

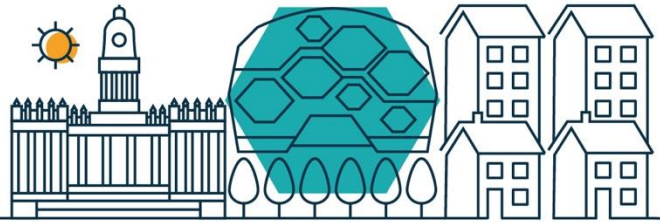
LEEDS CITY COUNCIL

# Organisational Plan 2022/23

October 2022



TOGETHER  
EVERYONE  
ACHIEVES  
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## Foreword

Leeds continues to be a city with big ambition, a track record of success, and a set of shared values which shape what we do. As well as bringing partners and communities together around this vision, the council has a huge role to play in helping to deliver on our ambitions and values. This Organisational Plan sets out how we will do that.

The alignment between the city and council is a significant strength in our work, for example with many employees living in the city, with a connection to the city or committed to the wider role of the council in the city. This connection will continue to help us to come together and work in the context of the [Best City Ambition](#), which provides a shared vision (based on the interlinked pillars of: Health and Wellbeing; Inclusive Growth; and Zero Carbon) for all city partners. It reflects a wide and deep commitment to the city, with the strong history of pride, collaboration, and a compassionate approach as the bedrock of our approach.

The Best City Ambition was the natural next step of the city's journey, developed over the long-term, building on the previous Best Council Plan and the [Commission for the Future of Local Government](#) and continuing our optimistic and ambitious vision for the council and the city. In recent years, the council has become more enterprising, and our partners and the public even more engaged, which has seen positive benefits even in the face of reductions in funding. Consistency in our ambition, values and priorities is key to help us fulfil our convening and delivery roles, bringing people, partners and services together, we aim to be the Best Council in the Best City in the UK, focused on tackling poverty and inequality.

This internal Organisational Plan sets out our values and behaviours, how we bring our unique and engaging public service leadership role, how we will use our resources to make the greatest contribution to the Best City Ambition, and the major organisational changes on our journey to be an Efficient, Enterprising, Healthy and Inclusive Organisation. This means thinking not just about how we work and what we do now: but what our council will look like and need to be in the future.

With 2022 as a transitional year for our strategic planning framework, and a year of significant external changes (with the

combined effects of the pandemic, EU Exit and global uncertainty with the Russian invasion of Ukraine all impacting significantly on our budgets and workforce), this plan is being produced much later than in a normal cycle. However, it picks up on many of the major organisational-wide issues that have been the subject of discussions this year, be that through leadership and engagement events, staff pulse surveys, staff network groups and Trade Union engagement. It will be reviewed again for the start of the next financial year, to include any learning from the LGA Peer Review.

This Plan has been developed to help address the very significant challenges of our current financial context, the complex operational environment with higher demand for many of our services, and growing workforce challenges. The cost-of-living crisis affecting households living on the lowest incomes brings more – and indeed more complex - demands on services, huge cost pressures for the organisation, and additional strain on our workforce. It will continue to guide our prioritisation decisions and our practical solutions for change. The plan signals the important issues facing the whole organisation, including the step change we want to see to be a more inclusive organisation, with our appraisal processes continuing to help all our colleagues understand their role, their value, and their opportunities for personal development.

Transforming the council will take time and will not be easy in the current financial context, but by supporting all our colleagues to be their best and making sure our values and behaviours are at the heart of everything we do, we can deliver this Plan and keep providing the excellent services and results the people of Leeds need, deserve and expect from us.

We thank you all for your continued hard work and commitment, and the valuable contributions you make.



**Cllr James Lewis**



**Tom Riordan CBE**



## Organisational Plan – Enterprising, Efficient, Healthy and Inclusive Organisation

### Introduction

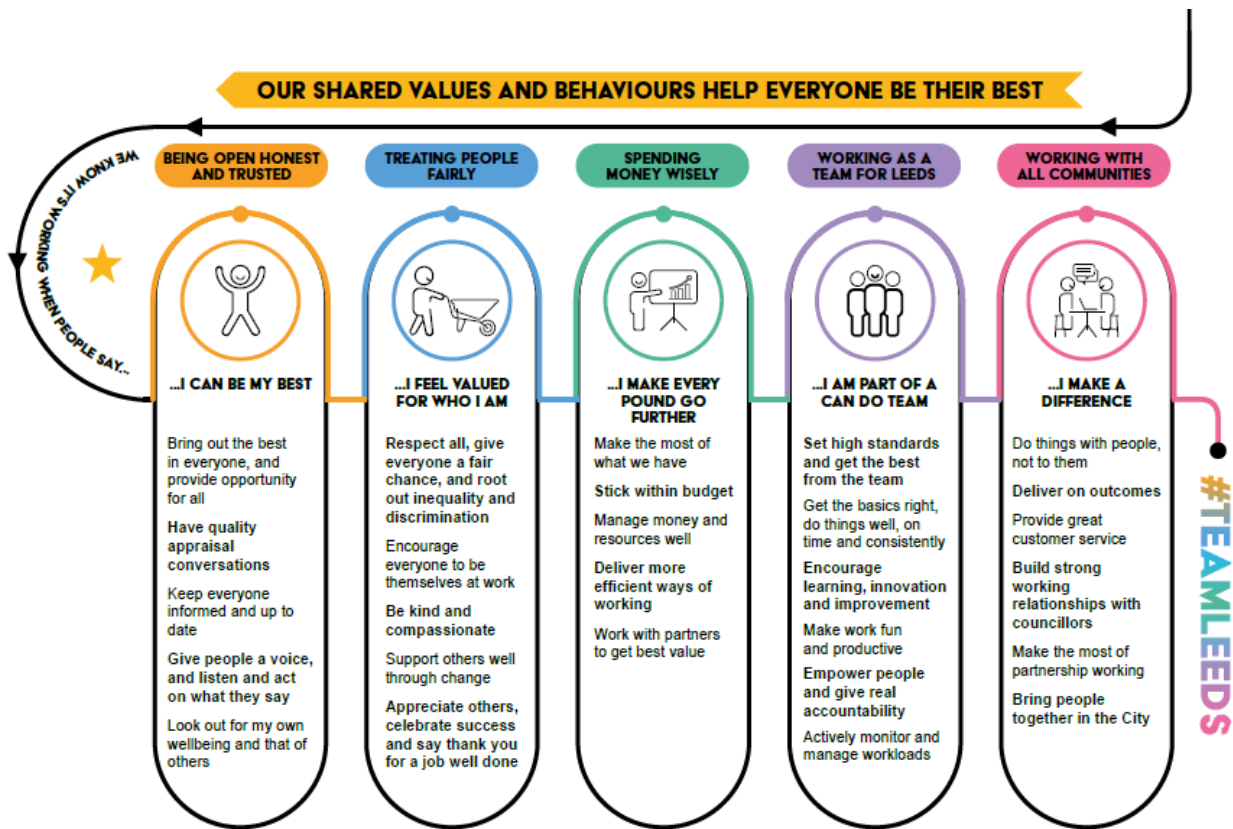
A positive, ambitious, values-led approach has been a consistent strength of the council in overcoming the challenges we have faced over the last decade or more, taking confidence from what we are delivering whilst also being consistently open to learning from others and showing humility. Our values, rooted in our deep pride for the city, have shaped how we work with partners and communities, how our staff conduct themselves and work as a team, and how we make best use of the resources we have available to enable everyone to play their part to achieve the ambitions for the city. This Plan continues that collaborative and inclusive leadership style, rooted in a straightforward approach, and clearly focusing on things we can change within our own teams and services, as well as the big priorities for transformation, change and review across the organisation. In doing so, our aim is for everyone in the council to contribute to this, building the best possible response to the risks and challenges we face of rising demand for services, pressing financial challenge, recruitment and retention needs, and the cost-of-living crisis.

Changes affecting the whole organisation are the primary focus of this plan, recognising that there are extensive programmes of change or directorate plans that also drive service changes, such as implementing national reform or crucial local priorities such as being a child friendly city.

### Values and behaviours

For us, how we progress our ambitions is as important as what the ambitions are. Our values and behaviours guide our individual approaches to our work; shape our working relationships with our colleagues and partners; and be a key test of our improvement towards being a more Efficient, Enterprising, Healthy and Inclusive Organisation. These complement the wider Team Leeds approach, set out in the Best City Ambition.

Supporting and underpinning the values and behaviours within the organisation is a proactive approach to internal communications engagement which reaches all council staff as well as the leadership and management cohort. The framework guiding this approach is included at the end of this document.





Building mutual respect and understanding through co-production and co-design



Shifting power to citizens through vibrant and sustainable community social infrastructure, and tackling systemic inequalities



Being evidence-led, ambitious and optimistic for the future of Leeds – fostering innovation, creativity and a learning culture in a digital world



Investing in prevention and using asset-based approaches to build community capacity, focusing on what people can do not what they can't.



Recognising the impact of society and our economy on the health of people in Leeds at different stages of their lives



Everyone playing their part – businesses and public institutions recognising their responsibilities and investing in social entrepreneurship

## Resources we can influence

This Plan aims to boost the impact of our key strengths: strong collaborative place leadership; effective partnership working and commissioning; ongoing engagement with communities and individuals; and asset-based approaches based on early intervention and prevention. It also aims to empower everyone to be their best in making sure we deliver high quality services across the council.

Our focus is on these three primary levers:

- **Maximising the potential of our people:** Our [People Strategy](#) sets out our ambition to be the best place to work, through giving our colleagues an outstanding employee experience, developing talented managers and leaders, and with a culture built on fairness, diversity, and collaboration. It focuses on developing capacity (through recruitment and retention changes), improving potential (through leadership and management development), productivity (through reducing absence) and our commitment to our colleagues (through EDI and wellbeing programmes).
- **Delivering the Financial Challenge:** A focus on both in-year actions and importantly our Medium-Term Financial Strategy to make sure we are financially sustainable and resilient, protect public funds and achieve value for money continues to be our approach to help respond to the significant funding

uncertainties and pressures we face, helping to target our money where it can make the most difference.

- **Continually strengthening our partner relationships:** Progressing key relationships to help deliver improved outcomes is an ongoing priority, including working with partners at a community level with neighbourhoods and communities adopt strength and asset-based approaches; working at a city level across the healthcare, education or business systems and the city's anchor network; and working with partners beyond Leeds including regional, national and international opportunities.

This plan focuses on the organisation-wide context and in particular our **core functions and processes** being fit for purpose, the cornerstones of which are procurement and commissioning, digital capacity, legal advice, communications and engagement, estate management and evidence, insights and intelligence – these influence our major programmes of change. This Organisational Plan doesn't cover the extensive range of work that the council takes forward to improve outcomes in the city which are driven by individual services or directorate. These include, for example, strategies on asset and strength based early intervention to help manage demand and the crucial role stimulating inclusive growth in the city.





## Major programmes of organisational change

These are critical both to making progress towards being a more Efficient, Enterprising, Healthy and Inclusive Organisation, and particularly to ensure our financial sustainability and resilience. Driven by current and future challenges and opportunities and encompassing a mixture of short-term actions to ease immediate pressures as well as longer-term interventions to help with transformation.

- **Future Ways of Working:** looking at the People, Workforce and Technology aspects of change, to set out the hybrid working approach for office-based staff, as well as our broader Best Place to Work ambition and short-term shifts to have fewer, better quality and safer buildings.
- **Core Business Transformation:** a programme to transform the core functions of Finance, Human Resources, Payroll and Procurement, within the council and to external traded partners.
- **Neighbourhood and Community Working:** further embedding the 'Team Leeds' approach at a locality level, through local plans and with the community anchor network. Alongside this to further incorporate and expand asset-based and strength-based approaches.
- **Customer Contact:** working to reduce the demand on the Contact Centre through service transformation via digital self-service to those citizens who are digitally enabled and streamlining business processes.
- **Digital Transformation:** Moving our web and intranet presence to open-source technology and delivering more cloud-based transformation will provide far more flexibility on how we communicate and transact with our workforce, citizens, partners, businesses and stakeholders.
- **Workforce Development:** to provide support and development to our leaders and managers across the organisation that will make the biggest positive difference to them and their teams; ensure balanced budgets; and a first-class service to the citizens of Leeds.
- **Equality, Diversity and Inclusion:** Our [Equality Improvement Priorities Plan 2021 to 2025](#) set out the actions to ensure that everyone benefits from the City's success, including the Freedom to Speak Up Guardian role.
- **Net Zero:** in addition to leading the City's ambitious net zero plans, the council also has targets net zero ambitions for its own usage that are encouraged through a range of measures.
- **Policy, Insight, Strategy and Communications:** following the Best City Ambition, a range of work is being progressed on related developments, including rationalising the number of strategies, considering performance reporting, and communications and engagement on delivery.
- **Financial Challenge:** the council's savings programme aimed at reducing costs and generating additional income through reviewing our services and how we deliver them, brought into even sharper focus by the unforeseen pressures facing us now in 2022.



## Governance, risk and performance monitoring

The council has established robust arrangements for decision making and effective controls to ensure we make the most effective use of public resources, in line with our values and ambitions. We seek to promote values-led, open, accountable decision making and ensure we operate in a transparent way and in line with statutory requirements. Key details of these arrangements are contained in the [council's constitution](#), and performance is reported annually to the Corporate Governance and Audit Committee as part of the [Annual Governance Statement](#).

With **risk** present in everything we do to improve outcomes and deliver services, we take a proactive approach to identifying, analysing, and managing potential threats and opportunities posed by risk. Furthermore, understanding risk is increasingly helping us to maximise the use of resources as we overcome our financial challenge, with risk-based approaches and decision making improving our efficiency while maintaining effective controls. Key details of our approach and arrangements for [risk management are reported annually](#) and contained in the council's risk management policy and strategy.

We **have proportionate and appropriate performance monitoring arrangements** to ensure we deliver efficient and effective services and remain on track to achieve our strategic goals. The performance measures underpinning this Plan are outlined at the end of this document, although of course performance management and benchmarking happens at a variety of levels. Regular reporting happens through Scrutiny Boards, Community Committees and a range of officer channels, often on a quarterly or biannual basis as required, with Executive Board receiving and [overall performance report annually](#). A further tier of independent assurance is provided by the council's Internal Audit function, together with external audit and inspections, with review being undertaken in a timely way and as appropriate.

## Officer governance

A mix of strategic and operational groups provide effective leadership around the priorities detailed in this Plan. Overall responsibility rests with Full Council, Executive Board and decision making in line with the Constitution, with Corporate Leadership Team (CLT) and directors' own leadership and delegation arrangements playing a key role. The key internal groups support CLT on thematic co-ordination of activity:

- **Best Council Team: People and Culture** – workforce related proposals to ensure key people and culture priorities and proposals are effectively addressed, including implementation the people strategy, promoting the values, and Future Ways of Working.
- **Best Council Team: Financial Challenge** – finance related options to reduce the council's cost base and increase levels of income, recommending proposals for consideration by members, involving working collaboratively to review services and develop savings proposals.
- **Best Council Team: Strategic Investment** - taking a forward view of the investment needs of the city and giving a strategic focus on a rolling programme of cross-council investment strategies. This involves working collaboratively cross-council to ensure the authority achieves best value on all the schemes proposed within services and recommending the capital programme to members.
- **Digital Board** – responsible for ensuring digital enablement is aligned to the city's vision and ambitions, and that the council continues to make 'Digital by Design' a reality. Its remit includes building digital roadmaps for the future, working cross-council and with partners, and using digital to make things easier, faster and cheaper for citizens and council staff alongside ensuring we have the right prioritisation in place.
- **Equality, Diversity and Inclusion Directorate Chairs** – interface with staff networks and EDI arrangements within each directorate, this group drives the EDI work for the organisation.
- **Asset Management Board** – working on behalf of the organisation as a whole to ensure best use of the estate.

*If you want further information about this plan, please contact [IPS@leeds.gov.uk](mailto:IPS@leeds.gov.uk)*





## Organisational Plan – Key Performance Indicators

### Maximising the potential of our people

- **Representative Workforce** - Demographic comparison of the council workforce against the Leeds working age population from Census 2021
- **Happy and Engaged Workforce** - Average 'recommender' score out of ten – "how likely would you be to recommend working for Leeds City Council?"
- **Healthy Workforce** - % of time worked without sickness absence (maintaining the average number of days sick per employee as supporting information in the report narrative) (w/ and w/o school staff)
- **Good Management** - % of council staff who feel their manager looks out for their general health and wellbeing
- **Opportunities to Develop** - % of staff appraisals and mid-year reviews completed and % staff who agree there are opportunities to progress their career at Leeds City Council
- **Gender Pay Gap** - Mean/Median yearly gender pay gap across the council workforce

### Delivering our Financial Challenge

- **Collection Rates: Council Tax** - % of council tax collected
- **Collection Rates: Business Rates** - % of business rates collected
- **Collection Rates: Rental Income** - % of Housing Leeds rental income collected
- **Doing Business Fairly** - % of invoices paid within 30 days of receipt or according to supplier payment terms
- **Supporting Local Businesses** - % of orders placed with suppliers based in Leeds
- **Budget Management** - % of budget overspent at Q1/Q2/Q3/outturn (at council and directorate levels)
- **Budget Action Plans** - % of directorate budget action plans delivered at Q1/Q2/Q3/outturn

### High Quality Public Services

- **Zero Carbon Ambition** - % reduction in carbon emissions from council buildings and operations against the 2005 baseline
- **Customer Satisfaction** - % of customers who feedback they are 'very satisfied' or 'satisfied' with the service received through the contact centre
- **Workplace Safety** - Number of a) specified injuries; and b) absences of 7+ days related to injury caused at work (w/ and w/o school incidents)
- **Access to Information** - % of subject access, freedom of information and environmental information regulations requests received and responded to within statutory timescales
- **Customer Complaints** - % of complaints responded to within target timescale
- **Housing Adaptations** - % of housing adaptations completed within the target timescale – split by council and private properties
- **Planning Applications** - % of planning applications determined on time

### Serving the Citizen – especially the vulnerable

- **Preventing Homelessness** - % of potential cases of homelessness prevented by Leeds Housing Options
- **Keeping Children Safe** - Number of children who need to be looked after
- **Bin Collections** - % of household waste collections completed successfully
- **Strength-Based Social Care** - % of people who use social care services who have control over their daily life

