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

### Executive Board

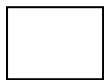
Date: 17 June 2009

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)

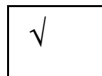
#### Specific Implications For:

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; technical methodological collection issues to be resolved and, where new or changed indicators were introduced, baseline information to be collected in order to set targets.

It was agreed that the 2009 Refresh of the Leeds Strategic Plan would take place in two stages to allow us to meet statutory deadlines set by Government regarding the designated targets on the one hand and complete our more local considerations on the other.

The 30 targets agreed with Government were considered 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. Appendix 2 contains the final agreed targets for information.

Now that the government agreed targets have been signed off, efforts have been focused on ensuring that all of the remaining partnership agreed targets are completed and signed off.

This report explains the reasons for making a number of amendments to some of the partnership agreed targets of the Leeds Strategic Plan 2008-11. Appendix 1 outlines the amendments in detail. Details for a small number of targets are still to be finalised prior to Executive Board and a fully updated Appendix 1 will be circulated once these have completed.

Members of Executive Board were allowed to revise and add targets in the Leeds Strategic Plan by Full Council in April 2008. This report, therefore, asks Members of Executive Board to agree all final amendments for partnership agreed 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 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.

## 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 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 and subsequently submitted to the Secretary of State for Communities and Local Government for final sign off.
- 2.4. Executive Board will receive an annual progress 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

- 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 and a considerable number of these required final definitions to be clarified; technical methodological collection issues to be resolved and, where new or changed indicators were introduced, baseline information to be collected to set targets.
- 3.2 **Government agreed or 'designated targets'**. The 30 'designated targets' (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. Appendix 2 contains the final agreed targets for information.
- 3.3 Appendix 1 contains the full details of the proposed changes to the partnership agreed indicators and targets.
- 3.4 Of the 40 original partnership agreed indicators in the Leeds Strategic Plan (LAA):
- 20 have remained unchanged, with baselines and robust targets already set;
  - 7 indicators where baseline information was not available in the original LSP now have baselines and robust targets agreed;
  - 2 indicators have updated baselines but targets have remained unchanged;
  - 5 Indicators have amended targets in place following discussions with the service
  - 4 indicators still have issues which have prevented baselines and/or targets to be set and which will be developed further this year;

- There are also 2 indicators which have been removed and 6 additional indicators have been added.

### 3.5 All changes are summarised below:

- **NI 8 Adult participation in sport and active recreation**  
Baseline figure has been recalculated by Sport England to include 'light intensity sports for those aged 65 and over'. The targets remain unaffected.
- **LSP-EE1b Result of annual satisfaction survey relating to Planning Performance Agreements.**  
Although no result has been returned this year, the service wish to keep the indicator in order to reflect the high profile of Planning Performance Agreements (PPA) as well as supporting a cultural change within the service including the integration of Strategic Policy staff. Although only three PPAs were signed during 2008-09, largely because of the economic downturn, negotiations are continuing to take place on a number of other key schemes which could result in an additional seven PPAs being signed during 2009-10. Therefore, with increasing numbers of PPAs, it is anticipated that the indicator will provide a statistically significant result next year relating to the satisfaction of developers with PPAs and their handling by the service.
- **LSP-EE2a Percentage of UK residents surveyed who regard Leeds as a 'great place to live'.**  
Baseline and targets established.
- **LSP-EE2b Improve Leeds' image as a major centre for business.**  
Baseline and targets established.
- **NI 148 Care leavers in education, employment or training**  
Baseline has been updated to show 2007/08 year-end figure following statutory guidance. The targets for 2009/10 and 2010/11 remain unchanged.
- **NI 66 Looked after children cases which were reviewed within required timescales**  
Target of 95% has now been agreed for 2010/11
- **NI 58 Emotional and behavioral health of looked after children**  
The first period of collection for this indicator is 08-09. Questionnaires were only available for half the cohort. The intention is to get a more complete picture in 09/10 and use that as the baseline. Targets cannot be set until baseline properly established.
- **LSP-TR1b(i) Local bus passenger journeys originating in the authority area.**  
The data for this indicator is provided by METRO and is currently unavailable. Discussions are still ongoing regarding the validity of data and targets. Concerns are due to the fact that METRO provide figures at the West Yorkshire level which are not statistically reliable at a Leeds level. To obtain this information Metro would need to perform more surveys in Leeds, for which Leeds would be charged.
- **VSC02 Proportion of people with depression and/or anxiety disorders who are offered psychological therapies.**  
A baseline has now been established and targets for 2009/10 and 2010/11 agreed with NHS Leeds.
- **NI 136 People supported to live independently through social services (all adults)**  
The authority received notification of the approved Grant Funded Services figures and the (provisional) weighted population data required to calculate the indicator on 1st June 2009. There are potentially significant cost implications involved in any attempt to increase the number of people being supported and these need to be considered carefully before setting any targets. We are in the process of gathering information which will allow targets to be set as soon as possible.

- **LSP-HW2b(i) Number of children looked after (expressed as a rate per 10,000 excluding unaccompanied asylum seekers)**  
Baseline and targets have been adjusted to take into account adjustments for population change.
- **LSP-HW2b(ii) The percentage of staff employed by the independent sector registered care services in Leeds that have received some training on protection of vulnerable adults that is either funded or commissioned by Leeds Adult Social Care**  
Baseline established and targets have now been agreed.
- **NI 158 Percentage non-decent council homes**  
Baseline established and targets have been amended following confirmation of final baseline.
- **LKI HAS4 The number of homeless acceptances made in the year.**  
Baseline and targets have been confirmed with a minor alteration for 2010/11 target.
- **NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm**  
  
New indicator proposed following discussions with NHS Leeds. Baseline has been established and targets agreed for 2009/10 and 2010/11.
- **NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods**  
The economic downturn 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 reviewed during the 2010 Leeds Strategic Plan Refresh.
- **LSP-TP1e Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts).**  
2009/10 and 2010/11 targets revised following discussions with Leeds City Credit Union.
- **NI 110 Young people's participation in positive activities**  
Baseline has been established following publication of the TellUs3 Survey in June 2008. Target agreed for next survey period in 2010/11.
- **NI 6 Participation in regular volunteering**  
Baseline and targets have been established following receipt of draft 2008 Place Survey Results.
- **NI 7 Environment for a thriving third sector**  
Baseline and targets agreed following publication of 2008 Office for the Third Sector Survey.
- **LSP-TP2b(i) - A complete count of the number of first time entrants into the youth justice system receiving a substantive outcome between 1 Apr and 31 Mar in the reporting year specified**
- **LSP-TP2b(ii) - A complete count of offences committed by young people resulting in a substantive outcome during a bail or remand episode during the specified year**  
These 2 LPSA2 indicators have been removed from the Leeds Strategic Plan as LPSA targets expired in March 2009.
- In addition, 5 new indicators have been added as part of a suite of indicators supporting the improvement priority to reduce child poverty. They are listed below:
  - NI 116 Proportion of children in poverty;

- NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
- NI 102A Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2
- NI 102B Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4
- NI 118 Take up of formal childcare by low-income working families

#### **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.

#### **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 Appendix 1 as our proposed revisions and additions to the partnership 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'