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

### Executive Board

Date: March 4<sup>th</sup> 2009

Subject: Amendments to the Leeds Strategic Plan 2008 - 11

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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 considerable number of the measures drawn from the government's national indicator set required final definitions to be clarified; technical methodological collection issues to be resolved and, where new or changed indicators, baseline information to be collected to set targets.

The Government is seeking to agree amendments to local area agreements by 9 March 9 2009, in particular, those changes that relate to the 'designated' or 'government agreed' targets, of which there are 31 in Leeds' LAA. These are subject to formal monitoring via Government Office (GOYH) and are eligible for a performance reward grant.

This report explains the reasons for the amendments to a number of the 'government agreed' targets of the Leeds Strategic Plan 2008-1. Appendix 1 outlines the amendments in detail. Negotiations for a number of targets are due to be finalised in the week prior to Executive Board and a fully updated Appendix 1 will be circulated once these have completed.

Representation has been made to Government about the impact of the economic climate on achieving targets set prior to the recession. Consequently, it has been agreed that the most severely affected indicators/targets can be revised as part of next year's annual review.

Executive Board was given the function to revise and add targets as defined in the Local Government and Public Involvement in Health act 2007 by Full Council in April 2008. This report, therefore, asks Members of Executive Board to approve the changes to the 'government agreed' targets in the Leeds local area agreement. The Executive Board will be requested at its June meeting to agree all final amendments for all other baselines and targets in the Leeds Strategic Plan 2008-11.

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

- 1.1 This report informs and seeks Executive Board agreement to a number of amendments to the 'government 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 identified in the light of fresh information and evidence.

## **2.0 Background Information**

- 2.1 Full Council agreed the Leeds Strategic Plan 2008 -11 in July 2008. It was endorsed by the Leeds Initiative Executive in June 2008. 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 the 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 Government requires Local Authorities to re-submit amendments to local area agreements to the Department of Communities and Local Government by 9 March 2009. It is particularly concerned with amendments to the 'designated targets' that are subject to formal monitoring via Government Office (GOYH) and are eligible for the performance reward grant.
- 2.4. Executive Board received a half yearly progress report on the progress towards the priorities and targets of the Leeds Strategic Plan at its meeting on 1 January 2009.

## **3.0 Main Issues**

- 3.1 At the time of the approval of the Leeds Strategic Plan, it was not possible to set targets against all 87 performance indicators selected to measure progress. This was because, in most instances, indicators had been selected from the new national indicator set of 198 indicators agreed by government departments. A considerable number of these required final definitions to be clarified; technical methodological collection issues to be resolved and, where new or changed indicators, baseline information to be collected to set targets.
- 3.2 **Government agreed or 'designated targets'**. The summary position in relation to the thirty-one targets that form this 'basket' is outlined below in point 3.5. Appendix 1 contains the full details of any changes to these indicators and targets. Negotiations for a number of targets are due to be finalised in the week prior to Executive Board and an updated Appendix 1 will be circulated once these have completed.
- 3.3 Representations have been made to government about the need to re-negotiate certain targets that are proving to be most severely affected by the economic downturn and credit crisis. In response, they have agreed that the most severely affected indicators/targets can be revised as part of the 2009/10 annual review of local area agreements. Leeds has two priority areas where this guidance will apply, housing and worklessness.
- 3.4 A number of targets are dependant on the results of the new Place Survey. The survey was a postal survey undertaken between 24 September and 19 December 2008 by an independent research agency contracted to the Council working to national guidance provided by the Department of Communities and Local Government. The survey outputs will provide local authorities with their baseline score and indicative targets for improvement for the above measures. The survey results will be published by Government on 9 March 2009.

3.5 Of the 31 originally 'government agreed' indicators in the Leeds Strategic Plan (LAA) 14 have remained unchanged, with baselines and robust targets already set. The remaining 17 with changes are detailed below:

- **NI 167 Congestion - average journey time per mile during the morning peak**  
The Department for Transport published a new baseline in February and the targets have been calculated using the agreed percentage change in the Local Transport Plan.
- **NI 185 CO2 Reduction from Local Authority operations**  
Targets have been set on work plans developed from a rigorous analysis of reduction opportunities and potential risks/emissions increases across the areas of staff travel, fleet, outsourced fleet, buildings and street lighting.
- **NI 195 Improved street and environmental cleanliness**  
Baseline can now be predicted following two out of three survey results based on the government definition. The targets focus on the key improvement areas of litter and detritus and are challenging given the city wide coverage.
- **NI 57 Children and Young People's Participation in high-quality PE and Sport**  
Final definition required from government to assess whether a target can be established with currently available baseline information.
- **NI 112 Under 18 conception rate - disaggregated to focus on the 6 wards in the city with the highest rates of conception in the city.** Currently under negotiation with government office.
- **NI 139 The extent to which older people receive the support they need to live independently at home.** This is a Place Survey indicator and targets will be agreed when the results of the first Place Survey are published.
- **NI 130 Social care clients receiving Self Directed Support per 100,000 population.** Changes to definition means that from 2009/10 this indicator will include all forms of self directed support including Individual Budgets. New targets are based on meeting government's minimum target of a 30% increase by 2011. Current target is based on Direct Payments only.
- **NI 154 net additional homes provided.** Available evidence indicates that the current targets cannot be achieved. Existing targets were derived from the Council's 2007 based trajectory and took no account of housing market conditions that have emerged since. Furthermore, it was based on estimates of the capacity of deliverable land rather than expected completions per se. A detailed assessment has been undertaken, taking into account such key factors as the volume of work in hand and the level of starts, to predict a more realistic future output. The government is now proposing that these be revised as part of next year's annual review, so the targets will be renegotiated at this stage.
- **NI 155: Number of affordable homes delivered (gross).** The current targets are at risk due to the contributions from the planning process arising from mothballing of developments, land banking and the lack of borrowing available for developers to produce schemes. However, alternative measures to secure affordable housing are being pursued and on this basis the current prediction is that the targets will be achievable. Targets will be revisited at next year's annual review.
- **NI 187 Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating.** The baseline and targets were set prior to Government definition of NI 187 being confirmed. In addition the calculation software (EnQuire) used to measure this indicator was not released until

late 2008. These changes have led to a recalculation of the baseline and subsequent targets agreed.

- **NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour.** This indicator has been removed from the National Indicator Set as the Home Office believes that this area is adequately covered by other indicators.
- **NI 30 Re-offending rate of prolific and priority offenders.** Targets have been revised and agreed with Home Office. Awaiting baselines from Home Office to be confirmed.
- **NI 40 Effective Drug Treatment.** Baseline figure of actual numbers in treatment have now been confirmed by the National Treatment Agency. Targets have been amended and now expressed as numbers in treatment rather than percentage change as per guidance.
- **NI 69 Children who have experienced bullying.** Targets have been based on a statistical model predicted from the Tellus3 Survey results. This survey seeks the views of children and young people on a range of issues including bullying in all contexts. Previous Tellus Surveys have sought views on bullying only in a school context.
- **NI 152 - Proportion of working age adults on out-of-work benefits.** The recession is adversely affecting the ability to achieve worklessness targets. However, the lack of real time data on out-of work benefits claimants, in particular Lone Parents receiving Income Support and Incapacity Benefit claimants, makes it difficult to estimate the full extent of the impact of the economic downturn. Data published in February 2009 relates to the period up to August 2008. Up-to-date information is available for JSA claimants but this represents only 19% of those on the out-of-work register. Targets will be renegotiated on sounder evidence in preparation for next year's annual review.
- **NI 4 Percentage of people who feel they can influence decisions in their locality.** This is a Place Survey Indicator and will be agreed when results of the first Place Survey are published.
- **NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area.** This is a Place Survey Indicator and will be agreed when results of the first Place Survey are published.

3.6 **Performance Reward Grant.** The government have identified £340 million nationally to provide a financial incentive to improve performance across the 'government agreed' targets. Each locality has been allocated a share of this Performance Reward Grant based on a similar method used in previous Local Public Sector Agreements. The amount allocated to Leeds is £4.635m and will be payable, in full, if all 'government agreed' targets are achieved. A proportion of the full amount will be payable based on the average performance across the 'government agreed targets'. The most severely affected indicators/targets by the economic recession will be included for performance reward purposes once they are revised as part of next years annual review of local area agreements.

3.7 **DCFS Statutory Targets.** The Department of Children, Schools and Families (DCFS) are agreed on an annual basis with the Secretary of State for Children, Schools and Families are also outlined in Appendix 1. All Key Stage 3 national indicators have been removed by DCSF now that Key Stage 3 tests are no longer a statutory requirement.

3.8 **Locally agreed targets.** Work will continue to finalise all other changes to baselines and targets in the Leeds Strategic Plan/ Leeds local area agreement. These will be brought to Executive Board for approval in June 2009.

#### **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 which will enable revisions to 'government agreed' and statutory education targets' to be submitted to Government by the required deadline.
- 4.3. **Not Eligible for Call In.** This report is not eligible for 'call in' due to the statutory deadline requiring the submission of amendments to the local area agreement by 9 March 2009.

#### **4.0 Legal And Resource Implications**

- 4.1 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.
- 4.2 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.
- 4.3 A Performance Reward Grant of £4.635m will be payable if all 'government agreed' targets are achieved. A proportion of the full amount will be payable based on the average performance across all the 'government agreed targets'.

#### **5.0 Conclusions**

- 5.1 Amendments to baselines and targets of the 'government 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 for submission to Government by mid-march 2009. Work will continue to finalise all the outstanding baselines and targets in the Leeds Strategic Plan and these will be brought to Executive Board in June 2009.

#### **6.0 Recommendations**

- 7.1. This report asks Members of Executive Board to approve Appendix 1 as our proposed revisions and additions to the 'Government Agreed' targets prior to submission to Government in time for 9 March 2009.
- 7.2. Members are requested to authorise the Assistant Chief Executive (Planning, Policy and Improvement) to make minor amendments, if required, prior to submission to Government. Should any revisions be required, the Assistant Chief Executive will inform Members of Executive Board prior to submission.
- 7.3. Members of Executive Board receive future reports on the realism of targets in light of the impact of the economic recession.