

## Appendix 1:

## Leeds Strategic Plan Refresh 2009 - Partnership Agreed Targets

Improvement Priority	Indicator selected by Leeds	Baseline	LAA Improvement Target Designated targets noted with *			Partners who have signed-up to the target and any which are acting as lead partner/s (shown with a *)
			08/09	09/10	10/11	
Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities.	NI 8 Adult participation in sport and active recreation  <b>Baseline changed Targets to stay the same</b>	<b>20.60%</b> (2005/06 Active People Survey)	Increase of 1% on the baseline by 2010/11			LEEDS CITY COUNCIL*  Sport England  Leeds Partnership Foundation Trust  Re'new  VCFS bodies contacted through Leeds Voice Health Forum  NHS Leeds
	LKI SC19: Number of sports facility types with a specified quality assured standard  Proxy Measure - Further development of this local PI is currently being undertaken	13 (2007/08)	12	15	19	LEEDS CITY COUNCIL*
	NI 9 Use of public libraries	42.0% (2008)	1% increase on the baseline by 2010/11			LEEDS CITY COUNCIL*  Museums, Libraries and Archives – Yorkshire  VCFS bodies contacted through Leeds Older People's Forum and Leeds Voice CYP Forum

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	LSP-CU1a(i) Number of visits to libraries	4,181,923 (2006-2007)	4,111,297	3,850,000  Target for 2009/10 is reduced due to closure for refurbishment of Garforth and Crompton Road libraries.	4,100,000	LEEDS CITY COUNCIL*  Museums, Libraries and Archives - Yorkshire
	NI 10 Visits to museums and galleries	48.1% (2008)	1% increase on the baseline by 2010/11			LEEDS CITY COUNCIL*  Museums, Libraries and Archives - Yorkshire  Arts Council
	LSP-CU1a(ii) The number of visits to museums and galleries	384,346 (2006/07)	740,000	900,000	913,500	LEEDS CITY COUNCIL*  Museums, Libraries and Archives - Yorkshire  Arts Council
	NI 11 Engagement in the Arts	37.1% (2008)	1% increase on the baseline by 2010/11			LEEDS CITY COUNCIL*  Arts Council  Re'new

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Facilitate the delivery of major cultural schemes of international significance.	Restore, refurbish & increase the cultural infrastructure of the city:  LSP-CU2a(i) amount spent on buildings/refurbishing new & existing buildings of International significance	0 (2007/08)  This is a new indicator which relates to specific projects - as such there is no baseline data.	Year 1 Spend  £10,519k	Total 2 Year cumulative Spend  £37,530k	Total 3 Year cumulative spend  £38,460k	LEEDS CITY COUNCIL*  Arts Council  English Heritage
	LSP-CU2a(ii) number of physical infrastructure capital build projects of International significance that will increase and/or improve cultural provision	0 (2007/08)	2	3 (cumulative)	5 (cumulative)	LEEDS CITY COUNCIL*  Arts Council  English Heritage  Highways Agency
Increase innovation and entrepreneurial activity across the city	LSP-EE1a To support the establishment of 550 new businesses in deprived communities in Leeds by 2011	12,751 (2006)	12,934	13,117	13,301	LEEDS CITY COUNCIL*  Leeds Chamber  VCFS bodies through Voluntary Community Faith Sector Strategy Group
Facilitate the delivery of major developments in the city centre to enhance the	Processing of major planning applications	63% (2007/08)	65%	70%	75%	LEEDS CITY COUNCIL*  Highways Agency  West Yorkshire Fire and Rescue Service

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economy and support local employment	LSP-EE1b Result of annual satisfaction survey relating to planning performance agreements	Baseline and targets to be set by April 2010				LEEDS CITY COUNCIL* Highways Agency West Yorkshire Metro
Increase international communications, marketing and business support activities to promote the city and attract investment.	LSP-EE2a - Percentage of UK residents surveyed who regard Leeds as a 'great place to live'.	4% Brahm Survey 2009	6% in 2010/11 Brahm Survey			LEEDS CITY COUNCIL*
	LSP-EE2b - Improve Leeds' image as a major centre for business.	3% Brahm Survey 2009	5% in 2010/11 Brahm Survey			
Improve learning outcomes and skill levels for 19 year olds.	NI80: Achievement of Level 3 qualifications by the age of 19	41% (2006/07 Academic Year)	43% (2007/08 Academic year)	47% (2008/09 Academic year)	49% (2009/10 Academic year)	LEEDS CITY COUNCIL* Education Leeds Learning and Skills Council Leeds Colleges VCFS bodies contacted through Archway Connexions Forum

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Increase the proportion of vulnerable groups engaged in education, training or employment.	NI 148 Care leavers in education, employment or training  <b>Baseline updated Targets unchanged</b>	<b>70.80%</b> <b>(2006/07)</b>	76.6%	81.7%	86.8%	LEEDS CITY COUNCIL *  Partners through the Children Leeds Partnership  Education Leeds  Learning and Skills Council  Leeds Partnership Foundation Trust  Leeds Colleges  VCFS bodies contacted through Archway Connexions Forum
Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking.	LSP-TR1a Cycle Trips to the City centre in the morning peak period (0730-0930).	728 (2007)	780 (2008)	840 (2009)	880 (2010)	LEEDS CITY COUNCIL*  Leeds Cycling Action Group  VCFS bodies contacted through Leeds Voice Environment Forum
Improve the quality, use and accessibility of public transport services in Leeds.	LSP-TR1b(i) Local bus passenger journeys originating in the authority area.	78,800,000 (2007)	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			WEST YORKSHIRE METRO*  Leeds City Council

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			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.			
	LSP-TR1b(ii) Percentage of non-car journeys into central Leeds in the morning peak period.	42.30% (2004)	44.30%	44.70%	45%	LEEDS CITY COUNCIL* West Yorkshire Metro Highways Agency Leeds Partnership Foundation Trust VCFS bodies contacted through Leeds Voice Environment Forum
Improve the quality and sustainability of the built and natural environment.	LSP-ENV2b Percentage of parks and countryside sites assessed internally that meet the Green Flag criteria	10.8% (2004/05)	19%	21%	23%	LEEDS CITY COUNCIL* Natural England VCFS bodies contacted through Leeds Voice Environment Forum

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Reduce premature mortality in the most deprived areas.	NI 121 Mortality rate from circulatory diseases at ages under 75 (per 100,000 population)	145 (3 year average for 1995-1997)	76.2	72.7	69.3	NHS LEEDS* Leeds City Council Partners through the Children Leeds Partnership Leeds Partnership Foundation Trust Leeds Teaching Hospitals Trust West Yorkshire Fire and Rescue Service Re'new VCFS bodies contacted through Leeds Voice Health Forum Natural England (Active Lifestyles)
Reduction in the number of people who smoke.	NI 123 Stopping smoking - disaggregated to narrow the gap between 10% most deprived SOAs and rest of Leeds	30.66% (2004)	25.7% City	23.3% City	21.0% City	NHS LEEDS* Leeds City Council
			33.3% 10% SOAs	30.2% 10% SOAs	27.1% 10% SOAs	Leeds Teaching Hospitals Trust Leeds Partnership Foundation Trust VCFS bodies contacted through Leeds Voice Health Forum

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Improve the assessment and care management of children, families and vulnerable adults.	NI 63 Stability of placements of looked after children: length of placement	70% (December 2007)	72%	75%	80%	LEEDS CITY COUNCIL*  NHS Leeds  Partners through the Children Leeds Partnership
	NI 66 Looked after children cases which were reviewed within required timescales <b>2010/11 target approved</b>	60.2% (April – Dec 2007)	80%	90%	<b>95%</b>	LEEDS CITY COUNCIL*  Partners through the Children Leeds Partnership
	NI 133 Timeliness of social care packages following assessment (all adults)	85 % (2007/08)	90%	92%	95%	LEEDS CITY COUNCIL*  NHS Leeds  Leeds Partnership Foundation Trust  VCFS bodies contacted through Leeds Voice Health Forum  Leeds Teaching Hospitals Trust
Improved psychological, mental health, and learning disability	NI 58 Emotional and behavioural 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			LEEDS CITY COUNCIL*  NHS Leeds  Partners through the Children	

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services for those who need it.		baseline properly established.			Leeds Partnership	
	VSC02 Proportion of people with depression and/or anxiety disorders who are offered psychological therapies.	8000 (2006/07)	12,722	15,266	17,200	NHS LEEDS* Leeds City Council Leeds Partnership Foundation Trust Leeds Colleges
Increase the number of vulnerable people helped to live at home.	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.			LEEDS CITY COUNCIL* West Yorkshire Fire and Rescue Service VCFS bodies contacted through Leeds Voice Health Forum	
Improve safeguarding arrangements for vulnerable children and adults through better information, recognition and response to risk.	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	83.8 (2007/08)	75.6	67.5	59.3	LEEDS CITY COUNCIL* Education Leeds Partners through the Children Leeds Partnership VCFS bodies contacted through Leeds Voice CYP Forum

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	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  <b>Targets and baselines agreed.</b>	99% (2007/08)	99%	99%	99%	LEEDS CITY COUNCIL*  Leeds Colleges
Increase the number of “decent homes”.	NI 158 Percentage non-decent council homes	18.5% (2008/09)	N/A	10%	5%	LEEDS CITY COUNCIL*  Housing regeneration bodies contacted through the Leeds Housing Partnership  Re’new  VCFS bodies contacted through VCFS Strategy Group

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Reduce the number of homeless people.	LKI HAS4 The number of homeless acceptances made in the year.  2010/11 revised	1142 (2007/08)	1100	1060	1020	LEEDS CITY COUNCIL*  Housing and regeneration bodies in the Leeds Housing Partnership  Re'new  VCFS bodies through Leeds Voice Health Forum  West Yorkshire Police  Leeds Colleges
Increase financial inclusion in deprived areas.	LSP-TP1e Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts).  The initial targets set were to achieve 6850 new members in 2009/10 and 7000 in 2010/11. After discussions with Leeds City Credit Union it has been agreed that these targets be reduced. The main reason for this is that as the number of new members increases, the availability from the population for take up of our services to new members diminishes. Thus,	6700 (Jan – Dec 2007)	6700	3500	3000	LEEDS CITY COUNCIL*  Leeds City Credit Union  VCFS bodies through West Leeds Debt Forum

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	the current level of take up may not be sustainable over the next few years.					
Improve lives by reducing the harm caused by substance misuse	<p><b>NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm</b></p> <p><b>New indicator agreed following discussions with NHS Leeds.</b></p>	<b>1,260 (2006/07)</b>	<b>1,277</b>	<b>1,274</b>	<b>1,267</b>	<p><b>LEEDS CITY COUNCIL</b></p> <p><b>NHS Leeds</b></p>

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Reduce worklessness across the city with a focus on deprived areas.	NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods <b>Targets will be reviewed as part of next years Annual Review</b>	28.7% (2007)	0.5 percentage point reduction to 28.2%	1 percentage point reduction to 27.7%	2 percentage point reduction to 26.7%	JOB CENTRE PLUS* Leeds City Council VCFS bodies contacted through Leeds Voice Economy and Skills Forum Learning and Skills Council Yorkshire Forward
Reduce the number of children in poverty	A basket of indicators has been developed to measure this improvement priority, a number of which are already mapped against other priorities in the Strategic Plan. Those already included elsewhere are listed here, new indicators and targets are detailed below.  -NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods -NI 187 Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating - LSP-TP1e Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts). - NI 117 16 - 18 year olds who are not in education training or employment (NEET) - NI 158 Percentage non-decent council homes					
	NI 116 Proportion of children in poverty	Baseline and targets to be provided by April 2010				
	NI 92 Narrowing the gap between the	38.2%	33.3%	30.0%	31.35%	

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	lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	(2006/07 Academic Year)	(2007/08 academic year)	(2008/09 academic year)	(09/10 academic year)	
	NI 102A Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	25.6% (2006/07 Academic Year)	N/A	24 % points - KS2 (08/09 academic year)	22.8 % points (09/10 academic year)	
	NI 102B Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	32.0% (2006/07 Academic Year)	N/A	28 % points - KS4 (for 08/09 academic year)	24 % points (09/10 academic year)	
	NI 118 Take up of formal childcare by low-income working families	19.0% (2005/06)	Targets will be agreed by Children Leeds by August 2009.			

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Develop extended services, using sites across the city, to improve support to children, families and communities.	NI 88 Percentage of schools providing access to extended services.	42% (2006/07 academic year)	74% (by Sep 08)	90% (by sep 09)	100% (by Sep 2010)	LEEDS CITY COUNCIL* Partners through the Children Leeds Partnership Education Leeds West Yorkshire Police VCFS bodies through Leeds Voice children and Young Peoples Forum Leeds Colleges
An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents.	NI 110 Young people's participation in positive activities  <b>Baseline from TellUs3 Survey 2008 target set for 2011. (No survey in 2010)</b>	<b>65.9% (2008)</b>	<b>70% by 2011</b>			LEEDS CITY COUNCIL* Partners through the Children Leeds Partnership Arts Council West Yorkshire Fire and Rescue Service VCFS bodies contacted through Leeds Voice CYP Forum Leeds Colleges

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	NI 6 Participation in regular volunteering  <b>Baseline 08/09 Place Survey</b>	19.90% (2008/09 Place Survey)	N/A	No Place Survey	24% in 2010 Place Survey	LEEDS CITY COUNCIL*  VCFS bodies contacted through Voluntary Action Leeds  Arts Council  Museums, Libraries, Archives - Yorkshire  Sport England  Education Leeds
Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services.	NI 7 Environment for a thriving third sector  <b>Baseline from national data hub</b>	17.2% (2008 Office of the Third Sector Survey)	Increase to 21.2% in second Office of the Third Sector Survey in Autumn 2010			LEEDS CITY COUNCIL*  VCFS bodies contacted through VCFS Strategy Group  NHS Leeds  West Yorkshire Police