

Appendix 2 – Outline Framework

Vision for Leeds 2011 to 2030

'By 2030, Leeds will be locally and internationally recognised as the best city in the UK .

Our Aims

By 2030, Leeds will be fair, open and welcoming. Leeds will be a place where everyone has an equal chance to live their life successfully and realise their potential. Leeds will embrace new ideas, involve local people, and welcome visitors and those who come here to live, work and learn.

To do this Leeds will be a city where:

- people from different backgrounds and ages feel comfortable living together in communities;
- people are treated with dignity and respect at all stages of their lives;
- we all behave responsibly;
- people have a shared sense of belonging;
- there are good relations within and between communities;
- the causes of unfairness are understood and addressed;
- people feel confident about doing things for themselves and others;
- our services meet the diverse needs of our changing population;
- people can access support where and when it is needed;
- local people have the power to make decisions that affect us;
- people are active and involved in their local communities; and
- everyone is proud to live and work.

By 2030, Leeds' economy will be prosperous and sustainable. We will create a prosperous and sustainable economy, using our resources effectively. Leeds will be successful and well-connected offering a good standard of living.

Leeds will be a city that has:

- a strong local economy driving sustainable economic growth;
- a skilled workforce to meet the needs of the local economy;
- a world-class cultural offer;
- built on its strengths in financial and business services, and manufacturing, and continued to grow its strong retail, leisure and tourism sectors;
- world-class, cultural, digital and creative industries;
- developed new opportunities for green manufacturing and for growing other new industries;
- improved levels of enterprise through creativity and innovation;
- work for everyone with secure, flexible employment and good wages;
- high-quality, accessible, affordable and reliable public transport;
- successfully achieved a 40% reduction in carbon emissions (by 2020);
- adapted to changing weather patterns;
- increased use of alternative energy supplies and locally produced food; and
- buildings that meet high sustainability standards in the way they are built and run.

By 2030, All Leeds' communities will be successful. Leeds' communities will thrive and people will be confident, skilled, enterprising, active and involved.

To do this Leeds will be a city where:

- people have the opportunity to get out of poverty;
- education and training helps more people to achieve their potential;
- communities are safe and people feel safe;
- all Leeds' homes are of a decent standard and everyone can afford to stay warm;
- healthy life choices are easier to make;
- community-led businesses meet local needs;
- local services, including shops and healthcare, are easy to access and meet our needs;
- local cultural and sporting activities are available to all;
- there are high quality buildings, places and green spaces, which are clean and looked after.

City Priority Plans 2011 to 2015

Partnership Board Vision/Outcomes	4 Year Priorities	Headline Indicator
<p>Best City... for Children – Children’s Trust Board</p> <p>Leeds will be a Child Friendly City where children will:</p> <ul style="list-style-type: none"> • be safe from harm • do well in learning and have skills for life • choose healthy lifestyles • have fun growing up • be active citizens who feel they have voice and influence 	Help children to live in safe and supportive families	Number of Looked after Children (LAC)
	Improve behaviour, attendance and achievement	Level of attendance / Rate of persistent absence (Primary and Secondary)
	Increase the levels of young people in employment, education or training	16 to 18 year olds that are not in Education, Employment or Training (NEET)
<p>Best City... for Business – Sustainable Economy and Culture Board</p> <p>Leeds will be a great place for people and businesses, where</p> <ul style="list-style-type: none"> • Significant new job opportunities are created; • Businesses are supported to start up, thrive and grow; • People enjoy a high quality and varied cultural offer • People choose sustainable travel options; and • We all benefit from a low carbon economy 	More jobs are created	The creation of xx new jobs ¹
	Improved skills	Number of apprentices recruited
	Supporting the recovery of the Leeds economy	Redevelopment of xx Ha of brownfield land ²
	More people get involved in the city’s cultural opportunities	Proportion of adults and children who regularly participate in cultural activities
	Improved journey times and reliability of public transport	Reduced Bus journey time variability on the core network
A better quality environment through reduced carbon emissions across the partnership	Per capita reduction in CO2 emissions in the LA area (NI186)	

¹ needs further development but intention is to link to identified work programme (e.g. Trinity, Eastgate Arena etc)

² needs further development but intention is to link to identified an identified area/quantity of land & work programme (e.g. MEPC, International pool site, Quarry hill, Sovereign Street etc)

Partnership Board Vision/Outcomes	4 Year Priorities	Headline Indicator
<p>Best City... for Communities – Safer and Stronger Leeds Board</p> <p>Leeds will be an attractive place to live, where:</p> <ul style="list-style-type: none"> • People are safe and feel safe • The city is clean and welcoming • All communities are truly empowered, valued and engaged • People get on well together 	Reducing crime levels and its impact across Leeds	Reduction in overall crime rate /head of population ³
	Effectively tackle and reduce anti-social behaviour in our communities	Improved Public perception rates that ASB is being managed effectively ⁴
	Ensure that local neighbourhoods are clean	Improvement on city-wide cleanliness measure (NI 195 a – d)
	Increase a sense of belonging that builds cohesive and harmonious communities	% people who believe people from different backgrounds get on well together in the local area ⁵
<p>Best City... for Health and Wellbeing – Health & Wellbeing Board</p> <p>Leeds will be a healthy and caring city for all ages where:</p> <ul style="list-style-type: none"> • everyone lives longer, healthy lives • everyone has the opportunity to improve their health • people will live safe and fulfilling lives in their own homes • everyone has active and independent lives 	People will make healthy lifestyle choices	Smoking prevalence in adults (over 18)
	People live safely in their own homes	Rate of emergency admissions to hospital
	People will have choice and control over their health and social care services	Proportion of people with long-term conditions feeling supported to be independent and manage their condition

³ Improving our core cities position

⁴ baseline and % improvement to be agreed

⁵ previously measured through Residents Survey (and Place Survey) but the methodology and frequency of this is currently being revised but it is unlikely that we will be able to compare with other core cities so will have to aim to improve on the baseline position

Partnership Board Vision/Outcomes	4 Year Priorities	Headline Indicator
<p>Best City... to Live - Regeneration Board</p> <p>Leeds will be a great place to live, where:</p> <ul style="list-style-type: none"> • The growth of the city is sustainable and provides long-term benefits for all • Regeneration activity is creating the right physical environment for the delivery of vibrant and sustainable communities • A range of quality housing exists in different types, sizes and tenures that can meet the full range of residents' needs in a growing city • Local people benefit from regeneration investment 	<p>Maximise regeneration investment to deliver a range of housing options.</p>	<p>Number of new homes per year⁶</p>
	<p>Enabling growth of the city whilst minimising the impact on the environment or</p> <p>Enabling growth of the city whilst protecting the distinctive green character of the city</p> <p><i>We know the wording for this priority is not quite right yet. We are trying to capture the balance that needs to be achieved between accommodating the growing population of the city whilst maintaining the character of the city and the surrounding towns and villages as well as providing good quality green space.</i></p>	<p>TBA but may include:</p> <ul style="list-style-type: none"> • Quality of green space – but it is unclear how we might measure this • Improved local Biodiversity (proportion of local sites where positive conservation management has been or is being implemented)? • Public satisfaction of quality of the environment • Design Standard Mark • Investment in green space arising from S106 developments
	<p>Improve housing conditions and energy efficiency</p>	<p>Number of properties enhanced with energy efficiency measures</p>

⁶ target to be provided from the Corporate Planning Strategy due in summer 2011

Council Business Plan 2011-15

Cross Council Priorities and Indicators

	Value	Improvement Priority (delivered over first 1 or 2 years)	Measure/Target
1.	Working as a team for Leeds	Staff have clear understanding of their role, have clear objectives and performance targets which are monitored through a quality appraisal	100% staff have had an appraisal
2.	Being open, honest and trusted	Staff are fully involved in delivering change and feel able to make an impact on how services are delivered	% staff who feel engaged ⁷
3.	Working with communities	We will consult with local people on changes that may affect their lives	% of key and major decisions which have evidence that consultation has taken place with local people ⁸
4.	Treating people fairly	Equality Impact Assessments (EIA) influence council policy and decision making	% of key and major decisions where there is evidence that Equality issues have been fully considered ⁹
5.	Spending Money Wisely	All directorates/services deliver within their approved budget with no overspends	No variation from approved directorate level revenue budget in year

⁷ This indicator would require some form of staff survey to take place on a regular basis, perhaps on a sampling basis. Options are being developed in conjunction with HR. This would not be a direct question but would be drawn from a number of questions that assess the factors that influence staff engagement like communication and leadership.

⁸ This is a new indicator that is being built into the new report writing guidance to be launched in the new municipal year and reported via Governance Services. This will include all Executive Board and key/major decisions and the guidance asks the authors to provide links to relevant consultation on Talking Point or provide a reason why consultation is not required for this decision.

⁹ This is a new indicator that is being built into the new report writing guidance to be launched in the new municipal year and reported via Governance Services. This will include all Executive Board and key/major decisions and the guidance asks the authors to provide with the report either a screening form or an Equality Impact Assessment in addition the guidance specifies that the cover report includes any key actions taken to address issues raised by the EIA.

Directorate Priorities

Priority/Objective	Milestones/Targets	
	2011-12	2012-13
Resources		
Lead role for co-ordinating the delivery of Cross Council Priorities:		
<ul style="list-style-type: none"> Staff have clear understanding of their role, have clear objectives and performance targets which are monitored through a quality appraisal 	<ul style="list-style-type: none"> 100% staff received an annual appraisal 	<ul style="list-style-type: none"> 100% staff received an annual appraisal
<ul style="list-style-type: none"> Staff are fully involved in delivering change and feel able to make an impact on how services are delivered 	<ul style="list-style-type: none"> % staff who feel engaged - baseline in Autumn 2011 	<ul style="list-style-type: none"> Improved % staff who feel engaged
<ul style="list-style-type: none"> All directorates deliver their budget action plan and stay within their approved budget 	<ul style="list-style-type: none"> No variation from approved directorate revenue budgets 	<ul style="list-style-type: none"> No variation from approved directorate revenue budgets
Creating the environment for effective partnership working		
Delivery of effective financial planning and management arrangements which ensure the maintenance of our revenue reserves.	<ul style="list-style-type: none"> Revenue Reserves >= £19m 	<ul style="list-style-type: none"> Revenue Reserves >= To be confirmed
	<ul style="list-style-type: none"> 92% of invoices for commercial goods and services are paid by the authority within 30 days of being received 	<ul style="list-style-type: none"> 92% of invoices for commercial goods and services are paid by the authority within 30 days of being received
	<ul style="list-style-type: none"> 99.2% Council Tax collected 	<ul style="list-style-type: none"> 99.2% Council Tax collected
	<ul style="list-style-type: none"> 98.0% Non-domestic rates collected in year 97.0% Sundry Debtors income collected within 30 days of invoice issued 	<ul style="list-style-type: none"> 98.1% Non-domestic rates collected in year 97.0% Sundry Debtors income collected within 30 days of invoice issued
Effective workforce planning arrangements that enable the reduction in size of the workforce required by the budget	<ul style="list-style-type: none"> Reduce staffing costs by £45m Reduction in staff headcount of 1500 (cumulative total 2010 – 12) % leavers who are BME, Disabled or Women monitored against current staff profile 	<ul style="list-style-type: none"> To be confirmed Reduction in staff headcount of 500 % leavers who are BME, Disabled or Women monitored against current staff profile
Preparing for, and managing the transition to Universal Credit including the introduction of a localised Council Tax Benefit scheme		
Maintaining a robust and proportionate control environment.	<ul style="list-style-type: none"> Bi-monthly report from Internal Audit to Corporate Governance and Audit Committee on matters in respect of the control environment 	<ul style="list-style-type: none"> Bi-monthly report from Internal Audit to Corporate Governance and Audit Committee on matters in respect of the control environment

Priority/Objective	Milestones/Targets	
	2011-12	2012-13
Maintaining and improving the ICT infrastructure to support delivery of priorities	<ul style="list-style-type: none"> • Service/system availability \geq 95.0% • Satisfaction of users with ICT Services \geq 70% 	<ul style="list-style-type: none"> • Service/system availability \geq 95.0% • Satisfaction of users with ICT Services \geq 75%
	<ul style="list-style-type: none"> • Average number of training days provided in ICT skills \geq 1.25 per employee (Baseline = 1.03 days per employee) 	<ul style="list-style-type: none"> • Average number of training days provided in ICT skills \geq 1.75 per employee
	<ul style="list-style-type: none"> • User satisfaction with adequacy of ICT training to undertake their role \geq 4.9 (Baseline = 4.64) 	<ul style="list-style-type: none"> • User satisfaction with adequacy of ICT training to undertake their role \geq 5.25
	<ul style="list-style-type: none"> • User satisfaction with the quality of ICT training delivered \geq 4.9 (Baseline = 4.51) 	<ul style="list-style-type: none"> • User satisfaction with the quality of ICT training delivered \geq 5.25
PP&I		
Lead role for co-ordinating the delivery of Cross Council Priorities:		
<ul style="list-style-type: none"> • We will consult with local people on changes that may affect their lives • Equality Impact Assessments (EIA) influence council policy and decision making 	<ul style="list-style-type: none"> • % of key and major decisions which have evidence that consultation has taken place with local people • % of key and major decisions where there is evidence that Equality issues have been fully considered 	
Creating the environment for effective partnership working	<ul style="list-style-type: none"> • 	
Delivering a customer focused culture and service delivery ethos across the Council	<ul style="list-style-type: none"> • Increase the number of services with end-to-end e-enabled customer pathways • Improved overall customer satisfaction of internet site • Consolidate all face-to-face city centre access points into Great George Street one stop centre • Locality service delivery plan available by March 2012 	
Establish a research and intelligence team for the city.	<ul style="list-style-type: none"> • Consolidation of core research and intelligence resources into the corporate team by December 2011 • Partnership up and running and fully effective by July 2012 	
Deliver more cost effective ways of working	<ul style="list-style-type: none"> • Solution delivered for all city centre office based staff • Asset management plan developed for each local wedge by March 2013 • Facility operational by March 2012 • Introduced in x% of services by March 2012, March 2013, March 2014 and March 2015 	

Priority/Objective	Milestones/Targets	
	2011-12	2012-13
Establish the new streamlined Leeds Initiative partnership structure and oversee delivery of the city priority plans	<ul style="list-style-type: none"> All plans agreed by Full Council by July 2011 Outcome based accountability performance management arrangements applied to 100% of City Priority Plans and Council Business Plan 100% of existing arrangements fully transitioned into new structure by March 2012 x% of City Priority Plan priorities delivered as planned as at March 2012, 2013, 2014 and 2015 	
Deliver an effective approach to neighbourhood planning and service delivery	<ul style="list-style-type: none"> x% progress against delivery of design principles as at March 2012, 2013, 2014 and 2015 x% Members who feel responsible for local decision making on key issues % people who feel they are involved in their local community 	
Deliver effective leadership and governance arrangements for local and city-region economic development related functions.	<ul style="list-style-type: none"> New company fully operational by October 2011 LEP functioning effectively with relevant powers and resources by March 2013 	
Transform internal and external communication within the council, whilst transforming workplace culture within the context of the council's new values	<ul style="list-style-type: none"> Structure in place and recruited to by July 2012 % services who feel their communications needs are being met effectively % staff who believe the values are positively affecting their behaviour and the quality of service provision 	
Corporate Governance		
Deliver Good Corporate Governance <ul style="list-style-type: none"> Delivery of effective arrangements to ensure informed and transparent lawful decision making by committees and officers which are subject to effective scrutiny and risk management Maintaining good Conduct and Behaviour Maintaining clear responsibilities and arrangements for accountability Developing the capacity and capability of Members and officers to be effective 	<ul style="list-style-type: none"> 95 % Executive Board and Key / major decisions implemented in 3 months 89% Key and major decisions published on the forward plan 95% Key and major decisions available for call in 99% of committee agendas published within statutory deadline 97% of minutes published within 10 working days 95% of constitutional amendments published on the internet within 1 working day 80% of scrutiny reviews that have sought views in respect of the public/service users 	
Deliver such local and national elections and referenda as may arise <ul style="list-style-type: none"> Ensure likely order from the secretary of state with regard to directly Elected Mayor and Cabinet form of governance is complied with Delivering such local and national elections and referenda as arise 	<ul style="list-style-type: none"> Absence of successful election petition 	
Deliver procurement arrangements to meet the Council's priorities <ul style="list-style-type: none"> Agreeing and monitoring action plan for delivery of savings 	<ul style="list-style-type: none"> £20 million savings in 2011/12 	TBC

Priority/Objective	Milestones/Targets	
	2011-12	2012-13
Deliver efficiency saving in the provision of legal services	<ul style="list-style-type: none"> £1 million savings in 2011/12 	TBC
Creating the environment for effective partnership working		

Business as Usual Indicators – these would continue to be reported to Members to enable them to fulfil their scrutiny role

Indicator	2011-12 Target	2012-13 Targets
Resources		
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11 days (20 days – claims) (10 days – changes)	11 days (20 days – claims) 10 days – changes)
% Staff sickness	9.5 days	9.0 days
Staff turnover	Performance to be analysed on an ongoing basis through reference being made to historic trends benchmarking comparisons.	
Top 5% of earners who are women	Targets are to be set once the impact of organisational changes (e.g. the inclusion of Education Leeds staff) are fully understood.	
Top 5% of earners who are from BME communities		
Top 5% of earners who are disabled		
% of the workforce by equality characteristics: <ul style="list-style-type: none"> Age Disability Sex Ethnicity Sexual orientation Religion, faith , beliefs 	Set baseline by Autumn 2011	Proportionate representation at key levels compared to population of Leeds and based on Census results
PPI Business as Usual indicators are still to be nominated – Scrutiny may wish to identify what additional information they would like to see		
Corporate Governance have not nominated any additional business as usual indicators		