

Leeds City Council

Council Business Plan 2011 to 2015

Council Business Plan 2011 to 15

“Our ambition is to be the best city council in the UK”

Introduction

The **Council Business Plan 2011 to 2015** is an important document which outlines what we want to change and improve over the next four years. It not only sets out *what* we are going to do but also sets out *how* we will do things differently. The plan is underpinned by a clear set of **values**.

It has one **ambition** – to be the best city council in the UK - and we have explained what achieving this ambition will mean in real terms so that we will know when we have got there. It sets out the **priorities** we need to focus on to achieve our ambition. These priorities determine what we will do over the next four years and how we put our **values into action** to deliver our ambition.

Where are we now?

Over the past few years we have made good progress in a number of areas that we said were important in our last plan including:

- Successfully managing our annual budget despite significant reductions and service pressures
- Reducing the number of working days lost to staff sickness
- Improving the speed and way we handle complaints
- Reducing our carbon emissions by x% (awaiting final figure)
- Successfully introducing new ways of working to reduce the number of buildings we need
- Achieving “excellent” status (the highest possible score) in the Equality Framework as externally assessed by the Local Government Improvement and Development

But there are many challenges facing local government, arising from the changing needs of our citizens and communities as well as the central government’s reform agenda. We will have to be flexible and responsive in order to meet these challenges and deliver the improvements needed. Some of the key challenges include:

- Delivering the toughest local government funding settlement in many years including a major cut in government grant. This is on top of a 'funding gap' arising from changes to the make up of the city like an ageing population, rising birth-rates and the overall growth of the city - all of which put more pressure on council services.
- A difficult economic climate with rising unemployment, high inflation, pressures on social housing and reforms to welfare systems. Many of these will lead to greater demands on local authority services as well as reductions in our income.

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- New legislation, most notably the Decentralisation and Localism Bill, which proposes radical change in many areas. The Bill sets very clear expectations that some power and budgets will be passed down to local communities. As well as giving citizens greater choice in shaping local services and their community; and so being less dependent.
- Radical changes for partner organisations that will have an impact on local government e.g. reforms in the health service.

Doing things the same way as they always have been done is not an option. We will need to transform ourselves, to become a different organisation. We will have to work differently, to deliver better and more focused services for less money. And we will need to work closely with partners across the city to find solutions to complex problems.

We know the council will look different in four years' time. It will be smaller and we expect to have reduced our workforce by 3000 people. We will need to make better use of our assets and our buildings; closing those that are inefficient. Some services may have to be reduced, changed or perhaps delivered by other organisations and those people that can afford to do so may have to pay more for the services they receive. However, these changes offer us an opportunity to review, refocus and improve the way we work. We will work closely with our partners as well as voluntary, community and faith groups and will do all that we can to protect the most vulnerable people in Leeds.

The ambition

To be the best city council in the UK is a big ambition. In the current climate it may seem particularly bold. But we believe that thinking big leads to big achievements. Without a long term vision it is hard to set a clear way forward and to agree the next steps. It also provides an endless and exciting challenge: as others improve, so must we; as people's expectations of 'the best' grow, we must improve to meet or exceed them.

But what does being the best mean? It means bringing together what is good from the public, private and voluntary sector into the ways we work. That is being as efficient and dynamic as the private sector, as connected to the community as the voluntary sector and with the fairness and service ethic of the public sector. By 2015 we want to:

- 1) Be recognised as **the best city council** in the UK and as a leader in local government
- 2) Provide clear, accountable **civic leadership** that unites public, private and third sector partners to deliver better outcomes for people in Leeds
- 3) Commission and deliver **quality and value for money public services**, by mixing provision from the council, the third and the private sector, according to who is best placed to provide these for local people
- 4) Use our **spending power and influence** to encourage other organisations to deliver wider outcomes and benefits across the city

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- 5) Be **an excellent employer** with a flexible and motivated workforce who clearly demonstrate our values

To achieve our ambition we need clear priorities based on shared values so that we remain absolutely focused on achieving desired outcomes for people in Leeds.

The values

Leeds City Council values are at the heart of all our planning. They inform the way we design and deliver our services and the way our staff work and behave.

The values are:

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

In a period of immense change and challenge a set of values can help us to:

- take the difficult decisions we will have to take, by giving us some clear, shared ideals against which to measure our options
- challenge people who do not appreciate what we do well, and challenge each other when we do less than our best
- inspire us all to be the best we can be by reminding us who and what we're working for
- give our customers and partners the same high-quality experience, no matter who they're dealing with in the council

We will know how successful we have been in embedding the values by measuring how well we are delivering our priorities.

We will also be assessing the individual contributions of staff through appraisals. Appraisals will consider not only the way in which someone is helping to deliver the priorities but also how well they are putting the values into action. In this way the values will be at the centre of everything we do.

Crucially, we will also listen to what our service users, communities, partners and colleagues say about us. The biggest test for our values is the extent to which other people recognise them in everything we do.

The priorities

In order to make real and tangible progress we have developed a set of priorities for action. The priorities will help us to put the values into action and deliver our ambition. However, we do not work alone and our priorities link closely to the city-wide priorities. The city-wide priorities can be found in the five City Priority Plans and are agreed with our partners including business, the voluntary and third sector, the health services and the police.

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In this plan there are two sets of priorities. The first set covers the whole council and are all about actions to embed the values. Everyone has a part to play in delivering these priorities. The second set are the priorities for the individual directorates and these are the **council's contribution** to the city-wide priorities.

We will assess our progress against the priorities through the targets that we have set ourselves and also by regularly reviewing the actions and activities which contribute to achieving them.

Cross Council Priorities

Value - Working as a team for Leeds

Priority – Appraisals

Staff have a clear understanding of their role as well as clear objectives and performance targets which are monitored through high quality appraisals.

Appraisals are an important process for ensuring staff perform at their best, enabling us to improve the services we deliver and help the council face its challenges. Appraisals also encourage staff to build skills and expertise and fulfil their career ambitions.

Target – Every year 100 per cent of staff have an appraisal

Value – Being open, honest and trusted

Priority - Engagement.

Staff are fully involved in delivering change and feel able to make an impact on how services are delivered

Effective staff engagement is essential to help the council meet the many challenges it faces, including improving productivity and service delivery. We recognise that there are many factors that influence staff engagement. These include the quality of leadership as well as whether staff feel listened to and valued and whether we are seen to be living the council values.

Target – increase the level of staff engagement¹

Value – Working with communities

Priority – Consultation

Local communities are consulted about major changes that may affect their lives.

¹ We will set a specific target for this during 2011-12.

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At a time when resources are limited we need to make sure we are providing the services that the public need in the most appropriate way. By providing clear evidence of public consultation we can ensure communities are effectively able to influence what we do.

Target – Every year we will be able to evidence that consultation has taken place in 100 per cent of major decisions affecting the lives of communities

Value – Treating people fairly

Priority – Equality

Equality is given due regard in council policy and decision making.

We are 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. By providing evidence that we have done this for our most important decisions, we can be sure that we are meeting our legal and moral obligations

Target – Every year we will be able to evidence that equality issues have been fully considered in 100 per cent of major decisions

Value – Spending money wisely

Priority – Keep within budget.

All directorates and services work within their approved budget with no overspends.

The financial climate we are in is challenging. Our funding from government is reducing and we have greater demands on our services. Through our budget-setting process we have developed a plan to manage with less, including doing things more efficiently, reducing the size of the council and changing the way services are delivered. It is vital that we stick to this plan and that all council services stay within their agreed budget and deliver on their budget action plans

Target – No variation from directorate level budget in the year

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Directorate Priorities

Adult Social Care Directorate Priorities – NB all targets are subject to final confirmation

Outcome 1: **Reduced dependence on acute hospital and long-term care through prevention and early intervention**

- Helping people with poor physical or mental health to learn or relearn skills for daily living

Outcome 2: **Improved choice and control of services people receive and effectiveness of services which enhance quality of life**

- Extended use of personal budgets
- Improving the range of daytime activities for people with eligible needs
- More people with poor physical or mental health living at home or close to home for longer

Outcome 3: **Vulnerable adults protected from avoidable harm**

- Adults whose circumstances make them vulnerable are supported to live safe and independent lives

Outcome 4: **Improved service quality, productivity and experience of care and support**

- Resources efficiently matched and directed towards those with greatest need
- Easier access to integrated health and social care services
- People with social care needs receive coordinated and effective personalised support from local health and wellbeing partner agencies
- Enhanced customer experience through improved information systems developed with health partners

Outcome 5: **Partnership**

- Creating the environment for effective partnership working
- Delivery of Health and Wellbeing City Priority Plan,
- Establish a local integrated service model for older people

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
Number of people successfully completing a programme of reablement	250 people	2000	3000
Number of older people admitted to residential and nursing care homes, per 10,000 population	81.7 (911 admissions)	77.2 (860 admissions)	72.7 (810 admissions)
Proportion of older people (65 and over) who were still at home after 91 days following discharge from hospital into re-ablement /rehabilitation services	85%	87%	90%

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Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
The average number of delayed discharges from hospital (adult social care only) per 100,000 adult population per week	2.38 (Average 14.73 people per week)	2.00 (12.37 people per week)	1.50 (9.28 people per week)
% of service users and carers receiving self-directed support in the year	30%	45%	55%
% service user who feel that they have control over their daily life.	76%	80%	85%
% of safeguarding referrals to the local authority which lead to a safeguarding investigation	33.7%	40%	45%
Efficiency Savings for directly provided services	N/A – new indicator	£7.2 million	TBC

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Children's Services Directorate Priorities and Indicators – awaiting some final data and guidance from DfE post Munro Review

- Creating the environment for effective partnership working
- Delivery of Children and Young People's Plan (CYPP) with the aim of creating a Child Friendly City
- Implement an integrated children's directorate
- Build a strong and pro-active relationship with schools which delivers improved outcomes and develops their role within their locality
- Developing a high performing and skilled workforce

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
Percentage of children's homes that are rated good or better by Ofsted	62%	100% by 2015	
Percentage of Local Authority maintained children's centres that are rated good or better by Ofsted ²	83% (From Sep 2010 to March 2011)	Continue to baseline in 2011/12 and set targets	Target to be confirmed
Percentage of pupil referral units rated good or better by Ofsted	75%	100%	100%
Percentage of initial assessments carried out within timescale ³	PROVISIONAL 79.9% in 2010/11 ⁴	80%	80%
Percentage of core assessments carried out within timescale ³	PROVISIONAL 86.2% in 2010/11 ²	84%	84%
% of looked after children with a qualified social worker	99.4%	100%	100%
% of children and young people with a child protection plan who are not allocated to a qualified social worker	0%	0%	0%
Complete restructure of children's services	N/A	Revised leadership tier 2 and 3 in place by September 2011.	New structures in place by April 2012

² Framework only introduced in September 2010 and so full year data not yet available

³ Timeliness indicators may be removed following the recommendations of the Munro review – currently awaiting the response from Department for Education

⁴ Result provisional until after the return of the Children in Need census to Department for Education

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Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
Percentage of stage 1 children's services complaints handled within 20 day timescale	None - new indicator & performance standard from Apr 11	Baseline and set targets	Target to be confirmed
Percentage of children's services complaints resolved at stage 1 without recourse to stage 2	None - new indicator & performance standard from Apr 11	Baseline and set targets	Target to be confirmed

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City Development Directorate Priorities and Indicators

- Creating the environment for effective partnership working
- Delivery of Sustainable Economy and Culture Board City Priority Plan
- Refreshing and implementing a new Asset Management Strategy including carbon and water management
- Marking and promotion of the city, to include ensuring the long term sustainability of Kirkgate Market
- Producing a new Local Development Framework that identifies targets for new housing in the city and then facilitating agreed completions going forward.
- Enhancing the quality and reputation of Leeds' parks
- Ensuring the continued development of the council's cultural offer including the successful transition to new arrangements for Sport and Libraries
- Maximising income opportunities
- Linking financial and workforce planning
- Providing, managing and maintaining a safe and efficient transport network to aid sustainable growth
- Ensuring benefits from major projects impact across City Priority Plan themes;
 - Arena; Eastgate/Harewood; Trinity; City Park & South Bank; New Generation Transport; Flood Alleviation Scheme; Aire Valley; South Leeds; Leeds /Bradford corridor.

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
Reduction in running costs of buildings through asset rationalisation	Awaiting final figures	Tbc	Tbc
Council spend on energy and water	Awaiting final figures	Tbc	Tbc
Reduction in the Council's carbon emissions	136,989 tonnes CO ₂ (2008/09)	-6.4%	-9.4%
Percentage increase in footfall in Kirkgate Market compared with the percentage increase in footfall in City Centre	Tbc	Tbc.	Tbc.
Processing of major and minor planning applications	Major	64.82%	70%
	Minor	76.61%	70%
Increase in number of parks achieving Green Flag status ⁵	23%	25%	27%
Maintain number of visits to Leisure Centres	4,199,160	4,199,160	4,199,160
Number of issues from libraries	Tbc	Tbc	Tbc
Net controllable income	£95m	£94m	Tbc

⁵ sub indicator in development for community parks to also achieve green flag status

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Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
Reduction in staff numbers in line with 5 year workforce plan	2,490	2,351	2,231
% of non main roads (class B&C) where maintenance should be considered	8%	7%	6%
Reduction in the number of people killed or seriously injured	304	TBC in July ⁶ - see footnote	
Job Creation through Major Projects	N/A - new indicator	1,512 ⁷	6,696 ⁷

⁶ Historically, targets for this indicator were set nationally as part of the Road Safety Framework by the Department for Transport. Guidance for future years was issued in May 2011 and confirmed that no national targets would be set and local authorities will be responsible for setting their own targets. As such, discussions have commenced between the Leeds Safer Roads Group and targets are expected to be agreed in July.

⁷ Based on Trinity, Arena and Aire Valley development schemes

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Environment and Neighbourhoods Directorate Priorities

- Creating the environment for **effective partnership working**
- Delivery of Safer and Stronger Board City Priority Plan, with a directorate focus on reducing **burglary** levels, increasing confidence in relation to **Anti Social Behaviour** and improving **cleanliness**
- Delivery of the Housing and Regeneration Board City Priority Plan, with a directorate focus on delivering **Affordable Housing** and improving domestic **energy efficiency**
- Improving **Recycling** rates
- Improving **Refuse service reliability**
- Supporting people to improve **skills** and move into **jobs**
- Improving the **quality of the customer experience**
- Improving **staff engagement**
- **Working effectively in localities**

Performance Measure	Baseline (2010-11 year end result unless otherwise stated)	Targets	
		2011/12	2012/13
Overall Recycling Rate	35.08% (current year end forecast)	40%	45%
Number of missed bins per 100,000 collected	Working to establish a reliable baseline position – targets to be reviewed once this is available	50 (by Qtr 4)	50
Number of new affordable homes built	779 (NB funding structure now changed)	500	TBC – anticipated in July 2011
Number of properties enhanced with energy efficiency measures (public and private)	(N/A - new programmes/dependent on available funding streams)	6,000 private 5,000 public 11,000 total	12,000 private (public sector opportunities being pursued – target tbc)
Number of burglaries	8869	8200	7600
Percentage of streets with unacceptable levels of litter	New baselines being established at Area Cttee level which will be used to determine city-wide baseline and targets	To be determined following consideration of baselines	To be determined following consideration of baselines

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Performance Measure	Baseline (2010-11 year end result unless otherwise stated)	Targets	
		2011/12	2012/13
Apprenticeships – Number of Employers Engaged	1744 (projection based on mid academic year figure)	2000	2300

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Resources Directorate Priorities

- Lead role for co-ordinating the delivery of Cross Council Priorities:
 - Staff have clear understanding of their role, have clear objectives and performance targets which are monitored through a quality appraisal
 - Staff are fully involved in delivering change and feel able to make an impact on how services are delivered
 - All directorates deliver their budget action plan and stay within their approved budget
- Creating the environment for effective partnership working
- Delivery of effective financial planning and management arrangements which ensure the maintenance of our revenue reserves
- Effective workforce planning arrangements that enable the reduction in size of the workforce required by the budget
- Preparing for, and managing the transition to Universal Credit including the introduction of a localised Council Tax Benefit scheme
- Maintaining and improving the ICT infrastructure to support delivery of priorities
- Maintaining a robust and proportionate control environment.
- Deliver good corporate governance and local and national elections and referenda as may arise
- Deliver procurement arrangements to meet the Council's priorities

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
Level of Revenue Reserves	£21.3m	>= £19m	To be confirmed
Invoices for commercial goods and services are paid by the authority within 30 days of being received	90%	92%	92%
Council Tax collected	99.19% (1993 - 2007)	99.20% (2009/10)	99.20% (2010/11)
Council Tax collected in year	96.70%	96.70%	96.70%
Non-domestic rates collected in year	97.93%	98.00%	98.10%
Sundry Debtors income collected within 30 days of invoice issued	97.98%	97.98%	97.98%
Reduction in staff headcount (including % leavers who are BME, Disabled or Women monitored against current staff profile)	Total Staff = 17,260 ⁸ (April 2010)	1500 (cumulative total 2010 – 12)	500

⁸ Excludes Schools

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Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
ICT Service/system availability	99.97%	>= 95.0%	>= 95.0%
Satisfaction of users with ICT Services	67%	>= 70%	>= 75%
Average number of training days provided in ICT skills	1.03 days per employee	>= 1.25 days per employee	>= 1.75 days per employee
User satisfaction score (1-7) with adequacy of ICT training to undertake their role	4.64	>= 4.9	>= 5.25
User satisfaction score (1-7) with the quality of ICT training delivered	4.51	>= 4.9	>= 5.25
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	11.66 days	11.00 days (20 days – claims) (10 days – changes)	11.00 days (20 days – claims) 10 days – changes)
Number of days staff sickness per full time equivalent	10.18 days	9.0 days	8.5 days
% of JNC (Chief Officer and Chief Exec negotiating body) who are women	Baseline and Target to be based on the findings of the Equality Data Project (Autumn 2011). NOTE: As the numbers are low, the BME and DDA percentages can move significantly when there are only minimal changes.		
% of JNC (Chief Officer and Chief Exec negotiating body) who are from BME communities			
% of JNC (Chief Officer and Chief Exec negotiating body) who are disabled			
% of the workforce by equality characteristics: <ul style="list-style-type: none"> • Age • Disability • Sex • Ethnicity • Sexual orientation • Religion, faith, beliefs 	Baseline and Target to be based on the findings of the Equality Data Project (Autumn 2011).		Proportionate representation at key levels compared to population of Leeds and based on Census results
% Executive Board and Key / major decisions implemented in 3 months	TBC	95%	95%
% Key and major decisions published on the forward plan	84%	89%	89%

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Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
% Key and major decisions available for call in	TBC	95%	95%
No challenge to the outcome of any election by way of petition	No challenge	No challenge	No challenge
Total savings delivered in procurement	N/A	£20 million	TBC

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Planning, Policy and Improvement Directorate Priorities

- Lead role for co-ordinating the delivery of Cross Council Priorities:
 - We will consult with local people on changes that may affect their lives
 - Equality is given due regard in council policy and decision making
- Lead role for delivering our customer access strategy to improve customer experience
- Establish a research and intelligence capability for the city and produce an annual State of the City report.
- Deliver an effective approach to locality working with improved community engagement and more localised decision making
- Deliver effective leadership and governance arrangements for the city-region partnership.
- Transform communications and marketing services across the council.
- Create the environment for effective partnership working and for delivering the city's planning and performance management framework
- Lead the transformation of our workplace culture and working environment in the context of the council's new values

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
Increase the range of self service options available to the public, by ensuring all high demand transactions can be undertaken online	14	14 ⁹	17
Improved overall customer satisfaction of the council's website	New Indicator – methodology and baseline to be established in 2011-12		Target to be confirmed
Increase the number and proportion of employees for whom changing the workplace principles have been applied	150 staff	385 staff	3000 staff
% residents who trust the council's communications	New Indicator – baseline to be established in 2011-12		Target to be confirmed
% (and number) of City Priority Plan priorities assessed as having positive progress	New indicator	> 50%	> 70%
The extent to which partners feel they can influence change	New Indicator – baseline to be established in 2011-12		Target to be confirmed
% people who feel they are involved in their local community	New Indicator – baseline to be established in 2011-12		Target to be confirmed
% services who feel their communications and marketing needs are being met effectively	New Indicator - baseline to be established in 2011-12		Target to be confirmed

⁹ No new services possible until launch of new website - a detailed improvement plan will be developed in 2011/12 as part of Web & Intranet replacement Project. This will look at improving those services already provided online as well as introducing new services.

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Performance Measure	Baseline (2010-11 year end result unless otherwise)	Targets	
		2011/12	2012/13
% staff who believe the values are positively affecting their own and others' behaviour	New Indicator - baseline to be established in 2011-12		Target to be confirmed

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Reviewing the Plan

We will monitor our progress in delivering the plan. We will give regular updates to staff, Members and the public on how we are doing. The priorities and targets will be formally reviewed after two years. When we have delivered a significant improvement in one priority we will replace it with another so that we keep challenging ourselves to be the best.