

Report of the Director of Resources and Housing

Report to Executive Board

Date: 7 February 2018

Subject: Best Council Plan 2018/19 to 2020/21

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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, access to information procedure rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

1. This report seeks the approval of the Executive Board in recommending to Council the Best Council Plan 2018/19 to 2020/21. It has been prepared in the context of the initial proposals considered by the Executive Board in December 2017, taking account of the latest socio-economic analysis of Leeds, understanding of government policy and its potential impacts locally and consideration of the most significant 'city' strategies and plans, most notably the draft Leeds Inclusive Growth Strategy 2017-23 and the Leeds Health and Wellbeing Strategy 2016-21.
2. The updated Best Council Plan maintains the clear, strategic message expressed for the last two years 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. This approach, with its continued focus on tackling poverty and reducing inequalities, the council being both efficient and enterprising, underpins the Medium-Term Financial Strategy 2018/19 to 2020/21 approved by the Executive Board in July 2017 and the 2018/19 Revenue Budget and Council Tax proposals being considered today.

Recommendations

1. Executive Board is asked to recommend to Council the adoption of the Best Council Plan 2018/19 to 2020/21 at Annexe 1.
2. Also to thank Scrutiny Boards and others for their comments throughout the consultation process that have informed the proposed Best Council Plan 2018/19 to 2020/21.
3. The Board is asked to note that further development and graphic design work will take place prior to publication of the updated Best Council Plan in March 2018.

1. Purpose of this report

- 1.1 This report presents the Best Council Plan 2018/19 to 2020/21 for Executive Board's consideration and approval that it be recommended for adoption by Council on 21 February 2018. It provides the strategic framework for the authority's 2018/19 Revenue Budget and Council Tax proposals on today's agenda, the financial expression of the council's priorities.

2. Background information

Developing the Best Council Plan

- 2.1 On 13 December 2017 the Executive Board agreed an approach for refreshing the Best Council Plan. The Best Council Plan is Leeds City Council's strategic plan, bringing together the headline aspirations from a range of supporting council and partnership plans to set out the authority's overall ambitions, policy direction and priorities for both city and organisation. It informs the council's budget-setting and financial strategies, helps our staff understand how the work they do makes a real difference to the people of Leeds and shows our partners how we contribute to city-wide issues.
- 2.2 The Best Council Plan currently consists of two parts: the first, a five-year 'strategic context' narrative that was last updated for the period 2015-20 and next due to be updated for 2021; the second, a shorter document setting out the council's priorities for the year and so updated annually. In December, the Board approved merging these two parts into a single document covering the period 2018/19 to 2020/21 and therefore in line with the Medium-Term Financial Strategy approved by this Board in July 2017.
- 2.3 The Board approved the following approach to strike a balance between maintaining the clarity and continuity of the council's vision and ambitions with further refinement:

Continuity

- No change to our **Best City** vision and ambition, 'Leeds ... A Strong Economy and Compassionate City': examples of a 'strong economy' including the exciting work around HS2 and the South Bank; 'compassionate city' encompassing the council's role in protecting the most vulnerable people in our city. A range of reports have been considered by this Board¹ 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 economic growth that benefits all our citizens with a focus on those people and areas most at need.
- 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. This influences our approach to digital, workforce, assets, finance, HR and especially organisational development.

¹ These include the current 2017/18 Best Council Plan itself (8/2/17), the 'Best Council Plan Annual Performance Report 2016/17 (17/7/17), Leeds Inclusive Growth Strategy – Consultation Draft (17/7/17), Leeds Talent and Skills Plan – Consultation Draft (20/9/17), Citizens@Leeds – Tackling Poverty and Supporting Communities Update (20/9/17), 'Locality working – Tackling Poverty and Reducing Inequalities' (15/11/17) and the 'Medium Term Financial Strategy 2018/19 – 2020/21 (17/7/17).

- No change to the 8 population **outcomes** (aspirations for everyone in Leeds to, for example, ‘be safe and feel safe’) originally agreed for the 2016/17 Best Council Plan and maintained in the 2017/18 update. These remain current and aligned with the outcomes agreed across a range of supporting council and partnership plans and strategies. One possible exception may be a minor change to the wording of the current outcome for everyone to ‘Do well at all levels of learning and have the skills they need for life’ to reflect the wording in the refreshed Children and Young People’s Plan (CYPP) 2018-23; at the time of writing, the CYPP is being drafted, due for consideration by this Board in March 2018 prior to Council approval.
- No change to the values which continue to underpin what we do and how we work.

Refinement

- Some updating to the Best City priorities to reflect our key, interconnected strategies, centred on the Draft Leeds Inclusive Growth Strategy 2017-23 and the Leeds Health and Wellbeing Strategy 2016-21 as shown in Figure 1 below. The priorities also incorporate the Citizens@Leeds propositions supporting communities and tackling poverty and an element of ‘environmental sustainability’ (for which we do not have a single key strategy).

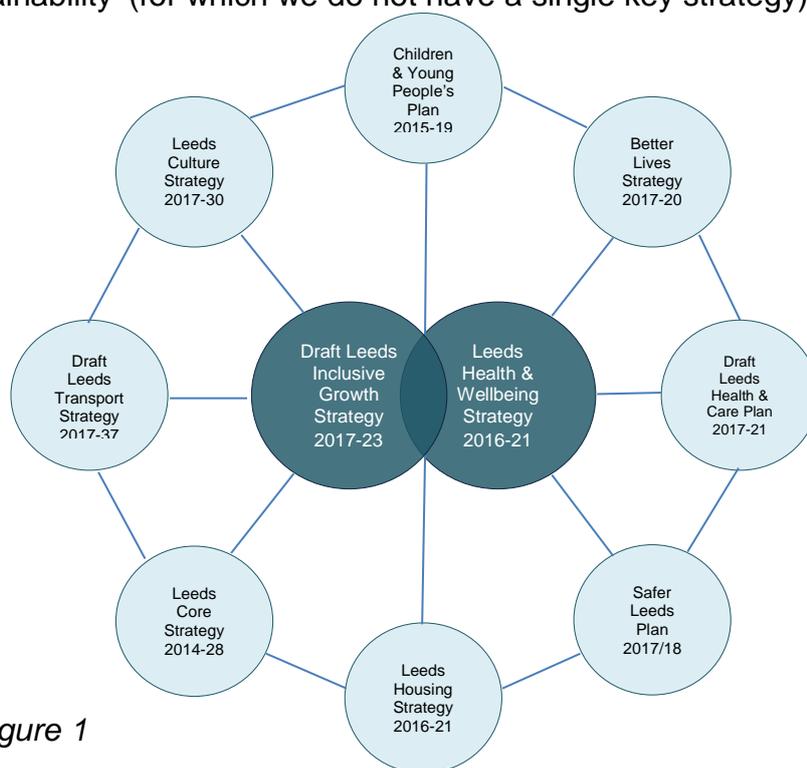


Figure 1

3. Main issues

Best Council Plan 2018/19 to 2020/21

- 3.1 Reflecting this balance of continuing and refinement, and in response to comments received throughout the consultation process, the proposed Best Council Plan 2018/19 to 2020/21 is based around 7 ‘Best City’ priority areas of work. The table below summarises the changes between the current and proposed priorities:

Proposed 2018/1 to 2020/21 priorities	Current 2017/18 priorities	Notes
Inclusive growth	Good growth	Minor change proposed to the wording in line with the Inclusive Growth Strategy
Health & wellbeing	Health & wellbeing	No change
Child-friendly city	Child-friendly city	Initial proposal to December 2017 Executive Board was to amend this to 'Education & Skills', reflecting the specific challenges around improving educational attainment and skills for children and adults and therefore suggesting the merits in having a focused priority on this. Following consultation, this proposal has been amended. Education and skills are therefore incorporated within both the proposed 'Inclusive growth' and 'Child-friendly city' priorities.
Safe, strong communities	Resilient communities	Minor change proposed to the wording to better incorporate the Safer Leeds Plan and the council's safeguarding responsibilities.
21st century infrastructure	Transport & infrastructure	Minor change to wording in line with Inclusive Growth Strategy; also this better encompasses a range of infrastructure including green, blue, digital, social etc.
NEW: Housing	N/A	In the 2017/18 Best Council Plan, housing runs through the narrative of all the priorities which is explicit in the full document but less obvious on the plan on a page. This greater prominence has been welcomed throughout the consultation.
NEW: Culture	N/A	New priority proposed to reflect the importance of the Culture Strategy which was still in early development when the 2017/18 Best Council Plan was approved.
N/A	Better lives	Propose deleting this as 'Better lives' is internal organisational terminology so makes less sense to many picking up the Best Council Plan; also, the key aims of the Better Lives Strategy are incorporated in the updated Best Council Plan under the proposed 'Health and Wellbeing' and 'Housing' priorities.
N/A	Low carbon	Propose deleting as the air quality aspect – which also encompasses nitrous oxides – is incorporated in the updated Best Council Plan under the proposed '21 st century infrastructure' priority; the fuel poverty aspect under the proposed 'Housing' priority.

- 3.2 Annexe 1 sets out the draft Best Council Plan 2018/19 to 2020/21 which is intended to provide long-term strategic direction rather than being a detailed delivery or action plan. The annexe includes:
- A foreword from the Council Leader and Chief Executive setting out our approach, high-level socio-economic and policy context and the underpinning principles and coverage of the Best Council Plan, with Inclusive Growth and Health and Wellbeing at the heart of our Strong Economy / Compassionate City ambition.
 - A 'Plan on a Page' setting out our vision, ambitions, desired outcomes and seven 'Best City' priorities:
 - A 'Best City' section that provides an introduction to each of the seven priorities and signposts the reader to the key supporting strategies for further information.
 - A 'Best Council' section, explaining our approach to being an efficient and enterprising organisation with our five council values underpinning what we do and how we work.
 - A set of 'Best City' and 'Best Council' key performance indicators.
- 3.3 The Board is asked to note that the draft Best Council Plan at Annexe 1 is currently in text-only version. The final published version will be more visual, incorporating a strong graphical element with a range of related facts and statistics to break up the text, and will be widely communicated using both online and offline channels.

Performance reporting

- 3.4 The Best Council Plan sits at the top of a range of supporting plans and strategies, each with their own KPIs and performance arrangements, including the role of Scrutiny Boards and partnership boards. As a more strategic, cross-cutting document, the Best Council Plan draws on these arrangements and incorporates those KPIs most relevant to the Best Council Plan outcomes and priorities.
- 3.5 The Best Council Plan KPIs are reviewed quarterly with performance scorecards published. This is supplemented by an annual performance report that looks back on progress in delivering the Best Council Plan over the previous year. Both the scorecard and annual reports are publicly available on the leeds.gov website and, for staff and elected members, on the council's intranet site. Operational performance management arrangements are in place at service levels.
- 3.6 These arrangements will continue into 2018/19 with further consideration as to how the strategic focus on delivering better outcomes as articulated in the Best Council Plan is delivered and impacts at more local levels.
- 3.7 Following approval of the Best Council Plan 2018/19 to 2020/21, the 2017/18 Plan will be closed down with an annual performance report later this year provided to the Executive Board looking back on progress on its delivery.

4. Corporate considerations

4.1 Consultation and engagement

- 4.1.1 The proposed Best Council Plan 2018/19 to 2020/21 has been subject to consultation with the Executive Board, all Scrutiny Boards, Community Committee Chairs, the Corporate Leadership Team and other senior officers. The observations and recommendations from Scrutiny Board discussions are summarised at Annexe 2.
- 4.1.2 The outcomes and priorities are drawn from existing and developing plans and strategies, themselves subject to extensive stakeholder consultation and

engagement, including the 2018/19 Budget which has undergone a consultation process with the public, elected members and council officers.

4.1.3 The public consultation on the council's Initial Budget Proposals for 2018/19 took place between the 14th December 2017 and the 15th January 2018. The consultation was introduced through a brief animation, which highlighted the challenges that the council faces and raised some of the themes that would be explored. Though focused on the budget, the animation explained this in the context of the Best Council Plan vision and ambitions with the survey exploring public perception on the council's services and priorities. As such, the results of that consultation exercise are relevant to the proposals to update the Best Council Plan and so the full report is included at Annexe 3. In summary:

- The animation was viewed 28,874 times and, as a result, we received 162 comments, 160 'shares' and 'retweets' and 159 'likes' through social media.
- A total of 1,984 surveys were completed (1,713 online; 217 through the paper postal survey), making the results statistically very robust, by respondents from a range of different demographic groups, broadly representative of the population of Leeds residents as compared against the 2011 Census. 94% of respondents said they live in Leeds and over half (54%) work in Leeds. Around 1 in 7 (14%) said they work for the council. Only 21 respondents (1%) said that they solely visit the city and neither live nor work in Leeds.
- Respondents were asked to rate some of our service priorities by how much they matter to them personally, and by how much they think they matter to the city of Leeds. The service areas that the highest proportion of respondents rated as mattering a lot to them personally were:
 - Keeping streets and neighbourhoods clean and dealing with waste (76%)
 - Working with police to prevent and tackle crime and ASB (73%)
 - Supporting older and vulnerable people (70%)
 - Keeping children safe (67%)
 - Making roads safe, reducing congestion and making it easier to get around (63%)
- The same five service areas were identified as the highest priorities for the city, however this time the top two priorities were:
 - Keeping children safe (86%)
 - Supporting older and vulnerable people (80%)
- The services that had the lowest proportion of respondents rate them as mattering a lot to them personally were:
 - Arranging and promoting cultural events and festivals (17%)
 - Investing in sport and leisure facilities (23%)
 - Supporting people into jobs, training and apprenticeships (35%) - although many more saw this as a priority for the city (48%)
 - Encouraging people to live healthier lifestyles (36%)
- In response to the challenges that the council faces from reduced funding and increasing demand for services, respondents were asked how much they agree or disagree with certain statements. Over three quarter (77%) said we should raise money through increasing council tax and charges, with around half (48%) stating this should be balanced with cuts and reduction of services. With regards to additional funding, 60% of all responses said this should be raised through introducing new charges for some services; over half (56%) agreed with

increasing the rate of council tax and 50% favoured increasing existing charges. Almost a quarter of respondents (23%) said the council should not raise council tax or charges, even if this has a large impact on the services we provide.

- Thinking about how we can deliver services more efficiently, respondents were asked how much they agree or disagree with certain statements. The highest proportion agreed we should deliver more services in partnership with other public organisations (96%). Slightly fewer said that we should work with local community and voluntary groups to deliver more of our services (88%) and that we should encourage local people to voluntarily provide certain services within their communities (74%). A little less than half said that services should mostly be delivered by the council, on its own (48%) and less than a third agreed that more services should be delivered by private sector (31%).
- 884 comments were received covering a range of issues. These included support for the council's ambitions to tackle poverty and inequalities with a dual focus on both growing the economy while being a compassionate city.

4.1.4 Following approval, staff and member engagement channels will be used to share the Best Council Plan 2018/19 to 2020/21 more widely.

4.2 Equality and diversity / cohesion and integration

4.2.1 A joint equality impact assessment (EIA) of the proposed Best Council Plan 2018/19 to 2020/21 and Budget 2018/19 has been carried out and this is attached at Annexe 4. Additional EIAs have been carried out on the key supporting plans and strategies.

4.3 Council policies and Best Council Plan

4.3.1 This report proposes the Best Council Plan for 2018/19 to 2020/21, 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. It has been developed in consultation, 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).

4.3.2 Detailed delivery plans and key performance indicators are in place for the range of supporting plans and strategies that sit beneath the Best Council Plan. Accountability for monitoring and managing these falls within existing governance arrangements – for example, with partnership boards and project boards and additional scrutiny via Scrutiny Boards – with escalation processes as required to members and the Corporate Leadership Team.

4.4 Resources and value for money

4.4.1 The updated Best Council Plan 2018/18 to 2020/21 sets out the council's ambition and priorities aligned with the 2018/19 Budget and consideration of future funding changes. Implementation of 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 This report has been produced in compliance with the council's Budget and Policy Framework. As such, it is not eligible for call-in in line with Executive and Decision-Making Procedure Rule 5.1.2.

4.5.2 There are no specific legal implications and all information within this report is available to the public.

4.6 Risk management

4.6.1 Decisions taken as a result of the council's ambitions and priorities as set out in the proposed Best Council Plan 2018/19 to 2020/21 will be risk assessed as appropriate and included in future reports to this Board.

4.6.2 The council's strategic and directorate risk registers will be reviewed in light of the updated Best Council Plan to ensure that the key risks that could impact upon the priorities are appropriately identified, assessed and managed. 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. The most significant risks to the 2018/19 Budget are included within the 2018/19 Revenue Budget and Council Tax report on today's agenda.

4.6.3 An assurance report on the authority's strategic risk management arrangements will be presented to the Corporate Governance and Audit Committee this summer to inform the council's Annual Governance Statement.

5 Conclusions

5.1 The proposed Best Council Plan for 2018/19 to 2020/21 continues the council's aim of tackling poverty and reducing inequalities through a sustained focus on working with partners, organisations and communities to both grow the economy and doing this in a way that is compassionate and caring. It articulates this based around seven inter-connected priority areas of work with the city's Inclusive Growth and Health & Wellbeing Strategies as key drivers. At a time of continued financial pressures, it is also important the council continues to play its part to support the 'Best City' vision by becoming a more efficient and enterprising organisation.

6 Recommendations

6.1 Executive Board is asked to recommend to Council the adoption of the Best Council Plan 2018/19 to 2020/21 at Annexe 1.

6.2 Also to thank Scrutiny Boards and others for their comments throughout the consultation process that have informed the proposed Best Council Plan 2018/19 to 2020/21.

6.3 Finally, the Board is asked to note that further development and graphic design work will take place prior to publication of the updated Best Council Plan in March 2018.

7 Background documents²

7.1 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 2018/19 to 2020/21

[Introduction – pages 1-4]

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 and caring with a strong economy, which tackles poverty and reduces inequalities. We want Leeds to be a city that is fair and sustainable, ambitious, fun and creative for all with a council that its residents can be proud of: the best council in the country.

About Leeds

Leeds is a growing city with a population estimated at 781,700 (ONS 2016), an increase of around 50,000 in the last decade. However, it is the shift in the make-up of our population, particularly at local levels, that is most striking. There have been rapid demographic changes during this time, particularly in some of our most deprived communities, driven by a complex combination of immigration and the local housing tenure, with many of these communities being the fastest growing and with the youngest age profile.

This population increase reflects the success of the Leeds economy, both within the city and in neighbouring localities. Leeds has seen the fastest private sector jobs growth of any UK city in recent years and has the largest concentration of financial and professional services and digital jobs in any city in the UK outside London. We also have one of the highest rates of business start-ups and scale-ups in the country. Leeds is a major hub for health innovation, data analytics, innovative manufacturing and knowledge-intensive jobs: for example, the University of Leeds spins out more listed companies than any other UK university, and the city experiences a “brain gain” with more undergraduates and graduates moving into the city than leaving. Leeds is now a top five UK tourism destination, attracting over 26 million visitors a year, and was ranked fifth by the Lonely Planet in its list of the best places to visit in Europe in 2017, the city’s urban regeneration efforts and flourishing cultural scene highlighted.

[Map of Leeds with key stats/facts about the population as infographics]

However not everyone is benefiting fully from this economic success. There remain significant issues of poverty and deprivation in the city. Low pay is an increasing problem, with people caught in a trap of low pay and low skills, with limited opportunities for career progression. Our education and skills system does not work for everyone, and we need to continue to make progress in improving our schools so that they are equipping young people with the learning, attributes and awareness of opportunities they will need to succeed in work.

Levels of health and wellbeing are inextricably linked with deprivation within the city. Local mapping highlights these issues and emphasises the different rates of progress between different communities across the city, although targeted interventions have meant that some inequalities are reducing more quickly in our most deprived areas. In addition, there is evidence that some mental health problems are becoming more prevalent, particularly amongst older people. Depression in particular is also more common in people with a physical illness, including those living with long-term conditions.

Looking forward, overall the prospects for future economic growth in Leeds remain robust, supported by the city’s skilled workforce, the growth and innovation by its firms and universities, and the progress being made with infrastructure. However, we will only fulfil this potential for future growth if we sustain the progress we are making, and by taking action on areas where we could perform better. This includes tackling poverty, improving health and wellbeing, supporting greater resilience

across the city, boosting housing growth and regeneration, increasing productivity, attracting and retaining a skilled workforce, and enhancing transport and infrastructure. We must also be prepared for any downturn in the national economy where the outlook is uncertain, particularly in the context of Brexit.

Best City

The Best Council Plan 2018/19 – 2020/21 maintains our long-term ‘Best City’ strategic focus on tackling poverty and inequalities through a combination of strengthening the economy and doing this in a way that is compassionate and caring, allowing us to support our most vulnerable children and adults.

Building on the range of council and partnership strategies in place and in development, this Best Council Plan update sets out seven interconnected priority areas of work that flow in particular from our two main cross-cutting strategies: *Inclusive Growth* and *Health and Wellbeing*. Taken together, a focus on these priorities will deliver better outcomes for everyone in Leeds:

- Inclusive growth
- Health and wellbeing
- Child-friendly city
- Safe, strong communities
- Housing
- 21st century infrastructure
- Culture

The following pages briefly explain these priorities and set out the key performance indicators we use to track progress. We have also signposted the most significant ‘Best City’ strategies to read for more detail on both the issues and the collaborative and innovative work that we and our partners are doing in response.

Best Council

[Infographic of Civic Hall / Town Hall and key stats/facts about the council, including its regional role]

In 2016 Leeds won the Municipal Journal’s prestigious ‘Local Authority of the Year’ award. The judges commended our “consistent and dynamic leadership” and “clear improvement vision” and noted that winning this category highlights a local authority’s success not just in one project or department but right across the organisation.

In the same year, we won the Local Government Chronicle’s Children’s Services award with judges praising our “genuinely ambitious programme reaching out to all children and young people across the city through concerted interagency drive and an obvious clarity of leadership”.

We are justifiably proud of these accolades but we are not complacent: we recognise the complex challenges facing the city, as outlined above, and that the council has a major place-shaping and leadership role to play to help address them through strong partnership working and engagement with organisations across all sectors and our diverse communities. We can only do this by continuing our efforts to be a more efficient and enterprising organisation with our values at the core of what we do and how we work. Our programme of organisational cultural change alongside delivery of our medium-term financial strategy remain central to this ‘Best Council’ ambition.

The vision, ambitions and priorities set out here would not be achievable without close partnership working and our skilled and dedicated councillors and staff: the elected members who serve the city, our partners and everyone who works for the council plays a vital role in delivering the Best Council Plan. We thank you all.

[Pull-out with pictures of Cllr Blake and Tom Riordan]

Best Council Plan 2018/19 – 2020/21

Tackling poverty and reducing inequalities

LEEDS' BEST CITY AMBITION

Best City.....A Strong Economy in a Compassionate City

BEST CITY OUTCOMES

We want everyone in Leeds to...

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

BEST CITY PRIORITIES

What we and our partners are focusing on in 2018/19 to improve outcomes with the city's Inclusive Growth and Health & Wellbeing Strategies as key drivers

INCLUSIVE GROWTH

- Supporting growth and investment across the city, helping everyone benefit from the economy to their full potential
- Helping people into work, supporting businesses and residents to improve skills and progress into better jobs
- Targeting interventions to tackle poverty in priority neighbourhoods
 - Tackling low pay

HEALTH & WELLBEING

- Reducing health inequalities and improving the health of the poorest the fastest
 - Supporting healthy, physically active lifestyles
 - Supporting self-care, with more people managing their own health conditions in the community
- Enabling people with care and support needs to have choice and control

CHILD-FRIENDLY CITY

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

SAFE, STRONG COMMUNITIES

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

CULTURE

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

HOUSING

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

21st CENTURY INFRASTRUCTURE

- Improving transport connections, safety, reliability and affordability
- Improving social, green and blue infrastructure, including flood protection
- Strengthening digital and data 'Smart City' infrastructure and increasing digital inclusion
- Reducing consumption, increasing recycling and promoting low carbon energy
 - Improving air quality, reducing noise and emissions

LEEDS' BEST COUNCIL AMBITION

Best Council..... An Efficient and Enterprising Organisation

OUR VALUES

Underpinning what we do and how we work

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

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BEST CITY PRIORITIES

[Supported by infographics and key stats/facts]

Inclusive Growth

To ensure a strong economy in the longer term, Leeds needs to continue to support and attract good-quality jobs and investment. Our diverse economy has helped us to recover from the economic downturn better than many of our neighbours, and we continue to be a good place to invest and do business, with a particularly strong performance in new business creation and expansion.

However our ambition is for a compassionate city as well as a strong economy. Therefore we are pursuing inclusive growth, to enable all people and places realise their full potential in contributing to and benefiting from economic growth. The people of Leeds will be at the heart of everything we do, from equipping our young people with the right skills and careers advice, to enabling in-work progression, retraining and lifelong learning in our ever-changing labour market. As the UK navigates its way through Brexit, we will continue to offer support to our firms and our communities, but also further strengthen the city's international profile and its attractiveness as a location for investment. Leeds is, and always will be, open for business and talent.

Education and skills are essential parts of our economic prosperity. Education and skills are of economic value to individuals as workers, to the businesses that employ them and to the wider economy through greater productivity and competitiveness. There are also considerable social benefits to individuals and communities which aid the development of more equitable communities, in turn supporting economic growth. Education and skills are key factors in routes out of poverty and worklessness. The economic and social impact can be maximised by investing in the right skills: these are the skills which achieve business success and create opportunities for individuals. A continuing challenge is clearly identifying future skills' requirements of the economy, but also to ensure more equitable access to education and skills for individuals. Our focus has three main elements: continuing to improve educational attainment across the city, whilst closing the achievement gap for disadvantaged learners – a particular focus of our Leeds Children and Young People's Plan; encouraging greater collaboration between schools and businesses; and supporting businesses and individuals in improving skills to boost competitiveness and aid career progression.

As part of our Inclusive Growth Strategy, we have secured firm commitments from businesses and stakeholders to offer support for our city. Some major institutions have already set out what they will do more of or do differently, and these commitments are key elements of our approach. The Strategy identifies twelve big ideas to shape our city by boosting our long term productivity, competitiveness and social inclusion. There is a lot of good work already taking place in Leeds but there remains an opportunity for this to have renewed focus, a clearer strategic context and stronger commitment from businesses and others in the city.

You can find more information in these key strategies:

- Leeds Inclusive Growth Strategy
- Leeds Talent and Skills Plan
- Leeds City Region Strategic Economic Plan *[wording may change to 'Local Inclusion Industrial Strategy' – timescales for change TBC at time of writing]*

Health and Wellbeing

So many factors contribute to our health and wellbeing, meaning our challenge is to reflect the breadth of the agenda whilst being specific about the areas we need to focus on to make the biggest difference. In Leeds we believe that our greatest strength and our most important asset is our people.

Health and wellbeing start with people: our connections with family, friends and colleagues; the behaviour, care and compassion we show one another; the environment we create to live in together. Our ambition is for Leeds to be the best city for health and wellbeing, underpinned by a strong commitment to partnership working across health and care services to get behind the shared vision set out in the Health and Wellbeing Strategy: that Leeds will be a healthy and caring city for all ages, where people who are the poorest improve their health the fastest.

We believe we are well placed to respond. We are working with communities and partners, delivering asset-based community development approaches, to improve local support for people with care and support needs. In addition, the network of national health leadership and research organisations in the city, along with our city's relatively strong economy and exceptional universities, creates a unique health and care infrastructure. Leeds is a pioneer in the use of information and technology. We have a thriving third sector and inspiring community assets. We have established strong relationships with health and care partners to continue to pursue improvement and integration aimed at making care services more person-centred, joined-up and preventative, whilst also responding to the financial challenges across the whole system. The Leeds Health and Care Plan is key in taking this forward, with its focus on protecting the vulnerable and reducing inequalities; improving quality and consistency; and building a sustainable system against the backdrop of reducing resources.

You can find more information in these key strategies:

- Leeds Health and Wellbeing Strategy
- Leeds Children and Young People's Plan
- Leeds Better Lives Strategy
- Leeds Health and Care Plan
- West Yorkshire and Harrogate Sustainability and Transformation Plan

Child-Friendly City

Our child-friendly city aspiration is visible throughout this Best Council Plan in the work we are doing to improve the homes and places in which children live and play and better their overall health and wellbeing. We aim to improve outcomes for all our children while recognising the need for outcomes to improve faster for children from disadvantaged and vulnerable backgrounds.

Realising this aspiration will require progress across all the Best Council Plan priorities, with renewed action to integrate initiatives across policy areas, for example: through the Health and Wellbeing Strategy, we will promote healthy, physically active lifestyles for our young people; our pursuit of safe, strong communities will endeavour to keep young people safe from harm, protecting the most vulnerable; our approach to transport will aim to address the specific requirements of young people; and, the improvement of the skills and education of our young people as they enter the world of work are central to our approach to inclusive growth.

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

- Help children and parents to live in safe and supportive families
- Ensure that the most vulnerable are protected
- Support families to give children the best start in life
- Increase the number of children and young people participating and engaging in learning
- Improve achievement and attainment for all
- Improve at a faster rate educational outcomes for vulnerable children and young people
- Improve social, emotional, and mental health and wellbeing
- Encourage physical activity and healthy eating
- Support young people to make good choices and minimise risk-taking behaviours
- Help young people into adulthood, to develop life skills, and be ready for work

- Improve access to affordable, safe, and reliable connected transport for young people

You can find more information in this key strategy:

- Leeds Children and Young People's Plan

21st Century Infrastructure

Like other growing cities, Leeds faces a number of significant challenges, including improving air quality, linking people to services and employment, and increasing the numbers of people choosing public transport. To address these challenges and support our Best City ambition, we require 21st century infrastructure. This means further integration in planning, funding and delivering improved infrastructure for Leeds that will help us support growth and improve connectivity, bringing new markets within reach for business, new jobs within reach for people, and a wider workforce within reach for employers. However, our approach needs to go beyond a narrow pursuit of growth; rather we need to do this in a way that ensures Leeds is liveable and healthy, as well as prosperous.

A step change in the level of public transport use is needed; employment and housing growth areas in the city need to be advanced and problems such as poor air quality need to be tackled. Local and regional solutions need to be aligned with national projects such as HS2 and Northern Powerhouse Rail to spread the benefits.

The renewed commitment to HS2, the Northern Powerhouse agenda, the potential of further devolution deals and the West Yorkshire Transport Strategy create the appropriate context to set a new strategic transport approach for the city. We have a unique opportunity to invest in new transport initiatives to support growth in the city, using government funding originally earmarked for the New Generation Transport (NGT) trolleybus system. With local and private sector contributions the total investment package is worth almost double.

We want Leeds to be a healthy city in which to live, work and visit. Working with partners to reduce carbon emissions will bring about health and wellbeing benefits. Subject to consultation, proposals to address this include the potential introduction of a Clean Air Zone that would charge buses, HGVs, taxis and private hire vehicles that fail to meet the latest emissions standards for entering a defined area within the city centre.

Leeds' digital infrastructure is vital to our future success as this connectivity underpins growth, not only in our flourishing digital sector but across all parts of our economy. Our Smart Cities work is a key priority, working with business, universities and local partners in establishing Leeds as a leader in the application of big data, building on the assets such as the Open Data Institute, Data Mill North and Leeds Institute for Data Analytics (LIDA).

You can find more information in these key strategies:

- Leeds Transport Strategy
- Leeds Inclusive Growth Strategy
- Leeds Local Flood Risk Management Strategy
- West Yorkshire Low Emissions Strategy
- West Yorkshire Local Transport Plan
- Transport for the North Strategic Transport Plan

Housing

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

The Leeds Housing Strategy sets out our ambitions for effectively meeting housing need to make Leeds the best place to live. We continue to work to deliver six priorities: affordable housing growth; improving housing quality; promoting independent living; creating sustainable communities; improving health through housing and meeting the needs of older residents. In practice, we are co-ordinating activity to meet housing needs, improve existing housing and regenerate neighbourhoods, and to secure housing growth of the right scale, type (including a good mix of housing size and tenure) and quality.

Working with developers and housing associations we identify opportunities to build new homes – including affordable homes – and convert empty homes back into use. Our programme of building new council homes, incorporating specialist Extra Care housing schemes, are built to the Leeds Standard: better urban design, meeting space standards and using sustainable construction. Through a mixture of self-regulation and enforcement we encourage landlords to sign up to the Leeds Rental Standard: an accreditation scheme aimed at driving improvements in quality across the private rented sector. These initiatives also provide employment opportunities in construction and increase the energy-efficiency of homes.

We continue to address homelessness through prevention initiatives, ensuring that no person needs to sleep rough in Leeds. Vulnerable young people, adults and families are helped further through our Housing Related Support Programme, providing support and emergency accommodation. We carry out adaptations to housing to help disabled people live independently and prevent admission to hospital or residential care. Our Accessible Housing Register makes it easier for disabled applicants and housing officers to match properties to people's needs.

You can find more information in these key strategies:

- Leeds Housing Strategy
- Leeds Core Strategy
- Leeds Site Allocations Plan

Safe, Strong Communities

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

Central to our ambition is a new place-based, integrated approach to service delivery, combined with a renewed focus on tackling poverty and reducing inequality in some of our poorest neighbourhoods. We are bringing people together to make a difference and help them to do more for themselves and others so that their communities can thrive, making sure that:

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

This place-based, integrated approach expands on the work of Community Committees by outlining a more joined-up service offer in a number of priority wards in the inner city areas and priority council-owned housing estates in the outer areas, and importantly those neighbourhoods who fall into the 1% most deprived nationally.

We will build on our strong partnership approach, working seamlessly with partners from all sectors with the central focus on meeting the needs and demands of communities, regardless of responsibility for resources. We will continue to work to make all our communities safe for everyone, tackling and working to prevent new and existing risks, threats and harms, whether it is anti-social behaviour, domestic violence, hate crime, or serious acquisitive criminal activity. This includes a continued commitment to meeting the statutory Prevent Duty: ensuring the city's safeguarding arrangements are fit for purpose in order to protect and support those most vulnerable from being drawn into extremism and terrorist-related activities. We will also look to take a wide approach to inclusive growth, working to make the connections between tackling low pay and promoting skills and career progression, with the challenges of welfare reform and financial hardship.

You can find more information in these key strategies and related documents:

- Safer Leeds Plan
- Children and Young People's Plan
- Better Lives Strategy
- Citizens@Leeds – Supporting communities and tackling poverty (*annual reports to Leeds City Council's Executive Board*)
- Leeds City Council Equality Improvement Priorities

Culture

We believe culture has a vital role to play in realising our Best City ambition. Our approach, as set out in the Leeds Culture Strategy is to promote a positive attitude towards culture, focussing on the contribution it can make to the city's confidence, profile and economy and to wider community cohesion. Leeds has been selected to be part of the prestigious 'Pilot Cities' European project, a peer-learning programme which will help us benchmark key elements of our Culture Strategy with other cities, learning from each other.

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

- For the city to value and prioritise cultural activity, utilising it as a means of improving the quality of life experienced by every person and every community in Leeds;
- For culture to build respect, cohesion and coexistence between and within communities and individuals;
- For people, whatever their background, to be supported to be creative through school, informal learning, training, volunteering and employment, ensuring that culture can be created and experienced by anyone;
- For Leeds to be nationally and internationally recognised as a liveable city, and a thriving, internationally connected cultural hub open to collaboration;
- For Leeds to be at the forefront of cultural innovation, making the most of new and emerging technologies;
- For the culture sector to grow and increase its contribution to Leeds' economy, by placing culture at the heart of the city's narrative; and
- For established cultural organisations to be resilient, and to create an environment where new cultural organisations can flourish.

You can find more information in this key strategy:

- Leeds Culture Strategy

[Pages 11-12: Best Council Ambition and Values]

BEST COUNCIL

[Supported by infographics and key stats/facts]

Our journey to become a more efficient and enterprising organisation centres on an ongoing programme of organisational cultural change aimed at making the best use of the resources within the council and strengthening our leverage, influence and partnerships across the city, the region, and nationally.

To date, we have responded to the financial challenges facing local government and been able to balance the budget each year, protecting front-line services, avoiding large-scale compulsory redundancies and targeting resources into preventative services, helping manage the implications of demand and demographic pressures. This has been achieved by stimulating good economic growth, creatively managing demand for services, increasing trading and commercial income, growing council tax from new properties and a significant range of organisational efficiencies, including reducing staffing levels by over 3,200 'FTEs' (full-time equivalent members of staff) between 2010/11 and 2017/18. These efforts will continue as set out in our annual Budget with our Medium-Term Financial Strategy updated to reflect the latest financial and economic conditions. For 2018/19, this includes the introduction of 100% business rates retention, the Leeds City Region Business Rates Pool (of which Leeds City Council is a member local authority) having successfully applied to take part in government's pilot programme.

Though we have fewer people employed by the council, we remain confident we can deliver our Best Council Plan priorities through investing in our staff's wellbeing, helping them perform at their very best. We continue to encourage a 'can do' culture across the organisation where people feel more confident and empowered, and maintain our focus on inclusion and diversity, aiming to raise awareness, eliminate barriers, celebrate differences and create a workforce more representative of our communities. The 'breakthrough' approach that has served us so well in bringing together multi-disciplinary teams from across council services, partners and communities to tackle key challenges also continues, with a specific 'task and finish' focus on programmes and projects that support our strategic priorities and help address future financial challenges.

With the reopening of a refurbished Merrion House in 2018, many of our front-line council services are in one place, improving customer access in the city; the ongoing rollout of Community Hubs serving as focal points for members of the public in other parts of Leeds. While face-to-face customer contact remains important, we are using technology and training to grow people's digital skills, making it easier for staff and citizens to self-serve online and enabling a quicker, more streamlined response to customers who can access services at times that best suit them. This is supported by our work to improve the quality and availability of information provided to customers, staff and elected members based on a range of insight, including stakeholder engagement and data analysis; we remain committed to 'open data' where possible and in compliance with the General Data Protection Regulations in effect from May 2018. This insight informs our decision-making, enabling us to better prioritise interventions and resources to where they are most needed.

Underpinning everything we do – our policies, strategies, processes, communications and resilience – and how we work are our values. They provide a reference point for staff on how they are expected to behave and what they, and our customers and partners, can expect from Leeds City Council: a council which is honest, fair, good with money, joined up and proud to make a difference – the Best Council in the UK.

[Infographics with the council's 5 values]

KEY PERFORMANCE INDICATORS

How we are measuring progress in achieving better outcomes – these can change so check online for the latest version

The set of key performance indicators (KPIs) below help us measure progress in delivering our Best City and Best Council ambitions, outcomes and priorities. These are indicators that we track over the long-term and report on regularly. For ease of reference, the Best City KPIs have been grouped against the most relevant priority but together they form a basket and so should be read together.

At the end of the year, we look back on our performance and publish an annual report on the 'Best Council Plan' page on the council's leeds.gov.uk website. This is supplemented by more detailed publicly-available performance information produced for the range of plans and strategies that support the Best Council Plan and the operational service performance reports considered by the council's scrutiny boards. A wider set of information about Leeds is also available through the Leeds Observatory, a web-based tool that provides a focal point for information and data about our areas and communities.

Best City KPIs

Inclusive Growth

- Jobs change in the Leeds economy (*with additional quarterly proxy measures on employment rate and economic activity and inactivity*)
- Productivity forecast – GVA per head
- Number of new business start-ups and scale-ups
- Business rates growth
- Visitor economic impact for Leeds
- Percentage of working-age Leeds residents with at least a Level 4 qualification
- Number of people supported to improve their skills
- Leeds as a destination for higher education leavers
- Percentages of Leeds residents and Leeds workers earning below the Real Living Wage
- Claimant rate for Employment and Support Allowance
- Number of adults of working age affected by in-work poverty
- *NB: an indicator will be developed on inward investment aiming to report from April 2019*

Health and Wellbeing

- Infant mortality rate
- Obesity levels at age 11
- Percentage of physically active adults
- Percentage of adults who smoke
- Avoidable years of life lost
- Suicide rates
- Percentage of pupils achieving a good level of development at the end of the Early Years Foundation Stage
- Reduced rate of early death for people with a serious mental health illness
- Percentage of CQC-registered care services in Leeds rated as 'good' or 'outstanding'
- Number of permanent admissions to residential and nursing care homes (a) for people aged 18-64 including 12 week disregards; (b) for people aged 65+ including 12 week disregards
- Proportion of people who use social care services who have control over their daily life
- *Potential additional KPI to be included/developed around social isolation and loneliness.*

Child-friendly city – NB: the Children and Young People's Plan and its associated KPIs are currently being refreshed for consideration by the Executive Board in March 2018. Additional KPIs may therefore be added to the list below in line with the refresh.

- Number of children who need to be looked after
- Number of children and young people subject to a child protection plan
- Attendance at primary and secondary schools
- Percentage of pupils reaching the expected standard in reading, writing and maths at the end of Key Stage 2
- Progress 8 score for Leeds at the end of Key Stage 4
- Percentage and number of young people who are not in employment, education or training or whose status is 'not known'

21st Century Infrastructure

- Satisfaction with a range of transport services
- Number of passengers boarding buses in the Leeds district
- Increase in city centre travel by sustainable travel (bus, train, cycling, walking)
- Percentage of waste recycled
- Carbon emissions across the city
- Level of CO2 emissions from council buildings and operations
- Number of residential and commercial properties moved to a lower level of flood risk
- Percentage of adults in Leeds who have all 5 basic digital skills
- Percentage of adults in Leeds who have not been online in the last 3 months

Housing

- Growth in new homes in Leeds
- Number of affordable homes delivered
- Number of new units of extra care housing
- Improved energy and thermal efficiency performance of houses
- Number of households in fuel poverty
- Number of homeless preventions *[will also report annually on number of rough sleepers in Leeds]*
- Percentage of housing adaptations completed within target timescale
- Percentage of council housing repairs completed within target

Safe, Strong Communities

- Percentage of people with a concluded safeguarding enquiry for whom their desired outcomes were fully or partially met
- Increased self-reporting of domestic violence and abuse incidents
- Number of people killed or seriously injured in road traffic accidents *[will report both on total number and the number of children]*
- Council tenant satisfaction with the neighbourhood as a place to live
- Percentage of Leeds residents who say they feel safe in their local area
- Proportion of households reporting repeated anti-social behaviour / nuisance concerns
- Number of reported hate incidents

Culture

- Number of visitors at a range of venues and events
- Number of employees in the creative industries in Leeds

- *The Leeds Culture Strategy delivery plan is in development at the time of writing; this may lead to additional KPIs being added to the Best Council Plan in-year in relation to this priority.*

Best Council KPIs

- Workforce more representative of our communities
- Number / percentage of apprentices employed by the council
- Score out of ten given by staff for working for Leeds City Council *[Q in annual staff survey]*
- Average staff sickness levels *[reported overall and broken down into Mental health; Musculo-skeletal disorders and Back & neck; Heart & blood pressure]*
- Reduction in workplace accident and incident reports *[with a specific reduction in absence related to violence & aggression and manual handling]*
- Number of employees who believe that their immediate manager/supervisor looks out for their general health and wellbeing
- Percentage of staff appraisals and mid-year reviews completed
- Gender pay gap across council staff *[new requirement to report nationally from March 2018 on a range of gender pay gaps: mean and median gap in hourly pay; mean and median bonus pay gaps; proportion of males and females receiving a bonus payment; proportion of males and females in each pay quartile]*
- Level of over/underspend for this financial year
- Collection rates: council tax, business rates and council housing rental
- Percentage of orders raised through the council's financial management system that are placed with local suppliers, the third sector and small and medium-sized enterprises
- Percentage of ICT service desk calls fixed at the first point of contact
- Level of customer complaints
- Proportion of customers using self-service when getting in touch with the council
- Percentage of information requests received responded to within statutory timescales *[KPI relates to both Freedom of Information and Subject Access Requirement requests]*
- Percentage of orders raised through the council's financial management system that are placed with local suppliers, the third sector and small and medium-sized enterprises
- Prompt payment of invoices against target

Best Council Plan Refresh 2018/19 to 2020/21: Initial Proposals

Scrutiny observations and recommendations

Introduction

At its meeting on 13 December 2017, the Executive Board considered a report by the Director of Resources and Housing setting out initial proposals for refreshing the Best Council Plan for the period 2018/19 – 2020/21. Further engagement was then sought with Scrutiny Boards on the emerging Best Council Plan.

This engagement process took place over a series of meetings in December 2017 and January 2018, as follows:

- Children and Families Scrutiny Board – 14 December 2017
- Adults and Health Scrutiny Board – 19 December 2017
- Infrastructure and Investment Scrutiny Board – 20 December 2017
- Strategy and Resources Scrutiny Board – 21 December 2017
- Environment, Housing and Communities Scrutiny Board – 15 January 2018
- Inclusive Growth, Culture and Sport Scrutiny Board – 17 January 2018

Each of the Scrutiny Boards received a copy of the Executive Board's report. Examination of the initial proposals set out within this report included input from Executive Board Members, Directors and other Senior Council Officers.

This summary note sets out the key observations made by individual Scrutiny Boards as well as detailing the concluding recommendations put forward by Scrutiny for consideration by the Executive Board during its meeting on 7th February 2018.

Key observations by individual Scrutiny Boards

In consideration of the initial proposals for refreshing the Best Council Plan for the period 2018/19 – 2020/21, the following key observations were made by the Scrutiny Boards:

Children and Families Scrutiny Board (14 December 2017)

- With regard to the Best City priorities proposed for 2018/19 – 2020/21 compared to the priorities in the current 2017/18 Best Council Plan, there was strong opposition to the proposed removal of Child Friendly City. The Board felt that its removal may convey the message to the wider city, particularly children and young people, that this is no longer a priority.

Adults and Health Scrutiny Board (19 December 2017)

- Support for the retention of the 'Child Friendly City' priority – as highlighted by the Children's and Families Scrutiny Board.
- Welcomed 'Housing' as a new priority area, and suggested 'affordable housing' and 'housing units back into use' for inclusion as specific performance measures within the priority area.

- Some concern that environmental sustainability is not sufficiently reflected in the current proposals.
- The Board felt it important to ensure that changes in health care demand are adequately captured and reported within the Best Council Plan.
- The Board felt it important to ensure that 'Air Quality' is reflected in the overall priorities.

Infrastructure and Investment Scrutiny Board (20 December 2017)

- The delivery of affordable housing. The Board welcomed the intention to include a performance indicator.
- Clarity was sought regarding the performance indicator relating to number of houses built.
- That Sustainable Development is not reflected and this should be at the core consideration for growth.
- That reducing the factors that create global warming should be more prominent.

Strategy and Resources Scrutiny Board (21 December 2017)

- Suggested that reference to 'recycling' be included as part of the '21st century infrastructure' priority.
- Suggested that 'sexual violence and harassment' be added under 'increased self-reporting of domestic violence and abuse incidents'.
- Welcomed the inclusion of 'Housing' as a new priority area, and suggested a specific focus on affordable housing, including the development of modern construction technologies to support more people into housing ownership.

Environment, Housing and Communities Scrutiny Board (15 January 2018)

- In querying the removal of the 'Low carbon' priority, the Board acknowledged the intention of this being reflected as a KPI under the new '21st century infrastructure' priority, alongside other related KPIs around improving air quality and reducing noise.
- The Board focused on the consultation and engagement strategies used to inform the content of the Best Council Plan as well as raising greater public awareness. Whilst acknowledging the cost-benefits of utilising on-line routes of communication and engagement, the Board stressed the need to also make the Plan more accessible via local libraries and Community Hubs.

Inclusive Growth, Culture and Sport (17 January 2018)

- Particular reference was made to the recent piece of work undertaken by the Scrutiny Board in supporting the development of a whole systems approach towards physical activity. The Board acknowledged that 'supporting healthy, active lifestyles' is to be reflected within the refreshed Health and Wellbeing priority. However, the Board felt that this area still warranted more prominence in terms of becoming a Best Council Plan priority or city-wide obsession if a sustainable whole systems approach is to be achieved.

- Whilst acknowledging the complexities in capturing data surrounding loneliness and social isolation, the Board emphasised the importance of undertaking further work aimed at developing a Best Council Plan KPI that focuses on reducing loneliness and social isolation.
- There was also support from the Board for the retention of the 'Child Friendly City' priority.

Concluding recommendations made by Scrutiny

The following recommendations have been made by Scrutiny for the consideration of the Executive Board:

Recommendation 1.

That the Executive Board supports the retention of 'Child Friendly City' as a key priority in the Best Council Plan 2018/19 refresh.

Recommendation 2.

That the Executive Board supports the need to ensure that local libraries and Community Hubs also form part of the communication and engagement strategy linked to the Best Council Plan to maximise accessibility.

Recommendation 3.

That the Executive Board supports the need to make 'supporting healthy, active lifestyles' a Best Council Plan priority or city-wide obsession in accordance with existing efforts to develop a sustainable whole systems approach towards physical activity for Leeds.

Recommendation 4.

That the Executive Board supports the need for further work to be undertaken aimed at developing a Best Council Plan KPI that focuses on reducing loneliness and social isolation.

Recommendation 5.

That the Executive Board supports the need to ensure that sustainable development has prominence under the Transport and Infrastructure ambition to ensure that the environmental and social needs of communities have greater focus, and that access to supporting facilities and services such as green space, transport and health services are not diminished due to housing and infrastructure growth.

Initial Budget Proposals 2018/19 - Consultation Report

Consultation held December 2017 - January 2018

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1. Introduction and approach

Public consultation on the council's Initial Budget Proposals (IBP) for 2018/19 took place between the 14th December 2017 and the 15th January 2018. The full IBP can be viewed in the [public reports pack](#) for the 13th December 2017 Executive Board, where the initial proposals were considered. The approach taken recognised the importance of engaging a representative number of respondents from a broad cross-section of demographic groups, and the need to review residents' budget priorities.

The consultation was primarily carried out through an online survey (also available in paper format), which included a brief summary of the key points from the IBP, interspersed with single and multiple-choice questions that focussed on the principles of the council's budget and service priorities. This approach was taken to improve the experience of taking part, with a view to increasing levels of engagement from prior years. An open response question was also included to give respondents flexibility to share any views they wished. (The survey is attached as Appendix 2.)

Residents were primarily invited to take part through social media and a news item on the council's website. Staff were invited via email newsletter and a news item on the staff intranet (InSite). Invitations were also emailed to partner organisations, requesting that they share through their networks. Members of the Citizens' Panel received either an email or postal invitation to the survey. Further targeted advertising, carried out through Facebook, was found to be highly successful in increasing engagement of younger people (bringing in 3 times as many further completions).

The consultation was introduced through a brief animation, which highlighted the challenges that the council faces and raised some of the themes that would be explored. In total, this animation was viewed 28,874 times and, as a result, we received 162 comments, 160 'shares' and 'retweets', and 159 'likes' through social media.

2. Analysis of respondents

A total of 1,984 responses were received from a range of respondents from different demographic groups, of which 1,713 were completed online and 271 were from the postal paper survey. These were found to be broadly representative of the population of Leeds residents, as shown below in Table 1 which compares respondents against the 2011 Census (aged 18 and over only – no respondents were below aged 18). Note that percentages of respondents throughout this report relate to only those that answered that question.

Table 1. Comparison of respondents to Census 2011

		% Survey Respondents	% Leeds Residents - Census 2011	
Age / years	18 - 29	22%	27%	Residents of Leeds, aged 18 and over only
	30 - 44	24%	26%	
	45 - 64	34%	29%	
	65+	21%	18%	
Gender	Female	47%	52%	
	Male	53%	48%	
Ethnicity	BME*	11%	17%	
	White: British	89%	83%	
Disability	No	88%	92%	All Leeds Residents - day to day activities limited a lot
	Yes	12%	8%	

* This refers to all respondents who did not tick 'White: English / Welsh / Scottish / Northern Irish / British'

The high number of responses makes the results statistically very robust and they represent the population to a Confidence Interval of +/-2.2% (with 95% confidence).

In total, 94% of respondents (1,869) said that they live in Leeds and over half (54%) work in Leeds. Around 1 in 7 (14%) said they work for Leeds City Council. Only 21 respondents (1%) said that they solely visit the city and don't live, or work here.

3. Executive summary

In response to the challenges that Leeds City Council faces from reducing funding and increasing demand for services, respondents were asked how much they agree or disagree with certain statements:

- Over three quarters of respondents (77%) said we should raise money through increasing council tax and charges, with around half (48%) of all respondents stating that this should be balanced with cuts and reduction of services.
- With regards to additional funding:
 - In total, 60% of all responses said this should be raised through introducing new charges for some services.
 - Over half of respondents agreed with increasing the rate of council tax (56%).
 - 50% favoured increasing existing charges.
- Almost a quarter of respondents (23%) said the council should not raise council tax or charges, even if this has a large impact on the services we provide.

Thinking about how we can deliver services more efficiently, respondents were asked how much they agree or disagree with certain statements:

- Most agreed that we should deliver more services in partnership with other public organisations (96%).
- Slightly fewer agreed we should work with local community and voluntary groups to deliver more of our services (88%).
- Three quarters agreed that we should encourage local people to voluntarily provide certain services within their communities (74%).
- Almost half agreed that services should mostly be delivered by the council, on its own (48%).
- Fewer than a third agreed that more services should be delivered by the private sector (31%).

In total there were 884 comments, many of which covered multiple issues, which were coded into 1,387 sub-comments to reflect dominant themes:

- Of comments relating to the council's approach to the budget, over half (excluding general statements and suggestions) were supportive of this.
- In relation to council tax, almost twice as many comments disagreed with the proposed increase as supported it.
- In relation to council costs the majority of comments referred to the possibility of the council making further efficiency savings.
- A number of comments related to the way the council contracts/works with partners, with the largest proportion of these against the outsourcing of services.
- Many comments related to priority themes including transport, housing, adult social care, the environment, big events and culture, and children's services.

- Some of these highlighted concerns around previous decisions including the cycle superhighway, incomplete infrastructure projects, and spending on big events in a time of austerity.

Respondents were presented with two statements around what their council tax is for:

- The majority said they think it is a contribution to the cost of local services, however around 1 in 13 (8%) said that they think it is a payment for the local services that they use.

Respondents were asked what percentage each of our key funding sources contributes to our total income (excluding specific funds for schools and council housing):

- Many (40%) selected the correct amount for Council Tax, however slightly more of them (43%) overestimated how much this contributes.
- Almost three quarters (73%) overestimated how much business rates contribute.
- Almost two thirds (62%) underestimated how much fees and charges contribute.

Respondents were asked to rate some of our service priorities by how much they matter to them personally, and by how much they think they matter to the city of Leeds. The services that the highest proportion of respondents rated as mattering a lot to them personally were:

- Keeping streets and neighbourhoods clean and dealing with waste (76%)
- Working with police to prevent and tackle crime and ASB (73%)
- Supporting older and vulnerable people (70%)
- Keeping children safe (67%)
- Making roads safe, reducing congestion and making it easier to get around (63%)

The same five services were identified as the highest priorities for the city, however this time the top two priorities were:

- Keeping children safe (86%)
- Supporting older and vulnerable people (80%)

4. Dealing with the challenges of reducing funding and a growing city

The first section of the survey began by explaining the context in which the budget has been set, with a reduction in core funding from government of around £239m since 2010 and increasing costs and demand for services.

Respondents were asked which option they agreed with most in response to the statement: ‘Reduced funding from the government will impact on our ability to deliver the services we (the council) currently provide, unless we find other ways of raising money’. Responses are shown in Table 2.

Table 2. How should we deal with the challenges of reduced funding?

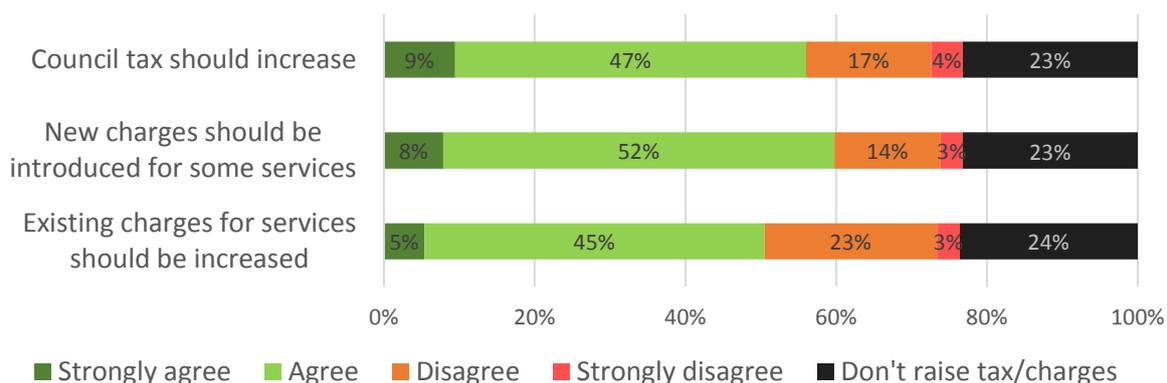
Which option do you agree with most?	Valid %	Count
We should raise enough money by increasing council tax and charges, to avoid having to cut services	30%	581
We should raise money by slightly increasing council tax and charges, whilst reducing or cutting some services	48%	939
We should not raise council tax or charges, even if this has a large impact on the services we can provide	23%	443
Did not respond to this question	N/A	21
Grand Total	100%	1,984

Over three quarters of respondents (77%) agreed we should raise money through increasing council tax and charges, with three in ten (30%) saying we should raise enough to avoid having to cut services, and almost half (48%) of all respondents said that this should be balanced with cuts and a reduction of services.

Almost a quarter of respondents (23%) agreed with the statement that we should not raise council tax or charges, even if this has a large impact on the services we can provide.

Those that said we should raise money were asked how much they agreed or disagreed with different options for how to raise funding. Their responses are shown combined with those that said we should not raise tax or charges in Figure 1 below, to present them as a proportion of all respondents.

Figure 1. How should we raise funding?



The highest proportion said additional funding should be raised through introducing new charges for some services (60% of all responses). Slightly fewer said this should be done through increasing council tax (56% of all response), with increasing existing charges the least popular suggestion (50% of all responses).

4.1 Comments around overall council spend and council tax

The consultation included one open response box at the end, for respondents to add their views on any comments in relation to the budget proposals. In total there were 884 comments, many of which covered multiple issues. For the purpose of analysis comments have been coded to reflect dominant themes. It should be noted that coding of open comments is not an exact methodology, but rather depends on the analyst's interpretation of the respondent's intention. Comments relevant to this area of the consultation are shown in Table 3 below.

Table 3. Comments around overall council spend and council tax

Theme of comment	Count	Examples
Council spending overall	236	
Generally support approach	106	"It's nice to see a council focus on being caring and compassionate and recognising the value of caring for the vulnerable. At that (sic) same time, investing in the city's economy makes it an attractive place to live." "You seem to be doing a very good job at balancing priorities in the face of massive cuts from central government. Keep up the good work."
Disagree with spending decisions	100	"The Council is in danger of just becoming a social care provider and neglecting its other responsibilities by starving other services which help the economy grow. This is not sustainable." "Stop losing vast sums on vanity projects - concentrate on things that are actually needed to help people."
Made a suggestion / statement	30	"The only comment I can make is, why is this done just year on year? Surely more advance planning over say 3-5 years would be better?"
Council tax	54	
Disagreed with proposed increase	27	"I think it is bad strategy to increase council tax by 5% when NHS and public services staff have not and still do not have a proportional salary increase. This sum is over inflation of 3.1% and will put further financial pressure on very many working poor people. I very strongly object to such a large increase."
Support proposed increase	15	"Please increase council tax and invest in the city's future"
Made a suggestion / statement	12	"You need to increase the amount of council tax bands, focusing on the higher bands so people with larger buildings pay their fair share. Currently you spend, in my opinion, in the right proportions..."
Central government	17	
Against austerity policies	17	"The council is underfunded. That needs acknowledging. We need to be more honest that the current government is not providing the funding needed and shortfalls cannot be made up by cutting services or increasing council tax."

It can be seen that slightly over half of the comments around the council's approach to the budget (excluding general statements and suggestions) were supportive. Where comments disagreed with spending decisions this was generally in relation to a specific issue or priority.

In relation to council tax, almost twice as many comments disagreed with the proposed increase as supported it.

4.2 Responses by different demographic group

Figure 2. How should we deal with the challenges of reduced funding? By different group

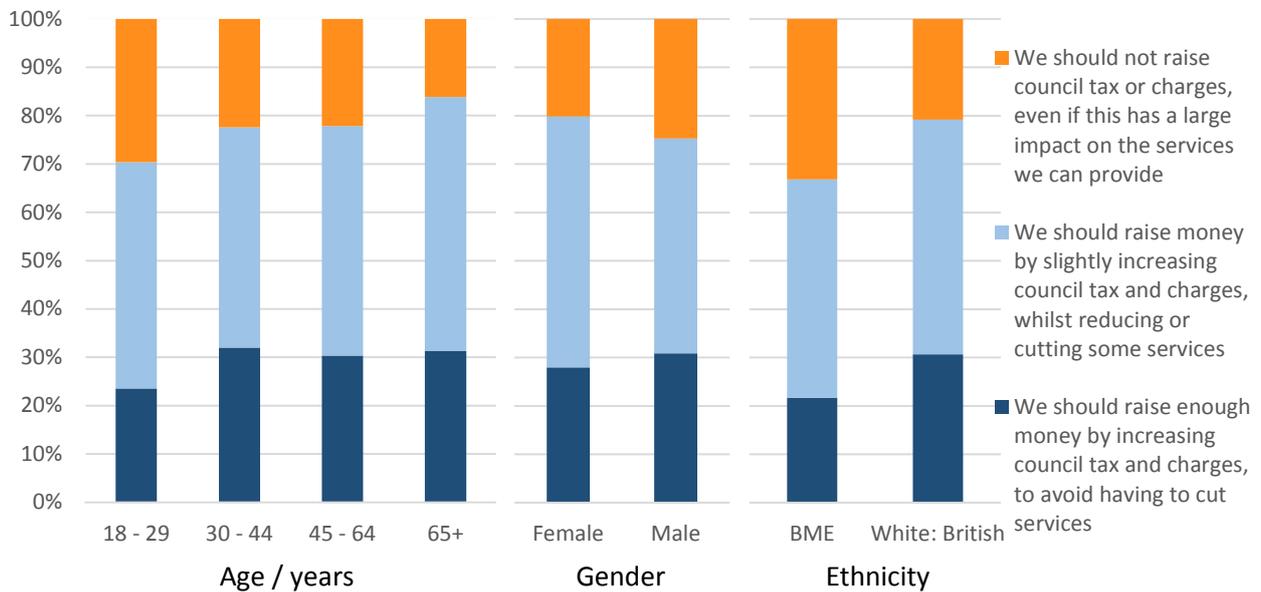


Figure 2 above shows the responses made by different groups.

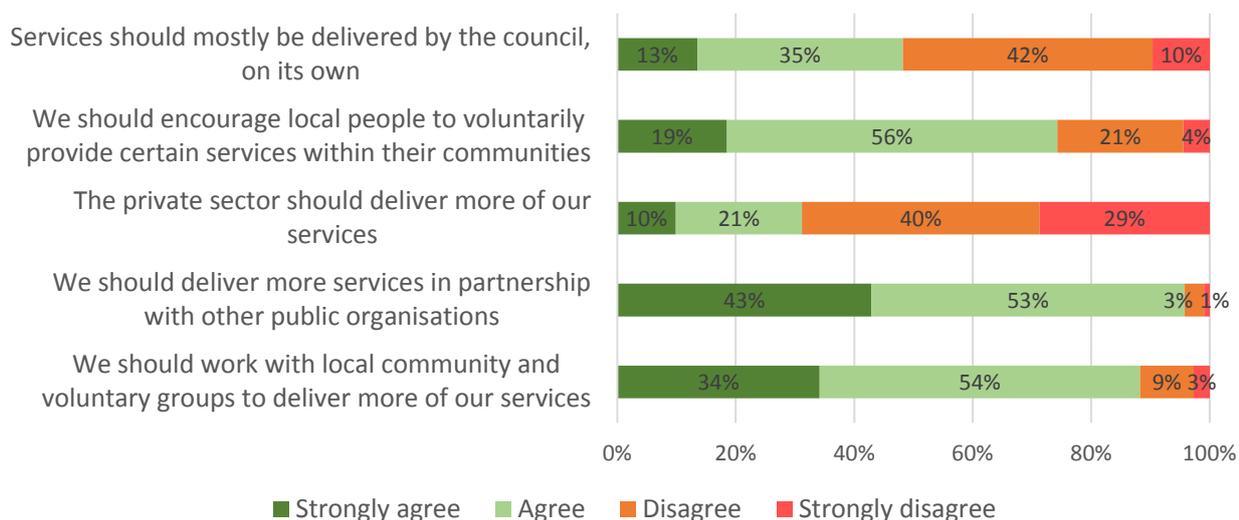
- Younger people were more likely to say we should not raise council tax or charges and less likely to say that we should avoid having to cut services.
 - They were also much less likely than older people to agree with any of the options for raising funding, including that council tax should increase (44% of all respondents aged 18-29, compared to 65% for those aged 65+)
- Older people were more likely to agree with increasing council tax and charges whilst cutting some services, and less likely to say that we should not raise council tax or charges.
- Men were more likely than women to say we should not raise council tax or charges.
- BME respondents were much more likely to say we should not raise council tax or charges and much less likely to say that we should avoid having to cut services. Although more BME respondents were younger, these differences go beyond what would be expected.
 - They were also much less likely than White: British respondents to agree with any of the options for raising funding, including that council tax should increase (43% of all BME respondents, compared to 58% of White: British)

5. Delivering our services more efficiently

This section of the survey began by detailing the funding gap for 2018/19, before going on to list some of the ways we propose to make savings to help us to balance the budget.

Thinking about how we can deliver services more efficiently, respondents were asked how much they agree or disagree with certain statements. The responses are shown in Figure 3 below.

Figure 3. How should we deliver services more efficiently?



The highest proportion agreed we should deliver more services in partnership with other public organisations (96%). Slightly fewer said that we should work with local community and voluntary groups to deliver more of our services (88%) and that we should encourage local people to voluntarily provide certain services within their communities (74%). A little less than half said that services should mostly be delivered by the council, on its own (48%) and less than a third agreed that more services should be delivered by private sector (31%).

5.1 Comments about delivering services more efficiently

The comments that are relevant to this area of the consultation are shown in Table 4 below.

In relation to council costs the majority of comments referred to the possibility of the council making further savings in day to day running costs. A number of these related to the costs of senior management wages and council members' expenses.

A number of comments related to the way the council contracts/works with partners, with the largest proportion of these against the outsourcing of services.

A further key theme emerging from the comments was about citizens taking greater responsibility either for themselves or for their local community.

Table 4. Comments around delivering services more efficiently

Theme of comment	Count	Examples
Council costs	97	
Find further efficiencies	60	<i>Find further efficiencies</i>
Management costs	17	<p>"The organisation of each department should be scrutinised to check there is no wastage of equipment, manpower and leadership. Ensure staff are encouraged, valued, listened to..., and given recognition for money saving ideas. Encourage volunteering of retired people who are willing and able to contribute in the community."</p> <p>"Look at everything you do, every task your staff do. Prioritise by making a difference to citizens, do those first. Stop doing the ones that don't matter."</p> <p><i>Management costs</i></p> <p>"Still too many managers within LCC. Culture of entitlement needs to stop. Lots of good practice from private sector to better manage services and challenge the status quo and ensure good value."</p> <p><i>Members costs</i></p> <p>"Cut expense claims to council members. This needs to be addressed as it is an abuse of their so called voluntary role."</p>
Members' costs	14	
Made a suggestion / statement	3	
Sell more services	3	
External contracts	67	
Against outsourcing	18	<i>Against outsourcing</i>
Increase business tax	10	<p>"Much money is spent outsourcing services. Why is it that LCC lacks the ability to provide these same services at reasonable cost?" ...</p> <p><i>Increase business tax</i></p> <p>"Business rates should be increased to raise income not at the expense of the residents of Leeds. This can be done by certain levies for example in Nottingham where they included a business levy to those in the city and ring fenced it specifically for highways and transport infrastructure improvements, an example Leeds should replicate."</p>
More provided by private sector	9	
Third sector	8	
Work more with businesses	8	
Stop subsidising	7	
Make sure value for money	4	
Made a suggestion / statement	3	
Taking responsibility	46	
People should be self-reliant	30	"All people should be encouraged and enabled to earn their own money. Everyone should have the ability to earn a living wage. It is vital young people are encouraged to have a work ethic."
People need to take responsibility	16	"Consultation with community groups. Use the Leeds Citizens' Panel to recruit. Give incentives for participation. Use the lay approach and encourage communities to take ownership and run their communities. More cost effective."

5.2 Responses by different demographic group

Analysis of the responses made by different groups showed:

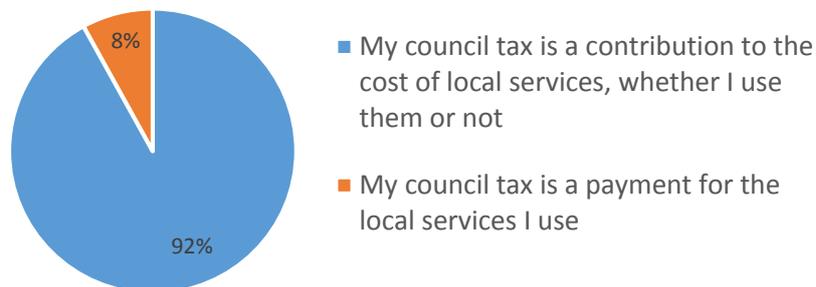
- Respondents aged 30-64 were much less likely to say that the private sector should deliver more of our services than younger and older respondents (26%, compared to 40% and 36% respectively).
- Younger respondents were much less likely to say that services should mostly be delivered by the council, on its own (39%, compared to 52% for those over the age of 30).
- Staff of Leeds City Council were much less likely to agree that the private sector should deliver more of our services (19%, compared to 33%).

6. Perceptions of where our money comes from

In this section we detailed our proposed increase in council tax of 4.99%, before going on to discuss some of the other ways that we raise money, including business rates, grants and service charges. Questions in this section were designed to help us to understand perceptions of where our money comes from and what it is for.

Respondents were presented with two statements around what their council tax is for. Responses are shown in Figure 4 below.

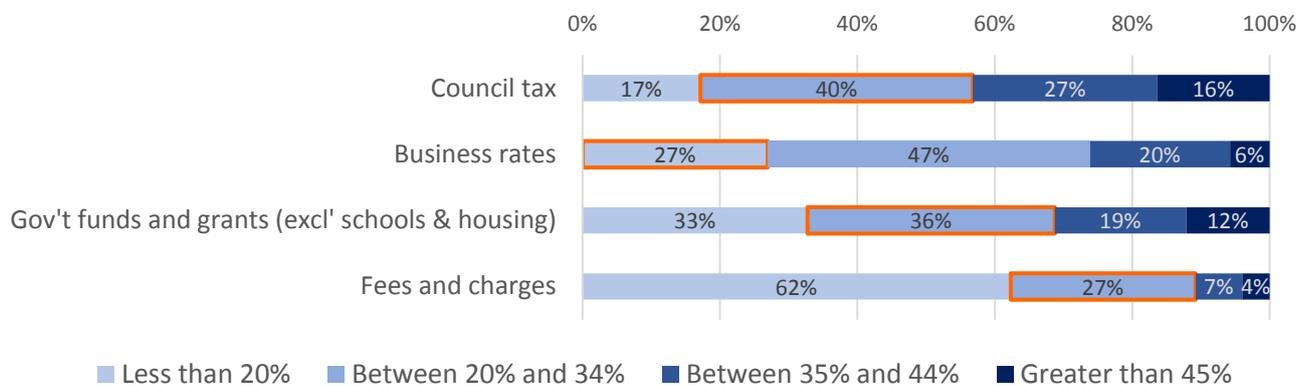
Figure 4. What is my council tax for?



The majority of respondents said they think that their council tax contributes to the cost of local services, however around 1 in 13 (8%) said that they think it is a payment for the local services that they use.

Respondents were then asked to rate into one of four groups ('<20%', '20%-34%', '35%-44%', '>48%') what percentage they think each of our key funding sources contributes to our total income (excluding specific funds for schools and council housing). The responses to each of the four groups are shown in Figure 5 below, with the correct response for each funding source highlighted in orange.

Figure 5. How much do you think funding sources contribute?



Many (40%) selected the correct group for Council Tax, however slightly more of them (43%) overestimated how much this contributes. Almost 3 quarters (73%) overestimated how much business rates contribute, however almost two thirds (62%) underestimated how much fees and charges contribute. There was a balance of responses for government funding and grants, with around a third (36%) selecting the correct group and around a third over and under estimating the amount this contributes respectively.

6.1 Responses by different demographic group:

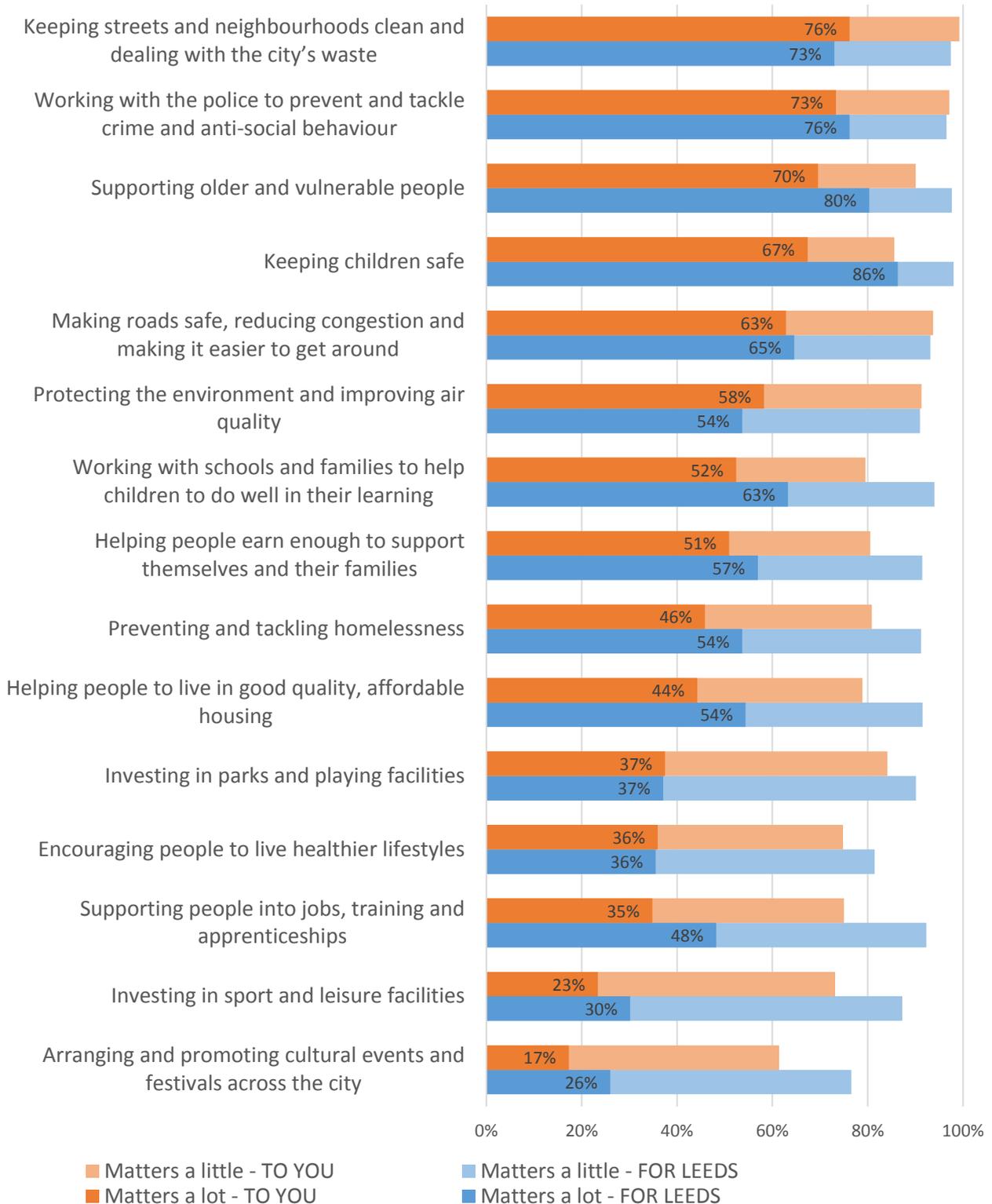
Analysis of the responses by different groups showed:

- BME respondents were more likely than White: British to say that their council tax is a payment for the local services that they use (11%, compared to 7% respectively).
 - They were also much more likely to overestimate the proportion that government funding and grants contribute to our total income than White: British (43% overestimated, compared to 29%).
- Leeds City Council staff were less likely to say that their council tax is a payment for the local services that they use (6%, compared to 8%).
 - They were also much less likely to overestimate the proportion that council tax contributes to our total income (33% overestimated, compared to 45%)
- Older respondents were much more likely to over-estimate the proportion that council tax and business rates contribute to our total income (58% and 82% respectively, compared to 41% and 71% of respondents aged 18-64).

7. Budgeting to meet our service priorities

Respondents were asked to rate some of our service priorities by how much they matter to them personally, and by how much they think they matter for the city of Leeds (and the people that live, work and visit here). Figure 6 shows responses for both the respondent personally (in orange) and for Leeds (blue), listed in order of how much they mattered a lot to them personally.

Figure 6. How much of a priority are our services to you personally and for Leeds?



The services that the highest proportion of respondents rated as mattering a lot to them personally were:

- Keeping streets and neighbourhoods clean and dealing with waste (76%)
- Working with police to prevent and tackle crime and ASB (73%)
- Supporting older and vulnerable people (70%)
- Keeping children safe (67%)
- Making roads safe, reducing congestion and making it easier to get around (63%)

The same five services were identified as the highest priorities for the city, however this time the two top priorities were:

- Keeping children safe (86%)
- Supporting older and vulnerable people (80%):

The services that had the lowest proportion of respondents rate them as mattering a lot to them personally were:

- Arranging and promoting cultural events and festivals (17%)
- Investing in sport and leisure facilities (23%)
- Supporting people into jobs, training and apprenticeships (35%)
 - Although many more saw this as a priority for the city (48%)
- Encouraging people to live healthier lifestyles (36%)

7.1 Summary of comments about service priorities

The comments that are relevant to this area of the consultation are summarised in Table 5 below, with a full breakdown of each theme including examples in Appendix 1. The comments have been coded to capture the dominant themes mentioned by the respondent. Within each theme the comments were further coded to reflect whether the theme/service should be given greater or less priority, or whether the respondent disagreed with previous spending decisions.

A large proportion of comments related to transport infrastructure and highways. Many of these highlighted concerns around previous decisions including the cycle superhighway, and incomplete projects such as trams and trolleybuses. Another theme that attracted comments that disagreed with previous decisions was 'big events and culture', with comments questioning spending on large events in a time of austerity.

There were a large number of comments around housing which made a suggestion or statement, for example that council housing should not undergo expensive repairs if it is to be sold under right-to-buy.

Table 5. Summary of comments around service priorities

Theme of comment	Count					
	Overall	Should be prioritised	Generally support our approach	Is not such a priority	Disagree with previous decisions	Made a suggestion / statement
Transport	195	105		9	52	29
Housing	118	60		10		48
Adult social care	86	55	7	11		13
Environment	81	60	2	5		14
Big events / culture	72	13	2	28	22	7
Children's social care	59	44	5	6		4
Education	46	36		1		9
Health	41	29	1	2		9
Vulnerable people	39	32		1	1	5
Homelessness	31	30				1
Policing and ASB	28	22		1	4	1
City development	24	8		3	4	9
Jobs	21	18				3
Leisure	19	11		2	1	5
Inequality	10	6	1			3

7.2 Responses by different demographic group

Figure 7. Services that matter a lot to you, by age group

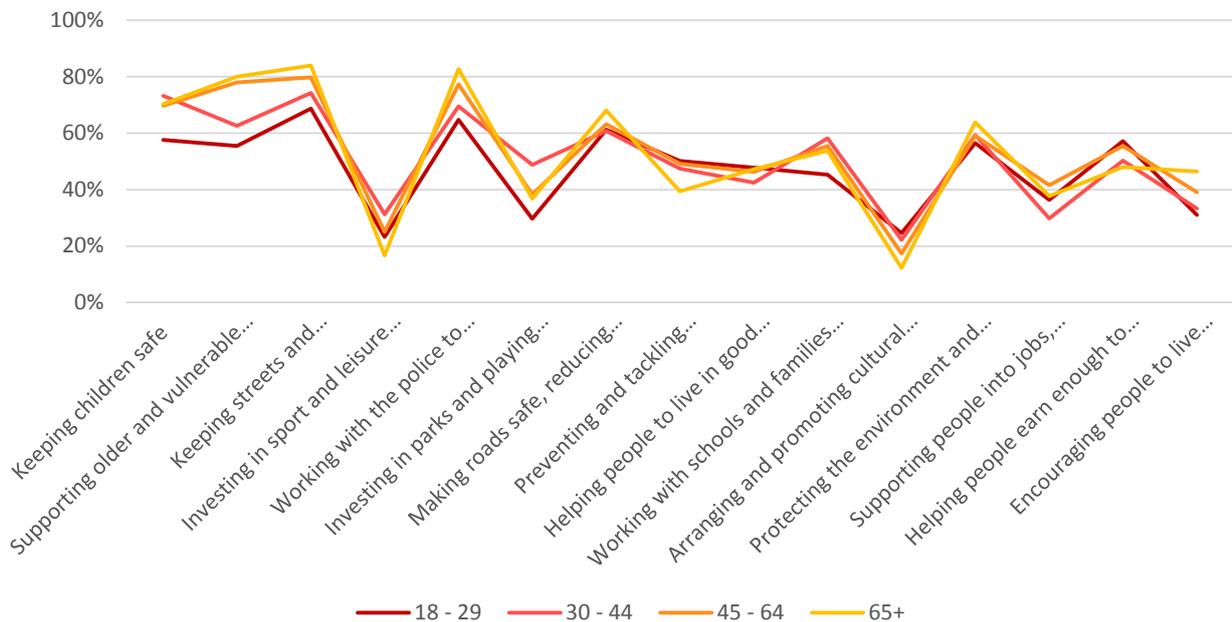


Figure 7 shows analysis of responses by age groups. Analysis by different demographic group shows:

- Older respondents were more likely than others to rate supporting older/vulnerable people, keeping streets clean and dealing with waste, and working with police as mattering a lot to them.
- Younger respondents were less likely than others to rate keeping children safe, supporting older/ vulnerable people, keeping streets clean and dealing with waste, working with police, and working with schools and families as mattering a lot to them.
- Women were more likely than men to rate prevent and tackling homelessness, keeping children safe, supporting older/vulnerable people, helping people live in good quality housing, and helping people to earn enough to support their families as mattering a lot to them.
- BME people were more likely than White: British to rate helping people to earn enough to support their families, supporting people into jobs, and helping people live in good quality housing as mattering a lot to them.

Appendix 1: Comments about service priorities

Theme of comment	Count	Examples
Transport	195	
Should be prioritised	105	<i>Should be prioritised</i>
Disagree with previous decisions	52	"Improving roads reducing congestion. Invest in front line forces."
Made suggestion / statement	29	"The state of roads & other infrastructure has been allowed to deteriorate unacceptably and must not be allowed to drop further."
Is not such a priority	9	"A huge amount of money is needed to be invested in public transport. This will not only stimulate the whole city's economy, but reduce congestion and pollution, and make it easier to travel." "In maintaining roads and transport, cycle lanes and public transport should be prioritised to create a 'greener' city and improve air quality."
		<i>Disagree with previous decisions</i> "Far too much money has been spent on changes to roads, e. g. the so called cycle super highway." "The council seems to waste money on numerous services and projects such as the abortive tram system. Our transport and roads are inadequate for a city like Leeds. Instead of encouraging people to visit and shop in Leeds there are parking restrictions and a lack of inexpensive car parks. To charge people to park at weekends and at night is counterproductive and should be reversed to encourage people to shop in the city. We also need a better link from the centre of Leeds to the Airport..." "My main concern is the amount of money that has been wasted, and what appears to have been an incompetent general approach to transport issues. Very large amounts of money have been spent firstly on the "supertram" and next on the trolleybus projects, both of which have failed, leaving Leeds languishing behind competitor cities in terms of transport infrastructure."
		<i>Made suggestion / statement</i> "Transport is the big bug bear with most people. Just moving around the city is a nightmare at certain times. Early morning school kick off times. I would look at more park and rides and possibly make the city centre a car free zone."
Housing	118	
Should be prioritised	60	<i>Should be prioritised</i>
Made suggestion / statement	48	"Housing is one of the most crucial issues we face, along with low incomes. As reliance on foodbanks increases, I'd like to see the city focus on finding stable homes and support for our citizens."
Is not such a priority	10	"More money needs to be spent on improving housing and providing for children and their families as they are our future."
		<i>Made suggestion / statement</i> "Think about schemes to encourage people to open a room in their home to somebody who needs somewhere to live. How could you connect them? How could you incentivise this? (e.g. no additional council tax to pay)"

Theme of comment	Count	Examples
Adult social care	86	
Should be prioritised	55	<i>Should be prioritised</i>
Made suggestion / statement	13	“More emphasis on improving social care for the elderly...”
Is not such a priority	11	“Whilst a lot of money is rightly targeted at the inner city and deprived areas, I worry that older people & disabled adults do not receive the support they need, especially in "more affluent" or outlying areas.”
Generally support our approach	7	<i>Made suggestion / statement</i> “You need to try and reduce the amount spent on adult social care through using partners more effectively and through early intervention so people need less help in the longer term and can be more independent.”
Environment	81	
Should be prioritised	60	<i>Should be prioritised</i>
Made suggestion / statement	14	“Spend money on building a more sustainable and environmentally friendly city and future. Do this through improving education and facilities for young generations and communities who will become the future of Leeds.”
Is not such a priority	5	“A community will only thrive if my neighbour thrives. Combine community and environment initiatives with children and family focus.”
Generally support our approach	2	<i>Made suggestion / statement</i> “The split seems reasonable but I would like to see an ambition to make Leeds a 'green city'. This would include reducing traffic, encouraging cycling, tree planting, maintaining Green Belt and encouraging green industries. Leeds could get a reputation for this which would encourage investment.”
Big events / culture	72	
Is not such a priority	28	<i>Is not such a priority</i>
Disagree with previous decisions	22	“Big events in the city should not cost the tax payers. Events should be run by volunteers and costs to be kept to a minimum. As fantastic as it is to have big events in the city like tour de Yorkshire and the half marathon it should not be costing as much. This money should be put to improving more urgent areas of development e.g. making the city safer and cleaner.”
Should be prioritised	13	
Made suggestion / statement	7	
Generally support our approach	2	<i>Disagree with previous decisions</i> “How much did the Leeds City of culture bid cost (when it became obvious right after Brexit that the risk for any UK bid to not be accepted?) I think that was wasted money, and probably in the millions. Can the council be more transparent on this?” <i>Should be prioritised</i> “Don't let the non-success of Leeds 2023 stop cultural initiatives - so far it (with museums and the art gallery) make a big difference to jollity and happiness”

Theme of comment	Count	Examples
Children's services	59	
Should be prioritised	44	<i>Should be prioritised</i>
Is not such a priority	6	<p>"More money to be invested in youth - especially involving youth crime, youth gang culture, clubs and activities for young people, opportunities for young people."</p> <p>"I think investing in children's services and early intervention such as children's centres and youth service, family support and CAMHs will provide an opportunity to save money on future spending on areas such as policing, housing and NHS."</p>
Generally support our approach	5	
Made suggestion / statement	4	
Education	46	
Should be prioritised	36	<i>Should be prioritised</i>
Made suggestion / statement	9	<p>"I would have thought schools and education would get a larger proportion of the money. So much can be done through schools to educate families and get them involved in the community which would reduce amount needed to be spent on adults and health in the long run, especially for disadvantaged families and ethnic minorities. With the right funding, schools can narrow the gap in children's achievements and opportunities, build support networks for families, and facilitate voluntary work in the community."</p> <p>"We need more new schools. Smaller classes will improve educational outcomes. Schools need larger playgrounds..."</p>
Is not such a priority	1	
Health	41	
Should be prioritised	29	<i>Should be prioritised</i>
Made suggestion / statement	9	<p>"This seems sensible but I feel more on health especially in children and young people needs to happen."</p> <p>"Ultimately, I think poverty, homelessness and mental health are the biggest issues facing Leeds today..."</p>
Is not such a priority	2	
Generally support our approach	1	
Vulnerable people	39	
Should be prioritised	32	<i>Should be prioritised</i>
Made suggestion / statement	5	<p>"Continue to focus efforts on supporting the most vulnerable people."</p> <p>"I believe that money should be spent to help those most in need, if the aim is to build a fairer society. If you earn more you should pay more but any increases in raising funds needs to ensure that people on the cusp are not pushed into poverty or just getting by."</p>
Disagree with previous decisions	1	
Is not such a priority	1	
Homelessness	31	
Should be prioritised	30	<i>Should be prioritised</i>
Made suggestion / statement	1	<p>"Please do more to help tackle homelessness, and in work homelessness. Getting police officers to move people on from the city centre is so dehumanizing and inhumane. Obviously it's a very difficult issue to tackle, but doing more could include: opposing recent welfare reforms (universal credit, LHA & benefit caps, sanctions), taking out larger loans to build real affordable housing (based on LHA levels)."</p> <p>"There has been a major increase in homelessness apparent when in the city centre. Tackling this is a priority and will help show what a caring and compassionate city Leeds is."</p>

Theme of comment	Count	Examples
Policing and ASB	28	
Should be prioritised	22	<i>Should be prioritised</i>
Disagree with previous decisions	4	"Policing the streets is a fundamental part of the council. Keeping people safe and secure in their neighbourhoods should be paramount..." "More money should be spent to prevent crime and homeless"
Is not such a priority	1	
Made suggestion / statement	1	
City centre development	24	
Made suggestion / statement	9	<i>Made suggestion / statement</i>
Should be prioritised	8	"One thing I think could be really improved on is how the council make use of empty premises within the city centre. The centre of Leeds is fast becoming homogenous and pricing out the people who live here. There are very few independent shops. There is a real gap here as empty premises could be leased cheaply to encourage independent business start-ups which would help the economy..."
Disagree with previous decisions	4	
Is not such a priority	3	
Jobs	21	
Should be prioritised	18	<i>Should be prioritised</i>
Made suggestion / statement	3	"Council needs to encourage business into Leeds, creating jobs that don't rely on welfare to survive which has a knock on effect of council receiving more revenue. Cutting some services reduces people's ability to work, especially single parents or carers."
Leisure	19	
Should be prioritised	11	<i>Should be prioritised</i>
Made suggestion / statement	5	"Please ensure libraries are adequately funded. This not only encourages children to read (and thus learn), but helps the unemployed by providing free computer access etc. - as well as being of benefit to the public in general - old and young alike."
Is not such a priority	2	
Disagree with previous decisions	1	
Inequality	10	
Should be prioritised	6	<i>Should be prioritised</i>
Made suggestion / statement	3	"Agree with general principle i.e. focus on reducing inequalities, poverty"
Generally support our approach	1	

Council Budget Consultation 2018-19

December 2017 to January 2018

Public consultation document and questionnaire

1. Introduction

We want to hear your views on the council's priorities for the services we provide, and how we should continue to fund them in future.

We're currently proposing our budget for the next financial year (2018/19), and we want to understand how this looks to you. Councillors will see the results of this consultation before they make a final decision on the budget in February.



The survey should take around 10 to 15 minutes to complete. The questions will focus on our broad principles and priorities, rather than any specific changes that are proposed to our services.

In general, residents and people who use our services are given the opportunity to get involved with detailed consultation before service changes happen. For example, you can currently comment on the proposed changes to street lighting at www.leeds.gov.uk/SLC17.

To help you think about your answers we will provide a summary of the key points from our proposed budget throughout the survey. If you'd prefer to look at the Initial Budget Proposals (our formal name for the draft budget) in full, you can read this at www.leeds.gov.uk/budget. If you do not have access to the internet, you can use public internet access at any council-run library, One Stop Centre or at one of our Community Hubs. Simply ask staff to assist you with accessing this document.

Privacy notice (data protection)

Your response to this public consultation is being collected by Leeds City Council (as data controller) and will be used to help us make decisions about our budget proposals.

By submitting your response, you are giving your consent for us to use the information you have provided. When results of the consultation are shared publicly or with other organisations, your information is anonymised so you cannot be identified.

We will keep your information safe and secure in line with UK data protection law. Your data will be processed by the relevant services (departments) within Leeds City Council. Our software supplier, SmartSurvey Ltd, will also process your data on our behalf but will never use these for its own purposes. We will store your responses for up to 2 years.

You have rights under UK data protection law including withdrawing your consent for us to use your information. Contact the Information Commissioner's Office (data protection regulator) to learn more.

2. Reduced funding but a growing city

Our proposed budget supports our ambitions of Leeds having a strong economy and being a caring and compassionate city - with a focus on tackling poverty and reducing inequalities. Priority areas include improving people’s health, learning and income, and a commitment to support the vulnerable, and continuing to support the things which can make Leeds the best city for everyone. Our ambitions of being the ‘Best City’ and the ‘Best Council’ are explained in more detail in our Best Council Plan 2017/18.

Since 2010 our core funding from government has reduced by around £239m and, at the same time, we have seen increasing costs and demand for services, particularly due to a growing and ageing population. We have so far met these challenges by stimulating economic growth, finding ways to increase our income and making savings. The council itself has had to get much smaller in size, and has so far reduced staff numbers by over 3,200 full time equivalent posts.

Looking forward, reductions in government funding and rising demand for services will continue. It will become more and more difficult for us to maintain current levels of service. In order to focus on tackling poverty and reducing inequalities, we may have to consider stopping, changing or charging for some services that we cannot afford or are less of a priority to the people of Leeds.

Reduced funding from the government will impact on our ability to deliver the services we (the council) currently provide, unless we find other ways of raising money.

Q1. Which one of these options do you agree with most? (Tick one only)

- We should raise enough money by increasing council tax and charges, to avoid having to cut services.
- We should raise money by slightly increasing council tax and charges, whilst reducing or cutting some services.
- We should not raise council tax or charges, even if this has a large impact on the services we can provide.

If you said we should not raise council tax or charges, please skip Q2.

Q2. You have said that we should raise money to help us to deliver services. How much do you agree or disagree with these statements?

	Strongly agree	Agree	Disagree	Strongly disagree
Existing charges for services should be increased	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New charges should be introduced for some services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Council tax should increase	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

For the upcoming financial year, the support grant that we receive from the government has been cut by £18.5m from the current year to £46.5m, which is a drop of 28.5%. The reducing money that we get from the government, coupled with increasing costs and demand for services, will result in a funding gap of £38.2m in 2018/19.

To balance the budget we propose to make savings of £22.2m through efficiency savings, £1.0m savings through changing the level of services we provide and targeting them at the people with most need, £6.3m in additional income from increasing fees and charges by at least the rate of inflation, and £1.5m in additional income through trading services with partner organisations.

Q3. Thinking about how we can deliver our services more efficiently. How much do you agree or disagree with these statements?

	Strongly agree	Agree	Disagree	Strongly disagree
We should work with local community and voluntary groups to deliver more of our services.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
We should deliver more services in partnership with other public organisations (e.g. Police, NHS, other councils).	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The private sector should deliver more of our services.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
We should encourage local people to voluntarily provide certain services within their communities.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Services should mostly be delivered by the council, on its own.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

3. Where does the money come from?

Council tax in Leeds is currently the 2nd lowest of the ‘core cities’ in England (the 8 largest cities outside Greater London). The government hasn’t yet set a limit for how much councils can raise council tax for 2018/19 without seeking approval through a referendum, but whilst we wait for this we are proposing to increase the standard council tax in Leeds by 1.99%. For a limited period local authorities are also currently allowed to include a further 3% increase to council tax, specifically to help pay for adult social care services. This additional 3% would bring our total proposed council tax increase to 4.99%.

Q4. Which of these statements best represents how you think about your council tax?
(Tick one only)

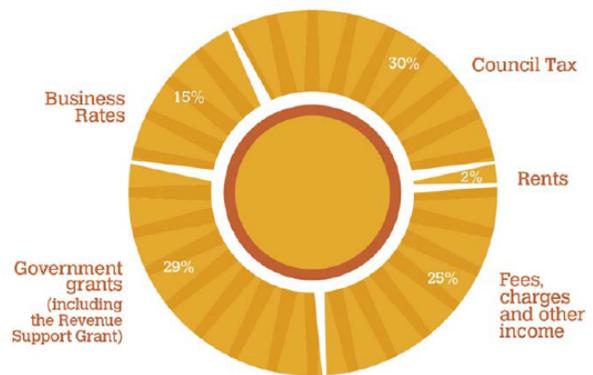
- My council tax is a payment for the local services I use.
- My council tax is a contribution to the cost of local services, whether I use them or not.

Council tax is only one way the council gets money for local services each year. The council also raises money from business rates and by charging for certain services like leisure centres, trade waste, pest control and parking. Money also comes from the government in the form of grants. Many of these grants and service charges have to be spent on specific services, so the council's options at budget time are limited.

How much do you think each one of these funding sources contributes as a percentage of the council's total income (excluding specific funding for schools). (Please select one option for each)

	Less than 15%	Between 15% and 25%	Between 25% and 35%	Greater than 35%
Council tax	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Business rates	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Government funds and grants (excluding funding for schools)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Fees and charges	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Property rental	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The percentage that each of these sources of funding contributes to the council's income (excluding specific funds for school and council housing), for the current year was:



4. What we propose to spend the money on



We provide a wide range of services, both on our own and in partnership with other organisations. Some have to be delivered to a certain level by law, but for others we can choose what kind of service to provide and to what level. We have to balance the priorities that affect most people in Leeds, such as bin collections and roads, with the issues that impact only some people, such as caring for older people and keeping vulnerable children safe.

The costs of running a business are managed through a revenue budget, which covers the day to day running costs, and through capital spend, which is the longer term investment to look after and create new assets.

Our net revenue budget is funded from the government support grant, council tax and business rates, and covers the day to day spending for all of our services. Our Initial Budget Proposals set this at £506.2m for 2018/19, of which almost two thirds (65.1%) will fund adult social care and children’s services. This increase (up from 64.2%) will provide additional funding of £9.1m, which reflects our priorities around supporting the most vulnerable people across the city.

Where our money is spent...



Over the period 2017/18 to 2020/21 our capital programme includes investment plans which total £1.2bn, much of which is paid for through external grants and contributions, and some is from money borrowed. Some of the ways we are using this include £191m for building, improving and maintaining schools, £388m to maintain roads and improve transport, £41m for projects to reduce fuel bills and carbon emissions, £16.5m to help prevent flooding, £3.3m for new park and ride schemes, £256m improvements to council housing and £76.2m for building new council homes.

This overall approach supports our ambitions of Leeds having a strong economy and being a caring and compassionate city – with a focus on tackling poverty and reducing inequalities, through improving people’s health, learning and income and a commitment to support the vulnerable.



Q6. Please use the space below to make any comments around our approach to how we spend the money we receive:

5. About you

We would like to know a little more about you. This is so we can be sure we are hearing from a wide range of people from different backgrounds. These questions are optional but answering them will help us better understand what you tell us.

Q7. Do you...? (Tick all that apply)

Live in Leeds

Work in Leeds

Visit Leeds

Work for Leeds City
Council

Q8. How old are you? (Tick one only)

Under 18

18 - 29

30 - 44

45 - 64

65+

Q9. What best describes your gender? (Tick one only)

Male

Female

Q10. Do you consider yourself to be disabled? (Tick one only)

Yes

No

Q11. What is your ethnic group? (Tick one only)

White

- English / Welsh / Scottish / Northern Irish / British
- Irish
- Gypsy or Irish Traveller
- Any other White background

Mixed / Multiple ethnic groups

- White and Black Caribbean
- White and Black African
- White and Asian
- Any other Mixed / Multiple ethnic background

Asian / Asian British

- Indian
- Pakistani
- Bangladeshi
- Kashmiri
- Chinese
- Any other Asian background

Black / African / Caribbean / Black British

- African
- Caribbean
- Any other Black / African / Caribbean background

Other ethnic group

- Arab
- Any other ethnic group

If you selected an 'Any other' option then describe your ethnic group:

Thank you

That is all the questions we have for you.

Please send your completed consultation questionnaire to:

Freepost Plus RTLL-AXYU-RTCY, Leeds Citizens' Panel, Westland Road, Leeds, LS11 5SB

We must receive your response to this public consultation by **Monday 15 January 2018** for it to be included.

Equality Impact Assessment: Best Council Plan 2018/19 to 2020/21 and Budget 2018/19

Introduction

This paper outlines the equality analysis and strategic equality assessment of the proposed Best Council Plan for 2018/19-2020/21 and proposed Budget and Council Tax for 2018/2019 (as detailed in the accompanying reports to the Executive Board meeting 7 February 2018). The lead person for this equality impact assessment was Neil Evans, Director of Resources and Housing. Members of the assessment team were:

Coral Main	Head of Business Planning & Risk
Richard Ellis	Head of Finance
Lelir Yeung	Head of Equality
Graham Sephton	Head of HR
Pauline Ellis	Senior Policy & Performance Officer
Tim Rollett	Senior Risk Management Officer
Frank Perrins	Research & Satisfaction Manager

Overview

The Best Council Plan is Leeds City Council's strategic plan, bringing together the headline aspirations from a range of supporting council and partnership plans to set out the authority's overall ambitions, policy direction and priorities for both city and organisation. It informs the council's budget setting and financial strategies, helps our staff understand how the work they do makes a real difference to the people of Leeds and shows our partners how we contribute to city-wide issues.

The Best Council Plan 2018/19-2020/21 and the 2018/19 Budget have been developed in the context of the approach agreed by the Executive Board on 13th December 2017 through the Initial Best Council Plan proposals and the Initial Budget Proposals. The 2018/19 Budget also incorporates the local government finance settlement. In accordance with the council's budget and policy framework and as agreed by Executive Board in December, both the Initial Best Council Plan proposals and the Initial Budget Proposals have been submitted to Scrutiny for review and consideration, and have also been used as the basis for wider consultation.

The Best Council Plan 2018/19-2020/21 maintains the clear, strategic message expressed for the last two years 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. This approach, with its continued focus on tackling poverty and reducing inequalities, the council being both efficient and enterprising, underpins the Medium-Term Financial Strategy 2018/19-2020/21 approved by the Executive Board in July 2017 and the proposed 2018/19 Budget.

The financial climate for local government continues to present significant risks to the council's priorities and ambitions. The council continues to make every effort possible to protect the front line delivery of services, and whilst we have been able to balance the budget each year since 2010, have continued to deliver a broad range of services despite declining income, and have avoided large scale compulsory

redundancies, it is clear that the position continues to be difficult to manage. Resource implications will impact on all communities but those who have been identified as being at the greatest potential risk of negative impact include:

- Disabled people – including all impairment groups;
- Black and Minority Ethnic (BME) communities;
- Women;
- Older and younger people; and
- Low socio-economic groups (within this group, there is over-representation by disabled people and BME communities).

Scope

The Equality Act 2010 requires public bodies to give 'due regard' to equality. The council is committed to ending unlawful discrimination, harassment and victimisation and to advancing equal opportunities and fostering good relations.

In order to achieve this we need to ensure that equality and diversity are given proper consideration when we develop policies and make decisions. The council has an agreed process in place to do this through the use of equality impact assessments.

Best Council Plan

The Best Council Plan 2018/19-2020/21 is intended to provide long-term strategic direction rather than being a detailed delivery or action plan. It includes:

- A foreword setting out our approach, high-level socio-economic and policy context and the underpinning principles and coverage of the Best Council Plan, with Inclusive Growth and Health and Wellbeing at the heart of our Strong Economy / Compassionate City ambition.
- A 'Plan on a Page' setting out our vision, ambitions, desired outcomes and seven 'Best City' priorities:
 - Inclusive Growth
 - Health and Wellbeing
 - Child-Friendly City
 - Safe, Strong Communities
 - Housing
 - 21st Century Infrastructure
 - Culture
- A 'Best City' section that provides an introduction to each of the seven priorities and signposts the reader to the key supporting strategies for further information.
- A 'Best Council' section, explaining our approach to being an efficient and enterprising organisation with our five council values underpinning what we do and how we work.
- A set of 'Best City' and 'Best Council' key performance indicators.

The council is committed to responding to the challenges of inequality in Leeds within the pressures of the financial context in which we are now operating.

Budget

The council has so far responded successfully to the funding challenges since 2010 by reducing a number of areas of expenditure, most significantly on employees and through better procurement and demand management, and by increasing income as outlined in the Medium-Term Financial Strategy. Also, through targeting resources into preventative services the council has ensured that the implications of demand and demographic pressures, which have resulted in significant cost pressures in other local authorities, have been contained within Leeds.

After taking into account the impact of the anticipated changes in funding and cost pressures, it is forecast that the council will need to generate savings, efficiencies and additional income to the order of £33.9m in 2018/19 to balance to the anticipated level of resources available.

In order to both manage the reductions required for the period 2017/18 to 2019/20, and protect front line services, the council embarked on an ongoing process of review across a range of services and policy areas in 2016. The outcomes of these reviews were incorporated into the council's 2017/18 budget and they have also been included in these budget proposals for 2018/19. These service and policy reviews have been, and will continue to be, updated as part of an iterative approach to developing the council's strategic plan – the Best Council Plan - and aligned medium-term financial strategy and annual budgets. All services are within scope though the council remains committed to protecting front line-services as far as possible, especially those that provide support to the most vulnerable.

The council is planning to meet the challenge of the estimated budget gap for 2018/19 through a combination of efficiencies, changes to service, increased income (generated through fees, charges and traded services), increased grant and the use of capital receipts and Section 106 balances. Details of these proposals can be found in the directorate reports appended to the Budget 2018/19 report to February's Executive Board.

Impact of budget proposals on employees

Following the 2015 spending review, it became clear that the council's funding position would give rise to the need for further reductions in staff. At that time it was estimated that the council would need to downsize by between 1,000 and 2,000 full time equivalent (FTE) posts by the end of March 2020. Accordingly the council re-issued a section 188 notice (notice to collectively consult to avoid redundancies issued under s.188 TULRCA 1992). Given the scale of this challenge, it was the council's view that this level of reduction could not easily be achieved without compulsory redundancies.

Since May 2016, the council has held extensive discussions with Trade Unions. This engagement has been both positive and constructive and has collectively explored opportunities to manage staff reductions down in a way that avoids compulsory redundancies.

As a result, through a combination of normal turnover, voluntary retirement and severance, and through greater staff flexibility, the required savings have been achieved. Whilst it still may be necessary in some circumstances, the council will continue to strive to avoid compulsory redundancies.

The council has operated a voluntary retirement and severance scheme since 2010/11 which has already contributed significantly to the reduction in the staffing posts of around 3,200 FTEs to March 2017, generating savings of £60m per year.

The 2017/18 budget required a reduction in staffing numbers of 484 FTEs in the 2017/18 financial year (to March 2018) which we anticipated making largely through voluntary arrangements. In July 2017 Executive Board received an update to the Medium-Term Financial Strategy in which the budget gap over the next 3 years was forecast at around £44m. (An updated financial forecast for 2019/20 and 2020/21 is included in section 12 of the 2018/19 Budget report for consideration by Executive Board and Full Council in February 2018.)

The council reissued a S188 notice on 3rd August 2017 which indicated that an estimated reduction of a further 415 FTEs would be required by 2020.

The initial budget proposals for 2018/19 considered by the Executive Board in December 2017 provided for an estimated net reduction of circa 53 FTEs by 31st March 2019. Following the determination of the revenue budget proposals that are contained in the 2018/19 Budget report it is now estimated that in 2018/19 the number of FTE budgeted posts will increase by 59.

This variation between staffing assumptions between the initial budget proposals and the revenue budget submission can largely be explained by the intention to recruit - in response to the government's decision to increase planning fees by 20% - an additional 9 FTEs within the Planning service so that a more responsive service can be provided to the public. In addition Leeds Building Services will be recruiting an additional 109 FTEs to reflect the increased turnover of £9.75m (17.4%) that this traded property maintenance function will be targeting in 2018/19. Further details of these increases are detailed in respective directorate reports which are included as appendix 8 to the 2018/19 Budget report.

Fact finding – what do we already know

Demographics: A Changing Population

- The population of Leeds is estimated to be 781,700¹ people in 2016 - an increase of 1% (7,600 people) in the year since 2015.
- One in ten people (10.2%) are in the 20-24 age band reflecting the large student population.
- In the 10 years 2006-2016, the Leeds population has increased by 6.2% (45,500 people). The working age population had a smaller percentage increase (3.7%) than the population of children and young people (11.3%) and the population aged 65 and over (11.3%).
- In the last 10 years, the increase in the children's and young people's population has been in the primary school age groups, with an increase of 18,700 children in the 0-9 age group (2006-2016).
- In the next 10 years, this increase will affect the secondary school age group, with a big rise in the number of teenagers in Leeds. There will be a projected 15,400² more young people aged between 10 and 19 years old in 2026 compared to 2016.

¹ Rounded to 100. Office for National Statistics (ONS) 2016 Mid-Year Estimates

² Rounded to 100. ONS 2014-based population projections

- The population of older people aged 65 and above has increased by 12,200 people (2006-2016). In the next 10 years, the increase in the older population will be even bigger, with 18,300 more people aged 65 and over resident in Leeds in 2026 than in 2016.
- Although the 65 and above age group still has more women than men, there has been a bigger increase in the number of men, with 7,800 more men aged 65 and over resident in Leeds in 2016 than in 2006 (compared to 4,400 more women).
- Leeds has become more ethnically diverse over the last decade and the makeup of Leeds's communities has changed significantly. We now have residents from over 140 ethnic groups residing in Leeds's neighbourhoods (with 170 different languages being spoken), the greatest increase in younger age groups. The proportion of the school population from BME backgrounds has nearly doubled since 2005, increasing from 17.9% in 2005 to 32.6% in 2017.
- Although the population aged 65 and older is less ethnically diverse than younger age groups, the proportion from BME backgrounds will increase as people who settled in Leeds as young adults grow older.
- The Leeds population is predicted to continue to grow, reaching 826,000³ in 2026. This is a 6% increase in the 10 years 2016 to 2026. The working age population will have a smaller percentage increase (2.9%) than the population of children and young people (9.3%) and the population aged 65 and over (15.2%).
- There is no direct count of disability for the whole population, but the Census 2011 collected information about 'long term health problems or disability'. In Leeds 83.3% of people said that their day-to-day activities are not limited by long term health problems or disability, 7.9% said they are limited a lot and 8.9% said that they are limited a little.
- The religious profile of the city is changing. In the 10 years between the 2001 census and 2011 census, the proportion of people who said they are Christian decreased from 68.9% to 55.9%. The proportion with no religion increased from 16.8% to 28.2%. Compared to England and Wales, Leeds had higher than average proportions of people stating their religion as Jewish (0.9% compared to 0.5%), as Muslim (5.4% compared to 4.8%) and as Sikh (1.2% compared to 0.8%). The Muslim community had the youngest age profile.
- The 2011 Census collected information on civil partnerships for the first time, reflecting the Civil Partnership Act 2004 which came into effect in the UK in December 2005. In Leeds, 41.5% of adults were married, which is lower than the England and Wales rate of 46.6%; 0.2% of adults were in a registered same-sex civil partnership, which is the same as the England and Wales rate; 40.8% of adults were single (never married or never registered in a same-sex civil partnership), which is much higher than the England and Wales rate of 34.6%; 17.5% of adults were separated, divorced or widowed, which is slightly lower than the England and Wales rate of 18.6%.

³ Rounded to 100. ONS 2014-based population projections.

Poverty and Inequality

The key message in the Best Council Plan is that for Leeds to be the Best Council in the Best City, we need to tackle poverty and reduce inequalities. The council's approach to equality improvement recognises poverty as a barrier that limits what people can do and can be. The approach recognises that a number of protected characteristics are disproportionately represented in those people living in poverty.

Our latest socio-economic analysis (notably the 2015 Joint Strategic Needs Assessment, analysis based on the 2015 Index of Multiple Deprivation and the 2016 update of the council's Poverty Fact Book) show that a range of inequalities persist across the city and, linked with deprivation levels, are particularly concentrated in specific localities with long-term related challenges such as access to employment, housing, language and literacy, skills, health and care responsibilities. The slow economic recovery alongside reductions in public spending has significantly impacted the poorest members of society.

The Indices of Multiple Deprivation show the geographic concentration of deprivation in the communities of Inner East and Inner South Leeds, confirming the wider analysis of poverty and deprivation undertaken in the 2015 Joint Strategic Needs Assessment. Analysis of relative change in the city since the previous 2010 Index suggests that there has been some intensification of the concentration of our most deprived and least deprived neighbourhoods.

- A fifth of the Leeds population – around 155,000 people across the city are classified as being in 'absolute poverty'. (Absolute Poverty measures individuals who have household incomes 60% below the median average in 2010/11, adjusted for inflation.)
- Over 26,000 (18.1%) Leeds children are from out-of-work benefit households and are in poverty (2015). In recent years there has been an increase in the number of people in employment who are living in poverty. Nationally over 5 million people now live in households where at least one member of the household is in work, yet they live in poverty. This is symptomatic of a labour market which is characterised by low pay, temporary, part-time and zero hour contracts.
- During 2015/16, in-work poverty was estimated to affect 69,000 Leeds adults. Over 28,000 Leeds residents in full-time work earn less than the Real Living Wage of 2017 and almost 10,500 Leeds workers are on zero hour contracts.
- Almost 44,000 Leeds households were in fuel poverty and over 9,000 of these households were paying their fuel bills via prepayment meters during 2015.
- Leeds has 105 neighbourhoods in the most deprived 10% nationally. This is 22% of Leeds neighbourhoods. Leeds is ranked at 31 out of 326 local authorities on the proportion of neighbourhoods in the most deprived 10%. All the other Core Cities, apart from Bristol, have a higher proportion in the most deprived 10% (e.g. Liverpool has 45% and Manchester has 41%).
- However, if we look at the number of people experiencing deprivation, Leeds is ranked as the 3rd most deprived out of 326 local authorities. There are 2 local authority measures that are designed to help identify large deprived populations:
 - Income scale – this counts the number of individuals (adults and children) experiencing income deprivation in the local authority area. Leeds has the

3rd highest number at 120,622⁴ (Birmingham has the highest number and Manchester the 2nd highest).

- Employment scale - this counts the number of individuals experiencing employment deprivation in the local authority area. Leeds has the 3rd highest number at 59,553⁵ (Birmingham has the highest number and Liverpool the 2nd highest).

Financial Hardship

Poverty is recognised as an issue that impacts on equality, and financial exclusion as a barrier to an equal society. We know that poverty and financial exclusion disproportionately affect people within specific equality groups, particularly single parents, and people with mental health problems. For example, a report by the Mental Health Foundation asked people to identify the causes of their anxiety, with almost half of those surveyed (45%) saying that financial issues caused them to feel anxious (Living with Anxiety, 2014). Below we have provided statistics to show the scale of financial hardship across Leeds:

- The implementation of welfare changes from April 2013 has contributed to many families falling into rent and council tax arrears or further into arrears. As a result, in 2016/17 the council saw over 5,000 awards to people accessing its Local Welfare Support Scheme for both emergency (food and fuel) and basic needs provision (household goods), totalling almost £724,000 in direct awards.
- Further welfare changes, including the under-occupancy charges, have affected over 5,400 Leeds households. In January 2017, the Benefit Cap reduced to £20,000 per annum and affected over 1,000 households during 2017.
- Over 19,000 households in Leeds now have to pay 25% of their Council Tax due to changes to Council Tax Support.
- Mirroring national trends, the city has also seen the emergence and significant growth of foodbanks, supported by the establishment of the Leeds Food Aid Network to coordinate emergency food provision across the district. Almost 27,000 people in Leeds have needed assistance with food via a food bank between April 2016 and March 2017.
- Access to credit and interest rates for those on low incomes or with poor credit histories also remains high. The value of the high cost credit sector was £8.9bn nationally in 2016, in Leeds it is estimated to be worth £178m, up almost 19% since the figure was last estimated in 2009. The high cost credit sector includes products and services such as payday loans, rent-to-own, home credit and catalogue credit.

Third sector

The council continues to recognise and value the critical and significant role that the third sector plays in the life of the city. The council and the sector remain committed to working together to ensure the best possible outcomes for the people of Leeds.

There has been continued dialogue with the third sector over the last 12 months regarding the budget challenges:

⁴ The definition of low income used includes both those people that are out-of-work, and those that are in work but who have low earnings (and who satisfy the respective means tests). Data is from 2012.

⁵ A count of working age people who are involuntarily excluded from the labour market. This includes people who would like to work but are unable to do so due to unemployment, sickness or disability, or caring responsibilities. Data is from 2012

- The Third Sector Partnership has received regular updates on the council's financial position. In November 2017, the council's Chief Officer, Financial Services provided an overview of the financial position and the challenges that will need to be addressed in the council budget 2018/19. Directorate colleagues shared information about their respective budget challenges and any potential impact on the third sector.
- Council directorates have well established on-going arrangements and dialogue with their third sector partners and other interested third sector stakeholders. This shapes and informs their approach to the budget challenges and their priorities. They are also in regular detailed discussions with organisations that will be impacted by any budget reductions.

The council demonstrates its commitment to the sector through its significant financial and in-kind investment. In 2016/17 over £133.7m was invested in the sector, principally in children's and health and social care services, including Aspire. This money was also invested in community and environmental activities, volunteering and in the infrastructure to support organisations to start up, develop and grow.

The council further invested money and staff time in the development and maintenance of the partnership and engagement relationship, including city-wide strategic bodies and a network of locality, service, thematic, community and equality-focused third sector forums. This facilitates strategic engagement with the sector, dialogue between the sector, council and a range of partnerships and forums and enables the council to have better reach into communities, resulting in more effective co-production and collaboration on key city and locality agendas.

The council had financial transactions with over 1,600 individual third sector organisations in 2016/17: 747 organisations received payments of less than £1000 (predominantly small, local and sports organisations) and 25 organisations / consortiums received over £70m between them. Total investment in the sector has been broadly maintained since 2010 despite the council's significant financial pressures. This is a very positive picture, but the council is not complacent and, along with third sector partners, is currently reviewing the analysis of the council's financial relationship with the sector in order to understand whether the approach is supporting our shared ambitions for a strong and diverse sector that can deliver for Leeds.

In addition to investment in the sector, the council continues to drive forward and support a range of initiatives to ensure that Leeds has a thriving third sector that can deliver for the people of Leeds. For example:

- The council provides executive support and plays a leading role in the Third Sector Partnership. This is a key part of the city infrastructure through which the third sector, council, NHS, universities and other public sector partners work together to ensure that collectively the conditions are created for a thriving third sector, so organisations can deliver better outcomes for the people of Leeds. The Partnership is chaired by Cllr Debra Coupar and is attended by representatives from all council directorates.
- In May 2017 the Third Sector Partnership approved the Compact for Leeds, which sets out principles and guidance for working relationships between the public and third sector. Codes of Practice around Volunteering and Partnership Working have also been agreed and a Commissioning Code for the Third Sector is being developed by the council, third sector and NHS

partners. This will be important in supporting coherent and consistent joint commissioning and investment by both the local authority and NHS in Leeds.

- A forum to promote and support an enterprising sector and support social enterprises has been established and is growing,
- The council has been an active partner in the development of the Leeds Social Value Charter and is currently developing guidance for council commissioners to ensure that maximum added value can be delivered through procurement.
- Events to celebrate the work of small groups, volunteers and active citizens have taken place, celebrating their work, but also providing them with an opportunity to link into a range of democratic arrangements, networks and to access organisational and funding support and advice.
- The Funding Leeds website was formally launched at the Small Groups event. The website provides a comprehensive accessible database of local, regional and national funding opportunities and provides information and links to local training and support. This initiative has been financially supported by the council and developed by a partnership between council and third sector colleagues.
- The council has developed a funding support programme which encourages council staff to volunteer to use their transferable skills and experience to help smaller community organisations to produce better funding bids. This has included a specific focus on support to minority and marginalised communities.
- The People's Commissioning arrangements in the council provide a vehicle to ensure that investment, including in the third sector, is coherent and coordinated and the impact of any disinvestment is in line with established best practice protocols. This ensures, for example, the investment decisions of directorates individually and collectively do not result in unintended consequences for individual organisations or for the sector.

The close working relationships between the council and third sector across a wide range of activities continues to drive forward a considered strategic and operational focus. Council colleagues and third sector partners will continue to broker further discussions as necessary on budget, global, national, and local and other emerging challenges that impact on Leeds, in order to drive new ways of working and contribute to the delivery of the Best Council Plan.

The council's workforce profile

In response to the financial challenges we are facing, the council recognises the need to significantly reduce its workforce. As noted above, working closely with the trade unions and with the take-up of our voluntary leaver scheme we have managed to reduce staffing with relatively few compulsory redundancies. Reducing agency staff costs, overtime, sickness and introducing working from different locations has also brought costs down significantly. Reskilling and redeploying people whose roles are at risk is creating a more flexible and responsive workforce and avoiding the need for as many redundancies as initially estimated. Our staff engagement results are very positive, with three year trends showing improvement across all areas linked to our workplace culture and values.

In-work poverty and low pay remain issues of national concern. In Leeds, work continues to tackle this, reflecting the commitments in the Low Pay Charter adopted by Council in April 2015.

In April 2016 the council's minimum hourly rate was increased to £8.01 with a commitment to review this annually in the overall context of the budget strategy. Increases are considered in terms of affordability, impact on pay structures and national pay settlements. A further increase to £8.25 was set out in the Pay Policy Statement also agreed in 2016. These changes have a positive impact on in-work poverty, women, under 25s and part-time workers.

In December 2017 a discount benefits scheme was introduced, focusing on day-to-day purchases, rather than luxuries. The scheme has been adopted in councils across the region, including Leeds.

In December 2016 there were 14,693 people employed in the council (excluding schools and casual staff). In December 2017 this figure was 14,425, a reduction of 268 members of staff. The workforce profile of all employees is shown below.

Gender	Number	%
Male	5658	39%
Female	8767	61%
Total	14425	100.0%

Disability	Number	%
Not disabled	12285	85%
Disabled	783	5%
Not specified	1357	9%
Total	14425	100%

Ethnic Origin	Number	%
Non BME	10681	74%
BME	1901	13%
Not specified	1843	13%
Total	14425	100.00%

Sexual Orientation	Number	%
Heterosexual	7153	50%
Lesbian, gay, bisexual & other	297	2%
Not specified	6975	48%
Total	14425	100.00%

Religion or belief	Number	%
Religion	8388	58%
Not specified	6037	42%
Total	14425	100.00%

Age	Number	%
16 –25	913	6%
26 - 64	13221	92%
65 +	291	2%
Total	14425	100.00%

To date the number of people leaving through turnover and the voluntary early retirement and severance scheme is not adversely affecting the workforce equality profile. However, the reducing workforce, coupled with reduced external recruitment, is affecting our ability to improve the workforce profile to reflect the city population (based on 2011 census data). We are working hard to improve this and although long-term in nature, this work is deemed high priority. The council promotes equality and diversity and is committed to creating a representative organisation with an inclusive culture. All members of the Corporate Leadership Team and Chief Officers have a specific inclusion objective in their appraisals, political support is strong and a comprehensive programme of work is in place, with strong links to our Staff Network groups. This includes a specific focus on increasing apprenticeships among both BME and disadvantaged residents (detailed further below).

Due regard continues to be given to all key and major decisions which may impact on the workforce.

Equality Impacts and Improvement Work

The council has produced Equality Improvement Priorities 2016-20 to ensure that the council meets its legal duties under the Equality Act 2010 and to complement the 'Best City' ambition set out in the Best Council Plan for Leeds to have a Strong Economy and to be a Compassionate City.

Equality analysis used to set the council equality improvement priorities has also been used to inform, and is an integral part of, the Best Council Plan priorities and Budget proposals. The Equality Improvement Priorities recognise that there are currently different outcomes and experiences for different groups and communities, highlighting the challenges the city will have to address in order to tackle inequalities and help people out of poverty. They are based on evidence of disproportionate outcomes, which we are seeking to challenge and change

The council's Equality Improvement Priorities have taken into account the protected characteristics as required under the Equality Act 2010. We continue to recognise poverty as a barrier that limits what people can do and can be. We have, therefore, included priorities that specifically address poverty as we recognise that a number of the protected characteristics are disproportionately represented in those living in poverty.

There is not an equality priority for every protected characteristic but all characteristics are taken into account. We are committed to equality for all our citizens and believe that improving a service for one community will have a positive impact for all communities. We will continue our work across all the protected characteristics, whether or not there are specific equality improvement priorities which are explicitly focussing on them. We will consider all communities when we give due regard to equality at both strategic and operational activities.

Progress against the equality improvement priorities is reported annually.

A range of activity has taken place over the last 12 months to help reduce inequalities and improve outcomes. This has included work to:

- Ensure people in Leeds can lead safer, healthier and happier lives and are free from the risks, threats and harms associated with domestic violence and abuse:
- Reduce homelessness for 16-24 year olds, such as care leavers, young offenders and young people whose relationship with family has broken down;

- Ensure that disabled people have the right housing option in place, whether that be by helping them move into accessible housing or to stay in their existing home by creating an accessible environment;
- Improve properties and assist tenants living in fuel poverty;
- Prevent and protect children from sexual exploitation;
- Increase awareness and understanding of hate crime, reduce the occurrence and impact of hate crime and increase hate crime reporting;
- Understand the context and impact of migration on Leeds;
- Improve access to sports and leisure facilities, increasing the participation of women and disabled people in particular;
- Provide effective support to access the labour market, particularly for people with mental health issues;
- Increase digital inclusion, particularly for those in poverty to provide greater access to jobs, skills and learning;
- Help people out of financial hardship; and
- Reduce the gaps in learning outcomes for vulnerable learners including Children Looked After and children and young people with Special Educational Needs and Disabilities (SEND) including Social, Emotional and Mental Health (SEMH).

Full details of this improvement work can be found in the Annual Equality Progress Report, which can be accessed [here](#).

Apprentices

The Skills Funding Agency (SFA) released Local Education Authority ethnicity data for the first time in 2015 which evidenced the under-representation of Black and Minority Ethnic (BME) apprenticeship starts (relating to the 2013/14 academic year). The number of apprenticeship starts by BME residents of Leeds stood at just over 10% of all starts in the 2013/14 academic year. This does not compare favorably with BME participation rates across adult learning programmes in England as a whole which were 19% in 2013/14 (recognizing that many apprentices are not adults). Locally the Leeds Community Learning programme (15,000 learners) had a BME participation rate of 34% and the city had a school BME population of 31.1%. As the SFA has not released data on ethnicity for periods subsequent to 2013/14 we continue to use the benchmarks for 2013/14 for comparability.

In response to the release of the 2013/14 data the council's Employment and Skills Service proposed a range of potential measures in order to contribute to an equality improvement priority to increase the percentage of BME young people starting an apprenticeship to 15% by 2019. The programme of work has been developed and reinforced by the co-commissioning of research with Bradford Council in April 2016, into the Participation in Apprenticeships by Black Asian and Minority Ethnic Young People. The research identified a number of generic but also ethnicity specific barriers that prevented young people from BME communities applying for apprenticeships. As well as identifying barriers, the researchers worked with young people to understand their perceptions of how some of these barriers might be tackled, and the research set out a number of recommendations endorsed by participants grouped into five key areas: improving knowledge and awareness; influencing parental attitudes; greater investment in apprenticeships; improving advertising and marketing of apprenticeships; and improving the apprenticeship offer.

The range of activities that have been undertaken or are underway include:

- A promotional radio campaign with Fever FM to raise awareness through producing and broadcasting three on-air campaigns. (Commissioned and delivered between April 2016 and March 2017).
- Promoting the annual Leeds Apprenticeship Recruitment Fair (March 2016 and March 2017) to BME communities. The event was scheduled to coincide with the start of National Apprenticeship Week to maximise visitor numbers. In 2016 more than 5,000 visitors attended and 2017 saw an increase with over 6,000 visitors in attendance making this the largest apprenticeship event in the North of England.
- Planning is underway for the March 2018 Leeds Apprenticeship Recruitment Fair. Targeted promotion of the event to BME communities will take place and will be supported by a newly commissioned BME Apprenticeship Programme (see below).
- Commissioning a training provider to deliver the contract for Supporting Participation in Apprenticeships by BME young people. This is a one year contract (January – December 2018) aimed at 16-24 year olds. The contract will seek to promote apprenticeships to BME young people in a range of settings, and to support those young people in making applications for apprenticeships through group activity and individual support. Leeds City Council's Community Safety team will provide additional support to assist engagement with key community groups.
- Support to the Sports and Active Lifestyles service to offer pre-apprenticeship training and qualifications specific to key roles in the service, with a focus on recruiting young people from BME backgrounds. Employment and Skills will support the activity by providing targeted promotion of opportunities across BME communities. This is in response to the Sports and Active Lifestyles service seeking to improve the diversity of its workforce, especially relating to ethnicity, where BME groups in particular are currently under-represented. The programme is due to commence in early 2018.
- The council has identified 6 target schools to work with across the city to encourage school age students to take up apprenticeships with a specific focus on public sector and council apprenticeships. These schools were identified from deprivation and diversity targets and hit those featuring most highly in these indices. Work includes a selection of workshops that cover employment skills and awareness raising.

Consultation

The financial strategy and budget proposals have been driven by the Best Council Plan ambitions and priorities. These have been shaped through past and ongoing consultations and stakeholder engagement, including significant consultations to help develop new Inclusive Growth, Culture and Transport Strategies for the city.

The Best Council Plan 2018/19-2020/21 and Budget 2018/19 proposals have been developed through consultation with officers and members, including Scrutiny. Summaries of discussions with all Scrutiny Boards are provided as appendices to the Best Council Plan 2018/19-2020/21 and Budget 2018/19 reports for consideration by the council's Executive Board and Full Council in February 2018.

Evidence from public perception that services and localities already hold with regard to people's priorities also supported the preparation of the Initial Best Council Plan

and Initial Budget Proposals for 2018/19 considered by the Executive Board in December 2017.

Public consultation on the council's Initial Budget Proposal for 2018/19 took place between the 14th December 2017 and the 15th January 2018. The approach taken recognised the importance of engaging a representative number of respondents from a broad cross-section of demographic groups, and the need to review residents' budget priorities.

The consultation was carried out primarily through an online survey (also available in a hard copy paper format), which included a brief summary of the key points from the budget proposals, interspersed with questions that focussed on the principles of the council's budget and service priorities. An open response question was also included to give participants flexibility to share any views they wished.

Residents were invited to take part through social media, emails to partner organisations, and staff were invited via email. It was posted as a news item on both the council's website and the staff intranet site. Members of the Citizens' Panel received either an email or a postal version of the survey, depending on their contact preference. Further targeted advertising, carried out through Facebook, was found to be highly successful in increasing engagement of younger people.

The consultation was introduced through a brief animation, which highlighted the challenges that the council faces and raised some of the themes that would be explored. In total, this animation was viewed 28,874 times and, as a result, we received 162 comments, 160 'shares' and 'retweets', and 159 'likes' through social media.

A total of 1,984 surveys were completed, making the results statistically very robust, by respondents from a range of different demographic groups, broadly representative of the population of Leeds residents.

The full report is provided as an appendix to both the Best Council Plan 2018/19-2020/21 and Budget 2018/19 reports for consideration by the council's Executive Board and Full Council in February 2018.

Summary and Next Steps

This is a high-level strategic analysis and equality impact assessment of the proposed Best Council Plan, Budget and Council Tax. It has not identified any specific gaps in the equality and diversity information used to carry it out.

The proposed Best Council Plan 2018/19-2020/21 and Budget 2018/19 recognise the challenges that the city and the council are facing: reduced funding, increased demands on public services and inequalities impacting upon people's educational attainment, health and employment. Having a clear, strategic vision centred firmly on tackling poverty and inequalities with a budget that supports this will help tackle these challenges.

The Best Council Plan and supporting Budget are aimed at tackling inequalities through a range of activity and interventions. This requires an understanding of the potential negative impacts on communities and protected characteristics covered by the Equality Act 2010 and action identified to mitigate against these. The revenue budget will impact on all communities and, as previously stated, those groups identified as being at the greatest potential risk of negative impact include:

- Disabled people – including all impairment groups;
- Black and Minority Ethnic (BME) communities;
- Women;
- Older and younger people; and
- Low socio-economic groups (within this group, there is over-representation by disabled people and BME communities).

Other considerations also consider a range of factors including:

- Stakeholder status - for example, whether one is a service user, employee or elected member; and
- Potential barriers - for example, the built environment, location, stereotypes and assumptions timing etc.

Specific equality impact assessments will continue to be carried out on specific proposals in relation to implementing the Best Council Plan and Budget during 2018/19 through the council's decision-making processes.

During 2018/19 the council will also review its Equality Improvement Priorities to ensure that they are still relevant and continue to reflect the ambitions and priorities set out in the Best Council Plan. More detailed and specific work will continue to take place to ensure that further consideration is given to equality. Where any negative or disproportionate impacts on protected characteristics are identified, appropriate and relevant action to mitigate these will be considered and implemented.

Equality Impact Assessment Action Plan

Action	Responsibility
Completion of all equality impact assessments in the Budget where relevance to equality has been identified	Directors
Continue quality assurance and review of equality impact assessment and actions from budget decisions	Communities Team