



# **Derby's Local Area Agreement**

## **Refresh for 2007-08**

## **CONTENTS**

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

- 1.1 The Vision – Derby's Community Strategy
- 1.2 Scope of the LAA
- 1.3 Developing Derby's LAA
- 1.4 Governance arrangements
- 1.5 Financial arrangements
- 1.6 Performance management framework

### **CITY FOR CHILDREN AND YOUNG PEOPLE – CYP**

- 2.1. Overview of the City for Children and Young People
- 2.2 City for Children and Young People - Outcomes, performance indicators and targets
- 2.3 City for Children and Young People - Details of supporting funding streams

### **CITY GROWTH – CG**

- 3.1 Overview of City Growth
- 3.2 City Growth - Outcomes, performance indicators and targets
- 3.3 City Growth - Details of supporting funding streams

### **CITY FOR STRONGER SAFER COMMUNITIES – SSC**

- 4.1 Overview of City for Stronger Safer Communities
- 4.2 City for Stronger Safer Communities - Outcomes, performance indicators and targets
- 4.3 City for Stronger Safer Communities - Details of supporting funding streams

### **CULTURAL CITY – CC**

- 5.1 Overview of City for Stronger Safer Communities
- 5.2 Cultural City - Outcomes, performance indicators and targets
- 5.3 Cultural City - Details of supporting funding streams

### **HEALTHY CITY – HC**

- 6.1 Overview of Healthy City
- 6.2 Healthy City - Outcomes, performance indicators and targets
- 6.3 Healthy City - Details of supporting funding streams

### **ANNEX 1 COMMUNITY STRATEGY PRIORITIES AND LAA OUTCOMES**

### **ANNEX 2 NEIGHBOURHOOD RENEWAL INDICATORS**

### **ANNEX 3 LOCAL PUBLIC SERVICE AGREEMENT 2**



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

## 1.1 The Vision – Derby's Community Strategy

For over 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 that will make a lasting and positive difference to the quality of life of communities, individuals and organisations in Derby.

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 neighbourhood, where the gap in life chances was widest from the city average. As part of the preparation of the new community strategy, in 2006 we 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.

Following the update of the baseline information, the partnership commissioned a piece of work to identify core neighbourhood renewal indicators and targets to be incorporated into the Local Area Agreement - LAA. The Neighbourhood Renewal Unit was consulted throughout the exercise, and the resulting agreed 'narrowing the gap' targets are now allocated across 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, Sinfon, Stockbrook and Austin. 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's Area and Neighbourhood Project Board, which is also reviewing the Council's Area Panels, to enhance councillors' community leadership roles, and which aims to create area partnership boards, responsible for planning at a local level.

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**.

## **Gaining more freedom and flexibilities through the LAA**

We trust 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 have been disappointed by the lack of progress made in the first two years of the LAA. We would like to further rationalise monitoring and reporting, ultimately leading to better outcomes.

In the first two years of the LAA, we have agreed the following enabling measures...

- Sole reporting framework for Neighbourhood Renewal outcomes and funding.
- Flexibility to apply funds to appropriate projects with outputs targeted at our key Neighbourhood Renewal defined communities.
- Evaluation of Derby City Partnership in the context of the LAA.
- Pooling of funds within a single pot with flexibility to allocate underspends.

We would like to propose the following enabling measures for 2007-08...

- Double reporting – reporting to Government departments on areas covered by the LAA to cease. Instead such areas should be solely reported to Government through the LAA reporting mechanisms.

## 1.2 Scope of the LAA

We originally based our LAA on four core blocks, but since we are now a single pot LAA, we have embedded responsibility for the LAA into each of DCP's five themed partnership.

- **City for Children and young people** – young people up to their 19<sup>th</sup> birthday and care leavers and young people with learning difficulties and disabilities to the age of 25 in terms of their educational achievement, social development and health, safety and fulfilment. A key feature of this city 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.
- **City Growth** – 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.
- **City for Stronger Safer 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 city takes a broad view of community safety, going beyond the traditional focus on crime and disorder.
- **Cultural City** – culture is about a wide range of creative, learning and leisure activities that make individual and community life worthwhile. Our work includes sports and being active, the arts, literature and entertainments, social activities, personal interests and enthusiasms, cultural identity and spirituality, the celebration and appreciation of our heritage and history and the enjoyment of the man-made and natural environment.
- **Healthy City** – 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 by more than one area of DCP ...

- Addressing inequalities and narrowing the gap between deprived communities and the rest are key cross-cutting outcomes across our LAA. All of the use a range of funding streams for these purposes, including NRF.
- 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.
- Community cohesion is critical to the well-being and development of Derby as a multi-cultural, diverse and dynamic city and is central to the refreshed community strategy and the Local Area Agreement.

The City for Stronger Safer Communities leads community cohesion for stronger safer communities. Clearly a cohesive community will be a safer and stronger community. The neighbourhood renewal, 'Respect' and neighbourhood work will significantly contribute towards community cohesion outcomes.

Importantly all DCP 'cities' will contribute towards the creation of community cohesion and the achievement of related outcomes.

A community cohesion strategy is to be adopted by DCP in the Spring of 2007.

### **Linking LAA to the Community Strategy and Neighbourhood Renewal**

The LAA includes all relevant performance indicators identified as part of the refreshed Community Strategy – these are referenced in the outcomes tables.

We have undertaken an extensive exercise to identify a number of Neighbourhood Renewal core indicators for the Community Strategy across the key themes of housing, liveability, education, health, crime, worklessness and poverty. These indicators are embedded within each DCP 'city's' element of the LAA. Information is collected through the new data warehouse.

### **Linking LAA to LPSA2**

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

The table below shows the agreed LPSA2 targets and which DCP 'cities' they will support. Further details are shown in **Annex 3**.

Target	Area	City
1	Improve educational attainment	CYP
2	Improve attendance and inclusion in education	CYP
3	Reduce numbers killed or seriously injured in road accidents	SSC
4	Reduce repeated domestic violence	SSC
5	Improve the quality of life of older people	HC
6	Improve the quality of life for disabled children and young people	CYP
7	Increase the amount of physical activity taken by children and young people	CC
8	Reduce violent crime in the city centre	SSC
9	Reduce incidences of criminal damage in Derby	SSC
10	Reduce homelessness	SSC
11	Improve opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion	CG
12	Reduce smoking	HC

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. However we have included the 'stretch' element as well to demonstrate our key targets.



### **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 Management Group. 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 Management Group role has facilitated partners' commitment to the LAA.

The LAA Steering Group, consisting of representatives from partner organisations, is responsible for managing the development of the LAA and refresh process.

#### **Consultation**

In 2005 we carried out a survey about the top priorities and outcomes included in the 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.

#### **Voluntary and Community Sector**

We have strong existing networks for engaging the voluntary and community sector in the partnership, underpinned by the DCP Partnership Agreement.

Derby Community Network ensures the interests of the voluntary and community sector are effectively represented in influencing and shaping the future of Derby through the Derby City Partnership. DCN representatives sit on all main DCP groups as well as most other forums within the DCP. A representative has also sat on the LAA Steering Group throughout the process.

We will continue to use these networks to develop active engagement by the voluntary and community sector in the LAA process.

#### **Principles guiding Derby's LAA**

In general terms, the development of Derby's LAA has 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 are 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.

## **1.4 Governance arrangements**

Governance is an important aspect of the LAA and during 2006 we have strengthened the links between Derby City Partnership and the Local Area Agreement, developing management arrangements that add value through effective commissioning and evaluation.

### **Governance principles**

Our governance arrangements are 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 processes 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 in late March 2007.

DCP Management Group oversees 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.

A recent extensive review of DCP has resulted in the themed partnerships or 'cities' each taking responsibility for an element of the LAA. Clear reporting and decision making processes are in place with a financial protocol having been agreed. The DCP directorate is now also responsible for overall development and performance management of the LAA as well as development of the sustainable Community Strategy in the future. Use of the Council's Performance Eye and data warehouse systems support the performance management framework – referred to in section 1.6.

## **1.5 Financial arrangements**

The making of payments and financial accountability through Derby's LAA reflects the broader governance arrangements.

### **Single pot**

We recognise the opportunity that a single pot arrangement may bring, providing greater freedom to tailor our resources to the delivery of outcomes. These opportunities however cannot yet be fully realised since continued reporting arrangements direct to relevant Government departments continue to be required.

### **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 which has made available 28% of its funding through Derby's LAA, with the remaining 72% contributing to the Derbyshire LAA.

### **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 as 'aligned budgets' in terms of the LAA and include many government and European funding streams.

## **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. 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 is 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 outcome tables, with nominated compiling and accountable officers in place. A clear methodology outlining calculations and sources of evidence can also be demonstrated. This exercise will be completed by April 2006. Data for Neighbourhood Renewal indicators is gathered using a data warehouse, providing disaggregated information at local level for many of the Neighbourhood Renewal indicators.

The DCP 'cities' receive performance reports on a regular basis and Management Group receives six monthly reports as part of its role in holding partners to account. As required, Government Office are also provided with six monthly performance reports examining progress against the indicators, outcomes and targets detailed in the LAA. These form the basis of our six monthly reviews with Government Office.

## **SECTION TO BE UPDATED**

### **CITY FOR CHILDREN AND YOUNG PEOPLE – CYP**

#### **2.1. Overview of the City for Children and Young People**

##### **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 brighter 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. Narrowing the gap between the advantaged and disadvantaged neighbourhoods of the city is an important aim of the Community strategy and the LAA. In the CYP Block, this is approached by the selection of priorities and indicators which will in many cases, by their very nature and targeting, contribute to this.

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**

The funding streams included in the plan are again a range of Standards Funds, Sure Start Revenue funding and the Children's Fund, which, in addition to other funding streams, make a contribution to addressing the outcomes.

The aim is to provide flexibility within the major initiatives, rather than compromising current action and success. For example, Sure Start local programmes will be funded over the duration of the agreement and the Children's Fund budget for 2006-07, supporting the 2005-8 plan, has been agreed. Plans and programmes may be revised through appropriate decision-making processes where this will lead to better outcomes.

Funding streams have been noted against the outcomes to which they most directly apply. However, some make a contribution to most, if not all, of the indicators. This is particularly the case with funding for early years developments, Sure Start programmes (incl Children's Centres), Extended Schools and the Children's Fund. In targeting fundamental issues, these programmes will have a longer-term effect on indicators such as attainment and reducing numbers not in employment, education or training – NEET. All are vital to our development work to integrate children and young people's services.

Likewise, Connexions makes a contribution across all five outcomes and brings experience of successful partnership working. Although primarily focused on 13-19 year-olds, it can support wider family and community services. Neighbourhood Renewal Funding supports a number of projects which make a direct contribution to the outcomes for the CYP Block and bringing this together with other funding streams will better integrate action and focus and rationalise reporting mechanisms.

Where appropriate, Learning and Skills Council funding will be aligned to the priorities and outcomes in the agreement. Partnership arrangements fully involve the local LSC and their contribution is vital in relation to work to address the NEET targets, providing enterprising activities for all 13 - 19 year olds and more generally, narrowing gaps through neighbourhood renewal. Where appropriate, the intention is for discretionary Learning and Skills Council funding (such as Neighbourhood Learning in Deprived Communities) to be pooled where it supports the priorities and outcomes in the agreement. As a minimum, relevant funding will be aligned by involving partners and the neighbourhoods concerned in the decision making about its use.

The Regional Arts Council will be looking to align managed funds on a regional basis with LAA priorities and funding streams. In Derby, we will explore the appropriate means of contributing to the Children and Young People block outcomes through the Creative Partnership links and broader arts coordination work, for example, Artsmark and the new young people's arts awards.

## 2.2 City for Children and Young People - Outcomes, performance indicators and targets

Performance indicators included in the Community Strategy (CS) and those to be monitored at a neighbourhood level (NR) have been identified in the outcomes table below.

Local Public Service Agreement (LPSA2) targets have also been identified, with 'stretch' targets shown in brackets.

New indicators for 2007-08 or those with amended definitions have been highlighted as \*. They do not therefore include a target for 2005-06 or 2006-07.

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
Be Safe							
CYP 1 To provide safe environments for children and young people	1.1 Percentage of schools reporting bullying incidents*		70% (04/05)	n/a	90%	100%	
	1.3 Number of re-registrations on the child protection register		22.5% (04-05)	17%	18%	16%	
	1.4 Number of children 0-15 killed or seriously injured in road traffic accidents/collisions (measured on a calendar year)*		31 (95-98 average)	n/a	21	20	19
	1.5a % of children in need – citywide*	NR	33.12%	n/a	TBC	TBC	



Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	1.5b % of children in need – neighbourhood*	NR	Best 22.76% Worst 63.02% Difference 177%	n/a	TBC	TBC	
<b>Be healthy</b>							
CYP 2 To improve the health of children and young people	2.1 Number of weeks waiting time for access to specialist CAMHS services		26 weeks (04-05)	n/a	18 weeks	13 weeks	13 weeks
	2.2 % of schools accredited to the healthy schools standard		n/a	n/a	50%	60%	
	2.4 Proportion of mothers in Sure Start local programme areas who continue to smoke during pregnancy		22%	2% reduction from baseline	6% reduction from baseline	TBC	
	2.5 Proportion of mothers in Sure Start local programme areas breastfeeding at 6 weeks		28%	30%	32%	TBC	
	2.6 % of families in Sure Start 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		100% (04-05)	100%	100%	100%	

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	x.x Percentage annual increase in the number of schools with an approved school travel plan (STP)*		51	n/a	66	74	
	x.x Increase in the proportion of walking and cycling journeys made by pupils to LA maintained schools with travel plans*:						
	i Primary schools – walking		i 55.00%	n/a	n/a	i 58.00%	
	ii Primary schools – cycling		ii 1.00%	n/a	n/a	ii 1.50%	
	iii Secondary schools – walking		iii 57.00%	n/a	n/a	iii 59.00%	
	iv Secondary schools – cycling		iv 1.00%	n/a	n/a	iv 2.50%	
	x.x The proportion of school children (aged 5 to 16) travelling to school by car (excluding car share)*		TBC at the end of January when Census data is received	n/a	n/a	TBC at the end of January when Census data is received	

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
CYP 3 Fewer teenage pregnancies and support to teenage parents	3.1 Reduction in under 18 conception rate (* future targets are projections set by the Teenage Pregnancy Unit DFES Feb 2005) * Provisional data for 2004 released in Feb 2006 (final data Sept 2006). Status changed from Green to Amber/Green 2004 ** Future targets are projections set by the Teenage Pregnancy Unit DFES Feb 2006		-17.3% (2003 drop from 1998 DFES baseline)	-14.2% (2004)*	-21.0% (2005)**	-27.8% (2006)**	-55% (2010 Government target)
<b>Enjoy and achieve</b>							
CYP 4 A good start and continuing support to children's education and development	4.1 The number of schools involved in delivering the core offer for the extended schools strategy to provide a wide range of sporting, cultural and leisure activities for local people and to raise achievement		n/a	n/a	38	73	All

Outcome	Performance Indicators	Links	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 (Owned by Cultural City shared with CYP and HC)	LPSA T7 CS	Baseline was established in June 2006 however calibration test is required to test accuracy of figure	n/a	n/a	n/a	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 (to be measured from 1/4/06 to 31/3/08) (Owned by Cultural City shared with CYP and HC)	LPSA T6	1,683 from 1/10/04 to 30/9/05	n/a	1,800 (3,840)	1,800 (3,840)	
CYP 5 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	70% (all summer 2004)	n/a	71% (72%) (All summer 2006)	72% (73.5%) (All summer 2007)	73.5% (75.5%) (All summer 2008)
	5.2 % of children who attain Level 2B or better at the end of Key Stage 1 in writing	LPSA T1	63%	n/a	64% (65%)	65% (66.5%)	66% (68%)

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	5.3 % of children who attain Level 2B or better at the end of Key Stage 1 in maths	LPSA T1	74%	n/a	74.5% (75.5%)	75% (76.5%)	75.5% (77.5%)
	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	LPSA T1	54%	n/a	58% (59%)	62% (64%)	66% (69%)
	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	LPSA T1	58%	n/a	62% (63%)	67% (69%)	72% (75%)
	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.	LPSA T1	31%	n/a	34% (35%)	38% (40%)	42% (45%)
	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	LPSA T1	27%	n/a	28% (29%)	29% (31%)	30% (33%)

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	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	LPSA T1	33%	n/a	34% (35%)	34% (36%)	35% (38%)
	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	LPSA T1	6%	n/a	8% (9%)	10% (12%)	11% (14%)
	5.10 % achieving level 4 and above in English at the end of KS2		73%	n/a	78%	79%	
	5.11 % achieving level 4 and above in Maths at the end of KS2	CS	70%	n/a	78%	79%	
	5.12 % achieving level 5 and above in English at the end of KS3	CS	68%	n/a	76%	77%	
	5.13 % achieving level 5 and above in maths at the end of KS3		71%	n/a	75%	76%	
	5.14 % achieving level 5 and above in science at the end of KS3		62%	n/a	73%	74%	

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	5.15 % achieving level 5 and above in ICT at the end of KS3		65% (actual for 05-06)	n/a	74%	75%	
	5.16a % achieving 5 + A* to C GCSE – city wide	NR	51.12%	n/a	56.00% +8.7% change	58.00% +3.4% change	
	5.16b % achieving 5 + A* to C GCSE – neighbourhood	NR	Best 56.63% Worst 24.29% Difference 57%	n/a	55.00% -2% change	53.00% -2% change	
	5.17a % achieving Level 4 and above for Key Stage 2 (English and Maths – citywide	NR	65.94%	n/a	67.00% +1.6% change	68.00% +1.5% change	
	5.17b % achieving Level 4 and above for Key Stage 2 (English and Maths) - neighbourhood	NR	Best 78.57% Worst 39.75% Difference 49%	n/a	47.00% -2% change	45.00% -2% change	
	x.x Number of schools whose performance is below 50% at KS3 L5+ in any of the subjects (English, mathematics and science). Excluding special schools and PRU.		Baseline relates to academic year 2006/ financial year 2006-07  2.00	n/a	n/a	2.00	

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
Achieve economic well-being							
CYP 6 Better opportunities and outcomes for families and young people in the 14-19 phase of education	6.1a Decrease in % of 16-18 yr olds, including teenage parents, not in education, employment or training (mandatory where Connexions is included) – citywide (Shared with CG)	CS NR	9.50% (Nov 2004)	Non teenage mothers – 9% Teenage mothers – 33% Combined 8.2%	8.00% combined	7.80%	7.40% (November 2010)
	6.1b % of 16-18 yr olds not going into education, employment or training – neighbourhood (Shared with CG)	NR	TBC	n/a	8.00%	7.80%	
	6.2 Number of unsuitably accommodated 16 – 19 year olds i.e. emergency/temporary accommodation, B & B, friends' floor		Due to definition change baseline will be confirmed March 2007	n/a	101	TBC after revised baseline established March 2007	
	6.3 Stock and take up of affordable childcare  i) Maintain and sustain 90% of stock of childcare places in each area panel across 3 year span		Establish baseline of childcare stock by 31 <sup>st</sup> March 2006 and baseline	n/a	7,200	7,200	



Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	ii) Increase in the stock of high quality child care places for all 0-14 year olds whose parents want one with a focus on out of school and childminding provision  NB – targets split 50% advantaged and 50% disadvantaged areas for both childminders and out of school places		of vacancies	n/a	225 (100 out of school places and 125 childminding places)	225 (100 out of school places and 125 childminding places)	
<b><i>Make a positive contribution</i></b>							
CYP 7 Greater involvement and inclusion of children and young people	7.1 Number of young people involved in consultative forums (see narrative below)		504 (04/05)	n/a	750	TBC	
	7.2 % of total absence (authorised and unauthorised) for primary schools, as measured by half day sessions missed (measured in summer 2007 and 2008)	LPSA T2	5.43% (03/04)	5.23%	5.10%	5.10% (5.00%)	5.00% (4.90%)
	7.3 % of total absence (authorised and unauthorised) for secondary schools, as measured by half day sessions missed (measured in summer 2007 and 2008)	LPSA T2	8.26% (03/04)	8.10%	8.00%	8.00% (7.90%)	7.90% (7.80%)

Outcome	Performance Indicators	Links	Targets				
			Baseline	2005/06	2006/07	2007/08	Beyond
	7.4 Number of confirmed permanent exclusions for all schools (cumulative over 3 years)	LPSA T2	100 (03/04)	n/a	80 (64)	70 (52)	60 (42)
	7.5 Participation in enterprising activities for all 13 - 19 yr olds:						
	i) Enterprise Education* (Owned by CYP shared with CG)		2093	n/a	2156	2220	2290
	ii) Work Experience* (Owned by CYP shared with CG)		3000	n/a	3090	3185	3285
	iii) All young people participating in existing accredited schemes including D of E Award*		1380	n/a	1530	1610	1690

\* For 7.1, the consultative forums that contribute to these targets are:

- Events in relation to policy proposals (eg. development of Integrated Children's Services and Children and Young People's plan consultation on Youth Matters)
- Work with the Youth Forum
- Consultation in Voices in Action and related groups as part of involvement of young people in the Connexions Service
- Consultation with Muslim young people
- Consultation about issues at a local level within particular projects or communities.

**Whilst we will expect a gradual increase in these numbers, it will not necessarily be linear, as it will depend on the issues for consultation.**

## 2.3 City for Children and Young People - Details of supporting funding streams

Note - funding streams are to be pooled unless otherwise indicated.

Funding stream	Allocation £000 2007/08	Outcome(s)	Comments
Children's Fund	808	CYP 1	Funded organisations Family Welfare Association
Connexions	2,350	CYP 2, 3, 6 & 7	
Extended schools (standards fund)	368	CYP 4, 5	
General Sure Start revenue grant	3,260	CYP 4, 5	
Sure Start Local Programmes	2,174	CYP 4, 5	
Secondary strategy – behaviour and attendance	68	CYP 7	
Secondary strategy Central Coordination	161	CYP 4, 5, 7	
Positive activities for young people - Connexions	221	CYP 7	
Positive activities for young people - CSP	75	CYP 7	
Primary strategy central coordination	139	CYP 4, 5	
School travel advisers	28	CYP 1	
Teenage pregnancy	141	CYP 3	*DFES teenage pregnancy grant confirmed till 07/08 to support joint DH/DFES PSA. 2005/06 allocation is 151k and includes 10k ring fenced for teacher SRE certification. From 2006/07 DFES with hold this 10k centrally for local areas to bid into i.e. local allocation remains static.
Childrens services	1,032	CYP 1	Replaces vulnerable children, adoption support and special guardianship, and choice protects
School Improvement Partnership - NEW	67		
School Development Fund (centrally retained) - NEW	1,232		
Neighbourhood Renewal Fund	1,094	CYP 1, 5	To be split between outcomes
<b>POOLED TOTAL</b>	<b>3,834</b>		

Funding stream	Allocation £000 2007/08	Outcome(s)	Comments
CAMHS main allocation - City Council - Primary Care Trust	434 225	CYP 2	
CAMHS c/f from previous year - City Council - Primary Care Trust		CYP 2	This represents the carry forward from 2005/06 prior to CAMHS being included in the LAA.
Education health partnerships	27	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
LPSA2 monies	76 60 80 84	CYP 4, Target 7 CYP 4, Target 6 CYP 5, Target 1 CYP7. Target 2	Aligned
Active England Sports Lottery	5	CYP4	
PE National Strategy	20	CYP4	
<b>LOCALLY POOLED/ALIGNED TOTAL</b>			

<b>TOTAL FUNDING</b>			
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## **SECTION TO BE UPDATED**

### **CITY GROWTH – CG**

#### **3.1 Overview of City Growth**

##### **Aims**

Our Enterprise and Development Block is a local derivative of sub-regional, regional and national policies and strategies. The performance indicators and targets for the EDE Block have been drawn primarily from our Prosperous City Action Plan, part of the current Community Strategy, which is being redrafted for 2006-09. The Prosperous City element will draw upon our recent work on our City Growth Strategy, which fed into our recent 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 - DDEP - business plan. As with the RES, 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.

Derby City Partnership is totally supportive of emda in the preparation and implementation of the RES. We have commented in detail on the current draft RES, and in particular have asked emda to ensure that they deal adequately with the key clusters described in our City Growth Strategy.

Our attention in recent months has been on the preparation of our City Growth Strategy. This was launched by Alun Michael MP on 10 March 2006. The research underpinning City Growth is the most thorough and comprehensive that we have ever undertaken. It identifies the key economic clusters that we will support, to attract and retain investment and jobs for our target communities. The key clusters are high value engineering, retail, tourism and creative industries.

This in turn fed into our unsuccessful bid for LEGI funds for 2006/07 and beyond. We are currently in discussion with emda and DDEP regarding the resources needed to implement some of the early City Growth ideas and projects in 2006/07. We shall also review the reasons for our failed bid with GOEM, and our partner cities of Leicester and Nottingham, and decide on the most appropriate way to prepare a LEGI bid for 2007/08. We hope and anticipate that this will build on our growing 3 Cities cooperation and hence will be a 3 Cities LEGI bid once again.

The LEGI bid articulated our vision for Derby, and for the 3 Cities' sub-region. 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. Our ambition for LEGI is to unleash the full economic potential of the target disadvantaged areas and communities across the three cities.

There is very strong overlap between the aspirations of our Neighbourhood Renewal Strategy, our emerging City Growth frameworks and future years' LEGI programmes. The LEGI approach remains the natural delivery and implementation vehicle for large elements of our Neighbourhood Strategy, and City Growth projects in 2006/07, leading to a LEGI programme in 2007/08 and beyond. These will enable us to achieve the outcomes 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.

Our vision will be realised through the implementation of 10 Action Areas, based on our City Growth Strategy and Neighbourhood Renewal Strategy. These are as follows:

- Stimulating the role of disadvantaged areas in cluster development.
- Developing and realising markets through procurement and franchising opportunities.
- Building bridges to enterprise.
- 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 our current Local Area Agreement. The indicators and targets developed to chart the success of City Growth, NRS and then 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 3 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.

Whilst our City Growth Strategy is very strongly private sector led, a whole range of partners will be involved in further work on developing and delivering the projects, and supporting our key clusters. These partners include representatives from the three local authorities, GOEM, EMDA, Jobcentre Plus, local Learning and Skills Councils, Business Link franchises 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

In February 2004 DCP sought the freedom and flexibility to align Derby's Objective 2 ERDF and ESF, and URBAN II ERDF Community Initiative funds into the Derby Local Area Agreement. This flexibility was applied for to allow us to streamline the management arrangements and systems associated with implementing the Objective 2 and URBAN II Action Plans in Derby and to have more local responsibility for the delivery of the intended outcomes of the Action Plans. As a result GOEM agreed to pursue independently the freedoms and flexibilities for the regional Objective 2 programme and to consider separately the URBAN case. The freedoms and flexibilities for Objective 2 did not result in any change for Derby and so the Objective 2 funds are not aligned to the LAA in any way.

The business case put forward for URBAN resulted in several significant gains. The funds are now aligned which means that the funding and outcomes are reported directly to GOEM and not through the LAA. There is significant partner activity on the URBAN programme that contributes to economic development in the City. The URBAN programme is seen as a test bed for development activity and a provider of best practice examples for the city. Relevant projects and those in development for 2006-07 include:

- Livelihood Project – to provide unemployed people, particularly women and young people and people from minority ethnic groups, with enhanced information, advice and guidance on learning and work
- Men into Childcare – to provide men with a non-traditional career pathway
- ICT for Homeless People project - to address the lack of take-up by hostel dwellers of mainstream provision of training and development activity by delivering life skills and ICT training directly to them in the hostel. The aim is to develop skills to help and encourage the resident to go on to access mainstream provision confidently.
- Interpreting Service – providing a service for Normanton and also to improve the interpreting and translating skills of residents of the Normanton regeneration area. Residents can then be paid to provide interpreting and translating services to public organisations and the private sector and help people to access employment and training opportunities
- Security grants - awarded to businesses located in the Normanton regeneration area for security measures as identified by the Community Safety Officer
- Youth Mentoring Programme- to provide a co-ordinated mentoring programme to young people between the ages of 14-18. The programme will be targeted at young people who are under achieving or at risk of under achieving and help them into training or employment.
- Small Change Enhancing Crèche facilities- to support community and voluntary sector organisations, not for profit nurseries and not for profit training providers to improve crèche facilities. The aim is to remove barriers for local people, especially women and lone parents, to accessing training, employment and volunteering opportunities.

New projects in development this year will include:

- Business Energy Efficiency grants
- Connecting Derby – and Normanton
- ICT Business Infrastructure for Success.

In February 2004 DCP provided the business case for a freedom and flexibility to pool Derby's SRB Merged Delivery Plan into the Derby City Local Area Agreement. This flexibility would allow Derby City Partnership to streamline the management arrangements and systems associated with implementing the SRB merged delivery plan in Derby and to have more local responsibility for the delivery of the intended outcomes of the Plan. Emda agreed that the funds could be locally pooled and other freedoms and flexibilities were granted. Derby submits financial and non-financial returns directly to emda and not through the LAA. The SRB programme is matched to the URBAN programme and many of the projects listed for URBAN are also relevant to SRB.

DCP also sought a freedom and flexibility to pool Derby and Derbyshire Economic Partnership (DDEP) funding into the Derby City Local Area Agreement. This flexibility would also allow Derby City to manage the funding through an Action Plan approach and to undertake the individual project appraisals in line with Single Programme Appraisal and Guidance (SPAG), without further approval from DDEP. Approval to locally pool the funding was agreed although the full benefits of this have not yet been felt by DCP. There is significant partner activity on the DDEP programme that contributes to economic development in the City. The DDEP Action Plan includes development activity and some potentially best practice examples for the city. Relevant projects and those in development for 2006/07 include:

- Revive - the project supports the capital construction costs of a new centre to deliver integrated health and community services.
- Derby Cathedral Commercial Development - the project aims to develop the commercial potential of the Cathedral through the creation of a servery in the southwest corner of the cathedral to serve refreshments on the paved area. A commercial manager will be employed to enhance the Cathedral's commercial operations by developing activities such as letting space within the Cathedral to service the local business community, develop the coffee shop and shop and deliver a programme of cultural activities.
- Creative Industries Dirty Workspace -the conversion of a large industrial unit at Brian Clough Business Centre to provide shared studio space for 6 creative industry companies.
- Small Change- a grant scheme will run as part of 'Small Change', which is Derby City Partnership's small grants scheme. The scheme will provide grants of up to £40,000 to allow local community and voluntary organisations to carry out activities or events which will remove barriers preventing women returners to work and people over 45 years taking up employment opportunities.
- Derby Marketing – the project aims to support the development of Derby Marketing through the appointment of a Marketing Officer. Derby Marketing will promote the city and co-ordinate branding, improve the image of Derby to potential investors.
- Supporting Derby - the project aims to maximise the benefits to City residents of new developments such as the Eagle Centre extension. A new innovative



approach has been developed to make sure residents of Derby have the skills to access new employment opportunities through tailored training programmes that will be directly linked to employer skill needs and vacancies.

### 3.2 City Growth - Outcomes, performance indicators and targets

Performance indicators included in the Community Strategy (CS) and those to be monitored at a neighbourhood level (NR) have been identified in the outcomes table below.

Local Public Service Agreement (LPSA2) targets have also been identified, with 'stretch' targets shown in brackets.

New indicators for 2006-07 or those with amended definitions have been highlighted as \*. They do not therefore include a target for 2005-06 and 2006-07.

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
EDE 1 To increase entrepreneurial activity in sustainable enterprise	1.1 Number of new businesses created		77 (04/05)	n/a	83	84	
	1.2 Number of businesses surviving 24 months		70	n/a	74	75	
	1.3 Net change in business stock (registrations – de-registrations ONS) – citywide only	NR	75/1.65 (No./%)	n/a	n/a	81	
	1.4 Number of business receiving grant support (Derwent NDC)		21	n/a	29	TBC	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	6.1a Decrease in % of 16-18 yr olds, including teenage parents, not in education, employment or training (mandatory where Connexions is included) – citywide (Owned by CYP shared with CG)	CS NR	9.5% (Nov 2004)	Non teenage mothers – 9% Teenage mothers – 33% Combined 8.2%	8.0% combined	7.8%	7.4% (November 2010)
	6.1b % of 16-18 yr olds not going into education, employment or training – neighbourhood* (Owned by CYP shared with CG)	NR	TBC	Baseline will be developed by May 2006. Target to reflect narrowing the gap between Derby average and NR areas			
	7.5 Participation in enterprising activities for all 13 - 19 yr olds: i) Enterprise Education* (Owned by CYP shared with CG) ii) Work Experience* (Owned by CYP shared with CG)		2093  3000	n/a  n/a	2156  3090	2220  3185	2290  3285
EDE 2 To raise the skill levels of the local population with clear	2.1 Number of people of working age gaining basic skills as part of the skills for life strategy		1371 (academic year Sept – Aug) LSC funded	n/a	1385	TBC	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
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		No baseline – to be confirmed at end of 05-06		Target to be set	Target To be set	
	2.3 Number of people completing training or finding employment through Workstation	CS	To be confirmed during at end of 2006-07	n/a	n/a	386	
EDE 3 To improve the attractiveness of Derby to investors	3.1 Public and private infrastructure investment levered (£million/ %private)*	Proxy estimates based on Cityscape priority projects	n/a	n/a	£19.47m	£9.41m	
EDE 4 To support growth and productivity in each of the 4 city growth clusters – high value engineering, retail, tourism, creative industry	4.1 Gross Value Added per capita (using earnings data to proxy-measure – LFS)*	CS	4.00%	n/a	4.75%	5.00%	
EDE 5 To maximise the	5.1a % of households with incomes under £15k – citywide	NR	29.07% (2005-06)	No targets to be set. Indicators to be monitored only, as the Council and its partners have no control			

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
benefits of investment for local labour and businesses	5.1b % of households with incomes under £15k – neighbourhood	NR	Best 26.84% Worst 41.41% Difference 54%	over the macro-economic factors, which influence the indicators.			
	5.3 Number of tender opportunities advertised on Source Derbyshire*		26 (04/05)	n/a	50	75	
	5.4 Number of jobless residents gaining sustained employment (measured over three year period)	LPSA T11	Nil	0 (0)	0 (75)	0 (100)	
	5.5 Number of residents under notice of redundancy gaining sustained employment (measured over three year period)	LPSA T11	Nil	0 (0)	0 (20)	0 (30)	
XX Increase employment	x.x A reduction in the NRF district (Derby) by 2007-08 of at least 1.6% points in the overall benefits claim rate for those living in wards identified by DWP (Arboretum, Normanton, Sinfin) as having the worst initial labour market position*			n/a	n/a		

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	x.x A reduction in the NRF district (Derby) by 2007-08 of at least 1.6% points in the difference between the overall benefits claimant rate for England and the overall rate for the Derby wards (Arboretum, Normanton, Sinfin) with the worst initial labour market position*			n/a	n/a		
	5.2a Unemployment rate (claimant count) ONS – citywide	NR	3.50% (2005-06)	n/a	3.40% -2.9% change	3.10% -9.7% change	3.00% -3.3% change (2008-09)
	5.2b Unemployment rate (claimant count) ONS - neighbourhood	NR	Best 2.00% Worst 9.00% Difference 350%	n/a	-0% change	-25% change	-5% change (2008-09)
	x.x Percentage in employment*		70.30%	n/a	n/a	71.30%	
CG XX Improve housing conditions within the most deprived neighbourhoods	4.4a % vacant property - citywide	NR	1.56%	n/a	Targets to be set in 2007-08 after monitoring of indicator in 2006-07		
	4.4.b % vacant property – neighbourhood	NR	0.00% – Best 4.06% – Worst 4.06% - Difference	n/a			

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
/wards	4.5a % of housing stock not meeting decent homes standard – citywide	NR	1.49%	2.0%	0% -1.49% change	0% -0% change	
	4.5b % of housing stock not meeting decent homes standard – neighbourhood	NR	0.00% – Best 2.61% – Worst 2.61% - Difference	n/a	0% -2.61% change	0% -0% change	
	4.6a Annual % of properties being re-let on Council housing estates – citywide	NR	9.47%	n/a	8.00% -18.4% change	7.00% -14.3% change	
	4.6b Annual % of properties being re-let on Council housing estates - neighbourhood	NR	5.98% – Best 11.99% – Worst 100% - Difference	n/a	8.00% -12.3% change	7.00% -14.3% change	
	x.x Number of private sector adaptations delivered annually*		TBC	n/a	n/a	TBC	
	x.x Average time taken to deal with high priority adaptations*		TBC	n/a	n/a	TBC	
	4.8 Affordable dwellings completed as a % of housing completions on sites of 25 or more	CS	25%	n/a	25%	25%	
	GOEM advised that the mandatory indicator relating to non decent social sector dwellings does not need to be included in Derby City's LAA for 2007-08 as the standard has already been achieved.						

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
CG XX Increase housing supply in a sustainable way	GOEM advised that the mandatory indicator relating to the Sustainable Communities Plan does not need to be included in Derby City’s LAA for 2007-08 as New Growth Points Funding will not be pooled within the LAA in 2007-08. .						



### 3.3 City Growth - Details of supporting funding streams

Note - funding streams are to be pooled unless otherwise indicated.

Funding Streams	Allocations £000 2007-08	Outcomes	Comments
Disabled Facilities Grant			
DDEP	0		Not pooled, all reporting direct to emda/DDEP not through the LAA
SRB	1,782		Funding locally pooled and reported directly to emda not through the LAA
Objective 2	1,187		
URBANII	1,457		
Housing Market Renewal Grant			
LPSA2 monies	102	EDE 5 T11	Aligned
<b>LOCALLY POOLED/ALIGNED TOTAL</b>			
<b>FUNDING TOTAL</b>			

## **SECTION TO BE UPDATED**

### **CITY FOR STRONGER SAFER COMMUNITIES – SSC**

#### **4.1 Overview of City for Stronger Safer Communities**

##### **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.
- developing approaches to community cohesion and 'Respect'.
- 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 Area and Neighbourhood planning and commissioning, in the service areas of:

- Community safety
- Street Scene services
- Traffic Management
- Community engagement and 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.

### **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.

### **CDRP/Community Safety Funding streams**

Core funding streams for community safety, including the SSCF are included in this block.

### **SSCF Neighbourhood Element and Cleaner Greener**

These two new funding streams will be pooled with Neighbourhood Renewal Funding and other SSCF and mainstream funding to create our new partnership neighbourhood teams.

### **Freedom and flexibilities**

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

- Drug treatment - rationalisation of performance and financial reporting on drugs in partnership with the Drug Treatment Agency in order to reduce duplication and workload.
- Prolific offenders – reduction in performance reporting requirements for prolific offenders.

## 4.2 City for Stronger Safer Communities - Outcomes, performance indicators and targets

Performance indicators included in the Community Strategy (CS) and those to be monitored at a neighbourhood level (NR) have been identified in the outcomes table below.

Local Public Service Agreement (LPSA2) targets have also been identified, with 'stretch' targets shown in brackets.

New indicators for 2006-07 or those with amended definitions have been highlighted as \*. They do not therefore include a target for 2005-06 and 2006-07.

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
SSC 1 To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and ASB	1.1a Overall BSC comparator crimes	CS	21,474 (03-04)	18,502	17,833 +5.1% change	17,161 -3.9% change	
	1.2 Violent crime (city centre) - (based on target of 4,017 (3,843) over 3 years)	LPSA T8	1,456 (04-05)	1,339 (1,281)	1,339 (1,281)	1,339 (1,281)	
	1.3 Domestic violence – number of recorded incidents (based on target of 13,156 (13,580) over 3 years)	LPSA T4	4,244 (04-05)	4,385 (4,526)	4,385 (4,526)	4,385 (4,526)	
	1.4 Domestic violence - % of repeat incidents (over three years)	LPSA T4	37.2% (04-05)	37.2% (33.5%)	37.2% (33.5%)	37.2% (33.5%)	
	1.5a Domestic burglary - number of recorded incidents- citywide	NR	3,052 (03-04)	1,831	1,831 0% change	1,430 -28% change	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	1.6 Criminal damage (based on target of 16,395 (15,945) over 3 years)	LPSA T9	5,980 (04-05)	5,465 (5,315)	5,465 (5,315)	5,465 (5,315)	
	1.7a Incidents of anti-social behaviour based on police calls for assistance - citywide	CS NR	8,979 (2005-06)	10,235	9,504	8,079 -17.6% change	
	1.8 Provision of intensive family support for anti-social behaviour cases*		0	n/a	30	40	
	1.9 Number of adult problematic drug users receiving treatment		685 (03-04)	889	TBC	TBC	
	x.x % feeling drug dealing or drug use are very or fairly serious problems in the area where they live*		TBC in June 2007	n/a	n/a	TBC	
SSC 2 To empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery	2.1 Proportion of adults who feel able to influence decisions affecting their local area – citywide only	CS NR	34.30% (2005-06)	n/a	n/a	36.60%	
	2.2 % of residents who affirm that they carried out voluntary work in an organisation once a month or more in the past year		26% (2006-07)	n/a	n/a	TBC	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	2.4 % of people who consider their local area is a place where people from different backgrounds can get on well together		74.90% (2005-06)	n/a	n/a	76.00%	
SSC 3 To have cleaner, greener and safer public spaces	3.1 % of relevant land and highways assessed as having combined levels of detritus that falls below an acceptable level – citywide only	CS NR	25% (03-04)	20%	19% -15.8% change	17% -11.7% change	
	3.2 % of relevant land and highways from which unacceptable levels of graffiti are visible*		n/a	n/a	7%	6%	
	3.3 % of relevant land and highways from which unacceptable levels of fly posting are visible*		n/a	n/a	4%	3%	
	3.4 Yearly reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping*		n/a	n/a	4	3	
	3.5 Reduce numbers killed & seriously injured in road accidents (three year average)	LPSA T3	125 (2002) 100 (2003) 117 (2004)	104 (99)	104 (99)	104 (99)	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	3.6 % of total tonnage of household waste recycled – citywide only	NR	14.95%	18%	19% +13.3% change	20.5% +7.3% change	
	x.x Percentage of people satisfied with the cleanliness in their area*		66.00% (2006-07)	n/a	n/a	n/a Next survey due 2009-10	
	x.x Percentage of abandoned vehicles removed within 24 hours*		82.80% (2005-06)	n/a	n/a	90.00%	
SSC 4 To improve the quality of life in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve delivery	1.1b Overall crime rate – neighbourhood	NR	Best 358 Worst 1252 Difference 125%  9490 Neighbourhood Total  14.9% Difference to city average	n/a	9879.00 +3.9% change  13.6%	9392.00 -5.2% change  12.2%	



Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	1.5b Domestic burglary – neighbourhood	NR	Best 37 Worst 98 Difference 141%				
			921 Neighbourhood Total	n/a	936 +1.6% change	866.00 -8.1% change	
			32.3% Difference to city average		27.2%	27.2%	
	1.7b Incidents of ASB - neighbourhood	NR	Best 216 Worst 65 Difference 94%				
			5367 Neighbourhood Total	n/a	5102 -5.2% change	4827 -5.7% change	
			22.50% Difference to city average		22.50%	22.5%	
	x.x Percentage of residents reporting an increase in satisfaction with their neighbourhoods*		TBC in 2007	n/a	n/a	TBC	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
x.x Increase in volunteering around older people	6.1 Number of prospective volunteers referred to older people's organisations by Derby City Volunteer Centre		n/a	60	120	120	
x.x Reassure the public, reducing the fear of crime	x.x Proportion very / fairly confident in criminal justice system at bringing people who commit crime to justice*		41.00% (2002-03)	n/a	n/a	44.00%	
x.x Build respect in communities and reduce anti-social behaviour	x.x Percentage who feel informed about what is being done to tackle anti-social behaviour in their local area*		TBC in December 2007	n/a	n/a	TBC	
	x.x % who feel that parents in their local area take responsibility for the behaviour of their children*		TBC in December 2007	n/a	n/a	TBC	
	x.x % who feel that people in their area treat them with respect and consideration*		TBC in December 2007	n/a	n/a	TBC	
	x.x % who feel anti-social behaviour issues are a very or fairly serious problem in their local area*		TBC in June 2007	n/a	n/a	TBC	
x.x Reduce waste to landfill and increase recycling	x.x Percentage of municipal waste landfilled*		TBC in 2007	n/a	n/a	TBC	
	x.x Percentage of municipal waste recycled*		TBC in 2007	n/a	n/a	TBC	

### 4.3 City for Stronger Safer Communities - Details of supporting funding streams

Note - funding streams are to be pooled unless otherwise indicated.

Funding Streams	Allocation £000 2007-08	Outcome	Comments
Anti-social behaviour grant	25	SSC1	
Building Safer Communities Capital Revenue	94 253	SSC1	
Drugs strategy partnership grant	70	SSC1	
Neighbourhood Renewal Fund	1,682	All	To be split between outcomes and area and neighbourhood working project
CSG Greener - Capital	1,130	SSC3	Area and neighbourhood working
SSCF neighbourhood element	581	SSC2	Area and neighbourhood working
SSC Action Area (centrally retained)	36		
Waste Performance Efficiency Grant	498		
<b>POOLED TOTAL</b>			
Drugs intervention programme		SSC1	
Young persons substance misuse		SSC1	
LPSA2	84 114 110 65	SSC1, T8 SSC1, T4 SSC1, T9 SSC4, T10	All Aligned
<b>LOCALLY POOLED/ALIGNED TOTAL</b>			
<b>FUNDING TOTAL</b>			

## CULTURAL CITY – CC

### 5.1 Overview of City for Stronger Safer Communities

#### Aims

Our vision is to make Derby a culturally significant and energetic city and by doing so to help make Derby a city for all ages.

We believe that cultural experiences have a profound effect on every individual in terms of physical and mental wellbeing, self-respect and sense of belonging.

We believe that Derby's cultural life should reflect the city's many peoples, and should be shaped by the diversity of cultural aspirations of local people as participants, users, as spectators and as providers.

We believe that cultural activity is crucial to the economy of any city. In Derby it represents an opportunity for real growth.

The Cultural City Executive has three principal aims for culture in Derby:

- **improving the quality of life**

The quality and range of our cultural facilities and opportunities make a fundamental contribution to the quality of life of individual citizens

On Quality, over three years we will achieve real changes in:

- the quality of cultural provision – raising standards, building on our strengths
- the quality of people's cultural experiences – user enjoyment, appreciation, participation and satisfaction
- the range of culture – extending choice, filling gaps

- **promoting inclusion and celebrating diversity**

The more people are involved in our cultural life, the more creative energy will be generated to the benefit of us all. We all benefit from contact and engagement with cultures that are traditionally not our own. The more recognition of Derby's many cultural communities, the more there will be for us all to enjoy.

On diversity, over three years we will achieve real changes in:

- widening access – more opportunities for more people
  - relevance and targeting – addressing specific barriers and needs
  - celebration of Cultural Diversity – ensuring there are opportunities for crossovers between minority and majority cultures
  - equal opportunities – ensuring equal opportunities in cultural sector employment and service delivery
- **contributing to regeneration and prosperity**  
Culture makes a substantial contribution to the economic and environmental regeneration of the city. To get more from this contribution, we need the right infrastructure and strong partnership.

On regeneration, over three years we will achieve real changes in:

- demonstrating direct and indirect economic benefits from culture, including attracting and retaining creative people in Derby
- promoting partnerships and leveraging investment
- supporting innovation – providing creative opportunities and solutions
- cultural contributions to environmental renewal and understanding

## **Funding Streams**

The Cultural City draws funding from a wide range of sources, including mainstream Council budgets, the National Lottery, central Government Departments, regional agencies, trusts and charities, and national and local sponsorship.

## 5.2 Cultural City - Outcomes, performance indicators and targets

Performance indicators included in the Community Strategy (CS) and those to be monitored at a neighbourhood level (NR) have been identified in the outcomes table below.

Local Public Service Agreement (LPSA2) targets have also been identified, with 'stretch' targets shown in brackets.

New indicators for 2006-07 or those with amended definitions have been highlighted as \*. They do not therefore include a target for 2005-06 and 2006-07.

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
CC 1 A greater range of high quality and attractive arts and cultural facilities	i) Number of Public Art Installations*		2	n/a	n/a	1	
	ii) Monetary value of Public Art Installations*		£35,000	n/a	n/a	£200,000	
	2.5 % of residents who think that for their local area, over the past three years cultural facilities have got better or stayed the same (for example, cinemas, museums)	CS	58% (2003-04)	n/a	70%	n/a (survey undertaken every 3 years)	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
CC 2 More varied and accessible sporting opportunities to increase participation in physical activity	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 (Owned by Cultural City shared with HC and CYP)	LPSA T7 CS	Baseline will be established in June 2006	n/a	Baseline % + % at 95% confidence interval + 2% (13.5%)	Baseline % + % at 95% confidence interval + 2% (13.5%)	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 (to be measured from 1/4/06 to 31/3/08) (Owned by Cultural City shared with CYP)	LPSA T6	1,683 from 1/10/04 to 30/9/05	n/a	1,800 (3,840)	1,800 (3,840)	
	3.6 % of adults participating in at least 30 minutes of moderate intensity sport and active recreation (including walking on 3 or more days per week* (Owned by CC shared with HC)		20.40% (Survey 2006)	n/a	n/a	n/a – will not be measured again till 2009.	
	3.7 % of population volunteering in sport and physical activity for at least one hour per week* (Owned by CC shared with HC)		3.99% (Survey 2006)	n/a	n/a	n/a – will not be measured again till 2009.	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	x.x Number of young people, aged 2 – 18 years old, attending dance classes and other participatory work at Derby Dance		6753	n/a	n/a	7650	
	2.6 % of residents who think that for their local area, over the past three years sport and leisure facilities have got better or stayed the same	CS	60% (2003-04)	n/a	68%	n/a (survey undertaken every 3 years)	
CYP 4 A good start can continue support to children's education and development	x.x Percentage of eligible babies receiving Bookstart Library Packs*		80.00%	n/a	n/a	90.00%	
	x.x Number of children achieving 25 metres swimming at Key Stage 2*		100	n/a	n/a	600	
	x.x Number of schools actively engaged with the Creative Partnerships programme*		39	n/a	n/a	58	
CYP 7 Greater involvement and inclusion of children and young people	x.x Number of pupils visiting museums and galleries in organised school groups		11,230 (2005-06)	n/a	n/a	12,789	
SSC 3 To have cleaner greener and safer public	x.x Quality surroundings Number of Green Flag Award parks*		0	n/a	n/a	1	



Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
spaces	2.7 % of residents who think that for their local area, over the past three years parks and open spaces have got better or stayed the same	CS	79.00% (2003-04)	n/a	82.00%	n/a (survey undertaken every 3 years)	

### 5.3 Cultural City - Details of supporting funding streams

Note - funding streams are to be pooled unless otherwise indicated.

Funding Streams	Allocation £000 2007-08	Outcomes	Comments
Neighbourhood Renewal Fund	154		Pooled
<b>POOLED TOTAL</b>	154		
Childrens Play	40		Aligned
Arts Council of England	1,200	CC1 (Creative Partnerships)	Aligned
Section 106: Westfield and other developers	200	CC1 (Public Art Installations)	Locally Pooled
? tbc – Walking Way to Health	? tbc	CC2 (Physical Activity)	Aligned
Arts Council of England Derby City Council Arts Grant	80	CC2 (Derby Dance)	Aligned
Public Libraries – mainstream budget	29	CYP 4 (Bookstart indicator)	Aligned
Museums – mainstream budget	24	CYP 7 (Museum indicator)	Aligned
? tbc	23	CYP 4 (Swimming Scheme)	Aligned
? tbc	? tbc	SSC3 (Green Flag Awards)	Aligned
<b>LOCALLY POOLED/ALIGNED TOTAL</b>	<b>? tbc</b>		
<b>FUNDING TOTAL</b>			

## HEALTHY CITY – HC

### 6.1 Overview of Healthy City

#### Aims

The core business of this block of the LAA 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 three blocks of the LAA. Mainstream delivery of social care and health services has not currently been identified within this block, although the direction of travel towards more integrated arrangements for commissioning and service delivery will be reflected in the LAA over time. At present the block 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. These will be coordinated by the DCP Public Health Forum, one of two subgroups of Healthy City.

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.

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. There has been significant partnership working with the voluntary and community sector to develop this block and its aims: City Council and PCT funding of the voluntary and community sector has been aligned with the aim of delivering more clear and strategic commissioning of older peoples services. The focus on volunteering represents another partnership approach with the Voluntary and Community sector in Derby.

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.

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 2006-07:**

During the first half of this year, we have made significant progress against most of our 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. Support for workplaces to develop smoking policies has increased; smoking cessation support to patients and staff at Derby Hospitals has been expanded and more support is being offered to help people stay quit for a year with an LPSA2 target.

The Physical Activity Strategy was launched at the end of October 2005 and a joint post has been established between Sport & Leisure and the PCTs. Considerable work has been undertaken to establish the level of exercise undertaken by school children. This research has been undertaken in partnership with Leeds Metropolitan University and Derby now has probably more information about physical activity in young people than anywhere else in the UK. The B Active conference was held in January 2007 to share the results of the research and explore ways to increase physical, activity in young people.

Healthy City has been established with the remit to "improve health by working together". Healthy City will have two subgroups: one is the Public health Forum which has already been established to ensure implementation of the Public health Strategy and the health improvement elements of the LAA. A subgroup focussing on Service improvement will be set up in the near future.

The priorities for Healthy City for 2007 – 2012 are:

- Improving health
  - Promoting self esteem, physical and mental well being
  - Promoting opportunities for self development
- Addressing inequalities
  - Ensuring equal access to services
  - Improving engagement
- Improving services
  - Delivering holistic services through effective commissioning and working in partnership
  - Keeping people independent

These priorities will form the basis of portfolios for the LAA>

## **Key changes for 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.

## **Measurement of Derby's Local Area Agreement Targets at Neighbourhood Renewal Level**

A priority of the LAA is to reduce inequalities between the deprived areas compared with Derby City. To reach this outcome, monitoring of premature mortality from cerebrovascular disease and all cancers, which are known to be higher in more deprived areas, are to be used. There has been some debate as to the most useful indicators to use to monitor the reduction of health inequalities beside those already listed. Although life expectancy was originally chosen, this has been changed to all age, all cause mortality in line with national recommendations. This indicator correlates well with life expectancy. One traditional indicator is infant mortality, but the annual occurrence of this is becoming very small. Indeed across the whole of Derby City there were less than 20 deaths under one year in 2004. Accidental deaths are also a good measure of inequality, however, again across Derby City there are an average of less than 50 deaths per year due to accidents. This would be impossible to monitor at small area level. The principle behind the LAA monitoring, in terms of Neighbourhood Renewal (NR) is that there would be one data collection and analysis to serve the monitoring of the small areas through the Derby Data Warehouse.

## **Funding streams**

The HCOP approach to funding streams very much reflects the current stage of Health and Social Care development in Derby. Partnership working between Derby's PCTs and Social Services is excellent and a movement toward more integrated commissioning approaches that allow more efficient and targeted use of resources is very much on the agenda and continues to develop.

In developing the HCOP indicators, there has been agreement that, as far as possible, indicators should be used where there are clearly defined funding streams. This clarifies and prioritises indicators and provides optimum conditions for true partnership working, to ensure that targets are met. There are still, however, some indicators which will be delivered using existing mainstream funding within each of the partner sectors.

It is also recognised that there are many other funds attached to work which supports the HCOP outcomes, e.g Supporting People and mainstream Council funding in Housing and Leisure. Although these funding areas are not felt to be viable components of the LAA at present, the challenge is to identify how we may incorporate these funds in the future.

## 6.2 Healthy City - Outcomes, performance indicators and targets

Performance indicators included in the Community Strategy (CS) and those to be monitored at a neighbourhood level (NR) have been identified in the outcomes table below.

Local Public Service Agreement (LPSA2) targets have also been identified, with 'stretch' targets shown in brackets.

New indicators for 2006-07 or those with amended definitions have been highlighted as \*. They do not therefore include a target for 2005-06.

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
HCOP1 To increase choice and control	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 (to be measured 1/4/07 to 31/3/08)	LPSA T5	67,039 (03-04)	-1% (-2.5%)	-2.5% (-5%)	-5% (-7.5%)	
	1.2 Admissions of supported residents aged 65 or over to residential / nursing care*		118.8 (04-05)	n/a	105.0	99.0	
	x.x Number of additional Extra Care bed spaces provided (CP3.2ai)		n/a	n/a	77	80	
	x.x Increased number of places for Extra Care (CP3.2ki)		n/a	n/a	37	40	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
HCOP2 To increase life expectancy and reduce mortality rates from stroke, heart disease and related diseases	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 (to be measured between 1/4/06 and 31/3/08)	LPSA T12	340 (2005)	340	374 (486)	428 (559)	To be measured in June 2009 survey
	2.2a The number of people participating in smoking cessation programmes - citywide	NR	TBC	To be developed.			
	2.2b The number of people participating in smoking cessation programmes - neighbourhood	NR	TBC	Reduction between best and worst neighbourhoods			
	2.3 Proportion of mothers who continue to smoke during pregnancy citywide		21%	n/a	16% city wide	TBC	
	2.3 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 (Owned by CC shared with HC and CYP)	LPSA T7	See CYP 4.2				
	2.4 Halt the rise in adult obesity by reducing the number of adults with a BMI of greater than 30		23.8% (04-05)	24.3%	24.3%	24.3%	

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
HCOP3 To improve health and reduce health inequalities	3.1a Life expectancy at birth - reduce the gap between Derby and England/Wales by 10% by 2010 – citywide	NR	M 74.5 F 80.1 (95-97)	M 76.3 F 81.3	M 76.7 F 81.5	M 77.0 F 81.74	M 78.1 F 82.5 (2010)
	3.1b Reduce the gap between NR areas and Derby by 10% by 2010 - neighbourhood	NR	TBC	Reduction between best and worst neighbourhoods			
	3.2a Premature mortality rates for cardiovascular disease - reduce the rate by 40% by 2010 – citywide	CS NR	146.9 (95-97)	117.5	111.6	105.8	88.1 (2010)
	3.2b Reduce the gap between NR areas and Derby by 40% by 2010 – neighbourhood	NR	TBC	Reduction between best and worst neighbourhoods			
	3.3a Premature mortality rates for cancer – reduce the rate by 20% by 2010 – citywide	CS NR	136.1 (95-97)	122.5	119.8	117.1	108.9 (2010)
	3.3b Reduce the gap between NR areas and Derby by 20% by 2010 - neighbourhood	NR	TBC	Reduction between best and worst neighbourhoods			
	x.x Reduce health inequalities within the local area by narrowing the gap in all age, all cause mortality*		2002-04 Males 803 Females 559	n/a	n/a	2006-08 Males 744 Females 539	2010 Males 703 Females 524



Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
	3.6 % of adults participating in at least 30 minutes of moderate intensity sport and active recreation (including walking on 3 or more days per week) (Owned by CC shared with HC)		20.42% (Survey 2006)	n/a	n/a	n/a – will not be measured again till 2009.	
	3.7 % of population volunteering in sport and physical activity for at least one hour per week (Owned by CC shared with HC)		3.99% (Survey 2006)	n/a	n/a	n/a – will not be measured again till 2009.	
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		141 (04-05)	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*		8.11 (95-97)	n/a	7.14	6.98	6.49 (2010)

Outcome	Performance Indicators	Links	Baseline	Targets			
				2005-06	2006-07	2007-08	Beyond
HCOP 6 Increase in volunteering around older people	6.1 Number of prospective volunteers referred to older people's organisations by Derby City Volunteer Centre (Shared with SSC)		n/a	60	120	120	
x.x To improve quality of life	x.x Number of people aged 75 or over admitted to hospital as a result of falls*		TBC	n/a	n/a	TBC	
	4.7 Number of eligible, unintentionally homeless and in priority need, acceptances (to be measured 1/4/07 to 31/3/08)	LPSA T10	1,048 (04-05)	1,048 (975)	1,048 (975)	1,048 (975)	

### 6.3 Healthy City - Details of supporting funding streams

Note - funding streams are to be pooled unless otherwise indicated.

Funding Streams	Allocation £000 2007-08	Outcomes	Comments
Neighbourhood Renewal Fund	252	HCOP 2, 3	
<b>POOLED TOTAL</b>	<b>252</b>		
LPSA2 monies	156 59	HCOP 1, T5 HCOP 2, T12	Aligned
PCT Tobacco Control	21	HCOP 2, 3	Aligned
PCT – targeted voluntary sector funding	31	HCOP 1, T5	Aligned
City Council – targeted voluntary sector funding	153	HCOP 1, T5	Aligned
PCT Physical Activity Strategy Co-ordination	60	HCOP 2, 3	Aligned
Active England	5	HCOP 3	Aligned
<b>LOCALLY POOLED/ALIGNED TOTAL</b>			
<b>FUNDING TOTAL</b>			

## ANNEX 1 COMMUNITY STRATEGY PRIORITIES AND LAA OUTCOMES

Community strategy Priorities	Local Area Agreement Outcomes
<b>To create a 'city centre for all ages', putting in place actions to improve the city centre and to make it accessible to all</b>	
C1 - Improve city centre safety by reducing levels of crime and anti-social behaviour	CYP1 – To provide safe environments for children and young people
	EDE3 - To improve the attractiveness of Derby to investors
	SSC1 - To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and anti-social behaviour
	SSC3 - To have cleaner, greener and safer public spaces
C2 - Make sure people from all parts of the city and all communities can get to enjoy the city centre	CYP1 – To provide safe environments for children and young people
	EDE3 - To improve the attractiveness of Derby to investors
	SSC3 - To have cleaner, greener and safer public spaces
C3 – Celebrate the river and realise its potential	EDE1 - To increase entrepreneurial activity in sustainable enterprise
	EDE3 – To improve the attractiveness of Derby to investors
	CYP2 – To improve the health of children and young people
	SSC3 - To have cleaner, greener and safer public spaces
C4 – Use opportunities to develop health promotion initiatives in the city centre	CYP2 – To improve the health of children and young people
	EDE3 – To improve the attractiveness of Derby to investors
	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	CYP4 – A good start and continuing support to children's education and development
	CYP6 – Better opportunities and outcomes for families and young people in the 14-19 phase of education

Community strategy Priorities	Local Area Agreement Outcomes
	EDE2 - To raise the skill levels of the local population with clear reference to local business need
	EDE4 – To support the growth and productivity of the local population in each of the four Citygrowth clusters
C6 - Improve the quality and range of arts and culture in the city centre	EDE4 – To support the growth and productivity of the local population in each of the four Citygrowth clusters
C7 - Support the growth of the local economy focussing on retail, tourism, creative industries and manufacturing engineering	EDE1 - To increase entrepreneurial activity in sustainable enterprise
	EDE3 - To improve the attractiveness of Derby to investors
	EDE4 - To support growth and productivity in each of the four city growth clusters
	EDE5 – To maximise the benefits of investment for local labour and businesses
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
<b>To improve Derby's deprived neighbourhoods, so that the gap in opportunities between people living there and the rest of the city is reduced</b>	
N1 – Improve neighbourhood safety by reducing crime and anti-social behaviour	CYP1 – To provide safe environments for children and young people
	EDE3 – To improve the attractiveness of Derby to investors
	SSC1 - To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and anti-social behaviour
	SSC3 – To have cleaner, greener and safer public spaces
	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

Community strategy Priorities	Local Area Agreement Outcomes
	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 get access to job opportunities	CYP6 – Better opportunities and outcomes for families and young people in the 14-19 phase of education
	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 - Promote learning and raise achievement to make sure people from all neighbourhoods have the best opportunities	CYP4 – A good start and continuing support to children's education and development
	CYP5 - Improved attainment at KS1, 2 and 3 with particular focus on pupils in the bottom quartile
	CYP6 - Better opportunities and outcomes for families and young people in the 14-19 phase of education
	EDE2 – To raise the skill levels of the local population with clear reference to business needs
N5 - Improve life expectancy and reduce health inequalities between neighbourhoods and groups	CYP2 - To improve the health of children and young people
	CYP3 – Fewer teenage pregnancies and support to teenage parents
	CYP4 – A good start and continuing support to children's education and development
	HCOP1 – To support older people and adults with chronic health problems to stay out of hospital and live independently
	HCOP2 - To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer
	HCOP5 – Reduce mortality rates from suicide and undetermined injury
N6 - Protect and enhance the built and natural environment in local neighbourhoods	SSC3 - To have cleaner, greener and safer public spaces
	EDE3 – To improve the attractiveness of Derby to investors
N7 - Provide varied and attractive cultural and	CYP4 – A good start and continuing support to children's education and development

Community strategy Priorities	Local Area Agreement Outcomes
sporting opportunities for everyone within their local neighbourhood	CYP6 - Better opportunities and outcomes for families and young people in the 14-19 phase of education
	HCOP2 - To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer
	HCOP6 – To increase volunteering around older people
	SSC3 – To have cleaner, greener and safer public spaces
	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
N8 - Make sure that existing and future housing is appropriate to meet the housing needs of all parts of the community	EDE3 – To improve the attractiveness of Derby to investors
	SSC3 – To have cleaner, greener and safer public spaces
	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 NEIGHBOURHOOD RENEWAL INDICATORS

Core indicators to be included in Derby's LAA. Indicators will be monitored at both citywide and neighbourhood levels unless otherwise indicated.

Theme and LAA PI ref	Indicator	Data Source
<b>Housing</b>		
SSC 4.4	% vacant property	Derby CC
SSC 4.5	% of housing stock not meeting decent homes standard	Derby CC
SSC 4.6	Annual % of properties being re-let on Council housing estates	Derby CC
<b>Liveability (all City Wide)</b>		
SSC 2.1	% Percentage of adults who feel they can influence decisions affecting their local area	Derby CC
SSC 3.1	% of relevant land and highways assessed as having combined levels of detritus that falls below an acceptable level	Derby CC
SSC 3.6	% total tonnage of household waste recycled	Derby CC
<b>Education</b>		
CYP 5.16	GCSE Attainment	Derby CC
CYP 5.17	Key Stage 2 (English & Mathematics)	Derby CC
CYP 6.1	% of school leavers not going into Education, Employment & Training	Derby CC / Connexions
<b>Health</b>		
HCOP 2.2	Participation in smoking cessation programmes	Derwent Shared Services
HCOP 3.1	Life expectancy	Derwent Shared Services
HCOP 3.2	Premature mortality rate for cardiovascular diseases	Derwent Shared Services
HCOP 3.3	Premature mortality rate for cancer	Derwent Shared Services
CYP 3.1	Teenage conception rate (City wide)	Derby City Teenage Pregnancy Coordinator
<b>Crime</b>		
SSC 1.1	Overall crime rate	Com. Safety Part
SSC 1.5	Domestic Burglary	Com. Safety Part
SSC 1.7	Incidents of anti social behaviour	Com. Safety Part / Police Calls for Service



Theme and LAA PI ref	Indicator	Data Source
<b>Worklessness</b>		
EDE 1.3	Net change in VAT registrations and de-registrations (citywide only)	ONS / NOMIS
EDE 5.2	Unemployment (Claimant Count)	ONS / NOMIS
<b>Poverty</b>		
CYP 1.5	% of children in need	Derby CC
EDE 5.1	% of households with income under £15k	Derby CC

## **ANNEX 3 LOCAL PUBLIC SERVICE AGREEMENT 2**



**DERBY CITY COUNCIL**

**Derby City Council**

**Local Public Service Agreement**  
Second Generation

# **LOCAL PUBLIC SERVICE AGREEMENT BETWEEN DERBY CITY COUNCIL AND THE GOVERNMENT**

## **Introduction**

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

## **The Intentions of Derby City Council**

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

## **The Intentions of the Government**

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

Date of Agreement: 21/11/2005

**For Derby City Council**

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

.....  
**Ray Cowlshaw**  
Chief Executive

**For Her Majesty's Government**

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

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

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

**The Right Hon John Prescott MP**  
Deputy Prime Minister

**The Right Hon Gordon Brown MP**  
Chancellor of the Exchequer

**The Right Hon Patricia Hewitt MP**  
Secretary of State for Health

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

**The Right Hon Charles Clarke MP**  
Home Secretary

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

**The Right Hon John Hutton MP**  
Secretary of State for Work and Pensions

**The Right Hon Alistair Darling MP**  
Secretary of State for Transport

## SCHEDULE 1: PERFORMANCE TARGETS

### SUMMARY TABLE

Target	Heading	Page No.
<b>Create a stimulating and high quality learning environment</b>		
<b>1</b>	Improve education attainment	65-67
<b>2</b>	Improving attendance and inclusion in education	68
<b>Have healthy, safe and independent communities</b>		
<b>Create a diverse, attractive and healthy environment.</b>		
<b>3</b>	Reduce numbers Killed or Seriously Injured in road accidents	69
<b>4</b>	Reduce repeated domestic violence	70
<b>5</b>	Improving the quality of life of older people	71
<b>6</b>	Improving the quality of life for disabled children and young people	72-73
<b>7</b>	Increasing the amount of physical activity taken by children and young people	74-75
<b>8</b>	Reduce violent crime in the city centre	76
<b>9</b>	Reduce incidences of criminal damage in Derby	77
<b>10</b>	Reduce homelessness	78
<b>11</b>	Improving opportunities for employment and enhanced quality of life by removing financial barriers to employment and inclusion	79
<b>12</b>	Reduce smoking	80

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

### **Indicator by which performance will be measured**

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

### **Current performance (Summer 2004)**

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

## **Performance at the end of the LPSA (Summer 2008)**

### **Performance expected without the Local PSA**

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

### **Performance target with the Local PSA**

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

### **Enhancement in performance with the Local PSA**

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

### **The Performance Reward Grant for each sub-target will be allocated as follow:**

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

### **Special conditions:**

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

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



## **Target 2 Improving attendance and inclusion in education**

### **Indicators by which performance will be measured**

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

### **Current performance (academic year 2003/04)**

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

**Performance at the end of the period of the Local PSA (academic year ending Summer 2007 for indicators 1 and 2, academic year ending Summer 2008 for indicators 3 and 4, three year cumulative for 2005/2006, 2006/2007 and 2007/2008 ending academic year ending Summer 2008 for indicator 5)**

### **Performance expected without the Local PSA**

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

### **Performance with the Local PSA**

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

### **Enhancement in performance with the Local PSA**

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

### **Conditions**

The PRG will be shared between the four indicators above in the following proportions:

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

### **Target 3 Reduce numbers killed and seriously injured in road accidents**

#### **Indicators by which this will be measured**

Number of people killed and seriously injured (KSI) STATS 19 average over the years 2005 to 2007 calendar years.

#### **Current performance (three year average 2002-2004 calendar years)**

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

**Performance at the end of the period of the Local PSA (three year average for 2005, 2006 and 2007, ending 31 December 2007)**

#### **Performance expected without the Local PSA**

104 KSI on average a year

#### **Performance with the Local PSA**

99 KSI on average a year

#### **Enhancement in performance with the Local PSA**

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

## **Target 4 Reduce repeated domestic violence**

### **Indicators by which performance will be measured**

1. Number of recorded incidents of domestic abuse as per the ACPO definition\* using Police Calls For Service: SE1 - domestic incident between adults occurring in a public or private place.
2. The percentage of recorded domestic violence that are repeat incidents in the previous 12 months\*\*

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

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

### **Current performance (year ending 31 March 2005)**

1. 4,244
2. 37.2%

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

### **Performance expected without the Local PSA**

1. 13,156
2. 37.2%

### **Performance with the Local PSA**

1. 13,580
2. 33.5%

### **Enhancement in performance with the Local PSA**

1. An additional 424 incidents reported
2. A reduction of 3.7% points in repeat incidents

### **Note on calculations**

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

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

$$T_{2005/2006} + T_{2006/2007} + T_{2007/2008}$$

where, for example, A<sub>2006/2007</sub> is the number of repeat incidents in the year and T<sub>2006/2007</sub> is the total number of incidents in the year.

## **Target 5 Improving the quality of life of older people**

### **Indicator by which performance will be measured**

The difference in the number of emergency unscheduled acute and community hospital bed days<sup>1</sup> occupied by a person aged 75 or more in NHS hospitals in the Derby City Council area<sup>2</sup> between:

- a) the period 1/4/2003 to 31/3/2004 and
  - b) the period 1/4/2007 and 31/3/2008
- expressed as a percentage of the figure at a).

### **Current Performance (year ending 31 March 2004)**

67,039.\*

### **Performance at the end of the period of the Local PSA**

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

### **Performance expected without the Local PSA**

A decrease of 5%.

### **Performance target with the Local PSA**

A decrease of 7.5%.

### **Enhancement in performance with the Local PSA**

2.5% improvement.

### **Notes and Conditions:**

\* Current performance is provisional and subject to Department of Health agreement of the Strategic Health Authority Local Delivery Plan submission. The without and with PSA percentage improvements will be applied to the Department of Health agreed / finalised emergency unscheduled acute and community hospital bed days performance for the year ending 31 March 2004.

<sup>1</sup> Defined in the Department of Health guidance for Local Delivery Plans 2005-2008. In-year bed-days of Finished Consultant Episodes (FCEs) where the admission method is reported as emergency (HES field admimeth, codes 21, 22, 23, 24, 28) and where in-year bed days are defined as the difference between the date at the end of the episode and the date at the start of the episode, or 1st April of the data year (whichever is later). Data is on a commissioner basis.

#### **Exclusions**

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

#### **Primary diagnosis codes**

A00-B99, relating to infectious and viral diseases.

#### **External cause codes**

V01-V99, relating to vehicular accidents

<sup>2</sup> To count in this target, a person aged 75 or more must be registered with a GP in the Central Derby and Greater Derby PCT areas. In the absence of information to allocate patients to their responsible GP, and therefore PCT, the patient's postcode is used to allocate patient to PCTs.

## **Target 6 Improving the quality of life for disabled children and young people**

### **Indicators by which performance will be measured**

The number of occasions on which disabled<sup>1</sup> children and young people<sup>2</sup> access community based social and leisure opportunities<sup>3</sup> with significant help from Derby City Council or its partners.

### **Current performance**

1,683 episodes from 01/10/2004 to 30/09/2005

### **Performance at the end of the LPSA period**

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

### **Performance expected without the Local PSA**

3,600

### **Performance target with the Local PSA**

7,680

### **Enhancement in performance with the Local PSA**

4,080

### **Notes**

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

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

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

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

### **Indicators by which performance will be measured**

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

### **Current performance**

X% - Baseline will be established in June 2006

### **Performance at the end of the LPSA**

To be measured in June 2009 survey.

### **Performance expected without the Local PSA**

X% + Y% + 2%

### **Performance target with the Local PSA**

X %+ Y% + 13.5%

### **Enhancement in performance with the Local PSA**

11.5%

### **Notes**

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

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

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

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

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

**Special conditions**

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

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

- a) data gathering for the first survey has not been completed by 15/7/2006.
- b) data gathering for the second survey has not been completed by 15/7/2009.

Should the June 2006 baseline survey result be higher than:

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



## **Target 8 Reduce violent crime in the city centre**

### **Indicator by which performance will be measured**

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

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

### **Current performance (year ending 31 March 2005)**

1,456

### **Performance by the end of the period of the Local PSA (three year cumulative for 2005/2006, 2006/2007 and 2007/2008, ending 31 March 2008)**

### **Performance expected without the Local PSA**

4,017

### **Performance target with the Local PSA**

3,843

### **Enhancement in performance with the Local PSA**

A reduction of 174 violent crimes in Derby City Centre

### **Special condition**

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

## **Target 9 Reduce incidences of criminal damage in Derby**

### **Indicators by which performance will be measured**

The number of incidents of criminal damage<sup>1</sup> recorded in Derby city (Police recorded crime).

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

5,980

### **Performance by the end of the period of the Local PSA**

Performance will be counted over the period 1/4/2005 to 31/3/2008.

### **Performance expected without the Local PSA (3 year cumulative)**

16,395

### **Performance target with the Local PSA (3 year cumulative)**

15,945

### **Enhancement in performance with the Local PSA**

450

### **Special condition**

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

### **Note**

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

## **Target 10 Reduce homelessness**

### **Indicator by which performance will be measured**

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

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

1,048

### **Performance at the end of the LPSA period**

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

### **Performance target without the Local PSA –**

1,048

### **Performance target with the Local PSA –**

975

### **Enhancement in performance with the Local PSA**

73

### **Conditions**

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

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

**Indicator by which performance will be measured**

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

**Definitions**

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

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

**Current performance based on 5 April 2004 to 4 April 2005**

1. Nil
2. Nil

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

**Performance expected without the Local PSA**

1. 0
2. 0

**Performance target with the Local PSA**

1. 175 cumulative over the LPSA period
2. 50

**Enhancement in performance with the Local PSA**

1. 175
2. 50

**Conditions**

- 1) Sustained Jobs may be claimed for up to 13 weeks after the agreement expires.
- 2) The performance reward grant shall be apportioned for each indicator as follows:
  - 1) 85%
  - 2) 15%

## **Target 12 Smoking cessation**

### **Indicators by which performance will be measured**

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

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

340

### **Performance at the end of the LPSA**

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

### **Performance expected without the Local PSA**

802.

### **Performance target with the Local PSA**

1,045.

### **Enhancement in performance with the Local PSA**

243.

## **SCHEDULE 2: FREEDOMS & FLEXIBILITIES**

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

### **SCHEDULE 3: PUMP PRIMING GRANT**

#### **IN SUPPORT OF INVEST TO SAVE OR INVEST TO IMPROVE PROJECTS**

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

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

## **SCHEDULE 4: PERFORMANCE REWARD GRANT**

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

### **THE TOTAL POTENTIAL GRANT**

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

### **THE REWARD FOR ACHIEVEMENT OF A TARGET**

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

### **PAYMENT OF THE GRANT**

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

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