

THE BRADFORD DISTRICT LOCAL AREA AGREEMENT 2008-11

PERFORMANCE AND PROGRESS SUMMARY: Year 1 08-09 Q2



Overview of Bradford District Local Area Agreement

On target		Within variance		Below target		Data missing		Data not yet expected		Targets not yet set	
5	14%	1	3%	1	3%	0	0%	21	57%	9	24%

Progress to date

Partnership Capacity:

- The new LSP as been launched as the Bradford District Partnership with a new Board of 15 members from Key partners. 4 Strategic Delivery Partnerships (SDP) have reviewed their governance arrangements and the remaining 2 more will be completed by the end of Q4. Each of the new SDPs
- Delivery planning for the LAA has taken place and is now being expanded to cover the sustainable Community Strategy priorities. It has been agreed that these delivery plans will also be monitored by the relevant Improvement Committee.
- A review of the 3rd Sector has been undertaken and a draft report is out for consultation. The review makes recommendations regarding, roles and functions, relationships and Resourcing the 3rd sector which will be considered by the Council's Executive in December.

Performance Management:

- A revised performance management framework has been drafted and this is in the process of being rolled out alongside delivery plan developments.
- The council has bought Covalent, a performance management system, and is currently entering data and setting up local structures before rolling out the system throughout council services and to partners agencies
- Work is ongoing to develop ant District's Information Hub 'The Observatory'. The aim is to have this initial website in place in January 09.
- Work is ongoing to develop local PIs to support monitoring of the Big Plan
- Theme partnerships review reports are being used to highlight issues to the BDP board

	Prosperity and Regeneration		Improving the Environment		Children and Young People		Safer Communities		Health and Wellbeing for All		Strong and Cohesive Communities

Financial Summary

ABG Spend Progress to date - 30 September 2008

Service	Allocation £'000	Claimed to	% spend	Forecast	
		date £'000		spend £'000	Forecast %
Children's Services	15,817	5,334	34%	15,817	100%
Adults Services	9,061	6,459	71%	9,061	100%
Local Involvement Network	259	60	23%	259	100%
Cohesion	72	0	0%	72	100%
LEGI	6,013	2,269	38%	6,013	100%
Preventing Extremism	385	2	1%	385	100%
Neighbourhood Element	1,239	308	25%	1,239	100%
Respect	540	142	26%	540	100%
Detrunking	303	123	40%	303	100%
WNF	12,019	3,460	29%	8,014	67%
Total	45,709	18,157	40%	41,704	91%




LAA Brought Forward



	Forecast	
	£'000	£'000
Revenue	581	581
Capital	90	90
Total	671	671





NRF carry forward

	Forecast	
	£'000	£'000
Revenue	824	824
Capital	402	402
Total	1,226	1,226


Performance Summary

Priority	PI Code	Performance Indicator	2007/08 Actual	2008/09 Target	Current Performance		Progress Comments
All children and young people feel safe at home and in their community.	NI063	Stability of placements of looked after children: length of placement.	67.10%	69.00%	72.75%		There has been significant improvement during the first six months of this year, confirming improved placement stability for the preceding 2 1/2 years. Current performance has exceeded the 2011 target; however, the impact of the Permanency Policy will be critical to maintaining this performance and future improvements. Close scrutiny and tracking of the cohort of LAC who may be included in 2011 figures has been established, as there are significant risks over maintaining this performance.
Improve educational outcomes: every learner can enjoy school life to the full.	NI102KS2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2.		18.00%			Reported Annually (based on the Academic Year, published in January) - eg 2008/09 Academic Year will be reported in the 2008/09 Financial Year
	NI102KS4	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4.		20.00%			Reported Annually (based on the Academic Year, published in January) - eg 2008/09 Academic Year will be reported in the 2008/09 Financial Year
	NI078	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths		5			Reported Annually (based on the Academic Year, published in January) - eg 2008/09 Academic Year will be reported in the 2008/09 Financial Year
The contribution of children & young people is appreciated by everyone.	NI 110	Young people's participation in positive activities		Baseline available after Nov 2008			Data from the Tell-Us survey was released in October but the baseline is not yet available. The low take up rate of Tellus across Bradford has put at risk the robustness of this indicator.
Create a highly motivated and well educated young workforce to support successful regeneration.	NI117	16 to 18 year olds who are not in education, employment or training (NEET).	9.40%	9.00%	10.70%		The outturn for this indicator is based on the average for November, December and January. There has been a year on year improvement in NEET for the past five years. Indications are Bradford is on track to achieve the target. The impact of the economic downturn puts further progress on improving NEET at greater risk.
	NI079	Achievement of a Level 2 qualification by the age of 19.		69.00%			Reported Annually (based on the Academic Year, published in January) - eg 2008/09 Academic Year will be reported in the 2008/09 Financial Year
Reduce overall levels of crime in the district.	NI016	Serious acquisitive crime rate.	25.17	24.63	12.95		Serious acquisitive crime is 5% over target, however Q2 shows 21.6% reduction on Q1 figure. The rise from last year has been driven by 44% increase on domestic burglary. An acquisitive crime theme group has been established and a Joint Council/ Police working group established has been established to review the scope of ANPR coverage.

Priority	PI Code	Performance Indicator	2007/08 Actual	2008/09 Target	Current Performance		Progress Comments
Improve the publics perception of their communities and reduce fear of crime	NI020	Assault with injury crime rate.	7.96	7.75	3.70	 	A violent crime theme group has been established with agreed terms of reference and governance structure.
Reduce anti-social behaviour and drug and alcohol misuse.	NI017	Perceptions of anti-social behaviour.		37%			A Reassurance and Neighbourhoods theme group has been established.
Reduce levels of re-offending.	NI030	Re-offending rate of prolific and priority offenders.		15%			A central collocated hub for Integrated Offender Management is now in place at Merchants House, Shipley.
Make our roads safer for adults and children.	NI048	Children killed or seriously injured in road traffic accidents.		-4.7%			So far this year there have been 22 children killed or seriously injured compared to a total of 58 in 07/08. This is a slightly higher number than anticipated. Scrutiny and measures to address road safety are coordinated through the Accident Prevention sub-group of the Bradford Safeguarding Board.
Give people access to information, advice and services: everyone has an equal opportunity to succeed.	NI140	Fair treatment by local services - Place Survey		Baseline available after Autumn 2008			The Stronger Communities Partnership will take a lead role in ensuring that the Council and partners actively work to improve access to and experiences of services by the public, through promoting the impact assessment exercises to raise awareness and the provision of training. Issues around new arrivals and language support needs are being picked up by the New Arrivals Strategy action plan which is being drafted
	NI004	Percentage of people who feel they can influence decisions in their locality.		Baseline available after Autumn 2008			Trend data from Speak Out! shows that with the introduction of Neighbourhood Forums, satisfaction levels over the last year have gone up. Whilst the Place Survey will use a different methodology and so cannot directly be compared, it is expected that Neighbourhood Management will positively influence satisfaction levels.
Creating opportunities for everyone to get involved and contribute to the life of the District.	NI011	Engagement in the arts.		Statistically significant over the lifetime of the LAA			Baseline data is not expected till December 2008. Propensity to engage analysis, produced by Arts Council England in November 2008, will give an indication to LAs of where their area might be expected to fall in relation to others. Locally, use has been made of our annual 'Speak Out' survey for Culture to obtain an indicative figure of 34% using the questions asked through the Active People survey.
Support people from different backgrounds to get on well together.	NI001	Percentage of people who believe people from different backgrounds get on well together in their local area.		Meaningful improvement over the lifetime of the LAA			The Safer and Stronger Communities Service are aligning various policies and initiatives linked to community cohesion together, so that it is clear where responsibility lies, and where interventions can be most efficiently delivered.

Priority	PI Code	Performance Indicator	2007/08 Actual	2008/09 Target	Current Performance		Progress Comments
Reduce obesity and improve healthy eating, activity levels and lifestyles for children and older people.	NI057	Children and young people's participation in high-quality PE and sport.	Baseline not available until 2009/10				Consultation on the definition for this indicator has recently taken place. Activity planned to address this indicator includes establishing a Children's physical activity and sports board comprising PCT, LA, Voluntary sector and schools strategic representatives to identify and promote good and effective practice.
	NI008	Adult participation in sport and active recreation.		23.40%			The results from the 06/07 Active People Survey which interviewed people from October 2007 until October 2008 will not be available until Spring 2009. Our LPSA indicators measuring participation at sports centres and swimming pools are all on target.
Reduce the number of sexually transmitted disease cases for all residents and reduce teenage pregnancy.	NI112	Under 18 conception rate.		-36.3%			The latest available data, for 06/07, has been revised to -21.9%. The reduction in conceptions has now returned to previous trend (following sharp change in the trajectory during 05/06). However, the 2010 Government target is unlikely to be reached. A new and more strategic Partnership Board is undertaking a review of the strategy, action plan and the function of the team.
Reduce the damage to health caused by the use and misuse of alcohol, tobacco and illegal drugs.	NI115	Substance misuse by young people.	Baseline not available until Nov 2008				Data from the Tell-Us survey was released in October but the baseline is not yet available. The low take up rate of Tellus across Bradford has put at risk the robustness of this indicator. There is a robust Young People's Substance Misuse Plan coordinating the delivery of substance misuse services – all key elements of plan remain on track.
Reduce infant mortality.	NI120Fem ale	All-age all cause mortality rate - Females	573.00	526.00			A number of programmes are in place and being developed to support this target.
	NI120Male	All-age all cause mortality rate - Males	808.00	801.00			
Enabling informed choices throughout life to remain healthy and well.	NI130	Social Care clients receiving Self Directed Support per 100,000 population.		109.00	109.44	 	Currently 394 people in receipt of Self Directed Support against target of 369.
Help people maintain their independence and wellbeing at difficult times.	NI141	Percentage of vulnerable people achieving independent living	67.00%	70.00%	70%	 	Finalised data for Q2 is not yet available. The Supporting People team is working closely with the Access to Housing Department and Registered Social Landlords (RSLs) in line with the Move-On Strategy (finalised in July 2008) and its associated action plan. Key actions include the commissioning of new floating support services and improved access and monitoring of RSLs.
Shaping quality places and improving perceptions of the District, its neighbourhoods and cultural life.	NI005	Overall/general satisfaction with local area.	Baseline available after Autumn 2008				All partnerships have developed activities to help deliver NI 5

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Securing employment	NI151	Overall Employment rate (working-age).	68.55%	68.80%			The latest available data is for Q4 of 07/08. The outturn of 68.55% shows a slight reduction compared to the same period last year. Concerns about the impact of the current economic climate on year end outturns.
	NI153	Working age people claiming out of work benefits in the worst performing neighbourhoods.	Available in Nov 2008	30.60%			The latest available data is for Q3 of 07/08 and gives an outturn of 30.52%. Concerns regarding the current economic climate and impact on year end outturns. The new partnership arrangements should enable better targeting of neighbourhoods.
Promoting Business Growth	NI166	Median earnings of employees in the area.		£431.25			The data is due in November 2008. The new Employment and Skills Board aims to address lower earnings as well as employment.
	NI171	New business registration rate.		32.10			Although monthly figures are now available, they are not comparable to the annually reported figure. This data, when more is available, may be able to be used as a guide to trends in the future. There are still concerns about the current economic climate and the potential impact on business registration rates.
Improving skills, aspiration and enterprise.	NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	61.7%	64%			Latest figures for both these NIs show improvement. The Economic Development Service currently has one live skills programme, but is hoping to add in two additional programmes later in the year, subject to contracting. Funding for the current programme has been reviewed by Yorkshire Forward and due to the high level of performance; the final year's funding has been approved for 2009/10. The changes to the Train to Gain Fund mean that all projects will now have to shift their focus towards unemployed individuals, risking the achievement of targets.
	NI164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.	41.3%	41%			
Enhancing transport and connectivity	NI167	Congestion – average journey time per mile during the morning peak.		3m 54s			Data for this indicator is being recalculated and should be available in February.
	NI198	Children travelling to school – mode of transport usually used.	28%	25.3%			There has been a slight rise in the percentage of children travelling to school by car from 26.3% in 06/07 to 28% in 07/08.
A more sustainable environment which has a positive effect on climate change.	NI186	Per capita reduction in CO2 emissions in the LA area.		2%			The most up to date figures from Defra show that there was a reduction from 6.1 tonnes CO2 per capita in 2005 to 6.0 tonnes in 2006. In 2006 42% of emissions were from business, 41% from housing and 17% from road transport. The Environment Partnership will be reviewing and developing its delivery plan for this target over coming weeks. Funding has been pledged by a number of Partnership members from 2009 to progress work on district CO2 emission reduction.

Priority	PI Code	Performance Indicator	2007/08 Actual	2008/09 Target	Current Performance		Progress Comments
A greener environment which makes best use of natural resources.	NI192	Percentage of household waste sent for reuse, recycling and composting.		29%	27.0%		Validated Qtr 2 data is not available until January. Performance has been lower than expected owing to the very wet weather having a negative impact on compostable waste presented by households during Spring. This was compounded by the ongoing loss of our outlet for sweepings to be composted. The sweepings are now running back into the outlet so we are expecting some improvement on the current position. It is notable however that landfilled waste tonnages are down overall suggesting that waste minimisation is occurring within the authority.
A cleaner district and cleaner neighbourhoods.	NI195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting).					There is currently a problem uploading the data for aggregation with DEFRA, this is being looked at by both parties in the hope of getting it resolved in the near future. The previous indicator BV199a measuring street and environmental cleanliness is on target at 7.67%.
Sustainable and affordable housing.	NI154	Net additional homes provided.		1,600			More effective and co-ordinated reporting of this and other related indicators currently being investigated by Planning, Building Control and Housing. Significant reduction in annual output expected for short to medium term due to economic downturn.