over 200 staff have completed this training to date
- Recently completed year end analysis of customer feedback through the monthly satisfaction surveys. Between Quarter 2 and Quarter 4, we noted:
  - An increase in overall complaint satisfaction
  - More customers are reporting that someone contacted them to talk about their complaint
  - An increase in the number of customers who believed that staff cared about putting their issue right
  - More customers confirming that staff kept them informed about the progress of their complaint
- Issued our latest general tenant satisfaction survey. This survey includes questions about customer care and residents' familiarity with the complaints process and is being issued on a quarterly basis throughout 2022/23 for us to better track and learn from current customer experiences
- Undertaken further training with investigating officers – this is particularly useful for newer team leaders and managers. We are also offering complaints drop-in surgeries to give individual support to staff
- Continued to contribute to Housing Ombudsman investigations and actively engage with them to identify learning opportunities. In order to build positive relationships with the Housing Ombudsman and to enable repairs and maintenance staff to hear first-hand the expectations of the Housing Ombudsman Service, we have invited the Ombudsman to attend our Property Management staff conference in May.
- Lessons learned from complaints remains a regular monthly feature in the staff e-bulletin and teams are encouraged to discuss this as part of staff training sessions
- Produced a regular complaints summary identifying wider trends and potential areas for improvement which is shared with the senior management team for review

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### Section 2: Community Hubs and Welfare

Members' attention is drawn to the following performance areas:

#### Community Hubs

##### 21 Face-to-Face

Community Hub sites have now fully re-opened to the public. During this period footfall was impacted by the pandemic with attendance across sites down, however this is now improving as the public become more used to 'living with covid'. A dedicated campaign has been designed with Corporate Communications with a view to further improving footfall, and to promote support available at the Community Hubs during the cost-of-living crisis.

The table below summarises our customer contact since face-to-face appointments resumed on 19<sup>th</sup> July 2021:

Appointment type	Volume
EUSS*	95
Telephone	2,934
Face-to-face	80,608
<b>Total</b>	<b>83,637</b>

\* European Union Settlement Scheme

##### 22 Healthy Holidays scheme

A feature of Community Hub delivery over the Easter, summer and Christmas holidays is the Healthy Holidays scheme. Community hubs across the city utilise funding from the Department for Education to provide healthy food and engaging, fun activities for children eligible for Free School Meals.

The programme is run in partnership with Leeds Community Foundation, Active Leeds, Catering Leeds and others. It is delivered through council providers, schools and third sector organisations. The reach of the scheme for Easter 2022 can be seen in the table below:

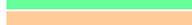
Participants	Number
Schools*	120
Council Community Hubs	12
Third Sector Organisations	51
Breeze camps	6
Scope	Number
Children & young people reached (Easter)	6,942
On-site attendances	17,000
Portions of food provided	32,400

\* Primary: 97. Secondary: 18. Specialist: 5

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**23 Helping People into Work**

Indicator	YE 2020/21	YE 2021/22	Change
New people registered with the Jobshop	828	3,530	+2,702
Job outcomes claimed during the period*	1,415	954	-461

\* Jobshop outcomes claimed is higher than registrations as they can also be for customers who registered in the previous 12 months

Indicator	2021 calendar year
New people registered with ESIF*	768
Registrations leading to successful employment	157

\* European Social Inclusion Fund

During this period the service continued the roll out of the European Social Inclusion Fund (ESIF) employment scheme which provided a significant enhancement to the employment support package now on offer across our sites. Funding for a 3-year period was secured, enabling our Jobshop offer to be transformed into a more universal, light touch and short-term option, with ESIF case loaded support introducing a more intensive, longer-term support option. ESIF delivery commenced in January 2021.

**24 Library Usage**

Indicator	YE 2019/20	YE 2020/21	YE 2021/22
Items Issued	703,806 *	270,624	1,042,187
Visits	1,828,609	5,053	207,145
PC Reservations	426,497	37,008	153,782

\* Data unavailable for the period 01/04/19 – 30/09/19 due to a change in the library reporting system.

During the pandemic the public libraries were initially closed, hugely impacting on levels of physical access and use. Within this period the library service moved to a much more digital 24/7 offer and introduced a number of new services to underpin this, including e-Newspapers and increasing our offer for e-books and e-audio books, all supported by a new learning platform, Niche Academy, with guidance on how to get the most from these services as well as our many other online services. We also offered one-to-one digital support by telephone and regular welfare calls to our older customers. Libraries were gradually reopened over time, in line with government guidance, introducing increased levels of access, such as 'click and collect' book reservations and a restricted number of PCs being available once again for essential use.

Libraries have now reopened and are delivering a full range of services, with service users beginning to return. The visits figure is non-representative of the level of use as the majority of counters are non-operable and a replacement programme is being developed.

The Library Service is developing a communications and marketing campaign which will promote the depth and breadth of the library offer to encourage the return of in-person library use by existing customers and to attract new users. We have also been successful with two Arts Council England funding bids, attracting over £267K, and £98K to deliver a refurbishment

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of Leeds Central Library, to be completed early 2023, and a book selection service ‘Ask for a Book’ which will help customers select and get the most from our collections.

### 25 Welfare Rights

During the pandemic, the DWP has focused on processing Universal Credit applications. As the contract for assisting with Universal Credit applications was awarded to the CAB, this has in turn led to a significant reduction in the number of benefit applicants assisted by the Welfare Rights Unit.

The Welfare Rights Team continued to assist the citizens of Leeds to receive all relevant benefits to alleviate their financial difficulties. This included processing self-isolation payments and providing telephone assistance to applicants.

Although our workload has not returned to pre-pandemic levels, the figures in the table below reflect its steady increase along with the assistance we have been providing answering Self-Isolation Payments Scheme enquiries:

Indicator	2019/20	2020/21	2021/22
Customers assisted	35,592	23,416	30,362
Total value of benefit gains	£20,354,764.37	£14,031,752.18	£21,423,887.41

With its focus on Universal Credit during the pandemic, the DWP placed a hold on PIP Migration and delayed PIP decisions, which has led to a reduction in the number of decisions to appeal. The migration from DLA to PIP, and the associated reviews of benefit awards, has now resumed, although still at a very slow pace with decisions on benefit applications continuing to be delayed.

The Tribunal Service is still operating, and we continue to receive appeal cases, although at a much lower level than the previous year, which has led to a significant reduction in the total amount of benefits gained through appeal:

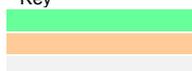
Indicator	2019/20	2020/21	2021/22
Appeals received	628	239	197
Total benefits gained through appeal	£4,280,627.10	£1,195,426.97	£520,252.64*

\* Whilst the service has been less busy than usual with benefit related enquiries, staff have been assisting with other areas of work including: RUOK, Befriending, Foodbanks, Hub work (once re-opened) and Housing Annual Tenancy checks.

### 26 Welfare Rights Client Satisfaction

As the service has not been providing a face-to-face service, no feedback forms have been handed to clients. Following the resumption of face-to-face contact on 9<sup>th</sup> August 2021, we have re-introduced daily surgeries at Merrion House and at five PCT NHS doctors surgeries. These appointments assist the most vulnerable clients who are unable to communicate over the telephone or those needing assistance with Universal Credit queries where their journal needs to be accessed. We have now resumed handing out feedback forms at these appointments and we will report again in the next round of performance reports.

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As we are now focusing on telephone appointments, we will also introduce a targeted check with a selection of clients to obtain information relating to their satisfaction with this area of assistance.

### Welfare and Benefits

#### 27 Housing Benefit

The natural migration of Housing Benefit (HB) claims to Universal Credit (UC) continues to cause a decline in the Housing Benefit caseload for working-age claims. Natural migration occurs when an HB recipient has a change in their circumstances that meets the DWP’s criteria to warrant a move to UC. Each change generates additional work to transfer the claim to Universal Credit. Although the HB claim then ends, it should be noted that most claimants who move to UC continue to receive Council Tax Support.

Natural migration to UC will continue until all the remaining working-age HB claims move to UC. The Government have recently announced that they intend to move all legacy benefit claims to UC by 2024 and to achieve this target they plan to encourage legacy benefit claimants who would be better off overall on UC to consider migrating. The DWP also plans to manage the migration to UC for those claimants who have not migrated naturally or voluntarily. After migration is complete, HB claims will only remain for customers who have been exempted from UC.

The table below illustrates the reduction in the Housing Benefit caseload since October 2018:

As at	Housing Benefit caseload
October 2018	59,259
October 2021	36,610
March 2022	35,047

Natural Migration to Universal Credit has continued, albeit at a slower pace, with the average monthly reduction in our caseload during the second half of 2021/22 being 334 claims, compared to 574 per month over the entire period since October 2018.

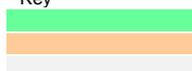
The number of HB claims made by homeless customers increased at the start of the pandemic due to the Government’s “everyone in” initiative. Numbers remain higher than pre-pandemic levels, with 92 people currently living in emergency accommodation. This has cost implications for the Council as Local Authorities cannot claim full subsidy from the Government for Housing Benefit awarded to this client group.

Both the number and value of HB claims related to customers living in Supported Exempt Accommodation continue to increase. This is the only area of expansion in the HB caseload, as these customers are exempt from having their Housing Costs included in Universal Credit.

HB Expenditure for 2021/22 was £175.5m, the initial estimate of expenditure for 2022/23 is £163.4m. The reduction primarily being due to the decrease in caseload as people move to Universal Credit.

#### 28 Speed of Processing Housing Benefit

##### Key



Change in the right direction or target has been met

Change in the wrong direction or target has not been met

No (material) change, no comparison to a target, or no data attached to change

## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

The latest figures demonstrate that Leeds continues to process new claims more quickly than the regional or national average, and changes at better than average speeds:

Number of days taken to process cases during Quarter 4 2021/22		
Area	New Claims	Changes
Great Britain	19	8
England	19	8
Yorkshire & The Humber	21	10
West Yorkshire	17	9
Leeds	14	7

### 29 Council Tax Support

The table below illustrates the impact Covid-19 has had on the Council Tax Support (CTS) caseload as people were affected by furlough, a reduction in hours or loss of employment:

As at	Council Tax Support caseload
April 2020	62,902
March 2021	66,640
October 2021	65,137
March 2022	63,581

Between March 2021 and March 2022, the CTS caseload gradually reduced to pre-pandemic levels.

Most HB recipients who transfer to Universal Credit, will continue to receive CTS. The maximum CTS award for a household in receipt of Universal Credit continues to be 75% of the liability.

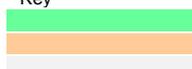
The table below illustrates the forecasted cost of CTS in 2022/23 compared to the cost in previous financial years:

Financial Year	Council Tax Support expenditure
2020/21	£55.5 million
2021/22	£55.4 million
2022/23 (Forecast)	£56.1 million

### 30 Free School Meals

The Welfare and Benefits Service are responsible for the administration of free school meals for children enrolled in a Leeds school.

Key



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## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

The free school meals award is important to the child and parent, but it is also important to the school. For every child awarded free school meals the school can claim a Pupil Premium from the Government. These premiums are currently valued at:

- £1,345 per child attending primary school
- £955 per child attending secondary school

The Free School Meals caseload has seen a significant growth since the Department for Education introduced transitional protection (TP) on 1st April 2018. TP means that any child who has an existing or new free school meals award will be transitionally protected until the Universal Credit (UC) rollout is complete in 2025. This means that the child continues to be eligible for free school meals regardless of any changes of school or in their parent's income.

TP has brought complexities into the scheme as it can mean that some children within a single household will have a free school meals entitlement, whilst others (often younger siblings) will not. Once we reach UC roll out date, children with a free school meals award in place will continue to qualify up to the end of their education phase; that is when they move from primary to high school, or when they leave high school education altogether.

The current caseload is 33,598, an increase of 1,720 since the last academic year.

### 31 Discretionary Housing Payments (DHP)

DHP can be awarded to customers in receipt of Housing Benefit whose HB does not cover their rent in full. Awards are primarily made to customers adversely affected by welfare reform. DHP can also be awarded to customers who have moved on to Universal Credit where the part of their UC award in respect of housing costs is less than their rent.

In 2021/22 the total budget available for DHP, which includes both a central government contribution and a contribution from the Leeds HRA, was £2,179,527. The contribution from the HRA remained at the same level as 2020/21 whilst the government contribution was reduced by £497,724.

### 32 Local Welfare Support Scheme

LWSS can be awarded to customers who face crisis or need essential household items which they cannot afford. The original 2021/22 budget for the scheme remained unchanged from the previous year at £600k. However, when the Covid-19 related Practical Support Grant and Household Support Grants were allocated, spend that passed through the LWSS account was considered to be from these grant funded schemes. Therefore, the total spend against the 2021/22 LWSS budget was £846,225 plus staffing costs of £20k.

A summary of the uptake of LWSS during 2021/22 can be seen below:

Indicator	Number
Total applications received	6,268
Awards for food and fuel	£171,256
Awards for furniture and flooring	£497,622

**Key**

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Awards for removals in an emergency*	£15,700
Total awards	4,825
Successful applications	77%

\* Those fleeing a property due to Domestic Violence or other emergency or moving to a property with adaptations.

Demand for fuel support via LWSS has increased significantly since the fuel price cap rose on 1<sup>st</sup> April and is likely to increase again when a further fuel price cap rise is announced in October.

Learning from the discovery phase of the LWSS review has identified a number of key areas for improvement, to enable us to better support customers in the long term, improve processes, create efficiencies and make better use of the budget available. The learning has been compiled and a comprehensive action plan produced that will direct the key areas of focus over the next 12 months. The review is now in the early implementation phase with a number of key schemes having been introduced since April.

The Financial Inclusion Team have negotiated an innovative partnership with Hisense to provide up to 200 free fridges per year to LWSS customers. The money saved from these donations will fund other areas of LWSS support, particularly rising fuel costs, and allocation of these fridges began in April. In addition to this, fuel awards have been increased in line with the fuel price cap rise to better support vulnerable customers and reflect current costs. This is paired with wrap around support from Leeds-based charity Green Doctor, which provides advice on improving energy efficiency within the home, helping to identify longer-term savings for customers.

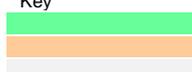
The Cash Grant Pilot ended on 31st March and the interim report indicates several key successes with learning points for any future schemes. The final evaluation report is currently underway and expected to be published in July.

### 33 Covid-19 Self-Isolation Support Payment

The Welfare and Benefits service administered self-isolation payments from their introduction in October 2020, so that qualifying applicants who lose income because of self-isolation receive a payment of £500, funded by the Government. The table below illustrates the final position at the end of the scheme in April 2022:

Indicator	Number
Total applications	27,295
Applications assessed	27,295
Successful applications	15,247
Unsuccessful applications	12,048
Number of claims paid	15,247
Percentage success rate	56%
Total value of awards	£7,623,500

Key



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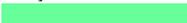
## **Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)**

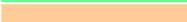
### **34 Financial Inclusion**

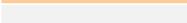
The Financial Inclusion team's activities are focused on the work needed to mitigate the circumstances of people living in hardship. During Quarter 4 2021/22 the team:

- Delivered the Household Support Fund alongside cross-council colleagues. The aim of the scheme was to enable local authorities to provide help and support to vulnerable families and individuals with food, fuel and other essential items between October 2021 and March 2022. Leeds City Council received £7.1 million, and the support provided included:
  - Food support for approximately 38,000 children and young people eligible for free school meals and in low-income households for October, Christmas and February school holidays
  - Food support for families on low income with children aged between 0 and 4 (4,000 children)
  - Support for 700 care leavers on low income
  - Fuel support for over 16,000 families in receipt of Council Tax Support
  - Funding for charities and food aid providers supporting an estimated 30,000 people
- Led the city's Healthy Holidays programmes – delivered in partnership with Leeds Community Foundation, council services and schools. For 2021, Leeds City Council received £3.8 million in funding from the Department for Education and across the year provision reached 27,000 children and young people and 202,000 portions of food were provided. For 2022 the Council will receive £3.5million. Provisions at Easter included a wide range of activities such as trips to Lotherton Hall, Temple Newsam and Planet Ice, as well as swimming catch-up sessions. Healthy, good quality food was provided by Catering Leeds, Fareshare, Rethink Food, Hamara and Give a Gift.
- After consultation with a wide range of council services, gambling support partners and people with lived experience of gambling related harms, the Financial Inclusion Team and Public Health have created Harmful Gambling Guidance for Leeds City Council staff. The guidance aims to support managers, union representatives/stewards, staff champions and all staff to enable them to direct Leeds City Council colleagues to the most appropriate support as early as possible, so that they can ultimately be well at work. The Financial Inclusion Team also worked with the NHS Northern Gambling Service and Leeds Community Gambling Service to run a communications campaign using the 'Beat the Odds' branding during Cheltenham Festival week, signposting Leeds residents to gambling treatment. Early analysis indicates that this resulted in increased referrals to the treatment providers. Planning is now taking place for the World Cup later this year.

#### Key

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## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

### Section 3: Safer Stronger Communities

35 This section is divided into five areas:

- Community Safety Services
- Locality Working and LeedsWatch
- Leeds Anti-social Behaviour Team (LASBT)
- Community Relations and Cohesion
- Safeguarding and Strategic Partnerships

#### Community Safety Services

##### 36 Leeds City Centre

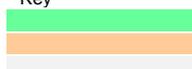
With the reopening of the city centre, a range of community safety demands have seen an increase during the day, evening and night-time economies. Over recent months #AskForAngelaLeeds has been redesigned, reinvigorated, and relaunched (c600 premises signed up), a mobile #Women’sSafeSpace’ ran in March and the use of seasonal street marshals as a high visibility on-street capable guardian has been piloted in the night-time economy. A new accreditation scheme was launched in April, and is being offered to 60 licenced premises initially, as part of the drive to raise standards in and around licenced premises. There remains a significant challenge around the ‘youth offer’, particularly around safeguarding and young people displaying risky behaviours. The partnership is currently implementing a new, intelligence led city centre community safety strategy to add value to existing work.

The Leeds Street Support partnership team has continued its operational ‘high support / high challenge’ approach, with all services flexing to support people in need or with complex needs, on the streets. The work of the ‘Navigators’ in supporting people to sustain their tenancies is having an impact with attrition rates very low. The plan is to extend this exemplary work through funding via the DLUHC (Department for Levelling Up, Housing & Communities). In December 2021, the female only, ‘Somewhere Safe to Stay’ emergency accommodation was opened in the city centre offering a gender informed provision and will be extended through a new ‘Somewhere Safe to Live’ pathway during 2022.

##### 37 Rough Sleepers’ Count

There are often seasonal increases in rough sleeping at key times of the year; however, over the last three years we have seen a reduction in the numbers of people identified during the annual rough sleeper count, taken in November. The figures recorded on the November count by all local authorities are published by the DLUHC. For Leeds, these show an annual downwards trajectory of the numbers counted and a reduction in the total number of individuals seen. The November count took place on the morning of 23rd and a total of 25 people were found bedded down. For comparison, this was a 29% reduction from the previous annual counts (November 2019: 40, November 2020: 35, and November 2021: 25).

#### Key



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## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

In addition to the nationwide count in November, we also conduct monthly counts. In March 2022, the total number of people found bedded down was 36.

- 5 females and 31 males
- 1 under the age of 25, 32 over 25 and 3 age unknown (at the time)
- 33 in the city centre and 3 on the outskirts

We recognise the challenges for people who face multiple disadvantages, including access to appropriate and timely accommodation, and access to mental health services when thresholds are not met, often linked to substance misuse treatment. In addition, the current social and economic climate is bringing additional pressures. Work is progressing to further improve the offer and pathways.

### Localities Working and LeedsWatch

#### 38 Locality Working

The new Locality Working model was approved by Executive Board on 16th March 2022. The model will support greater partnership working between Council Services and key stakeholders to help tackle inequality and poverty in the city's most deprived communities. Building on the Locality Working 'proof of concept' model that commenced in 2017 in six of the city's most deprived neighbourhoods, the new Locality Working approach will now operate across all twelve of the most disadvantaged neighbourhoods in Leeds (1%), with a more focused approach across the six most disadvantaged wards where these neighbourhoods are located. Work is now taking place to develop Local Area Plans which set-out the key issues for each of these wards before work starts to gather information about how, through working better together, the city will seek to address these.

Led by the Executive Member for Communities, work is progressing to strengthen our whole city approach through the council's city-wide community committee structure. This includes implementing a prioritisation framework where committees will approve a set of clear local priorities on an annual / bi-annual basis; development of a clear work programme for each of the themed community committee champions linked to their agreed local priorities; a review of the community committee delegated functions; and a review of committee meetings and governance arrangements.

### Leeds Anti-social behaviour team (LASBT)

Indicator	YE 2020/21	YE 2021/22	Change
Police reported ASB incidents (count)	19,177	12,650	-34%
<i>Youth related</i>	5951	4,244	-29%
<i>Nuisance motorcycle / quad</i>	3714	3,049	-18%
<i>Adult nuisance – non alcohol</i>	3275	1,838	-44%
<i>Neighbour related</i>	3089	1,345	-56%
Leeds Anti-social Behaviour team closed caseload	2236	1915	-14%

Key

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Noise	777	726	-7%
Threats / Actual Violence	320	337	5%
Rowdy Behaviour	172	140	-19%
Verbal abuse	138	119	-14%

Leeds City Council’s Anti-Social Behaviour Strategy 2019-22 has very recently been reviewed and sets out our priorities for preventing and tackling anti-social behaviour for the next three years, with the aim of ensuring that residents in Leeds are safe and feel safe. Partnership working has long been at the heart of our city’s approach to preventing and tackling anti-social behaviour. We are committed to continuing to develop our community safety partnership recognised nationally as “Safer Leeds”. Our strategy advocates an approach to ASB based on prevention, ideally delivered through effective community engagement. The strategy provides a framework for our work that incorporates five strategic themes - prevention, intervention, enforcement, community empowerment and integrated intelligence.

The Anti-Social Behaviour Partnership Silver Group is now in place to drive the strategy forward and will co-ordinate a sustainable, strategic, and tactical partnership response to reduce the impact of anti-social behaviour in the district. It aims to ensure all the relevant authorities, third sector organisations and community groups are working towards making Leeds a safer place, responding to the strategic themes. The group will deliver a strategic needs assessment based on the collective understanding of the strategic threat and risk assessments and look to develop multi-agency problem solving opportunities to better support individuals and communities who are experiencing ASB.

**Community Relations and Cohesion**

**39 Ukraine Crisis**

The Safer Stronger Communities Team is leading and coordinating the development of a Leeds response to the Ukraine crisis and is providing operational support to co-ordinate activities and services across the council. A strategic cross council/partner steering group has been established to co-ordinate the local administrative response and provide practical support to people arriving from Ukraine under the Homes for Ukraine and the Family Visa schemes. Whilst national guidance for this work continues to develop with events, the SSCT is supporting arrivals from Ukraine to settle into their new life in Leeds by providing ongoing support and guidance. This includes advice to sponsors and potential hosts.

Several workstreams are emerging to be able to deliver a coordinated and comprehensive response, including financial support, education, social care and safeguarding, some health provision such as potential vaccination, housing, access to employment, fundraising and allocation of grants through Leeds Community Foundation, engagement with the Ukrainian community, business engagement, community cohesion, communications, risk management, and council implications, e.g. financial and digital. The SSCT role in leading this work contributes towards the council’s ambition of a compassionate city and builds upon the processes that already exist across the council and with partners, aiming to embed best practice and maximise the benefits of engagement across the partnership.

## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

### 40 Hate Crime

Indicator	YE 2020/21	YE 2021/22	Change
Police reported Hate incidents (count)	3,315	4,046	22%
<i>Race Hate Incidents</i>	2282	2,732	20%
<i>Sexual Orientation Hate Incidents</i>	430	604	41%
<i>Disability Hate Incidents</i>	364	430	18%
<i>Faith Hate Incidents</i>	232	292	26%
<i>Transphobic Hate Incidents</i>	102	129	27%
Racially / Religiously aggravated offences (count)*	1683	1954	16%

\* Comparing Jan 2020 – Dec 2020 with Jan 2021 – Dec 2021

### Safeguarding and Strategic Partnerships

### 41 Domestic Violence and Abuse

The Best Council Plan currently includes the DVA self-reporting rate as a performance measure, but this is no longer possible due to changes in police recording practices. Instead, we report the total number of recorded Domestic Violence and Abuse crime incidents in the city:

Indicator	YE 2020/21	YE 2021/22	Change
Domestic incidents	21,789	23,268	+7%
High risk domestic incidents (DASH) with repeat victims	1,487	1,415	-5%

### 42 Developing arrangements to support the serious violence agenda

Safer Stronger Communities and the Safer Leeds Executive have been working with the West Yorkshire Violence Reduction Unit to develop a partner response to the new serious violence duty outlined in the Police and Sentencing Act which gained Royal Assent at the end of April 2022. This is still a relatively new piece of legislation, and the government has outlined that it intends to consult on the new statutory guidance over the summer which will include deadlines for partners to have local arrangements in place. It is likely that this may follow the same trajectory as the Domestic Abuse Act with implementation from early 2023.

West Yorkshire is one of 18 regions to have a Violence Reduction Unit (VRU) and, although it does not have a statutory duty, there are strong indications in the interim government guidance that partners are encouraged to work with VRUs where they exist. Leeds is fortunate that good working relationships have been established over the initial few years of the West Yorkshire VRU and the Safer Leeds Community Safety partnership has worked with other regional partners to develop the West Yorkshire Serious Violence Response Strategy. In April 2022, the West Yorkshire VRU was awarded £5,863,803 to continue its response to serious violent crime, with an added guarantee for funding for the next 3 years. A further £1,651,943 has been allocated to support the operational policing response to knife crime. Early indications are that

Key

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there will be no other additional resources for local partners, although there may continue to be various bidding opportunities in response to specific initiatives.

Over the next few months Safer Leeds partners and officers will work with the VRU to develop the regional delivery arrangements for the revised programme agreed with the Home Office. The Safer Leeds Executive will also be introducing new strategic partnership arrangements through a revised silver board that will focus on serious violence. Working with the VRU, this group will take forward the local partner response to the serious violence duty. Safer Stronger Communities continues to take every opportunity to bid for resources with both the VRU and through the West Yorkshire Combined Authority including funding for domestic violence; the city centre safety work focused on reducing violence against women and girls; and the community programme for youth projects linked to preventing youth violence.

**Section 4: Environmental Services**

43 This section is divided into two areas:

- Refuse & Household Waste Recycling Centres
- Environmental Action Services

**Refuse & Household Waste Recycling Centres**

44 Bin Collection Rate

Indicator	YE 2020/21	YE 2021/22	Change
Cumulative collections made	99.90%	99.87%	-0.03%

Despite the continued pressures on the service and increase in waste presented since the pandemic started, Leeds City Council has successfully picked up a minimum of 99.84% of all planned collections in each 4-week period during 2021/22.

The cumulative position of bins collected to the end year 2021/22 was 99.87% which has decreased compared to the 99.90% cumulative position for the equivalent period last year. The impacts of covid-related sickness and self-isolation have continued to effect the service during this reporting period.

45 Recycling

Indicator	Apr – Dec 2020	Apr – Dec 2021	Change
Cumulative recycling rate (household)	37.18%	37.68%	+0.50%
Target for period	46.18%	47.21%	N/A

The recycling rate for the first three quarters of 2021/22 showed improvement and was higher than that achieved by the same point in 2020/21. This was despite the continued effects of the pandemic on household waste, particularly the disproportionately large and sustained increase in residents' residual tonnage, which has a negative impact on the recycling calculation.

**Key**

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### **46 Landfill**

Landfill of domestic waste by the end of Quarter 3 remained low at less than 1% of total domestic waste, which is lower than the pre-pandemic tonnage in 2019/20. However, it is higher than that achieved by the end of Quarter 3 2020/21 due to partial use of landfill during the maintenance shutdown of the RERF in 2021 and the increase in residual tonnes experienced throughout the pandemic and the consequently reduced capacity at other treatment facilities.

### **Environmental Action Services**

### **47 Cleaner Neighbourhoods Team**

The service continues to recover from the impact of the pandemic, especially in terms of our mechanical street sweeping program. We are now delivering the full range of cleansing and enforcement services, including seasonal services such as our successful leaf clearance programme conducted between October 2021 and January 2022, and planning for student change-over cleansing in partnership with the universities and our re-use partner.

Bulky refuse charges have recently been removed and we are responding to the resultant increase in bookings and allocating additional resources accordingly. In addition, we continue to enforce Public Space Protection Orders (PSPOs), in order to manage waste in Armley, Inner North West Leeds and Harehills, and have recently added an additional PSPO covering parts of the Burmantofts and Richmond Hill ward following extensive consultation with ward members and local communities.

We continue to work with the growing numbers of local Litter Free Leeds groups across the city and support their tremendous efforts to keep local areas free of litter. We provide these groups with litter picking equipment and purple litter bags and we collect these bags once full.

Our Environmental Enforcement Officers have had some excellent enforcement results, most notably with Noor Foods who were recently fined a total of £6,800 by magistrates for not adequately containing their commercial waste.

### **48 City Centre Team**

With the re-opening of office spaces, retail outlets and eating establishments, following the end of covid-related restrictions, one of our main focuses has been providing reassurance to the public in relation to the cleanliness of the city centre. Measures include:

- enhanced street washing programme including both street furniture and the public realm
- enhanced cleaning of litter bins and the fitting of foot pedals (in addition to the handles) on our solar compacting bin stocks
- procurement of a scrub vehicle to enhance the cleaning regime on the new and widened footways in key areas of the city centre including the Corn Exchange, Call Lane, Park Row, The Headrow, Cookridge Street and New Briggate

We continue to support the expansion of the South Bank area and are working closely with investors, local businesses and internal LCC partners to ensure the area is kept to a high

#### Key

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standard of cleanliness to encourage further investment. The visit by staff from the British Library and the recent UKREIIF event at the Royal Armouries site being examples of this partnership working successfully.

We also work with the Street Support and Community Safety Teams on key issues such as begging, busking, street preachers, perfume sellers and other on-street activities.

We recently completed a procurement exercise in relation to issuing Fixed Penalty Notices for littering offences committed within the city centre and South Bank areas. 3GS were awarded the new, enhanced contract, which gives greater scope for the cleansing team and other LCC partners to provide on-street intelligence and proactive patrols to address the wider on-street environment issues mentioned above.

### **Section 5: Elections and Regulatory**

Members' attention is drawn to the following performance area:

#### **49 Parking Functions**

The service has 3 main areas of responsibility:

- Parking administration including permit schemes
- Enforcement of parking and bus lane restrictions
- Managing the council's on and off-street parking operation

#### **50 Parking administration including Permit schemes**

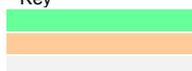
51 In Leeds there are currently 158 resident permit areas. Each resident in a zone is entitled to a permit for each vehicle registered to the address plus a transferable permit for visitors. Residents' permits are free. They are issued for up to 5 years and renewed on a rolling cycle to ensure the administration work is spread throughout the year. There are 10,313 residents and 11,251 visitors permits at present.

The council runs a permit scheme for ULEV (ultra-low emission vehicles) which gives free parking in all our spaces. There are also 12 charging points at Woodhouse Lane car park which are free to use. We have introduced a £30 charge for this permit for the first time. There were 1,429 applications when they were free, this has now fallen to 591. An annual season ticket is £1,520 so if each permit was used for regular commuting the cost to the Council would be nearly £900,000 per year.

The service also runs chargeable permit schemes for businesses who need to access residents' zones and for essential workers such as health visitors. These are £80 a year reduced to £60 for charities. There are 1,410 of these permits.

The volume of both telephone calls and correspondence is closely related to the issuing of penalties. The numbers have reduced significantly, although volumes began to rise in the last quarter as several new bus lanes were introduced.

#### Key



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Contact	YE 2019/20*	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Total	Variance	
Telephone calls	47,130	8,956	9,041	8,789	9,701	36,487	-10,643	-23%
Correspondence	34,880	5,370	6,648	9,195	10,592	31,805	-3,075	-9%

\* Latest results compared to 2019/20 as the most recent "normal" year and the basis of the budget.

## 52 Enforcement of parking and bus lane restrictions

The number of parking and bus lane offences reduced dramatically during the pandemic and remains considerably lower than previous years, which reflects reduced city centre footfall. Most city centre bus lanes were also disconnected for much of the year to enable changes to the road network as part of the LPTIP project:

Offences	YE 2019/20*	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Total	Variance	
Parking	96,240	13,651	17,618	20,094	20,154	71,517	24,723	-26%
Bus lane	41,893	2,953	4,124	11,306	5,021	23,404	18,489	-44%

\* Latest results compared to 2019/20 as the most recent "normal" year and the basis of the budget.

A number of new bus lanes have now been introduced with 25 more still to be implemented. Early indications are that this will increase the number of offences significantly. The number of parking offences has also begun to increase.

The trend for increased complaints regarding parking at schools is continuing. More pupils are being driven to school, perhaps due to parental concerns about Covid-19, and there are more people at home during the day than previously, meaning that their cars are still in situ and therefore there is less capacity for parking. Additional resources have been allocated and several officers are deployed every school day, but we do not have the capacity to cover the number of requests received.

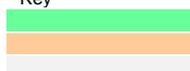
## 53 Managing the council's on and off-street parking operation

The service operates 54 car parks. Twelve of these are pay car parks in the city centre with the remainder located in district centres. Apart from 3 chargeable car parks in Otley, parking in district centres is free, there are 2,947 free spaces in total. On street parking is also free in the districts with some controls for maximum stay in central areas to ensure turnover.

The service has installed 26 free to use electric vehicle chargers in the district car parks with further installations planned. We have also provided additional space for motorcycles and bicycles, without losing capacity for other vehicles. In general, the district car parks are very well used and provide essential capacity for their local area.

The council controls 2,013 on street pay parking spaces and 2,334 spaces in car parks with budgeted revenue of £8.8m. This is split between cash payment in parking machines and card payment through the mobile phone payment system. The phone system is increasingly popular and now accounts for 62% of revenue, up from 51% in 2018/19.

### Key



Change in the right direction or target has been met

Change in the wrong direction or target has not been met

No (material) change, no comparison to a target, or no data attached to change

## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

The revenue figures are significantly below budgeted levels, as shown below, although the trend is improving, and the shortfall is less than predicted at the end of Quarter 3:

Location	Budget	YE 2021/22	Shortfall	As percentage
Woodhouse Lane	£2,438,270	£1,225,432	£1,212,838	50%
Other car parks	£1,439,730	£1,396,109	£43,621	3%
On-street	£4,349,510	£3,525,000	£824,510	19%
Total	£8,227,510	£6,146,541	£2,080,969	25%

The number of on street pay parking spaces in the central area has been permanently reduced by over 200 spaces (about 20%) since 2018 due to building development and the remodelling of the road network. These spaces have historically generated the most revenue at about £4,000 a space, and they also generate a higher number of Penalty Charge Notices than other restrictions. Therefore, although on street revenue has reduced by 19% this is mostly explained by the reduction in capacity and the income per space is comparable with pre-covid levels.

In most car parks revenue has nearly recovered to pre-covid levels. Although there is significant over-capacity in the private car park sector in Leeds, council facilities are priced competitively and remain popular. However, there will be a permanent loss of capacity due to the sale of car parks for building development and changes on the road network, two car parks with 400 spaces are scheduled to close early in 2022/23.

The main issue in the budget is the Woodhouse Lane multi-storey car park. Due to the loss of other spaces, the service budget is increasingly reliant on Woodhouse Lane which now provides 66% of our car park capacity and 20% of the total parking budget. However, due to its location the car park is not suitable as a shopper's car park and relies mostly on the commuter market. City centre footfall statistics suggest that there has been a sustained fall in people coming into the city on weekdays with a shortfall of about 20% compared to pre-covid levels. In addition, current usage includes 200 permits for NHS staff displaced from the LGI car parks by building work. This revenue, representing 22% of the current total, will be lost when the work is complete.

In summary, whilst income trends are improving steadily there seems to be a continuing reduction in demand for long stay parking, especially at Woodhouse Lane, which means that the service is likely to continue to face very significant budget pressures. These pressures are included within the monthly financial health report to Executive Board and are refined to reflect latest trends and projections. A contingency of £2.45m has been agreed for 2022/23, and the ongoing forecasted impact on parking income will also be addressed as part of the 2023/24 budget process.

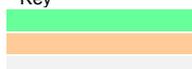
### Section 6: Parks and Countryside

Members' attention is drawn to the following performance areas:

#### 54 Parks and Green Spaces

“Love Parks Week” commenced at the end of July 2021 and was an opportunity to celebrate the vital and important role that parks and green spaces play in the day-to-lives of communities and

Key



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Change in the wrong direction or target has not been met

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## Appendix 1 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Latest available data)

residents. This is particularly appropriate this year given how crucial they have been during the pandemic in providing people with opportunities for exercise and connecting with nature. To support this programme, a new “Love Exploring” app was launched to bring parks across the city alive, engaging adults and children with their local parks and green spaces and inspiring them to get outdoors and be active. The “Love Parks Week” initiative also provided an opportunity to remind people of the importance of respecting their local green spaces and keeping them clean and tidy by removing rubbish and waste in an appropriate manner. Parks and Countryside helped establish the “Love Leeds Parks” organisation which is now fully registered as an independent charity. They aim to work in partnership with the council and the “Leeds Parks and Green Spaces Forum” to support the provision of quality parks and green spaces across Leeds.

With the lifting of Covid restrictions there has been considerable interest in event applications ahead of an anticipated full programme for summer 2022. Local ward members will have been sent a calendar of events relevant to individual wards, updated as appropriate. Many of these events are community led building on the increased level of recognition of the value of parks and green spaces to local communities during the pandemic period.

In line with our response to climate change issues, seasonal bedding on roundabouts and highway verges (often large traffic islands) has been replaced with more natural annual wildflower displays aiming to provide colour as well as benefiting pollinating insects. Following consultation, our approach to temporary floral decorations has changed to focus on civic and cultural areas of the city centre. Last year due to operational issues associated with Covid-19, it was necessary to replace seasonal bedding in community parks with wildflower displays. Where this has worked well, it will be considered as an ongoing alternative to seasonal bedding displays thus providing further environmental benefits.

### 55 Woodland Creation

The seed collection initiative once again took place in autumn 2021 with a good response from the public and local schools. Over 40,000 seeds were collected to help provide new trees for the city which will be grown in “The Arium”. Collection points were available around the city for people to deliver the acorns, beech nuts, chestnuts and conkers they had collected. The ranger team worked with 300 volunteers and 1,000 children as part of organised collection activities. Tree planting activity commenced in late November and was completed early in March 2022 with a range of sites, from 0.1 hectares to 10 hectares in size, identified for whip planting following consultation with local ward members, community groups and residents. Consultation has been taking place with local ward members to discuss future opportunities as well as reflect on progress made to date. All this activity is contributing to our plan to plant 50 hectares each year on council land, to help mitigate the effects of climate change, benefit pollinators and wildlife, and enable people to connect with nature with enhanced recreation value. “The Arium” continues with a sapling growing programme using the seeds collected by volunteers and members of the public and has the capacity to grow 1 million saplings each year.

### 56 Street Scene Grounds Maintenance

During the summer of 2021, mowing activity was focused on maintaining larger areas of grass situated within residential estates so these could be used for exercise and recreation, thereby reducing pressure on formal parks and open spaces. Furthermore, changes to arrangements for the cutting of grass adjacent to high-speed roads were expanded. This affected the mowing frequency of primary network roads which typically have a speed limit above 40mph and

Key

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Change in the wrong direction or target has not been met

No (material) change, no comparison to a target, or no data attached to change

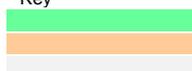
**Appendix 1 – Performance summary for the  
Environment, Housing and Communities Scrutiny Board  
(Latest available data)**

therefore require by law extensive traffic management each time operatives work adjacent to the carriageway. Grass cutting now continues to be undertaken as an annual visit in late summer timed to reflect seasonal growth patterns aiming to encourage the formation of native wildflower species seed stock within the verge. Interpretive signs are being introduced across the city providing information regarding the benefits to biodiversity, particularly pollinators, from this approach. Safety sight lines remain unchanged, and a review has been undertaken to ensure that sensitive locations have been addressed. These measures will improve the sustainability of the mowing operation, moving closer to alignment with the national “Plant Life” campaign, whilst providing improved habitats for urban pollinator insects and small mammals.

**57 Hard Surface Weed Control**

The control of weeds growing in highway and housing hard surface areas is undertaken by specialist contractors through a contractual arrangement renewed in 2021. As part of procurement for these services, an options appraisal was undertaken that identified herbicide-based control as the most appropriate treatment approach. The city receives two applications each year, that commenced towards the end of April 2022 with the second application planned for late summer. The approach to herbicide use in the city specifies the lowest possible concentration of active ingredient to achieve the desired outcome and the council does not use tank additives that could potentially harm pets and wildlife.

**Key**



Change in the right direction or target has been met

Change in the wrong direction or target has not been met

No (material) change, no comparison to a target, or no opportunity attached to change

## Appendix 2 – Performance summary for the Environment, Housing and Communities Scrutiny Board (Sustainable Energy and Carbon Reduction)

### Council Emissions – Performance overview

The table below illustrates the council’s progress in reducing scope 1 and 2 emissions year-on-year to date since 2018/19, just ahead of the declaration of the climate emergency. Scope 1 emissions are those that the council makes directly whilst running its boilers or vehicles. Scope 2 emissions are those that the council makes indirectly through the electricity or heat that it consumes.

	Tonnes CO <sub>2</sub> e			
	2018/19	2019/20	2020/21	Tonnes of CO <sub>2</sub> forecast position 2023/24*
Streetlighting	13,816	11,772	9,481	3,827
Buildings (Gas & District Heating)	29,217	27,986	26,952	21,990
Buildings (Electricity)	19,911	19,074	14,313	14,284
Fleet	10,274	10,360	9,209	9,000
<b>Total</b>	<b>73,218</b>	<b>69,192</b>	<b>59,956</b>	<b>49,102</b>

*\*includes all decarbonisation measures delivered or fully funded and currently in delivery. This position could improve as further schemes are developed over the next two years.*

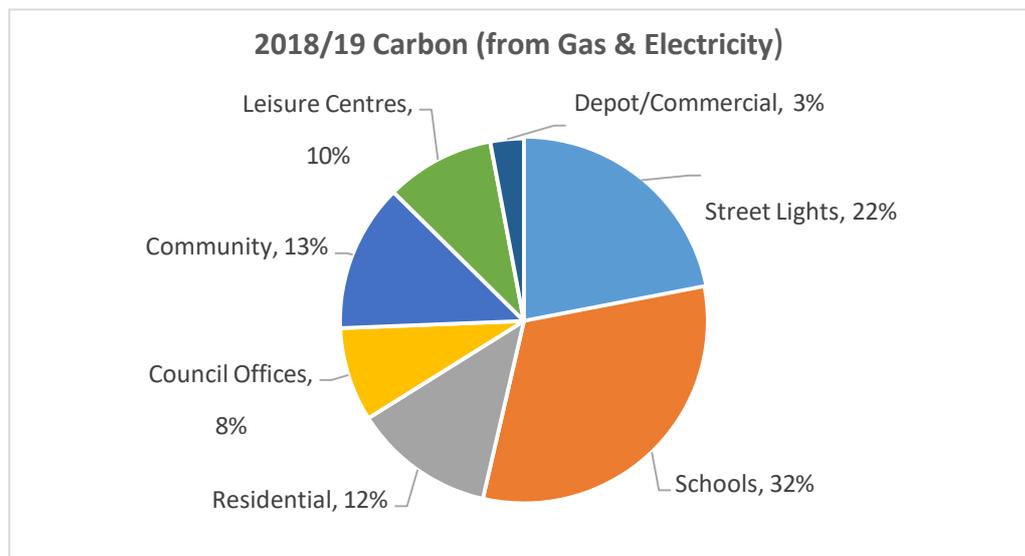
As well as looking at scope 1 and 2 emissions, the council is committed to looking at how it can reduce its scope 3 emissions. Scope 3 emissions are those emissions that the organisation is indirectly responsible for from buying products or services from its supplier or mileage completed by employees in their own vehicles. With an annual external spend of almost one billion pounds, there is significant potential to use our buying power to reduce wider emissions associated with council services. Measuring scope 3 emissions accurately is very challenging and labour intensive. However, we have started to capture more accurate data for some of our spend categories as shown in the table below and this will enable us to monitor specific areas and develop action plans to reduce scope 3 emissions.

	Tonnes CO <sub>2</sub> e 2018/19	Tonnes CO <sub>2</sub> e 2019/20	Tonnes CO <sub>2</sub> e 2020/21
Grey Fleet	1,232	1,246	587
Business Travel	173	199	24
Water	n/a	229	158

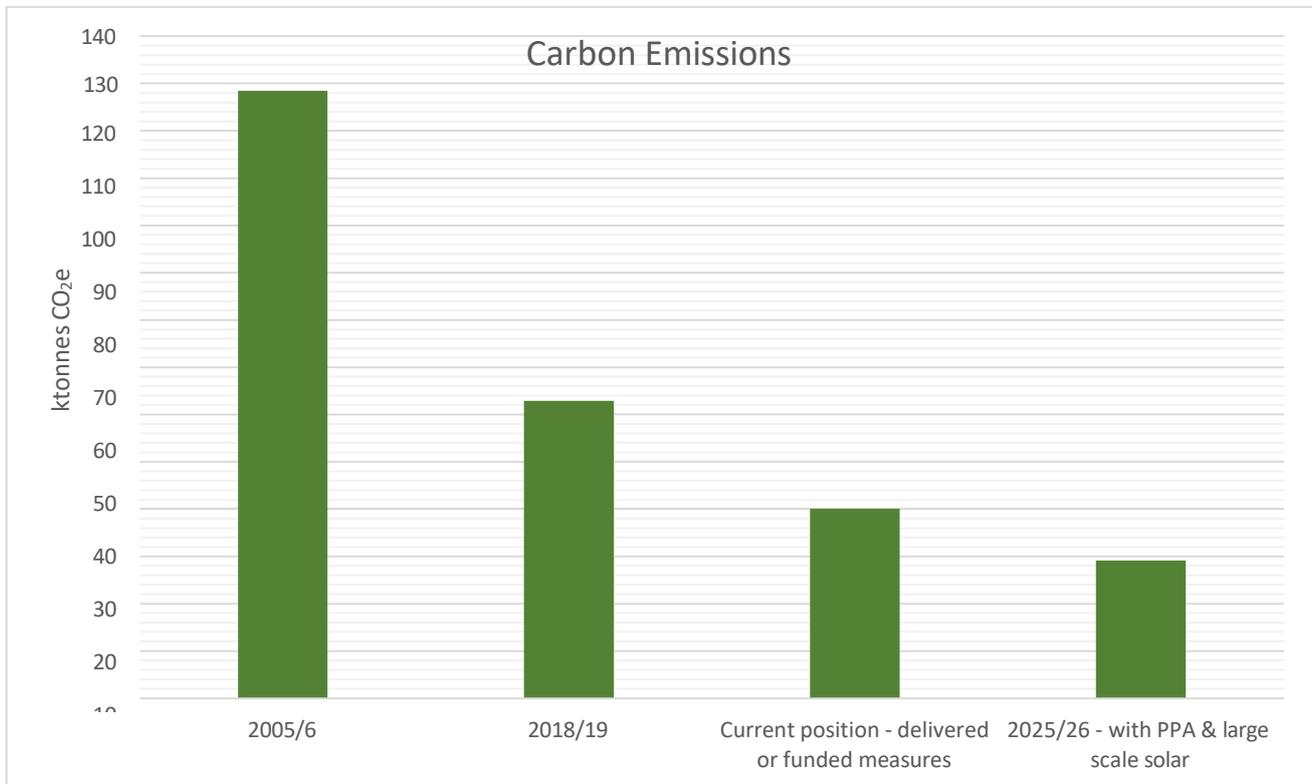
The table below shows the food emissions data (scope 3) that has been collated and analysed to date:

Food:	Tonnes CO <sub>2</sub> e 2018/19 <sup>6</sup>	Food weight (Tonnes)	Tonnes CO <sub>2</sub> e 2019/20 <sup>8</sup>	Food weight (Tonnes)	Tonnes CO <sub>2</sub> e 2020/21 <sup>8</sup>	Food weight (Tonnes)
Frozen food	1,811	543	1,645	526	908	281
Fresh Meat	2,235	170	1,726	153	519	40
Meals at home <sup>7</sup>	228	62	255	69	335	91
Groceries & provisions	2,387	859	2,005	763	1,115	388
Dairy & Fresh Bread	2,010	1,107	1,904	983	1,197	582
Fruit and Veg					916 <sup>8</sup>	756
Food total	8,671	2,741	7,535	2,494	4,990	2,138

The chart below illustrates the carbon impacts across the main site groups or service areas including the schools for which the council manages the energy supply arrangements:



The [Energy Strategy and Action Plan \(ESAP\)](#) quantifies the council’s energy related carbon reductions achieved to date and through currently planned and funded improvements, which are illustrated in the chart below:



### Air Quality – Performance overview

The main pollutants of concern within Leeds are Nitrogen Dioxide (NO<sub>2</sub>) and particulate matter (PM). The main source of nitrogen dioxide is from vehicle emissions. There are a number of sources of particulate matter. A small proportion of the concentrations of PM that people are exposed to come from naturally occurring sources such as pollen, sea salt and airborne dust. A third of all PM in the UK is from sources outside of the UK. However, around half of UK concentrations comes from domestic wood burning and road transport which includes diesel engine vehicles, tyre, brake, and road surface wear.

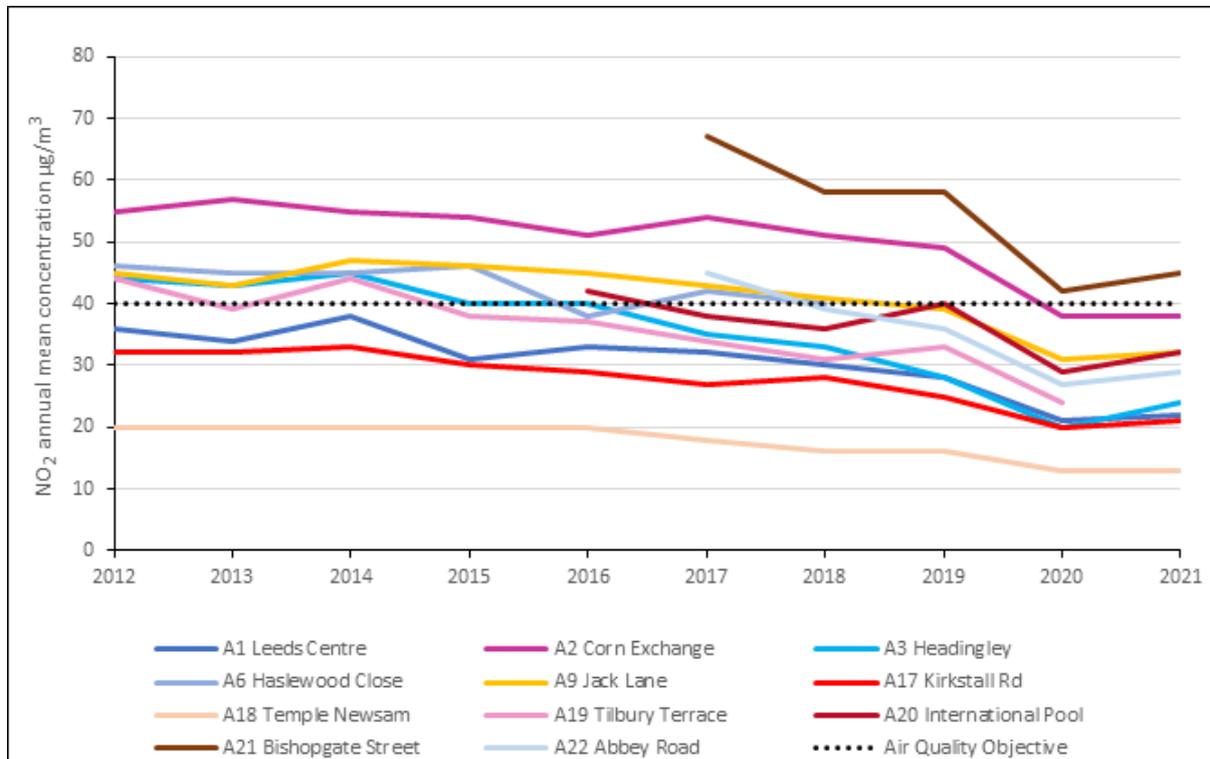
Leeds has declared six air quality management areas (AQMA’s) in response to exceedances of NO<sub>2</sub> objectives. Monitoring within these AQMA’s shows a generally reducing trend in pollution levels. In 2021, five of our AQMA’s have shown annual mean concentrations within the UK objective.

In addition, a number of roadside city centre locations, not declared as AQMA’s, have shown exceedances of the annual average for NO<sub>2</sub>. It should be noted that these are road side monitoring locations and are not relevant receptor locations as defined in the LAQM TG16. Relevant receptors’ are defined as locations representative of human (or ecological) exposure to a pollutant over a time period relevant to the air quality objective being assessed and would include facades of houses, schools, elderly people’s homes and hospitals.

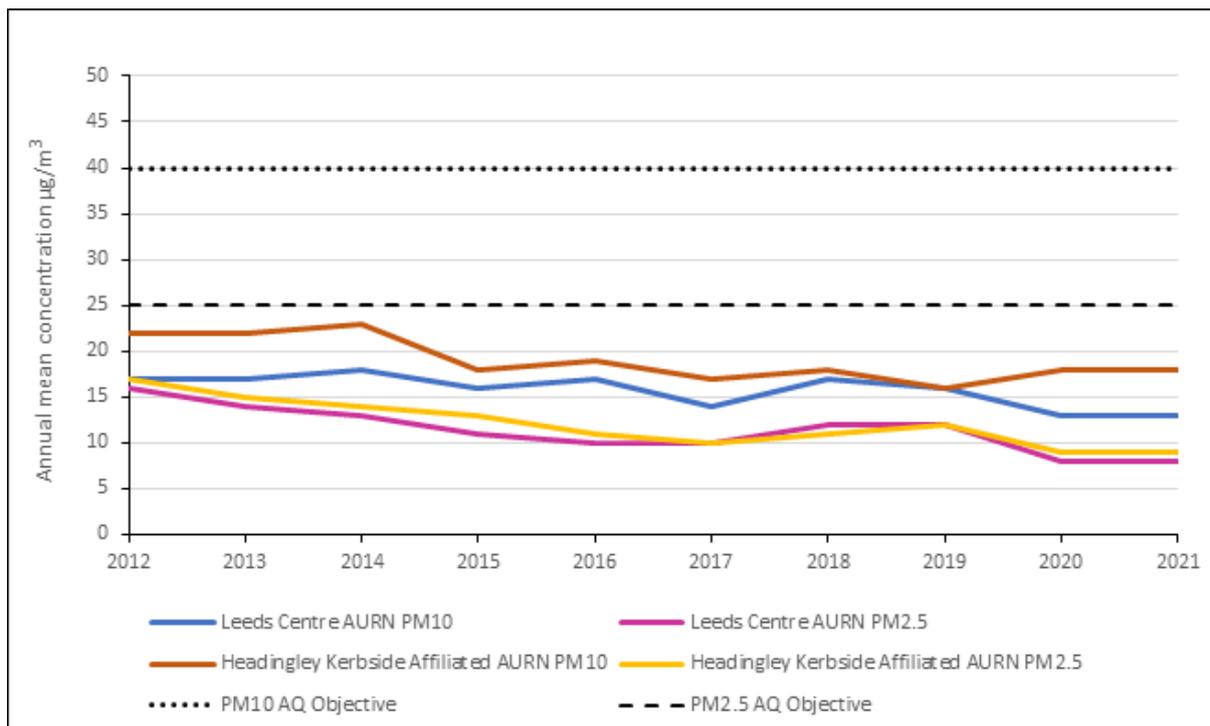
Monitored levels of particulate matter, both PM<sub>10</sub> and PM<sub>2.5</sub> are well within UK air quality objectives.

It should be noted that in 2020 the large reduction in vehicle traffic and economic activity as a result of the pandemic and associated restrictions resulted in significant reductions in concentrations of NO<sub>2</sub>. Concentrations monitored in 2021, as traffic and economic activity increased, remained lower than in pre pandemic years.

### Trends in NO<sub>2</sub> Annual Mean Concentrations at Leeds Air Quality Stations



### Trends in PM<sub>10</sub> and PM<sub>2.5</sub> Annual Mean Concentrations at Leeds Centre AURN and Headingley Kerbside AURN sites



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## Work Schedule

Date: 23<sup>rd</sup> June 2022

Report of: Head of Democratic Services

Report to: Scrutiny Board (Environment, Housing and Communities)

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 the Scrutiny Board's work schedule for the 2022/23 municipal year.

## Why is the proposal being put forward?

1. A draft work schedule for the Environment, Housing and Communities 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, as well as other areas of work recommended by the former Scrutiny Board to be pursued in the 2022/23 municipal year.
2. The latest Executive Board minutes from the meeting held on 20<sup>th</sup> April 2022 are also attached as Appendix 2. 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.

### Inquiry work carried forward from the previous municipal year

3. In September 2021 the Environment, Housing & Communities Scrutiny Board agreed to lead an inquiry into the future of waste services in Leeds, with the Strategy and Resources Scrutiny Board also taking on additional delegated responsibility for specific aspects of that work.
4. The Environment Housing and Communities Scrutiny Board determined that its focus would be on a forward-looking review of how recycling services could be enhanced and how waste management services could become more sustainable and resilient. The Strategy and Resources Scrutiny Board would in turn primarily focus on the costs of recycling and the contracts related to the delivery of new services.
5. It was originally anticipated that the Board would be in a position to publish its conclusions and recommendations at the end of the 2021/22 municipal year. However, by March 2022 several pieces of evidence deemed fundamental to the inquiry, including further detail regarding the implementation of proposals set out within the National Resources and Waste Strategy, had not been available for consideration by the Scrutiny Board. As such, an interim Statement was instead brought to the Scrutiny Board's meeting in March 2022 setting out the progress made with this inquiry, along with the recommendation that the successor scrutiny board continues this work in the new 2022/23 municipal year ([link to Statement](#)).
6. The Chair will therefore be discussing appropriate next steps as the Board considers its work schedule for the forthcoming year.

## What impact will this proposal have?

**Wards affected: All**

Have ward members been consulted?

Yes

No

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

## What consultation and engagement has taken place?

8. 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 those Directors and Executive Board Members whose remits are aligned to that of the Scrutiny Board. The Vision for

Scrutiny also states that Scrutiny Boards should seek the advice of the Scrutiny officer, the relevant Director and Executive Members about available resources prior to agreeing items of work.

9. The Director of Communities, Housing and Environment and the Director of Resources, along with 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?**

10. 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.
11. 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.
12. 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?**

13. This report has no specific legal implications.

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

14. 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

15. The terms of reference of the Scrutiny Boards promote a strategic and outward looking Scrutiny function that focuses on the Best City Ambition.

### **Appendices**

16. Appendix 1 – Draft work schedule of the Environment, Housing and Communities Scrutiny Board for the 2022/23 municipal year.
17. Appendix 2 – Draft minutes of the Executive Board meeting held on 20<sup>th</sup> April 2022.

### **Background papers**

18. None.

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## Scrutiny Board (Environment, Housing and Communities) Work Schedule for 2022/2023 Municipal Year

June	July	August
<b>Agenda for 23<sup>rd</sup> June 2022 at 10.30 am</b>	<b>Agenda for 21<sup>st</sup> July 2022 at 10.30 am</b>	<b>No Scrutiny Board meeting</b>
Co-opted Members (DB)  Scrutiny Board Terms of Reference (DB)  Potential Sources of Work (DB)  Performance Update (PM)	Safer Leeds Update (PSR)  West Yorkshire Police & Crime Plan 2021-2024 – Update (PSR)	
<b>Working Group Meetings</b>		
<b>Site Visits</b>		

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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



## Scrutiny Board (Environment, Housing and Communities) Work Schedule for 2022/2023 Municipal Year

September	October	November
<b>Agenda for 15<sup>th</sup> September 2022 at 10.30 am</b>	<b>Agenda for 17<sup>th</sup> October 2022 at 10.00 am</b>	<b>Agenda for 10<sup>th</sup> November 2022 at 10.30 am</b>
Reducing poverty and improving financial inclusion (PSR)  Revised Local Welfare Support Scheme (PSR)	Locality Working & Priority Neighbourhoods (PSR)  Ensuring the future resilience of the Third Sector (PSR)	Housing Activity Update (PSR)
<b>Working Group Meetings</b>		

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



## Scrutiny Board (Environment, Housing and Communities) Work Schedule for 2022/2023 Municipal Year

December	January	February
<b>No Scrutiny Board meeting.</b>	<b>Agenda for 5<sup>th</sup> January 2023 at 10.30 am</b>	<b>Agenda for 2<sup>nd</sup> February 2023 at 10.30 am</b>
	Performance report (PM) Financial Health Monitoring (PSR) 2023/24 Initial Budget Proposals (PDS) Best City Ambition – Update (PDS)	Parks and Green Space Strategy 2022-2032 Update (PRS)
<b>Working Group Meetings</b>		
<b>Site Visits</b>		

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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



## Scrutiny Board (Environment, Housing and Communities) Work Schedule for 2022/2023 Municipal Year

March	April	May
<b>Agenda for 2<sup>nd</sup> March 2023 at 10.30 am</b>	<b>No Scrutiny Board meeting</b>	<b>No Scrutiny Board meeting</b>
Climate Emergency Update (PSR)		
<b>Working Group Meetings</b>		
<b>Site Visits</b>		

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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

## EXECUTIVE BOARD

WEDNESDAY, 20TH APRIL, 2022

**PRESENT:** Councillor J Lewis in the Chair

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

- 134 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.
- 135 Late Items**  
There were no late items of business submitted to the Board for consideration.
- 136 Declaration of Interests**  
There were no interests declared at the meeting.
- 137 Minutes**  
**RESOLVED** – That the minutes of the previous meeting held on 16<sup>th</sup> March 2022 be approved as a correct record.

### **INFRASTRUCTURE AND CLIMATE**

- 138 Levelling Up Fund (LUF) in Leeds**  
Further to Minute No. 4, 8<sup>th</sup> June 2021, the Director of City Development submitted a report providing an update on the Levelling Up Fund (LUF) including the current position regarding the Council's bids to Government under Round 1 in 2021 and the anticipated approach towards Round 2 in 2022, which was in advance of the formal decision making for any future bid submissions.

By way of introduction, the Executive Member provided an overview of the current position regarding both Round 1 and Round 2 bids, extended her thanks to officers for the work which had been undertaken to date in relation to the formation of bids and also thanked MPs for their continued engagement in the process. In addition, it was noted that the intention was to bring a further report to the 22nd June 2022 Executive Board meeting regarding the proposals for the Round 2 LUF bids ahead of the Government's submission deadline of 6<sup>th</sup> July 2022.

Members discussed the progress which was being made in relation to Round 2 bids, with it being suggested that in addition to the planned consideration at the June Executive Board meeting, further Executive Member input be facilitated either via an additional Board meeting, or more informally. In response, it was undertaken that if it was felt that further Executive Member

Draft minutes to be approved at the meeting  
to be held on Wednesday, 22nd June, 2022

input was required to help maximise the opportunities presented by the fund, either via an additional Board meeting or by other means, then this would be scheduled at the appropriate time.

Responding to Members' enquiries regarding the restoration of Methley Train Station and whether this could potentially be considered as a Round 2 LUF bid, it was noted that this project was currently the subject of a live funding bid and that there was a lot of local momentum behind looking towards reopening the station.

The Board discussed several of the bids being proposed. Further to this, a Member highlighted that the work being undertaken to get all Leeds bids to the application stage was an investment, and whilst it was hoped that all submitted bids would be successful through the LUF programme, should any be unsuccessful, then that work undertaken could potentially be used to pursue alternative funding streams, where appropriate.

**RESOLVED –**

- (a) That the outcomes of the Round 1 LUF bids, be noted; and that the investment which has been secured for the Pudsey constituency 'Connecting West Leeds' project, be welcomed;
- (b) That further development of, and public consultation for the 'Leeds West: Green, Healthy and Connected' project, to enable its consideration as a Round 2 bid for that constituency, be supported;
- (c) That further development and refinement of the 'Leeds East: Fearnville Wellbeing Centre' project and its potential to be submitted as a Round 2 bid for that constituency, be supported;
- (d) That the need for further work in partnership with constituency MPs and Ward Members in order to define projects, undertake consultations and enable consideration of potential Round 2 bids in the Leeds Central, and Elmet & Rothwell constituencies, be noted;
- (e) That the opportunity to develop an additional city bid, or bids alongside MPs' prioritised constituency schemes, be noted; and that agreement be given for the Director of City Development, in consultation with the Executive Member for Infrastructure and Climate to explore further potential schemes for submission to the LUF, which can be considered at the June 2022 Executive Board for potential submission as necessary;
- (f) That a report be presented to the 22nd June 2022 Executive Board in order to agree which schemes are submitted as Round 2 LUF bids before the 6th July 2022 deadline; and that the comments made during the meeting be noted together with the undertaking that if it was felt that further Executive Member input was required to help maximise the opportunities presented by the fund, either via an additional Board

meeting or by other means, then this would be scheduled at the appropriate time.

## **RESOURCES**

### **139 Financial Health Monitoring 2021/22 - Provisional Outturn (Month 11)**

The Chief Officer (Financial Services) submitted a report presenting details of the financial health of the Council in respect of both the General Fund revenue budget and the Housing Revenue Account and in relation to the Provisional Outturn, as at Month 11 of the 2021/22 financial year.

By way of introduction, the Executive Member provided an overview of the key points within the report, with it being noted that an underspend of £0.4m was being forecast for the Authority as at the Provisional Outturn position for 2021/22.

Responding to a Member's enquiries, the Board received further information regarding the actions which were being taken to monitor and mitigate against the current financial risks arising from energy cost pressures and the fluctuating situation surrounding such matters. Further to this it was noted that the Council continued to liaise with other Local Authorities, the Local Government Association and the Government on the issue of energy cost pressures.

A Member made enquiries regarding the current level of void properties within the Council housing stock and the timeframe by which such properties were being made habitable again, with a suggestion that a report be submitted to a future Executive Board regarding such matters. Responding to the Member's enquiries, officers undertook to provide further information should this be required, and the Board received further detail regarding the issues which continued to be experienced in this area as a result of the pandemic. Members also received an update on the range of actions which were in place to address such matters and improve the current position regarding void properties.

### **RESOLVED –**

- (a) That the projected financial position of the Local Authority at the Provisional Outturn (Month 11 of the 2021/22 financial year), together with the projected impact of COVID-19 on that position, as presented in the submitted report, be noted;
- (b) That it be noted that for 2021/22 the Authority is forecasting a £0.4m underspend position at the Provisional Outturn.

## **ADULT AND CHILDREN'S SOCIAL CARE AND HEALTH PARTNERSHIPS**

### **140 Better Lives Strategy 2022 to 2027**

The Director of Adults and Health submitted a report which sought approval of the proposed new Better Lives Strategy for the period 2022-2027, as presented at Appendix 1. The report provided a summary of the consultation

Draft minutes to be approved at the meeting to be held on Wednesday, 22nd June, 2022

and engagement which had been undertaken to inform the development of the proposed new strategy and it was noted that, subject to approval, the new strategy was scheduled to be launched in the summer of 2022.

The Executive Member introduced the report, highlighting the key consultation which had been undertaken as part of its development process, emphasised that it was a 'whole Council' strategy noting the linkages between this and the Council's other strategies and services, and how its delivery would be overseen by the Better Lives Board.

Responding to a Member's enquiry, the Board received further information on the range of metrics against each of the strategy's key themes that could potentially be monitored in order to measure delivery outcomes, with it being noted that the specific metrics deemed most appropriate would be agreed with the Better Lives Board. It was also noted that in relation to the reporting of the Council's delivery against such metrics, this would be reported to the Better Lives Board on a quarterly basis, with relevant information also being included within the Director's 'Local Account' annual report.

Responding to a Member's comment, the importance of clear public communications on matters such as this was emphasised, and the Board noted the role played by the Better Lives Board in ensuring that the Council continued to review its approach on how such wider public communications were best achieved in Leeds.

Members welcomed the development of the strategy as a document by which the standard of services delivered across the Council to people with care and support needs could be measured.

**RESOLVED –**

- (a) That the new Better Lives Strategy for 2022-2027, as presented at Appendix 1 to the submitted report, be approved;
- (b) That it be noted that the lead officer responsible for the implementation of such matters is the Director of Adults and Health.

**141 Update on Thriving: The Child Poverty Strategy for Leeds**

Further to Minute No. 64, 20<sup>th</sup> October 2021, the Director of Children and Families submitted a report which provided an update on the 'Thriving: The Child Poverty Strategy for Leeds', presenting information on the work which sat underneath the strategy, including work that had occurred throughout the pandemic. Specifically, the report provided an update on each of the workstreams within the strategy in terms of recent activities, outcomes and proposed next steps.

By way of introduction, the Executive Member provided an overview of the key points within the report, highlighting the current position regarding child poverty levels both locally and nationally, the cross-directorate working which continued to be developed in this area and the partnership work that continued to be undertaken with the third sector.

Members considered a number of issues arising from the report which included the importance of children's access to green space, the continued development of a cross directorate approach towards addressing issues such as child poverty and the measurement of the outcomes being delivered as a result of the actions taken.

In discussing the range of actions being taken by the Council in this area, the Board also acknowledged the scale of the challenge that continued to be faced, considered the trends regarding child poverty levels both locally and nationally and the impact of national policy upon such levels. Linked to this, Members also discussed the impact of the pandemic and the associated lock downs upon children and young people, and whilst it was acknowledged that there was still much to learn on the impact of the pandemic upon children, it was noted that the effects of the pandemic had been exacerbated in those children who were experiencing poverty during this time.

A Member made enquiries regarding the role of Children's Centres as part of the actions being taken in this area, with a suggestion that a report be submitted to a future Executive Board regarding such matters. Responding to the Member's enquiries, officers undertook to provide further information should this be required, whilst the Board received further detail on the continued work of Children's Centres across Leeds.

#### **RESOLVED –**

- (a) That the strategic framework in place to mitigate the impact of child poverty, together with the work being undertaken by the Council and other partners in the key areas of activity, as outlined within the submitted report, be endorsed;
- (b) That the need to promote the work of the 'Thriving' strategy across the city and in particular in each respective Member's portfolio, in order to highlight the impact of poverty on children and their families, be endorsed;
- (c) That it be noted that the responsible officer for such matters is the Deputy Director Children and Families.

#### **COMMUNITIES**

##### **142 Leeds Response to the Ukrainian Crisis**

The Director of Communities, Housing and Environment submitted a report which presented an overview and update on the current situation regarding the Ukrainian crisis, outlined the impact with regard to the city of Leeds and the Council and which provided details of the actions being taken to date across the city in response to the crisis.

In introducing the report, the Executive Member highlighted the key points within it, with details of the key actions being taken to welcome and support those Ukrainians who were arriving in the city being provided. The Board also

received information on the two separate settlement schemes in operation, and noted the details provided around the co-ordinated approach which continued to be taken both across the Council and with partner organisations across the city and the region, including the Leeds Branch of the Association of Ukrainians in Great Britain.

Further to this, the Board received a comprehensive update covering several areas, including:

- the latest numbers who had already arrived, or were scheduled to arrive in the city;
- details of the co-ordinated approach to ensure that appropriate safeguarding checks were being undertaken as part of the settlement schemes' matching process with sponsors, with checks on sponsors' accommodation also being undertaken;
- the range of support and information being provided to those entering the city and their sponsors, initially via the welcome point at Leeds Bradford Airport, but with the Reginald Centre being used as a base for such services;
- an update in respect of the number of visas which had been issued by the Home Office to date;
- the work of the cross-Council strategic partnership working group, and the role of the Council across the city, regionally and in liaison with Government;
- the progress being made by the Leeds Together for Ukraine Appeal.

The Board considered the national position with regard to entry requirements for Ukrainians into the UK, and in response to a Member's enquiry, the Board received further information regarding the arrangements in place to provide free transport for Ukrainians entering the UK to their point of destination.

Members welcomed the update provided, acknowledged the fluidity of the situation, emphasised the 'Team Leeds' approach that these actions embodied and thanked officers and partner organisations for the collaborative approach being taken to support those Ukrainians coming into Leeds and the region.

**RESOLVED –**

- (a) That the contents of the submitted update report, be noted; and that the approach being adopted within the Council's strategic, co-ordinated and inclusive approach towards migration for Leeds, be endorsed;
- (b) That it be noted that the Director of Communities, Housing and Environment is responsible for leading a collaborative, strategic citywide response;
- (c) That it be noted that the Chief Officer for Safer, Stronger Communities is responsible for leading the cross-Council approach towards providing strategic and operational direction for the city;

- (d) That the continued and evolving partnership response to the Ukrainian crisis, which will respond to further guidance and policy development, as it is received from Government, be supported.

## **ECONOMY, CULTURE AND EDUCATION**

### **143 UK Shared Prosperity Fund**

The Director of City Development submitted a report which provided an update on the UK Shared Prosperity Fund (UKSPF) based upon the pre-launch information issued by the Government in February 2022 alongside the Levelling Up White Paper. The report also presented contextual information relating to the European Structural and Investment Funds (ESIF) which the UKSPF was intended to replace, and set out the preparations which were now underway ahead of the formal launch of the UKSPF anticipated in late June / early July 2022.

Responding to Members' comments and enquiries, the Board received clarification on the overall levels of UK Shared Prosperity Funding which had been recently announced for West Yorkshire as a whole and for Leeds within that.

**RESOLVED** – That the contents of the submitted report, including the related processes regarding the UK Shared Prosperity Fund, as detailed, be noted.

**DATE OF PUBLICATION:** FRIDAY, 22<sup>ND</sup> APRIL 2022

**LAST DATE FOR CALL IN OF ELIGIBLE DECISIONS:** 5.00 P.M., FRIDAY, 29<sup>TH</sup> APRIL 2022

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