



Local Area Agreement 2005/06 Review and Financial Outturn

SUMMARY

- 1.1 This report sets out annual performance and financial outturn information for the Local Area Agreement - LAA - in 2005/06. The LAA includes all targets from our Local Public Service Agreement - LPSA2, which runs from April 2005 to March 2008. The report also provides an update on future performance monitoring of the LAA and presents 2006/07 funding streams included in the agreement.
- 1.2 Of the 70 LAA indicators for which the Council is responsible and where year end data and targets are available, 59% of indicators have met or exceeded target, with 29% of indicators showing a year-end performance of more than 5% adverse to target.
- 1.3 Specific areas of achievement comprise...
- Improved Key Stage 3 results, especially those in English have continued to rise and the gap between Derby and the national performance figures is narrowing.
 - Steady increase in percentage of residents who think they can influence decisions in their area.
 - The number of new jobs created in the city exceeded its target by 8%.
 - The target for smoke free premises has been met and smoke free policy has been extended now to schools and concert venues.
- 1.4 Areas for improvement include...
- Performance in reducing criminal damage missed the target by 6% in 2005/06. Focussed activity has been delivered in three areas where criminal damage was identified as a particular problem and initial analysis reveals that the areas have seen a significant reduction. Sustained improvement is required to meet our LPSA2 target.
 - Some progress has been made in reducing emergency bed days amongst people aged 75+ however more work is required to ensure achievement of the LPSA2 target.
 - Current difficulties over DfES deadlines, and levels for Sure Start capital expenditure linked to Children's Centre developments, as well as the scale of the projects will affect our ability to meet childcare targets within the specified timescales.

- 1.5 The outturn expenditure on LAA pooled and aligned budgets in 2005/06 is also shown together with funding streams within the LAA in 2006/07. In 2005/06, pooled revenue budget underspending occurred mainly on Sure Start programmes. Detailed analysis is provided of spending met by Neighbourhood Renewal Funding - NRF - and LPSA2 aligned funding. The latter was significantly underspent due to the delayed approval to the LPSA2 programme.
- 1.6 Proposals are set out for the reallocation and carry forward of budgets within the LAA and the funding streams in the LAA in 2006-07 are also clarified.
- 1.7 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To note the performance of the Council against the targets included in its 2005/06 Local Area Agreement, including the Local Public Service Agreement targets.
- 2.2 To give particular attention to those areas where the year-end actual performance is below target and the action being taken to address this.
- 2.3 To note the outturn expenditure on LAA pooled and aligned budgets in 2005/06.
- 2.4 To note the decision of the Cabinet Member for Corporate Policy to agree to proposals from the Executive of the Children and Young Persons Partnership for the reallocation of LAA pooled budget underspending into 2006/07 budgets, under provisions for urgent action.
- 2.5 To approve the carry forward of underspent LPSA2 budgets as set out in the report.
- 2.6 To note the funding streams included in the LAA in 2006-07.

REASONS FOR RECOMMENDATIONS

- 3.1 It is a requirement of Central Government that Local Area Agreements are monitored and reviewed on a six monthly basis and progress against the LAA outcomes and indicators is presented to Government Office East Midlands.
- 3.2 Although management of the Local Area Agreement is the responsibility of Derby City Partnership, proposals on the application of year end underspending require the endorsement of the Council, under the agreed governance arrangements.



DERBY CITY COUNCIL

COUNCIL CABINET 1 AUGUST 2006

Report of the Corporate Director of Regeneration and Community and
the Corporate Director of Resources and Housing

Local Area Agreement 2005/06 Review and Financial Outturn

SUPPORTING INFORMATION

1. INTRODUCTION

- 1.1 Derby was chosen as one of just 21 areas to pilot the Government's new concept of Local Area Agreements - LAAs - in 2005/06. The Council has worked closely with other partners through Derby City Partnership, DCP, in establishing and developing the agreement for which the Community Strategy and DCP's '2020 Vision' provide the context and priorities.
- 1.2 Section 2 of this report sets out the performance of the LAA in 2005/06 in delivering agreed outcomes and related indicators. Section 3 provides an update on future monitoring. Section 4 reports on actual outturn spending in 2005/06 on pooled and aligned LAA funding, and on decisions arising from the variances in terms of carry forward of underspending. Local Public Service Agreement – LPSA2- aligned funding is reported on separately from other funding. Section 5 sets out the funding streams within the LAA in 2006/07.

2. LOCAL AREA AGREEMENT PERFORMANCE 2005/06

- 2.1 We are required to report on six monthly progress of the LAA to Government Office East Midlands, GOEM, who in turn provide a highlight report on progress against the LAA to the Department for Communities and Local Government. The first six monthly report was produced in October 2005 and a second six monthly/annual review took place in July 2006.
- 2.2 Part of the Annual Review looks at performance levels across the LAA indicators. The Council is responsible for 70 indicators, which represents over half of those in the LAA. Partners, such as the Community Safety Partnership, Primary Care Trust and Connexions lead on the remainder of the measures.
- 2.3 This report shows performance achieved for Council only indicators from 01/04/05 – 31/03/06. The performance reported includes indicators from the LAA and LPSA2, a list of which can be found on CMIS at <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7012> . Commentary, where available, has been noted alongside the performance indicators.

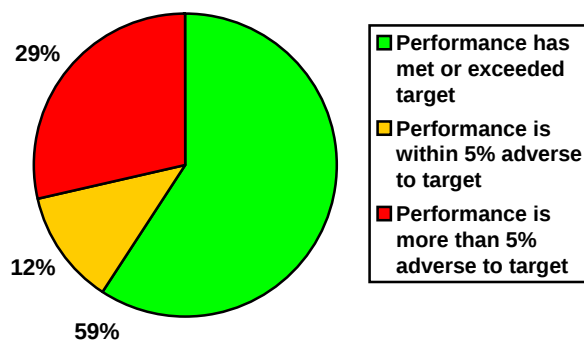
2.4 The indicators are split into three blocks/areas of activity...

- **Children and Young People** - tackling disadvantage and better integration of services to improve educational attainment, promote healthier lifestyles and give better support to families with young children.
- **Safer and Stronger Communities** - improving community safety by reducing the incidence and fear of crime and anti-social behaviour, making Derby an even better place to live by providing cleaner, greener and safer public places and reducing the disadvantages experienced by some of Derby's communities.
- **Healthier Communities and Older People** - improving health outcomes and enabling vulnerable adults and older people to live more independent lives.

Summary Of Performance

2.5 Of the 70 Council indicators for which year-end data and targets are available, 59% have met or exceeded target, with 29% of indicators showing a year-end performance of more than 5% adverse to target.

Figure 1 – 2005/06 PI year-end performance against target



2.6 Of the 12 target areas in the LPSA2 agreement, eight have been monitored in 2005/06 following the agreement's late sign off in November 2005. Four of these are on track to meet the LPSA2 targets set for 2008. **Appendix 3** summarises the 12 LPSA target areas and provides a brief analysis of performance in 2005/06. Of the 12 target areas, the Community Safety Partnership is responsible for the delivery of three LPSA2 targets and the Primary Care Trust one target area.

Performance Issues

2.7 Children and Young People:

- LPSA2 Target 1 focuses on attainment at Key Stage levels. In 2005 there were improved Key Stage 3 results, especially those in English which have continued to rise and the gap between Derby and the national performance figures is narrowing. Key Stage 2 results also improved at Level 4+ by 3% for English and 2% for Maths.

- LPSA2 Target 2, which measures school absences, saw an improvement in secondary school absences but deterioration in primary school absences entirely due to a severe winter virus, without which the target would have been exceeded. Good progress is being made in reducing exclusions.
- Performance figures for the Healthy Schools Standard appear to be lower than 2004/05 for this initiative, in which Derby performs strongly. This is due to a revision of the standards and a new starting point for all schools. Currently 27 of the schools working towards the December 2006 target are expected to achieve it, though July 2007 is in fact the DfES' target date.
- The number of bullying incidents recorded has increased, although this may well be positive as it reflects a higher number of schools now recording bullying incidents and returning data to the local authority. This gives a more reliable benchmark and basis for planning.
- Child re-registrations have increased in 2005/06 despite progress being made, largely due to the indicator including all children in Derby who have ever been on the register. A very small number of children are re-registered within a two-year timescale.
- Current difficulties over DfES deadlines, and levels for Sure Start capital expenditure linked to Children's Centre developments, as well as the scale of the projects will affect our ability to meet childcare targets within the specified timescales.

2.8 Safer and Stronger Communities:

- The Community Safety Partnership is responsible for delivery of the crime outcomes. In 2005/06 performance was generally good however criminal damage, LPSA Target 9, remains a problem area as shown in Appendix 3.
- The number of new neighbourhood development initiatives met the target set for 2005/06. Neighbourhood partnerships were launched in Sinfen and Osmaston/Allenton in 2005/06. The initiative is due to be expanded and developed across at least five priority neighbourhoods in 2006/07 as part of the new Area and Neighbourhood working.
- Continued work on road safety has contributed to a fall in the number of people killed or seriously injured in 2005, LPSA2 Target 3. Further work is underway with partners to implement casualty reduction strategies, such as targeted engineering measures, reactive maintenance, safety camera enforcement and road safety training, education and publicity, to further reduce casualty numbers during 2006/07.
- There has been a steady increase in the percentage of residents who think they can influence decisions in their area – 42% in 2005/06 compared to 37.5% in 2004/05.
- The target for people working in a voluntary capacity was not met due to difficulties experienced in evidencing the number of volunteers created through the work of the organisations that contribute to the indicator.
- The LPSA2 Target 10 to reduce homelessness has improved upon its 2004/05 performance by 26% and has exceeded the 2005/06 interim target of 975 by 20.5% as a result of improved caseload management and homelessness prevention work.

- The target for the number of businesses receiving grant support has been exceeded by 38% during the year. The number of new jobs created in the city exceeded its target by 8%.

2.9 Healthier Communities and Older People:

- The number of older people helped to live at home continues to be above the average performance of comparator areas.
- Some progress has been made in reducing emergency bed days amongst people aged 75+ and further work is being undertaken to ensure achievement of the LPSA2 target.
- The target for smoke free premises has been met and smoke free policy has been extended now to schools and concert venues.
- Preparatory progress has been made in the LPSA2 Target 11, which looks to help Derby residents gain sustained employment. Partnership arrangements with Jobcentre Plus and have been finalised and recruitment of a second post to help with the work is currently underway.

LAA Annual Review

- 2.10 The Annual Review of the LAA took place on 11 July 2006. The Review considered overall progress towards the outcomes included in the 2005/06 LAA and the impact the LAA has made in Derby. This included performance against targets included in the original 2005/06 agreement plus the LPSA2 targets and Neighbourhood Renewal baselines. GOEM will prepare a highlight report for Government that includes a Red/Amber/Green assessment of our progress.

3. PERFORMANCE MONITORING FROM 2006/07 ONWARDS

- 3.1 Due to the delayed sign off of LPSA2 by Ministers in November 2005 the performance of the LPSA2 targets has not been reported on until the year-end. The agreement however runs until 2007-08 and interim targets have been set for the next two years, so that progress can be monitored, where possible on a quarterly basis, alongside other LAA indicators.
- 3.2 Due to the late sign-off, there has been insufficient time for pump priming resources to make a significant impact on performance. The 2005/06 performance report has highlighted some areas of poor performance, as shown in Appendix 3, and these will be monitored closely during 2006/07 to make sure that LPSA2 final targets are not missed.
- 3.3 Baseline figures for the Neighbourhood Renewal indicators have now been established and a target setting exercise is being undertaken. Performance reporting of the Neighbourhood Renewal indicators, which show performance at a citywide level and also at a neighbourhood level for Derby, will commence during 2006/07. Monitoring the Neighbourhood Renewal indicators will help us to assess whether the gap between Derby's neighbourhood renewal areas and Derby City is reducing.

4. FINANCIAL OUTTURN 2005/06

- 4.1 The LAA budget consists of pooled and aligned funding. The allocation of pooled funding is the responsibility of Derby City Partnership within the terms of the LAA financial protocol. Most spending has been pooled from former Council funding streams and is being spent by Council departments or through partnerships for which the Council is the Accountable Body, Aligned funding remains within the budgets of LAA partners but is being used in alignment with LAA performance outcomes.
- 4.2 **Appendix 4** sets out the outturn spending position on LAA 2005/06 pooled and aligned budgets,
- 4.3 There is a cumulative pooled budget underspending to carry forward into 2006/07 of £765,000 against a pooled budget total of £12.280m, all of the variance being on revenue budgets within the Children's and Young Persons Block. £648,000 of this is due to underspending on Sure Start programmes.
- 4.4 Within aligned funding, the significant variances shown are a £153,000 underspending on Neighbourhood Renewal Fund projects and a £276,000 underspend on various LPSA2 projects. The latter underspend reflects the late approval to LPSA2 in 2006/07. **Appendices 5 and 6** respectively give more details of this outturn position.

Reallocation and Carry Forward of 2005/06 Underspending

- 4.5 Pooled budgets remain within the LAA and are not available for general use. All of the £765,000 underspending relates to Council projects and the LAA protocol provides for shared decision making on the use of the outturn, with the Cabinet needing to endorse proposals from Executive of the Children and Young Persons Partnership. These proposals were originally made by the Executive in April and, following the closure of 2005/06 accounts on 29 June, and there was some urgency over the need to confirm these proposals. The Cabinet member for Corporate Policy therefore approved proposals from the Children and Young People Executive on 11 July as a matter of urgency.
- 4.6 Of the pooled budget underspending ...
- Detailed uses of £329,000 of the underspending are set out in **Appendix 7**.
 - A balance of £197,000 has been retained for use within the Sure Start General Programme, with particular reference to Children's Centres. Three of these have been subject to delay due to complex capital programmes. There are significant issues of sustainability in future years of Sure Start programmes, which have been started with major allocations of funding but which are now beginning to taper off. Carrying this forward may result in further underspending in 2006/07, but will potentially support shortfalls from 2007/08 in initiatives of major relevance to the Children and Young People LAA outcomes.

- £180,000 remains ring fenced to the creation of childcare places consistent with two-year Sure Start commitments lasting until 2006/07 that pre-dated the creation of the LAA. DfES only confirmed that the ring fence had to remain in place on 18 November 2005, and that funding did not need to be spent in 2005/06. Had there been earlier notification, this element of the Sure Start budget would have been removed from the LAA.
- The remaining unspent balance of £59,000 relating to former Children's Social Services grant streams has yet to be the subject of a proposal from the Children and Young People Executive.

4.7 Of the aligned budget underspending ...

- The NRF budget for 2006/07 was reported to Cabinet on 16 May and assumed carry forward of 2005/06 underspending of £162,000 (5% of the programme), not materially different to the £153,000 now reported.
- £89,000 of the LPSA2 underspending is currently proposed for carry forward. This includes £56,000 on projects of the Community Safety Partnership and £30,000 due to delayed capital spending on the homelessness reduction target. **Appendix 6** gives full details. The reward funding dependent on the eventual achievement of LPSA2 targets is far greater than expenditure on the projects. Unused funding remains in the LPSA reserve.

5. 2006/07 LAA BUDGET

- 5.1 The pooled and aligned funding streams forming part of the LAA in 2006/07 are shown in **Appendix 8**. These are the original allocations and do not reflect amendments arising from the outturn position for 2005/06.
- 5.2 The financial governance arrangements that apply to LAA pooled funding are currently being reviewed. The revisions are aiming to improve transparency to demonstrate the link between LAA funding streams, programmes supported by those funding streams, and LAA outcomes. They will also address the degree of delegation on decision making that is given to Derby City Partnership in determining the use of pooled LAA funding, and the extent to which such decisions remain dependent on approval by the Council and other partners pooling funding.

For more information contact:	Heather Greenan 01332 256297 email: heather.greenan@derby.gov.uk
Background papers:	2005/06 LAA Performance Tables on CMIS –
List of appendices:	http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=7012
	Appendix 1 – Implications
	Appendix 2 – Summary of LAA block performance in 2005/06
	Appendix 3 – Summary of LPSA2 performance in 2005/06
	Appendix 4 – LAA Outturn 2005/06
	Appendix 5 – NRF Outturn 2005/06
	Appendix 6 – LPSA2 Outturn and Carry Forward 2005/06
	Appendix 7 – LAA Bid Summary Against C&YP Underspend 2005/06
	Appendix 8 – LAA Funding Streams 2006/07

IMPLICATIONS

Financial

- 1 Performance against the LPSA2 targets, now included in the Local Area Agreement, is directly related to the achievement of additional income through performance reward grants.

Legal

- 2 None directly arising from this report.

Personnel

- 3 None directly arising from this report.

Equalities impact

- 4 None directly arising from this report.

Corporate priorities

- 5 The Council's corporate priorities and related actions support the Local Area Agreement outcomes and performance measures.

Summary of LAA block performance in 2005/06

The two tables below show performance for the 70 LAA indicators, which the Council is responsible for.

Achievement against targets

	Number of Indicators				N/A
Children and Young People	48	16 50%	4 13%	12 38%	16
Safer and Stronger Communities	15	9 75%	1 8%	2 17%	3
Healthier Communities and Older People	7	4 80%	1 20%	0 0%	2
Total	70	29 59%	6 12%	14 29%	21

Direction of travel (where baseline in place)

	Number of Indicators				N/A
Children and Young People	48	29 69%	5 12%	8 19%	6
Safer and Stronger Communities	15	6 86%	0 0%	1 14%	8
Healthier Communities and Older People	7	0 0%	0 67%	2 33%	5
Total	70	35 69%	5 10%	11 21%	19

* The percentages detailed in the two tables above do not include the N/A figures

	Where performance has met or exceeded the target		Where performance has improved from the previous quarter
	Where performance is 5% adverse to the target		Where performance has remained the same as the previous quarter
	Where performance is more than 5% adverse to the target		Where performance has deteriorated from the previous quarter

Summary of LPSA 2 performance in 2005/06

Target Reference	Indicator Description	Performance in 2005/06	Areas of further work
LPSA 2.1	Improving educational attainment	On track - no 2005/06 targets were set but the indicators are on track as performance in financial year 2005/06 has improved for the majority of indicators compared to the performance in 2004/05.	KS1 – maths and writing need further work as performance dropped in 2005/06.
LPSA 2.2	Improving attendance and inclusion	Achieved secondary school absence target but did not meet primary target. Good progress has been made on exclusions.	The primary schools absence indicator missed the target for 2005/06 due to a severe winter virus. Work is ongoing to reduce absences across both primary and secondary schools.
LPSA 2.3	Reducing numbers killed and seriously injured in road accidents (2005-07 calendar year)	The LPSA2 indicator is defined as being a three-year average. The end of the LPSA2 agreement target is 99, which represents a three-year average across 2005-07. In 2005 the number of casualties fell to 102. This annual fall in the number of casualties meant that the current three-year average across 2003-05 reduced to 107 and resulted in the 2003-05 target of 109 being met. During 2006 and 2007 the number of casualties needs to reduce by a total of 8 to enable the LPSA2 end of agreement target of 99 to be met.	Work continues with partners to undertake casualty reduction strategies. This includes targeted engineering measures, reactive maintenance, safety camera enforcement and road safety training, education and publicity.
LPSA 2.4	Reducing repeated domestic violence	On track - exceeded target.	
LPSA 2.5	Improving the quality of life of older people	Missed 2005/06 target by 2%.	The 2005/06 performance deteriorated by 1.4% compared to 2004/05 performance. Significant work and close monitoring is needed in 2006/07 to make sure that the indicator does not miss the 2008 target.

Target Reference	Indicator Description	Performance in 2005/06	Areas of further work
LPSA 2.6	Improving the quality of life for disabled children and young people	The indicator was not measured in 2005/06 but will be measured from 1 April 2006 until 31 March 2008.	
LPSA 2.7	Increasing the amount of physical activity taken by children and young people	LPSA2 performance will be established by survey in 2009. A survey to establish a baseline figure will be taking place in summer 2006.	
LPSA 2.8	Reducing violent crime in the city centre	On track – exceeded target.	
LPSA 2.9	Reducing incidences of criminal damage in Derby	Missed target by 6%.	Work is ongoing to tackle criminal damage incidence. Three priority areas were selected in Jan 2006 to focus on and this resulted in successful reductions in all three areas – levelling out performance for the year. A similar programme has now been rolled out to a further two areas of Derby, one of which is the city centre.
LPSA 2.10	Reducing homelessness	On track - exceeded target.	
LPSA 2.11	Improving opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion	The indicator was not measured in 2005/06 but will be measured from 1 April 2006 until 31 March 2008.	
LPSA 2.12	Reducing smoking	The indicator was not measured in 2005/06 but will be measured from 1 April 2006 until 31 March 2008.	

	Green	the indicator met or exceeded the target
	Amber	the indicator missed the target by 5% or less
	Red	the indicator missed the target by more than 5%
	Grey	the indicator was not monitored in 2005/06

LAA Pooled Funding Financial Outturn Statement 2005/06

APPENDIX 4a

Funding Streams	Revised Budget	Expenditure		Variance to carry forward 2006/2007
	2005/06	2005/06	2005/06	
	£'000	£'000		£000's
		Revenue	Capital	
Children and Young People Block				
General Sure Start	3,038	2,583	0	-455
Sure Start Local Programme	2,697	2,504	0	-193
Extended Schools	361	346	0	-15
Primary Strategy	162	162	0	0
KS3 Strategy	173	130	0	-43
KS3 Behaviour & Attendance	70	70	0	0
LEA support workforce remodelling	248	248	0	0
Education Health Partnerships	32	32	0	0
Vulnerable Children	238	238	0	0
Transforming Youth Work	50	50	0	0
Adoption Support	159	147	0	-12
Safeguarding	443	443	0	0
Choice Protects	275	275	0	0
Teenage Pregnancy	151	125	0	-26
Local Change Fund	50	50	0	0
Children's Fund	911	890	0	-21
Connexions	2,335	2,335	0	0
CYP Pooled Total	11,393	10,628	0	-765
Safer and Stronger Communities Block				
Building Safer Communities	348	254	94	0
Anti Social Behaviour	25	25	0	0
Domestic Violence	25	25	0	0
HO Regional Director	34	25	9	0
Drug Strategy Partnership	70	70	0	0
Single Community Programme	385	385	0	0
SSC Pooled Total	887	784	103	0
GRAND TOTAL	12,280	11,412	103	-765

LAA Aligned Funding Financial Outturn Statement 2005/06

APPENDIX 4b

Funding Streams	Revised Budget	Expenditure		Variance to carry forward to 2006/2007
	2005/2006	2005/2006		
	£'000	£'000		
		Revenue	Capital	
Safer and Stronger Communities Block				
Derby and Derbyshire Economic Partnership (DDEP)	300	158	142	0
URBAN	1,212	641	571	0
Single Regeneration Budget (SRB)	1,446	822	624	0
Objective 2	1,674	489	1,185	0
Sport England	281	0	281	0
SSC Aligned Total	4,913	2,110	2,803	0
Healthier Communities and Older People Block				
PCT Tobacco Control	21	21		0
Physical Activity Co-ordination	58	58		0
PCT Targeted Voluntary Sector	30	30		0
SS Targeted Voluntary Sector	207	211		4
Communities for Health	0	0		0
HCOP Total	316	320	0	4
Neighbourhood Renewal Fund (NRF)	3,371	3,218	0	-153
GRAND TOTAL	8,600	5,648	2,803	-149

Neighbourhood Renewal Funding Outturn 2005/06

APPENDIX 5

NRF Spend 2005/2006	Projects by LAA Blocks	2005/06 Annual Forecast	2005-06 Revised Annual Forecast	Variance
	Children and Young People			
NRF1/01	Neighbourhood Learning in the Inner City			
NRF1/01.1	Village Learning Store	103,190	85,740	17,450
NRF1/01.2	School Inclusion & Connexions	138,759	141,487	-2,728
NRF1/01.3	Community Sport Development Officer	36,557	30,238	6,319
NRF1/01.4	Family & Out of Lesson Time Learning	36,152	34,514	1,638
NRF1/01.5	Sinfin Homework Club	18,559	12,410	6,149
NRF1/01.6	Normanton Homework Club	18,476	14,839	3,637
NRF1/02	Alvaston Library and Learning Centre (includes £50K towards Year 1 running costs 03/04)	36,628	14,409	22,219
NRF1/03	Provision for Learning sessions for children	5,900	4,565	1,335
NRF 3/11	Pakistani Young Peoples project	62,548	60,508	2,040
NRF 3/12	Community Play Schemes	140,000	140,000	0
NRF1/07	Extended School Services in Abbey St/Stockbrook St	116,390	116,390	0
NRF 6/02	Common Initial Assessment	134,038	103,517	30,521
NRF 7/04	Cost of Childrens Placements	185,000	215,521	-30,521
NRF 7/01	Rapid Response Team	170,808	161,311	9,497
NRF 7/03	Adoptions	152,000	153,000	-1,000
NRF 7/06	Improving the Skills of Care Leavers	16,000	16,000	0
	Total	1,371,005	1,304,449	66,556
	Healthier Communities and Older People			
NRF 3/13	Contribution to Shaftesbury Sports Centre	124,661	124,661	0
NRF 3/13.1	Contribution to Moorways Sports Centre	25,339	25,339	0
NRF4/01	Community Health Education	139,351	139,351	0
NRF4/02	Healthy Neighbourhoods Programme (Modernising Patients' Services)	86,179	86,175	4
NRF 5/02	Home and Gardening Scheme	116,060	116,060	0
	Total	491,590	491,586	4

NRF Spend 2005/2006	Projects by LAA Blocks	2005/06 Annual Forecast	2005-06 Revised Annual Forecast	Variance
	Safer and Stronger Communities			
NRF 3/01	Youth Inclusion Team	190,146	190,146	0
NRF 3/03	Normanton Community Watch Patrol	109,341	97,020	12,321
NRF 5/06	Social Services contribution to YOS	300,000	300,000	0
NRF 6/01.1	Sinfin Neighbourhood Base Access	19,554	19,549	5
NRF 6/03	Neighbourhood Co-ordination	139,854	145,789	-6,205
NRF 6/04	Neighbourhood Renewal Strategy Monitoring Project	21,109	20,877	232
NRF 6/04.1	LSP Performance Analyst	43,461	39,504	3,957
NRF 6/05	Neighbourhood Data Management System	30,000	30,000	0
NRF 7/02	Removal of Abandoned Vehicles	63,500	15,129	48,371
NRF 7/05	Benefits Take Up Campaign (Unified Advice Service)	51,656	49,704	1,952
NRF 2/9.08	Neighbourhood Base development in Normanton and Allenton	85,073	0	85,073
NRF 8/03	LSP Learning Plan Co-ordinator	37,064	35,779	1,285
NRF 8/04	LSP Performance Management Co-ordinator	34,298	39,241	-4,943
NRF 8/05.1	Technical Assistance to support Community Strategy and LAA	57,921	57,921	0
NRF 9/01	Community Chest	107,225	103,162	4,063
	Total	1,290,202	1,143,821	146,111
	NRF Strategy Support (% of forecast spend)			
NRF 8/05	NRF Technical Assistance	220,080	263,145	-43,065
NRF 8/02	Finance	15,000	15,000	0
	Total	235,080	278,145	-43,065
	Total allocated to projects	3,387,877	3,218,001	169,606
	Carry forward	120,501		
	NRF Allocation	3,250,468		
	Forecast spend reported to GOEM	3,380,501		

LPSA2 Outturn 2005/06
APPENDIX 6

Target no.	LAA Block	Target definition	Budget			Actual			Variance			main reasons for variances	details of CFwd requests £'s	CFwd request reason
			Expenditure £'s	PPF Grant £'s	Net £'s	Expenditure £'s	PPF Grant £'s	Net £'s	Expenditure £'s	PPF Grant £'s	Net £'s			
1a	CYP	Improve education attainment of under-attaining pupils	33,000	-3,935	29,065	30,000	-3,935	26,065	-3,000	0	-3,000	Training for facilitating did not take place Not able to appoint a Consultant before September 2006 Professional grading higher than budget Not able to appoint an Education Welfare Officer before 13 February 2006	0	In order to still meet outputs, it is intended to double up activity where possible in 06/07.
1b	CYP	Improve education attainment of under-attaining pupils	32,820	-3,914	28,906	0	0	0	-32,820	3,914	-28,906		0	
2a	CYP	Reduce exclusions and improve attendance	20,251	-2,415	17,836	24,118	-2,415	21,703	3,867	0	3,867		0	
2b	CYP	Reduce exclusions and improve attendance	22,920	-2,733	20,187	3,781	-2,733	1,048	-19,139	0	-19,139		0	
4	SSC	Reduce repeated domestic violence	31,979	-3,814	28,165	9,212	-3,814	5,398	-22,767	0	-22,767	Delays in recruitment in 2005/06. Slippage on recruitment to posts. Slippage on recruitment to 4 posts, now fully recruited.	22,767	Increased outputs in 2006/07 to ensure overall project outputs are still met. Activities that were held awaiting final agreement of LPSA's are now due to take place in 06/07.
5	HCOP	Reduce number of hospital emergency bed days of older people	37,518	-4,474	33,044	0	0	0	-37,518	4,474	-33,044		0	
6	CYP	Improving the quality of life for disabled children and young people	30,000	-3,580	26,420	9,239	-3,580	5,659	-20,761	0	-20,761		0	
7	CYP	Increasing the amount of physical activity taken by 5 to 16 year olds	0	0	0	0	0	0	0	0	0		0	
8	SSC	Reduce violent crime and antisocial behaviour in the city centre	28,862	-3,442	25,420	15,001	-3,442	11,559	-13,861	0	-13,861	Delays in recruitment in 2005/06. Delays in publicity and research and communications. Key activities envisaged in 2006/07 No staff in post, now due to start July 07	13,861	Capital element of project still to go ahead in 2006/07.
9	SSC	Reduce fear of crime associated activities in local neighbourhoods	30,000	-3,577	26,423	10,349	-3,577	6,772	-19,651	0	-19,651		19,651	
10	SSC	Reduce homelessness	49,293	-5,878	43,415	0	0	0	-49,293	5,878	-43,415		30,000	
11	HCOP	Improving opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion	38,267	-4,563	33,704	0	0	0	-38,267	4,563	-33,704		0	
12	HCOP	Smoking Cessation	3,500	-417	3,083	0	0	0	-3,500	417	-3,083	No staff in post Goods ordered, not received 31/03/06 True underspend due to non recruitment	3,083	Commitment re order placed prior to 31/3/06
13	all	Other Costs- staff costs for strategic P & P	19,679	-2,347	17,332	0	-2,347	-2,347	-19,679	0	-19,679		0	
Totals			378,089	-45,089	333,000	101,698	-25,843	75,855	-276,391	19,246	-257,145	Total CFwds requested 2005/06	89,363	
Summary by LAA block			Add:									Balance of underspend 2005/06		
LAA Block			Original unallocated at cabinet									68,021		
CYP Children & Young People			145,551	-17,359	128,191	67,137	-13,445	53,692	-78,414	3,914	-74,500	Net LPSA 2 forecast underspend		
SSC Safer Stronger Communities			135,668	-16,178	119,489	34,561	-11,615	22,946	-101,107	4,563	-96,544	Add PPF Grant underspend 05/06		
HCOP Healthier communities & Older People			96,871	-11,551	85,319	0	-782	-782	-96,871	10,769	-86,102	Gross LPSA 2 forecast underspend		
			378,089	-45,089	333,000	101,698	-25,843	75,855	-276,391	19,246	-257,145			

Project	Lead	Amount	Brief details	Indicators/Targets
Carry forwards proposed within budget headings (ie to support continued activity)				
Sure Start Local Programmes	Sure Start Local Programmes	£190,000	Reduction in grant (£214,000) was announced in Dec 2005 – little time to plan effectively how to manage. Vacancies have been frozen and/or delayed through recent vacancy control measures. This accounts for the underspend within the four programmes. Carry forward will be used to deliver the core offer for Children's Centres.	To improve the life chances of vulnerable children in areas of high social and economic deprivation. • Increase % mothers breast feeding at birth and six months • Reduce % women smoking during pregnancy • Improve performance at foundation stage profile • Reduce the number of children in workless households
Childcare & Transition Inclusion Support Funding for children with SEN/Disabilities	CYPD Early Intervention	£35,000	To enable childcare settings and maintained foundation stage settings to support the inclusion of children with significant disabilities or level of special educational needs. Funding is provided to settings to enable them to: • Increase staffing to support specific activities related to the child's needs (e.g. speech/physiotherapy programmes, toileting/feeding, behaviour management, EAL). • Provide specialist equipment (e.g. for play, mobility, self-help). • Develop materials (e.g. visual communication systems). • Facilitate staff training in relation to specific disabilities/SEN.	Percentage of 3 & 4 year-olds with SEN in early years settings. Target of 2.5% increase in number of 3 and 4 year olds referred and supported. Referrals have been achieved, but support needs to be sustained.

Project	Lead	Amount	Brief details	Indicators/Targets
Funding to support Low Achievement Project (LAP) pilot Key Stage 3	CYPD School Improvement	£10,000	Supporting LAP plans and intervention in schools. Support the LAP pilot in Bemrose, Merrill and Sinfin School including resources where necessary.	LPSA targets - level 3-5 conversion rates (KS3)
Teenage Pregnancy Grant	Teenage Pregnancy Partnership Board	£26,000	Children Looked After are a priority group for Derby Teenage Pregnancy Partnership. Nationally there is a high incident of pregnancy amongst CLA and care leavers. In Derby in 2005/6 4 CLA were pregnant - 2 of which were in foster care. There is a dedicated school nurse service to CYP in residential care and at Aspire. This service was partly pump primed by teenage pregnancy monies in previous years to ensure that the relationship and sexual health needs of young people were met. This service was mainstreamed by Derby PCTs. There remains need and a gap to meet these needs for Children Looked After in foster care and to support fosters carers, which is a much larger client group	To meet the needs for CLA in foster care, as a contribution towards the LAA reduction of teenage pregnancy indicator.

Project	Lead	Amount	Brief details	Indicators/Targets
New Programmes (ie virement across budget headings in support of LAA indicators)				
Health Needs Assessment Tool for Health Visitors working in Children's Integrated Teams in Area 1 Trailblazer	PCT	£10,000	- to develop a project for the ICS trailblazer in area 1 to demonstrate how health visitors set priorities and target activities towards those most in need and will contribute to the use of the CAF . - to enable the health visitors to use of a validated health needs assessment tool in partnership with parents-to –be and enable assessment of parenting skills in the antenatal period. - Costs will include training, staff coverage whilst training and equipment and resources.	- Better information and advice to families with very young children in disadvantaged areas - Safe environments for children and young people - Reduction of number of re-registrations and reduction of children in need - Improving the health of children and young people-breast feeding support, smoking cessation support - Support to teenage parents
Still Camera and camcorder	Disabled Children's integrated service	£500	Support parents and carers to deliver therapy at home & school. Empowering them in handling skills.	Supports the delivery of care programmes and thus all 5 outcomes. Transfer handling skills from therapists to parents/carers.
UP2-10 Project	CYPD Youth Service	£20,000	To increase accessibility for BME young people to specialist team services (sexual health work, The Space, The Edge, Runaways and Choices) by appointing a project worker attached to the specialist Youth Team. Links to wider support network.	Supports all 5 outcomes and indicators within the Derby Teenage Pregnancy Strategy. Help to shape existing services to be responsive to specific needs. Empowers harder to engage young people.

Project	Lead	Amount	Brief details	Indicators/Targets
Saturday Study Support School	CYPD Youth Service/ School Improvement	£6,000 (replacement funding)	Saturday morning school, in conjunction with the Ikhlas Foundation (local voluntary organisation). Targets 30 young people of Pakistani origin each year who are under achieving at school in year 7. The aims of the Study Support School are to: • Offer extra curriculum based tuition to pupils who have under achieved in year 6 and have entered year 7. • Offer behavioural support • Reduce school exclusions • Increase academic achievement of Pakistani children • Offer support to parents • Work closely with referring school through feedback system • Offer mentoring support to pupils	Enjoy and achieve outcome – major impact in redirecting Pakistani young people back towards main stream education.
Integrated Children's Services	CYPD	£32,000	50% funding for the Area 1 Integrated Services Pilot. As part of a range of proposals to support integrated working, this post was agreed by Council Cabinet on 4 July 2006, to lead and coordinate the pilot.	All CYP Block indicators in relation to Area 1.
TOTAL		£329,500		

LAA Funding Streams 2006/07 and 2007/08 (as at April 2006 before 2005/6 outturn adjustments)

Children & Young People

Funding stream	2006/07 £000	2007/08 £000	Aligned/ Pooled	Related Outcomes	Contact Officer
CAMHS 2006/07:					
City Council	426		Pooled	CYP 2	Rachel Dickinson
Primary Care Trust	285		Pooled		Karen Caine
CAMHS c/f from 2005/06:					
City Council	100		Aligned	CYP 2	Rachel Dickinson
Primary Care Trust	200		Aligned	CYP 2	Karen Caine
Children's Fund	829	808	Pooled	CYP 1	Hazel Simpson
Connexions	2,342		Pooled	CYP 2, 3, 6 & 7	Carolyn Davies
Education health partnerships	27	27	Pooled	CYP 2	Graham Falgate
Extended schools (standards fund)	368	368	Pooled	CYP 4, 5	Chris Evans
General Sure Start revenue grant	3,042	3,077	Pooled	CYP 4, 5	Chris Evans
Sure Start Local Programmes	2,497	2,174	Pooled	CYP 4, 5	Chris Evans
Secondary Strategy Behav and Attendance	68	68	Pooled	CYP 7	Stephen Cox
Secondary Strategy Central Coordination	167	161	Pooled	CYP 4, 5, 7	Stephen Cox
LPSA2 PPG:					
Target 7	124	76	Aligned	CYP4	Andrew Beddow
Target 6	60	60	Aligned	CYP4	Rachel Dickinson
Target 1	80	81	Aligned	CYP5	Mick Seller
Target 2	80	84	Aligned	CYP7	Rita Silvester
Neighbourhood Renewal Fund	1,117		Pooled	CYP 1, 5	Catherine Eaton
Active England Sports Lottery	35	30	Pooled	CYP4	Andrew Beddow
PE National Strategy	20	20	Pooled	CYP4	Andrew Beddow
Positive activities for young people	400		Pooled	CYP 7	David Finn
Primary strategy central coordination	162	139	Pooled	CYP 4, 5	Pat Peel
School travel advisers	28	28	Pooled	CYP 1	Stan Werbinski
Teenage pregnancy	141	141	Pooled	CYP 3	Sheila McFarlane
Childrens services	785	989	Pooled	CYP 1	Keith Woodthorpe
TOTAL	13,383	8,331			

Economic Development & Enterprise

Funding stream	2006/07 £000	2007/08 £000	Aligned/ Pooled	Related Outcomes	Contact Officer
DDEP	300	0	Aligned		Catherine Eaton
SRB	1,544	1,782	Aligned		Catherine Eaton
Kickstart/Bus challenge projects	435	335	Aligned	EDE 3	Pete Price
LPSA2 monies	62	64	Aligned	EDE 5	David Brewin
TOTAL	2,341	2,181			

Healthier Communities & Older People

Funding stream	2006/07 £000	2007/08 £000	Aligned/ Pooled	Related Outcomes	Contact Officer
LPSA PPG - Target 5	71	70	Aligned	HCOP 1	Phil Holmes
LPSA PPG - Target 12	57	59	Aligned	HCOP 2	John Topham
Neighbourhood Renewal Fund	395		Pooled	HCOP 2, 3	Catherine Eaton
PCT Tobacco Control	21	21	Aligned	HCOP 2, 3	John Topham
PCT – targeted voluntary sector funding	31	31	Aligned	HCOP 1, T5	TBC
City Council – targeted vo sector funding	153	153	Aligned	HCOP 1, T5	TBC
PCT Phys Activ Strategy Co-ordination	59	61	Aligned	HCOP 2, 3	John Topham
Active England	5	5	Aligned	HCOP 3	Andrew Beddow
TOTAL	792	400			

Safer & Stronger Communities

Funding stream	2006/07 £000	2007/08 £000	Aligned/ Pooled	Related Outcomes	Contact Officer
Anti-social behaviour grant	60		Pooled	SSC1	Sonia Rafferty
Building Safer Communities	348		Pooled	SSC1	Sonia Rafferty
Community Development Partnership	120	120	Pooled	SSC2	TBC
Drugs intervention programme	679		Pooled	SSC1	Sonia Rafferty
Young persons substance misuse	361		Pooled	SSC1	Sonia Rafferty
Drugs strategy partnership grant	72		Pooled	SSC1	Sonia Rafferty
LPSA2 PPG:					
Target 8	52	54	Aligned	SSC1	Alison Wynn
Target 4	61	60	Aligned	SSC1	Alison Wynn
Target 9	50	50	Aligned	SSC1	Alison Wynn
Target 10	49	64	Aligned	SSC4	Lisa Callow
HRA Estate Sustainability	150		Pooled	SSC2,3,4	Shaun Bennett
Neighbourhood Renewal Fund	2,177		Pooled	All	Catherine Eaton
SSCF Cleaner Greener	970	1,130	Pooled	SSC3	Sonia Rafferty
SSCF neighbourhood element	413	516	Pooled	SSC2,4	Sonia Rafferty
TOTAL	5,562	1,994			

The size of each funding stream shown here is as reported to the DCP LAA SG on 28 April 2006 and does not take into account any subsequent agreed variations.