

Leeds Strategic Plan

Ref	Improvement Priority	Action Tracker Rating
<b>Environment</b>		
ENV-1c	Undertake Actions to improve our resilience to current and future climate change.	
<p>Despite the global economic recession, we have gained Communities and Local Government (CLG) support for Leeds Urban Eco Settlement (LUES) and initial funding (250K revenue and 100K capital) for preparation of plans feasibility studies and first phase of retrofitting. Area includes Sustainable Homes Level 4 standards housing at Yarm Street and City Centre Park. Further progress on Conservation Area (CA) Appraisals (9 completed), Waste PFI and the Arena.</p> <p>Although good progress has been achieved in these areas, failure to achieve the NI 188 target is a concern and a priority, and is expected to be achieved by Oct 2010. Work on the Leeds Flood Alleviation Scheme (FAS) is progressing, however further significant external funding is required to progress to approvals.</p>		
<b>Learning</b>		
LN-1a	Enhance the skills level of the workforce to fulfil individual and economic potential.	
<p>There have been changes to the skills infrastructure with the move from the Learning and Skills Council to the Skills Funding Agency, Young Peoples Learning Agency and the National Apprenticeships service and partners are working together to ensure appropriate and timely data is produced. Unfortunately new data regarding the proportion of the population with level 2 and 3 skills will not be available until September. Against the backdrop of the global economic recession we are still making progress. Business Link is the main gateway for publicity training support for business through the Train to Gain Programme. The Leeds Economy and Skills Partnership has established a new skills sub-group, and this group will take responsibility in the future for considering progress against the skills of the workforce improvement priority, further information will be available for the Quarter 2 2010-11 action tracker.</p>		
LN-1b	Improve learning outcomes and skill levels for all 16 year olds, with a focus on narrowing the achievement gap.	
<p>The traffic light and direction of travel remain the same as at quarter 3, as no new pupil attainment data is available. Confirmed results have been published during quarter 4 for persistent absence in the 2008/09 academic year. The main focus of work during quarter 4 has been finalising statutory target-setting for the next academic year, addressing secondary improvement issues in the council's Improvement Notice, carrying on consultation on changes to three secondary schools and continuing with ongoing school improvement initiatives and support for vulnerable schools.</p>		

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LN-1c	Improve learning outcomes and skill levels for all 19 year olds.	
<p>Recently published results for 08-09 show some improvement as well as areas of concern. The impact of recent initiatives set out in the Children's services improvement plan will not be reflected in these results. National results show an increase in the percentage of 19 year-olds achieving Level 2 and 3 qualifications. Level 2 performance improved in Leeds in 2009 with a closing of the gap to national performance and that of similar authorities, 70.9% of young people now reach this level. In terms of the children's services improvement plan target for 2010 this will require an additional improvement of 4.3%pts on the 2009 result, currently this cohort at aged 18 is tracking at 2.3%pts above the 2009 cohort with 69.8% having already reached Level 2. The implication for 2010 is for a good improvement in performance but not necessarily enough to reach the improvement plan target, based on past trends. Level 3 performance in Leeds rose 2% in 2009, but remains below that seen nationally and in similar authorities. However, the gap to both these benchmarks fell in 2009. The profile of the Level 2 at 19 measure has been raised by its inclusion in Leeds' Improvement Notice. The gaps between the performance of pupils eligible and not eligible for free school meals have widened and remain significant challenges. The gap in level 2 performance between pupils eligible and not eligible for Free School Meals has widened in Leeds in 2010 (32.9%) and is now the largest it has been since 2005 (34.8%). The gap nationally is 22% and has fallen for each of the past 5 years. The picture is a similar one at Level 3 where the gap widened in Leeds to 29.7%, and the difference to national (24.6%) and similar authorities (26.5%) grew. The widening of the gap within Leeds is due to both an improvement for those not eligible for Free School Meals and a fall in performance for those eligible.</p>		
LN-1d	Increase the proportion of vulnerable groups engaged in education, training or employment	
<p>At 8.7% (1,826 young people) the adjusted NEET percentage for March 2010 is the lowest since comparable data records were started in March 2006 (10.4%). The current rate is a 16.8% reduction from March 2009, in comparison with a 11% reduction nationally. The recent trend is one of sustained improvement but there is a concern that the full impact of the economic recession has not yet been felt. Other local authorities are currently experiencing that effect resulting in Leeds moving into the top half of the statistical neighbours table for the first time. This provides some evidence that the recent measures put in place in Leeds are having the desired positive effect despite the overall risk associated with the downturn in the economy and the resultant risk of not meeting the November to January 2010/11 PSA target.</p> <p>The associated performance indicator of 'Not Known' remains a significant challenge and is one which has caused the greatest concern in terms of readiness for RPA. The quarterly performance (Nov-Jan) for 2009/10 at 8.9% was 21.3% worse than the same period last year but recent improved performance at 5.3% (March 2010) has demonstrated the impact of recent remedial measures. The current rate is a 39.3% reduction from March 2009, in comparison with a 10.5% reduction nationally. However, Leeds still has a high Not Known rate in comparison with statistical neighbours and the England average. Further measures led by the NEET Corporate Improvement Board will be focused on core and additional targeted activity in order to sustain this improvement.</p>		

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<b>Health and Well Being</b>		
HW-1a	Reduce Premature mortality in the most deprived areas	
<p>All age all cause mortality is still a significant issue in deprived areas of Leeds however this rate has decreased each year from 2001 to 2007 but there was increase in 2008. Based on the actual figures from the five year average periods 2001-2005 to 2004-2008 a forecast continuing at the same rate shows that difference in female and male life expectancy between the 10% most deprived and 10% least deprived LSOAs will continue to increase.</p>		
HW-1c	Reduce rate of increase in obesity and raise physical activity for all.	
<p>Services have been redesigned and programmes and initiatives are in place to work with families, children and young people to provide support to help them achieve a healthy weight. National Child Measurement Programme data for 08-09 shows prevalence rates have increased for both years and are above the target rates with prevalence for obesity for Year 5 of 10.5% and for Year 6, at 21% . For adults Obesity prevalence is estimated on Health Survey for England 2003 data with the estimated prevalence for obesity being 23.8% in women and 22.7% of men. Based on this data we can conservatively estimate that for the population of Leeds approximately 152,084 people would be expected to be obese (BMI of 30kg/m2 or more). This figure is not weighted for deprivation but it should be noted men and women from unskilled manual groups are four times more likely to be obese than professional groups. Also see Action Tracker CU1a, which identifies further information regarding physical activity for all.</p>		
HW-1d / CYP7	Reduce teenage conception and improve sexual health	
<p>Our progress against our 2009-10 action plan is positive with majority of actions completed in line with national best practice recommendations. However our rates of conception remain high for Leeds.</p> <p>Our indicator data for teenage conceptions, based on the national ONS data set, lags significantly behind any activity we undertake to reduce rates. We have created a local measure of conception through measuring 12 week bookings. These are shown in the right hand graph above. The number of teenage pregnancy bookings has declined in 2009 and teenagers are booking earlier. Confirmed figures for this will be available at Q1. The 2008 end of year rate for Leeds has been confirmed as 50.6 (per 1000, 15-17 year old females), a 5% increase on 2007, the national rate for England is 40.4. Comparing to other Core Cities, Leeds' is midway between the highest and lowest performing on this indicator. We have utilised the Core Cities program to understand successful actions, they are summarised as extensive high level leadership investment and/or a context of well organised and integrated locality services we are including both these factors within the city's 2010/11 action plan.</p> <p>Levels of teenage pregnancy vary significantly between localities. Better quality data providing more timely information at the local level is supporting the development and coordination of services which are starting to have a positive impact.</p>		

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<p>Our assessment of progress at this stage is red due to a full year rate for 2007-8 being higher than the rate for 2006-7. We are hopeful that actions over the previous 18 months will show impact on rates for mid to late 2009 onwards however we do not have sufficient evidence of this at this time.</p>		
HW-3a / HW-1e / CYPP-9	Improve safeguarding arrangements for vulnerable children through better information, recognition and response to risk and improved assessment and care management	
<p>Following the inspection of safeguarding and looked after children in Q3, and the subsequent receipt of the Improvement Notice, an even greater emphasis on strengthening safeguarding is in place. The Improvement Plan provides the management framework in response to the inspection report and the Improvement Notice; it identifies all the areas where improvement is required and provides the tracking and monitoring framework. In addition to this the Interim Director of Children's Services is receiving weekly update reports. The Improvement Notice placed specific targets on the performance of NI 59 and NI 60; the DCSF recognised that there was a significant historical backlog of overdue assessments which needed addressing urgently; and that the increasing incoming work exacerbates the problem. New, on-line, performance management dashboards were developed which identify progress and workloads, and performance, at a city, area, team and individual basis allowing managers to address this backlog. Significant progress has been achieved. The backlog has been reduced, timeliness has improved and this has happened in the context of increasing numbers of referrals.</p> <ul style="list-style-type: none"> <li>• The outstanding assessment workload was reduced in the period from 10<sup>th</sup> February to the end of March               <ul style="list-style-type: none"> <li>○ NI 59 Initial Assessments; 689 down to 347</li> <li>○ NI 60 Core Assessments; 1526 down to 488</li> </ul> </li> <li>• Q4 annual performance results have not met the annual target, a position which reflects poor performance in previous quarters.               <ul style="list-style-type: none"> <li>○ NI 59 Q3 58.3% Q4 59.7%</li> <li>○ NI 60 Q3 65.9% Q4 66.9%</li> </ul> </li> <li>• However, March performance shows an encouraging level improvement and suggests that the June targets in the Improvement Plan are achievable.               <ul style="list-style-type: none"> <li>○ NI 59 March 73% ○ NI 60 March 79.4%</li> </ul> </li> </ul> <p>The rate of reduction in outstanding assessments has levelled off, incoming workload and staff capacity is prohibiting further progress; this will be a priority target in Q1 2010/11.</p>		

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<b>Thriving Places</b>		
TP-1e	Increase financial inclusion in deprived areas.	
<p>The financial inclusion partnership has three main aims, to improve access to affordable credit, access to free debt advice, and levels of financial literacy. Progress continues to be made towards achieving these aims. Over the last six months it is evident that the recession has increased the number of people with financial difficulties. However whilst those needing advice/support has increased, the recession has also had the effect of reducing the numbers accessing Credit Union services The main challenges for partners are to meet the increased demands within existing resources.</p>		
TP-2c	<p>Improve lives by reducing the harm caused by substance misuse (Alcohol)</p> <p><i>NB: It was decided this quarter to separate the issue of alcohol from other substance misuse so that this is the first time this has appeared as a separate tracker.</i></p>	
<p>Alcohol harm is a significant issue for Leeds both environmentally and socially. The Joint Strategic Needs Assessment identified alcohol related hospital admissions as increasing and is set to continue to increase. In response the partnership is reviewing the Alcohol Strategy and will revise the Action Plan to ensure the most appropriate interventions are being used. Demand for alcohol support services has also increased significantly and the PCT is seeking additional resources to better meet this need.</p>		
TP-3a	Reduce worklessness across the city with a focus on deprived areas	
<p>The Worklessness Strategic Outcome Group, involving Jobcentre Plus, the Council, the Skills Funding Agency, the Third Sector, Yorkshire Forward and other key partners, has developed its interim plan requested by DWP and set out its plans to develop the Worklessness Assessment and the Work and Skills Plan 2011-14. This will create a detailed picture of local needs, existing provision, duplication and gaps and where provision needs to be realigned to more effectively meet need. The plan will set out the targeted provision that partners will make locally to engage with those furthest from the labour market, to complement the DWP national spine of employability provision delivered through Jobcentre Plus and DWP prime contractors.</p>		
<p>The latest available DWP data (Aug 2009) shows that there are approximately 66,695 Working Age Client Group (WACG) claimants claiming out-of-work benefits in Leeds of which 23,660 were claiming Job Seekers Allowance, 31,115 (6.1%) were claiming Employment Support Allowance or Incapacity Benefit and 9,515 (1.9%) were lone parents in receipt of Income Support. The highest concentrations of inactive claimants (IB/ESA and Lone Parents) are located in Inner South and East Leeds which is reflected in the targeting of interventions by partners. The number of 16-18 year olds not in employment, education, or training was 1,822 (8.3%) of which 1,591 (7.0%) whose current status is not known. Arrangements for referrals and fast tracking of young people to employability schemes has been agreed.</p>		
<p>The impact of job losses has been felt across all sectors and impacted across the whole of the district but the highest claimant rates are now</p>		

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	<p>concentrated in the inner city's worst performing areas (NI 153 areas). This is the pattern nationally and the above graph shows the lower than average levels of worklessness in Leeds tracked against this national measure. Progress within this area is largely dependent upon the state of the national economy.</p> <p>The average weekly intake of new JSA claimants is running at 1251, 6.2% lower than 12 months ago, and of the people who left the register in February 2010, 54.2% had been unemployed for less than three months. In February 2010, 4,358 vacancies were notified in Leeds, an increase of 1,285 (41.8%) on January 2010. This was a decrease of 983 (18.4%) on February 2009. The top 3 notified vacancies in Leeds are currently for care assistants/home carers; market research interviewers; and sales representatives. The 3 most current sought after occupations by jobseekers are for sales and retail assistants; goods handlers and storage operatives; and general office assistants and clerks. In March 2010, Leeds had the third lowest Job Seekers Allowance claimant rate of the Core Cities, with only Bristol and Sheffield having a lower rate.</p>	
TP-3b	Reduce the number of children in poverty	
	<p>The identification of project management support for the group has been an important achievement and will help drive the work of the group forward. The enactment of the Child Poverty Act 2010 provides a significant challenge will which require the focus of the group over the next 12 months and links need to be strengthened both with partners, and across council services. Nonetheless, the Act provides significant impetus for the work of the group and this agenda. Membership of the Group will need to be reviewed following the new duty to cooperate requirement set out in the Act.</p> <p>The priority is rated as red due to a deteriorating position in terms of some of the indicators. However, the upward direction of travel arrow reflects the more effective work now being taken by the group.</p>	

## Council Business Plan

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<b>Intelligent Organisation</b>		
IO-1a/d	Improve our systems and processes to enable use to use our information effectively; develop arrangements to protect and share information in line with legislative and regulatory requirements	
<p>Progress on delivering the IO Programme has been made including the redefining and restructuring of the programme. However, there has been delays in progressing the three main formal projects for IKM: EDRMS; the Records Management Facility; and BI Platform. These delays are attributable to a number of factors including changes in procurement rules which held up the procurement of the EDRMS, the need to redesign Westland Rd as the design of the Corporate Record Management Facility moved through the RIBA design stages and internal resource problems which have slowed progress on the implementation of the BI Platform. As a consequence to these delays the overall rating is now deemed to be amber.</p>		
IO-2	Improve customer involvement, choice and satisfaction	
<p>Through its Customer Strategy Board, the council is developing a 'One Council' approach to Customer Relations, drawing together action plans and sub boards for Customer Service Excellence, Reducing Avoidable Contact, E-services/channel management and Customer Insight. This will develop a corporate approach, with a focus on reducing the level of avoidable contact to the council, which has benefits for customer satisfaction and efficiency. In 2009-10 the council has made some good progress overall against these priorities as measured by the eight performance indicators on the page below. Four achieved their target, two improved on previous years' results, and two missed the target in exceptional circumstances. The impact of the economic downturn during 2009, the industrial action between September and December, and the bad weather between December and February has impacted adversely on the volume of contact and service standard performance year-end result.</p> <ul style="list-style-type: none"> <li>• The volume of self service (online and interactive voice recognition by telephone) continues to improve significantly overall and exceed our stretch targets, as customers choose to access and book services themselves. Library item renewals and online/IVR bids for housing now exceed 100,000 per month.</li> <li>• There has been an overall improvement in complaints response times from 72% in 2009/10 to 79%, although this is short of the target of 86%. For the first three quarters, the council was on track to achieve its target, but poor performance over a two month period in quarter four by one of our largest services brought down the overall council result.</li> <li>• Performance on the handling of letters within stated standards has improved on last year, and achieved the 90% target for 2009/10. Email performance has fallen from 2009/10, largely because of increased demand in quarter three linked to the economic downturn.</li> <li>• Telephone answer rates have fallen slightly from 2009/10 but remain above the target at 86%, even though some services such as Council Tax have experienced significantly increased levels of customer contact linked to the economic downturn.</li> </ul>		

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<ul style="list-style-type: none"> <li>• The percentage of contact which is of low or little value (NI 14) has fallen from 23.4% to 22.7% and is being monitored at service level via action plans. The council has also been putting plain English principles into practice across its communications and website, which will reduce the need for customers to call for unnecessary clarification.</li> <li>• 2009 Residents' Survey showed an improvement in the proportion of citizens who are satisfied overall with the council, but at the same time showed a fall in the proportion of citizens who said they had made complaint in the previous 12 months and were happy with the way their complaint was handled. We are undertaking some more customer insight research and intelligence work to find out more about citizen expectations of council services and their propensity to complain.</li> </ul>		
<b>Value for Money</b>		
VFM-1	Deliver our 5 year financial strategy to align resources to strategic priorities; embed sustainability in our resource management processes and consider additional sources of funding to support our priorities.	
<p>The improvement priority will in reality be delivered through in year monitoring and the annual budget process which cumulates in the budget report to Council in February each year. Council in February 2010 agreed its 2010/11 budget which includes additional provision for key priorities and existing and emerging service pressures. Overall efficiencies of over £22m are included in the 2010/11 budget. The financial position for 2009/10 has proved difficult throughout the year and figures are still being finalised with a number of actions being considered to maintain reserves at no worse than the minimum level required by the Council's risk based reserves strategy. Given the changed financial environment facing all of the public sector, work has now commenced on reviewing and updating the Council's Medium Term Financial Plan as part of the review of the Council's Business Plan.</p>		
<b>Valuing People</b>		
VP-1a/b, 2a, 4a	We have the right staff, in the right place with the right skills at the right time; improve leadership at all levels including officers and members; empower support and develop our staff and members by embedding core skills and behaviours with performance based appraisals; and ensure colleagues reflect the diversity of our communities.	
<p>Although work and focus continues in this improvement area the overall rating has deteriorated. Whilst sickness absence per full time equivalent at 11.07 days at the end of quarter 4 is marginally above the target it represents a significant improvement on the 08/09 figure of 11.63 days per fte. Also the impact of the recessionary economy continues to hinder our efforts to achieve some of our equality &amp; diversity targets evidenced by a decrease in staff turnover and a virtual recruitment freeze in order to achieve budget targets. Conversely the Staff Survey had some significant improvements in a number of areas with particular improvements in 3 out of 4 Business Plan targets. Other improvements have taken place in health, safety and wellbeing.</p>		