



## LOCAL AREA AGREEMENT REFRESH

### SUMMARY

- 1.1 In developing our Local Area Agreement, LAA, for 2008-2011, the limited timeframe, lack of final definitions and minimal baseline data from Central Government, meant that not all of the 35 measures in the LAA had confirmed targets by the time the document was submitted to Government in June 2008.
- 1.2 The Government recognised that this was a national issue and asked all LAAs to undergo a refresh process to:
  - set targets where they had been unable to be set before the sign off
  - amend targets which were set but where they are now felt to be unrealistic.
- 1.3 In relation to changing targets that have already been set it should be noted that Government Office for the East Midlands, GOEM, have advised that if the only reason to change a target is because of the economic impact then the target should not be changed as part of the current refresh. Their reasoning for this is because the effects of the economic impact are currently unknown and unachievable targets could therefore be changed to equally unrealistic levels.
- 1.4 Though the refresh process that is currently underway was meant to be a 'one off' event, Government has now released guidance stating that a refresh process will take place next year in response to the economic downturn.
- 1.5 During next year's refresh there will be the opportunity to review and amend targets for four of Derby's LAA indicators which are directly affected by the economic situation. All other LAA indicators must have baselines and targets confirmed during the current refresh process which ends in March 2009, where data/definition delays do not prohibit this. Any indicators whose targets change after the current refresh, other than the four economic measures, will not be included in calculating the average performance and the amount of reward funding we will be able to claim.
- 1.6 Derby's refresh of the LAA is currently underway and will run until 27 March 2009 when all target changes must have been agreed with GOEM and submitted in the refreshed document for Government.
- 1.7 Section 3 of the report explains the reasons for conducting an LAA refresh process and the procedure for carrying out a refresh next year.
- 1.8 Section 4 of the report covers the completeness of the current 2008-2011 LAA and highlights areas which are to be addressed during the LAA refresh process.

- 1.9 Section 5 details the 2008/09 LAA refresh process which is currently underway as well highlighting which targets have been agreed with GOEM to date.
- 1.10 Section 6 highlights the key points from the recently published LAA Performance Reward Guidance.

## RECOMMENDATION

- 2.1 To note the indicator targets that are to be reviewed during the 2008/09 refresh process.
- 2.2 To consider and approve the baseline and target figures which have been proposed to date, for each of the LAA measures.
- 2.3 To delegate authority to the Chief Executive in consultation with the Leader of the Council for sign off of the LAA targets by 27 March 2009.

## SUPPORTING INFORMATION

### Reasons for the LAA Refresh

- 3.1 The 2008-2011 LAA contains 35 priority indicators taken from the National Indicator Set. As the set of measures were newly introduced in 2008/09 many had not previously been monitored and/or definitions still had to be finalised. Because of this not all the indicators included in the LAA were able to have baselines and targets confirmed by the June 2008 sign off date for the agreement.
- 3.2 As this was a national issue Government recognised that there was a need for all LAAs to undergo a refresh process, to:
- set targets where they had been unable to be set before the sign off
  - amend targets which were set but where they are now felt to be unrealistic.
- 3.3 When LAA guidance was initially released, areas were advised that the refresh process, which is currently underway, would be the last opportunity to review and make changes to LAA targets. Though an indicator's targets could be changed at a later date it would mean that the indicator's performance would not count towards an areas average LAA performance and therefore could not be used in calculating the amount of reward funding that the area would qualify for.
- 3.4 Given the current economic situation however, Government has announced that a further refresh process will now take place next year. The purpose of the additional refresh process is to allow for LAA indicators directly affected by the economy to be reviewed. Indicators in Derby's LAA which fall into this category are:
- NI 116 – Proportion of children in poverty
  - NI 152 – Working age people on out of work benefits
  - NI 154 – Net additional homes provided
  - NI 172 – VAT registered businesses in the area showing growth

- 3.5 The target changing rules outlined in point 3.3 will be relaxed in relation to the above four indicators only, meaning that if their targets are changed next year their performance will still count towards Derby's average LAA performance score and thus the amount of reward monies that we may receive – there is a approximately £1.6 million reward funding available if all Derby's LAA targets are fully achieved.
- 3.6 The relaxation of the target changing rules in relation to the four aforementioned measures is to discourage areas from changing targets of indicators directly affected by the economy, when the impact of the economic downturn is not yet fully known. It is felt that changing targets now with insufficient information would only result in targets being changed to equally unrealistic and unachievable targets. By introducing a further refresh process next year it is hoped that Government and local areas will be more informed as to the extent of the economic downturn, its severity and likely length.

### **Current status of the 2008-11 LAA and areas of change**

- 4.1 Within the 2008-2011 LAA there are currently 35 priority indicators in the agreement as well as an additional 16 mandatory children and young people measures and five local performance indicators, as detailed in Appendix 3.
- 4.2 Of the 35 priority LAA indicators, 15 measures did not have confirmed baselines and/or three year targets. The affected measures are highlighted in Appendix 2.
- 4.3 Of the remaining 20 priority LAA measures, where baselines and targets were set prior to the sign off, 6 areas are to be reviewed during the refresh process. Many of the indicators need reviewing because national definitions have changed since their publication in 2008. A list of indicators in this category can be seen in Appendix 2.
- 4.4 All five local LAA measures are to be reviewed during the refresh process. Targets for three of the local indicators are to be revised, and for one measure targets are to be set for the first time. One indicator measuring services for disabled children (NI 54) is currently under review and may be removed and replaced with an indicator previously measured under Local Public Service Agreement. This is because the recently published definition for NI 54 is not what was expected. Details of all five local measures can be found in Appendix 2.
- 4.5 There will also be changes made to the number of mandatory children and young people measures. The current 16 mandatory measures will reduce to ten from 2009/10 onwards. This is due to SATs test no longer being carried out and therefore no performance reporting can take place against the related indicators. A list of the mandatory measures and the six affected indicators can be found in Appendix 2.

## LAA 2008/09 Refresh Process and Progress

- 5.1 The LAA Refresh process commenced in November 2008 when a briefing session on the refresh process was held for all LAA Accountable Officers. Since then, work has been undertaken by the LAA Accountable Officers to set targets for the indicators listed as needing to be reviewed in Appendix 2.
- 5.2 For some of the measures listed however, target setting discussions with GOEM have been unable to start until late February due to the late publication of baseline data and final definitions from Central Government.
- 5.3 Once draft targets have been set by our Accountable Officers the target negotiation process between them and the indicator lead at Government Office can commence. The exception to this is in relation to local indicators which do not require Government approval.
- 5.4 Though the mandatory children and young people indicators require approval by Government, the target setting and negotiation process takes place outside of the LAA process in January. This is because the indicators are part of a separate performance framework.
- 5.5 The process of refreshing the LAA and its targets will continue until March 2009. A draft LAA Refresh submission was submitted to GOEM on 2 March 2009 for them to circulate to Government departments for comment. The submission document however does not at this point in time need to be formally adopted locally as Government Departments may request that some changes are made, particularly where targets are outside of the Government Departments accepted target parameter levels.
- 5.6 A final approved submission will be required by 27 March 2009. This submission will need to have been approved both within the Partnership and the Council.
- 5.7 Due to data and definition delays that some of the indicators have been subject to during this refresh process not all baselines and targets will be confirmed by the meeting of Council Cabinet on 17 March. This report therefore seeks approval from Council Cabinet to allow for any LAA target revisions to be signed off by the Council's Chief Executive by 27 March 2009.
- 5.8 To date targets have been agreed with GOEM for 12 out of the total 21 LAA priority indicators that are being considered at the refresh. Five of the indicators where targets still need to be set are reliant upon Place Survey data. Final results have not yet been received but once confirmed the results will be reported to Cabinet.
- 5.9 Of the 5 local indicators two have targets set. Targets for the remaining three indicators are being considered though one of the measures is subject to data delays.
- 5.10 Appendix 2 shows the progress of the target negotiation process with GOEM and details of the agreed targets, to date, can be found in Appendix 3.

- 5.11 Targets for the mandatory children and young people measures were submitted to the Department for Children, Schools and Families, DCSF, in January 2009. They are however still subject to change as they are still to be reviewed by the National Strategies. Details of the proposed targets can be found in Appendix 3.

### **Performance Reward Grant, PRG**

- 6.1 As with the Local Public Service Agreements, LPSA 1 and 2, the LAA 2008-2011 has an element of reward attached. The total reward funding across all LAAs is £340 million.
- 6.2 Of this Derby stands to receive approximately £1.6 million though this is dependent upon all final year – 2010/11 – 35 priority indicator targets being achieved in full.
- 6.3 If all targets are not achieved in full then the amount of PRG that an area receives will diminish on a sliding scale. In order to receive any PRG, a minimum performance of 60% must be achieved across all 35 LAA priority indicators. At this point an area receives 40% of its total PRG funding.
- 6.4 As with LPSA, the PRG will be paid in two amounts to reflect the fact that some indicators final performance figures will not be known at the time of submitting the first PRG claim form. The first PRG instalment will be paid in 2011/12 and the final payment in 2012/13.
- 6.5 Though detailed guidance on submitting a PRG claim has not yet been issued it is likely that all LAA performance data will have to be verified by Internal Audit before a claim can be submitted to Government.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 – Implications Appendix 2 – Target changes and negotiation progress Appendix 3 – 2008-2011 LAA Document

**IMPLICATIONS****Financial**

- 1.1 The new Area Based Grant made up of over 35 specific grants is to be pooled within the new LAA. The 2008/09 budget approved by Cabinet included £14.983m of area based grant. There were then a further two additional grant allocations taking the total to £15.206m. These are £125,000 for Preventing Violent Extremism and £98,000 for Young Person Substance Misuse. Each grant was passported to the previous funded agency, given the relative time between announcement and decision making by Cabinet and DCP Management Group. A significant number of authorities followed the same process for 2008/09. The Department for Communities and Local Government has since sent notification of a further £57,000 relating to a further two grants and an increase in funding allocations to the Education Health Partnership. The 2008/09 ABG total now stands at £15.263m.
- 1.2 For 2009/10 the indicative level of ABG is £14,446,461. The Supporting People Grant is separate to the ABG though is unringfenced. In 2010/11 the Supporting People Grant will form part of the ABG.
- 1.3 A performance reward grant of approximately £1.6 million is available if all final year - 2010-2011 - LAA performance targets are achieved in full.

**Legal**

- 2.1 None directly arising from this report.

**Personnel**

- 3.1 None directly arising from this report.

**Equalities Impact**

- 4.1 None directly arising from this report.

**Corporate objectives and priorities for change**

- 5.1 The Council's corporate priorities and related actions support the Local Area Agreement priorities.

### Local Area Agreement Indicators – Target changes and negotiation progress

The indicators listed below are those where targets are to be negotiated with Government Office for the East Midlands during the 2008 Refresh. There are two reasons for targets needing to be negotiated with GOEM:

**Reason 1)** targets were not able to be set prior to the LAA sign off in June 2008 because definitions or baseline data was not available.

**Reason 2)** targets need to be revised because they were too challenging or definitions or baseline data has changed.

#### Reason 1 – targets not able to be set before LAA June sign off

Ref	Description	Negotiation Progress
NI 001	Percentage of people who believe people from different backgrounds get on well together in their local area	Data delays – negotiations commencing wk/c 23 Feb
NI 002	Percentage of people who feel that they belong to their neighbourhood	Data delays – negotiations commencing wk/c 23 Feb
NI 004	Percentage of people who feel they can influence decisions in their locality	Data delays – negotiations commencing wk/c 23 Feb
NI 009	Use of public libraries	Targets agreed with GOEM
NI 017	Perceptions of anti-social behaviour	Data delays – negotiations commencing wk/c 23 Feb
NI 018	Adult re-offending rates for those under probation supervision	Still under negotiation
NI 020	Assault with injury crime rate	Baseline still to be confirmed however target increase agreed with GOEM
NI 032	Repeat incidents of domestic violence	Targets agreed with GOEM
NI 057	Children and young people's participation in high-quality PE and sport	Targets agreed with GOEM
NI 110	Young people's participation in positive activities	Targets agreed with GOEM
NI 111	First time entrants into the Youth Justice System aged 10-17	Target increases agreed with GOEM – awaiting actual figures
NI 125	Achieving independence for older people through rehabilitation / intermediate care	Data delays – targets unable to be agreed by 27 March submission date

Ref	Description	Negotiation Progress
NI 172	VAT registered businesses in the area showing growth	Targets agreed with GOEM
NI 189	Flood and coastal erosion risk management	Awaiting confirmation from GOEM on measurement of indicator
NI 195a	Improved street and environmental cleanliness (levels litter)	Not subject to negotiations with GOEM
NI 195b	Improved street and environmental cleanliness (levels of detritus) – <i>improvement target only needs to be set against one part of the indicator –detritus part chosen</i>	Targets agreed with GOEM
NI 195c	Improved street and environmental cleanliness (levels of graffiti)	Not subject to negotiations with GOEM
NI 195d	Improved street and environmental cleanliness (levels of fly-posting)	Not subject to negotiations with GOEM

## Reason 2 – targets needing revising

Ref	Description	Negotiation Progress
NI 008	Adult participation in sport ( <i>baseline changed</i> )	Targets agreed with GOEM
NI 039	Alcohol-harm related hospital admission rates ( <i>data set changes</i> )	Targets agreed – awaiting confirmation of actual figures
NI 049a	Total number of primary fires per 100,000 population ( <i>definition/classification change</i> )	Targets agreed with GOEM
NI 116	Proportion of children in poverty ( <i>possible national definition change, still to be confirmed by Govt</i> )	Awaiting Government brief – unlikely to be agreed by 27 March submission date
NI 123	16+ smoking prevalence (4 week quit target for first year of LAA) ( <i>definition change</i> )	Target increases agreed – awaiting confirmation of actual figures
NI 154	Net additional homes provided	Still under negotiation

All local LAA indicators need to be addressed at the refresh.



Ref	Description	
Local (NI 54)	Support for disabled children's activities – <i>(to be deleted and replaced with indicator listed in row below)</i>	Decision awaited on whether to replace NI 54 with the LPSA measure shown below
Local	The number of occasions on which disabled children and young people access community based social and leisure opportunities with significant help from Derby City Council and its partners - <i>(indicator replaces Local NI 54: support for disabled children's activities)</i>	
Local (NI 62)	Stability of placements of looked after children – <i>(targets to be revised)</i>	Targets still to be set
Local (NI 6)	Participation in regular volunteering - <i>(targets not set before sign off, to be set for first time during refresh process)</i>	Data delays – targets still to be set
Local	New business start ups - <i>(targets to be revised)</i>	Targets set
Local	Public and private infrastructure investment levered - <i>(targets to be revised)</i>	Targets set

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The following Children and Young People indicators will be removed from the LAA 2008 - 2011:

Ref	Description
NI 74	Key Stage 3 - to increase proportion achieving Level 5+ in both English and Maths
NI 83	Key Stage 3 - to increase proportion achieving Level 5+ in science
NI 95	Key Stage 2-3 - to improve the proportion progressing 2 national curriculum levels in English
NI 96	Key Stage 2-3 - to improve the proportion progressing 2 national curriculum levels in Maths
NI 97	Key Stage 3-4 - to improve proportion progressing equivalent of 2 national curriculum levels in English
NI 98	Key Stage 3-4 - to improve proportion progressing equivalent of 2 national curriculum levels in Maths

## Derby's City Partnership Agreement: 2008 - 2011

Rows and columns highlighted in orange are where targets are subject to change during the LAA Refresh process. Where rows are partially highlighted in orange but the target cells are highlighted in green are where targets have been reviewed as part of the refresh process and target proposals have been agreed with Government Office for the East Midlands.

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
<b>Theme 1 - Raising aspiration</b>						
Achieving independence and increasing confidence	* NI 65 - Children becoming the subject of a Child Protection Plan for a second or subsequent time	16.40%	15.00%	14.00%	11.50%	Derby City Council, Derbyshire Probation Service, Derby Hospitals NHS Foundation Trust, Derbyshire Mental Health Trust, Derby Homes, Derbyshire Building Society, University of Derby, Community and Voluntary Sector Organisations
	* NI 125 - Achieving independence for older people through rehabilitation / intermediate care	Target setting postponed – targets will not be agreed during 2008/09 refresh.				Derby City Council, Derby Hospitals NHS Foundation Trust, Derby Primary Care Trust, Community and Voluntary Sector Organisations
	* NI 135 - Carers receiving needs assessment or review and a specific service or advice and information	7.79%	10.0%	16.0%	25.0%	Derby City Council, Derby Primary Care Trust, Derby Hospitals NHS Foundation Trust, Community and Voluntary Sector Organisations

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
	* NI 141 - Number of vulnerable people who have achieved independent living	60.00%	62.00%	64.00%	66.00%	Derby City Council, Derby Community Safety Partnership, Derbyshire Probation Service, Derbyshire Fire and Rescue Service, Derbyshire Prison Service, Derby College, Community and Voluntary Sector Organisations, YMCA Derbyshire, Derbyshire Housing Aid, Highways Agency, Derby Homes, St James Centre,
	Local (NI 54) - Services for disabled children	Baseline and targets to be confirmed March 2009			Derby City Council, Derby Homes	
	Local (NI 62) - Stability of placements of looked after children (number of moves)	10.70%	9.00%	9.00%	9.00%	Derby City Council
Increasing skills and levels of achievement	* NI 117 - 16 – 18 yr olds who are not in education, training or employment - NEET	7.8%	7.10%	7.00%	6.90%	Connexions Derbyshire, Derby City Council, Derby City Schools, Derbyshire Fire and Rescue Service, Derby Community Safety Partnership, Derby Homes, Learning and Skills Council, University of Derby, Derby College, Jobcentre Plus, Community and Voluntary Sector Organisations, Rolls-Royce Ltd, YMCA Derbyshire
	* NI 164 - Working age population qualified to at least Level 3 or higher	3.7% of the East Midlands average (42.70%)	3% of the East Midlands average	2.4% of the East Midlands average	1.8% of the East Midlands average	Learning and Skills Council, Derby City Council, East Midlands Business Limited, Heath and Safety Executive, University of Derby, Smiths of Derby Ltd, Derby College, Derby Schools, Rolls-Royce Ltd.

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
Participating in cultural activity	* NI 8 - Adult participation in sport	21.10% (xxx,xxx)	22.33% (x,xxx)	23.66% (x,xxx)	25.00% (x,xxx)	Derby City Council, Derby College, University of Derby, Community and Voluntary Sector Organisations, Derbyshire Building Society, Derbyshire Sports Network, Highways Agency, YMCA Derbyshire, Sport England
	* NI 9 - Use of public libraries	47.7%	48.7%	49.7%	50.7%	Derby City Council, Derby Community Safety Partnership, Derby Homes, East Midlands Business Ltd, Homestart, Community and Voluntary Sector Organisations, Learning and Skills Council, Connexions Derbyshire, Jobcentre Plus, Museum, Libraries and Archive Council, Highways Agency
	* NI 57 - Children and young people's participation in high-quality PE and sport	81.00%	83.00%	85.00%	88.00%	Derby City Council, Derby Dance Centre, Family Welfare Association, Derbyshire Sports Network, Community and Voluntary Organisations, Sport England, Youth Sport Trust
	* NI 110 - Young people's participation in positive activities	68.6%	N/A	73.00%	77.10%	Derby City Council, Arts Council, Connexions Derbyshire, Derby Homes, Derbyshire Wildlife Trust, Derbyshire Building Society, Natural England, Derby Dance Centre, Family Welfare Association, Smiths of Derby Ltd, Derbyshire Fire and Rescue Service, Derby Community Safety Partnership, Sport England, YMCA Derbyshire, Derby Racial Equalities Council, Voluntary and Community Organisations

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
Creating a sustainable and enjoyable environment	* NI 178 - Buses running on time	85.50%	86%	87%	88%	Derby City Council, Highways Agency, Local bus companies inc Arriva Ltd, Trent Barton
	* NI 186 - Per capita CO2 emissions in local authority area	6.9 tonnes per capita	A 2.8% reduction in 2008 on baseline (to 6.7 tonnes)	An additional 3.3% reduction in 2009 on baseline (to 6.48 tonnes)	An additional 3.3% reduction in 2010 on baseline giving a total 9.4% reduction against baseline (to 6.25 tonnes)	Derby City Council, Environment Agency, Derbyshire Constabulary and Police Authority, Derbyshire Fire and Rescue Service, Derby Homes, Derbyshire Probation Service, Derby Primary Care Trust, Derbyshire Building Society, Highways Agency, Natural England, emda, Learning and Skills Council, Derby Hospitals NHS Foundation Trust, Derby College, University of Derby, Bombardier Ltd, Derbyshire Building Society, Rolls-Royce Ltd, Egg Plc. emda
	* NI 189 – Flood risk management	Baseline to be confirmed	85%	Targets to be agreed by 31 March 2009 for final two years.		Derby City Council, Derby Homes, Environment Agency, Highways Agency, Derbyshire Fire and Rescue Service, Natural England, Severn Trent Water, emda
	* NI 193 - Municipal waste land filled	66.00%	58.00%	55.00%	52.00%	Derby City Council, Derby Homes, Environment Agency, Derbyshire Wildlife Trust
	* NI 195 - Improved street and environmental cleanliness (levels of litter, detritus, fly posting and graffiti – target set only against detritus)	24	N/A	21	19	Derby City Council, Derby Homes, Environment Agency, Derbyshire Probation Service, Derby Community Safety Partnership, Derbyshire Constabulary and Police Authority, Derbyshire Building Society

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
<b>Theme 2 - Improving and strengthening Derby's communities</b>						
Increasing cohesion and community engagement	* NI 1 - Percentage of people who believe people from different backgrounds get on well together in their local area	77.40%	A statistically significant positive change with value of statistical significance to be established by the population sample of the survey. Targets not yet agreed.			Derby Community Safety Partnership, Derby City Council, Derby Homes, University of Derby, Derby College, Community and Voluntary Sector Organisations, Derbyshire Constabulary and Police Authority, Learning and Skills Council, Derbyshire Fire and Rescue Service, Derbyshire Probation Service, Derby Schools, Derby CVS, Derby Racial Equalities Council
	* NI 2 - Percentage of people who feel that they belong to their neighbourhood	53.90%	A statistically significant positive change with value of statistical significance to be established by the population sample of the survey. Targets not yet agreed.			Derby Community Safety Partnership, Derby City Council, Derby Homes, Derby Racial Equalities Council, Derby Council for the Voluntary Sector, Derbyshire Building Society, University of Derby, Derby College, Community and Voluntary Sector Organisations, Derbyshire Constabulary and Police Authority, Learning and Skills Council, Derbyshire Fire and Rescue Service, Derbyshire Probation Service, Derby Schools, Health and Safety Executive, Natural England

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
	* NI 4 - Percentage of people who feel they can influence decisions in their locality	28.90%	A statistically significant positive change with value of statistical significance to be established by the population sample of the survey. Targets not yet agreed.			Derby Community Safety Partnership, Derby City Council, Derby Homes, Derby Racial Equalities Council, Derby Council for the Voluntary Service, University of Derby, Derby College, Community and Voluntary Sector Organisations, Derbyshire Constabulary and Police Authority, Learning and Skills Council, Derbyshire Fire and Rescue Service, Derbyshire Probation Service, Derby Schools
	* NI 35 - Building resilience to violent extremism	2.4	3.25	3.75	4.6	Derby Community Safety Partnership, Derby City Council, Derbyshire Constabulary and Police Authority, Derbyshire Fire and Rescue Service, Derby College, Derbyshire Building Society, Community and Voluntary Sector Organisations, Derby Council for the Voluntary Service, Derby Racial Equalities Council
	Local (NI 6) - Participation in regular volunteering	22.20%	Targets still to be set.			Derby Community Safety Partnership, Derby City Council, Derby Homes, Jobcentre Plus, Connexions Derbyshire, Derbyshire Building Society, Community and Voluntary Sector Organisations, Rolls-Royce Plc, Derby Council for the Voluntary Service, English Heritage, Natural England, Sport England

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
Reducing crime and perceptions of crime	* NI 17 - Perceptions of anti-social behaviour	21.90%	1% reduction	1% reduction	1% reduction (3% reduction over three years)	Derby Community Safety Partnership, Derby City Council, Derby Homes, Derbyshire Constabulary and Police Authority, Derbyshire Probation Service, Derbyshire Fire and Rescue Service, Arts Council, Derbyshire Building Society, Community and Voluntary Sector Organisations, Derby Racial Equalities Council, Health and Safety Executive
	* NI 18 - Adult re-offending rates for those under probation supervision	Baseline and targets still to be agreed.			Derby Community Safety Partnership, Derby City Council, Derbyshire Constabulary and Police Authority, Derbyshire Probation Service, Derbyshire Fire and Rescue Service, Derby College, Community and Voluntary Sector Organisations	
	* NI 20 – Assault with injury crime rate	Baseline to be confirmed.	A reduction in recorded AWLSI from a rate of 14.6 crimes per 1,000 population in 2007/08 based on mid-2006 population estimates (3,440 offences) to a rate of 13.0 crimes per 1,000 population in 2010/11 based on mid-2009 population estimates, equivalent to a reduction of 4%.  This will be reassessed after year 1, as data for 2007/08 is only a proxy for the correct dataset as it uses the wider category of Less Serious Wounding.			Derby Community Safety Partnership, Derbyshire Constabulary and Police Authority, Derby City Council, Derbyshire Probation Service, Health and Safety Executive, Derby Racial Equalities Council



Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
	* NI 32 - Repeat incidents of domestic violence	tbc	N/A	tbc	A reduction of 28.00%	Derby Community Safety Partnership, Derby City Council, Derby Homes, Derbyshire Constabulary and Police Authority, Derbyshire Probation Service, University of Derby, Community and Voluntary Sector Organisations
	* NI 49 - Number of primary fires	248.0	224.6	206.7	191.7	Derbyshire Fire and Rescue Services, Derby City Council, Derby Homes, Health and Safety Executive, Derbyshire Primary Care Trust, Derby Foundation NHS Hospitals Trust, Derby Community Safety Partnership
	* NI 111 - First time entrants into the Youth Justice System aged 10-17	Targets agreed – awaiting confirmation of actual figures.				Derby Community Safety Partnership, Derby City Council, Derbyshire Constabulary and Police Authority, Connexions Derbyshire, Community and Voluntary Sector Organisations

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
Improving health	* NI 39 - Alcohol-harm related hospital admission rates	1877.00	2140.00	2226.00	2299.00	Derby Primary Care Trust, Derby City Council, Derby Hospitals NHS Foundation Trust, Derbyshire Constabulary and Police Authority, Derby Community Safety Partnership, Derbyshire Fire and Rescue Service, Community and Voluntary Sector Organisations
	* NI 47 - People killed or seriously injured in road traffic accidents	110	106	100	93	Derby City Council, Derby Hospitals NHS Foundation Trust, Derby Primary Care Trust, Derbyshire Constabulary and Police Authority, Derbyshire Fire and Rescue Services, Community and Voluntary Sector Organisations, Health and Safety Executive, Highways Agency
	* NI 51 - Effectiveness of child and adolescent mental health (CAMHs) services	14	14	15	16	Derby City Council, Derbyshire Mental Health Trust, Connexions Derbyshire, Derby Primary Care Trust, Community and Voluntary Sector Organisations
	* NI 112 - Under 18 conception rate	63.8 (1998)	37.4 -41.4%	33 -48%	28.7 -55%	Derby City Council, Derby Foundations NHS Hospitals Trust, Derby Primary care Trust, Derby Community Safety Partnership, Derby Schools, Derby College, Derbyshire Building Society, Community and Voluntary Sector Organisations , Derbyshire Constabulary and Police Authority, Connexions Derbyshire

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
	* NI 121 - Mortality rate from all circulatory diseases at ages under 75	90.00 97.00 per 100,000	86.00	81.00	77.00	Derby Primary Care Trust, Derby City Council, Derby foundations NHS Hospitals Trust, Derby Community Safety Partnership, Community and Voluntary Sector Organisations , Derbyshire Constabulary and Police Authority, Connexions Derbyshire, Health and Safety Executive
	* NI 123 – 16+ smoking prevalence rate	1,843 971.5 per 100,000	2,200 1,151 per 100,000	2,300 1,197 per 100,000	2,400 1,242 per 100,000	Derby Primary Care Trust, Derby City Council, Community Safety Partnership, Derby Homes, Derbyshire Probation Service, Derbyshire Constabulary, Connexions Derbyshire, Derby College, Derby Foundation NHS Hospital Trust, Derbyshire Building Society, Community and Voluntary Sector Organisations, Health and Safety Executive

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
<b>Theme 3 - Creating wealth for all</b>						
<b>Creating wealth</b>	* NI 152 - Working age people on out of work benefits	13.4% 19590.00	13.09% 19200.00	12.87% 18880.00	12.65% 18560.00	Jobcentre Plus, Derby City Council, Learning and Skills Council, Health and Safety Executive, Community and Voluntary Sector Organisations, Derbyshire Probation Service, Community Safety partnership, emda, Highways Agency, Primary Care Trust
	* NI 172 - VAT registered businesses in the area showing growth	A 0.2% difference between Derby and the regional performance	A -0.2% difference between Derby and the region	A -0.2% difference between Derby and the region	A 0% difference between Derby and the region	Derby City Council, East Midlands Business Ltd, University of Derby, emda, Cityscape, Derbyshire Building Society, Highways Agency
	Local - New business starts	84	89	70	80	Derby City Council, East Midlands Business Ltd, University of Derby, emda, Derby Cityscape, Marketing Derby, Creative Industries Network, Derbyshire Building Society, Citi Bank, Health and Safety Executive
	Local - Public and private infrastructure investment levered	£13.97m	£8.683m	£15.29m	£25.76m	Derby City Council, Derby Cityscape, emda, Health and Safety Executive, Marketing Derby

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			08/09	09/10	10/11	
Retaining and sharing wealth	* NI 116 - Proportion of children in poverty	Target setting delayed - awaiting confirmation of revised definition and target brief from Government.				Derby City Council, Derby Homes, Jobcentre Plus, Community Safety Partnership, Learning and Skills Council, Derby College, University of Derby, Derby Primary Care Trust, Community and Voluntary Sector Organisations, Health and Safety Executive
	* NI 154 - Net additional homes provided	2,715 Over 3 (2004/05 – 2006/07) years giving an average of 905 per annum	725	400	786	Derby City Council, Derby Cityscape, Derby Homes, emda, Environment Agency, Housing Associations; inc Derwent Living, Walbrook Housing Association, Highways Agency, Marketing Derby

Priority	Indicator(s), including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Lead partners
			2008	2009	2010	
<b>Mandatory</b>						
NI 92	Early Year (EYFSP) - to narrow the achievement gap at age 5	35.00%	31.40%	28.60%	26.88%	Derby City Council
NI 72	Early Year (EYFSP) - to increase achievement for all children at age 5	45.90%	51.60%	55.20%	56.00%	Derby City Council
NI 73	Key Stage 2 - to increase proportion achieving Level 4+ in both English and Maths	65.00%	Not required	77.00%	77.00%	Derby City Council
NI 93	Key Stage 1-2 - to improve proportion progressing 2 national curriculum levels in English	76.50%	Not required	86.00%	87.00%	Derby City Council
NI 94	Key Stage 1-2 - to improve proportion progressing 2 national curriculum levels in Maths	70.50%	Not required	84.00%	84.00%	Derby City Council
NI 75	Key Stage 4 - to increase proportion achieving 5 A*-C grades at GCSE and equiv incl GCSE English and Maths	40.0%	Not required	48.50%	54.50%	Derby City Council
NI 87	Attendance - to reduce persistent absentee pupils in secondary schools	7.8%	Not required	6.50%	6.00%	Derby City Council, Derbyshire Building Society
NI 99	Children in care - to increase proportion achieving Level 4+ in English at Key Stage 2	72.2%	Not required	45.00%	52.00%	Derby City Council
NI 100	Children in care - to increase proportion achieving Level 4+ in Maths at Key Stage 2	61.1%	Not required	45.00%	52.00%	Derby City Council
NI 101	Children in care - to increase proportion achieving 5 A*-C grades at GCSE and equiv including English and Maths	3.6%	Not required	14.29%	14.80%	Derby City Council