



DERBY'S SECOND GENERATION LOCAL PUBLIC SERVICE AGREEMENT – LPSA2

SUMMARY

- 1.1 We are close to concluding negotiations with the government on our Second Generation Local Public Service Agreement – LPSA2 – and the proposed final version of the agreement and targets is set down in **Appendix 2**.
- 1.2 The planned expenditure, pump-priming, to support the delivery of the enhanced LPSA2 targets is set out in **Appendix 3**. The government will provide up to £983,219 of pump-priming grant towards delivery of the targets and Cabinet agreed, on 2 August 2005, to supplement this from our own resources by £1.035 million, a reduction of £0.065 million from the total reported to Cabinet on 2 August.
- 1.3 Subject to any issues raised at the meeting, I support the following recommendation.

RECOMMENDATION

- 2.1 Cabinet approve the Second Generation Local Public Service Agreement targets and the overall Agreement to be signed by government ministers, the Leader and Chief Executive on behalf of the Council, subject to final agreement being reached on target 6 currently outstanding.
- 2.2 Cabinet agree to delegate authority to the Chief Executive and Director of Finance to conclude the agreement on the outstanding target.
- 2.3 Authorise the revisions to the pump-priming spending proposals, agreed by Cabinet on 2 August 2005, in relation to the change in target 12 during negotiations.

REASON FOR RECOMMENDATIONS

- 3.1 The Local Public Service Agreement is a formal arrangement between the government, the council, as the accountable body, and its partners to deliver improved outcomes over a three year time-frame – April 2005 to 31 March 2008 – in key areas of education, environment and transport, crime reduction / community safety, health and social care services. In return for delivering better outcomes the government offers the potential for the council and its partners to earn performance reward grant up to a maximum of £6.3 million.
- 3.2 Government pump-priming grant – PPG – of £983,219 will not be released until the agreement is signed.
- 3.3 Target 12 is now concerned with smoking cessation. It was not possible to agree our previous proposal for target 12 to tackle graffiti, fly-posting and fly-tipping under the LPSA.



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SUPPORTING INFORMATION

- 1.1 The original schedule meant Derby should have concluded and signed the overall Local Public Service Agreement - LPSA2 - by April 2005 to allow a three-year timeframe, to 31 March 2008, to deliver the agreed stretch outcome targets. It should be noted that most councils have experienced the same difficulties in negotiating LPSA2 and we are advised by the Office of Deputy Prime Minister - ODPM - that Derby's LPSA is amongst the first of those authorities in our batch to reach overall agreement and we have done so in advance of some authorities in earlier batches of negotiation.
- 1.2 As is usual during the dynamics of the LPSA process, there have been a number of changes to the original submission and subsequent updates to Cabinet throughout the negotiations. It was reported to Cabinet on 2 August that two of the original 12 targets had been lost, where agreement was not possible, and there had also been a change in emphasis to some of those remaining. The two targets removed were in relation to improving the well-being of vulnerable young children and to increase bus usage. A new target, on tackling Domestic Violence, was added to the original submission, leaving us with 11 targets in negotiation at that time.
- 1.3 We then suffered the loss of a further target – aimed at tackling environmental crime, including increasing prosecutions of offenders in graffiti and fly-tipping, because DeFra wouldn't agree to our proposals within the LPSA on value for money grounds. However, we have succeeded in adding two new targets, to take the overall agreement back up to 12 targets and thus maximise the potential reward grant on offer from government. The two new targets are:
 - Target 3 - to reduce the numbers killed and seriously injured in road accidents,
 - Target 12 - to reduce smoking prevalence.
- 1.4 The proposed final version of the agreement and targets is shown in **Appendix 2**¹.
- 1.5 The change in composition of the targets within the final version of the agreement has meant changes in the profile and the planned use of an element of the pump-priming budget for delivering the service improvements intended to achieve the enhanced outcomes.
- 1.6 **Appendix 3** summarises the current spending proposals. The total pump-priming money for the original target 12 has been reallocated as follows:
 - £120,000 to fund the delivery of the new target 12, to reduce smoking.
 - £67,194 taken back by the corporate centre to be regarded as a saving against prior LPSA2 budget plans.

¹ Target 6 is waiting confirmation of agreement from ODPM and any amendments to this target will be circulated at the meeting.

OTHER OPTIONS CONSIDERED

2. The council could decide either, to not agree the LPSA targets currently within the agreement and seek replacement targets, or withdraw from the LPSA2 Agreement all together. However, to renegotiate the targets could still take some time and reduce our opportunity to improve services and achieve stretch targets by March 2008, putting the LPSA2 reward grant at risk. To withdraw totally from the Agreement would lose the council and its partners any entitlement to both pump-priming grant and potential performance reward grant from government.

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Background papers:

1. DERBY'S 2ND GENERATION LOCAL PUBLIC SERVICE AGREEMENT – LPSA2, COUNCIL CABINET 2 AUGUST 2005, Report of the Director of Finance
2. General Fund Revenue Budget 2005/6 to 2007/8 and Council Tax Setting for 2005/6, Cabinet 22 February 2005, Report of the Chief Executive and Director of Finance.

List of appendices:

- Appendix 1 – Implications
- Appendix 2 – The Draft LPSA2 Agreement
- Appendix 3 – Summary of PPG spending proposals

IMPLICATIONS

Financial

- 1.1 Reward funding associated with LPSA2 will be in the range of between zero and £6.3m, depending on performance achieved. From 2005/6 onwards, Derby's existing LPSA1 projects and these new LPSA2 projects will be dependent on finite LPSA1 and 2 reward funding to sustain them.
- 1.2 The Council's forward financial planning in relation to continuing LPSA activity was agreed by Cabinet on 2 August 2005. In respect to LPSA2 it was based on a total allocation of £1.1m from the LPSA reserve to support LPSA2 projects over the period 2005/6 to 2007/8. The proposals in this report are broadly consistent with that but changes associated with target 12 means it has now reduced by £0.065m to a proposed £1.035m, net of government pump-priming grant.
- 1.3 If we assume that retained LPSA2 rewards are two thirds of the maximum £6.3m, at £4.2m, the table below, which has been updated from that included in the 2 August Cabinet report, shows that, in total, expected reward funding would still be sufficient to sustain the LPSA1 and 2 projects until the end of 2010/11.

	2005/6 £m	2006/7 £m	2007/8 £m	2008/9 £m	2009/10 £m	2010/11 £m
Balance of Funds b/f	0	2.096	2.724	1.287	1.910	2.493
LPSA Reward Funding	2.025	2.025	0	2.100	2.100	0
LPSA2 Pump Priming	0.983	0	0	0	0	0
Total Funding in Year	3.008	2.025	0	2.100	2.100	0
LPSA1 Project Spend	0.537	0.537	0.537	0.537	0.537	0.537
LPSA2 Project Spend	0.375	0.820	0.820	0.820	0.820	0.820
Inflation Contingency – LPSA 1 and 2		0.040	0.080	0.120	0.160	0.200
Total Spending in Year	0.912	1.397	1.437	1.477	1.517	1.557

- 1.4 It was reported on 2 August, that 50% of the reward funding for both LPSA1 and LPSA2 comes in the form of a capital grant, but most of the LPSA project spending cannot be classified as capital. To sustain the LPSA projects, about £4m of other revenue funding will have to be released. It is expected that this can be achieved, primarily by substituting LPSA capital resources for uncommitted revenue reserves, and also by the substitution of other revenue contributions to planned capital spending over the period. The precise treatment will be clarified in future, before commitments to sustain LPSA project activities, beyond the original three year delivery period applying to each LPSA, can be confirmed.
- 1.5 The corporate allocation of funding to support LPSA2 projects is specific to the project and the associated target. It should be noted that:

- Any net year end under-spending on LPSA2 projects will not be carried forward within the scheme but will be a corporate under-spending.
- Under-spending within one element of the project costs, as set out in Appendix 3, will not be available to vire to other elements of the project.
- £120,000 contributed by the council to support Derby PCT activity in achieving target 12 has been made in line with the a protocol reported on 2 August. The protocol, agreed by DCP, sets out that for partners to access reward funding, 'the additional resources [from contributing partners] will need to be identified and agreed at the beginning of the LPSA2'. In practice, only the Council has been identified as providing such additional resources and the reward funding for target 12 will be allocated according to the existing protocol set out within the report on 2 August.

- 1.6 The gross financial commitment to LPSA2 projects, and the ongoing commitment to LPSA1 projects at £1.4m per annum by 2006/7 relies on the use of the LPSA reward funding to support those projects.

Legal

2. None directly arising from the report.

Personnel

3. None directly arising from the report.

Equalities impact

4. The priorities for improvement have been developed to have a positive impact on quality of life and addressing inequalities for target groups.

Corporate objectives and priorities for change

5. A successfully negotiated LPSA2 will play a major role in contributing to the delivery of the corporate objectives. The targets demonstrate clear links to the proposed priorities for improvement and the objectives of the Corporate Plan.



DERBY CITY COUNCIL

Derby City Council

Local Public Service Agreement
Second Generation

LOCAL PUBLIC SERVICE AGREEMENT BETWEEN DERBY CITY COUNCIL AND THE GOVERNMENT

Introduction

1. Derby City Council and the Government have made this Local Public Service Agreement (Local PSA) with the intention of further improving the services to local people that Derby City Council provides. This agreement covers the period 1 April 2005 to 31 March 2008.
2. The agreement records the present intentions of the Council and the Government. It is entered into by both in good faith, but it is expressly recognised that neither can fetter the future discretion of the Council or of Ministers and Parliament. The agreement is therefore not intended to create legal relations. Subject to that, the following points are agreed.

The Intentions of Derby City Council

3. Derby City Council will use its best endeavours to achieve more demanding performance targets than those it would be expected to achieve in the absence of this Local Public Service Agreement. These enhanced targets are specified in Schedule 1 to this agreement.

The Intentions of the Government

4. The intentions of the Government set out in this agreement are subject to the outcome of any statutory consultations and any necessary approval of the Treasury and Parliament.
5. The Government will implement the changes to statutory and administrative requirements set out in Schedule 2 to this agreement, subject to confirmation of the legal and operational feasibility of the changes described and to Parliamentary approval of any necessary legislation. The Government will also undertake the discussions with the Council described in Schedule 2.
6. It is recognised by Derby City Council that, on further investigation, it may be necessary to modify the detail of the changes set out in Schedule 2 in ways that seek so far as possible, to give substantially the same extent of benefit to the Council. It is recognised by the Government that, if a change set out in Schedule 2 proves infeasible, it will use its best endeavours to provide an alternative that corresponds as closely as possible and has, so far as possible, substantially the same effect.
7. The Government will pay Derby City Council a grant of £983,219.00 in 2005 in support of the expenditures described in Schedule 3 to this agreement. The conditions attached to this "pump-priming" grant are also set out in Schedule 3.
8. The Government will pay a performance reward grant to Derby City Council, as set out in Schedule 4 to this agreement, if it achieves all the enhanced targets ("performance target with Local PSA") specified in Schedule 1. Schedule 4 also sets out the grant it intends to pay if the Council secures a substantial improvement in performance that falls short of the target. The Schedule also stipulates the intended timing of payments of the grant. Derby City Council undertakes to provide audited information confirming the extent of improvement in their performance relative to the Local PSA performance targets set out in Schedule 1, as a precondition for the determination and payment of the performance reward grant.

Date of Agreement:

For Derby City Council

.....
Councillor Chris Williamson
On behalf of Derby City Council

.....
Ray Cowlshaw
Chief Executive

For Her Majesty's Government

Phil Woolas MP
Minister of State, Office of the Deputy Prime Minister

The Right Hon Des Browne MP
Chief Secretary to Her Majesty's Treasury

The above ministers sign on behalf of their colleagues listed below:*

The Right Hon John Prescott MP
Deputy Prime Minister

The Right Hon Gordon Brown MP
Chancellor of the Exchequer

The Right Hon Patricia Hewitt MP
Secretary of State for Health

The Right Hon Ruth Kelly MP
Secretary of State for Education and Skills

The Right Hon Charles Clarke MP
Home Secretary

The Right Hon Tessa Jowell MP
Secretary of State for Culture, Media and Sport

The Right Hon David Blunkett MP
Secretary of State for Work and Pensions

The Right Hon Alistair Darling MP
Secretary of State for Transport

SCHEDULE 1: PERFORMANCE TARGETS

Summary table

Target	Heading	Page No.
1	Raising the attainment of under-attaining pupils across all key stages.	
2	Improving attendance and inclusion in education.	
3	Reducing the numbers of people killed or seriously injured on Derby City's roads.	
4	Reduce repeated domestic violence.	
5	Improving the quality of life of older people.	
6	Improving the quality of life for disabled children and young people.	
7	Increasing the amount of physical activity taken by children and young people.	
8	Reduce violent crime in the city centre.	
9	Reduce city-wide criminal damage.	
10	Reduce homelessness.	
11	Improving opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion.	
12	Increasing smoking cessation.	

Note:

We are still awaiting confirmation of government agreement of Target 6.

Target 1: Raising the attainment of under-attaining pupils across all key stages.

Indicators by which performance will be measured

1. The percentage of children who attain Level 2B or better at the end of Key Stage 1 in reading in Summer 2008.
2. The percentage of children who attain Level 2B or better at the end of Key Stage 1 in writing in Summer 2008.
3. The percentage of children who attain Level 2B or better at the end of Key Stage 1 in maths in Summer 2008.
4. The percentage of children who achieved level 2C at the end of Key Stage 1 in Reading in Summer 2004 who go on to achieve level 4 or better at the end of Key Stage 2 in English in Summer 2008.
5. The percentage of children who achieved level 2C at the end of Key Stage 1 in Writing in Summer 2004 who go on to achieve level 4 or better at the end of Key Stage 2 in English in Summer 2008.
6. The percentage of children who achieved level 2C at the end of Key Stage 1 in Maths in Summer 2004 who go on to achieve level 4 or better at the end of Key Stage 2 in Maths in Summer 2008.
7. The percentage of children who achieved level 3 or below at the end of Key Stage 2 in Summer 2005 who go on to achieve level 5 or better at the end of Key Stage 3 in English in Summer 2008.
8. The percentage of children who achieved level 3 or below at the end of Key Stage 2 in Summer 2005 who go on to achieve level 5 or better at the end of Key Stage 3 in Maths in Summer 2008.
9. The percentage of children who achieved level 3 or below at the end of Key Stage 2 in Summer 2005 who go on to achieve level 5 or better at the end of Key Stage 3 in Science in Summer 2008.

Current performance (academic year ending Summer 2004)

1. 70%
2. 63%
3. 74%
4. 54%
5. 58%
6. 31%
7. 27%
8. 33%
9. 6%

Performance at the end of the LPSA (academic year ending Summer 2008)

Performance expected without the Local PSA

1. 73.5%
2. 66%
3. 75.5%
4. 66%
5. 72%
6. 42%
7. 30%
8. 35 %
9. 11%

Performance target with the Local PSA

1. 75.5%
2. 68%
3. 77.5%
4. 69%
5. 75 %
6. 45%
7. 33%
8. 38%
9. 14%

Enhancement in performance with the Local PSA

1. A 2% points improvement
2. A 2% points improvement
3. A 2% points improvement
4. A 3% points improvement
5. A 3% points improvement
6. A 3% points improvement
7. A 3% points improvement
8. A 3% points improvement
9. A 3% points improvement

Performance Reward Grant will be allocated as follows:

1. 12.5%
2. 12.5%
3. 12.5%
4. 6.25%
5. 6.25%
6. 12.5%
7. 12.5%
8. 12.5%
9. 12.5%

Special conditions:

1. The Performance Reward Grant for indicator 4 will be lost if the overall percentage of pupils attaining Level 4 or better at Key Stage 2 English in the academic year ending Summer 2008 is less than 0.7% points above the statutory target set for Summer 2008.
2. The Performance Reward Grant for indicator 5 will be lost if the overall percentage of pupils attaining Level 4 or better at Key Stage 2 English in the academic year ending Summer 2008 is less than 0.7% points above the statutory target set for Summer 2008.
3. The Performance Reward Grant for indicator 6 will be lost if the overall percentage of pupils attaining Level 4 or better at Key Stage 2 Maths in the academic year ending Summer 2008 is less than 0.7% points above the statutory target set for Summer 2008.
4. The Performance Reward Grant for indicator 7 will be lost if the overall percentage of pupils attaining Level 5 or better at Key Stage 3 English in the academic year ending Summer 2008 is less than 0.5% points above the statutory target set for Summer 2008.
5. The Performance Reward Grant for indicator 8 will be lost if the overall percentage of pupils attaining Level 5 or better at Key Stage 3 Maths in the academic year ending Summer 2008 is less than 0.6% points above the statutory target set for Summer 2008.
6. The Performance Reward Grant for indicator 9 will be lost if the overall percentage of pupils attaining Level 5 or better at Key Stage 2 Science in the academic year ending Summer 2008 is less than 0.5% points above the statutory target set for Summer 2008.

Target 2 - Improving attendance and inclusion in education

Indicators by which performance will be measured

1. The percentage of total absence (authorised and unauthorised absence) for primary schools, as measured by half day sessions missed
2. The percentage of total absence (authorised and unauthorised absence) for secondary schools, as measured by half day sessions missed
3. The percentage of total absence (authorised and unauthorised absence) for primary schools, as measured by half day sessions missed
4. The percentage of total absence (authorised and unauthorised absence) for secondary schools, as measured by half day sessions missed
5. The number of confirmed permanent exclusions for all schools.

* Note: The definitions used in the above indicators will be consistent with the instructions applying to the annual DfES statistical returns applying to the 2003 academic year.

Current performance (academic year ending Summer 2004)

1. 5.43%
2. 8.26%
3. 5.43%
4. 8.26%
5. 100

Performance at the end of the period of the Local PSA

(academic year ending Summer 2007 for indicators 1 and 2, academic year ending Summer 2008 for indicators 3 and 4, three year cumulative for 2005/2006, 2006/2007 and 2007/2008 ending academic year ending Summer 2008 for indicator 5)

Performance expected without the Local PSA

1. 5.1%
2. 8.0%
3. 5.0%
4. 7.9%
5. 210

Performance expected with the Local PSA

1. 5.0%
2. 7.9%
3. 4.9%
4. 7.8%
5. 158

Enhancement in performance with the Local PSA

1. A 0.1% point improvement
2. A 0.1% point improvement
3. A 0.1% point improvement
4. A 0.1% point improvement
5. 52

Performance Reward Grant will be allocated as follows:

1. 12.5%
2. 12.5%
3. 12.5%
4. 12.5%
5. 50%

Target 3 - Reducing the numbers of people killed or seriously injured on Derby City's roads

Indicator by which performance will be measured

Number of people killed or seriously injured (KSI) on the roads in Derby City, as measured by STATS 19.

Current performance

1994/98 average	1999	2000	2001	2002	2003	2004
143	128	110	133	125	100	117

Performance at the end of the period of the Local PSA

(three year average for 2005, 2006 and 2007, ending year ending 31 December 2007)

Performance expected without the Local PSA

104 KSI on average a year

Performance target with the Local PSA

99 KSI on average a year

Enhancement in performance with the Local PSA

A reduction of 15 people killed or seriously injured over the three year period.

Target 4: Reduce repeated domestic violence

Indicators by which performance will be measured

1. Number of recorded incidents of domestic abuse as per the ACPO definition* using Police Calls For Service:

SE1 - domestic incident between adults occurring in a public or private place

2. The percentage of recorded domestic violence that are repeat incidents in the previous 12 months**

* Any incident of threatening behaviour, violence or abuse (psychological, physical, sexual, financial or emotional) between people who are or have been intimate partners or family members, regardless of gender.

** This indicator measures the percentage of incidents where the incident occurred in the same location as a previous incident (where the previous incident took place not more than 12 months before the incident to be counted).

Current performance (year ending 31 March 2005)

1. 4,244
2. 37.2%

Performance at the end of the LPSA (three year cumulative for 2005/2006, 2006/2007 and 2007/2008 ending year ending 31 March 2008)

Performance expected without the Local PSA

1. 13,156
2. 37.2%

Performance with the Local PSA

1. 13,580
2. 33.5%

Enhancement in performance with the Local PSA

An additional 424 incidents reported

1. A reduction of 3.7% points in repeat incidents

Note on calculations

Performance in indicator 2 will be measured as an average over the three years 2005/2006, 2006/2007 and 2007/2008, based on the following formula:

$$\frac{A_{2005/2006} + A_{2006/2007} + A_{2007/2008}}{T_{2005/2006} + T_{2006/2007} + T_{2007/2008}} \times 100$$

where, for example, A_{2006/2007} is the number of repeat incidents in the year and T_{2006/2007} is the total number of incidents in the year.

Target 5 - Improving the quality of life of older people

Indicator by which performance will be measured

Number of emergency unscheduled acute hospital bed days (defined in the Department of Health guidance for Local Delivery Plans 2005-2008¹) occupied by a person aged 75 or more² in NHS hospitals in the Derby City Council area.

Current Performance

66,664 (year ending 31 March 2004)

Performance at the end of the period of the Local PSA

This will be measured over the period 1 April 2007 to 31 March 2008

Performance expected without the Local PSA

63,330.8

Performance target with the Local PSA

61,664.2

Enhancement in performance with the Local PSA

1666.6

Notes

¹ In-year bed-days of Finished Consultant Episodes (FCEs) where the admission method is reported as emergency (HES field admimeth, codes 21, 22, 23, 24, 28) and where in-year bed days are defined as the difference between the date at the end of the episode and the date at the start of the episode, or 1st April of the data year (whichever is later). Data is on a commissioner basis.

Exclusions

The target excludes emergency bed-days with the following primary diagnosis and external cause codes:

Primary diagnosis codes

A00-B99, relating to infectious and viral diseases.

External cause codes

V01-V99, relating to vehicular accidents

² To count in this target, a person aged 75 or more must be registered with a GP in the Central Derby and Greater Derby PCT areas.

Derby City Target 6: Improving the quality of life for disabled children and young people
NOT YET AGREED

Indicator by which performance will be measured

The number of occasions on which disabled¹ children and young people² access community based social and leisure opportunities³ with significant help from Derby City Council or its partners.

Current performance

Derby's statutory children services provided either by or in partnership with the City Council currently support 218² children and young people with a disability, of whom 28 are classified as Children Looked After. 120 of these children and young people are reported as currently (June 2005) accessing community based social and leisure opportunities at least once a month.

Performance at the end of the LPSA period

Period of measurement 1/4/2006 to 31/3/2008

Performance expected without the Local PSA

3,600 (150 children and young people x 12 events each x two year measurement period)

Performance target with the Local PSA

7,680 (320 children and young people x 12 events each x two year measurement period)

Enhancement in performance with the Local PSA

4,080

Notes

¹ Disabled for the purposes of this target is defined as the problems caused by a global development delay or a permanent and significant impairment. This would be applicable to children and young people who have a moderate or severe learning disability, a physical disability, a sensory disability or who are at the more severe end of the autistic spectrum.

² Children and young people for the purpose of this target are defined as people who are under 19 years of age at the time they are helped to access the community based social or leisure opportunity mentioned above.

³ Community based social and leisure opportunities include community-based sport and physical or cultural activities such as arts and crafts, drama and dance, or social activities such as going shopping or for a meal undertaken with individual support arranged by Derby City Council and/or LPSA partnership agencies. This list of opportunities is likely to be characteristic but only indicative. It will be essential that the young person defines the social and leisure opportunities that would make a substantial difference for them in terms of improving quality of life, but which they will need initial support to access. These activities will last a minimum of 3 hours to count toward achievement of this target.

² Figures provided by Social Services Management Information on 17/06/2005

Target 7 Increasing the amount of physical activity taken by children and young people

Indicators by which performance will be measured

The number of young people in school years 4, 8 and 10 participating in at least seven hours of moderate intensity sport and physical activity each week, expressed as a percentage of all children and young people in these school years.

Current performance

X% - Baseline will be established in June 2006

Performance at the end of the LPSA

To be measured in June 2009 survey.

Performance expected without the Local PSA

X% + Y% + 2%

Performance target with the Local PSA

X %+ Y% + 13.5%

Enhancement in performance with the Local PSA

11.5%

Notes

Y = the confidence interval at a 95% confidence level achieved in the June 2006 survey.

The baseline (X%) will be established by a random sample survey in June 2006 of pupils in schools maintained by Derby City Council who are in school years 4, 8 and 10 in the 2005/2006 academic year.

With LPSA performance will be established by a random sample survey in June 2009 of pupils in schools maintained by Derby City Council who are in school years 4, 8 and 10 in the 2008/2009 academic year.

In conducting these surveys only those activities of at least moderate intensity will be counted as contributing towards the 7 hour target, which may include brisk walking, cycling, swimming, most sports or dance and that such activities may be carried out as part of transportation, physical activity, games, sport, recreation, work, structured and unstructured exercise and active play. (Biddle, Cavill and Sallis (1998) Policy Framework for young people and health enhancing physical activity, Chapter 1 in Health Education Authority Young and Active? Young people and health-enhancing physical activity – evidence and implications, Health Education Authority, London, pp3-16) referenced in Spring 2004 University College London Centre for Transport Studies “Increasing Children’s Volume of Physical Activity Through Walk and Play” (Mackett and Paskins) contribution to the Department of Culture Media and Sport and Department of Health Consultation on “Choosing Health, Choosing Activity: A consultation on how to increase physical activity.”

Derby City Council and its partners in this target will ensure that data gathering and survey methods are robust and reliable and follow accepted standards for the conduct of random sample surveys (e.g. National Audit office - A practical Guide to Sampling / Guidance for undertaking the Best Value Surveys). The 2006 and 2009 surveys must use the same methods to gather data.

Special conditions

No Performance Reward Grant will be payable in respect of this target unless the 2009 survey achieves a confidence interval, at a 95% confidence level, of the same as that achieved in the 2006 survey or less.

No Performance Reward Grant will be payable in respect of this target if:

a) data gathering for the first survey has not been completed by 15/7/2006

and

b) data gathering for the second survey has not been completed by 15/7/2009.

Should the June 2006 baseline survey result be higher than

- 84%, the target with LPSA will be 100%, otherwise no performance reward grant will be payable on this target.
- 92% no reward will be payable on this target.

Target 8 Reduce violent crime in the city centre

Indicator by which performance will be measured

The number of violent crimes recorded in Derby city centre*, measured by Police recorded crime (violent crime composite of common assault; robbery; serious wounding; other wounding; other assault; sex offences).

* Incidents will be recorded by point location. The City centre in Derby is defined by the official ODPM town centre boundary 310. This area broadly encompasses the city centre ring road and Friargate

Current performance (year ending 31 March 2005)

1,456

Performance by the end of the period of the Local PSA

(three year cumulative for 2005/2006, 2006/2007 and 2007/2008 ending year ending 31 March 2008)

Performance expected without the Local PSA

4,017

Performance target with the Local PSA

3,843

Enhancement in performance with the Local PSA

A reduction of 174 violent crimes in Derby City Centre

Special condition

The Performance Reward Grant for this target will be forfeit if the number of violent crimes recorded Derby City-wide (including the city centre) exceeds 6,214 in the financial year ending 31 March 2008.

Target 9 Reduce city-wide criminal damage

Indicators by which performance will be measured

The number of incidents of criminal damage* recorded in Derby city (Police recorded crime).

* Police recorded criminal damage is composed of: arson; damage to dwelling; damage not dwelling; damage other; damage to vehicle (all broken down by 'endangering life'/ 'not endangering life'); possession of explosives with intent to damage; possession of item with intent to damage; threat to commit damage.

Current performance (year ending 31 March 2005)

5,980

Performance at the end of the LPSA (three year cumulative for 2005/2006, 2006/2007 and 2007/2008 ending year ending 31 March 2008)

Performance expected without the Local PSA

16,395

Performance target with the Local PSA

15,945

Enhancement in performance with the Local PSA

450

Special condition

The Performance Reward Grant for this target will be forfeit if the number of incidents of criminal damage exceeds 5,208 in the financial year ending 31 March 2008.

Target 10 Reduce homelessness

Indicator by which performance will be measured

The number of eligible, unintentionally homeless and in priority need acceptances.

Current performance 1/4/2004 to 31/3/2005

1,048

Performance at the end of the LPSA period

Performance will be measured from 1/4/2007 to 31/3/2008

Performance target without the Local PSA –

1,048

Performance target with the Local PSA –

975

Enhancement in performance with the Local PSA

73 (7% reduction)

Conditions

1. The indicator is based on the current definition used to complete the P1E, the target area is subject the end of LPSA performance being calculated using the same definition unless both parties agree a change.
2. To ensure there is no duplication in the payment of the PRG the perpetrators supported in this programme will be excluded from the figure reported in target 4.

Target 11 Improving opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion

Indicator by which performance will be measured

1. The number of jobless Derby residents* with financial barriers to work, gaining sustained employment** with the help of Derby City Council.
2. The number of Derby residents under notice of redundancy, and with financial barriers to work, gaining sustained employment** with the help of Derby City Council.

Definitions

* Clients who are in receipt of Jobseekers Allowance, Incapacity Benefit, Severe Disability Allowance and Income Support; Jobless lone parents – people who have no partner, have a dependent child under 16 and not working or working less than 16 hours per week.

** A job of at least 16 hours per week for 13 consecutive weeks or more.

Current performance based on 5 April 2004 to 4 April 2005

1. Nil
2. Nil

Performance at the end of the LPSA period (March 2008)

Performance expected without the Local PSA

1. 0
2. 0

Performance target with the Local PSA

1. 175 cumulative over the LPSA period
2. 50

Enhancement in performance with the Local PSA

1. 175
2. 50

Conditions

- 1) Sustained Jobs may be claimed for up to 13 weeks after the agreement expires.
- 2) The performance reward grant shall be apportioned for:

Indicator 1) 85%

Indicator 2) 15%.

Target 12 Smoking cessation.

Indicators by which performance will be measured

The number of people, accessing a smoking cessation service in Derby who are confirmed to have quit at the four week stage and confirm they have remained non-smokers at the 52 week stage.

Current performance (1/4/2004 to 31/3/2005)

X

Performance at the end of the LPSA

People reaching the 52-week stage between 1/4/2006 and 31/3/2008 will be counted.

Performance expected without the Local PSA

235.7% of X (rounded to the nearest whole number).

Performance target with the Local PSA

307.1% of X (rounded to the nearest whole number).

Enhancement in performance with the Local PSA

71.4% of X (rounded to the nearest whole number).

Conditions

X = the number of the 1,361 four week quitters in the period 1/4/2004 to 31/3/2005 who confirm that they have remained non-smokers at 52 weeks. This will be established by a random sample of 100 people in this group who confirm that they have remained non-smokers at the four week quit stage between 1/4/2004 and 29/1/2005. The percentage of 52 week quitters confirmed among the group surveyed will be multiplied by 1,361 and this number will replace X in calculating the PRG.

X is to be established by 31/12/05 or no performance reward grant will be paid for this target.

Derby City Council and its partners in this target will ensure that data gathering and survey methods are robust and reliable and follow accepted standards for the conduct of random sample surveys (e.g. National Audit office - A practical Guide to Sampling / Guidance for undertaking the Best Value Surveys).

SCHEDULE 2: FREEDOMS & FLEXIBILITIES

No freedoms and flexibilities were requested by Derby City Council as part of this agreement.

SCHEDULE 3: PUMP PRIMING GRANT

IN SUPPORT OF INVEST TO SAVE OR INVEST TO IMPROVE PROJECTS

To assist in achieving the targets set out in this Agreement, the Government will make a pump priming grant of £983,219.00 to Derby City Council as a contribution towards expenditure of an “invest to save” or “invest to improve” nature. This grant will be paid no later than the financial year following that in which this agreement was concluded.

The grant is intended to assist the authority in achieving the targets set out in the agreement. Conditions protecting the proper use of public funds will apply.

SCHEDULE 4: PERFORMANCE REWARD GRANT

The provisions of this Schedule are subject to any additional provisions on the performance reward grant elsewhere in the Agreement.

The total potential grant

The total potential grant is equivalent to 2.5% of the authority's net budget requirement for 2004/2005. It is divided equally among the targets. Where a target has sub-targets, the amount for the target is sub-divided equally among the sub-targets unless otherwise specified. The relevant net budget requirement was £251,890,000.00.

The reward for achievement on a target

The proportion of the potential grant attributed to a target or sub-target that is payable is the same as the proportion of the 'enhancement in performance with the Local PSA' specified in Schedule 1 that the authority achieves, subject to a maximum proportion of 100% and a minimum of 60%. If the authority achieves less than 60% of that enhancement in performance, nothing is included in the grant in relation to that target or sub-target.

Payment of the grant

The grant will be paid in two equal instalments in the financial year following that in which the end date of the Local PSA falls, and the next financial year.

Half of each instalment of the grant will be paid as a capital grant, and half as a revenue grant.

LPSA2 Pump-Priming Grant – PPG – Spending Proposals Summary

Target	Use of PPG	Total request 2005-06 to 2007-08 £	Planned spend 2005-06 £
1	<ul style="list-style-type: none"> Consultant post salary, on costs, support overheads Funding for schools, mostly aimed at providing specific support to 3 schools. 	226,523	65,820
2	<ul style="list-style-type: none"> 1fte EWO plus on-costs & overheads EWO & complex caseworker plus on-costs & overheads 	206,529	43,171
3	<ul style="list-style-type: none"> Nil – initiatives currently to be funded from within existing local transport plan budgets. 	0	0
4	<ul style="list-style-type: none"> mainly staffing costs to provide perpetrator programme and associated costs 	153,198	31,978
5	<ul style="list-style-type: none"> staffing and support costs to provide a falls co-ordinator and outreach workers 	178,088	37,518
6	<ul style="list-style-type: none"> Payments for social inclusion workers, and project management costs. 	150,000	30,000
7	<ul style="list-style-type: none"> Activity survey research and grant schemes, training / promotion activity Pedestrian / cycle training costs 	200,000	0
8	<ul style="list-style-type: none"> Project Officer costs and associated office overheads 	135,014	28,862
9	<ul style="list-style-type: none"> Research costs and associated overheads on local neighbourhood activities 	130,000	30,000
10	<ul style="list-style-type: none"> 1 post plus on-costs & support overheads and Capital of £90k for security works being carried out to 60 properties per year. These works will include a menu of different security measures to fit the situation and include where necessary new front and or back doors, spy holes, lifelines, panic alarms, fireproof letter boxes, PIR alarms. 	177,696	49,293
11	<ul style="list-style-type: none"> staff costs for 2 Advice workers plus on-costs and support overheads 	164,812	38,267
12	<ul style="list-style-type: none"> Two officer posts and associated support costs for smoking cessation services 	120,000	0
Other	<ul style="list-style-type: none"> SPPU LPSA monitoring officer post Inflation adjustment 	<ul style="list-style-type: none"> 98,390 75,000 	19,678
	Total	£2,015,250	£374,587