

Kirklees Local Area Agreement



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Overall Approach to LAA/Significance of LAA

In Kirklees, partners have recognised that the LAA is a golden opportunity to further advance our already strong relationships with additional focus on achieving visible results.

Achieving the outcomes set out in the LAA is going to present significant challenges to the Council, its partners, and to the Government. The LAA has the potential to change, for the better, the relationships with central government and to stimulate a step change in the way partners work together locally. Achieving that will be a significant challenge.

The Picture of Kirklees and our Vision (Community Strategy)

The Kirklees District and its challenges

Kirklees is a large area made up of many urban and rural communities sitting between the West Yorkshire, South Yorkshire and Greater Manchester conurbations, with motorway and rail connections to each. It includes towns and valleys with strong, distinct identities and during the last 50 years it has also developed a rich and diverse mixture of cultures and faiths.

We have commissioned work to develop a 'Picture of Kirklees' report to help us understand the key dynamics and changing circumstances locally. This highlights key challenges for the district, for example:

- major variations in the circumstances and opportunities open to different communities within Kirklees
- economic restructuring continues. Although the manufacturing sector had reduced significantly, there is still a disproportionate reliance on manufacturing jobs compared to the economy as a whole; there is significant growth in residents commuting to work in the surrounding sub-regional centres;
- significant numbers of children, adults and older people living on a low income;
- accommodating large numbers of new houses whilst maintaining the special nature of the countryside and the distinctiveness and character of towns and villages; regenerating areas of existing, older, housing stock;
- some areas experience disproportional high levels of crime and overall fear of crime remains high;
- significant changes are happening in the population– overall, it is increasing and the population is growing older; the young population is increasingly from non-white groups;
- there is a difference of almost 7 years between the ward with the highest and the ward with the lowest life expectancy at birth;
- educational attainment is not increasing as much as we would like.

Many of these issues are not new and are at the heart of developing 'Sustainable Communities'.

The 'Picture of Kirklees' will become an annual report to inform our strategic planning, show how the picture is changing, and, over time, help assess the impact of interventions and use of resources in each LAA block.

The Community Strategy sets out how we want to develop and change that picture to improve the quality of life based on this overall vision:

Our Vision for Kirklees

- By 2020 Kirklees is recognised in West Yorkshire and beyond as an area of major success.
- Its strong economy is supported by an attractive, high quality, environment, offering the best of rural and urban living.
- Creativity and learning are highly valued.
- Communities are proud of their past, but enjoy diversity, are outward looking and face the future with optimism.
- Both young and old find it a safe, healthy and supportive place, where there is a clear commitment that all should share in this success.

The Kirklees Local Area Agreement

The **Local Area Agreement** is now the next step to deliver substantial progress on a broad front towards achieving the vision and the ambitions set out in the Community Strategy.

The LAA, therefore, consolidates into one process the range of priorities and all the important outcomes (with indicators to assess progress) that we are collectively seeking to achieve across the Community Strategy. Inevitably, achieving those outcomes requires coordination of strategy, resources and interventions across all sectors. It has stimulated us to reinvigorate our partnership working and make a step change to achieve results.

Our LAA will, therefore, be the single most important statement of our collective expectations and we will use it to drive and align our planning processes.

To achieve this, our LAA has a focus on key issues for Kirklees in the context of a balanced set of expectations across the four blocks.

The key issues that weave through the LAA and link together the four blocks are:

Successful and Sustainable Communities – The Kirklees LAA

- Our ambitions will only be achieved if we succeed in reducing poverty and inequalities between groups in Kirklees. The LAA has a strong focus on closing the gaps in educational attainment, work, income, health, and experience of crime.
- Sustainable economic growth in Kirklees provides opportunities and wealth for all residents and delivers benefits to the environment;
- People to have pride in their local communities and localities, which are safe and clean;
- The diverse and confident communities take responsibility for activity in their communities and have good relationships with each other;
- Good transport links connect communities together and connect individuals to jobs and recreation;
- Improved outcomes across all the blocks are delivered by better integrated partnerships and services, particularly for the 13-19 age group and older people;
- People have opportunities to continue to learn throughout life and have more control over their own health and well-being and remain independent for longer.
- A crucial element of the LAA is the drive to more integrated and seamless access to, and delivery of, services. This is part of the background to how we will achieve the outcomes, but is difficult to reflect in outcome based targets.

Tackling Inequality and Poverty

We have made real progress overall in the last few years with measurable improvements to the quality of life. But we still have too many people in Kirklees living on low incomes in inadequate housing and with limited opportunities. Tackling deprivation and poverty and reducing inequalities is one of our main challenges.

Neighbourhood Renewal Funding is pooled within the Safer, Stronger Communities Block, but will be allocated across the blocks. In Kirklees, we have targeted Neighbourhood renewal Funding 2006-08 at our 36 most overall deprived SOAs. We have 'clustered' these to make sense of community engagement and the drive towards delivery of key services at the 7 Area Committee localities.

The NR cluster areas are superoutput areas in : Almondbury, Batley, Botham Hall & Tress, Chickenley, Crosland Moor, Dewsbury South, Dewsbury West, Fartown/Birkby, Fieldhead, Newsome, Rawthorpe/Dalton, Windybank.

Our allocation of 'Neighbourhood Element' funding will be used to pilot new approaches to area/locality management which will contribute to the 'closing the gap' in disadvantaged areas.

Kirklees has 8 SOAs categorised in the most deprived 3% nationally – Brackenhall, Leeds Rd corridor, Deighton/Riddings, Rawthorpe Village, Manorfield/Batley Town Centre, Fieldhead, Chickenley, Pilgrim Farm/ Becketts. In most of these cases the SOAs represent a relatively small pocket of severe deprivation (SOAs contain between 1300 to 1700 residents) in areas of

already high deprivation and within communities where service improvements and existing Neighbourhood Renewal initiatives are often being addressed.

We propose to focus a Neighbourhood Management approach on all the eight areas using existing interventions and experience (including lessons and remaining infrastructures from previous ABIs in those areas) to deliver the approach.

Four of the SOAs are already covered or could be covered by existing initiatives. We propose to apply the new Neighbourhood Element funds to establish in the four remaining areas, two small neighbourhood management teams (Leeds Rd/Rawthorpe Village, Fieldhead/ Batley SOAs) local community and service boards and a small leverage fund. It may be necessary to support the Neighbourhood Element funds with NRF to ensure sufficient support for two teams and their leverage. The teams will work with services and the local community to pursue activity designed to make a difference to the floor target in those SOAs. In each area there will be clear expectations of results which are measurable, an agreed timescale for withdrawal of the NM team, forward strategies for the area to sustain improvements via mainstream services.

The important element of these NM interventions both existing and proposed, is their linkage to emerging locality working structures and to the Area Committee as well as their contribution to supporting Local Area Agreement targets. Our NM approach would therefore be an intensified version of locality working, not something outside of the mainstream and because of the clarity of how it sits within locality working it should be simpler to cascade the learning and spread benefits to the wider community.

The Cleaner Greener element will be focused on supporting the development of neighbourhood management in these areas and closing the gap in all NR areas.

Measures to tackle and reduce poverty (and child poverty) are woven through the agreement. Enhancing income levels through improving access to better quality jobs and, for those not able to work, access to benefits is within the economy and enterprise block whilst reducing fuel poverty and improving housing quality are in the healthier communities and older people block.

Approach to cross-cutting themes

We have not included a separate block of 'cross-cutting' themes. We have concerns that a separate block would lead to lack of ownership to drive through delivery. Instead, our approach, illustrated above in relation to tackling poverty, has been to ensure that some key issues are weaved throughout the 4 blocks. Another example is:

- Travel and transportation which has outcomes and indicators in all 4 blocks.

Whilst each block is fairly broad, there are inevitably some overlaps. Whilst we have ensured that there is no duplication, we have also built in complementary indicators to encourage joint working and joining up across the blocks.

Developing the Local Area Agreement

From the outset the Kirklees Partnership Board (our LSP which involves representatives from all agencies and sectors) has been engaged in developing the LAA and we have ensured wide involvement across agencies and sectors.

A cross agency corporate steering group has met regularly to co-ordinate the development of the LAA and ensure a consistent and holistic approach. In addition, a wide variety of organisations, teams and individuals have been involved in developing the detail for each of the blocks. Wherever possible we have ensured that the work has been integrated into existing cross-agency structures, e.g. a Children's Services Strategy Group, Safer, Stronger Communities Group, Health Partnership structures, Economic Partnership. Within each block various methods have been used to engage people – workshops, mini-conferences etc.

Key milestones in the process have been:

- Earlier in the year, we had already taken a decision to align our Community Strategy with the LAA blocks and also delay its review in order to fully integrate the processes. We were also able to use the consultation that had been done on the Community Strategy to inform the LAA.
- Extensive briefing across sectors; putting in place the appropriate project management structures and disciplines; identifying lead officers and forming working groups and teams;
- Across agencies and across the 4 blocks stimulating thinking to clarify our ambitions and develop them into a cohesive statement, together with identifying the key challenges to Government and ourselves;
- 14 September – a joint workshop for members of the Kirklees Partnership Board and the Council Cabinet to agree the ambitions and the challenges;
- October/November – cross agency teams for each block focused on developing the outcomes framework for the block; identifying appropriate indicators, and proposals for pooled funding and freedoms and flexibilities.
- 30 November – joint meeting of the KP Board and Cabinet to sign off this submission.

Involving the Voluntary and Community Sector

To develop our ambitions and priorities we have drawn on the consultation for the Community Strategy and analysis of all consultation exercises over the last year.

Over the last 12 months the Kirklees Partnership has developed and agreed its COMPACT with the voluntary sector. We have worked closely with the Voluntary Action Network (our Community Empowerment Network) to involve the voluntary and community sectors in the development of the LAA. At the outset there were briefings with the VAN steering group. In September, VAN hosted a conference for the sector which focused on developing the LAA and the involvement of groups and individuals. Representatives of groups and networks have been involved both in the corporate steering group and developing each block. Key networks such as the Older Peoples one have had substantial involvement.

In response to developing the LAA and the subsequent challenge to deliver and achieve the outcomes, the VAN has established four forums, corresponding to the blocks. This enables it to select its nominees to the Local Public Service Boards (see below) and also provides a forum for them to debate issues and give feedback.

Within the agreement we have outcomes and indicators to show the growth and vibrancy of the sector and its capacity to contribute to the delivery of the LAA.

Outcomes Framework

The outcomes framework follows in order for each block of the LAA, together with the agreed pooled funding and freedoms and flexibilities.

Where data is available for indicators, the baseline information, trajectory and 3 year targets are built in. If new data is required we have specified when this will be available and when we can establish a baseline and targets. The LAA brings a welcome focus onto measuring outcomes and in a number of cases this requires new indicators. Often, the best measure of an outcome is the perception of service users and residents. We have commissioned a survey by MORI to gather this information and will repeat it annually to provide performance information for the annual end of year monitoring.

Achieving Outcomes – Delivery, Performance Management, Governance and Accountability

We have given significant attention to the partnership structures needed to co-ordinate resources and activity to achieve the outcomes, and to drive performance. We have recognised also the importance of ensuring strong governance and accountability.

Shared decision making and the use of pooled resources will require new governance arrangements and strengthened accountability to partner organisations and to local democratic structures.

Indeed, partners in Kirklees have stressed that we must be ambitious to ensure radical change to create bodies that can effectively align the use of resources across sectors to improve the quality of life – no one is interested in more ‘talking shops’.

There has been strong support from Partners for our approach in Kirklees, which is to locate four Local Public Service Boards at the thematic level to strengthen and rationalise our partnership arrangements – most other areas are developing a single LPSB. There is agreement amongst partners and the LSP that a single LPSB would be exclusive, not be able to cover the whole agenda effectively, and would be removed from actual service delivery. In Kirklees, experience has shown that we need more effective mechanisms to deliver the priorities set out in the community strategy, to develop and deliver an LAA, and better align the use of resources.

We have restructured the LSP to incorporate the four thematic ‘Local Public Service Boards’, aligned with the LAA blocks. The four LPSBs, aligned to the blocks, will focus the relevant senior officers across sectors and agencies, elected members, other governance representatives, and the voluntary and private sectors to work together to achieve the outcomes through linking strategy to co-ordination of both the use of resources and also interventions and activity.

The role of each thematic Local Public Service Board will be to collectively:

- In future, develop and agree the relevant section of the community strategy and local area agreement;
- Develop and agree an overall strategy for the theme;
- Agree programmes of work, action plans and use of resources to achieve the outcomes identified;
- Maintain an overview of progress and trends and be responsible and accountable for progress towards achieving the stated outcomes;

- Ensure arrangements to meet specific legal requirements, e.g. Children’s Act, Crime and Disorder Act.

To do this, the functions/activities would, therefore, need to be collectively;

- agree key issues, problems and opportunities,
- agree shared outcomes to be achieved and targets to measure progress,
- agree overall strategy for theme,
- agree shared priorities and objectives,
- co-ordinate interventions and action as part of overall programme of work to maximise impact,
- oversee public expenditure in order to align and co-ordinate the use of resources and commission specific interventions,
- identify opportunities to break down barriers between funding streams and between service delivery
- share performance monitoring information and statistical data about what is happening and use it to inform strategic decision making and the best use of resources.

A strong contribution to the good governance arrangements will be for each board to develop:

- A Performance Agreement setting out the outcomes to be achieved and the targets for performance measures (in effect the LAA);
- A business plan for how resources – people and money – will be applied to achieve the level of performance;
- The Performance Agreement and business plan would be jointly agreed by each relevant parent body, enabling the Board to make shared decisions on the operational implementation.
- This would then be complemented by reporting on performance achieved against the outcomes set out.
- The partner agencies on each local public service board will need to ensure good communication to their own organisations to ensure:
 - accountability to the appropriate governance bodies within those organisations;
 - that a wide range of people in the agency know about and understand the role of the local public service board, the direction that it is setting and the work that it is doing.
- Each local public service board will also need to report on progress to the Kirklees Partnership Board so that it can develop an appropriate overview and ensure that connections are made across the themes.

For each local public service board to operate effectively, the right level and number of members is essential.

Practical experience suggests that an appropriate number for a board to function effectively is around 15 members.

Given the possible roles and responsibilities set out above each LPSB will need to have:

- The senior officers nominated from the relevant agencies for that theme;
- A minimum of 2 Council Cabinet Members with executive responsibility for relevant portfolios;

- Chairs/representatives of governing boards as appropriate (e.g. PCTs)
- Two other elected Members – from the opposition groups

In addition there should also be on each Board:

- Two representatives from the voluntary sector nominated and agreed with the sector.

And,

- on the Regeneration and Sustainable Development one, representatives of the private sector/MYCCI

Clearly, the Boards will fully use the information and knowledge gained from all the work already done by agencies to engage and consult with service users and residents.

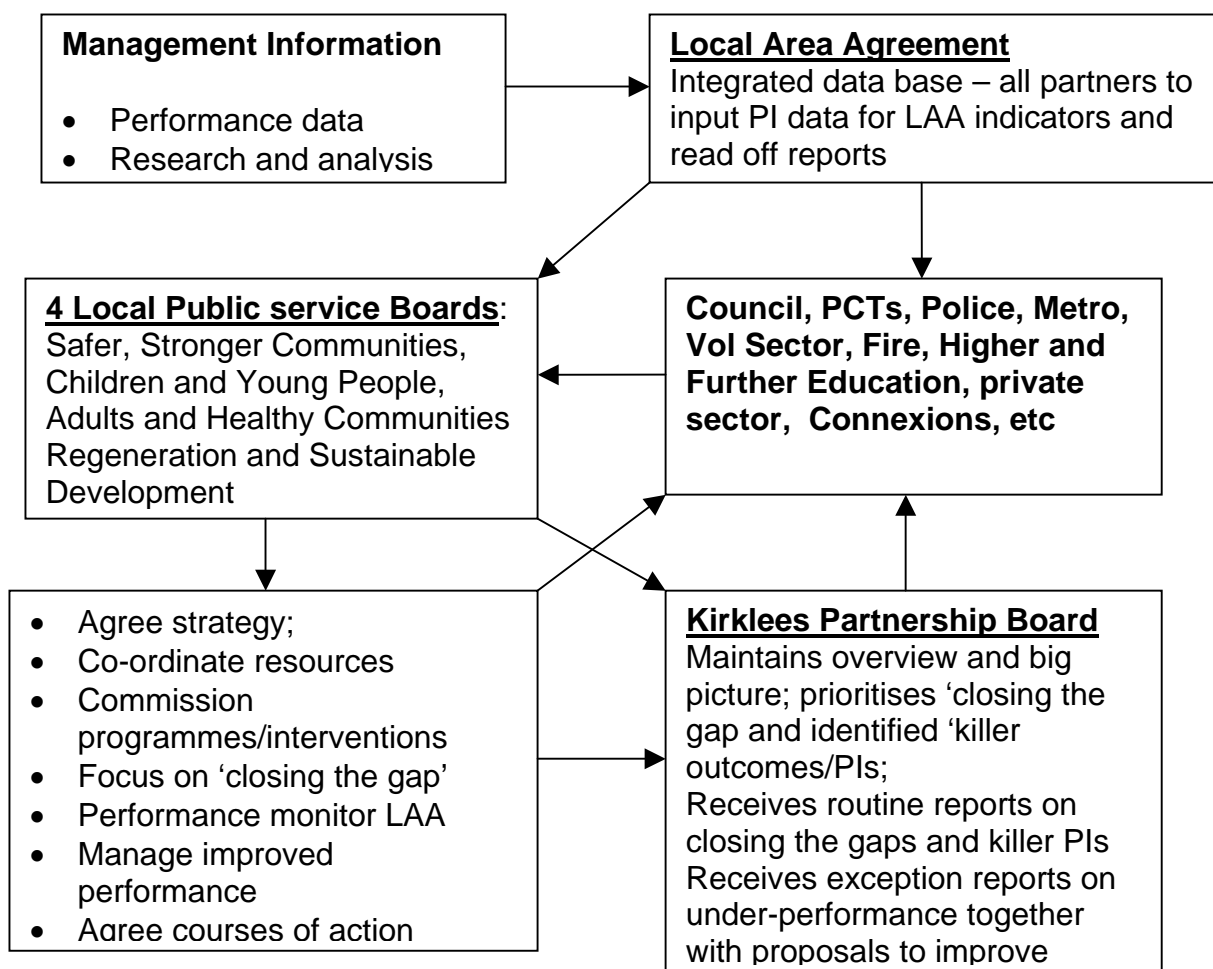
It should be noted that the Regeneration and Sustainable Development LPSB will be different to the others in order to reflect the strong sub-regional/regional element and the different nature of the interventions.

Three of the Boards – Safer, Stronger Communities; Adults and Healthy Communities; Children and Young People – are now established and meeting. The fourth – Regeneration and Sustainable Development – will meet in February/March for the first time.

The LPSBs will be the key forum for partners to share performance monitoring information on the indicators in the LAA and support and challenge each other to drive performance improvement. We are developing an integrated data system to capture information and report it regularly to the LPSBs to monitor performance and enable them to manage the improvements. The main LSP Board will identify the most important indicators to be reported to it in order to maintain an overview of the key issues, provide challenge to the LPSBs and ensure joining up across the Boards. The four LPSBs will also report on a highlight and exception basis to the overall Board.

In addition to driving this horizontal challenge to improve performance, this information will be used to inform the performance management dialogue with GOYH.

The annual Picture of Kirklees will also highlight key trends and changes annually to inform strategic decision making and assess the overall impact of the interventions. It will also provide the basis for a major 'State of Kirklees' conference in Autumn 2006.



Benefits

With our partners we have carefully thought through our approaches to the Community Strategy, the LAA, and the structure of LPSBs to deliver.

We know that continuing to improve the quality of life and achieving successful and sustainable communities requires progress across a broad range of issues with a focus on reducing inequality. The outcomes framework captures all the significant outcomes into one document to enable us to drive and align our planning and delivery. This provides the step change and impetus to progress towards a balanced set of outcomes and generate visible improvements in the quality of life for communities in Kirklees.

Inevitably, achieving those outcomes requires coordination of strategy, resources and interventions across all sectors. The LAA already has stimulated us to reinvigorate our partnership working and make a step change to achieve results. Reduction in bureaucracy and more flexibility to use resources in response to local circumstances will improve performance.

Our Local Area Agreement is important as it will provide the framework to focus the attention and effort of all partners on what is important and provide the impetus to the next, and more challenging, stages in partnership development. It will also help us to move to a more constructive relationship with central government based on achieving the outcomes rather than micro management of the inputs.

A New Central-Local relationship

Above all, this LAA gives us the opportunity to develop a new and far more mature relationship with central government. We have seized the chance to use the LAA framework to identify the changes we need to make as a Kirklees partnership to get better outcomes for our citizens and businesses. And as the following pages make clear, we have also proposed some key enablers where Government might help.

But there remain two major issues that affect every area, every partnership and every “contract” with Government. The first is around the tension between some current Performance Indicators and the growing – and greatly welcome – move to measure outcomes, rather than service inputs or outputs. An example of this is that we want our library service to contribute to the delivery of skills and work outcomes. Yet its Performance Indicator suite is still shaped around the number of books borrowed. This has the effect of making us direct resources into the wrong activity. **We will, therefore, use this LAA to work with GOYH on providing real time evidence on which PIs have this perverse impact on our ability to deliver the outcomes we have agreed in the LAA.** This, we feel, could have a major contribution to the debate around locality level performance management and developments in CSR 2007.

The second over-arching issue is around data sharing. There is a need to support better sharing of information between organisations – as we look to develop more seamless and integrated public services, a common problem is caused by sharing information across professional and organisational boundaries. Whilst an element of this is a local challenge, significant problems are also created by regulations and interpretation of data protection. This is, of course, a sensitive and difficult area. **But we will use this LAA to work with GOYH and partners to identify where obstacles to ‘case matching’ and other collaboration across IR, JC+, Pensions service, and local services including KMC, NHS and voluntary organisations will enable us to better meet the needs of some of our most vulnerable residents. We will want to bring evidence to future Performance reviews to see what further works need to be done.**

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Block: Safer Stronger Communities

Kirklees is characterised by diversity of geography and community. Residents identify with the traditional urban towns, market towns and rural valley areas, rather than the district as a whole. The diversity of the geography is reflected in the diverse backgrounds of our community. Early periods of the 20th century saw immigration of Irish and East European people followed by African, Caribbean and South Asian. Over 14% of our residents are from minority ethnic communities and for school aged children it increases to 25%. This growing community still tends to be concentrated in certain locations, primarily in North Kirklees.

The overarching aim of this block is to develop a stronger sense of Kirklees as a place where our communities are proud to live. We want to support and develop the pride that people have in their local area.

We know from consultation and research that the issues of most concern to our communities are often the most fundamental and basic – levels of crime, and in particular the fear of crime, drugs and alcohol misuse and the negative impact this can have on a community, litter on the streets and safety on the roads. This block is about getting the basics right. It is about ensuring the area is clean and our communities are safe, and feel safe. However, we know that public service can only achieve so much. The real difference is made by strong communities that have a pride in their area. A pride that means communities work together to take care of their area and support each other.

We want to develop and increase the levels of voluntary and community activity, through community learning and support from public services. We want to enable local people to have a greater voice and influence over decision making and the delivery of local services.

We know from experience that there can be suspicion and resentment between communities, which can be exploited and exacerbated by particular groups. We recognise that we need to improve community relations and develop opportunities to bring different communities together to help to increase their understanding of each other and reduce discrimination and prejudice in the area.

Our research and consultation shows where issues and problems are most acute. We will concentrate our interventions in the areas of greatest need. Through improved partnership working at all levels we aim to narrow the gap between our most disadvantaged communities and the rest of Kirklees. A successful example of this has been the Police and Community Safety Team pioneering area based tasking interventions to tackle crime.

Block: Safer Stronger Communities						
Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
1) Make our communities safer by reducing: a) Crime b) Anti-social behaviour c) The misuse of drugs and alcohol d) The fear of crime and anti-social behaviour e) Deaths and injuries from fire and road accidents (HO PSA 1 mandatory outcome to reduce crime, the harm caused by illegal drugs, and to reassure the public, reducing the fear of crime and anti-	1.1	Recorded crime per head of population using the categories of crime in British Crime Survey (NR mandatory outcome and will also include neighbourhood element indicator)	33,165 (2003/04)	Reduction of: Kirklees 30% NR between 35-45%	Reduction of: Kirklees 35% NR between 35-45%	Reduction of: Kirklees 40% NR between 35-45%
	1.2	The total number of violent crimes as measured by the police under the following headings: Murder, S. 18 Wounding (ABH), S. 20 Wounding (GBH), S. 47 Assault, S. 39 Common Assault (LPSA 10a)	5,745	5,115	4,485	4,485
	1.3	% of people who say they have experienced crime in the past 12 months	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.			
	1.4	% of repeat incidents of domestic violence	46.5%	46.5%	46.5%	46.5%

Block: Safer Stronger Communities						
Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
social behaviour)				We have set a standstill target because we want to encourage more reporting. An increase could demonstrate more confidence in the service. However our aim is to reduce domestic violence. We therefore want to review and if necessary revise the target each year.		
	1.5	% of people who say that levels of crime and anti-social behaviour in their local area is high (mandatory <u>respect</u> outcome)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.			
	1.6	% of people who consider Kirklees to be a high crime area with regards to drugs misuse	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.			
	1.7	(a) % of problem drug users in treatment	43%	60%	65%	67.5%
		(b) % retained in treatment for 12 weeks or more	61%	73%	80%	80%
1.8	Proportion of trigger offenders tested for Class A drugs	95%	95%	95%	95%	

Block: Safer Stronger Communities

Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	1.9	% of people feeling safe in their neighbourhood, homes, places of work and leisure	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.			
	1.10	% of people feeling safe in their nearest town centre (a) during the day and (b) the evening	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.			
	1.11	Attendances to Accident & Emergency due to alcohol related incidents (LPSA 10b)	23,740 (2003/04)	25,540	23,740	23,740
				Our LPSA target is based on an expected increase in incidents. The agreed stretched target for 07/08 is therefore a standstill from the 2003/04 baseline.		
	1.12	Number of:		Rolling average per year of no more than 2.56		
		(a) accidental fire deaths in the home	3.2			
		(b) accidental fire injuries in the home	86	77	73	69
		(c) deliberate primary fires	641	609	593	577

Block: Safer Stronger Communities

Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	1.13	Number of people killed or seriously injured in road traffic collisions	<ul style="list-style-type: none"> All ages - 194 	204	194	184
			<ul style="list-style-type: none"> Under 16's - 25 	31	29	27
2) To have cleaner, greener and safer public spaces. (ODPM PSA 8 mandatory outcome)	2.1	% of residents satisfied with their local area as a place to live (NR mandatory outcome)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year.			
	2.2	% of people satisfied with the cleanliness standard of their area (NR mandatory outcome, and cleaner/greener element and will include neighbourhood element indicator)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year and also an indicator for NE areas .			

Block: Safer Stronger Communities						
Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	2.3	% of residents satisfied with cleanliness of parks and play areas (NE indicator)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. We will add an indicator for NE areas.			
	2.4	% of residents feeling safe in their local parks and play areas	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.			
	2.5	% of residents who are satisfied with how their local parks are used (including the activities available, festivals and events)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.			
3) To empower local people to have a greater voice and influence over local decision making and the delivery of services, including improved access to local services.	3.1	% of residents who say they have been provided with opportunities to express their views and local services or issues that affect them as a resident (NR mandatory outcome)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year and also indicator for NE areas.			

Block: Safer Stronger Communities

Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
(HO PSA 4 mandatory outcome) (NR mandatory outcome)	3.2	% of residents satisfied with the opportunities to participate in, and influence decisions about local services (NR mandatory outcome and also NE indicator)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year and also indicator for NE areas.			
	3.3	% of people finding it easy to access the services they need. (NR mandatory outcome and NE indicator)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year and also indicator for NE areas.			
	3.4	% of residents satisfied with delivery of local services and believing service providers are more responsive to their needs (NR mandatory outcome and NE indicator)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year and also indicator for NE areas.			
	3.5	% of people voting in local elections	We intend to use the May 2006 election to establish the baseline because the 2004 election was an all out and all postal election and therefore not realistic as a baseline to use. Targets will be submitted in June '06.			

Block: Safer Stronger Communities					
Outcomes	Indicators		Baseline	Targets	
			2004/05 (Unless otherwise stated)	2006/07	2007/08
4) Communities have vibrant, voluntary and community activity, and there is a growing voluntary and community sector that is able to deliver services	4.1	% of residents who think that for their local area, over the past three years, community activities have got better or stayed the same	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year.		
	4.2	% of residents who feel there is an accessible and well used community facility within their local area	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year.		
	4.3	% of residents who feel they have been able to improve their community through volunteering and participating in local community activities	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06.		
	4.4	% of adults aged 19+ involved in adult learning, managed through the further education sector, in the most disadvantaged areas of Kirklees	Kirklees average 5.6% NR average 7.3%	Maintain the 1.7% above the Kirklees average	This indicator and target will be reviewed by all partners involved in delivering adult learning to identify a robust measure which can include delivery by all sectors.

Block: Safer Stronger Communities

Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	4.5	£ spent/number of services commissioned from the voluntary sector	New Indicator Systems are not currently in place to measure this indicator. We are also uncertain what systems we will be able to set up. Further work will be done to clarify the indicator we will use and how we'll measure it. A baseline and targets will be submitted in June 2006			
5) Improved community relations with greater opportunities to bring different communities together to help build respect , increase understanding of each other and reduce discrimination and prejudice. (mandatory respect outcome)	5.1	a) % of people who consider there is a problem of racism and hate incidents in their area b) Of those reporting it as a problem, how many feel it is being tackled.	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year.			
	5.2	Number of recorded repeat racial incidents per 1,000 population	14.9	14.9	14.9	14.9
	5.3	% of adults who say that their local area (within 15/20 minutes walking distance) is a place where people from different backgrounds and ages get on well together. (mandatory 'RESPECT' indicator)	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June '06. For this indicator we will also be setting an aggregate NR target for each year.			

Funding Streams Requested to be Pooled

Block: Safer Stronger Communities			
Funding Stream Requested	Allocation		
	2006/7 £K	2007/8 £K	2008/9 £K
Anti-Social Behaviour Grant	To be confirmed by the Home Office (629)		
Building Safer Communities			
Domestic Violence Grant			
Drugs Strategy Partnership Grant	To be confirmed by HO 75		
Neighbourhood Management pathfinder	600	500	203
Neighbourhood Element	412	516	412
Cleaner, Safer, Greener Element (liveability funding)	970	1,130	
ASB Action Area	25	25	25
* Neighbourhood Renewal Fund	4,183	4,878	
Community Empowerment Network core funding	138		
Basic Command Unit	398		
Total	Needs calculating when allocations confirmed		

- * Although all Neighbourhood Renewal Funding is directed through the Safer Stronger Communities block it will be used across the other relevant blocks in our Neighbourhood Renewal areas.

Aligned Funds

The Pooled Treatment Budget, £3,115,240, and also the Drugs Intervention Programme budget (amount to be confirmed) will be aligned within this block to achieving NTA Treatment Plan targets. The DIP Compact objectives and expectations contained in the terms and conditions of the DIP allocations will be met and complied with before any other activities are funded.

The element of LPSA 1 Performance Reward Grant of £371k will aligned within this block.

The outcomes set out in the Safer Stronger Communities block will require a substantial amount of mainstream activity. The relevant mainstream funds will therefore be aligned within the LAA.

Enabling Measures

Block: Safer Stronger Communities		
Required change	Expected benefit	From which Government Department
<p>SS1</p> <p>Wherever possible, we would like a more open dialogue about the development of new SSC initiatives. Ideally, any new area based initiative and its funding should always be routed through the LAA. We would also like to be fully involved in the geographical targeting of funding.</p>	<p>A better fit with local priorities and therefore the maximisation of neighbourhood outcomes.</p>	<p>ODPM</p> <p>Home Office</p>

Block: Children and Young People

We believe that children, young people and families in Kirklees matter. We want every child and young person to:

- have the best possible start in life
- be physically, mentally and emotionally healthy
- be brought up in a caring, safe and secure environment
- be consulted, listened to and heard
- be supported into adulthood
- acquire the knowledge, skills and experience to make a positive contribution throughout life
- be supported to take full advantage of all opportunities to achieve their full potential
- have their rights respected and upheld, and learn to respect the rights of others
- be able to grow up in and contribute positively to a fair, equitable and sustainable community that values and celebrates diversity.

The Local Area Agreement provides a powerful vehicle to reshape the way in which all the services for children, young people and families work better to achieve these ambitions. Our outcomes framework sets out a broad range of outcomes, consistent with the Every Child Matters framework, which we will work together to achieve. We recognise that all children and young people access universal services but that some require targeted support and interventions to give them equal opportunities to achieve. The health, well being and achievement of young children will be improved through the support we give to families. We believe there is no conflict between the outcomes we seek: children will achieve better if they enjoy the learning opportunities available and are healthy and feel safe. Achieving high standards will contribute to improved economic well being. The quality of what we do will be enhanced if we enable children and young people to contribute to shaping it. Being able to make a valued and positive contribution will reduce the likelihood of children and young people being involved in anti-social activity. We believe that an approach to service delivery that integrates these aspects will enable us improve outcomes for children, young people and families.

The LAA outcomes framework paints a broad picture of what we seek to achieve. The development of integrated working and joined up services for families and younger children through our children's centres and extended schools programmes will ensure that outcomes continue to improve for this group. We would like to use the LAA to develop a coherent approach to the five Every Child Matters outcomes for the 13 -19 age group based on strengthening children and young people's capacity for resilience. Within this approach we will develop a coherent package of education, training, work experience, recreational and enrichment activities. We will achieve this through: co-ordination of planning, activities and funding streams to develop provision which motivates disengaged and disaffected children and young people; and strengthening and developing the already strong partnership arrangements which exist in this area.

Block: Children and Young People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
1) Being healthy a) Physical, mental and sexual health of CYP is improved and they choose healthy lifestyles	1.1	Percentage of CYP participating in minimum of 2 hours PE and sport per week (in and out of school)	52.5 % (average of 4 school sports partnerships)	65 %	75 %	80%
	1.2	Increased levels of physical activity by high school aged young people (LPSA 2G) - % of 11 to 15 year olds who take part in the recommended level of moderate intensity sport and physical activity (an average of 60 minutes daily)	53%	54%	58%	58%
	1.3	Number of individuals on specialist programmes of physical activity (contributing to increased levels of physical activity by overweight and obese young people)	93	153	213	273
	1.4	Number of schools and settings working towards and achieving Healthy School/College/Children's Centre Standard	New measure: to explore baseline and targets for September 2006			
	1.5	Reduction in teenage pregnancy (conception rate per 1000 females aged 15 – 17)	41.4	36.3	31.6	Target to be set in September 2006

Block: Children and Young People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	1.6	Reduction in STI episodes in relevant age groups	New measure: to explore baseline and targets for September 2006			
	1.7	Reduction in numbers of CYP smoking	New measure: to explore baseline and targets for September 2006			
	1.8	Reduction in alcohol consumption by CYP	New measure: to explore baseline and targets for September 2006			
	1.9	Increase in percentage of CYP eating five portions of fruit and veg (average number of portions of fruit and vegetables eaten per day by 11 to 15 year olds) (LPSA 2G)	4.16		4.46	4.46
	1.10	Proportion of annual expenditure by Kirklees School Meals Service on fruit, salad and vegetables (LPSA 2G)	9.6% of expenditure		12%	12%
	1.11	Reduction in numbers of CYP taking illegal drugs	3600 (Dec 2003)	3240	2916	2625

Block: Children and Young People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
2) Staying safe a) CYP are safe from all forms of maltreatment, accidental injury and bullying and discrimination	2.1	Number of children and re-registrations on child protection register	284 children on CPR 11.3% Re-registrations of children registered during the year			
	2.2	Number of children per 1,000 0-15 attending A&E	New measure: to explore baseline and targets for September 2006			
	2.3	Percentage of CYP who say they have been bullied	New measure: to explore baseline and targets for September 2006			
b) Looked after children have stability, security and are cared for	2.4	Children looked after per 10,000 population aged under 18	33.4	35	35.5	36
	2.5	The number of children looked after with three or more placements during the year (BV49)	12.5%	12%	12%	12%

Block: Children and Young People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	2.6	The percentage of children who had been looked after continuously for at least four years, who had been in their foster placement for at least two years (PAF CF/D35)	40%	52%	55%	55%
	2.7	Percentage of looked after children who are not allocated to a social worker	12.1%	0%	0%	0%
3) Enjoying and achieving a) Children are ready for school attend and enjoy school and attain stretching national standards age 7, 11, 14 and 16	3.1	Narrow the differential in achievements at the end of reception in the 30% most disadvantaged Super Output Areas and the rest of Kirklees, measured by percentage of pupils achieving a score of 6 in both Communication Language and Literacy (CLL) and Personal Social and Emotional Development (PSED). (LPSA 2G)	47.8%	54.4%	56%	56%

Block: Children and Young People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.2	KS 2 attainment data and indicators (BVPI 41) English % L4+ (BVPI 40) Maths % L4+	(2005-6) 77 73	83 80	TBA TBA	* see note
			Baseline position and 'stretch' targets relating to Neighbourhood Renewal Strategy to be explored for September 2006			

Block: Children and Young People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.3	KS 2 attainment by gender and ethnicity English % L4+ White - British White - Any other background Mixed - White and B Caribbean Mixed - White and Asian Black - Caribbean heritage Asian - Indian Asian – Pakistani Maths % L4+ White – British White - Any other background Mixed - White and B Caribbean Mixed - White and Asian Black - Caribbean heritage Asian - Indian Asian - Pakistani	80 82.9 69 74 65 79 64 77 80 67 62 65 69 64	84 75 70 74 75 86 75 81 81 69 77 69 82 61	85 83 72 81 77 87 77 85 83 71 69 71 70 65	* see note
	3.4	11 year olds – reduce by 40% the proportion of schools in which fewer than 65% of pupils gain level 4 English and Maths by 2008	(2005) 37 schools	Baseline position established, targets to be set as part of Narrowing the Gap strategy		

Block: Children and Young People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
3.5		KS 3 data/indicators (BVPI 181a) % 14 yr olds achieving L5+ English (BVPI 181b) % 14 yr olds achieving L5+ Maths (BVPI 181c) % 14 yr olds achieving L5+ Science (BVPI 181d) % 14 yr olds achieving L5+ ICT (KS3 targets may be challenged by DfES and if revised ones are agreed, the LAA will be revised at six month review)	(2005-6) 71	76	TBA	* see note
			72	75	TBA	
			66.3	72	73	
			71.2	72	81.9	
			Baseline position and 'stretch' targets relating to Neighbourhood Renewal Strategy to be explored for September 2006			
3.6		KS 4/GCSE/GNVQ data/indicators (BVPI 38) %15 yr olds achieving 5 or more GCSEs at A*-C (BVPI 39) % of 15 yr olds achieving 5 or more A*-G including English & maths	(2005-6) 51.1	59	TBA	* see note
			89	92	92	
			Baseline position and 'stretch' targets relating to Neighbourhood Renewal Strategy to be explored for September 2006			

Block: Children and Young People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.7	KS 3 and 4 attainment by gender and ethnicity	2005-6			* see note
		KS3 English %L5+				
		White – British	73.1	76	77	
		White - Any other background	62.1	72		
		Mixed - White and B Caribbean	66.4	63	70	
		Mixed - White and Asian	72.4	64	68	
		Black - Caribbean heritage	75.5	67	73	
		Asian - Indian	78.3	82	84	
		Asian – Pakistani	56.1	67	69	
		Key Stage 3 Maths %L5+				
		White – British	74.2	76	77	
		White - Any other background	56	69		
		Mixed - White and B Caribbean	67.9	62	65	
		Mixed - White and Asian	75.9	64	78	
		Black - Caribbean heritage	67.9	68	78	
		Asian - Indian	78.9	75	83	
		Asian – Pakistani	54.4	62	64	
		Key Stage 3 Science % L5+				
		White – British	70.1	75	75	
		White - Any other background	62.1	68		
		Mixed - White and B Caribbean	65.6	64	64	
		Mixed - White and Asian	72.4	64	81	
		Black - Caribbean heritage	70	67	67	
		Asian - Indian	66.3	73	75	
		Asian – Pakistani	42.2	59	61	
Kirklees Local Area Agreement	Signed Agreement		Page 42			
		GCSE %5A*-C				
		White – British	52	61	61	

Block: Children and Young People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
c) CYP achieve personal and social development and enjoy recreation	3.8	Each school to get at least 30% of pupils to achieve 5 GCSEs at grades A* to C by 2008	(2005-6) 92%	96%	100%	
	3.9	14 year olds – in each school at least 50% of pupils to achieve level 5 or above in English, Maths and Science by 2008 (NR mandatory outcome/indicator)	New measure: to explore baseline and targets for September 2006			
	3.10	Achievement of LAC	55.2%	60%	65%	
	3.11	Attendance of looked after children (PAF CF/C24)	19.7%	14%	13%	12%
	3.12	Half days missed through absence (primary (P) and secondary schools) (BVPI 46)	(P) 5.3%	4.8%	4.5%	4.3%
			(S) 7.5%	7.1%	6.9%	6.7%
	3.13	Percentage of pupils permanently excluded from school who receive full-time education provision	33.8%	65%	70%	75%
	3.14	Numbers of schools in special measures (all phases)	(2005/06) 5	1	0	0
	3.15	Increase the numbers of young people registered on KMC initiated community club sports programmes	162	200	250	300
	3.16	Number of total uses of the library services by children	516,489	526,819	537,355	548,102
3.17	Participation in out of school and holiday activities	New measure: to explore baseline and targets for September 2006				

Block: Children and Young People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.18	Percentage of young people aged 13-19 reached by publicly funded youth services	27%	26%	28%	
	3.19	Number of participants in youth work programmes/activities gaining a recorded outcome	4,666	3,450	3,650	
4) Making a positive contribution	4.1	Participation in school/college council elections	New measure: to explore baseline and targets for September 2006			
a) CYP engage in decision making and support the community and environment	4.2	Numbers of schools/colleges with a council meeting standards for effectiveness and participation	New measure: to explore baseline and targets for September 2006			
	4.3	Numbers of young people participating in voluntary work	New measure: to explore baseline and targets for September 2006			
	4.4	Number of participants in youth work programmes/activities gaining an accredited outcome (e.g. Duke of Edinburgh award)	1,320	1,700	1,850	
	4.5	Number of public sector services and institutions meeting standard for engagement of children and young people	New measure: to explore baseline and targets for September 2006			

Block: Children and Young People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
b) CYP engage in law abiding and positive behaviour in and out of school	4.6	Number of young people trained as leaders/coaches	115	100	100	100
	4.7	Number of pupils permanently excluded per 1,000 pupils	0.77	0.62	0.61	0.60
	4.8	Number of pupils given fixed term exclusion per 1000 pupils	60.7	54.6	51.8	49.1
	4.9	Reduce the level of youth offending and re-offending	Pre Court 36.36% First Tier 50% Community Penalties 65.85% Custody 68.75%	Pre Court 30% First Tier 48% Community Penalties 64% Custody 76%	Pre Court 28.5% First Tier 45.6% Community Penalties 60.8% Custody 72.2%	Awaiting Youth Justice Board target
	4.10	Involvement and retention of young offenders in education, training and employment	69.13%	90%	90%	90%
c) CYP develop self-confidence and successfully deal with significant life changes	4.11	Measures to be identified from PASS survey	New measure: to explore baseline and targets for September 2006			

Block: Children and Young People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
and challenges						
	4.12	Percentage of children with disabilities have had their transition from children's services to adult services well managed	n/a	100%	100%	100%
5) Achieving economic well-being	5.1	Percentage of 16-18 year olds not in education, training or employment (NEET)	9.0% * see note	Nov 06 8.8%	Nov 07 8.5% * see note	Nov 08 8.9%
a) CYP engage in further education, training or employment on leaving school	5.2	Percentage of 16-18 year olds recorded as situation not known	8.1%	Nov 06 8.3%	Nov 07 8.0%	Nov 08 7.5%
	5.3	Percentage of teenage mothers in education, employment and training * see note	15.9%	Nov 06 16.5%	Nov 07 17.5%	Nov 08 20%
	5.4	Staying in learning rate post-16	85.72%	85.82% * see note	85.95% * see note	86.15% * see note
	5.5	Young people looked after on 1 April in their 17 th year (aged 16) who were engaged in education, training or employment at the age 19 expressed as a ratio of LAC outcomes to Kirklees workforce as a whole (PAF CF/A4)	0.93:1	0.81:1	0.81:1	0.81:1
b) CYP achieve and are	5.6	Percentage of 19 year olds who reach	62.4	67.9	70.4	70.4

Block: Children and Young People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
ready for employment		level 2 qualifications (LPSA 2G target)				
	5.7	Numbers of young people taking up training/employment places with KMC and public sector partner organisations	New measure: to explore baseline and targets for September 2006			
	5.8	Number of work experience placements meeting required quality standard	New measure: to explore baseline and targets for September 2006			
c) CYP live in decent homes and sustainable communities	5.9	Number of young people engaged in cultural industries/social enterprises	Delete			
		(See Healthier Communities and Older people Block for indicators relating to housing issues)				
	5.10	Percentage of care leavers of age 19 who are living in suitable accommodation	96%	96%	96%	96%
d) CYP have access to safe transport	5.11	Percentage of CYP who believe they have safe and affordable public transport which enables them to access activities and opportunities	New measure: to explore baseline and targets for September 2006			
	5.12	Percentage of 16 – 19 year olds within 30 minutes access by public transport of their education provision	Some baseline data available: to explore baseline and targets for September 2006			
e) CYP live in households free from low income	5.13	Percentage of CYP living in households claiming Council Tax Benefit	New measure: to explore baseline and targets for September 2006			
	5.14	The proportion of children, aged 0-4 and 5-14 living in households where no-one is	National / local data gathering and sharing difficulties indicate this should be deleted			

Block: Children and Young People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
		working				

Notes

3.2, 3.3, 3.5, 3.6 & 3.7 Targets set in line with DfES requirements. Targets set in advance of 2007/08 would be too speculative to be of value.

5.1 Nationally NEET targets are recorded by Government in the month of November, (first NEET targets were in Nov 04. We are currently working towards targets to be measured in Nov 06). Given this pattern and the fact that the 2010 NEET PSA target for local Authorities will be measured as an average of the three months from Nov 2010 to Jan 2011, we recommend that the LAA is measured in the month of Nov rather than the financial year end.

Nov 07: This target will be affected by a change in the counting rules as from April 07, the DFES will change the NEET rules to show that when a young person travels to access EET opportunities in another area, they will no longer be counted within the EET records of that area, but rather will be counted as EET within their home authority. Currently the opposite rule applies and the Kirklees EET count benefits from us being able to count young people between the ages of 16-18 that travel from Calderdale to access educational provision in Kirklees. We average that this currently works to our advantage to approximately 1%. Therefore where our current NEET performance is about 8.9%, if the ruling was applied now, then the Kirklees NEET figure would be 9.9%. Given the affect of this ruling which will impact part way through the LAA, we suggest that a 07 target be about **8.5%**

5.3 There are considerable difficulties existing with this indicator, including the fact that a significant majority of teenage mothers choose to bring up their child, particularly when their child is young, as many mothers do. That being the case there is a recognised ethical difficulty about this indicator. Additionally we must recognise the influence which the benefit system has on decisions when some young parents are financially better placed remaining at home and bringing their child up themselves than if they were to progress into EET.

5.5 Targets need to be agreed with 14-19 Strategy Group and LSC

Funding Streams Requested to be Pooled

In principle we would like to see pooling of all available funding streams within the Children and Young People Block. We have included in the outcomes framework indicators that relate to the funding streams listed in LAA guidance. However, there are a number of issues, which we will continue to address to enable this to happen

- Funding streams listed are fully committed for 2006/07 therefore re-direction of resources within a pooling arrangement would not be possible given the undertaken that existing commitments will be honoured
- Discussions are needed with partnerships which have some accountability for some of the funding streams (Sure Start Local Programmes and Children's Fund) to clarify the pooling arrangements
- Discussions with some partners (e.g. LSC) indicate that they would wish to align their funding and activity with the LAA, at least in the initial stages
- The outcomes set out in this block will require a substantial amount of mainstream activity. The relevant mainstream funds will therefore be aligned within the LAA.

Block: Children & Young People			
Funding Stream Requested	Allocation		
	2006/07 £K	2007/08 £K	2008/09 £K
Listed in Guidance			2008/09 allocations to be announced
1. School Improvement Partners Grant	50,000		
2. Carers Grant	1,366	1,391	
3. Child and Adolescent Mental Health Services	625	638	
4. Children's Fund	1,339	TBA	
5. Connexions (Educ Access £358k, YPS £240k)	598	598	
6. Education Health Partnerships (Standards Fund 117)	25	25	
7. Extended Schools (Standards Fund 106)	590	590	
8. Key Stage 3 - Behaviour and Attendance (Standards Fund 114)	126	126	
9. Key Stage 3 - Central Co-ordination (Standards Fund 113)	313	313	

Block: Children & Young People			
Funding Stream Requested	Allocation		
	2006/07 £K	2007/08 £K	2008/09 £K
10. National Training Strategy	750	767	
11. Positive Activities for Young People	665	665	
12. Primary Strategy Central Co ordination (Standards Fund 112)	245	245	
13. General Sure Start Grant (revenue)	6,181	6,706	
14. Sure Start Local Programmes (revenue)	3,474	3,028	
15. Teenage Pregnancy	196	196	
16. School Travel Advisors (Standards Fund)	56	56	
17. Big Lottery Fund - Young People's Service	18	18	
18. Playing for Success (Standards Fund)	280	tba	
19. Children's Services (amalgamates some previous fund)	1,119	1,437	
Sub-total - Children & Young People	67,966	16,799	

Notes:

Nos 2 & 10 currently budgeted in Social Affairs & Health - Performance & Strategic Development

Grants may relate to Adult as well as Children's Services

No 4 estimated amounts only for 2006-07 & 2007-08

No 5 estimated amounts only 2006-07 & 2007-08

No 6 estimated amounts only 2006-07 & 2007-08 and 2005-06 should be £89k

No 9 has matching funding of £313k in Children's Services budget 2006-07

No 11 estimated amounts only 2006-07 & 2007-08

No 16 to be confirmed for 2006-07 & 2007-08

No 17 estimated amounts only 2006-07 & 2007-08

Assumed that no 19 is listed in any updated guidance for 2006-07 and includes adoption support and special guardianship, choice protects, and vulnerable children grant. Also has matching funding of £294k in Children's Services budget 2006-07

No 20 estimated amounts only - assume it is included

Youth Opportunity Fund - new in 2006-07? Not included above

New Standards Fund 115 in 2006-07 re School Improvement Partners (£49.6k) - to be included?

Enabling Measures

Block: Children and Young People		
Required change	Expected benefit	From which Government Department
<p>CH+YP 1 GOYH have agreed the flexibility to determine use of PAYP funding locally as follows:</p> <ul style="list-style-type: none"> • The balance between programme and staffing elements of expenditure; and • Local determination of eligibility for participation in programmes based on locally assessed needs of the young person and his/her family and peer group(s) 	<p>We will continue to meet targets for work with named young people. We will develop and enhance work with communities, peer groups and families of named young people. This will enable us to increase resilience in children and young people and improve outcomes related to bullying, anti social behaviour etc.</p>	<p>DfES</p>
<p>CH+YP 2 We would like the ability to define and develop our own management information system for all aspects of children's services and not be required to use externally imposed ones where this requires duplication and multiple data entry. We will pursue this through the development of new management arrangements for Connexions in Kirklees.</p>	<p>We will be able to meet the information and reporting requirements of external bodies but we will be able to manipulate and share information across different disciplines and services with greater ease and cut down on some aspects of administrative work.</p>	<p>DfES</p>

Block: Healthier Communities and Older People

The health of the Kirklees population overall is improving; however there are still major gaps between our most disadvantaged communities and the rest of the Kirklees population. The infant mortality rate in our worst Ward is 3 times higher than in the best. Baby girls born in our Neighbourhood Renewal areas can expect to live at least 3 years less than those born in the rest of the district. Adults in our Neighbourhood Renewal areas are 50% more likely to die of heart disease before they are 75 in comparison to the rest of the district. Consequently one of our overarching ambitions for this Block is to close the health gap between our most disadvantaged communities and the rest of the Kirklees population. Locally we recognise that this ambition cannot be achieved just by doing things for people, but we must focus on enabling people to retain or regain control over their own health and the factors that affect their health.

In order to achieve these overarching ambitions we recognise that we need to tackle a range of issues that affect the health of individuals and communities. The key local issues we have identified are removing barriers to good health, and particularly enabling people to have a decent home, decent income, decent job - if they are able to work, decent social networks and decent health and social care. However we also recognise that individuals' lifestyles have a significant impact on their health and so we will focus our efforts on creating environments and providing support which enable people to be physically active, have a good diet, drink sensibly, stop smoking or reduce their exposure to tobacco smoke, not misuse drugs, and manage their own health, including any health problems they may have, more effectively. (NB several of these link to outcomes in other blocks.)

The number of older people in Kirklees is increasing and the number of people of pensionable age is projected to rise by 50% over the next 25 years. The number of people aged over 85 is projected to almost double. We do not see this as a problem but as an opportunity.

This element of the Block is not just about the health of older people and the increasing numbers who may well become more dependent but also about how we ensure that older people are recognised as an essential part of a successful Kirklees and their contribution is highly valued. We recognise that this aspect of the LAA is under-developed and will work on identifying additional indicators in the first year.

We want to ensure more older people are both physically and mentally active enough, and financially secure enough to maintain an independent lifestyle. Strong social networks, involvement in employment and/or voluntary activity, decent housing, transport and information and communications technology are all key to enabling older people to maintain their independence. (NB several of these also link to outcomes in other blocks.)

However we also recognise that more older people and their carers will need support, and we must ensure they have access to the information, advice, advocacy and appropriate services when they need them. This support must promote dignity, choice and independence.

We also recognise that in order to make the most difference amongst those with the greatest needs we must improve our understanding of how these issues affect people, and how we can make changes that will make a real difference. To help us do this we will use innovative approaches to household and small community level information that enables us to target interventions, including social marketing, to natural communities rather than just artificial administrative areas.

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Block : Healthier Communities and Older People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
1) Increased life expectancy and reduced gap between communities (NR mandatory health outcome and indicators)	1.1a	Life expectancy at birth for males/female(Kirklees)	2003 Male 75.9 Female 79.9	76.5 79.8	76.7 79.8	76.9 79.8
	1.1b	Life expectancy at birth for males/females (NR – Neighbourhood Renewal Areas)	2003 Male 73.0 Female 76.9	73.7 77.0	74.0 77.0	74.2 77.1
	1.2a	Under 75 mortality rates from heart disease, stroke and related disorders (Kirklees)	2003 106	101	100	98
	1.2b	Under 75 mortality rates from heart disease, stroke and related disorders (NR Areas)	2003 163	150	146	141
	1.3a	Under 75 mortality rates from cancers (Kirklees)	2003 124	117	115	113
	1.3b	Under 75 mortality rates from cancers (NR Areas)	2003 162	153	150	147
	1.4	Excess winter deaths index	2003/04 114%	112%	111%	110%

Block : Healthier Communities and Older People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
			Targets currently based on annual data. We will explore options for controlling for the effects of annual variations in temperature, and propose revised targets by September 2006.			
1) Increased life expectancy and reduced gap between communities (NR mandatory health outcome and indicators)	1.5	Infant mortality rate	2003 8.2	There is an increasing trend in Kirklees for both infant mortality and low birth weight babies. This is in contrast to the decreasing trend nationally. We need to do more investigations to establish why this is so before we can set realistic targets.		
	1.6a	Low birth weight babies (Kirklees)	2004 9.8%			
	1.6b	Low birth weight babies (NR Areas)	2004 11.9%			
2) Older people recognised as an essential part of a successful Kirklees and their contribution is highly valued	2.1	Number of people over 50 who are actively engaged with learning	3630	3687	3727	3764
3) All people are able to live in a decent home which meets their needs and which they can afford (NR mandatory housing outcome and indicators)	3.1a	Proportion of local authority dwellings which were non-decent at the start of the financial year.	54.6%	17.5%	7.6%	-

Block : Healthier Communities and Older People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.1b	Number of vulnerable private sector households whose homes are made decent	In order to more accurately determine the distribution of non-decent homes in the private sector the BRE are currently undertaking on our behalf a statistical modelling of house conditions. This will be used, together with the results of our Housing Needs Analysis (due to report in April 2006) to establish a current baseline and targets for future years.			
3) All people are able to live in a decent home which meets their needs and which they can afford (NR mandatory housing outcome and indicators)	3.2	Average SAP rating of public and private sector domestic properties	Public SAP60 Private SAP50	No annual target other than trend toward overall target. Overall target to achieve SAP70 by 2016 and in public SAP72 by 2007.		
	3.3	Number of households lifted out of fuel poverty	726	2451	4176	5901
				We are awaiting notification of whether we have been awarded Warmzone status. If we have, these targets will need to be reviewed to reflect the additional investment available.		
	3.4	Number of new properties built to lifetime homes standards	Based on an increase from the current position	-	-	150 (first phase of overall target of 550)

Block : Healthier Communities and Older People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.5	Number of additional 'extra-care' properties built (public sector)	46 currently in use	0	0	45 additional (=91 in total)
	3.6	The total number of people accepted as homeless, where homelessness was caused by the following causes <ul style="list-style-type: none"> • Parents/friends unwilling to accommodate • Relationship breakdown • Breakdown of tenancies in the private rented sector (LPSA2G) 	3060 over 3 years (cumulative 05-08) based on an average over 6 calendar quarters in 2003/2004	1178 over 2 years	1767 over 3 years	n/a
3) All people are able to live in a decent home which meets their needs and which they can afford (NR mandatory housing outcome and indicators)	3.7	Percentage change in the average number of families in temporary accommodation	29.2%	0%	0%	-
	3.8	The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman who are unintentionally homeless and in priority need (whole weeks).	2005/06 4	2	2	-
4) Older people have a transport system that supports them to live full and active lives	4.1	Percentage of older people within specified travel time by public transport to key locations	Appropriate indicators are being devised to fit with Local Transport Plan aspirations and will be available by August 2006. The indicators will have varying travel time horizons for different locations.			

Block : Healthier Communities and Older People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	4.2	Percentage of older people who believe that they have safe and convenient access to local services	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June 2006.			
5) People can access the health and social care they need at a time and place which is appropriate and convenient	5.1a	Percentage of adult residents who are satisfied with the information available about health and social care related services.	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June 2006.			
5) People can access the health and social care they need at a time and place which is appropriate and convenient	5.1b	Percentage of adult residents who are satisfied with access to health and social care	LAA Tracker Survey The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June 2006.			
	5.2	24/48-hour access to GP/primary care professional	100%	100%	100%	100%
	5.3	Choice of up to 4 providers for elective care	100%	100%	100%	100%
	5.4	Number of national access targets which are achieved: NB A number of these targets will change year on year as national maximum waits reduce	4 out of 11	9 out of 11	9 out of 11	
		1. 6 month maximum wait for inpatient/daycase treatment	Q3 05/06 Breach 1 PCT	Achieved	Achieved	

Block : Healthier Communities and Older People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
		2. 13 week maximum wait for first outpatient appointment	Q3 05/06 Achieved	Achieved	Achieved	
		3. 3 month maximum wait for coronary artery bypass graft surgery	Q3 05/06 Achieved	Achieved	Achieved	
		4. 4 hour maximum wait at A&E	Breach 1 Trust	Achieved	Achieved	
		5. Maximum 26 week wait for MRI and CT scans	Data will not be available until March 06			
		6. 14 day cancer target (GP referral to first outpatient)	Q4 05/06 Achieved	Achieved	Achieved	
		7. 31 day cancer target (diagnosis to treatment)	Q4 05/06 Breach 3 PCTs	Achieved	Achieved	
		8. 62 day cancer target (referral to treatment)	Q4 05/06 Breach 3 PCTs	Breach	Achieved	
		9. 7 working days for delivery of community equipment. (AO/D54 BVPI 56)	Breach	Achieved	Achieved	
		10. Acceptable waiting times for assessments (AO/D55 BVPI 195)	Breach	Achieved	Achieved	
		11. Acceptable waiting times for care packages (AO/D56 BVPI 196)	Achieved	Achieved	Achieved	
5) People can access the health and social care they need at a time and place which is appropriate and convenient						
6) More people leading healthier lifestyles, specifically by reducing smoking and exposure to tobacco smoke, being more active and better diet	6.1	Prevalence of smoking among 15-75 year olds	28.0	26.9	26.3	-
	6.2	Number of 4 week smoking quitters who attended NHS smoking cessation services	2137	2282	2574	-

Block : Healthier Communities and Older People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
(NR mandatory health outcome and indicators)	6.3	Number of adults who are sedentary	Baseline 32,700 (Clik 2005)			
			LAA Tracker Survey The baseline will be confirmed and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June 2006.			
	6.4	Percentage of the proportion of adults taking part in sport and recreational physical activity for at least 30 minutes on at least 3 days a week	Target 1% increase per year			
			Sports England's Active People Survey will provide baseline. Results available November 2006.			
6) More people leading healthier lifestyles, specifically by reducing smoking and exposure to tobacco smoke, being more active and better diet	6.5	Proportion of adults eating 5 or more portions of fruit and vegetables per day	LAA Tracker Survey			
			The baseline will be established and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June 2006.			
(NR mandatory health outcome and indicators)	6.6a	Number of food outlets with the 'Healthy Choice Award'	238	350	400	450
	6.6b	Number of food outlets with the 'Gold Healthy Choice Award'	2005/06 Gold Award 22	75	100	125
	6.7	Breastfeeding initiation rates	59%	60%	62%	-

Block : Healthier Communities and Older People

Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	6.8	Percentage of adult population with a BMI of 30 or over	Baseline 17.1% (Clik 2005) LAA Tracker Survey The baseline will be confirmed and targets proposed using the results of our first LAA Annual Tracker Survey. These will be submitted in June 2006.			
7) More people manage their own health, including any health problems they may have, more effectively	7.1a	Percentage of GP practice achieving 80% coverage of cervical screening	71%	76%	78%	80%
	7.1b	Breast screening coverage of women aged 50 - 70	60.5%	60.5%	61.5%	62.5%
7) More people manage their own health, including any health problems they may have, more effectively	7.2	Total number of people who have successfully completed the Expert Patient Programme	206	336	466	596
8) More vulnerable adults and older people able to live independently	8.1	Percentage of people aged 65 and over using home care services or Direct Payments who are satisfied with the service they receive (LPSA2G)	X% to be established April 2006	-	"X" + (8.5/100)*(100-X) + confidence interval from the 2009 survey	

Block : Healthier Communities and Older People						
Outcomes		Indicators	Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	8.2	Number of emergency unscheduled acute and community hospital bed days occupied by a person aged 75 or more in NHS hospitals in Kirklees Metropolitan Council (LPSA2G)	118,303	-	109,430	
	8.3	Number of people receiving housing related support (through the Supporting People programme)	6,776	6,906	7,036	7,111
	8.4	Number of carers claiming Carers Allowance	5,100	5,300	5,400	5,500

Funding Streams requested to be pooled

At this stage we are not proposing any pooled funding, however our first freedom and flexibility requested below relates to permissions to align funding.

The outcomes set out in this block will require a substantial amount of mainstream activity. The relevant mainstream funds will therefore be aligned within the LAA.

Enabling Measures

Healthier Communities and Older People

Required change	Expected benefit	From which Government Department
<p>HC+OP 1</p> <p>In order to fully support partnership working whilst implementing the Governments' policy of Practice Based Commissioning (PBC), North Kirklees PCT has agreed to act as a pilot area to test out the alignment of these budgets to deliver partnership working through Local Public Service Boards.</p> <p>The PCT Board and its PEC have agreed that devolution of 75% of the budget to primary care/locality provides significant influence in commissioning services. Similarly the PCT and PEC wish to align the £30m partnership budgets within the Local Area Agreement and other existing partnership agreements. The reasons for this are;</p> <ul style="list-style-type: none"> • To retain the integrity of partnership funding which would be lost through devolution to practices. • To provide a clear route for GPs and localities to influence partnership commissioning. • To deliver a holistic response to the needs of service users and their carers. • To re-balance the influence of Local Public Service Boards against the policy of Practice Based Commissioning. <p>Partnership budgets which will be aligned include; Mental Health, Learning Disability, Children and Disability, Health Visiting and School Nursing, Choosing Health and Public Health, Substance Use and Safeguarding Children.</p> <p>The PCT wish to pilot this approach for the next 2 years in order to inform PBC and LAA development. Success will be judged on the ability of the PCT to better achieve goals than PCTs who fully devolve budgets to primary care. However, we recognise that the outcome of the current consultation on PCT arrangements and recent and future guidance on PBC will impact on how this proposal can be implemented. Therefore further detailed work on implementing this proposal will be undertaken once we know the new PCT arrangements.</p>	<p>The LAA in Kirklees provides the opportunity for a step change in partnership working. North Kirklees PCT believes they can only deliver this if budgetary integrity matches policy integrity. PCT budgets aligned to each of the Local Public Service Boards will enable the PCT to be fully engaged, and thus be more effective in achieving its goals via partnership working.</p> <p>Primary Care and Localities will be able to inform LPSB priorities and also put themselves forward as service providers. Consequently the twin commitments to partnership and primary care can be achieved.</p> <p>This piloting could be used to inform the further development and review of this Department of Health policy.</p>	<p>DH</p>

Healthier Communities and Older People

Required change	Expected benefit	From which Government Department
<p>HC+OP 2</p> <p>The General Disposal Consent (England) 2003 relates only to disposals of land which are held for purposes within the Local Government Act 1972. Excluded therefore are disposals of land for housing and / or planning purposes which have their own consent regimes.</p> <p>To simplify matters for Authorities and their Partners the General Consents could be extended to include disposals of land for all purposes subject to the existing criteria of the General Consent i.e. promotion or improvement of the economic, social and environmental well being of the area. This would ensure consistency of approach for all regeneration schemes, whatever the purpose of disposal.</p> <p>The current undervalue limit of £2,000,000 could be reviewed as it is restrictive both in terms of the scale of disposal which might be envisaged and the increases in land value in some market sectors (e.g. housing).</p>	<p>It would assist in regenerating communities and sustainable communities using resident centred and creative solutions already being achieved under existing powers and for which these restrictions are inconsistent. Extends to consideration of Council houses that already exists for land. Will accelerate and ease the work with residents (looking for early decisions), private sector and RSL partners. The process can add four or more months to advancing regeneration activity. Outcomes 3 – decent homes</p>	<p>ODPM</p> <p>Pending – For further discussion with ODPM through national framework.</p>
<p>HC+OP 3</p> <p>It has been agreed that we need to strengthen the infrastructure that exists locally for the public, patients, users and carers to inform and influence local health and social care services, and other services that promote health and well being. The recent White Paper restates the critical importance of this approach.</p> <p>Strong and vibrant Patient and Public Involvement Forums and Council led Local Area Committees and Overview and Scrutiny Committees must be central to this.</p> <p>The current legislative requirement is for one PPI Forum for each healthcare organisation. We have agreed to investigate</p>	<p>This will enable us to deliver on the outcomes about accessing health and social care, people managing their own health more effectively and vulnerable adults and older people able to live independently.</p> <p>Public engagement and user involvement in service planning and delivery will also form part of the annual performance</p>	<p>DH</p>

Healthier Communities and Older People

Required change	Expected benefit	From which Government Department
<ul style="list-style-type: none"> • Consolidating the PPI Forums to establish one serving the whole Kirklees health & social care economy • extending the scope of the PPI Forums to include social care as we move to a much more integrated health and social care services for both children and adults • aligning the PPI Forum structure much more closely with our Local Area Committees and locality structures as we push forward on developing services and decision making to a more local level • further developing existing positive relationships between PPI Forums and the Councils Overview and Scrutiny Committees. <p>We are aware that the outcome of the review of patient and public involvement is due out shortly and guidance is due in April 2006. Once this guidance has been published we will work with colleagues at the West Yorkshire Strategic Health Authority to progress our proposals in light of this guidance. If there is an opportunity to be a national pilot we would be keen to take on that role.</p>	assessment process.	

Block: Economy and Enterprise

Our ambition is to both increase the growth of the Kirklees economy and achieve sustainable development. We believe this is essential to achieving both the level of prosperity and the sustainable quality of life our residents aspire to .

We want to secure :

- more investment
- more business
- more jobs
- increased income

but we are committed to doing this in a way which is more sustainable, particularly from an environmental perspective, than in the past.

Recent years have seen a growing Renaissance of our communities but we still have key weakness to address. Key features include:

- an increasingly diverse economy with high levels of employment and many jobs in knowledge based industries
- historically low levels of unemployment but
- increasing numbers claim incapacity benefit and some communities in particular suffer from high levels of worklessness
- too many people on low incomes
- increasing numbers of our residents are commuting out to work and others are commuting in. Net out flows to Leeds are substantial
- congestion is increasing
- high levels of investment interest especially in Huddersfield
- these need to be converted into real opportunities engaging local people in their construction and subsequent employment opportunities
- a range of local energy initiatives with potential to demonstrate efficiency gains and reduce emissions

The scope of the LAA economy and enterprise is vast – and success here is an essential foundation on which other blocks can build.

To provide added focus we have identified three interlinked outcomes which run through this block i.e.

- an economy more capable of environmentally sustainable long term growth with less need to travel, particularly by private car
- an economy better capable of growth and achieving higher productivity levels through increasing investment, innovation and entrepreneurship
- a more prosperous community with lower levels of worklessness and higher income for all.

The economy and enterprise block parallels our own plans for and a Regeneration and Sustainable Development Local Public Service Board and it will be this Board which will bring together key agencies, in some cases for the first time, to make a real impact on these challenges.

By focussing on these 'core' outcomes we will give coherence to our programme of activity and exploit synergies in delivery through, at least initially, aligning funding streams, and energising our partners and wider community to achieve outcomes. Linkages to the outcomes of the other three blocks will be made especially around worklessness and income. Communicating the aim of the programme and its achievements will be critical to both outcome achievement and gaining the support of partners and the wider community for our objectives.

LAA OUTCOMES AND INDICATORS: ECONOMY AND ENTERPRISE BLOCK 2006

Block: Economy & Enterprise						
Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
1) An economy more capable of environmentally sustainable long term growth with less need to travel particularly by private car	1.1	Reduction in greenhouse gas emissions in council owned properties	3480 ktCO ₂	3375 ktCO ₂	3274 ktCO ₂	3176 ktCO ₂
	1.2	Increase local production of renewable energy in the district	769 MWh	225, 951 MWh	451,134 MWh	676,317 MWh
	1.3	% increase numbers of people working from home (in whole or in part)	CDU Tracker Survey to determine Baseline	Tracker Survey to determine targets.		
	1.4	% increase numbers of residents working in Kirklees	CDU Tracker Survey to determine Baseline	Tracker Survey to determine targets.		
	1.5	% reduction in out-commuting from Kirklees	CDU Tracker Survey to determine Baseline	Tracker Survey to determine targets.		
	1.6	Reduction in levels of congestion as measured by:- a) Person journey times in selected travel corridors	We are in the process of setting a target for this indicator through the Local Transport Plan process. At present we are relying on DfT data to complete the work. The data is still awaited. However, it is likely that the process will be completed within the next six months. –			

Block: Economy & Enterprise						
Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	b) Morning peak traffic volumes crossing a cordon around Huddersfield and Dewsbury		H – 100 index (2003/04)	103 Index	104.3 index	105.1 Index
In Dewsbury further survey work is required to set targets data will be available within the next six months.						
1.7	Increase use of and satisfaction with public transport as measured by:-					
	a) increase in bus use		195.7 million passengers (West Yorkshire)	200.6	201	198.2
	b) % increase in rail use		At present no accurate data available for all West Yorkshire/Kirklees or Huddersfield levels. Indicator will require further investigation of available sources.			
	c) % satisfied with bus travel		54% (2003/04) (West Yorkshire)	54%	Data not available until 2009/10	Data not available until 2009/10
	d) % improvement in bus punctuality		86.8% (West Yorkshire)	87%	88.3%	89.6%

Block: Economy & Enterprise						
Outcomes	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	1.8	a) Increase in number of sites designated for nature conservation / areas of land under management	Number of sites designated = 69 individual sites (some have multiple designations) Number of sites under management (includes non-designated) =129	Number of sites under management (includes non-designated) =142	Number of sites under management (includes non-designated) =149	Number of sites under management (includes non-designated) =156
	1.9	Increase the proportion and volume of recycled waste as measured by the total tonnage of household waste arisings which have been sent by KMC for recycling in 2007/8 as defined by BVPI 82A (ii) excluding any biodegradable components (LPSA9)	7,329		13,363	13,363

Block: Economy & Enterprise						
Outcomes 2 and 3	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
2) An economy better capable of growth and achieving higher productivity levels through increasing investment, innovation and entrepreneurship	2.1	Growth in the number of new businesses being established	December 2004			
		a) in the District	8,897	9,100	9,300	9,500
	b) in Neighbourhood Renewal areas	NRA baseline to be determined by Sept 06	Target to be determined by Sept 06			
	2.2	Grow the creative business sector as measured by an increase in the number of people employed in micro and small creative industries businesses (LPSA2)	Baseline Jan-Dec 2003 2,805 jobs		3,135	3,135
	2.3	Increase the funds spent by visitors as measured by the % of available bed spaces which are occupied in Kirklees during each year of agreement (LPSA2)	Baseline 2004/5 45.2%		48%	48%

Block: Economy & Enterprise						
Outcomes 2 and 3	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	2.4	Improve relevant workforce skills as measured by the reduction in the proportion of adults unhappy with their qualifications	New indicator: baseline to be determined in Tracker Survey March 2006	Target to be determined by Sept 06		
	2.5	Increase physical investment in the District – particularly in Renaissance and other growth areas as measured by:- a) Percentage Increase in business rate revenue b) Town Centre Economic Index and user perceptions score in targeted town centres (LPSA2)	Baseline £223,775,386 c) detailed LPSA: see annex 1	1.5% increase	1.5% increase see annex 1	1.5% increase
	2.6	Improve the efficiency and effectiveness of public sector services to business as measured by the number of businesses registered under the Single Business Account	New indicator: introduced in April 2006. baseline would be zero	300	400	600

Block: Economy & Enterprise						
Outcomes 2 and 3	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
3) A more prosperous community with lower levels of worklessness and higher incomes for all	3.1	Grow the number of jobs in the Kirklees economy.	Baseline: December 2004 160,899	163,400	165,900	168,400
	3.2	Increase the number of Kirklees residents in work	Baseline May 2005 185,000	188,000	191,000	194,000
	3.3	Increase income levels for those working in Kirklees companies as measured by increases in the median weekly wage level	Baseline 2005 £392.90	£407.90	£422.90	£437.90

Block: Economy & Enterprise						
Outcomes 2 and 3	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.4	<p>Maximise benefit take-up as measured by uptake of key benefits:-</p> <p>a) Number of Council tax and/or Housing benefits awarded to new claimants</p> <p>b) Number of Council tax and/or Housing benefit extended payments awarded to claimants</p> <p>c) Number of Pension credit awards where entitlement exists but is not currently taken up</p> <p>All as a result of KMC 'Lighten your Load' campaign (LPSA2)</p>	<p>Baseline 2004/5</p> <p>a) 0</p> <p>b) 0</p> <p>c) 0</p>		<p>1,250</p> <p>180</p> <p>250</p>	<p>1,250</p> <p>180</p> <p>250</p>
	3.5	Reduce numbers claiming Job Seekers Allowance by increasing the flow of those claiming JSA into labour market outcomes.	Baseline April 2006 (data available from July 2006). Baseline determined by Sept 06	Target to be determined by Sept 06		

Block: Economy & Enterprise						
Outcomes 2 and 3	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.6	<p>Reduce numbers claiming incapacity benefit by:-</p> <p>a) Annual number of successful new claims for Incapacity Benefit (LPSA2)</p> <p>b) Reduction in overall number of incapacity benefit claimants of working age</p>	<p>a) Baseline: 5,542</p> <p>b) Baseline: August 2005 18,180</p>		5,376	5,376
	3.7	<p>Reduce the disproportionate levels of worklessness within Kirklees communities by:</p> <p>a) narrowing the gap in unemployment rates between the least and most deprived Wards in Kirklees</p> <p>b) reducing the proportion of JSA claimants in the Neighbourhood Renewal priority areas</p> <p>(NR mandatory outcome/indicator on worklessness)</p>	<p>a) Baseline December 2005: Newsome 4.0%: Kirkburton 0.8% Gap: 3.2%</p> <p>b) New data; Baseline October 2005 5.0%</p>	2.7%	2.2%	1.7%
				4.5%	4.0%	3.5%

Block: Economy & Enterprise						
Outcomes 2 and 3	Indicators		Baseline	Targets		
			2004/05 (Unless otherwise stated)	2006/07	2007/08	2008/09
	3.8	Reduce the number of working days lost annually due to work related ill health (LPSA2)	Baseline: CLIK Survey: 2,172,000 days		2,063,400	2,063,400
	3.9	Develop a local workforce equipped with the skills needed for sustainable economy as measured by growth in:- a) % of the working population with level 3 and above attainment b) % of Kirklees residents in higher level occupations c) numbers of graduates of University of Huddersfield retained in the local labour market	a) and b) New indicators: baselines to be determined in Tracker Survey March 2006 c) Baseline to be determined by Sept 06	Target to be determined by Sept 06		

Annex 1

Priority 2 – Stronger Local Economy and Regenerated Town Centres, Target 6

A better quality local environment and increased vitality in town centres

Indicator by which performance will be measured

1. Town Centre Economic Index Score (Kirklees Metropolitan Council annual town centre publications)
2. Town Centre User Perceptions Score (Kirklees Metropolitan Council annual town centre publications)

Both measures will consist of a basket of 'sub-indicators' outlined below and will apply to the towns of Heckmondwike, Cleckheaton and Batley.

Current performance (undertaken during 2004)

1. Town Centre Economic Index Score (all measures are indexed to 100 at the baseline year)

Measure	Weighting of PRG	Heckmondwike	Cleckheaton	Batley
Pedestrian footfall	30%	7,988	7,417	11,120
Vacant floorspace (sq.m.)	20%	1,584	1,509	1,893
Retail rents (£ per sq.m.)	20%	269	215	269
Comparison goods retail turnover (£ at 2000 price base)	30%	11,714,000	18,400,000	47,022,000
Town centre economic index score	-	100	100	100

2. Town Centre User Perception Score

Measure	Heckmondwike	Cleckheaton	Batley
Accessibility	41	44.5	42.5
Environment	11	21.5	13.5
Safety/security	31	40	29
Choice of shops/facilities	17	32.3	12.7
Town Centre User Perception Score	25	34.6	24.4

Performance at the end of the period of the Local PSA (year ending 31st March 2008)

Enhancement in performance with the Local PSA

Indicator	Heckmondwike	Cleckheaton	Batley
Town Centre Economic Index Score	15	10	10
Town Centre User Perception Score	7.5	3.5	3.7

Pooled/Aligned Funding

The outcomes set out in the Economy and Enterprise Block will require a substantial amount of mainstream activity. The relevant mainstream funds will therefore be aligned within the LAA.

Enabling Measures

Block: ECONOMY AND ENTERPRISE		
Required change	Expected benefit	From which Government Department
E+E 1 Government to support discussions with the other West Yorkshire authorities to develop a sub-regional core for this block	Strengthened focus on sub-regional priorities.	GOYH/DTI/YF
E+E 2 Government to support a district allocation from regional funds for capital and revenue projects which will offer funding to support key priorities and for the money to be accessed more easily with less bureaucracy	Strengthened local incentive to achieve RES objectives; improved efficiency.	GOYH/DTI/DFES//YF (inc. BL) / LSC
E+E 3 Provide local discretion on the type of business support activities delivered from sub-regional bodies	Strengthened linkages with Renaissance agendas and local priorities.	GOYH/DTI/YF (inc. BL)
<p>Discussions with Yorkshire Forward on the above Freedoms and Flexibilities have commenced. A key input into progressing these changes will be the revised Regional Economic Strategy (RES) currently in its' final round of consultation. The further review of investment planning (the RES delivery mechanism) as a result of the revised priorities set out in the new RES, is likely to have an important impact on LAA planning and delivery.</p> <p>Potential themes for the next phases of investment planning include the impact of the city region concept, the need to move further towards a programmed approach, rather than a project led approach, and the importance of local authorities in RES delivery.</p>		

Block: ECONOMY AND ENTERPRISE

Required change	Expected benefit	From which Government Department
<p>E+E 4 Overcome the problems associated with selling surplus energy to the grid inhibits incentives for local power generation and energy efficiency</p>	<p>Inward local power generation and deployment.</p>	<p>DTI</p>
<p>E+E 5 It has been agreed that better long term planning of transport infrastructure in West Yorkshire is required and Kirklees welcomes the moves to establish a 2025 Vision for transportation in the sub region.</p>	<p>Provision of transport infrastructure capable of supporting the growth of the sub-regional (and city region) economy, and able to provide a viable alternative to the car and contributing to reductions in greenhouse gases</p>	<p>DFT</p>
<p>E+E 6 Although Kirklees sought bus de-regulation it has been agreed: " DFT believe that Quality Partnership legislation provides the way in which local authorities can take action in relation to these issues. There are no current plans to review or amend this legislation".</p>	<p>Improve accessibility within the sub-region and locally support the provision of an integrated transport network and ensure a viable alternative to car use and contributing to reductions in greenhouse gases.</p>	<p>DFT</p>
<p>E+E 7 Improve access to Jobcentre Plus data for target areas, priority groups etc.</p>	<p>Improved targeting of worklessness initiatives</p>	<p>DWP/JCP. Discussion ongoing locally with Jobcentre Plus. Needs to be kept under review because of changing</p>

Block: ECONOMY AND ENTERPRISE

Required change	Expected benefit	From which Government Department
		focus to sub regional and regional level
E+E 8 In our original submission we highlighted the need to ensure that DH, DWP, HSE have a cohesive and consistent approach (both strategic and performance management) to work related health issues an supporting people with disability or long term conditions to remain in or return to work. Therefore we very much welcome the publication of 'Health, work and well being – Caring for our future', and the proposed publication of outcome measures by early 2006 and the Charter for Health, Work and Well-being by spring 2006.	As we are proposing several targets linked to this we would welcome early discussions about the proposed measures and action plan. This would enable us to inform national thinking and ensure our local indicators and targets are contributing to the national ones. Outcome – worklessness and higher incomes Outcome – increased productivity	DWP, HSE, DH