

Derby City Partnership



Derby's Local Area Agreement

Refresh for 2006

A city to be proud of... Derby 

CONTENTS

THE VISION, DEVELOPMENT AND DELIVERY OF DERBY'S LOCAL AREA AGREEMENT	3
1.1 The Vision – Derby's Community Strategy	3
1.2 Scope of the LAA.....	5
1.3 Developing Derby's LAA	6
1.4 Governance arrangements	7
1.5 Financial arrangements	8
1.6 Performance management framework.....	9
CHILDREN AND YOUNG PEOPLE – CYP	11
2.1 Overview of the Children and Young People Block	11
2.2 CYP - Outcomes, performance indicators and targets.....	14
2.3 CYP - Details of supporting funding streams	21
ECONOMIC DEVELOPMENT AND ENTERPRISE - EDE	23
3.1 Overview of the Economic Development and Enterprise Block	23
3.2 EDE - Outcomes, performance indicators and targets.....	26
3.3 EDE - Details of supporting funding streams	29
HEALTHIER COMMUNITIES AND OLDER PEOPLE – HCOP	31
4.1 Overview of the Healthier Communities and Older People Block	31
4.2 HCOP - Outcomes, performance indicators and targets.....	34
4.3 HCOP - Details of supporting funding streams	37
SAFER AND STRONGER COMMUNITIES – SSC	38
5.1 Overview of the Safer and Stronger Communities Block	38
5.2 SSC - Outcomes, performance indicators and targets.....	41
5.3 SSC – Details of supporting funding streams	44
ANNEX 1 COMMUNITY STRATEGY PRIORITIES AND LAA OUTCOMES ..	46
ANNEX 2 LPSA2	49

THE VISION, DEVELOPMENT AND DELIVERY OF DERBY'S LOCAL AREA AGREEMENT

1.1 The Vision – Derby's Community Strategy

For ten years, Derby City Partnership has been working to improve the quality of life of the city. Our 2020 Vision sets out the partnership's social, economic and environmental objectives for Derby. We aim to create integrated solutions in all these areas so that, together, they make a lasting and positive difference to the quality of life of communities, individuals and organisations in Derby, both now and in the future.

We have achieved a lot by working in partnership to improve our city, but we still have many challenges ahead. Our recently refreshed sustainable community strategy, now incorporating the neighbourhood renewal strategy, states our long-term vision for Derby, with two clear priorities for the next three years...

1. To create a city centre for all ages, where people of all ages and from all backgrounds will be able to enjoy the city centre at any time of the day.
2. To improve Derby's deprived neighbourhoods, so that opportunities for people living there are the same as for people living in the rest of the city.

These priorities reflect the importance placed on making sure disadvantaged neighbourhoods and groups get good services and opportunities and that the disparities between these communities and the rest of the city are reduced. The 2002 Neighbourhood Renewal Strategy identified twelve priority neighbourhoods, in addition to the Derwent NDC neighbourhood, where the gap in life chances was widest from the city average. As part of the preparation of the new community strategy, we have updated the baseline information about these neighbourhoods. Although the gap has generally narrowed in the period 2002 to 2005, there is still much to be done to narrow it further.

Following the updating of the baseline information, the partnership commissioned a piece of work to identify core neighbourhood renewal indicators and targets to be incorporated into the LAA. The Neighbourhood Renewal Unit was consulted throughout the exercise, and the resulting agreed 'narrowing the gap' targets are now allocated to all the blocks of the LAA. We will track progress on all these indicators, by neighbourhood, using the data warehouse information system, which we are developing for this purpose.

We have placed special emphasis on five neighbourhoods, Osmaston, Normanton, Sinfen, Stockbrook and the Austin Estate. All of these, and the city centre, will benefit from a joined up approach to resident engagement, community safety and liveability, using a single pot of funding through the LAA. This work is being overseen by the partnership Area and Neighbourhood Project Board, which will also review the Council's Area Panels, to enhance councillors' community leadership roles, and which aims to create area partnership boards, responsible for strategic planning at locality level.

In Derby, we want to use the opportunities provided by the Local Area Agreement – LAA – to deliver our 2020 Vision and priorities more effectively. The outcomes we seek to agree with Government will reinforce the shared commitment that already exists across partners in the city. The priorities of the 2020 Vision will be taken forward by the outcomes included in the LAA, as demonstrated in **Annex 1**.

Since 2003, the partnership has published annual action plans showing how the community strategy is being delivered. This will continue for the refreshed community strategy. The action plans will incorporate activities delivered through the LAA, and those which take forward the major strategic plans underpinning the community strategy itself. In 2006/7 the most significant new planning development will be the publication of Derby’s first integrated children and young people plan. The Children and Young People’s block of the LAA is a key delivery vehicle for achieving the outcomes within this plan, which in turn will help to achieve the overarching objectives of the community strategy. The plan is subject to consultation at the same time as the LAA.

Gaining more freedom and flexibilities through the LAA

We believe that the LAA will help partners to use their funding and other resources more flexibly and effectively to achieve agreed outcomes and rationalise and reduce monitoring, while maintaining effective performance management. However we were disappointed by the lack of progress made in the first year of the LAA. We would like to extend its coverage for the second year, to further rationalise monitoring and reporting – and ultimately lead to better outcomes.

We would like to propose the following freedoms and flexibilities as part of the LAA...

Area	Freedom or flexibility	Page Ref
Funding	Financial flexibility between capital/revenue spend	25
Neighbourhood renewal	Sole reporting framework for Neighbourhood renewal	40
Neighbourhood renewal	Flexibility to apply the funds to appropriate economic projects with outputs targeted at our key NRF defined communities	25
E2E	Better access to LSC funds for E2E (amendment of national guidance)	12
CAMHS	Pooling of CAMHS Funding	12
Sure Start	Freedom granted on a case by case basis, to extend the age range and geographical boundaries of Sure Start local programmes	13
Childrens Centres	Flexible models of delivery of children’s centres to reflect the individual neighbourhood context, particularly the existing childcare provision	13
Lottery funding	Big Lottery Funding alignment to LAA outcomes	13

Area	Freedom or flexibility	Page Ref
SHA Reporting	Sole reporting framework for targets that are consistent across a number of performance monitoring systems (e.g. not reporting LAA performance information to the strategic health authority)	33
Community Safety	Removal of all performance and financial reporting on crime beyond LAA	40
Drug treatment	Rationalisation of performance and financial reporting on drugs, in partnership with the Drug Treatment Agency	40
Community network	Reduction in self assessment requirements for Derby Community Network	40

Further details are shown in the individual block sections.

1.2 Scope of the LAA

We have based our LAA on four core blocks, but we have taken a broad view of the scope of each block ...

- Children and young people** – young people up to their 19th birthday and care leavers to the age of 25 in terms of their educational achievement, social development and health, safety and fulfilment. A key feature of this block is to underpin integrated service delivery and to tackle disadvantage in line with our work on the Children Act 2004 and developing our Children and Young People's Plan.
- Economic development and enterprise** – sustainable economic development, regeneration and business growth based on strategies to promote skills, enterprise, innovation and investment in line with sub-regional and local economic plans. This block is focused around the Local Enterprise Growth Initiative (LEGI) funding bid and is dependent on successful application.
- Safer and stronger communities** – community safety, a more attractive environment in which to live, active citizenship and reducing economic, social and environmental disparities between Derby's communities. This block takes a broad view of community safety, going beyond the traditional focus on crime and disorder.
- Healthier communities and older people** – all people from the age of 19, with particular reference to improved health outcomes and more independent living. The funding streams included are not extensive and our emphasis is on adding value through partnership working, with a focus on improved public health outcomes, preventive work and increased independence for adults and older people.

Cross-cutting issues

There are a number of issues and outcomes that will be addressed through more than one block of our LAA...

- Addressing inequalities and narrowing the gap between deprived communities and the rest are key cross-cutting outcomes across our LAA. All of the blocks use a range of funding streams for these purposes.
- Tackling wider issues regarding community empowerment and neighbourhood management. This is particularly relevant in light of the Area and Neighbourhood programme to improve the quality of life in Derby's neighbourhoods and deliver services at a more local level.
- Neighbourhood Renewal Funding will be split between the three blocks of CYP, SSC and HCOP to reflect current investment in achieving relevant outcomes.

1.3 Developing Derby's LAA

The development of Derby's LAA has been characterised by a partnership approach from the outset and has been driven through DCP and overseen by DCP's Strategy Co-ordination Group – SCG. Consisting of senior officers from partner organisations and chaired by Derby City Council's Chief Executive, this has agreed the process and structures for developing the LAA and the outcomes and targets we wish to negotiate. The SCG role has facilitated partners' commitment to the LAA and effectively functions as a local public service board.

The LAA Steering Group, consisting of representatives from partner organisations, is responsible for managing the development of the LAA and refresh process. Two workshops were held in November 2005 to consider the future development of the LAA and revision of outcomes, attended by members of SCG and the Steering Group.

The project team for each block has at least two co-leads who are key stakeholders in delivering and securing services in that area. In this way, the involvement of a range of partners, including the voluntary sector, has been achieved. Partners have then taken the proposals back to their own organisations to obtain endorsement.

Consultation

In 2005 we carried out a survey about the top priorities and outcomes included in this new community strategy. We incorporated the work we had done in establishing priority outcomes for the LAA to inform that process and bring about increased alignment between the LAA and the 2020 Vision and between city-wide outcomes and the objective of narrowing the gap between deprived neighbourhoods and the rest of the city.

We have also consulted with partner organisations, including the voluntary and community sector, to obtain their views on the outcomes, indicators and funding streams proposed for the LAA. We have strong existing networks for engaging the voluntary and community sector in the partnership, including the Community

Network and the Derby Compact between the sector and the Council. We will use these networks to develop more active engagement by the voluntary and community sector in the LAA process.

Principles guiding Derby's LAA

In general terms, the development of the blocks which make up Derby's LAA have been guided by the following principles. The content should:

- encourage/require partnership working while adding value and stretch
- be able to be sourced from objective measurable data and not reliant on perceptions of service providers or client groups, except where public or user perceptions are relevant to the outcome
- genuinely reflect outcomes rather than process, wherever possible, within the confines of mandatory indicators.

The outcomes, indicators and targets in the LAA will be reviewed on an annual basis. Where assumptions on the continuation of funding over subsequent years are not realised, it will be necessary to review those outcomes.

Linking LAA to LPSA2

Second generation Local Public Service Agreement targets have now been agreed and are incorporated within the LAA. They are directed to agreed local and central government priorities and cover three years from April 2005.

The LAA indicates which outcomes these LPSA2 targets will support in each block and full details of the LPSA2 are shown in **Annex 2**. LPSA2 targets carry an additional element of performance reward grant – PRG – which does not come with the remaining LAA targets. In judging the success of the LAA arrangements alone, reference should be made to the 'without LPSA' targets to be found in Derby's LPSA2. In addition, the LAA outcomes and targets have been aligned, where appropriate, to the targets in the PCTs' Local Delivery Plan, the LDP.

1.4 Governance arrangements

Governance is an important aspect of the LAA and we are keen to strengthen the links between the Derby City Partnership and Local Area Agreement, developing management arrangements that add value through effective commissioning and evaluation. This will include establishing the important linkage in the CYP block to the developing children's trust arrangements for Derby.

The Derby City Partnership review will take place in early 2006. As part of this, two workshops will consider the future governance arrangements for the partnership and LAA. The workshops will cover:

- the purpose and structure of the partnership
- the management and commissioning arrangements for the LAA.

Proposals will be consulted upon amongst the wider partnership and we will look to implement the new arrangements during April/May 2006.

Governance principles

As in previous years, any new governance arrangements will be based on principles that:

- give partners confidence in committing their resources to the achievement of LAA outcomes
- demonstrate clearly that funding is used through the LAA to achieve agreed outcomes
- provide for appropriate accountability and performance management responsibility, both at a partnership level and in individual agencies, taking account of the specific responsibilities on partners already in place, statutory or otherwise.

Decision-making in Derby City Partnership and within partner organisations

Alongside the decision-making process within DCP, partners will need to make appropriate authorisations and commitment to use resources to achieve the agreed LAA outcomes through their own processes. The refreshed LAA, including the management and use of resources described within it should be endorsed by key partners before it is formally agreed with Ministers, anticipated to be in mid to late March 2006.

The Strategy Co-ordination Group – SCG – will oversee the LAA on behalf of DCP, monitoring progress on a regular basis and holding partners to account for the progress they are making towards the agreed outcomes and the commitments they have made in the use of funding streams making up the LAA. However, we will review the structure of DCP to make sure that it is ‘fit for purpose’ for the partnership and LAA going forward.

1.5 Financial arrangements

The making of payments and financial accountability through Derby’s LAA will reflect the broader governance arrangements to be developed and advice provided by Government on the operation of a single pot.

Single pot

We recognise the huge opportunity that a single pot arrangement may bring, providing greater freedom to tailor our resources to the delivery of outcomes. We intend to make use of our single pot to support our Area and Neighbourhood programme through flexible use of both mainstream and external funding. Subject to government approval, we would also like to make greater use of the Local Enterprise Growth Initiative funding to achieve wider outcomes.

Over the next few months, we will explore what the single pot means for Derby and consider how a single pot could be managed effectively. Linked to the development of the single pot, we are keen to examine the linkages between the use of funding streams and the resulting outcomes to develop a more sophisticated model of prioritising resources.

Pooled funding

The Council will continue to act as the accountable body for receiving pooled funding, which will be paid to partners on the basis of agreed allocations to specific outcomes, as outlined in the block sections. This includes pooling of funding for:

- Connexions Derbyshire – having agreed to make available 28% of its funding through Derby's LAA, with the remaining 72% contributing to the Derbyshire LAA
- Derby City Council/Derby City Partnership – external funding streams.

Budgets aligned to the LAA

Resources may still be used to help bring about improved outcomes and specific targets in support of the LAA without being subject to pooling arrangements. In these circumstances, funding will continue to be provided by the existing agency without going through the Council as the accountable body. These are referred to 'aligned budgets' in terms of the LAA and will include funding streams put forward by the Central and Greater Derby Primary Care Trust.

1.6 Performance management framework

As demonstrated in our six monthly review, our performance management framework provides an effective mechanism for monitoring and more importantly, managing our performance. However, we are looking to make improvements for year two.

DCP has developed its performance management arrangements associated with the Community Strategy and Neighbourhood Renewal Strategy, including the establishment of a dedicated post. The Council has also strengthened its performance management team as part of the LPSA2 pump-priming package in support of the delivery of both LPSA2 and LAA targets and this resource will be made available to the wider partnership.

Partner organisations have their own performance management arrangements in place as part of the drive to improve public services. The Council, DCP and the Community Safety Partnership have access to an on-line performance information system '*Performance Eye*' which can be used to capture, monitor and report and actively manage performance and we will look to extend this to other partners in the LAA. Other partners are also exploring the potential offered by '*Performance Eye*'. This system makes timely performance information widely available.

The final refreshed framework will include agreed definitions for each of the indicators included in the block outcome tables, with nominated compiling and accountable officers in place. A clear methodology outlining calculations and sources of evidence will also be confirmed. Data for Neighbourhood Renewal indicators will be gathered using a Data Warehouse, providing disaggregated information at local level for many of the NR indicators.

The bodies overseeing the delivery of each block will receive performance reports on a regular basis and SCG will receive six monthly reports as part of its role in holding partners to account. As required, Government Office will also be provided with six monthly performance reports examining progress against the indicators, outcomes and targets detailed in the block sections.

CHILDREN AND YOUNG PEOPLE – CYP

2.1. Overview of the Children and Young People Block

Aims

Derby City Council and its partners are currently moving forward on the integrated Children's Services agenda and now consulting on the first single Children and Young People's Plan. The shared vision behind our plans is that Derby Children and Young People's Partnership has a commitment to:

Building a bright future for children and young people that provides a healthy, safe and happy childhood, with the opportunity to achieve their full potential.

A key feature of this block is to underpin integrated service delivery and to tackle disadvantage in line with our work on the Children Act 2004 and this developing vision and plan. The LAA block is one key dimension in bringing services and funding streams together, where it is possible and prudent to do so, in order to address local priorities relating to the five outcomes for children and young people more effectively. This will support the development of teams piloting multi-agency working. The priorities and indicators selected will in many cases, by their very nature and targeting, contribute to narrowing the gap between the advantaged and disadvantaged neighbourhoods of the city.

An important aspect of development is to reflect our commitment to the greater involvement of the voluntary and community sectors at both strategic and operational levels – using our existing strong links through Derby City Partnership and other capacity building initiatives, for example, through Connexions and the Youth Service.

Progress in year one

The GOEM six-monthly review reported that, broadly, the progress in the Children's and Young People's block had been good.

Highlights included...

- Significant progress against the GCSE 5 A*-C target in 2005.
- Overall, educational floor targets rated as GREEN, though with some problems re KS1 in disadvantaged areas and on FE progression.
- Noteworthy KS4 performance, particularly in the priority neighbourhoods, narrowing the gap in a very real sense.
- Behaviour, attendance and exclusions all improving with amber/green probably the most appropriate descriptor.
- The combined secondary and primary school absence ahead of target, influenced by a strong Behaviour Improvement Programme.

- The role of the Children's Fund in the LAA to date has been positive with support contributing towards the being safe and youth offending agenda.
- Good progress being made overall against Sure Start indicators.
- Steady progress with reducing teenage conceptions, and getting teenage parents into employment, education or training.
- The pooling of Connexions funding (and now meeting the challenging targets for NEET reduction in 2005).

Key changes for year two and subsequent years

In common with other blocks, the aim has been to reduce the number of indicators and targets, and to group them more coherently, focusing on those that relate to our identified risks and issues of concern, and national developments, for example:

- weaknesses at KS1 and 2, particularly in narrowing the progression rates into post-16 learning
- children's centre and extended school targets, as important means of delivering better integrated services to children, young people and their families
- positive activities and opportunities for young people.

Funding streams

To be confirmed

Freedom and flexibilities

We are requesting the following freedoms and flexibilities...

- Better access to LSC funds for E2E – amendment of national guidance. A major barrier to reducing the NEET figures is the lack of places on appropriate E2E courses, at the right time. More flexibility over the use of these funds would contribute to better local responses to meet young people's needs and entitlements.
- Children's Mental Health – CAMHS – partnership working between CAMHS, Social Services, the PCT and the Education Service has already resulted in some positive developments on early intervention. Local planning and cooperation could allow convergence for Year 2 onwards as its inclusion in the LAA would ultimately support work in relation to the outcomes of 'Be Healthy', 'Make a Positive Contribution' and 'Enjoy and Achieve'.
- Surestart – Freedom granted on a case by case basis, to extend the age range and geographical boundaries of Surestart local programmes would allow us to target those most in need of support. At the same time, for Childrens Centres, more flexible models of delivery would help us to reflect the individual neighbourhood context, particularly the existing child care provision.

- Learning and Skills Council Funding – the expectation would be that funding and the actions it supports are aligned as far as possible, because of the crucial role played in provision for 14-19 year olds, to support LAA priorities, particularly increasing the numbers in employment, education and training, and achievement in the 14-19 phase.
- Lottery funding – the flexibility to align Big Lottery funding to our LAA outcomes, within the broad context of Big Lottery criteria, would mean that a major source of funding could be brought to bear even more effectively on our priorities.

2.2 CYP - Outcomes, performance indicators and targets

Outcome	Performance Indicators	X-ref and contact	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
Be Safe							
CYP1 To provide safe environments for children and young people	1.1 % reduction in the number of schools reporting bullying incidents	Graham Falgate	70% (04/05)	10% increase on baseline	10% increase on baseline	100%	
	1.2 Number of domestic violence incidents	Rachel Dickinson		Refer to SSC1			
	1.3 Reduction in number of re-registrations on the child protection register	Rachel Dickinson		17%	TBC	TBC	
	1.4 Reduction in number of children 0-15 killed or seriously injured in road traffic accidents/collisions (measured on a calendar year)	Jon Pumfrey		23	21	20	19
	1.5 % of children in need	Rachel Dickinson		Definition and baseline to be developed Target centred around narrowing the gap between neighbourhoods			
Be healthy							
CYP2 To improve the health of children and young people	2.1 Reducing the waiting time for access to specialist CAMHS services	Rachel Dickinson	26 weeks (04-05)	25 weeks	18 weeks	13 weeks	13 weeks
	2.2 Number of schools accredited to the healthy schools standard	Graham Falgate		50% of schools by December 2006		100% of schools to be working towards Healthy School Status	
CYP3 Fewer teenage	3.1 Reduction in under 18 conception rate	Sheila Mcfarlane	-28.0% (2005)	-33.4% (2006)	-38.8% (2007)	-44.2 (2008)	

Outcome	Performance Indicators	X-ref and contact	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
pregnancies and support to teenage parents	3.2 Number and proportion of mothers in Sure Start local programme areas who continue to smoke during pregnancy	Chris Tully		2% city wide 6% in SS areas	128 16% (both x-city figures)		
	3.3. Number of mothers in Sure Start local programme areas breastfeeding at 6 weeks	Chris Tully			TBC	TBC	
	3.4 % of families in Surestart local programme areas with new babies visited in first two months of their babies' life and given information about the services and support available to them	Chris Tully			TBC	TBC	
	3.5 % of parents of children aged 0-5 accessing children's centres	Chris Evans	Sure Start local programme figures to form baseline		15% increase in parents accessing support through children's centres	15% increase in parents accessing support through children's centres	
Enjoy and achieve							
CYP4 A good start to children's education and development	4.1 To implement the extended schools strategy to provide a wide range of sporting, cultural and leisure activities for local people	Janet Lawrence			35	70	All

Outcome	Performance Indicators	X-ref and contact	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	4.2 The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week, expressed as a % of all children and young people in these school years (HCOP also)	LPSA T7 Andrew Beddow		Baseline will be established in June 2006	Baseline % + % at 95% confidence interval + 2%	To be measured in June 2009 survey	
	4.3 No of occasions on which disabled children and young people access community based social and leisure opportunities with significant help from the city council and partners	LPSA T6 Jacqui Jensen		1,683 from 1/10/04 to 30/9/05		3,600 from 1/4/06 to 31/3/08	
CYP5 Improved attainment at KS1, 2 and 3 with particular focus on pupils in the bottom quartile	5.1 % of children who attain Level 2B or better at the end of Key Stage 1 in reading	LPSA T1 Mick Seller for all T1	70% (all summer 2004)	71%	72%	73.5% (all to be measured in summer 2008)	
	5.2 % of children who attain Level 2B or better at the end of Key Stage 1 in writing	LPSA1 Mick Seller	63%	64%	65%	66%	
	5.3 % of children who attain Level 2B or better at the end of Key Stage 1 in maths	LPSA1 Mick Seller	74%	74.5%	75%	75.5%	
	5.4 % 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	LPSA1 Mick Seller	54%	58%	62%	66%	

Outcome	Performance Indicators	X-ref and contact	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	5.5 % 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	LPSA1 Mick Seller	58%	62%	67%	72%	
	5.6 % 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.	LPSA1 Mick Seller	31%	34%	38%	42%	
	5.7 %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	LPSA1 Mick Seller	27%	28%	29%	30%	
	5.8 % 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	LPSA1 Mick Seller	33%	34%	34%	35%	
	5.9 % 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	LPSA1 Mick Seller	6%	8%	10%	11%	
	5.10 % achieving level 4 and above in English at the end of KS2	Mick Seller		78%	All TBC at 31 Dec 2005	All TBC at 31 Dec 2005	

Outcome	Performance Indicators	X-ref and contact	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	5.11 % achieving level 4 and above in Maths at the end of KS2	Mick Seller		78%			
	5.12 % achieving level 5 and above in English at the end of KS3	Mick Seller		76%			
	5.13 % achieving level 5 and above in maths at the end of KS3	Mick Seller		75%			
	5.14 % achieving level 5 and above in science at the end of KS3	Mick Seller		73%			
	5.15 % achieving level 5 and above in ICT at the end of KS3	Mick Seller		74%			
	5.16 % achieving 5 + A* to C GCSE	Mick Seller NR		Narrowing the gap between Derby average and NR areas			
	5.17 % achieving 5 + A* to C GCSE, including English and maths	Mick Seller NR		Narrowing the gap between Derby average and NR areas			
Achieve economic well-being							
CYP6 Better opportunities and outcomes for young people in the	6.1 Decrease in % of 16-18 yr olds, including teenage parents, not in education, employment or training (mandatory where Connexions is included)	Hugh Hastie		Non teenage mothers – 9% Teenage mothers – 33%	8.1% (combined)	7.7%	7.3% (November 2010 Target of 6.6%)

Outcome	Performance Indicators	X-ref and contact	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
14-19 phase of education	6.2 Number of young people who are homeless:	Rachel Dickinson					
	i) 16 – 19 years olds without accommodated i.e., rough sleepers ii) Unsuitably accommodated 16 – 19 year olds i.e. emergency/temporary accommodation, B & B, friends' floor.		5 112	0 101	0 86	0 69	
	6.3 Stock and take up of affordable childcare	Chris Evans	Establish baseline of childcare stock by 31 st March 2006 and baseline of vacancies NB – targets split 50% advantaged and 50% disadvantaged areas for both childminders and out of school places		100 out of school places 125 childminding places	100 out of school places 125 childminding places	
<i>Make a positive contribution</i>							
CYP7 Greater involvement and	7.1 Number of young people involved in consultative fora	David Finn	504	624	750	TBC	

Outcome	Performance Indicators	X-ref and contact	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
inclusion of children and young people	7.2 % of total absence (authorised and unauthorised) for primary schools, as measured by half day sessions missed	LPSA T2 Rita Silvester	5.43% (03/04)	5.10%	5.0	5.1%	
	7.3 % of total absence (authorised and unauthorised) for secondary schools, as measured by half day sessions missed	LPSA T2 Rita Silvester	8.26% (03/04)	8.0%	7.9	8.0%	
	7.4 Number of confirmed permanent exclusions for all schools	LPSA T2 Rita Silvester	100 (03/04)	64	52	42 ('with' cumulative?)	
	7.5 Participation in enterprising activities for all 13 - 19 year olds:	Hugh Hastie and David Finn					
i) Enterprise Education	2093			2156	2220	2290	
ii) Work Experience	3000			3090	3185	3285	
iii) All young people participating in existing accredited schemes including D of E Award		1380	1456	1530	1610	1690	

2.3 CYP - Details of supporting funding streams

Note – funding streams listed will be pooled through the LAA unless otherwise indicated

Funding stream	Allocation £000		Outcome(s)	Rationale
	2006/07	2007/08		
Arts Council England Managed Funds			CYP 4	
CAMHS			CYP 2	
Children's Fund			CYP 1	
Community support grant			CYP 7	
Connexions	2,381 (05/06 grant + 2%)		CYP 2,3,6 & 7	Savings will result from 07/08 onwards through integrated C&YP arrangements
Education health partnerships	Standards Funds £44,000 (TBC)	Standards Funds £44,000 (TBC)	CYP 2	The current funding through Standards funds provides only 37% of the funding needs of the current programme with additional funding coming from the PCT and other partner agencies. There is a current and future budget pressure on this programme
Extended schools (standards fund)	368	368	CYP 4, 5	
General Sure Start revenue grant	3042	3077		
Sure Start Local Programmes	2497	2174	CYP 4, 5	
Kerbcraft			CYP 1,	
Secondary strategy – behaviour and attendance	68	68	CYP 7	
Secondary strategy Central Coordination	333	322	CYP 4, 5, 7	
LSC aligned funds			CYP 6	

Funding stream	Allocation £000		Outcome(s)	Rationale
	2006/07	2007/08		
LPSA2 monies	124 60 80 80	76 60 81 84	CYP 4, Target 7 CYP 4, Target 6 CYP 5, Target 1 CYP7. Target 2	
National training strategy			CYP 4, 5	
NRF	1,117		CYP 1, 5	To be split between outcomes
PE Sports Club/Sport England			CYP 4	
Positive activities for young people	400 (05/06 grant + 2%)		CYP 7	New LAA pooling – 2005/6 funding is approx £92k to Derby YOS and £300k to Connexions Derbyshire
Primary strategy central coordination	324	277	CYP 4, 5	
School travel advisers	28	28	CYP 1	
Teenage pregnancy	141*	141*	CYP 3	*DFES teenage pregnancy grant confirmed till 07/08 to support joint DH/DFES PSA. 2005/6 allocation is 151k and includes 10k ring fenced for teacher SRE certification. From 2006/7 DFES with hold this 10k centrally for local areas to bid into i.e. local allocation remains static.
Childrens services	785	989		Replaces vulnerable children, adoption support and special guardianship, and choice protects

ECONOMIC DEVELOPMENT AND ENTERPRISE - EDE

3.1 Overview of the Economic Development and Enterprise Block

Aims

Our Enterprise and Development Block has been drawn primarily from our Prosperous City Action Plan (part of the current Community Strategy), our City Growth Strategy, and our recently submitted Local Enterprise Growth Initiative - LEGI bid.

Our Prosperous City Action Plan follows the same prioritisation model as the emda Regional Economic Strategy and the Derby & Derbyshire Economic Partnership's business plan. The current PC Action Plan has three strands:

- Improve, increase and maintain the employment and skills of the Derby workforce
- Stimulate a climate for investment in the local economy
- Help to create and sustain enterprise and innovation

Our attention in recent months has been on the preparation of our City Growth Strategy. This will be published in January 2006. It identifies the key economic clusters that we will support, to attract and retain investment and jobs for our target communities. This in turn has fed into our LEGI bid, submitted to Government on 9 December 2005. If this is successful, it will contribute the majority of our external resources for the implementation of projects to meet the aspirations of our Community Strategy and City Growth Strategy as described above.

Local Economic Growth Initiative - LEGI

Our ambition for LEGI is to unleash the full economic potential of the target disadvantaged areas and communities across the three cities.

The LEGI bid articulates our vision for Derby, Nottingham and Leicester. The growth of enterprise is at the heart of this vision, and is an aspiration that is cascaded down into the three City Growth Strategies for our cities. These strategies set out in detail how we will put enterprise across all communities at the heart of economic growth.

There is very strong overlap between the aspirations of LEGI and our emerging City Growth frameworks. The LEGI programme is the natural delivery and implementation vehicle for City Growth and will enable us to meet the LEGI outcomes as stated below...

- Increasing total entrepreneurial activity.
- Supporting the growth, and reducing the failure, of locally owned businesses.

- Attracting appropriate inward investment opportunities, making use of local labour resources.

The vision will be realised through the implementation of 10 Action Areas. The first three Action Areas will be taken forward in a highly integrated fashion, maximising the potential for joint programming and project development...

- Stimulating the role of disadvantaged areas in cluster development.
- Developing and realising markets through procurement and franchising opportunities.
- Building bridges to enterprise.

There are many instances where localised responses are required, and this will be the focus of the remaining seven Action Areas...

- Developing an entrepreneurial culture.
- Providing access to appropriate finance at all stages of the business cycle.
- The promotion of first rate, secure business accommodation across a range of types, sizes, tenures and costs.
- Strengthening the operating environment.
- Providing the skills and support for enterprise.
- Advice and guidance.
- Providing better connections.

The approach to monitoring and evaluation is firmly rooted in the three draft Local Area Agreements that have been produced for Derby, Leicester and Nottingham. Any indicators and targets developed to chart the success of LEGI will be entirely consistent with those emerging from our LAA work. We anticipate tracking performance against the output indicators on a six monthly basis and the selected outcome indicators on an annual basis. Our monitoring framework will also include assessments of the contribution to relevant PSA targets.

Our focus will be very much on tracking the longer term outcome changes in the three cities brought about by LEGI activities. Whilst outputs can give a sense of what is being delivered, it is these outcome indicators that will be key in understanding the impact being achieved.

The full range of partners likely to be involved in the roll out of LEGI have been involved in the preparation of the bid. These include representatives from the three local authorities, GOEM, EMDA, Jobcentre Plus, local Learning and Skills Councils, Business Link franchise holders, SEEM, MEEM, our universities, SSP's, the three City Growth teams and a plethora of localised organisations already involved in implementation of enterprise support services.

Funding Streams

To be confirmed

Freedoms and flexibilities

We are making the business case for the following freedoms and flexibilities to be endorsed across all outcomes:

- Flexibility to apply the funds to appropriate projects city wide, with outputs targeted at our key NRF defined communities - our NRF communities are of varying sizes and are geographically defined on community rather than ward boundary. Hence, we need to develop and implement projects on a city-wide basis and target the outputs at our key communities.
- Capital/revenue spend flexibility - this will enable us to respond to local needs by applying funding to projects and not vice versa.

3.2 EDE - Outcomes, performance indicators and targets

Outcome	Performance Indicators	X-ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
EDE1 To increase entrepreneurial activity in sustainable enterprise	1.1 Number of new businesses created	Anne Tipple DCBL	To be determined	To be determined	To be determined	To be determined	
	1.2 Number of businesses surviving 12 months	Anne Tipple DCBL	To be determined	To be determined	To be determined	To be determined	
	1.3 Net change in business stock (registrations – de-registrations ONS)	Anne Tipple DCBL or John Parnham, DCC NR	To be determined	To be determined	To be determined	To be determined	
	1.4 Derwent NDC to pilot (TBC)	Hayley Ash, Derwent NDC	To be determined	To be determined	To be determined	To be determined	
EDE2 To raise the skill levels of the local	2.1 Number of people of working age gaining basic skills as part of the skills for life strategy	John Danks, LSC	To be determined	To be determined	To be determined	To be determined	

Outcome	Performance Indicators	X-ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
population with clear reference to local business need	2.2 Number of people of working age who are supported in achieving at least a full first level 2 qualification or equivalent	John Danks, LSC	To be determined	To be determined	To be determined	To be determined	
EDE3 To improve the attractiveness of Derby to investors	3.1 Public and private infrastructure investment levered (£million/ %private)	Catherine Williams, DCC	To be determined	To be determined	To be determined	To be determined	
EDE4 To support growth and productivity in each of the 4 city growth clusters – high value engineering, retail, tourism, creative industry	4.1 GVA per capita (using earnings data to proxy-measure – LFS)	Catherine Williams, DCC	To be determined	To be determined	To be determined	To be determined	
EDE5 To maximise the benefits of investment for local labour and businesses	5.1 % of households with incomes under £15k	John Parnham, DCC NR	To be determined	To be determined	To be determined	To be determined	
	5.2 Unemployment rate (claimant count) ONS	Andrew Pidluznyj, JCP NR	To be determined	Narrowing the gap between neighbourhoods			

Outcome	Performance Indicators	X-ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	5.3 Number of tender opportunities advertised on Source Derbyshire	Dawn Moran, DCC	To be determined	20	50	75	
	5.4 Number of jobless residents gaining sustained employment	David Brewin, Derby Advice LPSA T11	To be determined			175 (with)	
	5.5 Number of residents under notice of redundancy gaining sustained employment	David Brewin, Derby Advice LPSA T11	To be determined			50 (with)	

3.3 EDE - Details of supporting funding streams

Note – funding streams listed will be pooled through the LAA unless otherwise indicated

Funding Streams	Allocations £000		Outcomes	Rationale
	2006-07	2007-08		
Business support/DTI			EDE 1	
Derwent NDC (project expenditure)			EDE 2	NDC Board decision awaited – may decide to align some funding to LAA
English heritage historic areas grant			EDE 3	
JobCentre+ and LSC			EDE 2	
Kickstart/Bus challenge projects			EDE 3	
LEGI			EDE 1, 2, 3, 4, 5	To be confirmed
LSC			EDE 2	
NRF			EDE 5	

HEALTHIER COMMUNITIES AND OLDER PEOPLE – HCOP

4.1 Overview of the Healthier Communities and Older People Block

Aims

The core business of this block is “preventive initiatives relating to Public Health and maximising independence that individual agencies would be engaged with on their own but, for which, working in partnership provides added value”. This emphasises that partnership agencies are not being asked to develop new sets of performance indicators or targets, but are aligning resources, virtual or otherwise, to meet their many common objectives. The immediate emphasis is upon indicative use of existing PCT and Social Services budgets. The block has significant added value, although fewer funding streams have been identified for inclusion and the value of funding streams is less than in the other two blocks of the LAA. Mainstream delivery of health services has not been identified within this block. Rather, it concentrates on those aspects of health improvement where closer partnership working will add value.

The block significantly enhances the ability of the partnership to deliver the objectives of Derby’s Public Health Strategy 'Improving Our Health in Derby', The East Midlands Strategy 'Investment for Health' and the “Choosing Health” White Paper. In view of the complexity of the factors that determine health, it is also clear that the other blocks also make significant contributions to developing healthier communities and to achieving the objectives of the Public Health Strategy.

Addressing health inequalities is another area where this block aids delivery through more efficient use of funding and increased partnership working. The focus of this work is in the neighbourhood renewal areas, where life expectancy is lower and premature mortality higher than the rest of the city. Smoking prevalence is also higher than the rest of the city and it is more difficult to make healthy eating choices.

We will work with Jobcentre Plus and the Pensions Service to help jobseekers enter employment and reduce the duration of claims for incapacity benefit, to help people achieve economic well being.

There will be an explicit 'neighbourhood' focus to make sure that historical inequalities in health and well-being across the city are tackled systematically. The neighbourhood focus will also allow voluntary sector resources, many of which have developed over time as particular responses to localised needs, to be tapped into and co-ordinated with wider initiatives. Derby already has excellent local services staffed by committed and knowledgeable workers from a variety of backgrounds, some paid and some volunteering.

The block will overlay a more strategic approach to build on these sound neighbourhood foundations. This will enable more stability, transparency and sustainability for initiatives that deliver benefits to the city’s overall health as well as the independence and well-being of its most vulnerable individuals.

Practically, the chief benefits will be:

- providing an identifiably improved partnership 'preventive' focus, linked to a sub-group on the City of Opportunity Executive
- drawing heavily on voluntary sector involvement to enable PCT and Social Services commissioning of the voluntary sector in a more strategic and accountable way
- enabling a more systematic, swift and efficient way of commissioning Public Health and 'maximising independence' initiatives
- mainstreaming key principles including Lifelong Learning and Equal Opportunities that will drive commissioning and investment.

Progress in 2005-06:

During the first half of this year, we have made significant progress against all of our year 1 performance indicators and are on track to hit or exceed all of the year end targets.

We have had particular success with regard to Smoking and, in particular, have achieved smoke-free premises at the Council and PCT offices. This has also been extended to schools, concert halls and residential homes. We have also improved the maternity hand held records and therefore improved the recording of smoking status for pregnant women, which makes referrals to Fresh Start easier.

The Physical Activity Strategy was launched at the end of October '05 and a joint post has been established between Sport & Leisure and the PCTs. A community nutritionist has also been recruited and is working closely with the school meals service and community food workers. As a result of this post being filled, health staff are now receiving nutrition training.

During this year, it has been identified that there are factors that could hinder the progression of the HCOP block relative to the other blocks. The major issue has been that the structure and governance arrangements that exist in CYP and SSC are not present to the same extent. In order to address this, initial proposals have been drawn up by Derby City Council and these should be acted upon during the course of next year.

Outcomes for next year remain unchanged as they are still the major health and social concerns affecting the city. Performance Indicators therefore remain largely unchanged as well, although slightly more refined and relevant than this year.

Key changes for year two and subsequent years

In common with other blocks, the aim has been to reduce the number of indicators and targets, and to ensure the indicators better reflect the measurement of outcomes.

Funding streams

To be confirmed

Freedoms and flexibilities

The key freedom requested is the sole reporting framework for targets that are consistent across a number of performance monitoring systems (for example, not reporting LAA performance information to the strategic health authority).

4.2 HCOP - Outcomes, performance indicators and targets

Outcome	Performance Indicators	X ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
HCOP1 To support older people and adults with chronic health problems to stay out of hospital and live independently	1.1 The difference in the number of emergency unscheduled acute and community hospital bed days occupied by a person aged 75 or over in NHS hospitals in Derby City area	LPSA T5 Phil Holmes	Baseline 03-04 is 67,039		-2.5%	-5%	
	1.2 The proportion of older people supported to live in their own home (May be amended to number – similar to BVPI)	LAA 05-06 Pat Gallimore		+1%			
HCOP2 To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer	2.1 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	LPSA T12 PCT	340.25			802	To be measured in June 2009 survey
	2.2 Increasing physical activity in children – now part of CYP	LPSA T7 Andrew Beddow					
	2.3 Halt the rise in adult obesity by reducing the number of adults with a BMI of greater than 30	LAA 05-06 PCT		24.3%	24.3%	24.3%	

Outcome	Performance Indicators	X ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
HCOP3 To reduce health inequalities – both morbidity and mortality – between Derby population and neighbourhoods	3.1 Life expectancy at birth - Reduce the gap between Derby and England/Wales by 10% by 2010 (target M 78.1, F 82.5 and narrowing the gap)	NR PCT	95-97 M 74.5 F 80.1	M 76.3 F 81.3	M 76.7 F 81.5	M 77.0 F 81.74	
	3.2 Premature mortality rates for cardiovascular disease – Reduce the rate by 40% by 2010 (target 88.1 and narrowing the gap)	NR PCT	95-97 146.9	117.5	111.6	105.8	
	3.3 Premature mortality rates for cancer – Reduce the rate by 20% by 2010 (target 108.9 and narrowing the gap)	NR PCT	95-97 136.1	122.5	119.8	117.1	
	3.4 % of adults undertaking 30 minutes of exercise 5 times a week		TBC				
	3.5 % of adults participating in at least 30 minutes of moderate intensity sport and active recreation (including walking on 3 or more days per week).		TBC				
	3.6 % of population volunteering in sport and physical activity for at least one hour per week		TBC				

Outcome	Performance Indicators	X ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
HCOP4 To improve condition management as part of a holistic approach to rehabilitation	4.1 Number of incapacity benefit recipients referred to conditional management programme	LAA 05-06 Job Centre Plus		240	300	375	
HCOP 5 Reduce mortality rates from suicide and undetermined injury	5.1 Reduction in mortality rates from suicides and undetermined injury – Reduce the baseline by 20% by 2010 (target 6.49)	PCT Mike Sandys	95-97 8.11	7.30	7.14	6.98	
HCOP 6 Increase in volunteering around older people	6.1 Number of prospective volunteers referred to older people's organisations by Derby City Volunteer Bureau	LAA 05-06 CVS		60	120	120	

4.3 HCOP - Details of supporting funding streams

Note – funding streams listed will be pooled through the LAA unless otherwise indicated

Funding Streams	Allocation £000		Outcomes	Rationale
	2006-07	2007-08		
LPSA2	71 57	70 59	HCOP 1, T5 HCOP 2, T12	
NRF	395		HCOP 2, 3	To be split between outcomes
PCT Tobacco Control	21	21	HCOP 2, 3	Aligned
PCT Physical Activity Strategy Co-ordination	59	61	HCOP 2, 3	Aligned

SAFER AND STRONGER COMMUNITIES – SSC

5.1 Overview of the Safer and Stronger Communities Block

Aims

The overall aim for this block is to integrate key agendas and work programmes in order to create safer and stronger communities across Derby.

This block develops the strategic and operational links between the key agendas of:

- the interventions directed by Derby Community Safety Partnership in reducing crime, drug misuse, anti-social behaviour, youth crime and improving community cohesion
- the Cleaner, and greener agendas led by Derby City council.
- area and neighbourhood coordination and community development initiatives in Derby's most deprived neighbourhoods
- key elements of the Neighbourhood Renewal Strategy which are relevant to stronger and safer communities
- the major Regeneration programmes – in particular, Derwent New Deal for Communities and the Normanton Regeneration Programme
- the expertise of the voluntary and community sector, in building local community capacity and problem solving skills.
- managing public spaces and community management of public spaces agenda. We have found in implementing Derby's major regeneration programmes that environmental improvements are crucial in raising community pride and in fostering a strong sense of safety.
- the proposed Council Housing Revenue Account – HRA – Estate Sustainability Funding, which is aimed at enhancing safety and the environment on Council housing estates to complement the achievement of the Decent Homes Standard by April 2006. This fund – £3m a year for five years – should come on stream from 2006/07.
- a significant project under development is the regeneration of the city centre through Cityscape, Derby's Urban Regeneration Company, and we see clear links between the SSC block and this initiative, with improvements to public spaces and community safety improvements being developed alongside each other. We are already investing ERDF through the Objective 2 Action Plan into supporting the infrastructure and facilities to enhance the city centre development project.

Progress in year one

Derby is in the fortunate position in that it has already merged its Crime and Disorder Reduction Partnership, Drug and Alcohol Action Team, Anti-Social Behaviour Team and Youth Offending Service into Derby Community Safety Partnership. Year 1 LAA has focused on developing links between the CSP, the area and neighbourhood working and management of street scene/cleaner agendas. This has resulted in the establishment of a stronger and safer communities steering group, involving key strategic and operational officers. Work is now underway to integrate both strategic and operational planning into Area and Neighbourhood working structures, with year 2 focuses on further empowerment of local people, to take greater responsibility for involvement in service design and performance.

Work programme Year 2

Year 2 will focus on three key work streams:

1. The development of locality planning and commissioning, in the service areas of:
 - Community safety
 - Street Scene services
 - Traffic Management
 - Community development/empowerment/cohesion
2. The further development of Area and Neighbourhood Working to ensure that local elected members, in partnership with local people, are able to provide community leadership through effective area and neighbourhood planning structures
3. The development of integrated planning and commissioning practices across the SSC block, underpinned by robust performance management and effectiveness reviews
4. Proposals for community cohesion indicators will be discussed by SCG in January 2006.

Funding Streams

Funding streams to be incorporated for 2006/07 include...

Neighbourhood Renewal Funding

Although we propose to use NRF alongside other external funding streams in a 'single pot' approach, we would highlight this fund as being particularly important in helping service providers achieve the overall outcome of 'narrowing the gap' between deprived neighbourhoods and the rest. In year one, 2005/06, we split Derby's allocation of NRF between the three blocks to reflect current investment, but we will develop the single pot approach for inclusion of this fund from year 2.

Community Empowerment Funding

We also recognise that we need the communities' voice in shaping our approach. There is a significant amount of local good practice on which to build. This includes the Community Network, Derwent New Deal for Communities, Neighbourhood Renewal Fund Neighbourhood Co-ordinators, the Community Development Partnership, Policing Priority Area and the Community Safety Partnerships' Community Engagement Project. In year 1, we will concentrate on developing effective models for integrating local people's views into the LAA.

CDRP/community safety Funding streams

Core funding streams, including the SSC Neighbourhood Renewal and capital elements are included in this block.

Freedom and flexibilities

In order to fully realise the potential of the LAA, the following freedoms and flexibilities are sought...

- Neighbourhood renewal – Sole reporting framework and flexibility over funding
- Community safety – removal of all performance and financial reporting on crime beyond the LAA
- Drug treatment - rationalisation of performance and financial reporting on drugs in partnership with the Drug Treatment Agency
- Community network – reduction in self-assessment requirements for Derby Community Network.

5.2 SSC - Outcomes, performance indicators and targets

Outcome	Performance Indicators	X-ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
SSC1 To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and ASB	1.1 Overall BSC comparator crimes	LAA 05-06 Alison Wynn	(03-04) 21,474	18,502	17,833	17,165	
	1.2 Violent crime (city centre) - (based on target of 4,017 over 3 years)	LPSA T8 Alison Wynn	1,456 (04-05)	1,339	1,339	1,339	
	1.3 Domestic violence – number of recorded incidents (based on target of 13,156 over 3 years)	LPSA T4 Alison Wynn	4,244 (04-05)	4,385	4,385	4,385	
	1.4 Domestic violence - % of repeat incidents	LPSA T4 Alison Wynn	37.2% (04-05)	TBC	TBC	37.2%	
	1.5 Criminal damage (based on target of 16,395 over 3 years)	LPSA T9 Alison Wynn	5,980 (04-05)	5,465	5,465	5,465	
	1.6 Anti-social behaviour	LAA 05-06 Alison Wynn		10,235	9,504	8,773	
	1.7 Number of adult drug users in treatment	LAA 05-06		889	TBC	TBC	
SSC2 To empower local people to have a greater voice and influence over local decision making and	2.1 Proportion of adults who feel able to influence decisions affecting their local area	LAA 05-06 NR		40%	40%	40%	
	2.2 Number of people who have worked in a voluntary capacity over the last 12 months	LAA 05-06 Catherine Eaton		250	TBC	TBC	

Outcome	Performance Indicators	X-ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
delivery of services	2.3 Number of fora where local residents are involved in decision making	Isabella Stone	38%	42%	TBC	TBC	
SSC3 To have cleaner, greener and safer public spaces	3.1 BV199 a) % of relevant land and highways assessed as having combined levels of detritus that falls below an acceptable level	NR John Hansed		20%	20%	20%	
	3.2 BV199 b) % of relevant land and highways from which unacceptable levels of graffiti	John Hansed		8%	8%	8%	
	3.3 BV199 c) % of relevant land and highways from which unacceptable levels of fly posting are visible	John Hansed		5%	5%	5%	
	3.4 BV199 d) Yearly reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping	John Hansed		4%	4%	3%	
	3.5 Killed & Seriously Injured Road Casualties – three year average	LPSA T3 Tony Gascoigne	117 (2004)	104	104	104	
	3.6 % of total tonnage of household waste recycled	NR John Hansed			12.6%	17.1%	17.8%
SSC4 To improve the quality of life in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood	4.1 Overall crime rate	NR		reduction in gap between worst and best neighbourhoods			
	4.2 Domestic burglary	NR		reduction in gap between worst and best neighbourhoods			
	4.3 Incidents of ASB	NR		reduction in gap between worst and best neighbourhoods			
	4.4 % vacant property (improvement year on year)	NR		+1%	+1%	+1%	

Outcome	Performance Indicators	X-ref and contact	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
needs and improve delivery	4.5 % of housing stock not meeting decent homes standard	NR Ian Fullagar		TBC	TBC	<=5%	
	4.6 Number of eligible, unintentionally homeless and in priority need, acceptances	LPSA T10 Lisa Callow	1,048 (04/05)	TBC	TBC	1.048	

5.3 SSC – Details of supporting funding streams

Note – funding streams listed will be pooled through the LAA unless otherwise indicated

Funding Streams	Allocation £000		Outcome	Rationale
	2006-07	2007-08		
Anti-social behaviour grant	75		SSC1	
Building Safer Communities	348		SSC1	
Community Development Partnership	120	120	SSC2	
Drugs intervention programme	422		SSC1	
Young persons substance misuse	361		SSC1	
Drugs strategy partnership grant,	72		SSC1	
LPSA2	52	54	SSC1, T8	
	61	60	SSC1, T4	
	50	50	SSC1, T9	
			SSC3, T3	
	49	64	SSC4, T10	
HO regional director	TBC		SSC1	
HRA Estate Sustainability	TBC		SSC2, 3	
NRF	1,747		All	To be split between outcomes
SSCF Cleaner Greener	970	1130	SSC3	

	Allocation £000			
SSCF neighbourhood element	413	516	SSC2	

ANNEX 1 COMMUNITY STRATEGY PRIORITIES AND LAA OUTCOMES

Community strategy Priorities	Local Area Agreement Outcomes
To improve Derby's deprived neighbourhoods, so that the gap in opportunities between people living there and the rest of the city is reduced	
N1 - Reduce crime and anti-social behaviour in local neighbourhoods	SSC1 - To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and anti-social behaviour SSC4 - To improve the quality of life in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve delivery
N2 - Increase opportunities for residents to get involved in decisions about their neighbourhoods	CYP7 - Greater involvement and inclusion of children and young people HCOP6 - Increase in volunteering around older people SSC2 - To empower local people to have a greater voice and influence over local decision making and delivery of services
N3 - Make sure people in areas of high unemployment have the education and skills to take up job opportunities	EDE2 - To raise the skill levels of the local population with clear reference to local business need EDE5 - To maximise the benefits of investment for local labour and business
N4 - Raise achievement to make sure pupils from all neighbourhoods have the best opportunities	CYP5 - Improved attainment at KS1, 2 and 3 with particular focus on pupils in the bottom quartile CYP6 - Better opportunities and outcomes for young people in the 14-19 phase of education
N5 - Improve life expectancy and reduce health inequalities between neighbourhoods	CYP2 - To improve the health of children and young people HCOP2 - To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer

Community strategy Priorities	Local Area Agreement Outcomes
N6 - Protect and enhance the built and natural environment	SSC3 - To have cleaner, greener and safer public spaces
N7 - Provide varied and attractive cultural and sporting opportunities for everyone within their local neighbourhood	CYP6 - Better opportunities and outcomes for young people in the 14-19 phase of education
	HCOP2 - To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer
N8 - Make sure that existing and future housing is appropriate to meet the housing needs of all parts of the community	SSC4 - To improve the quality of life in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve delivery
To create a 'city centre for all ages', putting in place actions to improve the city centre and to make it accessible to all	
C1 - Make city centre safer by reducing levels of violent crime and anti-social behaviour	SSC1 - To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and anti-social behaviour
C2 - Make sure people from all parts of the city and all communities can get to enjoy the city centre	EDE3 - To improve the attractiveness of Derby to investors
C3 - Celebrate and realise the potential of the river	EDE1 - To increase entrepreneurial activity in sustainable enterprise
	SSC3 - To have cleaner, greener and safer public spaces
C4 - Improve health by increasing the number of city centre premises that are smoke free	HCOP2 - To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer
	SSC3 - To have cleaner, greener and safer public spaces
C5 - Support the skills needs of city centre employers	EDE2 - To raise the skill levels of the local population with clear reference to local business need
C6 - Improve the quality and range of arts and cultural venues in the city centre	EDE3 - To improve the attractiveness of Derby to investors

Community strategy Priorities	Local Area Agreement Outcomes
C7 - Support the growth of the local economy focussing on retail, tourism, creative industries and manufacturing engineering	EDE4 - To support growth and productivity in each of the four city growth clusters
C8 - Deliver a sufficient mix and balance of accommodation for city centre living	EDE3 - To improve the attractiveness of Derby to investors
	SSC4 - To improve the quality of life in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve delivery

ANNEX 2 LPSA2