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

### Executive Board

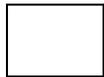
Date: 10 March 2010

### Subject: Leeds Strategic Plan 2008-11 Refresh – Amendments to Partnership Agreed Indicators

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#### Electoral Wards Affected:

ALL



Ward Members consulted  
(referred to in report)

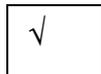
#### Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In



Not Eligible for Call In

(Details contained in the report)



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## EXECUTIVE SUMMARY

The Leeds Strategic Plan 2008 -11, the Local Area Agreement for Leeds, was approved in July 2008. At this time it was not possible to set all targets in the Plan due to the fact that a large number of the measures drawn from the government's national indicator set required final definitions to be clarified; data collection issues to be resolved and, where new or changed indicators were introduced, baseline information to be collected in order to set targets. Therefore, the Plan was 'refreshed' in two stages during Spring 2009 in order to allow us to meet statutory deadlines. Firstly the 30 targets agreed with Government were agreed in March 2009, with the updated Partnership Agreed targets signed off by Executive Board in June 2009.

Representation was made to Government during the 2009 Refresh process about the impact of the economic downturn on achieving targets set prior to the recession. Consequently, it was been agreed that the most severely affected indicators/targets could be reviewed as part of the current annual review. The targets effected are National Indicators 152 (working age people on out of work benefits), 154 (Net additional homes provided)and 155 (Number of affordable homes delivered (gross). In addition to these indicators, at the time of the 2008/09 refresh it was not possible to agree a 2010/11 target for NI 112 Under 18 Conception Rate. This was therefore delayed until 2009/10 and formed part of the review process with government office.

This report explains the outcome of this review and explains amendments required to a number of the partnership agreed targets of the Leeds Strategic Plan 2008-11. Appendix 1 outlines the amendments in detail.

Members of Executive Board are recommended to approve Appendices 1 and 2 as our proposed revisions and additions to the agreed targets in the Leeds Strategic Plan.

## **1.0. Purpose of This Report**

- 1.1 To inform Executive Board of the outcome of negotiations with Government on the Review of National Indicators 152 (working age people on out of work benefits), 154 (Net additional homes provided) and 155 (Number of affordable homes delivered (gross))
- 1.2 To inform and seek Executive Board agreement to a number of amendments to the partnership agreed targets in the Leeds Strategic Plan 2008-11, the Local Area Agreement for Leeds. The amendments concern a number of baselines and targets that can now be determined in the light of relevant data and/or government guidance being available, as well as a number of changes to targets where further performance information has been made available.

## **2.0 Background Information**

- 2.1 Full Council originally agreed the Leeds Strategic Plan 2008 -11 in July 2008 which was then 'refreshed' in two stages and signed off by Full Council in July 2009. The content of the Leeds Strategic Plan follows the eight themes in the 'Vision for Leeds 2004 – 2020' and the improvement priorities and targets in the Leeds Strategic Plan support the delivery of these Vision themes.
- 2.2 The Leeds Strategic Plan fulfils the requirements of being a Local Area Agreement as required by the Local Government and Public Involvement in Health Act 2007. It contains 'designated' targets which have been negotiated and agreed with Government as well as local targets which have been agreed by the Council and its partners.
- 2.3 The 30 targets agreed with government that are subject to formal monitoring via Government Office (GOYH) and are eligible for a performance reward grant upon completion were agreed by members of Executive Board on 4 March 2009 and subsequently submitted to the Secretary of State for Communities and Local Government for final sign off. These targets, with the exception of NIs 112, 152, 154 and 155 were fixed for the remainder of the Plan are not part of the 2010 Refresh process.
- 2.4. Executive Board will receive an annual update on the progress made towards achieving the priorities and targets of the Leeds Strategic Plan as soon as end of year performance information has been collated.

## **3.0 Main Issues – Designated Targets**

- 3.1 **Designated targets.** The 30 'designated targets' (those formally agreed with Government) were agreed by Executive Board at its meeting on 4 March 2009 and signed off by the Secretary of State for Communities and Local Government on 31 March 2009.
- 3.2 At the time of signing off these targets, representations were made to government about the need to re-negotiate certain targets that would be most severely affected by the economic downturn. In response, it was agreed that the most severely affected indicators/targets could be reviewed as part of the 2009/10 review process. The indicators effected by this are those focused on housing and worklessness and cover NI 152, NI 154 and NI 155.
- 3.3. In addition to these indicators, at the time of the 2009 refresh it was not possible to agree a 2010/11 target for NI 112 Under 18 Conception Rate. Leeds has seen significant changes in activity levels to address teenage conception and as a result there is local confidence in setting a target that is 22.7% reduction from the 1998 baseline. However, this target does not meet the Department of Health requirement to reduce under 18 conceptions by 50% by 2010. Therefore, it is recommended that this target is removed from the set of designated targets.

- 3.4. Appendix 1 contains details of the outcomes of the review with government representatives and the recommended targets to be set for 2010 -11. A summary is provided below:

**NI 154: Net additional homes provided**

The impact of the recession has meant that there has been a fundamental change in the housing market impacting on the start and completion of new houses. This has led to a reassessment and reduction in the three year cumulative target.

**NI 155: Number of affordable homes provided (gross)**

The economic conditions have impacted on the new starts (NI154) and this has had an impact on the ability to provide affordable housing through planning (section 106). Therefore, targets have been reviewed leading to a small downward revision in the three year cumulative target.

**NI 152: Proportion of working age adults on out of work benefits in Leeds**

The targets have been amended following a thorough review of the trends in 'out of work' claimant rates both during and prior to the recession. The targets also take account of LCC and partners' responses to the economic downturn, and of a number of recent studies and reports on the likely future implications of the downturn on Leeds.

**NI 4: Percentage of people who feel they can influence decisions in their locality**

**NI 1: Percentage of people who believe people from different backgrounds get on well together in their local area**

Baselines have been updated to show final 2008 Place Survey figures, the targets are based on the minimum significant statistical improvement figures received along with the final 2008 data.

**NI 112: Teenage Conception**

The target for 2010-11 has been based on a straight line trajectory of improvement from the 08 – 09 and 09-10 targets. However, it is recommended that this target is removed from the set of designated targets as it does not meet the national public sector agreement target of a 50% reduction from the 1998 baseline. It will continue to be included in the plan as a partnership agreed target.

3.5 **Partnership Agreed Targets.**

Appendix 2 contains the full details of the proposed changes to the partnership agreed indicators and targets. A summary is provided below:

**LSP-CU1a(ii) The number of visits to museums and galleries**

Targets have been revised due to exceptional performance in 2008/09. Targets for 2010/11 are slightly lower than for 2009/10 due to visitor numbers to City Museum falling slightly after its initial year.

**LSP-CU2a(i) amount spent on buildings/refurbishing new & existing buildings of International significance**

The amount of spend recorded during 2008-09 was higher than predicted because of the good progress made on the Leeds Arena. This indicator measures known spend on planned facilities and should therefore be regarded as an indicator of spend rather than a measure of performance. Targets for the next two years have been amended upwards principally because of known (planned) spend on the Arena.

### **LSP-EE1b Result of annual satisfaction survey relating to planning performance agreements**

The baseline was to be set during 2008-09, however as only three Planning Performance Agreements were signed during 2008-09 and none of these had been determined by the 31st March 2009, no satisfaction surveys could therefore be conducted. It is also unlikely that there will be sufficient numbers during 2009-10 due to the continuing economic difficulties and the consequent lack of major development work.

### **NI 80 Achievement of Level 3 qualifications by the age of 19**

The target for the 2009/10 academic year has been moderated in the light of the publication of 2007/08 results. This still represents a stretch from current performance levels.' When compared nationally this target is in the Upper Median Quartile

### **LSP-TR1b(ii) Local bus passenger journeys originating in the authority area.**

There is currently no data available for this Indicator. Metro have purchased additional software that will enable them to provide the data. It is anticipated that a baseline figure will be available in March 2010. Targets will be set following release of baseline data.

### **NI 112 Under 18 conception rate – disaggregated to focus on the 6 wards in the city with the highest rates of conception.**

See 3.4.

### **NI 58 Emotional and behavioural health of looked after children**

The 2009/10 result will inform the baseline and targets will be set from April 2010.

### **NI 136 People supported to live independently through social services (all adults)**

Baseline and targets now agreed.

### **LKI HAS4 The number of homeless acceptances made in the year.**

To reflect the increase in homeless preventions the 2010/11 target has now been set at the improved figure of 720.

### **NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm**

2009/10 and 2010/11 targets updated to make them consistent with refresh of NHS Leeds Vital Signs Indicators with Strategic Health Authority.

### **NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods**

The targets have been amended following a thorough review of the trends in 'out of work' claimant rates both during and prior to the recession. The targets also take account of LCC and partners' responses to the economic downturn, and of a number of recent studies and reports on the likely future implications of the downturn on Leeds.

### **NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest**

Targets are set on an annual basis, in line with DCSF statutory requirements – as a result the 2010/11 target has been amended.

### **NI 102b Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4**

Baseline has been amended in line with DCSF statutory requirements. 2010/11 Target has been amended to make it consistent with targets in the Improvement notice.

### **NI 116 Proportion of children in poverty**

This performance indicator has been removed because at present we have no indication as to when data will be available for reporting.

## **New indicators:**

The following indicators have been added as part of the revised Child Poverty Basket and was agreed by the Child Poverty Strategic Outcomes Group on 10 February 2010.

- NI 181: Time taken to process Housing Benefit /Council Tax Benefit new claims and change events.
- NI 82: Inequality gap in the achievement of a level 2 qualification by the age of 19;
- NI 105: SEN/non-SEN gap achieving % A\*-C GCSEs including English and Maths;
- NI 106: Young people from low income backgrounds progressing to Higher Education;
- NI 108: Key Stage 4 attainment for BME groups;
- NI 176: Working age people with access to employment by public transport.
- NI 156 Number of households living in temporary accommodation
- LSP- CP1 To reduce infant mortality in the most deprived areas

### **4.0. Implications for Council Policy and Governance**

4.1. The Leeds Strategic Plan is part of the Council's Budget and Policy Framework. Full Council at its meeting on 9 April 2008 agreed that Executive Board should undertake the following functions under the Local Government and Public Involvement in Health act 2007 with regard to the local area agreement:

- The duty to prepare and submit a draft of a local area agreement (section 106)
- The revision and addition of targets (section 110)
- Designated targets (i.e. government agreed: revision proposals (section 111)
- Duty to publish information about the local area agreement (section 113)

4.2. The second function will be exercised by Executive Board in approving Appendix 1 and 2.

### **5.0 Legal and Resource Implications**

5.1 The Leeds Strategic Plan fulfils the Council's statutory requirement to prepare a Local Area Agreement for its area. In identifying the amendments to 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. 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 Generally, resources to deliver the targets in this plan are identified from the budgets of the Council and its partners. Resources have to be used as efficiently as possible to deliver all the targets in the Leeds Strategic Plan and innovative delivery methods such as strategic commissioning, pooled budgets and joint service delivery are being explored as part of delivering the Leeds Strategic Plan.

### **6.0 Conclusions**

6.1 Amendments to baselines and targets of the partnership agreed targets in the Leeds Strategic Plan 2008-11 have been made following the availability of baseline information and evidence and in response to the changed economic climate. These revisions require approval by Executive Board before seeking partnership sign off via the Leeds Strategy Group.

### **7.0 Recommendations**

7.1. Members of Executive Board are recommended to approve Appendices 1 and 2 as our proposed revisions and additions to the agreed targets in the Leeds Strategic Plan.

### **8.0 Background Papers**

Local Government and Public Involvement in Health Act 2007  
Leeds Strategic Plan 2008-11  
Executive Board Report, 4 April 2009 – ‘Amendments to the Leeds Strategic Plan 2008-11’