



Report of the Assistant Chief Executive (Planning, Policy and Improvement)

Overview and Scrutiny Committee

Date: 8 April 2008

Subject: Leeds Strategic Plan 2008 - 2011

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Executive Summary

This report presents the draft indicators and targets to support the delivery of the strategic outcomes and improvement priorities in the Leeds Strategic Plan. This follows OSC's consideration of the draft text for the Leeds Strategic Plan 2008 - 2011 at its last meeting on 11 March 2008.

Thirty-one of the targets contained in this plan will be negotiated with Government Office of Yorkshire and Humberside during April 2008 as they form a core part of the requirements of the Leeds Local Area Agreement that is required to be submitted to the Secretary of State for approval before 30 May 2008.

Overview and Scrutiny Committee is invited to comment on the draft indicators and targets in the Leeds Strategic Plan. The Leeds Strategic Plan will be considered by Executive Board on 14 May before going to Full Council on 2 July 2008.

1.0. Purpose Of This Report

- 1.1 This report presents the draft indicators and targets selected to support the delivery of the strategic outcomes and improvement priorities in the Leeds Strategic Plan. A table listing the draft indicators and targets is attached to this report at Appendix 1. This report seeks Overview and Scrutiny Committee's comments on the draft indicators and targets prior to negotiation with Government Office of Yorkshire and Humberside (GOYH) and approval being sought by members of Executive Board and Full Council.

2.0 Background Information

- 2.1. At its last meeting on March 11 Overview and Scrutiny Committee considered the draft text of the Leeds Strategic Plan prior to its consideration by Executive Board and Full Council. During the autumn of 2007 Overview and Scrutiny Committee was consulted on the strategic outcomes and improvement priorities for the Leeds Strategic Plan.
- 2.2. During October 2007 the Government issued a draft set of national indicators for local government rationalising the existing 1,200 indicators ascribed to local government activities to 198 indicators. Where these indicators have been appropriate measures of progress they have been selected for the improvement priorities in the Leeds Strategic Plan. Other indicators have been developed locally where there is no suitable indicator in the National Indicator Set.
- 2.3. The Leeds Strategic Plan fulfils the requirement for Leeds to have a Local Area Agreement negotiated and agreed between the Government and Leeds City Council together with its local partners. The core of the LAA component of the Leeds Strategic Plan is up to 35 improvement targets which represent priorities shared with national government. These must be agreed with Government and can only be changed with the agreement of Government. Negotiations on the thirty-one targets identified for Leeds will take place during April 2008 and these draft targets are referred to as 'designated' targets in the appendix.

3.0. Main Issues

- 3.1. **All Targets are equally important.** Targets in the Leeds Strategic Plan reflect the most important issues for Leeds over the next three years and the level of progress needed to help deliver the improvement priorities in the Plan. Although some of the targets are 'designated' and others are 'local' all the targets in the Plan are equally important and partners will have the same duty to contribute to the delivery of every target whether it is a local or designated priority. The only differences between designated and local targets are that designated targets must be drawn from the National Indicator Set for Local Government, must be negotiated and agreed with central government and a small Performance Reward Grant will be paid if these targets are met.
- 3.2. **Using Evidence to Set Realistic Targets.** The target level of performance set for every indicator is based on extensive analysis of past performance data and a realistic assessment of likely future performance in Leeds. Two Member seminars have been held to explain the target setting process for the indicators in the Leeds Strategic Plan. Wherever appropriate, partners who also contribute to the achievement of these targets have been involved in discussing and agreeing on what can be realistically delivered over the three year span of the Leeds Strategic Plan.
- 3.3. **Shared Priorities and Targets.** The Leeds Strategic Plan is a partnership plan and every indicator and target in this plan is shared with the Council's partners. The Council has a duty to consult with its partners when the targets are reviewed and revised and partners in turn have a duty to cooperate with the Council in setting and revising targets and have regard to

those targets when setting their own action plans and budgets. Designated targets cannot be revised without the agreement of Government.

4.0. Implications For Council Policy And Governance

- 4.1. The Leeds Strategic Plan is part of the Council's Budget and Policy Framework. Overview and Scrutiny Committee have previously been consulted twice on the development of the strategic outcomes and improvement priorities for this plan, were consulted on the draft text of the Plan at the last meeting in March and are consulted now on the draft indicators and targets in the plan prior to negotiations with Government Office and consideration by Executive Board.
- 4.2. Corporate and Audit and Governance Committee have recommended that Council on April 9th agree that the functions under the Local Government and Public Involvement in Health Act 2007 that relate to local area agreement requirements should be the responsibility of the Executive Board. These requirements are embedded in the Leeds Strategic Plan. This will enable Executive Board on May 14th to approve the targets that are subject to negotiation with central government before the submission of the LAA requirements to the Secretary of State for approval before May 30th 2008.
- 4.2. The Council is preparing a separate Business Plan which will set out how the Council will align its activities and resources to deliver its contribution to the Leeds Strategic Plan.

5.0. Legal and Resource Implications

- 5.1. The Leeds Strategic Plan fulfils the statutory obligations for a Local Area Agreement (LAA) for the Leeds area. In drawing up the contents of this plan the Council has consulted and negotiated with a number of partners including public sector partners designated as statutory partners in the Local Government and Public Involvement in Health Act 2007. These partners have a duty to have regard to the targets in the Leeds Strategic Plan when setting out their own plans and budgets.
- 5.2. The Local Government and Public Involvement in Health Act 2007 extends the scope of the Council's Scrutiny Boards to include the work of the public sector partners designated as statutory partners to deliver targets agreed in the Leeds Strategic Plan. Overview and Scrutiny Committee has agreed a protocol with partners on how to exercise this extended role for scrutiny.
- 5.3. There is no specific grant or budget for the delivery of the targets in the Leeds Strategic Plan. Resources to deliver the targets in this plan will be identified from the budgets of the Council and its partners including the new Area Based Grant. Resources will have to be used as efficiently as possible to deliver all the targets in the Leeds Strategic Plan and the scope to increase impact through innovative delivery methods including strategic commissioning, pooled budgets and joint service delivery will be explored as part of delivering the Leeds Strategic Plan.

6.0 Conclusions

- 6.1. The draft indicators and targets attached as an appendix to this report will support the delivery of the strategic outcomes and improvement priorities in the Leeds Strategic Plan and provide reliable measures of the progress made to achieve the outcomes agreed by the Council, its statutory partners and other key stakeholders.

7.0. Recommendations

- 7.1. Overview and Scrutiny Committee is requested to consider the draft indicators and targets attached as an appendix to this report prior to negotiations with the Government Office of Yorkshire and Humberside and before it is presented to Executive Board and Full Council for approval.