

Report of the Deputy Chief Executive

Report to Executive Board

Date: 14th December 2016

Subject: Best Council Plan Refresh for 2017/18 – Initial Proposals

Are specific electoral wards affected? If yes, name(s) of ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for call-in?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, access to information procedure rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

1. The Best Council Plan is the council's strategic plan, setting out the authority's ambitions and priorities for the city and the organisation. It consists of two parts: a contextual narrative covering the period 2015-20, due to be updated for 2020/21 or sooner if the environment in which we operate changes significantly; the second, a shorter document detailing the council's priorities for the year which is updated annually.
2. This paper proposes that the contextual narrative part is updated ready for 2018/19 – not 2020/21 - to reflect the significant and far-reaching issues and uncertainties at national and local levels (for example Brexit, the economy, devolution, welfare changes and local government funding). This will allow time for the implications of these matters, including how they impact upon Leeds, to be better understood.
3. The 2016/17 annual part of the Best Council Plan was approved by Council in February 2016 and is due to be refreshed for 2017/18. This paper sets out an approach to doing this that maintains the clear, strategic message from 2016/17 around Best City meaning a strong economy in a compassionate city, the Best Council Plan articulating what the council and its partners are doing to work towards this ambition, thereby tackling poverty and inequalities; our Best Council ambition of being an efficient and enterprising organisation supporting this. As such, it is proposed that much of the current 2016/17 Best Council Plan is retained but with further refinement of the council's priorities and associated key performance indicators for 2017/18 through consultation with members and officers.
4. This approach, with its continued focus on tackling poverty and reducing inequalities, the council being both efficient and enterprising, underpins the Initial Budget Proposals for 2017/18 on today's agenda.

Recommendations

Executive Board is asked to approve:

1. Engagement with Scrutiny Boards on the emerging Best Council Plan in accordance with the Budget & Policy Framework Procedure Rules.
2. That the revision of the longer-term contextual narrative section of the Best Council Plan is brought forward to next year as part of the 2018/19 refresh.
3. The approach set out in the report to update the annual section of the Best Council Plan for 2017/18 that balances continuity of the Best City (Strong Economy and Compassionate City) / Best Council (Efficient and Enterprising Organisation) vision and ambitions with further refinement of the council's priorities.
4. That the Deputy Chief Executive will be responsible for developing the Best Council Plan for 2017/18 for its consideration by this Board and Full Council alongside the supporting 2017/18 Budget.

1. Purpose of this report

- 1.1 This paper sets out an approach for Executive Board's consideration for refreshing the Best Council Plan, aligned with the supporting Initial Budget Proposals for 2017/18 on today's agenda.

2. Background information

- 2.1 In February 2016, Council approved the adoption of the Best Council Plan 2016/17 which articulated two ambitions framed around our Best City / Best Council Vision: Best City being defined as, 'Leeds...A Strong Economy and a Compassionate City' with the aim of tackling poverty and inequalities, closely aligned with a range of associated partnership plans; and Best Council as 'Leeds City Council ... An Efficient and Enterprising Organisation'.
- 2.2 The vision and ambitions have been widely communicated and understood, as recognised by July 2016's LGA Peer Challenge which praised their clarity and articulation. The peer review team noted in their feedback report that, 'Staff, councillors and partners talk about it and buy into the aspiration. We found that it flows through the council's plans, aided by succinct and well-written reports and summaries, with good graphics and layouts, including plans on a page...Data and evidence, combined with good intelligence and analysis have been widely used to shape priorities and services across the council.' (For more information on the Peer Challenge, please refer to the report, '*LGA Corporate Peer Challenge: Findings and Initial Response*' considered by Executive Board 19/10/16.)
- 2.3 This paper sets out an approach for refreshing the Best Council Plan that builds on this feedback by proposing that the Best City / Best Council vision and ambitions are retained with further work in the coming weeks to refine the council's priorities for 2017/18.

3. Main issues

- 3.1 The Best Council Plan is the council's strategic plan, setting out the authority's ambitions and priorities for both city and organisation. It serves as an umbrella for a

range of council and partnership plans, including the Joint Health and Wellbeing Strategy, Children and Young People's Plan, Safer Leeds Plan, Core Strategy, developing Leeds Growth Strategy, Better Lives Strategy, Adult Social Care Local Account and Market Position Statement, as well as the council's own financial strategies, People and Culture Strategy and Equality Improvement Priorities.

- 3.2 The Best Council Plan consists of two parts: the first a contextual narrative covering the period 2015-20, due to be updated for 2020/21 or sooner if the environment in which we operate changes significantly; the second, a shorter document detailing the council's priorities for the year which is updated annually. Both parts are publicly available on the leeds.gov website [here](#) with the annual update 2016/17 Best Council Plan provided at Annexe 1 for ease of reference.
- 3.3 Given the significant and far-reaching issues and uncertainties at national and local levels – for example Brexit, the economy, devolution, welfare changes, local government funding - Executive Board is requested to approve that the revision of the longer-term contextual narrative section is brought forward to next year as part of the 2018/19 Best Council Plan refresh. This will allow time for the implications of these matters to be better understood, including how they impact upon Leeds, and for the organisational changes and programme of service reviews underway in the council (for more detail, please refer to today's 'Initial Budget Proposals' report) to be further embedded and implemented. It will also incorporate the findings of a planned refresh of the 'Commission on the Future of Local Government', building on the previous Leeds-led Commission in 2012 that brought together a range of experts from across public, private and voluntary sectors to consider how local government can help the UK meet its big social and economic challenges.
- 3.4 With regard to the annually updated section of the Best Council Plan, there is the opportunity to balance continuity and consistency of the council's strategic message with further refinement for 2017/18, with the aim of producing a short document that can be picked up and easily understood by staff, partners and citizens. In practical terms, Executive Board is asked to approve the following proposed approach:
- 3.5 **Continuity**
- (a) No change to our **Best City** vision and ambition, 'Leeds ... A Strong Economy and Compassionate City'. A range of reports¹ have been considered by this Board on the progress being made towards this ambition but also the ongoing challenges: significant inequalities persist in the city, requiring continued and long-term efforts to promote good growth that benefits all our citizens with a focus on those people and areas most at need.
- (b) No change to our **Best Council** vision and ambition: 'Leeds City Council ... An Efficient and Enterprising Organisation'. In order to deliver the Best City vision and ambitions above within the context of a reduced financial envelope, the council must continue to change what it does and how it does it, reducing costs, generating income, considering different service provision models and targeting its resources to where they are most needed and will have the most impact.
- (c) No change to the 8 population **outcomes** (aspirations for everyone in Leeds to, for example, 'be safe and feel safe') agreed for the 2016/17 Best Council Plan.

¹ These include, 'Best Council Plan Annual Performance Report 2015/16' (27/7/16); 'Medium Term Financial Strategy 2017/18 to 2019/20' (21/9/16); 'Citizens@Leeds: Supporting Communities and Tackling Poverty' (21/9/16); 'Growing the Leeds Economy' (16/11/16).

These remain current and aligned with the outcomes agreed across a range of supporting council and partnership plans and strategies.

- (d) Best Council Plan continues to be underpinned by the council's **Values**, incorporating any revisions made to them through a planned refresh of the authority's People and Culture Strategy.

3.6 **Refinement**

- (a) Simplifying the 20 'Best City' **priorities** agreed for the 2016/17 Best Council Plan, better incorporating the 'breakthrough projects' (set of cross-cutting projects working with a range of partners to deliver the best outcomes for the city) and making the linkages between the council's vision, ambitions and priorities more explicit than at present.
- (b) Reviewing and updating the 20 'Best City' **key performance indicators** as needed to ensure they remain 'SMART' (specific, measurable, achievable, realistic and time-bound) and relate to the priorities.
- (c) Including priorities and key performance indicators for the '**Best Council**' element of the Best Council Plan - currently missing from the 2016/17 Plan on a Page.

3.7 Through consultation and engagement with members and staff in the coming weeks, a draft 2017/18 Best Council Plan will be developed based on this proposed approach and brought to the Executive Board in February, recommending its adoption by Council alongside the 2017/18 Budget. This will be a text version only, with a more visual 'design' version incorporating a strong graphical element to follow.

3.8 February's report will include an evidence base for the 2017/18 priorities, describing the issues facing Leeds and how the council is responding through its activities and allocation of resources, including progress on the cross-cutting 'breakthrough projects'. The paper will also include an assessment of any equality impacts at a strategic level.

4. **Corporate considerations**

4.1 **Consultation and engagement**

4.1.1 The 2017/18 Best Council Plan is being developed through engagement with members and staff and will be informed by other public consultation underway – notably on the 2017/18 Initial Budget Proposals and a new Leeds Growth Strategy 2017-20. It will also draw on priorities set out in existing council and partnership plans and strategies which themselves have been subject to extensive consultation and engagement.

4.2 **Equality and diversity / cohesion and integration**

4.2.1 A strategic equality impact assessment (EIA) will be carried out in the coming weeks and presented to Executive Board in February with the final Best Council Plan 2017/18 proposals. Additional EIAs have been carried out on key supporting plans and strategies, including the Joint Health and Wellbeing Strategy 2016-21, Children and Young People's Plan 2015-19, Safer Leeds Plan 2016-17 and Core Strategy 2014-28.

4.3 Council policies and best council plan

- 4.3.1 This report presents initial proposals for refreshing the Best Council Plan for 2017/18, continuing to provide a framework for the council's approach to responding to the inequality challenges in Leeds through growing the economy while being a compassionate city.
- 4.3.2 The emerging Best Council Plan will be discussed with Scrutiny Boards in the coming weeks, prior to the final 2017/18 Best Council Plan and budget proposals being presented to Executive Board and Full Council in February. This process is in accordance with the council's Budget and Policy Framework (Article 4 of the council's Constitution) and the Budget and Policy Framework Procedure Rules (Part 4 Rules of Procedure).

4.4 Resources and value for money

- 4.4.1 The refreshed Best Council Plan 2017/18 will set out the council's priorities aligned with the medium-term financial strategy and annual budget. Developing and then implementing the Best Council Plan will continue to inform, and be informed by, the council's funding envelope and staffing and other resources.

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

- 4.5.1 There are no significant legal issues relating to this report and all information within this report is publicly available. This report is eligible for call-in.

4.6 Risk management

- 4.6.1 The council's corporate and directorate risk registers will continue to be reviewed in light of changes to the Best Council Plan to ensure that the key risks that could impact upon new and evolving strategic objectives and priorities are appropriately identified, assessed and managed.
- 4.6.2 A full risk assessment will also be undertaken of the council's financial plans - which support the delivery of the Best Council Plan - as part of the normal budget process with some of the most significant potential risks to the 2016/17 budget and medium-term financial strategy outlined in today's 'Initial Budget Proposals' paper. These arrangements comply with the council's Risk Management Policy.

5. Conclusions

- 5.1 Executive Board has received a range of reports on the progress being made towards our Best City vision and ambition of Leeds having a strong economy and being a compassionate city, but also the ongoing challenges of persistent and significant inequalities. As the council's strategic plan that provides an umbrella for a range of supporting council and partnership plans and strategies, it is therefore proposed that the annual update of the Best Council Plan for 2017/18 maintains its focus on addressing these challenges.
- 5.2 At a time of continued financial pressures, it is also important that the council continues to play its part by becoming a more efficient and enterprising organisation, using its resources to support the Best City vision, and so it is proposed too that the annual update retains this 'Best Council' ambition.

5.3 This approach provides the framework for the Initial Budget Proposals for 2017/18 being considered today. Alongside the emerging budget, the 2017/18 Best Council Plan will be developed further in the coming weeks through consultation with members and officers with final detailed proposals coming back to Executive Board in February recommending its adoption by Council.

6. Recommendations

6.1 Executive Board is asked to approve:

- (a) Engagement with Scrutiny Boards on the emerging Best Council Plan in accordance with the Budget & Policy Framework Procedure Rules.
- (b) That the revision of the longer-term contextual narrative section of the Best Council Plan is brought forward to next year as part of the 2018/19 refresh.
- (c) The approach set out in the report to update the annual section of the Best Council Plan for 2017/18 that balances continuity of the Best City (Strong Economy and Compassionate City) / Best Council (Efficient and Enterprising Organisation) vision and ambitions with further refinement of the council's priorities.
- (d) That the Deputy Chief Executive will be responsible for developing the Best Council Plan for 2017/18 for its consideration by this Board and Full Council alongside the supporting 2017/18 Budget.

1. Background documents²

1.1 None

² The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.



BEST COUNCIL PLAN 2015-20

UPDATE FOR 2016/17

Tackling poverty and reducing inequalities



BEST COUNCIL PLAN 2015-20 – UPDATE FOR 2016/17

BEST CITY · BEST COUNCIL

Tackling poverty and reducing inequalities



AMBITIONS • Leeds... A Strong Economy and a Compassionate City • Leeds City Council... An Efficient and Enterprising Organisation

2016/17 PRIORITIES

i What we and our partners are doing in 2016/17 to improve outcomes

- 1 Supporting economic growth and access to economic opportunities
- 2 Keeping people safe from harm
- 3 Supporting communities, raising aspirations
- 4 Improving educational achievement and closing achievement gaps
- 5 Providing skills programmes and employment support
- 6 Helping people adjust to welfare changes
- 7 Providing enough homes of a high standard in all sectors
- 8 Keeping the streets clean and improving road safety
- 9 Supporting children to have the best start in life
- 10 Preventing people dying early
- 11 Promoting physical activity
- 12 Building capacity for individuals to withstand or recover from illness
- 13 Supporting healthy ageing
- 14 Enabling carers to continue their caring role and careers
- 15 Improving air quality
- 16 Helping deliver a well-connected transport system
- 17 Providing an inclusive, accessible range of transport options
- 18 Hosting world class events in Leeds
- 19 Supporting a resilient, inclusive, cultural and creative sector
- 20 Enhancing the quality of our public realm and green spaces



20 FOR 2020

i How we are measuring progress in achieving better outcomes: 20 key indicators

- 1 Number of children looked after
- 2 Number of domestic violence and abuse incidents with repeat victims
- 3 Number of recorded nuisance and damage related incidents
- 4 Percentage of adult population active for 30 mins once per week
- 5 Obesity levels at age 11
- 6 Number of Air Quality Management Areas
- 7 Total number of bed weeks in residential and nursing care homes for older people / working age adults supported by the local authority
- 8 Proportion of people who use social care services who say that these services have made them feel safe and secure
- 9 Primary and secondary school attendance
- 10 Percentage of young people NEET (not in education /employment/training) / not known
- 11 Percentage of adults in Leeds who have all 5 basic digital skills
- 12 Percentage of Leeds households in receipt of a welfare benefit and in work
- 13 Business rate growth
- 14 Jobs growth
- 15 Housing growth target
- 16 Energy and thermal efficiency performance of houses
- 17 Percentage of waste recycled
- 18 Access to employment by public transport
- 19 Percentage of city centre travel by sustainable modes (bus, train, cycling, walking)
- 20 Overall satisfaction with cultural provision in Leeds

BREAKTHROUGH PROJECTS

i How we are delivering our 2016/17 priorities: a set of 8 cross-cutting projects





BEST CITY • BEST COUNCIL

Tackling poverty and reducing inequalities

Our vision is for Leeds to be the best city in the UK: one that is compassionate with a strong economy, that tackles poverty and reduces the inequalities that still exist. We want Leeds to be a city that is fair and sustainable, ambitious, fun and creative for all. We will continue to work with others to achieve better outcomes for the city through a combination of innovation and efficiencies.

Everyone who works for Leeds City Council plays a vital role in shaping our amazing city. Our day-to-day jobs may be very different but they all contribute to improving life in Leeds and creating a strong economy and compassionate city.

We are pleased to share our priorities for 2016/17 in this plan and also look at how we all need to work to achieve our ambitions.

We shared our vision for the future of Leeds City Council in the Best Council Plan 2015-2020: a more enterprising council, working with partners and businesses who are more civic; and a more engaged public. Our overall approach is still guided by this vision and closely aligned with the budget that has been agreed. Significant progress has been made towards these ambitions, using a civic enterprise approach, but more needs to be done – and against a challenging backdrop.

We know that 2016/17 will bring continued reductions in our funding and that this will continue to 2020.

Leeds has a growing and ageing population with increasingly complex needs; some communities are not benefiting from the economic growth the city has experienced and welfare changes could make the inequality gap bigger.

That is one reality but it is certainly not the full story. The full story is about our ambition, and our growing confidence and resilience as a council, a city and a region.

We are determined to keep building a strong economy and working compassionately to tackle poverty and disadvantage. This includes improving the health of the poorest fastest; working to become a child friendly city, investing in our young people; and building on the scale and diversity of the Leeds economy through business investment and expansion.

Maintaining provision of the good quality, efficient services that communities in the city need is essential, while finding new ways of delivering the best for Leeds. Innovative approaches developed with service users, citizens and partners are already changing relationships and shifting responsibilities, with positive results. We encourage everyone to find those big and small ideas which will improve outcomes faster and reduce costs.

We recognise that we are again asking for a lot from our colleagues. We would like to share our heartfelt thanks for all your efforts so far, and for the hard work that will be needed in the year ahead.

Cllr Judith Blake
Leader of
Leeds City
Council



Tom Riordan
Chief Executive of
Leeds City
Council