

BRISTOL CITY COUNCIL

FULL COUNCIL

27 MARCH 2007

Report of: The Leader of the Council

Title: **LOCAL AREA AGREEMENT 2007-2010**

Ward: Citywide

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RECOMMENDATION

Full Council approve the Local Area Agreement 2007-10 for submission to central government on 29th March 2007.

The Executive of the council be authorised (in consultation with the Bristol Partnership) to 'refresh' or revise the LAA as required.

Members comments and views are sought on both the submission, and the future direction of LAAs in the light of the Local Government White Paper

Summary

The Local Area Agreement (LAA), including reward targets, has been developed and negotiated with the government during 2006/07

The significant issues in this report are:

- 14 reward targets have been agreed, with £1.14m coming to Bristol as pump priming grant and the potential to earn up to £11.7m in performance reward grant at the end of 2009/10, if these targets are met
- The LAA includes £13.5m pooled funding which has to be spent on the outcomes set out in the related blocks
- In addition, £6.6m is aligned to these outcomes, which is a promise by partners to spend specific funds on these outcomes
- In 2007/08 there will be amendment to the LAA following the Comprehensive Spending Review and as a result of the implementation of the proposals in the White Paper

Policy

The Local Area Agreement (LAA) draws on the objectives outlined in the Community Strategy and the Corporate Plan, updating them (eg taking account of the Joint Area Review) and assisting in their delivery by linking them to relevant government funding streams. There are also many outcomes and indicators which are mandatory and must be included in the LAA.

Consultation

There was wide consultation carried out in relation to the update of the Community Strategy and Corporate Plan in 2005. Through the Bristol Partnership all partners have been consulted on the development of the LAA from November 2005 onwards.

Context

1. The Local Area Agreement (LAA) is an agreement between central government, local government and the local strategic partnership. It is a way of expressing the 'place shaping' community leadership role of local government. Its purpose is to re-enforce partners working together to deliver locally agreed priorities (as expressed in the Community Strategy). These local priorities are set within the context of national drivers. So, the LAA is a way of balancing national and local priorities. Within Bristol's LAA two key priorities have been identified:

learning and achievement for children and young people and their families

reducing inequalities in health and well-being, with a particular focus on being safe and older people

2. Bristol's LAA is due to start in April 2007. In summary, it is the prioritised actions to deliver Bristol's Community Strategy. It includes indicators and targets for the next 3 years (2007-10) which, apart from reward targets, will be refreshed annually. Negotiations on the agreement have been taking place with the Government Office (GOSW) since last April.
3. The final version of the agreement has been submitted to government and is due to be signed on 29th March 2007(see appendix 1). It consists of an introduction and two main parts: one focused on the 4 blocks (children and young people, healthier communities and older

people, safer and stronger communities, and economic development and enterprise) and the other on 14 reward targets.

4. The proposals contained in the Local Government White Paper 'Strong and Prosperous Communities' strengthens the role and function of the LAA in the future. The LAA will become the main 'contract' between the council, with its partners, and central government. The council, with its partners in the Bristol Partnership, will, in the future agree 35 key outcome priorities, along with 18 statutory DfeS targets. This will form the basis of future LAAs.
5. It is proposed that all LAAs are aligned at April 2008, taking into account the government's Comprehensive Spending Review and that instead of having four funding streams, aligned to each block, LAAs will have one funding stream that covers all aspects of future agreements. Arising from this, government will introduce a Comprehensive Area Assessment (CAA) which will replace the Comprehensive Performance Assessment (CPA). The difference will be that the CAA will assess how well all public service agencies are working together to deliver local agreed priorities (the LAA). Public service agencies will generally be under a duty to cooperate with the Local Strategic Partnership and the delivery of the LAA.
6. The LAA, therefore, is not a static, one-off document, but one which needs to be refreshed to ensure it continues to focus on what is important for Bristol. Cabinet has agreed that the relevant executive member (in consultation with the Bristol Partnership) is authorised to 'refresh' or revise the LAA as required.

Reward targets

7. The LAA reward targets involve a more complex arrangement than the previous Local Public Service Agreement (LPSA). There are 14 target areas and the potential performance reward grant adds up to £11.7m. Some target areas will attract less than half of a fourteenth, and some more than a fourteenth. Indicators, targets and the related potential performance reward are set out in the agreement.
8. As with the LPSA, some target areas involve more than one indicator. The agreement sets out the weighting of the performance reward grants between indicators. Service Level Agreements are being put in place for each reward target area, both those led by partners and those led by the council. Performance management arrangements are set out in the agreement, including the specific performance management arrangements for the council in its role as the accountable body.

Financial elements of the agreement

9. There are 4 types of funding associated with the agreement:
 - Pooled funding
 - Aligned funding
 - Pump priming grant
 - Performance reward grant.
10. The **pooled funding** currently totalling approximately £13.5m for 2007/08 consists mainly of grants identified by the government to be automatically pooled and paid to the council through the LAA. Where appropriate some funding (and the obligations which go with it) will be passed on to other organisations. The government has not identified funding beyond the 2007/08 because of the Comprehensive Spending Review due later this year.
11. **Aligned funding** totalling £6.6m for 2007/08 is currently included in the agreement. This is basically a commitment by partners to spending on the LAA targets.
12. A one-off **pump priming grant** of £1.1m will be paid by the government for spend over 3 years on actions relating to the reward targets. It does not have to be paid back if the targets are not met.
13. The **performance reward grant** of up to £11.7m will be payable in the 2 years following the agreement (ie 2010/11 and 2011/12) on the targets that are met. This will be paid as half revenue and half capital grant. The agreement sets out how much performance reward grant is payable on each indicator.

Implementation

14. The main focus now moves to the implementation of the agreement. It is particularly important to ensure that work on the reward targets gets off to an early start and managers have been asked to gear up so that the additional work required to achieve the stretch targets can start from the beginning of April. It is vital that there continues to be a focus on these targets throughout the three years.

Refresh

15. The agreement will be 'refreshed' during 2007/08. This will enable the government to include funds for future years, following its Comprehensive Spending Review in the summer. It will also allow

the council and the Bristol Partnership to review targets for those future years in the light of the funding available. The only targets which cannot be changed are the reward targets.

16. As outlined earlier, the 2007/08 refresh is also likely to involve the changes to LAAs which the government proposed in the recent White Paper *Strong and Prosperous Communities*.

Other Options Considered

Bristol is in the final tranche of authorities negotiating LAAs and so there has been no option but to negotiate during 2006/07.

Risk Assessment

There are many risks associated with the LAA. These have been listed in previous reports and updated as the development work has progressed. Mitigation measures have been taken to address these issues.

Equalities Impact Assessment

An equalities impact assessment was carried out in relation to the draft agreement as a whole. The results of this were fed back to block leaders who considered how they could be taken on board, not necessarily through the LAA. At a later stage, managers responsible for each indicator were asked to summarise both the impact of the indicator on equalities groups and identify what was being done to address these issues.

Legal and Resource Implications

Legal

The Local Area Agreement (LAA) is a three year agreement between central government, the council and and key local partner organisations. It is not perceived to be legally enforceable contract. Instead it sets out the intentions of the parties: the funding the government will provide and the actions the local partners will take to attempt to meet the targets set out in the agreement.

The council will be the accountable body for financial management of the LAA and is expected

to take responsibility for ensuring that robust performance management arrangements are in place. The council will receive and allocate funding from central government including 'pooled funding', 'pump priming grant', and 'performance reward grant' as set out in paragraph 9 of this report. In order to protect the council's position as accountable body, it will be necessary for the council to enter into written agreements with delivery organisations setting out expectations, consequences of non-performance, and how future reward grants will be allocated.

The council's statutory power to perform this role is s.2 Local Government Act 2000 which enables the council to act to promote economic, social and environmental well-being in its area. Section 4 of the 2000 Act requires the council to produce a strategy (the community strategy) for promoting or improving the economic, social and environmental well-being of its area. The proposed LAA outcomes are designed to reflect the community strategy priorities.

(Joanna Roberts, Corporate Solicitor, Legal Services)

Financial

Activity to ensure the objectives of the LAA are delivered will be financed from mainstream council budgets and from the pooled/aligned government funding referred to in para 9. The pooled and aligned funding was previously paid as a number of separate grants (eg Neighbourhood Renewal Fund, Childrens Services Grant, Connexions) The city council will be the accountable body for the pooled funding. This will be paid as a single grant and the council will be responsible for ensuring that the terms and conditions attached to it are met, particularly those related to reporting how monies are used. Funding which is aligned is not subject to these requirements.

Funding streams relevant to the LAA will be subject to updating in the light of the government's spending review and clarification of other available resources.

Reward grant of up to £11.7m (half revenue and half capital) will be payable in 2010/11 and 2011/12, depending on the extent to which reward targets are achieved

(Dave Miles, Budgets and Technical Manager, Central Support Services)

Land None

Personnel None - directly

Appendix 1: Bristol Local Area Agreement

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers

Local Area Agreements: Guidance for Round 3 and Refresh of Rounds 1 and 2, ODPM, 31 March 2006

Bristol's Local Area Agreement



Bristol LAA – Outline agreement for 2007/08 to 2009/10

This agreement sets out the direction for Bristol over the next three years. It specifies funding and enabling measures to be provided by the government for 2007/08 and targets for the year, which Bristol services will do their best to meet. It also sets indicative targets for the following two years, which are subject to review when the funding for those years is confirmed.

The agreement will, in addition, include reward targets which, once agreed, will be set for the three year period. The government will pay a pump priming grant to be spent on actions towards meeting these targets and, if they are met in the way set out, performance reward grant will be payable.

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Bristol Local Area Agreement

Interpretation

1. "LAA" means those outcomes, indicators, targets, enhanced targets, enabling measures, funding streams and reward element, as are identified in the attached document, together with the statement of involvement of the Voluntary and Community Sector and local people in the design of the those outcomes and targets and the delivery of those outcomes;

"Council" means **Bristol City Council**;

"Partnership" means **Bristol Partnership**;

"Government Office" means **Government Office for the South West**;

"Funding streams" means grant funding streams which HM Government has agreed to pool "pooled funding"; and funding which the Partnership has decided to include as part of the LAA "aligned funding".

Purpose

2. The Council, the Partnership and HM Government have made this LAA with the intention of further improving the services to local people in Bristol.

Agreement

3. The LAA sets out the funding streams and agreed enabling measures for the Partnership in order for it to deliver the outcomes set out in the LAA. The LAA may also set out outstanding enabling measure requests, that is those which have not been agreed or refused. If business cases are produced, HM Government will consider these, in line with the agreed enabling measures process.
4. The Council shall be the accountable body for any pooled funding paid by HM Government in connection with the LAA. Funding stream amounts set out in the LAA may be indicative and subject to confirmation.
5. The Partnership will endeavour to deliver the outcomes set out in the LAA.
6. The Government Office will work with the Council and Partnership to monitor progress in achieving the targets and agree with them measures for addressing underperformance through six monthly performance reviews, as set out in the document "Local Area Agreements Guidance for

Round 3 and refresh of Rounds 1 and 2” published by the Office of the Deputy Prime Minister (now Department for Communities and Local Government) dated 31 March 2006 as amended.

Reward Element

7. The LAA contains a Reward Element (formerly known as Local Public Service Agreement) setting out a number of “stretched” performance targets.
8. HM Government will determine to pay a performance reward grant to the Council if the Partnership achieves the enhanced targets specified in the Reward Element, on condition that the Council provides audited information confirming the extent of improvement in performance relative to the targets set out in the Reward Element Annex of the LAA.

Total Potential Grant

9. The total potential grant is equivalent to 2.5% of:
 - (a) the council’s net budget requirement (including Dedicated Schools Grants) for the financial year beginning on 1 April 2006, calculated in accordance with sections 52W and 52X of the Local Government Finance Act 1992; plus
 - (b) The net budget requirement of any district council for that financial year which is part of the Partnership, calculated in accordance with those provisions.

The net budget requirement figure was £467,987,185
The total potential reward grant is therefore £11,699,680

The reward for achievement of a target

10. The proportion of the potential grant attributed to a target or sub-target that is payable is the same as the proportion of the enhancement in performance which is achieved by reference to the enhanced targets set out in the Reward Element Annex of the LAA, subject to a maximum proportion of 100% and a minimum of 60%. If the Partnership achieves less than 60% of the enhancement in performance, nothing is included in the grant payable in relation to that target or sub-target.

Payment of the reward grant

11. The grant will be paid in two equal instalments, half in the first financial year beginning on 1 April 2010 and half in the financial year beginning on 1 April 2011.

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

Duration

13. This Agreement covers the period 1 April 2007 to 31 March 2010. The outcomes and targets, (but not enhanced targets), set out in the LAA for each financial year may be amended, by agreement between the Partnership and HM Government, before the start of the financial year to which the amendments relate.

Not legally binding

14. The Agreement is entered into in good faith, but it is expressly recognised that it is not legally binding on the Council, the Partnership or HM Government.

Signed on this the 16th March 2007:

For Bristol City Council

For Her Majesty's Government

.....
Nick Gurney, Chief Executive

For the Bristol Partnership

.....
Councillor Barbara Janke, Chair

Introduction

About Bristol

Bristol is one of England's great cities. With a population of about 400,000, it is the eighth largest city in the country and the largest city in the south west. 8.2% of the population is made up of black or minority ethnic communities, with 22% of young people in Bristol schools from BME communities. Like other major cities, Bristol's influence stretches well beyond its administrative boundaries for employment, transport and its cultural offer.

Bristol is a prosperous city nationally and internationally. Its unemployment rate is the second lowest of the major English cities (4.9%). There has been a 10% increase in VAT registered businesses between 1994 and 2003, well above the average for the core cities. It is a beautiful city with an international reputation as a good place to live and do business, a thriving arts scene, a modern city centre and great energy from its people and organisations. Long-term regeneration of the Harbourside and the city centre is well advanced. It is a well-connected city by road, rail, sea and air.

However, Bristol faces a number of significant challenges. It is a city of contrasts: its relative prosperity throws these contrasts into sharp relief, eg the city has two very successful and popular universities and has a highly educated and skilled workforce with 36% educated to degree level. At the same time, however, educational attainment, at all Key Stages, particularly Key Stage 4, is far below what it should be. Bristol's economic success has also brought with it problems and challenges, such as congestion, environmental pollution and high house prices (relative to income) causing major problems for key workers and younger people looking for affordable housing.

Furthermore, Bristol's prosperity is not shared by all its citizens: many areas of the city suffer from multiple deprivation. Some of the most prosperous areas in the UK sit cheek by jowl with some of the most deprived. The [2004 Indices of Deprivation](#) shows that 35 out of Bristol's 252 'Super Output Areas' (SOAs) were in the worst 10% nationally in terms of multiple deprivation: 2 Areas are in the worst 100. The highest levels of deprivation in the city are in those sections of the Index which deal with education, skills and training, and crime. A recent survey of residents in neighbourhood renewal areas showed that their prime concern was crime and fear of crime.

It is this combination of strengths and challenges, along with user and citizen feedback, which provides the basis for the priorities agreed by the Bristol Partnership in its Community Strategy. Partners are working to enhance the

city's competitiveness, attractiveness, prosperity and cultural vibrancy whilst at the same time dealing with the challenges of low educational attainment, transport congestion, deprivation, health inequalities and crime.

Developing Bristol's LAA

Through the LAA, partners in Bristol have the opportunity to review services from the viewpoint of the service user and ensure that service providers present a unified face to the public. It also prioritises the challenges outlined above and further develops our responses to these challenges and updates them. In short, it provides the basis for implementing the priorities in the Community Strategy.

Aligning the Community Strategy and the LAA

The starting point for identifying the contents of Bristol's LAA was the Community Strategy, revised in November 2005 and called 'Towards a local area agreement'. This linked together priorities from the city's key strategic documents, such as the Housing Strategy and the Crime and Drugs Strategy.

Partners on the Bristol Partnership are committed to three fundamental principles which underpin the Community Strategy and its delivery:

- **closing the gap** – tackling disadvantage and closing the gap between the most deprived communities in the city and the city overall, so that by 2026 no one is disadvantaged by where they live
- **tackling inequality and promoting community cohesion** – so that no equalities community is disadvantaged
- **an integrated approach to sustainable development** – making what we do sustainable so that our quality of life is protected for the benefit of current and future generations.

The Community Strategy identified priority outcomes for the city which were widely consulted on as part of the Community Strategy process. Together with the associated revision of the council's Corporate Plan - which shares the same priority outcomes – it paved the way for the writing of the LAA by clearly aligning community strategy/corporate plan aims with LAA blocks.

Bristol Community Strategy Aims				
thriving economy	learning and achievement	health and well being	high quality environment	balanced and sustainable communities
Local Area Agreement Blocks				
economic development and enterprise	children and young people	healthier communities and older people	safer and stronger communities	

The LAA has also provided an opportunity to progress our approach to developing older people's services, which includes the involvement of partner agencies and service users. With regard to health, the Comprehensive Performance Assessment (CPA) identified the need for a concentration on teenage pregnancies, smoking and heart disease amongst the Asian community.

From April when the LAA Guidance became available, work commenced within the Bristol Partnership Delivery Groups to refresh these priority outcomes as additional evidence became available; for example, recent health evidence identified additional priority health issues, eg breastfeeding and childhood obesity.

The LAA also reflects the continued attention paid to Bristol's Neighbourhood Renewal floor targets and, with the introduction of Neighbourhood Management, the particular focus at the micro level. In areas of intense disadvantage residents are able to influence decisions which affect their quality of life. Each block includes indicators which are aimed at 'closing the gap'. They are neighbourhood priorities drawn from a more comprehensive list of neighbourhood targets. These targets have been developed at neighbourhood level, involving residents and relevant service providers working in the area. This has been the first attempt in Bristol to set neighbourhood targets and it is clear that there are some issues where data is currently lacking, eg in relation to equalities groups. The LAA includes targets from neighbourhoods with the biggest gap in performance compared with the rest of the city. Appendix 1 includes maps and more information on neighbourhood renewal and neighbourhood management areas and targets.

Ensuring that environmental issues are addressed is important: Bristol's environment is high quality in many ways; for example, Bristol citizens cite parks as being amongst the best things in the city. However, traffic and transport is consistently cited as the worst thing and tackling climate change issues is a huge challenge.

Lead officers, delivery groups and partners responsible for the delivery of outcomes undertook a gap-analysis of performance and the extent to which any proposed target makes a difference to the underlying principles of the Community Strategy.

Priorities in the LAA

Having already identified outcomes in the Community Strategy which approach service delivery from a service user viewpoint, the LAA takes this a stage further. Its focus is where service users need to see the most concentrated improvement during the period of the agreement: because of the challenge this presents for particular services or for service provision to particular groups or neighbourhoods. The LAA has the following overarching theme:

Bristol - an ambitious city: *raising our game for the benefit of all.*

The LAA is structured to address the areas where there is the **greatest gap** in delivery of desired outcomes in the Community Strategy. In deciding the outcomes to be included in the four blocks, two areas of activity have been prioritised. These overarching priorities are:

- **learning and achievement for children and young people and their families**
- **reducing inequalities in health and well-being, with a particular focus on being safe and older people**

The first priority reflects Bristol's biggest challenge: **improving attainment** in Bristol's schools, which was reflected in the reports of the recent CPA and JAR (carried out in January 2006). The second arises because there are significant differences in life-expectancy and experience of **health problems** between rich and poor and people from different ethnic backgrounds, with people from the most deprived ward of Bristol (Lawrence Hill) on average living 10 years less than those from the most affluent (Henleaze). Although there have been some improvements in the **crime figures** recently, the numbers of woundings and assaults are rising and over three-quarters of the population feels unsafe at night. Safer Bristol is the partnership with the seventh highest crime figures per thousand people out of 343 partnerships in the country. The CPA identified the need **to improve services to older people** but at the same time to address the high unit cost of Bristol's services.

Where there was a choice to be made in deciding a target in any of the four blocks, these two priorities were given precedence. They reflect a significant performance gap between both adult community care services and services

to children and young people and other council services, highlighted in preliminary (pre-audit) best value performance indicator figures for 2005/06. In order to focus on the city's most stubborn area of underperformance the Children and Young People's block concentrates on attainment; other targets related to young people are dealt with under the other three blocks.

This agreement has taken account of a range of inputs from the voluntary and community sector (VCS), and comments arising from equality and sustainability assessments; for example: Bristol's LAA includes targets with a focus on particular neighbourhoods and equalities communities in order to ensure that the agreement reflects the commitment of partners to close the gap, tackle inequality and ensure social, economic and environmental well-being.

Equalities Impact Assessments and Sustainability Assessments have been carried out during the development of the LAA, with the Bristol Partnership's Equalities Action Group and Sustainable Development Action Group contributing to the proposals. The voluntary and community sector also made many suggestions in relations to early drafts of the agreement.

Their suggestions have been considered by the Bristol Partnership delivery groups. It has not always been possible to include the indicators proposed in these assessments in the LAA from April 2007. Many good suggestions are not yet at the stage for inclusion because there is no current measurement and therefore no baseline information. Some others have failed our test of achievability. These suggestions have not been lost and many will be taken forward in other ways through the work of the Bristol Partnership and its members, but outside the LAA. The introduction to each block contains information on how some of these proposals will be progressed.

Bristol City Council has achieved level 3 of the Equality Standard for Local Government and is working towards level 4. The council has committed itself to implementation of the Standard across 6 areas of equality: Black and minority ethnic communities, women, disabled people, young people, older people, and lesbian, gay and bisexual people. Further information on what this involves is included in Appendix 2.

Bristol Partnership

The basic structure for the Bristol Partnership was developed in 2004 to enable co-ordination and delivery of Bristol's Community Strategy. The delivery structure and remit of Bristol Partnership groups has been revised in 2006, as set out in the following two diagrams. The revision has enabled the partnership to ensure it delivers and performance manages commitments within Bristol's Community Strategy and Local Area Agreement.

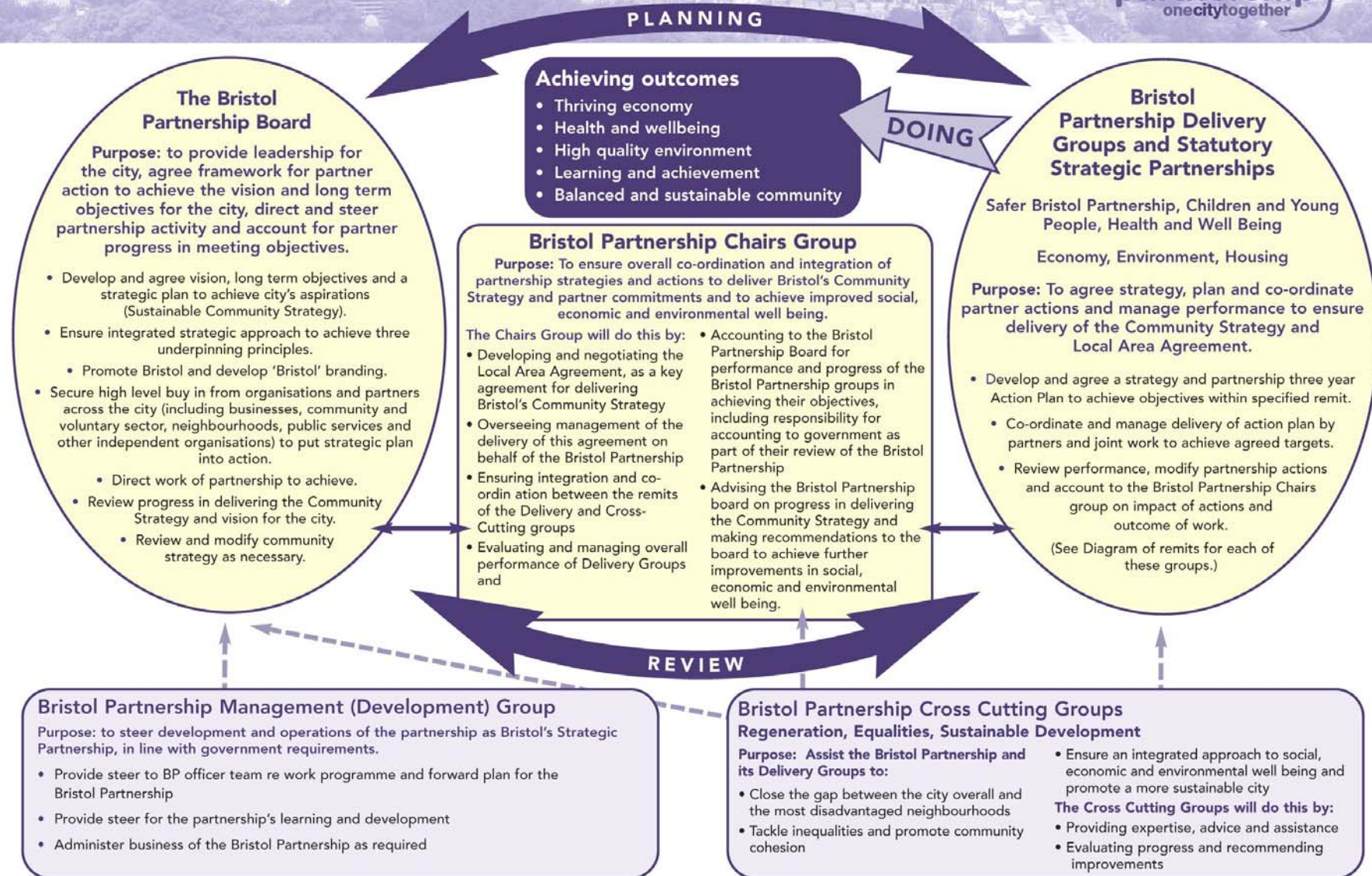
The Bristol Partnership structure is set out in the second diagram and includes:

- the Bristol Partnership board working strategically for the benefit of the city (32 members from across the business, public, and independent sectors, including the voluntary, community and social enterprise sector and neighbourhood partnerships)
- 2 statutory strategic partnerships (Safer Bristol Partnership and the Children & Young Peoples Partnership)
- 4 delivery groups, involving a range of partners from all sectors to deliver our commitments on the economy, housing, health & well-being and the environment
- 3 cross-cutting advisory groups (on regeneration, equalities and sustainable development) to ensure partner commitment to our three underlining principles is put into action as part of delivery
- the Bristol Partnership Chairs Group to co-ordinate, oversee and manage the partnership's delivery of the LAA and Community Strategy, and the Management and Development Group to steer the operation and development of the Bristol Partnership.

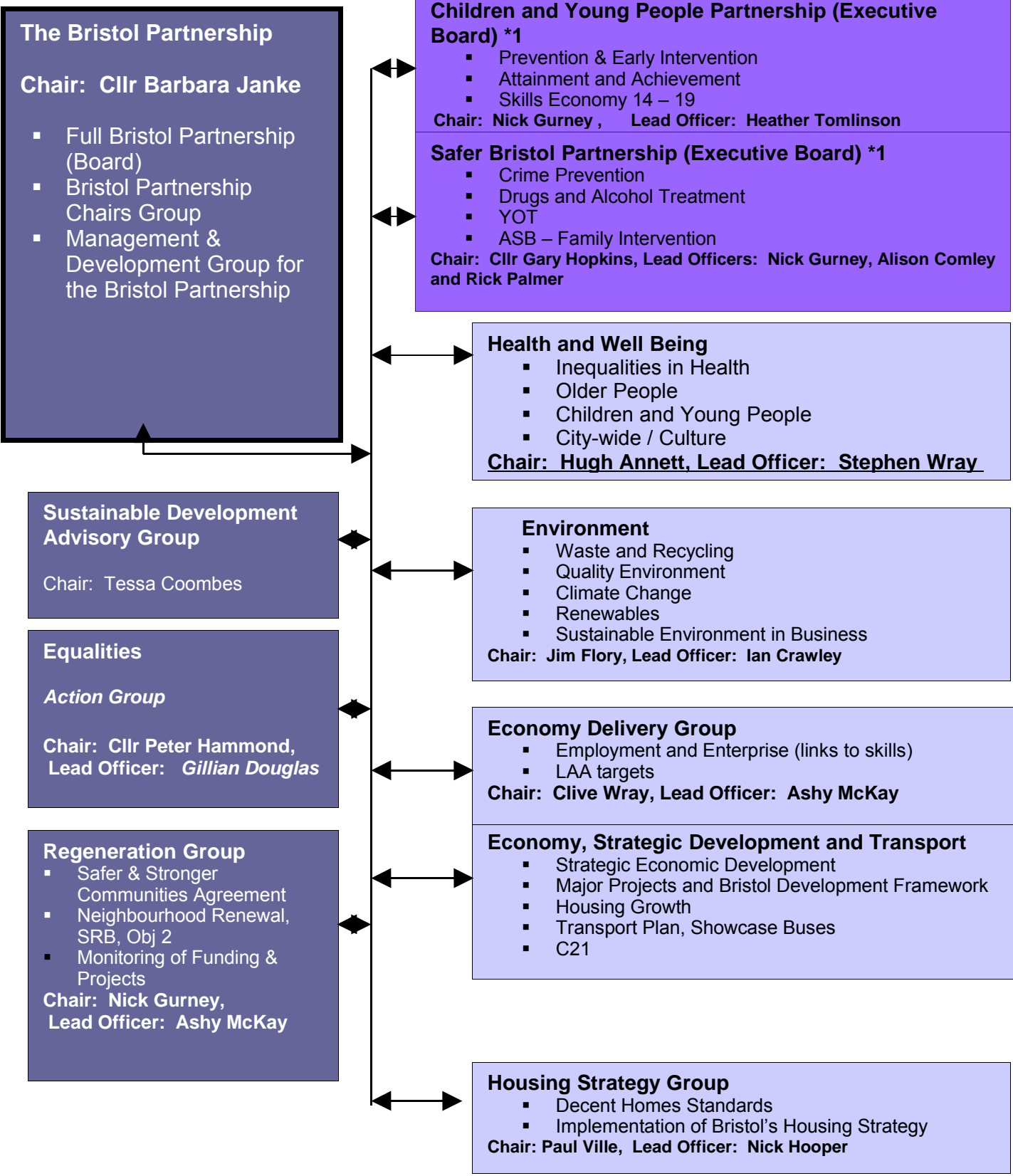
All groups of the Bristol Partnership include a range of partners from public services, business and the community and voluntary sector. The Partnership has prepared a partnership agreement which sets out the partners' accountabilities.

The Partnership was assessed as amber/green in its recent annual review by the Government Office, and has agreed a robust plan for its further improvement. Partners have set challenging targets for themselves and for the city, but are confident that they can add further value to joint work and accelerate progress.

The Bristol Partnership – Delivering Success



Refocusing Bristol Partnership Delivery Groups for Bristol Local Area Agreement



Notes:

*1 Both Children & Young People Trust Partnership and Safer Bristol Partnership are statutory strategic partnerships with specific and distinct terms of reference and accountabilities.

Performance Management

The Bristol Partnership has strengthened its performance management arrangements to ensure delivery of the LAA targets. Within the LSP Improvement Plan (2006/07) there is an action (3.2) to 'agree integrated performance management arrangements for the Community Strategy and the LAA.'

The council's Performance and Improvement Team have led on developing this work, and will support the performance management framework delivery throughout the lifetime of the LAA. SPAR.net, the council's performance monitoring system, is the tool being used to support the LAA performance management processes. Training and support will be offered to all lead agencies and responsible officers to ensure that they can use this tool effectively.

Currently there are four delivery groups and two statutory partnerships, which between them are responsible for the delivery of specific actions. Their terms of reference have been revised to make clear that the Delivery Groups are responsible for the delivery of the LAA. The Bristol Partnership Chairs Group has an overarching responsibility to co-ordinate, oversee and performance manage the Partnership's performance in delivering Bristol's LAA.

The table in Appendix 3 sets out the Bristol Partnership escalation procedure for LAA performance indicators that are identified as 'well below' target. The Partnership Performance Challenge Group will be made up of performance professionals drawn from partner organisations and the city council, and will be chaired by the Head of Policy, Performance and Equalities from the city council. Terms of reference have been written to make clear its roles and responsibilities. If performance is persistently 'well below' target then the director/partner equivalent will be referred to the Bristol Partnership Chairs' Group to identify what partners' actions can be taken to overcome this lack of performance. The Bristol Partnership Chairs' Group's terms of reference have been amended to reflect this additional duty.

Each Performance Indicator (PI) in the LAA has a control sheet, which must be completed to ensure that the PI is robust. Each PI has a named officer from a partner agency to ensure accountability. In the case of Reward targets, each lead partner organisation will enter into a Service Level Agreement (SLA) with the accountable body (the council), which sets out the responsibilities and actions to be taken if the reward target falls behind its trajectory. In any extreme case where a solution cannot be found with a partner the conditions within the SLA concerning non performance will be applied, including termination of the agreement.

Each PI is allocated to a specific Delivery Group. In addition, an appropriate PI co-ordinator has been appointed to each indicator to provide support and guidance on performance related issues, including ensuring that the indicators are outcome focussed and SMART, target setting is appropriate and challenge is provided. Where responsibility for delivery falls outside of the council, the Manager for the Bristol Partnership will be responsible for identifying the relevant PI co-ordinator: some of this work will be undertaken by the Bristol Partnership's Programme Co-ordinator. The PI co-ordinator will generate quarterly performance reports using SPAR.net.

Performance will be monitored quarterly, using reports produced from SPAR.net. Reports will go to the director/partner equivalent within the relevant delivery agency, as well as to the appropriate delivery group and the Bristol Partnership Team. Reports will highlight those performance indicators (PIs) where performance is not achieved, e.g. by using exception reporting. Actions to improve performance will be made by the responsible manager, while further actions may be recommended by the delivery group to enable progress in getting the target back on track. These actions and progress can then be monitored through SPAR.net.

Where progress does not improve in the second and/or third stage, the report will be brought to the Partnership Performance Challenge Group who will undertake detailed review and interrogation of actions being taken and make recommendations to remedy the position both to the director/ partner equivalent and the relevant Delivery Group. Throughout the LAA performance management process, the lead organisation will also be utilising its own performance management arrangements to improve the performance gap. As part of the final escalation stage the poor performance may be referred to the Bristol Partnership Chairs' Group, whose task is primarily to explore and agree actions across agencies or with the Government Office to break through the barrier to persistent poor performance.

The council's Overview and Scrutiny Management Committee (OSM) has, throughout the development of the LAA, made comments/ recommendations to ensure that the LAA focussed on city priorities and had systems in place to

ensure robust delivery. OSM has agreed that it will monitor the performance of the LAA as part of its normal performance management arrangements through the appropriate scrutiny commission. This will assist in strengthening the corporate governance and accountability of partners through the Bristol Partnership in delivering the LAA.

Governance

Formal governance arrangements will be contained within the Bristol Partnership Agreement, which is in its final draft following a process of detailed consultation with partners. The agreement includes:

- a structure diagram for the Bristol Partnership summarising group remits (attached)
- requirements of the Delivery Groups, including establishing working arrangements for managing performance; making recommendations for improvement; and reporting in the format and at the times required by the Bristol Partnership. A statement that membership of any Delivery Group must include partners who can contribute to the achievement of the agreed targets will also be included. In each case the Delivery Group Chair will have the stated responsibility for ensuring these requirements are in place and are working effectively.
- a statement that partners are expected to comply with the requirements of the Bristol Partnership's annual accreditation process and performance management framework in order to support it in discharging its duty to central government/ neighbourhood renewal/ Audit Commission, etc.

Funding

Each of the Local Area Agreement Blocks identifies relevant funding streams, so far as it has been possible to identify these at this stage. These include the specific government grants payable to the council in 2007/08 which are automatically pooled from 1 April 2007. This funding will be used towards the achievement of the outcomes specified within each Block. Although this agreement and the delivery of outcomes covers a three year period, the funding for 2008/09 and 2009/10 is subject to confirmation by central government and therefore no figures are included beyond 2007/08.

Other funding identified is deemed to be aligned rather than pooled. Further opportunities to align financial resources may emerge in the period up to implementation of the agreement and in subsequent annual reviews.

Where either pooled funding or funding related to the reward element is distributed to partner organisations, these will be expected to meet similar terms and conditions to those specified in the grant determination.

Quality of life survey

Several of the indicators in our agreement draw on information collected through our annual Quality of Life survey. The Quality of Life survey in Bristol started in 2001 and is a postal survey. The survey is sent out to named

people drawn from the electoral register. 20,000 surveys were sent out in 2005 and 21,500 in 2006.

Response rates have varied due to different approaches; for example, in 2006 boosting aimed at groups of non-repliers reduced overall response rates. The 2005 survey involved a boost in Neighbourhood Renewal (NR) wards; in 2006 there was a boost in NR super output areas and super output areas with high BME populations. The 2005 response rate was 35%, which was particularly high in the more affluent parts of the city, with 2,000 coming from NR areas. In 2006 the strategy has been different and the response rate was 22% overall.

The confidence interval varies, depending on the indicator and level of analysis. As a guide it is 2.5% to 3% for citywide analysis and 15% at ward level. Analysis by BME groups has a confidence interval of about 10%. At NR level it varies between 5-15% and is related to the survey sample size for each area, so, for example, data relating to the Hartcliffe and Withywood area is more reliable because it is a large area with a larger sample.

A list of indicators is attached in Appendix 4.

Engagement

The main vehicle for developing the LAA overall has been the LAA Steering Group. The Leader of the Council has chaired this, with membership drawn from chairs of the Bristol Partnership Delivery Groups, the voluntary and community sector and GOSW. The delivery groups have been at the core of the work, deciding what areas of work, outcomes and indicators they think should be included. Membership of these groups is drawn from all sectors and chairs include councillors, representatives from partner agencies and chief officers of the council.

Following approval of the Community Strategy a number of events, organised jointly by the Bristol Partnership and the council, were held to introduce the LAA and the process involved:

- **11 November:** Half-day - Preparing for a Local Area Agreement which was attended by 200 delegates from across the public, private, voluntary and community sectors and chaired by the Leader of the Council
- **5 April:** About 40 people (from all sectors) attended an afternoon meeting which also focused on helping people to understand what an LAA was and how to engage.
- **15 May:** 51 people (from all sectors) attended a briefing that updated people on the contents of the guidance.

In addition to the above there have been other meetings and briefings organised by partner organisations for their organisation, sector or theme interest. These include meetings aimed at the health sector and the Change Up Consortium's meetings for the VCS. Within the council there have been briefings for councillors and regular reports to the council's corporate management team.

Through neighbourhood renewal local residents, agencies and the VCS have been involved in addressing structural disadvantage in Bristol's most deprived areas. This work is reflected in the targets focusing on specific neighbourhoods.

Engagement of councillors

Councillors have been actively involved in the development of the LAA and throughout the development reports on the LAA have been considered by the Overview and Scrutiny Management Committee (OSM). In July OSM suggested three cross-cutting themes which then underpinned the development of the two priorities. Members took part in the three events listed above. In addition, there was a briefing for councillors in June where members outlined how they wanted to engage with the agreement, and a further one in September where consultants from the IDeA answered members' queries about the LAA with reference to the national context.

The Council Leader chairs the Bristol Partnership and the LAA Steering Group, and has taken a close interest in how the LAA is progressing. Two other executive members chair the statutory partnerships contributing to the LAA (Safer Bristol and the Children and Young People's Trust Partnership) and a non-executive member chairs the Bristol Partnership's Equalities Action Group. All three are members of the LAA Steering Group. The Cabinet as a group has been kept informed of progress and will formally sign off the agreement on 8 March, followed by full council on 27 March.

Scrutiny of the Bristol Partnership and Community Strategy is developing. Scrutiny Commissions are being aligned to the Bristol Partnership delivery groups and through this it is intended that the public accountability of partnerships will be improved. This will be particularly helpful when the LAA moves to its delivery phase.

Engagement of Voluntary and Community Sector

The Change-Up Consortium has organised events for the voluntary and community sector to update the sector on key developments in the LAA process, and to learn from the experience of other LSPs on effective engagement of the community and voluntary sector. This has included a one day seminar specifically on BME voluntary and community sector engagement and an event on the 24th July to provide an opportunity for comment on the draft Outcomes Framework.

In addition to this, voluntary and community sector organisations have also attended events organised by the Bristol Partnership and the city council and have representation on the LAA Steering Group, the LAA Officers Group and on the Bristol Partnership's delivery groups.

A steering group has been established to oversee the delivery of the Community Engagement Plan, which will highlight where capacity building, and development work needs to be focused in order that the community and voluntary sector, local residents and volunteers are effectively engaged with the progress and delivery of the LAA.

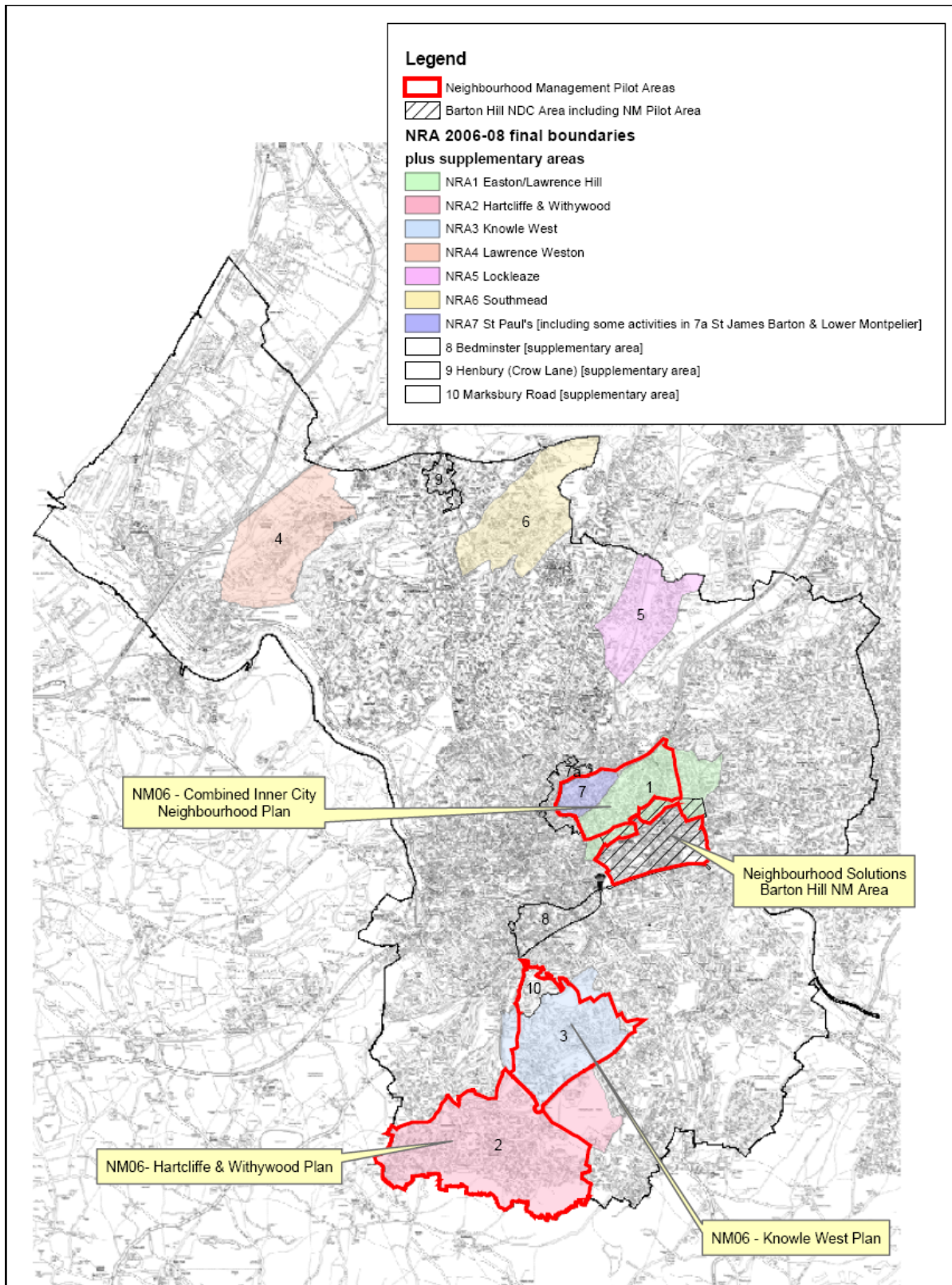
The Statement of Community Involvement set out in Appendix 5 reflects the involvement of the VCS in the design and delivery of the LAA to date, and how this links in with infrastructure, capacity building activities and the principles of VCS engagement as endorsed by The Bristol Compact.

Other engagement

The Bristol Partnership set up web pages on the [Council's website](#) explaining what the LAA is about and the channels for stakeholder engagement, and providing a clear guide as to how the LAA is being developed and managed. The website also contains access to relevant documents (eg reports to steering group meetings, the draft outcomes framework) and links to key learning resources. In January Bristol Partnership's new website will have new functionality enabling us to offer superior communications and facilitate better partnership working. It will be linked to [SON](#), the neighbourhood renewal data website.

Neighbourhood Renewal & Neighbourhood Management

NR and NM areas 2006 - 2008



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Neighbourhood Renewal Areas (NRAs) / Neighbourhood Management Areas (NMAs)

(as detailed in map on previous page)

Together the areas listed below form the priority areas for Bristol geographically

- NRA 1 – Easton/Lawrence Hill
- NRA 2 – Hartcliffe & Withywood
- NRA 3 – Knowle West
- NRA 4 – Lawrence Weston
- NRA 5 – Lockleaze
- NRA 6 – Southmead
- NRA 7 – St Pauls

In addition Barton Hill is a New Deal for Communities Area

- NMA 1 – Inner city (St Pauls, Easton and Lawrence Hill)
- NMA 2 – Knowle West
- NMA 3 – Hartcliffe & Withywood

Neighbourhood Renewal / Neighbourhood Management Targets

Indicators identified (for inclusion in the relevant block) are:

1. Teenage pregnancy (citywide) – C&YP
2. KS2 English (4 areas individually) – C&YP
3. KS2 maths (4 areas individually) – C&YP
4. 5 A*-C GCSEs (4 areas individually) – C&YP
5. Crime – 10 selected offences measured together (6 areas individually) – S&SC
6. Specific crimes - robbery/common assault/criminal damage – (4 areas individually for specific crimes) – S&SC
7. Young people offending (citywide) – S&SC
8. Residents who feel able to influence decisions (NR areas collectively) – S&SC
9. Satisfaction with neighbourhood (NM areas collectively) – S&SC
10. Overall benefit claim rate (3 wards individually) – Economy
11. The difference between the overall benefits claimant rate and the rate for the NR ward (3 wards individually) – Economy

Neighbourhood Renewal Team organised workshops to co-ordinate target setting in each neighbourhood with co-ordination for each theme across the city. Headline targets were selected for inclusion in the LAA.

With some indicators, particularly those reliant on the Quality of Life survey, targets (see Appendix 4) could not be set at neighbourhood level because of statistical problems with the data (achievable targets would be within the confidence range).

Background information on equalities

Summary

The priority groups for Bristol are:

- Black and minority ethnic communities
- Women
- Disabled people
- Young people
- Older people
- Lesbian, gay and bisexual people

A higher priority is given to the first three groups because of the legislative requirements in relation to race, gender and disability. Targets relating to younger people and older people are set out in the relevant blocks (Children and young people, Healthier communities and older people).

1. Legal and Policy Responsibilities

- 1.1 RRAA 2000:** The council and other public bodies have a responsibility to set out in the Race Equality Scheme, which functions and policies are relevant to the general duty to promote race equality. The council must also set out arrangements for assessing, and consulting on, the likely impact of proposed policies on promoting race equality. Ethnic monitoring is an important tool in the achievement of both these duties. The council's RES 2005-08 includes an assessment of all its functions and policies, categorising each as priority 1, 2 or 3 in terms of relevance to race equality.
- 1.2 DDA 2005:** This confers similar duties on public bodies in relation to Disabled people. The council's DES has been produced in consultation with Disabled people and will be agreed by Cabinet on 7 December 2006. The scheme identifies the priority services and employment issues that the council needs to achieve improvement on.
- 1.3 Equality Act 2006:** From April 2007 the council must have a Gender Equality Scheme in place and be using disaggregated gender data to assess the impact of its policies and functions on gender equality. This work is in progress and will be completed by the deadline.
- 1.4 Equality Standard for Local Government (BVPI2a):** The council declared at level 3 (of 5 levels) in March 2006 and has a target to reach level 4 by March 2008. Level 4 requires equalities needs/impact

assessments to be embedded in service planning processes and for equalities monitoring data to be collected and analysed to facilitate service planning and improvement. An audit of monitoring data collected by services across departments has been conducted which also looks at whether the data is analysed/interpreted. The original Standard covered race, disability and gender in terms of service delivery. In the future this will be expanded to include forthcoming legislation on religion/belief and sexual orientation (facilities, goods and services).

- 1.5 Outcomes within the LAA can be classified as high, medium or low priority in terms of their relevance to each equalities strand.

2. Data

- 2.1 There are many areas of the LAA blocks where equalities data is available, can be used to identify inequalities and set targets in order to close the gaps between equalities communities and the mainstream. For example, the Quality of Life Survey data is disaggregated by gender, ethnicity and disability and targets can be set against these. Problems with small samples will be overcome in the next survey by boosting the BME sample to allow meaningful disaggregation.
- 2.2 Equalities data produced by Children's and Young People's Services is detailed and extensive. It is published annually in an 'Equalities Audit' and provides a picture of the schools population, attainment, exclusions and absence by gender, disability and SEN.
- 2.3 Other departments have robust datasets associated with particular customer groups. The full audit of where data is collected can be provided. There is major investment by some departments in gathering data not already available e.g. the profile of housing tenants.
- 2.4 It is recognised that there will need to be further work in Adult Community Care to produce data about service users beyond the statutory Best Value Performance Indicators. In some areas the data is not of sufficient quality that it can be used in service planning.

References

Equalities Audit 2006, C&YPS, Research and Statistics Team for the CYPS Equalities Reference Group

BCC Race Equality Scheme 2005-08

<http://www.bristol-city.gov.uk/ccm/content/Community-Living/Equality-Diversity/race-equality-scheme.en>

BCC Disability Equality Scheme 2006-09

<http://www.bristol-city.gov.uk/ccm/content/Community-Living/Equality-Diversity/disability-equality.en>

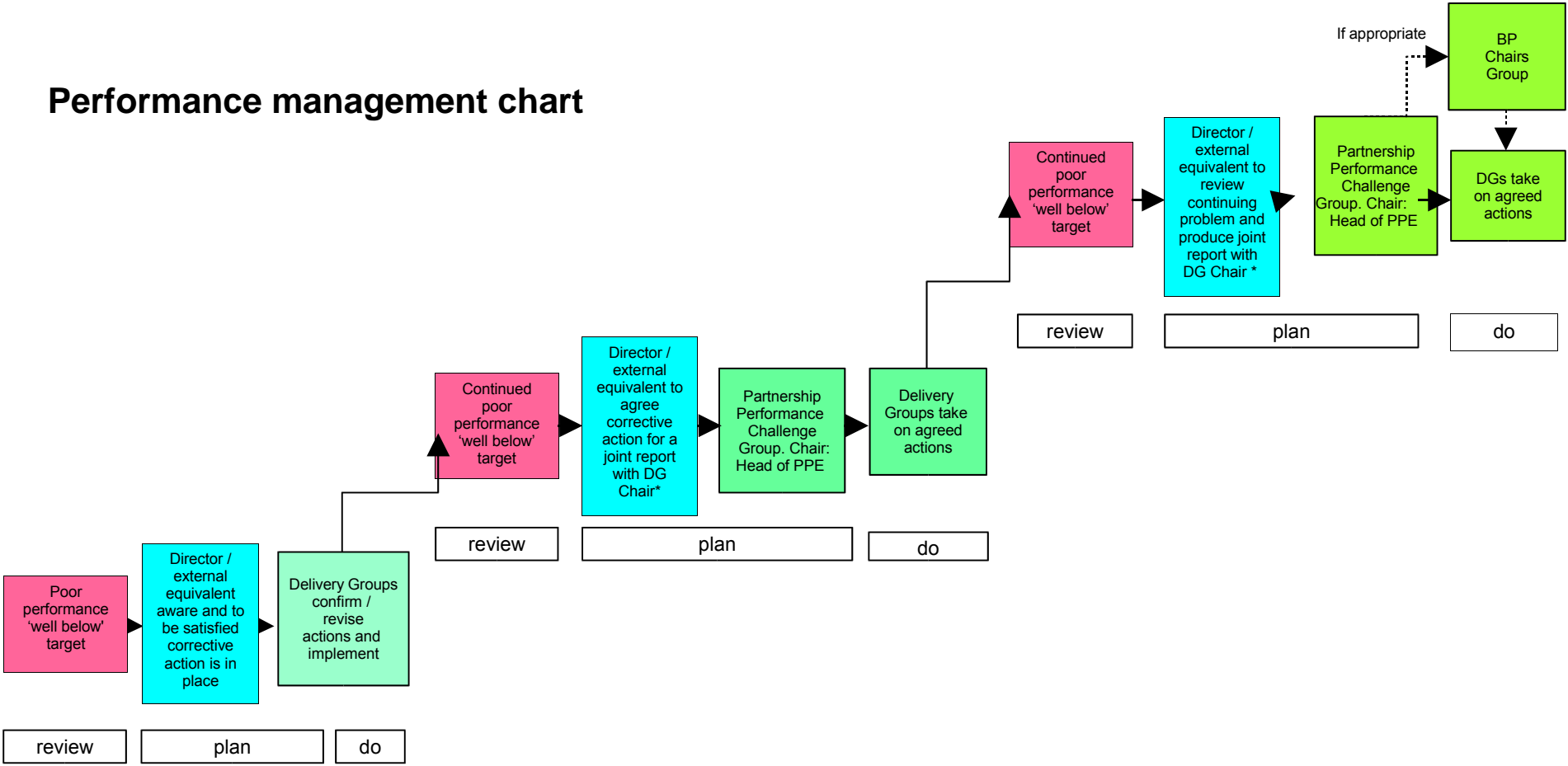
Equality Standard level 4: equalities monitoring by department (available from Gillian Douglas)

Bristol Partnership Escalation Step 1
First time performance fails

Step 2
Next quarter performance fails

Step 3
Next quarter performance fails

Performance management chart



After 3 months **After 6 months** **After 9 months**
 Example timescale – performance at “Well Below” target for a PI will be identified at different quarterly periods e.g. this could be after six months for one PI and 9 months for another PI

* Director / external equivalent to have liaised with other BCC and partner agencies, or Director / equivalent could if necessary
 All PIs that are performing “Below” target will be reported to the Delivery Groups and Partnership Performance Challenge Group on a quarterly basis

Appendix 4

List of indicators relying on information from Quality of Life Survey

Block/Mandatory	Indicator	QoL survey questions used	Lead
Safer - mandatory	Fear of crime	Q11(k) Fear of crime affects my day to day life (strongly agree – strongly disagree)	Alison Comley/Rick Palmer, Safer Bristol
	Perception of drug dealing and drug use as a problem	Q11(l) People using drugs is a problem in this area (strongly agree – strongly disagree) Q13(m)&(n) How big a problem do you think the following issues are in your neighbourhood? (Serious problem – not a problem) - Drug dealing - Discarded needles and syringes	
	People feel parents are made to take responsibility for behaviour of their children	Q11(g) People take responsibility for the behaviour of their children (strongly agree – strongly disagree)	Stuart Pattison, N&HS
	People who feel that people in their area treat them with respect and consideration	Q11(f) People treat other people with respect and consideration in my neighbourhood (strongly agree – strongly disagree)	Stuart Pattison, N&HS
Stronger - mandatory	Residents who feel they can influence decisions affecting their local area	Q11(a) I feel I can influence decisions that affect my local area (strongly agree – strongly disagree)	Wendy Stephenson / Heather Harries
	People who feel that their local area is a place where people from different backgrounds can get on well together	Q11(d) In this neighbourhood people from different backgrounds (eg race, disability, social group) get on well together (strongly agree – strongly disagree)	Wendy Stephenson, Voscur
	People recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year	Context: Q5(a) How often have you volunteered to help out a charity or your local community in the last 12 months? (Most weeks – never) Q5(b) Is your volunteering work at least 2 hours per week or for a total of 104 hours per year (about 14 days full-time)? Yes/no	

Block/Mandatory	Indicator	QoL survey questions used	Lead
Stronger - mandatory	Perception of cleanliness	Q14(f): 'Are you satisfied with the following: - Open public land is kept clear of litter and refuse (very satisfied – very dissatisfied)	Head of Waste & Street Scene, N&HS
	Satisfaction with the quality of the parks and green spaces, as measured by the Quality of Life survey i. citywide ii. neighbourhood renewal areas	Q14(i) Are you satisfied with the following (very satisfied – very dissatisfied): - Quality of parks and green spaces	Peter Wilkinson, C&L
	Percentage of residents reporting an increase in satisfaction with their neighbourhoods	QoL: Q2. How satisfied are you with your local area as a place to live? (Very satisfied – very dissatisfied)	Heather Harries, CX
Stronger – non-mandatory	Percentage of respondents who are satisfied (report no problems) with the quality of their local environment (Liveability score)	Q12 Does noise from any of the following sources cause you a problem at home or in your neighbourhood? (Serious problem – not a problem) These 3 combined: - road traffic - neighbourbours - fireworks Q13 How big a problem do you think the following environmental issues are in your neighbourhood? (Serious problem – not a problem) - dog fouling - street litter - graffiti - state of local river/stream - air quality and traffic pollution Q14 Are you satisfied with the following: (Very satisfied – very dissatisfied) (these carry a weight of 50% of the total) - appearance of street, public places, etc. - quality of parks and green spaces	Head of Waste & Street Scene, N&HS

Block/Mandatory	Indicator	QoL survey questions used	Lead
Health – non-mandatory	Number of people from BME groups taking exercise	Q18 How often do you take moderate exercise (eg brisk walk, leisure activity, heavy gardening, heavy housework or DIY) – when you are active for 30 mins or more, or in 2 X 15min sessions? (5 times a week or more – never)	Jonathan Amphlett, C&L
	Number of disabled people taking exercise	Q18 as above + yes answers to Q41 ‘Do you have any long-term illness, health problem or disability which limits your daily activities or the work you can do? (Include problems which are due to old age)’	
Older people – non-mandatory	Percentage of older people reporting that “Fear of crime affects my day to day life”.	Q11(k) Fear of crime affects my day to day life (strongly agree – strongly disagree) - Older people subset	Ed Plowden, Safer Bristol
	Percentage of older people who feel safe overall (expressed as an average of feeling safe outside in the dark and in the day)	Q9 How safe or unsafe do you feel in your neighbourhood (very safe – very unsafe): a) Outdoors after dark b) Indoors after dark c) Outdoors during the day d) Indoors during the day	
	Number of older people reporting that in the previous year they have experienced an incident of discrimination because of (a) their age (b) their ethnicity	Q7 Have you been discriminated against or harassed in the last 12 months because of: a) age e) ethnicity/race	Gillian Douglas, CX

Statement of Community Involvement

Summary

1. This Statement of Community Involvement (SCI) sets out the local context and the principles endorsed by the Bristol Partnership which underpin relationships and working arrangements with the Voluntary, Community and Social Enterprise Sector (VCSES), and identifies specific activities for community consultation and involvement in the preparation of the Local Area Agreement (LAA) to date.
2. The SCI concludes with commitments to develop this work further, through: a Community Engagement Plan, the Compact Action Plan and a defined role for the Bristol Change Up Consortium in the delivery of the LAA.

Introduction and context

3. Bristol has a diverse and vibrant VCSES delivering services across all 4 blocks of the Local Area Agreement (LAA). There are more than 1000 VCSES organisations and networks working in the city. The VCSES delivers a range of services on behalf of public sector agencies such as Bristol City Council, the primary care trusts, the police and central government.
4. There is established representation of front line VCSES organisations through the Black Development Agency (BDA), The Care Forum and Voscur (three local representative infrastructure organisations) each with a place on the Bristol Partnership, on the LAA Officers group and the LAA Steering Group.
5. The Bristol ChangeUp Consortium is working collaboratively to develop capacity building programmes to support the VCSES in Bristol. In addition there are a number of VCSES partnerships and networks, which support the capacity of member organisations. Bristol City Council has an extensive capacity building and community development programme in place and works in partnership with the voluntary and community sector to promote resident participation in decision-making.
6. The Neighbourhood Renewal (NR) Programme, and other regeneration funding, has enabled Bristol to establish 7 local area partnerships in neighbourhood renewal areas. The New Deal for Communities programme has invested in Community @Heart in the Barton Hill area of Bristol. More recently 3 Neighbourhood Management pilots have been

established. Central to these partnerships is the involvement and active participation of local community groups and residents.

7. There is a Neighbourhood Renewal Residents' Forum in Bristol, which ensures that residents' views from NR areas across the city are co-ordinated, and that residents are represented at the Bristol Partnership board and the Regeneration Delivery group.
8. In addition to the three places on the Bristol Partnership for the infrastructure organisations, Bristol Partnership also has:
 - One place for a Partner from the Social Economy sector
 - Three places for Equalities Partners
 - One place for a Partner from faith communities
 - One place for a Partner from the Neighbourhood Renewal Residents' Forum
 - Two places for Partners from locally elected and accountable community partnerships.
9. All of Bristol Partnership's delivery groups are required to include membership from the Consortium of Black Groups (a Black and Minority Ethnic VCSE network) as well as a VCSES representative.

Bristol Partnership Principles and Commitments

10. The Bristol Partnership is committed to the implementation of the Compact, which aims to define and strengthen relationships between the VCSES and major public agencies.

Key principles underpinning the Bristol Compact are:

- The acknowledgement that voluntary action is an essential component of a democratic society and that an independent and diverse voluntary and community sector is fundamental to the well-being of society.
- The recognition that in the development of public services, statutory agencies and the voluntary and community sector have distinct but complementary roles with the shared aim of providing quality services for local people. Statutory agencies and the community and voluntary sector have different forms of accountability and may be answerable to a different range of stakeholders, but common to both is the need for integrity, objectivity, openness, honesty and leadership.

The Compact sets out a framework for developing best practice in:

- Funding, contracting and investment in the VCSES
- Equalities and service access
- Consultation, information and participation
- Volunteering
- Dispute resolution

Engagement in the development of the LAA

11. A number of stakeholder briefings and consultation events organised by Bristol City Council, the Bristol Partnership and the ChangeUp Consortium have taken place.

- Bristol City Council and Bristol Partnership organised 3 briefing events one (detailed above). Representatives from 44 VCSES organisations attended the event in November and 10 organisations sent representatives to participate in the event in May.
- The Equalities Action Group of the Bristol Partnership organised a workshop for July 2006 to brief lead and key officers developing Bristol's LAA and undertaking an initial Equalities Impact Assessment on proposed outcomes. Representatives from 8 VCS organisations with experience in delivering services to equalities communities, attended the event as advisors to share their skills and expertise.
- The ChangeUp Consortium has organised information giving and consultation events for VCSE groups: in May 2006 51 groups attended an information giving event and in July 2006 53 groups attended a consultation event.

Individual infrastructure organisations have also organised a range of training and consultation events targeted at their own membership.

12. 22 Black and Minority Ethnic VCSE groups participated in the BDA research into promoting the involvement of the BME voluntary sector in the LAA. Findings and recommendations from this research have been reported to the LAA Steering Group.
13. Findings and recommendations from all the above are currently being considered by the LAA Theme block leaders, who will report on how these have been used to influence the development of the LAA. Future actions on the recommendations not incorporated in the LAA will be reported back to the Bristol Partnership.

Continuing involvement in the development and delivery of the LAA

14. The development and delivery of the LAA provides an opportunity to put into practice the shared commitment to partnership working between the VCSES and public sector agencies to deliver:
- improved services to local communities;
 - capacity building of residents so that they are able to participate in and influence decision making;
 - capacity building of the VCSES so that it is able to deliver improved and innovative services, and extend the engagement and involvement of volunteers.

Community Engagement Plan

15. This work will be taken forward through the Community Engagement plan being developed by the Bristol Partnership. It is anticipated that a draft Community Engagement Plan will be in place by the end of October 2006, in order that key priorities can be identified, and actions agreed, in preparation for the delivery of the LAA in April 2007. The Community Engagement Plan will build on the current engagement and participation of volunteers, residents and the VCSES in the design and delivery of the Community Strategy and ultimately the delivery of improved services through the Local Area Agreement.

The ChangeUp Consortium

16. The Community Engagement Plan will use the capacity building skills, knowledge and experience within the Change Up Consortium. The Change Up Consortium will take a lead role in the delivery of the community empowerment outcome and indicators in the LAA, under the Safer and Stronger Communities Block.

The Compact

17. The Bristol Compact Steering Group is currently developing an Action Plan to direct the implementation of the Compact and to ensure that its principles inform the design and delivery of Bristol's LAA. To support the development and delivery of the Compact Action Plan, Bristol City Council is developing more co-ordinated working arrangements with the voluntary and community sector in line with recommendations from the Select Committee on Sustaining the Voluntary Sector (February 2006).

Children and young peoples block

This block directly addresses the challenge of raising attainment in Bristol's schools. It is focussed around the key outcomes relating to learning and achievement for children and young people, both citywide and in terms of narrowing the performance gap between different areas of the city and different sub-groups of the city's population.

The Children and Young People's Block of the LAA is underpinned by the fuller statement of aims and activities which are set out in the Bristol Children's and Young People's Plan and the Joint Area Review Action Plan arising from the Bristol Joint Area Review in January 2006.

The LAA will be used to accelerate progress specifically in those outcome areas where current performance is weakest by strengthening both cross-council working and partnership working between the council and its partners in relation to children and young people. Actions to improve outcomes for children and young people are therefore not confined to the Children and Young People's block. Some outcomes, for example those relating to the health of children and young people, are located in other blocks of the LAA.

Within the overall framework of the Children and Young People's Plan, the Joint Area Review Action Plan and this LAA, the key priorities for the Children and Young People's Service and its partners are:

- improving educational attainment
- improving 14 – 19 learning and skills
- prevention and early intervention.

Improving educational attainment

Attendance rates at Bristol schools and the educational standards attained by many children and young people, including looked after children and children from minority ethnic groups are too low. Standards have improved in recent years, but not at a fast enough rate to close the gap between Bristol and comparable cities and national standards.

Improving 14-19 learning and skills

Poor education standards up to the age of 16 leave too many of our young people inadequately prepared for working life. Whilst Bristol is a vibrant city, with a buoyant economy, many young people do not participate actively in the economic and cultural life of the city because of this deficit in skills for work. At the same time there are skills shortages in the local economy. Strong partnerships between the council, schools, further and higher education, and employers are essential in order to ensure that more young people reach at least level 2 by 19, especially in areas of the city where there is a substantial and longstanding disengagement from education and employment.

Prevention and early intervention

A relatively high proportion of children and young people in Bristol currently require specialist support to ensure their health, safeguarding and welfare. We want to achieve a shift in emphasis towards prevention and earlier intervention so that more children and young people are able to thrive in mainstream settings and fewer require targeted specialist support and intervention.

This block includes indicators which relate to closing the gap between the performance of priority neighbourhoods and the rest of the city (e.g. South Bristol reward target; other attainment indicators related to neighbourhood management areas or neighbourhood renewal areas with greatest gap to be added). The need to tackle inequality and promote community cohesion is addressed through indicators related to the attainment of specific BME groups and of Children Looked After.

This block addresses Bristol's biggest challenge: improving attainment in Bristol's schools. It includes the key outcomes and indicators that relate to learning and achievement for children and young people, both citywide, and in terms of narrowing the performance gap between areas of the city and between different ethnic groups.

New indicators (baselines to be set in 2007/08)

Take up of arts and sporting activities by children aged 5 – 16: lead - Phillipa Hayes/Richard Mond, C&L
Learning at aged 19 & number of young people participating in apprenticeships: Matt Hempstock, LSC

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretch ed Targets	2007/08 Stretche d Targets	2008/09 Un- stretch ed Targets	2008/09 Stretche d Targets	2009/10 Un- stretch ed Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
1. Be Healthy	The percentage of schools with an approved school travel plan	29.4%	61.5%		77.5%		100%		John Roy, PT&SD	Children and Young People's Part'ship
	The under 18 conception rate (NR) BV 197 Number of conceptions NB Two year time lag: eg 2005 annual data will be released February 2007 Reports on calendar years	2004 -8.4% change from 1998 baseline = 46.7 conceptions per 1,000 15-17 yr old girls	2007 % change from 1998 baseline : -29.2% = 36.1 per 1,000 15-17 yr old girls		2008 % change from 1998 baseline : -36.1% = 32.6 per 1,000 15-17 yr old girls		2009 % change from 1998 baseline : -43.1% = 29.0 per 1,000 15-17 yr old girls		Anne Colquhoun, PCT	
2. Enjoy and Achieve Raised standards in English, Maths, and Science in secondary schools so that, by 2008, at least 50% of pupils achieve level five or above in each of English, Maths and Science	Percentage of secondary schools in Bristol with at least 50% of pupils achieving level five or above in each of English, Maths and Science at Key Stage 3	2006 exams provisional 59%	2007 exams 82%		2008 exams 100%		100%		Jackie Turner, C&YPS	

Non-Mandatory Outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 School year Un-stretched Targets	2007/08 School year Stretched Targets	2008/09 School year Un-stretched Targets	2008/09 School year Stretched Targets	2009/10 School year Un-stretched Targets	2009/10 School year Stretched Targets	Lead Partner & Officer	Delivery Group
1. Enjoy and achieve - Improved educational attainment in primary schools	Percentage achieving level 4+ in KS2 Maths (BV 40)	70%	78%		78%		Target not yet agreed with DfES		Nick Batchela rCYPS/ schools	Children and Young People's Part'ship
	Percentage achieving level 4+ in KS2 Maths – BME pupils	62.5%	63.9%	67.0%	64.5%	69.0%	65.0%	70.6%		
	Percentage achieving level 4+ in KS2 Maths in the following NM/NR areas: i. St Pauls (7) ii. Easton/Lawrence Hill (1) iii. Knowle West (3) iv. Hartcliffe & Withywood (2)	56.4% 51.6% 49.4% 52.3%	62% 60.5% 59% 65%		63% 59.3% 61.9% 68%		56% 57.8% 62.5% 71%			
	Percentage achieving level 4+ in KS2 English (BV 41)	73%	79%		79%		Target not yet agreed with DfES			
	Percentage achieving level 4+ in KS2 English – BME pupils	68.2%	68.7%	71.3%	69.0%	74.0%	69.2%	76.4%		

Non-Mandatory Outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 School year Un-stretched Targets	2007/08 School year Stretched Targets	2008/09 School year Un-stretched Targets	2008/09 School year Stretched Targets	2009/10 School year Un-stretched Targets	2009/10 School year Stretched Targets	Lead Partner & Officer	Delivery Group
1. Enjoy and achieve - Improved educational attainment in primary schools	Percentage achieving level 4+ in KS2 English in the following NM/NR areas (provisional targets): i. St Pauls (7) ii. Easton/Lawrence Hill (1) iii. Knowle West (3) iv. Hartcliffe & Withywood (2)	56.4% 54.3% 53% 56.6%	60% 64.4% 64% 65%		61% 62.1% 63.5% 68%		62% 61.8% 70% 71%		Nick Batchelor rCYPS/ schools	Children and Young People's Partnership
2. Enjoy and Achieve Improved educational attainment in secondary schools	Percentage of pupils achieving level 5 or above in Key Stage 3 English (BV 181a)	59%	72%		75%		Target not yet agreed with DfES			
	Percentage of pupils achieving level 5 or above in Key Stage 3 maths (BV 181b)	64%	68%		71%		Target not yet agreed with DfES			
	Percentage of pupils achieving level 5 or above in Key Stage 3 science (BV 181c)	57%	65%		67%		Target not yet agreed with DfES			
	Percentage of pupils achieving level 5 or above in Key Stage 3 ICT (BV 181d)	49%	60%		Target not yet agreed with DfES		Target not yet agreed with DfES			

Non-Mandatory Outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 School year Un-stretched Targets	2007/08 School year Stretched Targets	2008/09 School year Un-stretched Targets	2008/09 School year Stretched Targets	2009/10 School year Un-stretched Targets	2009/10 School year Stretched Targets	Lead Partner & Officer	Delivery Group
2. Enjoy and Achieve Improved educational attainment in secondary schools	Percentage of pupils obtaining 5 or more GCSEs at A* - C (or equivalent), including English and Maths At end of KS4 BV 38 – new definition	30.4%	40%		41%		Target not yet agreed with DfES		Nick Batchela rCYPS/ schools	Children and Young People's Part'ship
	Percentage of pupils obtaining 5 or more GCSEs at A* - C (or equivalent), including English and Maths in the following NM/NR areas: i. St Pauls (7) ii. Easton/Lawrence Hill (1) iii. Knowle West (3) iv. Hartcliffe & Withywood (2)	20.6% 42.4% 17% 21.9%	21% 24.1% 18.9% 21%		30% 32.4% 22.7% 23%		32% 20.5% 20.7% 25%			
	Percentage of Black pupils achieving 5A* - C GCSEs (or equivalent) including English and Maths at KS4	15.5%	26%	29%	27%	30%	28%	31.5%		
	Percentage of Mixed pupils achieving 5A*-C GCSEs (or equivalent) including English and Maths at KS4	24.2%	41%	46%	43%	49%	46%	52%		
3. Enjoy and achieve - Improved attendance	Attendance - Absence from secondary schools maintained by the Children's Services Authority (CSA) BV 45	9.95%	8.75%		8.05%		7.55%			

Non-Mandatory Outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 School year Un-stretched Targets	2007/08 School year Stretched Targets	2008/09 School year Un-stretched Targets	2008/09 School year Stretched Targets	2009/10 School year Un-stretched Targets	2009/10 School year Stretched Targets	Lead Partner & Officer	Delivery Group
3. Enjoy and achieve - Improved attendance	Attendance – Absence from primary schools maintained by the CSA BV 46	7.04%	6.40%		5.70%		5.00%		Pauline Marson, CYPS/schools	Children and Young People's Partnership
4. Enjoy and achieve - Improved educational attainment of looked after children	Percentage of children looked after obtaining five or more GCSEs at A*-C (or equivalent), including English and Maths	4.9%	9%		10%		11%		Pippa John, CYPS/schools	
5. Make a positive contribution – Reduced exclusions	Primary pupils with one or more exclusion during the school year as a percentage of the school population	1.63%	1.47%	1.32%	1.40%	1.19%	1.33%	1.07%	Brigid Allen, CYPS	
	Secondary pupils with one or more exclusion during the school year as a percentage of the school population	11.77%	10.62%	9.53%	10.09%	8.58%	9.58%	7.72%		
6. Achieve economic well-being	Percentage of 16 – 18 year olds in learning	Nov. 2006: 75.1%	n/a	n/a	n/a	n/a	76.6%	77.2%	Pauline Marson, Connexions	

Funding Stream Information - Children and Young People Block

Funding streams automatically pooled	Allocation – £'000			Notes
	07/08	08/09	09/10	
Children's Services Grant	1,654			
Key Stage 3 - Behaviour and Attendance	68			
Key Stage 3 - Central Coordination	214			Match aligned
Neighbourhood Support Fund	144			
Neighbourhood Renewal Fund spend on C&YP	2,100			
Positive Activities for Young People	670			
Primary Strategy Central Coordination	248			Match aligned
School Travel Advisers	45			
School Development Grant (Local Authority retained element only)	1,583			2007/08 figure is an estimate – dependent on January pupil numbers
Other funding streams to be pooled - subject to GOSW agreement				
Teenage Pregnancy Grant	162			
Funding streams to be aligned - subject to partners' agreement				
Connexions	3,300			
Local Network Fund	250	-	-	2007/08 is its final year
Primary Strategy Central Coordination (match)	248			
Key Stage 3 - Central Coordination (match)	214			
PCT funding in relation to Teenage Pregnancy:				
Looked after children nurse	25			
Public health	76			

Enabling measures for Children and Young People Block - None

Safer and stronger communities block

Safer communities

Safer Communities means not only reducing crime and drug misuse, but reassuring the people of Bristol to assist them in feeling safer and being safer while living, visiting and working in Bristol.

To reduce crime we aim to tackle offending and the causes of offending (particularly by supporting drug misusing offenders access and stay in treatment), reduce the opportunities for criminals to offend and improve the capacity and resilience of communities to be stronger so as to tackle crime and anti-social behaviour.

To tackle the fear of crime we aim to help individuals feel safer (for example, by making prompt repairs to their homes when they have been victimised), as well as communities (for example, by working to get positive media coverage). We know that the Neighbourhood Renewal areas of the City tend to experience higher rates of crime than the rest of the city so we have targeted resources at these areas. There is also a clear link to the quality of the environment, as we know the day-to-day experience of people on the street impacts on the fear of crime most of all.

The majority of priorities included in this section are required by central government and very challenging and, in particular, the crime reduction targets will need to be reviewed at the earliest opportunity. This has been acknowledged by all our partners, including the voluntary and community sector at stakeholder consultation events and through joint planning processes.

The voluntary and community sector (VCS) participate in decision making through formal representation at the Safer Bristol Executive by Voscur and a representative of the Drug Services Providers Forum. Voscur is also a voting member of the Community Safety Joint Commissioning Group.

The Equalities Action Group (EAG) worked closely with us to develop our Hate Crime Strategy and is now involved in drawing up an action plan. The VCS is integral to our response to domestic violence and abuse and the EAG endorsed the approach we take to it. We have responded to their request to disaggregate domestic violence from public place violence.

A key area for development identified has been the need to improve our rates of reporting and conviction for sexual assault, which has been endorsed by the Executive, and will be formally embedded in a Safer Bristol delivery group. We are also responding to requests to identify whether equalities groups are disproportionately affected by crime by commissioning a statistically robust interpretation of the data.

New indicators (baselines to be set in 2007/08)

Number of drug related deaths in Bristol: lead – Sarah Wilson, CX

Indicator relating to bullying & children and young people – to be defined

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
1. Reduce crime Reduce overall crime and narrow the gap	Overall British Crime Survey comparator recorded crime - as agreed between crime and drugs partnerships and GOs: The number of 10 selected offences (including theft from and of a vehicle, criminal damage, burglary, common assault, wounding and theft) (KL227) (NR)	42,891	37,043						Rick Palmer/ Alison Comley, Safer Bristol	Safer Bristol Part'ship
	Theft of Motor Vehicles	3395	2928							
	Theft from Motor Vehicles	9083	6887							
	Vehicle Interference	1127	1030							
	Domestic Burglary	4324	3705							
	Pedal Cycle theft	2253	1376							
	Theft from person	845	845							
	Criminal Damage	11078	10812							
	Common Assault	3346	2594							
	Woundings/Serious Injury	5909	5251							
	Robbery	1531	1306							

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
1. Reduce Crime Reduce overall crime and narrow the gap	Total crime per 1,000 population for the 10 selected offences in the following NM/NR areas expressed as a percentage of the non-NR rate:									
	All NR areas	144%	135%		133%		132%		Rick Palmer/ Alison Comley, Safer Bristol	Safer Bristol Part'ship
	i. St Pauls	232.2%	223%		220%		217%			
	ii. Easton/Lawrence Hill	158.9%	157%		156%		156%			
	iii. Knowle West	162.3%	160%		159%		157%			
iv. Barton Hill	149.5%	147.5%		147.5%		147.5%				
v. Hartcliffe & Withywood	133.8%	129%		127%		125%				
vi. Southmead	121.7%	110%		105%		103%				
vii. Lawrence Weston	131.8%	105%		95%		91%				
	Percentage of adult offenders who re-offend (Local Probation figures used as proxy in absence of NOMS data – plan is to reach national target in 09/10, however)	53% (2004/05 baseline from Local Probation figures)	50%		47%		43% (National target)			
	Rate of re-offending of young people	50.1%	48.3%		45.9%		43.6%		Adrian Quinn, YOT	
	Percentage of adult prolific and other priority offenders who re-offend	52%	49%		46.5%		44%		Stephanie Perry, Avon & Somerset Probation	

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
2. Reassure the public, reduced the fear of crime	Increase the percentage of people surveyed in the Local Government User Satisfaction Survey who said they felt safe expressed as an average	tbc							Rick Palmer/ Alison Comley, Safer Bristol	Safer Bristol Part'ship
3. Reduced harm caused by illegal drugs	Decrease the public perception of local drug dealing and drug use as a problem, measured by Local Government User Satisfaction Survey	tbc							Sarah Wilson, Safer Bristol	
4. Respect in communities and reduced anti-social behaviour	Increase the percentage of people who feel very or fairly well informed about what the council is doing to tackle anti-social behaviour, measured by the Local Government User Satisfaction Survey	2006/07 16%	16%				25%		N&HS – Stuart Pattison	
	Reduce the percentage of people who tend to agree or strongly agree that 'locally, antisocial behaviour is a problem', measured by the annual Quality of Life Survey	Baseline available March 2007								

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
4. Respect in communities and reduced anti-social behaviour	Decrease the percentage of people who feel that parents not taking responsibility for the behaviour of their children is a very big problem or a fairly big problem in their local area, measured by the Local Government User Satisfaction Survey	53%					45%		N&HS – Stuart Pattison	Safer Bristol Part'ship
	Increase the percentage of respondents who strongly agree or tend to agree that people take responsibility for the behaviour of their children, measured by the Quality Of Life Survey	Baseline available March 2007								
	Decrease the percentage of people who feel that people not treating other people with respect and consideration is a very big problem or a fairly big problem in their local area, measured by the Local Government User Satisfaction Survey	2006/07 44%					35%			

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
4. Respect in communities and reduced anti-social behaviour	Increase the percentage of respondents who tend to agree or strongly agree that people treat other people with respect and consideration in their neighbourhood, measured by annual Quality of Life Survey	Baseline available March 2007							N&HS – Stuart Pattison	Safer Bristol Part'ship
	People's perceptions of ASB, measured by Local Government User Satisfaction Survey	2006/07 27					17			
	People's perceptions of ASB, measured by Quality of Life Survey	Baseline from 2007/08 Survey								

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
1. Reduce crime – neighbourhood renewal (adults)	Robbery per 1,000 population as a percentage of the non-neighbourhood renewal area rate in:								Rick Palmer/ Alison Comley, Safer Bristol	Safer Bristol Partn'ship
	i. St Pauls	1,051.8%	900%		850%		809%			
	ii. Easton/Lawrence Hill	514.7%	480%		470%		463%			
	iii. Barton Hill	307%	277%		277%		277%			
	Common assault per 1,000 population as a percentage of the non-neighbourhood renewal area rate in Knowle West	234.5%	225%		220%		212%			
	Criminal damage per 1,000 population as a percentage of the non-neighbourhood renewal area rate in Hartcliffe & Withywood	223.4%	215%		209%		203%			
2. Reduce crime – neighbourhood renewal (young people)	Percentage of young people who achieve a reduction of at least 30% at the time of case closure, as measured by the ONSET score	55%	65%		75%		80%		Ann Marie Dodds / Paul Price Youth Offending Team	
3. Reduce crime – hate crime & domestic violence	Number of hate crime reports to partner agencies	2,355	2,473		2,591		2,826		Rick Palmer/ Alison Comley, Safer Bristol	

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group	
3. Reduce crime – hate crime & domestic violence	Level of domestic violence and abuse reporting to the police	8,240	8,740		9,290		9,888		Rick Palmer/ Alison Comley, Safer Bristol	Safer Bristol Partn'ship	
	Percentage of 11 domestic violence criteria met (BV225)	63.6%	81.8%		83.4%		86.7%				
4. Reduce crime – prolific offenders	Number of offenders on the prolific and priority offender scheme	116	125		125		125				
	Percentage of prolific and priority offenders successfully completing order or licence	37%	35%	36%	36%	38%	37%	40%			
	Number of adult prolific and priority offenders who require, agree to and commence treatment for drug misuse	71%	77%	80%	81%	85%	85%	90%			Stephanie Perry, Avon & Somerset Probation
	Criminogenic risk factors measured by OASys scores	40%	43%	45%	43%	47%	43%	50%			
5. Reduce crime – looked after children	Reprimands, final warnings and convictions of children looked after (PAF C81)	4.94	3.3 TBC		3.2 TBC		To be set		Karen Gazzard, C&YPS	C&YP Partn'ship	
6. Reduce crime caused by illegal drugs	Number of people in treatment (KL240)	4,218	To be agreed with NTA by March 2007						Sue Bandcroft, Safer Bristol	Safer Bristol Partn'ship	

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
6. Reduce crime caused by illegal drugs	Numbers of young people accessing treatment (KL242)	233	310		310		310		Sarah Wilson, Safer Bristol	Safer Bristol Partn'ship
	Number of reactive reports of drug related litter	788	710		640		576		Dina Bianchi, Safer Bristol	
	The number of people in treatment for drug and alcohol misuse who are referred to and placed within dedicated drug and alcohol Supporting People (SP) funded supported accommodation	0 (this route into accomm. does not currently exist)	0	See 09/10 stretch target	0	See 09/10 stretch target	0	300 over the 3 year period	Sue Lampard, Supporting People & Sue Bandcroft Safer Bristol	
	The percentage of people who achieve a planned move on from dedicated drug and alcohol Supporting People funded floating support	Baseline to be est. Sept 07 (approx 62%)	Maintain current perf.	To be est.	Maintain current perf.	To be est.	Maintain current perf.	Baseline + 13 percent points		
	The percentage of people who achieve a planned move on from dedicated drugs and alcohol SP funded supported accommodation	Baseline to be est. Sept. 07 (approx. 60%)	Maintain current perf.	To be est.	Maintain current perf.	To be est.	Maintain current perf.	Baseline + 15 percent points		

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
7. Respect in communities and reduced anti-social behaviour	Reduction in incidents of ASB in families referred to the Family Support Project	65%	66.5%		68%		70%		Stuart Pattison, N&HS	Safer Bristol Partn'ship
	Percentage of ASB that is resolved informally (without the need for legal sanctions)	85%	86%		87.5%		89%			
	Avoidance of eviction for families who successfully engage with the Family Support Project	80%	85%		90%		95%			
	Providing routes back into settled accommodation for those families engaged by the Family Support Project and without a permanent home	80%	80%		80%		80%			

Stronger local communities

Bristol's citizens' quality of life depends on how they can live, work and enjoy leisure in a clean and safe city. Bristol is a diverse city with communities differentiated by residential location, age, sex, racial origin, religion and sexual orientation.

Victorian inner city streets may look different from mid 20th century suburbs but citizens in both want to live in a decent home; wish to inhabit a more accessible and less-congested city; want to enjoy clean and safe streets and parks of quality; and are environmentally aware, concerned about climate change and keen to play their part in a more sustainable future, particularly through recycling.

The public agencies have legal powers, significant budgets and experienced committed staff. But this can never be enough. The extent to which people are involved in providing services for their own communities through the voluntary and community sector, engaged in ensuring the public agencies are delivering what communities need, and volunteering to supplement funded mainstream provision is a mark of a city's maturity as a social entity. The Change-Up Consortium will therefore play a key role in delivery.

The neighbourhood dimension is very important in Bristol because of the way multiple deprivation, a poor environment, poor accessibility to jobs and leisure, lack of attainment for children and young people and fear of crime and crime itself come together geographically. The involvement of local people and agencies in steering Neighbourhood Renewal Fund investment in the Neighbourhood Renewal Areas has been a key success in Bristol. The establishment of the three Neighbourhood Management pilots reinforced by the Neighbourhood Policing Initiative with Police Community Support Officers, by Respect Pilot areas and by the multi-agency Change For Children pilots builds on these foundations. The neighbourhood dimension is a strong feature therefore of the LAA. Liveability in respect of environmental quality is particularly important for Bristol residents. They have supported successive increases in street cleansing, recycling and waste collection investment and delivered within 2006 an increase in household waste recycling and composting from 18% to the annual equivalent of 38%.

Stronger Communities must work for all, be they children and young people or older people. Non-mandatory targets have therefore been included to deliver across these priority groups in ways that recognise Bristol's unique circumstances and potential.

The Bristol Partnerships commitment to becoming a Digital City is based on the value to all groups of providing equal access to services wherever they live, whatever their circumstances through broadband with the appropriate personal skills.

Stronger local communities

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
1. Local people empowered to have a greater choice and influence over local decision making and a greater role in public service delivery	Percentage of residents who feel they can influence decisions affecting their local area - citywide	From QoL Survey: 2006 (available in March 2007)	As baseline	Baseline +1% NB Confidence interval +/- 1.1%	As baseline	Baseline +3%	As baseline	Baseline +5%	Wendy Stephenson, Voscur	Regeneration
	Percentage of residents in neighbourhood renewal areas who feel they can influence decisions affecting their local area	22.9%	24.2%		25.5%		27%		Heather Harries, CX	
	Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together	52%	52%		52%		52%		Wendy Stephenson, Voscur	
	Number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year	Baseline data due March 2007	+0%		+0%		+0%			

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group	
2. Cleaner, greener and safer public spaces	Environmental quality, as measured by: BVPI 199	a. 23% b. 8% c. 1% d. 4	a) 16% b) 4% c) 1% d) 2		a) 14% b) 4% c) 1% d) 1		a) 13% b) 4% c) 1% d) 1		Head of Waste & Street Scene, N&HS	Environ- ment	
	Perception of cleanliness (measured by Quality of Life Survey, to give annual figure using larger sample than BV 89)	Baseline data due March 2007									
	The number of parks in Bristol with green flag status, as measured by the Civic Trust	i. Citywide (Cumulative over 3 years)	0	2	2	3	3	4	7		Peter Wilkinson, Bristol Parks, C&L
		ii. In neighbourhood renewal areas (Reward)	0	0	0	0	0	0	3		
	Percentage of residents satisfied with the quality of the parks and open spaces, as measured by the Quality of Life Survey:										
i. Citywide	i. 68%	i. 69%			i. 70%		i. 71%				
ii. In neighbourhood	ii. 55%	ii. 56%			ii. 58%		ii. 61%				

renewal areas



Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
2. Cleaner, greener and safer public spaces	Percentage of abandoned vehicles removed within 24 hours from the point where the local authority is legally entitled to remove the vehicle (BV218b)	41.21%	90%		95%		95%		Head of Waste & Street Scene, N&HS	Environ- ment
3. Reduced waste to landfill and increased recycling	Percentage of municipal waste landfilled	80.51% (Waste Data Flow)	61%		61%		61%			
	Percentage of municipal waste recycled	19.79% (Waste Data Flow)	39%		39%		39%			
4. Improved the quality of the local environment by reducing the gap in aspects of liveability between the worst wards/ neighbourhoods and the city as a whole, with a particular focus on reducing levels of litter and detritus	Levels of litter and detritus using BV199a (target: reduction by 2008) – The proportion of land and highways assessed as having deposits of litter and detritus that fall below an acceptable level (expressed as a percentage)	23%	16%		14%		13%			

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
5. Improved quality of life for people in the most disadvantaged neighbourhoods; service providers more responsive to neighbourhood needs; and improved service delivery	Percentage of residents in neighbourhood management areas reporting an increase in satisfaction with their neighbourhoods	2005 QoL survey 59.4%	61.3%		63.2%		65.4%		Heather Harries, CX	Regeneration
6. As part of an overall housing strategy for Bristol ensure that all social housing is made decent by 2010	Proportion of local authority homes which were non-decent at start of year (BV 184a)	2006/07 baseline, measured 1/4/06 18.1%	12.5%		7%		2.5% (at 1/4/09) 0% (at 1/4/10)		Nicky Debbage, N&HS	Housing Strategy
	Proportion of RSL homes which were non-decent at start of year	14% (source: RSR returns, Housing Corporatn)					0% (at 1/4/10)		Kevin Mulvenna N&HS	

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 <i>(Unless otherwise stated)</i>	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
1. Local people empowered to have a greater influence over local decision making and a greater role in public service delivery	Percentage of school governor posts filled	88% (31.8.06)	90% (31.8.08)	92% (31.8.08)	91% (31.8.09)	94% (31.8.09)	92% (31.8.10)	96% (31.8.10)	Farzana Aldridge, C&YPS	Children & Young People's Partnership
	Number of BME school governors	94 (31.8.06)	114 (31.8.08)	129 (31.8.08)	114 (31.8.09)	144 (31.8.09)	114 (31.8.10)	154 (31.8.10)		
2. Cleaner, greener and safer public spaces	Percentage of Quality of Life survey respondents who are satisfied (report no problems) with the quality of their local environment (Liveability score)	46%	47%		48%		49%		Head of Waste & Street Scene, N&HS	Environment
	Quality of 10 identified parks in NR areas, expressed as a percentage (as measured by Bristol Parks Quality System)	42.5%	43.5%	46.5%	44.5%	50.5%	45.5%	54.5%	Peter Wilkinson, C&L	
3. Reduced waste to landfill and increased recycling	Percentage of household waste recycled (BV82a(i))	16.14%	18.89%		18.89%		18.89%		Head of Waste & Street Scene, N&HS	Environment
	Percentage of household waste composted (BV82b(i))	1.33%	17.94%		17.94%		17.94%			
	The percentage of household waste landfilled (BV82d(i))	82.47%	68.73%		68.73%		68.73%			
4. To stop growth and reduce CO2 emissions	Carbon dioxide emissions per capita from Bristol, as defined by the DEFRA Local and Regional CO2 emissions assessment methodology	5.89 tonnes (2004)	5.89		5.89		5.86		Alex Minshull, PT&SD	
5. Increased cycle use	Number of cycle trips in central Bristol shown in the form of an index where 2003/4 = 100 (KL192 expressed in index format)	Baseline 2003/04 100 Actual 2005/06 115	118		122		126		Bob Hewett, PT&SD	Environment

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
6. Develop balanced and sustainable communities	Number of affordable shared ownership homes completed and sold in St Pauls at the end of the financial year	20	40		70		110		Tim Southall, N&HS	Housing Strategy
	Number of affordable shared ownership homes completed and sold in Barton Hill at the end of the financial year	3	0		50		60			

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
7. Digital Bristol* <ul style="list-style-type: none"> Communities have the skills to produce rather than just consume content and services Communities are active participants in the design of content and services and in determining the appropriate delivery mechanisms Communities feel ownership and see the relevance of content and services 	Percentage who are disadvantaged through lack of affordable access to a digital connection (do not access the internet at home every week)	49%	45%		42%		40%		Stephen Hilton, CX	Digital City Momentum Group
	Percentage of the digitally active who agree that they can influence the council decision making	26%	27%		30%		34%			
	Percentage of disabled people find online council services to be accessible to them	7%	10%		14%		19%			
	Percentage of women with access to an email address	30%	32%		35%		39%			
	Percentage of older people who are shopping on-line	6%	9%		13%		18%			

***Note:** Bristol was a regional winner and national finalist in the Government’s Digital Challenge competition. Although Bristol was not the overall winner of this competition, it will receive some funding from a “Runners Up Fund” which will, along with resources already allocated in the Council’s Medium Term Financial Plan, enable the council and its partners to take forward many of the ideas contained in our original bid and achieve the relevant LAA targets.

Funding Stream Information - Safer and Stronger Communities Block

Funding streams automatically pooled	Allocation – £'000			Notes
	07/08	08/09	09/10	
Building Safer Communities Fund	827			
Anti-Social Behaviour Grant	25			
Drugs Strategy Partnership Support Grant	75			
Neighbourhood Element	1,162			
Cleaner, Safer, Greener Element (Liveability funding)	1,130			
Additional Capacity Building funding	130			
Neighbourhood Renewal Fund spend on S&SC	1,250			
Waste Performance and Efficiency Grant	879			
Other funding streams to be pooled - subject to GOSW agreement				
-				
Funding streams to be aligned - subject to partners' agreement				
Defective Housing Grant	958			

Enabling measures for the Safer and Stronger Communities Block

None at this stage

Healthier communities and older people block

The Healthier Communities block is concerned with tackling inequalities in health. It is building on the Health Inequalities Strategy, the Community Strategy, the Annual Report from the Director of Public Health and other key policy documents relating to health and well-being.

The health of the population of Bristol has improved over time. However, health has improved faster for the better off, so that the gap between rich and poor is getting wider. Within the City there remains startling differences in life expectancy, strongly associated with deprivation, with a ten year difference between the most deprived ward (Lawrence Hill) and the most affluent ward (Henleaze).

The aim is to close that gap, so that health improves faster for those sections of the population who currently experience poorer health (that is poorer people, those in socially deprived neighbourhoods, those in vulnerable and marginalised groups). In line with the Health Inequalities Strategy we aim to improve social networks, give people more choice and control over their lives and improve opportunities for healthy lifestyles.

Activity levels, diet, alcohol consumption and smoking all have a highly significant impact on our health and quality of life and directly affect premature mortality. Some population groups are particularly at risk of obesity (linked with physical activity and diet), particularly those who are on a low income, have low levels of education, have learning difficulties or who are from some minority ethnic communities.

In this LAA we are focusing particularly on physical activity levels, positive mental health, and increasing support and treatment for alcohol misuse.

Physical activity has been shown to decrease the risk of cardiovascular disease mortality in general and of CHD mortality in particular. It prevents or delays and controls high blood pressure and diabetes, regulates weight and reduces the risks of osteoporosis and colon cancer as well as contributing to positive mental health. We are aiming to increase physical activity levels for the whole population, plus we have additional indicators relating to Disabled people and those from Black and minority ethnic communities.

We want to increase the support and treatment for alcohol misuse. Reducing the harm caused by alcohol is an increasingly important element of improving health in the city. As well as the harm caused to the individual, excessive alcohol use is associated with domestic violence, violence, road traffic accidents, unprotected sex and teenage pregnancies.

We are hoping to improve mental health and social networks by encouraging people to participate in local activities, including the arts, cultural and sporting activities.

The important foundations for health are laid in childhood. Breastfeeding has been shown to improve the health of babies and infants and offset the effects of poverty on children's life chances. We want to tackle the rise in childhood obesity by encouraging children to eat healthy school meals. We will introduce height and weight measurement of all Year 6 children aged 10/11 to set a baseline for childhood obesity in the refresh next year.

Smoking is the single most important avoidable cause of premature death. The majority of cases of lung cancer are attributable to smoking, and it is an important risk factor for cardiovascular disease. It is a major drain on income, especially for low income families. Smoking is a particular issue for the areas of Bristol that have had a long association with the tobacco industry. Establishing a reliable baseline is important because this LAA does not currently reflect the priority that is given to tackling this issue. Action on smoking is crucial for the delivery of the mortality targets.

Tackling sexually transmitted infections is a key issue for the city, again not reflected in this agreement because adequate baselines have yet to be established. Again, highlighting the gap between what is known to be a local priority and what data is currently available, is a powerful driver for improving data collection. Improving the take up of welfare benefits has been agreed many times throughout the development of this agreement. The importance of this is acknowledged. However, the development of this work requires more lengthy lead-in times and will continue throughout 2007.

Improving health and well-being does not fit neatly in an LAA 'block'. We also recognise that other sections of the LAA are important in improving health and will be supporting initiatives in other blocks. In particular, we identified

domestic abuse as a priority and will be working to improve recording and data collection to support the indicators in the Safer Communities Block.

New indicators for the healthier section (baselines to be set in 2006/07, so no targets this year):

- Smoking – lead: Karen Blowers
- Sexually transmitted infections- lead: Barbara Coleman
- Childhood obesity – lead: Natalie Field, PCT
- The number of young people seen by the alcohol and drugs early intervention service – lead: Barbara Coleman, PCT
- Poverty – benefit take up – lead: Ashy McKay, Regeneration
- Older people and adult education – lead: Kate Davenport, C&L

Older People

Raising our game for the benefit of older people is a major priority for the Bristol Partnership. The growing number of older people in the city have a right to expect that the Council and the wider public and private sectors work together effectively to improve their quality of life. And older people themselves need to be involved both in setting the priorities and in contributing to the life of the City. This element of the LAA begins to set the framework for this. It has been carefully constructed around the issues that are of greatest importance to older people. We know this from the consultation events that have been conducted over the last year as well as the priorities set out in the Bristol Older People’s Forum “Pensioners Charter”. The outcomes which are most important to older people can be summarised as:

- Improved health
- Improved independence
- Improved quality of life
- Making a positive contribution
- Exercise of choice and control
- Freedom from discrimination
- Personal dignity

Older people are not a homogenous group:

- there is a great age range within the term 'older people' – anything from 50 to 100+ year olds
- there are differences between the needs of older men and older women
- older people from black and other minority ethnic groups are at particular risk of exclusion
- older people's lives are hugely affected by socio-economic factors

So, underpinning all the outcomes listed above is a focus on reducing inequalities, with a particular focus on:

- closing the gap between the most deprived communities and the rest of the city
- addressing the exclusion faced by older people from black and other minority ethnic communities

The LAA seeks to address two key priorities:

- **increasing the number of people being supported to live in their own homes** (which is an area where Bristol has a lot of room for improvement). We will measure our performance on this by:
 - reducing the number of emergency admissions to hospital and the length of time that older people have to wait before they get back home (undertaking this in a way which appropriately shares the risk between health and social care)
 - increasing the number of people who are supported in their own homes by providing more large packages of care
 - increasing the number of people provided with new technology and alarm callout systems to keep them safe and call for help when they need it
- **increasing the choice and control that people have over the services they require** (as set out in the recent White Paper "Our health, our care, our say") by:
 - increasing the number of people who are supported to have greater choice and control over how their needs are met (for example, through initiatives such as direct payments, individual budgets, and or 'expert patient / carer programme')
 - putting in place a number of developments based on the '*Linkage Plus*' principles (i.e. where there is a single point of access to a range of services from different agencies, in a way which is largely determined by local older people – see diagram below).

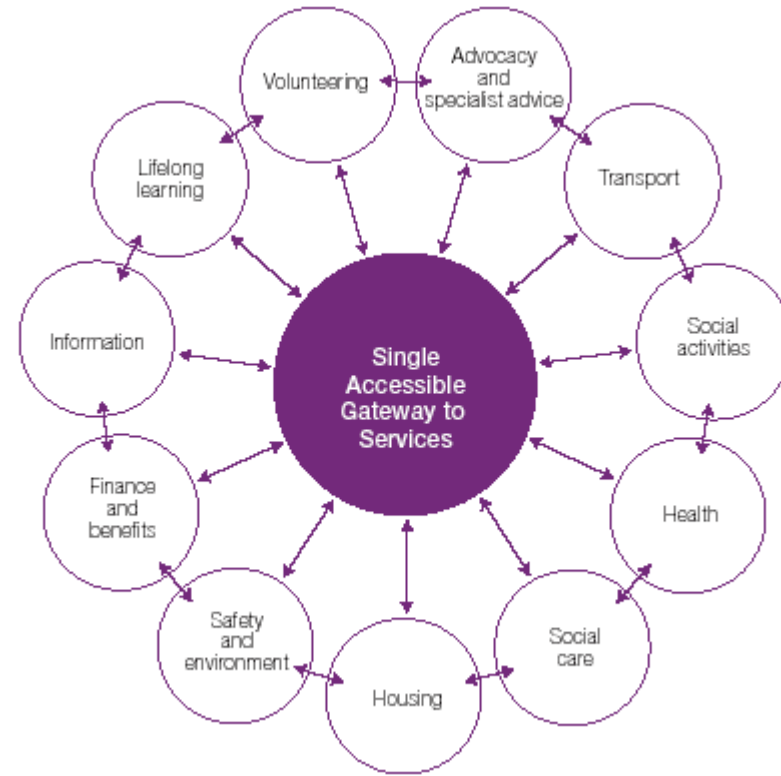
Given their importance, these priorities are being proposed as areas which we will apply particular effort to 'stretch' the improvement in our performance.

Through the implementation of the LAA we would expect to achieve the following improved outcomes for older people:

- more older people are physically healthy and supported to maintain healthy lifestyles
- more older people are actively encouraged to remain living independently within their own homes, with additional support to manage any long term health conditions they may have
- more older people will have access to the full range of services (including leisure, transport, benefits etc)
- more older people will be able to participate in the life of the community through employment and volunteering
- more older people will be able to chose and control the services that are important to them
- more older people will be free from abuse and harassment about their age or their ethnicity
- more older people will have access to good quality care and privacy in all settings (i.e. home, long term care homes, and hospital).

New indicators (to be measured in 2007/08 for baseline)

Percentage of older people reporting that "Fear of crime affects my day-to-day life" – lead: Ed Plowden, Safer Bristol
Percentage of older people reporting that health/social care staff treat them with dignity and respect (User surveys to be run by PCT/Adult Community Care) – leads: Daniel Messom, PCT/ Guy Robertson, ACC



Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un- stretche d Targets	2007/08 Stretche d Targets	2008/09 Un- stretche d Targets	2008/09 Stretche d Targets	2009/10 Un- stretche d Targets	2009/10 Stretche d Targets	Lead Partner & Officer	Delivery Group
1. Improved health and reduced health inequalities	Inequalities between the 20% most deprived wards in Bristol compared to all other wards using All Cause Mortality directly standardised per 100,000 persons (DSR)	2003-5 relative gap = 1.20 (Absolute gap - DSR = 124.8 per 100,000)	2005-7 relative gap = 1.20		2006-8 relative gap = 1.19		2007-9 relative gap = 1.19		Hugh Annett, Bristol PCT	Health & Well-being
	Reduce directly age standardised death rates per 100,000 population under 75 who die from cardiovascular disease so that the absolute gap between the national rate and the rate for the district does not widen from the baseline gap of 7.6 DSR (NR)	2003-5 DSR= 98.1 per 100,000 Bristol/ England absolute gap = 7.6 DSR	2005-7 DSR= 94.0 per 100,000 Bristol/ England absolute gap= 7.6 DSR		2006-8 DSR= 91.9 per 100,000 Bristol/ England absolute gap = 7.6 DSR		2007-9 DSR= 89.9 per 100,000 Bristol/ England absolute gap = 7.6 DSR		Viv Harrison, PCT	

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 <i>(Unless otherwise stated)</i>	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
Outcomes related to Health										
1. Improved health and reduced health inequalities	Breastfeeding initiation rate	72.5%	76.5%	76.8%	78.5%	78.8%	80.5%	80.8%	Sarah Stratford, PCT	Health & Well-being
	Breastfeeding continuation rates at 6 – 8 weeks	2005 48.5%	50%	50.2%	50%	51.9%	50%	53.6%		

Non-Mandatory outcomes	Non-Mandatory Indicators		Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group	
1. Improved health and reduced health inequalities	Percentage of children eating healthy school meals		35%	35%		39%		39%		Mick Branaghan CYPS	Health & Well-Being	
	Number of successful referrals of older people to the Warm Front Scheme		408	428		449		469		Lorraine Parker, Affordable Warmth Partnership, PCT		
	Number of people from BME groups taking exercise (QoL survey)		QoL survey – available March 2007									
	Number of disabled people taking exercise (QoL survey)		QoL survey – available March 2007								Jonathan Amphlett, C&L	Health & Well-Being
	Number of patients aged 16 years and over completing an accredited 12 weeks physical activity referral	Annual target	94	114	149	121	236	128	333			
Cumulative target over three year		n/a	114	149	235	385	363	718	Jonathan Amphlett, C&L			

	scheme, having been referred by a health practitioner	period (Reward target)								
2. Promote positive mental well-being	Number of patients aged 16 years and over who achieved at least 4 positive behavioural or health outcomes after completing an accredited 12 week physical activity referral scheme following referral by a health practitioner (excluding those patients set out in indicator above)	Annual target	38	46	64	49	106	52	157	
		Cumul-ative target over three year period (Reward target)	n/a	46	64	95	170	147	327	
	Take-up of GP referrals under “books on prescription” schemes	Baseline available May 2007	2006/07 actual + 50%		2007/08 actual + 30%		2009/10 actual + 15%			
	Percentage of older people helped to live at home who access the “at home” library service	14%	16%		18.5%		21.5%			Kate Davenport tC&L
	Percentage of users of “at home” library service who are from BME backgrounds	New indicator	5%		7%		8%			
Participation in child- or family-related activity in libraries	19,618	21,000		22,000		22,500				
The number of	Annual	159	225	255	225	275	225	285		

3. Reduce the harm caused by alcohol abuse	people retained in treatment for alcohol abuse for three months after referral and initial assessment to tier three alcohol service	targets									
		Cumulative over three year period (Reward target)	n/a	225	255	450	520	675	815	Barbara Coleman, PCT	

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
Outcomes and indicators relating to Older People										
1. Improved independence Older people are actively supported to remain living in their own homes and to manage any long term conditions	Number of emergency unscheduled bed days occupied by Bristol-registered patients aged 75+ attending N. Bristol NHS Trust and United Bristol Healthcare NHS Trust, excluding first 2 days of occupation	178,537 (2003/04)	169,611	169,611	167,322	149,509	165,001	148,013	Caitriona Tobin, PCT	Health & Well-being
	Number of older people (including older people with mental health problems [OPMH] and older people with learning difficulties [OPLD]) supported to live at home per 1,000 population aged 65 or over (PAF C32/BV54)	58.55	70		75		80		Cathy Morgan, ACC	
	Number of households receiving intensive home care (more than 10 contact hours and 6 or more visits per week – i.e. PAF C28)	477	592	660	615	724	638	788		
	Number of households receiving a home care package of more than 5 hours and up to 10 hours per week	493	464	514	464	564	464	614		
	Number of older people in receipt of:								Guy Robertson, ACC	
	a. Pension Credit	a. 17,990	18,000		18,000		18,000			
b. Carers' Allowance	b. 2,410	2,600		2,700		2,800				
c. Attendance Allowance	c. 12,990	13,100		13,150		13,200				

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
1. Making a positive contribution Older people are able to participate in the life of the community through employment and volunteering	Number of older people involved in inter-generational activities with children and young people which have been organised by the council and/or its partners	0	10		15		20		Guy Robertson, ACC	Health & Well-being
2. Improved quality of life Older people are able to live in safer neighbourhoods	Percentage of older people (aged over 50) who feel safe overall (expressed as an average of feeling safe outside in the dark and in the day)	64.5%	65%		66%		66.7%		Ed Plowden, Safer Bristol	

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 <i>(Unless otherwise stated)</i>	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
<p>3. Exercise of choice and control Older people are able to chose and control services</p>	<p>The combined total number of people who were recorded as:</p> <ul style="list-style-type: none"> i) receiving a Direct Payment for at least 6 months within the financial year (including payments for respite care of 8 weeks and over during the year) ii) receiving an Individual Budget <p>expressed as a percentage of "total number of clients receiving a home care service" as recorded by end of March 2010 sample survey week equivalent in method to the September sample that forms HH1 statistical return</p>	5.7%	8.0%	11.7%	8.5%	13.9%	9.0%	16.0%	Cathy Morgan, ACC	Health & Well-being

Non-Mandatory outcomes	Non-Mandatory Indicators		Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
3. Exercise of choice and control Older people are able to chose and control services	The number of people over 55 who were recorded as completing a structured self care programme	Annual target	203	203	300	170	360	170	483	Cathy Morgan, ACC	Health & Well-being
		Cumulative number – from 2007/08	n/a	203	300	373	660	543	1,143		
	The percentage of people surveyed who, as a result of participating in any of the above, feel that they have more choice and control over how they are able to meet their needs/manage their health condition (Reward threshold)								70%		
	The number of facilities specially established as 'Linkage initiatives' as part of the Quality of Life of Older People strategy		0	1		1		2			
4. Freedom from discrimination Older people are free from abuse and harassment	Number of older people reporting that in the previous year they have experienced an incident of discrimination because of (a) their age (b) their ethnicity (QoL Survey)		Baselines due March 2007							Gillian Douglas, Equalities Team, CX	

Non-Mandatory outcomes	Non-Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
5. Personal dignity Older people have access to good quality care and privacy in all settings (i.e. home, long term care homes and hospital)	Percentage of older people reporting that they feel 'very' or 'extremely' satisfied with the home care help they receive from social services (User survey)	58%	59%		61%		64%		Wendy Fabbro, ACC	Health & Well-Being
	Number of older people dying in hospital in Bristol	1,508	1,448		1,419		1,391		Lorraine Parker, Bristol PCT	

Funding Stream Information - Healthier Communities and Older People Block

Funding stream(s) automatically pooled	Allocation – £'000			Notes
	07/08	08/09	09/10	
Neighbourhood Renewal Fund spend on HC & OP	700			
Other funding streams to be pooled - subject to GOSW agreement				
-				
Funding streams to be aligned - subject to partners' agreement				
PCT funds:				
Alcohol and drugs				
GP services	35			
Robert Smith Unit	415			
Public health	82			
Staff in early intervention service	159			
Voluntary sector funding	77			
Looked after children nurse	30			
Local Development Plan – alcohol (to be confirmed)	30	30	30	
Breastfeeding				
Public Health	8			
Local Development Plan (to be confirmed)	30	30	30	
Physical activity				
Public Health	57			
Food/obesity				
Public Health	29			
Smoking				
Support to Stop	399			
Community health development/ mental health				
Public health	132			
Funding streams to be aligned - subject to partners' agreement	Allocation – £'000			Notes
	07/08	08/09	09/10	

Playing for Success	90		
School Meals	206		
Sport England/Active England	3		

Enabling measures for the Healthier Communities and Older People Block

Title of Enabling Measure	LAA Outcome(s) to which Enabling Measure Relates	Status (agreed or under discussion) <i>If under discussion, include, adjustment to targets to be made should the enabling measure be agreed</i>
Enable people previously in receipt of Direct Payments prior to becoming eligible for continuing NHS care, to be to continue to receive Direct Payments	Would enable greater choice and control for some of the most disabled people	Under discussion

Economic development and enterprise block

The city's internationally competitive economy continues to thrive. It is essential that projected high levels of growth in employment, population and housing are managed successfully, among other things, to ensure that further rises in prosperity are sustainable and benefit all residents.

Our city-region business case sets priority actions for accelerated economic and social progress as part of the city's commitment to creating balanced and sustainable communities.

This LAA focuses on reducing economic disparity and disadvantage, specifically by:

- Encouraging and supporting enterprise
- Reducing worklessness
- Closing the gap on other Neighbourhood Renewal measures

These objectives provide a clear focus for the Bristol Partnership in building on its achievements and meeting current commitments set out in the Community Strategy and Neighbourhood Renewal Strategy. These strategies set out how our economic, social and environmental work is integrated and implemented.

Practical changes in multi-agency approaches in the city are exemplified by Bristol Means Business (BMB), which has brought lasting change in the city's business infrastructure. This is now being replicated and extended in the Integrated Employment and Enterprise Initiative (IEEI) in the city's poorest areas.

Projects and programmes identified as contributing to the delivery of LAA employment outcomes will target equalities communities, including members of BME communities, and effective monitoring systems will be established at the outset. Limited data on BME claimants is available. There is no breakdown on ethnicity available at a citywide or ward level for IB claimants, and information on BME JSA claimants is only available at a citywide level. However, two of the three wards subject to mandatory targets have high levels of BME residents.

New indicator (baseline to be set in 2007/08)

BME claimants of Job Seekers Allowance

Mandatory outcomes	Mandatory Indicators	Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
1. Increase employment Within Bristol, for those living in Ashley, Filwood and Lawrence Hill wards, significantly improve their overall employment rate and reduce the difference between their employment rate and the overall employment rate for England	Overall benefit claim rate for those living in Ashley ward	22.6% 2,250	21.0% 2,091		20.6% 2,051		20.2% 2,011		Ashy McKay, Regeneration	Economy
	Overall benefit claim rate for those living in Filwood ward	31.26% 2,185	29.66% 2,073		29.26% 2,045		28.86% 2,017			
	Overall benefit claim rate for those living in Lawrence Hill ward	37.17% 3,480	35.57% 3,330		35.17% 3,293		34.77% 3,255			
	The difference between the overall benefits claimant rate for England and the overall rate for Ashley ward	7.81%	6.21%		5.81%		5.41%			
	The difference between the overall benefits claimant rate for England and the overall rate for Filwood ward	16.47%	14.87%		14.47%		14.07%			
	The difference between the overall benefits claimant rate for England and the overall rate for Lawrence Hill ward	22.38%	20.78%		20.38%		19.98%			

Non-Mandatory outcomes	Non-Mandatory Indicators		Baselines 2005/06 (Unless otherwise stated)	2007/08 Un-stretched Targets	2007/08 Stretched Targets	2008/09 Un-stretched Targets	2008/09 Stretched Targets	2009/10 Un-stretched Targets	2009/10 Stretched Targets	Lead Partner & Officer	Delivery Group
1. Increased employment	Number of people on an incapacity benefit helped by identified and specified projects into sustained employment, as measured by project data	Annual target	New indicator	0	100	0	100	0	100	Ashy McKay, Regeneration	Economy
		Cumulative target (Reward target)		0	100	0	200	0	300		
2. Increased total entrepreneurial activity	Average business density per 1,000 of the working age population in three clusters (Northern Crescent, East Central and South Bristol) taken together		Baseline: 55.57/1,000 (4156) in 2006/07	56.1		56.7		57.2			
3. Sustainable growth supported, and the unnecessary failure of locally owned business reduced	5 year survival rates in deprived wards (percentage of firms started that are trading after 5 years)		2006 53.3% (Betamodel)	53.49%		53.67%		53.86%			

Funding Stream Information - Economic Development and Enterprise Block

Funding stream(s) automatically pooled	Allocation – £'000			Notes
	07/08	08/09	09/10	
Neighbourhood Renewal Fund spend on Economic Development and Enterprise	500			
Other funding streams to be pooled - subject to GOSW agreement				
-				
Funding streams to be aligned - subject to partners' agreement				
-				

Enabling measures for the Economic Development and Enterprise Block

None at this stage

Bristol reward target schedule

No.	Bloc k	Reward target	Lead/contact
1	CYP	Reduced fixed term exclusions	Brigid Allen, CYPS. 0117 903 1295 brigid.allen@bristol.gov.uk
2	CYP	Increased achievement of BME pupils at KS2 and KS4	Claudette Radway, CYPS claudette.radway@bristol.gov.uk 0117 903 1367
3	CYP	Increased percentage of 16-18 year olds in learning	Pauline Marson, CYPS/Connexions pauline.marson@bristol.gov.uk 0117 903 3918
4	SSC	Reduced offending by Prolific and Priority Offenders	Ch Supt John Long, Bristol District 0117 945 5701 john.long@avonandsomerset.pnn.police.uk
5	SSC	Increased number of people undertaking treatment for drug and alcohol problems who access supported accommodation and improved outcomes	Sue Bandcroft, Safer Bristol sue.bandcroft@bristol.gov.uk 0117 914 2209
6	SSC	Improved parks quality	Peter Wilkinson, Culture and Leisure 0117 922 3535 peter.wilkinson@bristol.gov.uk
7	SSC	Increased community engagement and increased number of school governors	Wendy Stephenson, Voscur, wendy@Voscur.org 0117 909 9949
8	HCOP	Increased breastfeeding	Sarah Stratford, Public Health sarah.stratford@bristolpct.nhs.uk 0117 900 2417
9	HCOP	Improved health & well-being of patients by increased physical activity	Colleen Bevan, Culture and Leisure colleen.bevan@bristol.gov.uk 0117 922 3975
10	HCOP	Reduced emergency bed days	Catriona Tobin, Bristol PCT, catriona.tobin@bristolpct.nhs.uk 0117 900 2384
11	HCOP	Increased support to older people to enable them to live at home	Guy Robertson, Adult Community Care guy.robertson@bristol.gov.uk 0117 903 7792
12	HCOP	Increased number of older people who are enabled to chose and control services	
13	HCOP	Increased number of people accessing support and treatment for alcohol abuse who remain in treatment for at least 3 months	Barbara Coleman, Bristol PCT barbara.coleman@bristolpct.nhs.uk 0117 900 2629
14	EDE	Increased number of people moving from an Incapacity Benefit into sustained employment, focusing on particular wards	Karen King, Chief Executive's Dept karen.king@bristol.gov.uk 0117 922 2016

Reward Element - Target 1

Reduced fixed term exclusions

Indicator(s) by which performance will be measured

- 1.1 The percentage of primary pupils with one or more exclusion during the school year.
- 1.2 The percentage of secondary pupils with one or more exclusion during the school year.

The data collected is the number of pupils excluded, and number of incidents of exclusion. Data is currently collected by CYPS termly (i.e. 3 times a year, December, March and July) and analysed by Research and Statistics.

Current performance 2005/06

These baseline figures are finalised figures.

1.1 Primary

Number of pupils excluded 478 (1.63% of the primary school population)

1.2 Secondary

Number of pupils excluded 1,825 (11.77% of the secondary school population)

Performance at the end of the period of the Local Area Agreement

Measured by annual fixed term exclusion data for 2009/10 school year. Final analysis ready March 2011.

Performance expected *without* the Reward Element

Target	To reduce number of pupils excluded from school by 5% per year (indicative figures only)	
Year	Baseline 2005/06	2009/10
1.1 Primary number and percentage	478 1.63%	389 1.33%
1.2 Secondary number and percentage	1,825 11.77%	1,486 9.58%

Performance target *with* the Reward Element

Target	To reduce number of pupils excluded from school by a further 5% per year	
	Baseline 2005/06	Year 3 2009/10
1.1 Primary number and percentage	478 1.63%	314 1.07%
1.2 Secondary number and percentage	1,825 11.77%	1,197 7.72%

Enhancement in Performance with the Reward Element

Reduction in fixed term exclusions 2005/06 to 2009/10

	2005/06 baseline	2009/10 without reward	2009/10 with reward	Additionality – reduction in percentage points
1.1 Primary percentage of school population	1.63%	1.33%	1.07%	-0.26
1.2 Secondary percentage of school population	11.77%	9.58%	7.72%	-1.86

- 1.1. A reduction of 0.26 percentage points (estimated 75 fewer pupils excluded)
- 1.2. A reduction of 1.86 percentage points (estimated 289 fewer pupils excluded)

Allocation of Performance Reward Grant

1.1	£75,000
1.2	£289,000
Total:	£364,000

Reward Element - Target 2

Improved educational attainment for BME groups – focusing on all BME groups at Key Stage 2 and specific BME groups at Key Stage 4.

Indicators by which performance will be measured

- 2.1 Percentage of BME pupils achieving level 4+ in Maths at KS2
- 2.2 Percentage of BME pupils achieving level 4+ in English at KS2
- 2.3 Percentage of Black (Black African, Black Caribbean and Black Other) pupils achieving 5 A* - C GCSEs or equivalent, including English and Maths, at KS4
- 2.4 Percentage of Mixed (White and Black Caribbean, White and Black African, White and Asian, Mixed Other) pupils achieving 5 A* - C GCSEs or equivalent, including English and Maths, at KS4

Current performance

	Summer 2005 results	Finalised summer 2006 results
2.1	59.7%	62.5%
2.2	65.8%	68.2%
2.3	15.6%	15.5%
2.4	23.6%	24.2%

Performance at the end of the period of the Local Area Agreement

Summer 2010 Results

Performance expected without the reward elements was calculated on the basis of FFT B which required a significant improvement on 2006 figures. The stretched targets are based on reaching FFT D for the specific groups by 2010.

Performance expected *without* the Reward Element

2.1	65.0%	(904 pupils in cohort)	= 588
2.2	69.2%	(904 pupils in cohort)	= 626
2.3	28.0%	(186 pupils in cohort)	= 52
2.4	46.0%	(151 pupils in cohort)	= 69

Performance target *with* the Reward Element

2.1	70.6%	(904 pupils in cohort)	= 638
2.2	76.4%	(904 pupils in cohort)	= 691
2.3	31.5%	(186 pupils in cohort)	= 59
2.4	52.0%	(151 pupils in cohort)	= 79

Enhancement in Performance with the Reward Element

2.1	5.6 percentage points	(50 pupils)	638 – 588 = 50
2.2	7.2 percentage points	(65 pupils)	691 – 626 = 65
2.3	3.5 percentage points	(7 pupils)	59 – 52 = 7
2.4	6.0 percentage points	(10 pupils)	79 – 69 = 10

Allocation of Performance Reward Grant

Calculation

2.1	50 X £10,400 = £520,000
2.2	65 X £10,400 = £676,000
2.3	7 X £26,000 = £182,000
2.4	10 X £26,000 = £260,000

Total: £ 1,638,000

Condition on payment of Performance Reward Grant

Performance Reward Grant will not be paid if the overall LA improvement (whole cohort) at KS2 in L4+ English and Maths, and in 5+A*-C GCSE (including English and Maths) between 2006 and 2010 is less than the national average.

Reward Element - Target 3

Increase the percentage of 16-18 year olds in learning

Indicator(s) by which performance will be measured

Percentage increase in the number of young people aged 16-18 who are in learning (ie. in full time and part time education, government sponsored training or employment with training to NVQ2 or equivalent)
This is measured and reported to DfES on a monthly basis, using the Connexions CORE database.

Current performance

November 2006 performance – 75.1% (9,414 16-18 year olds)

Performance at the end of the period of the Local Area Agreement

2009/2010 performance, measured at 30 November 2009. This would involve a significant increase in the number of employers prepared to offer accredited learning to the targeted cohort. We anticipate this development would achieve sustainable benefits for a wider group of young people during the period of the LAA and be part of its longer term sustainability.

Performance expected *without* the Reward Element

76.6% (estimated 9600 16-18 year olds)

Performance target *with* the Reward Element

77.2% (estimated 9675 16-18 year olds)

Enhancement in Performance with the Reward Element

+ 0.6% (estimated 75 young people)

Base line to 2009/10: increase of 2.1% (261 young people) with reward (compared to increase of 1.5% (186 young people) without the reward)

Allocation of Performance Reward Grant

£835,400

Reward Element - Target 4

Reduce offending by Prolific and Priority Offenders

Indicator(s) by which performance will be measured

- 4.1 The percentage of Prolific and Priority Offenders (PPOs) successfully completing their statutory order or licence which is served in the community, as measured by audited case files from Avon & Somerset Probation Service.
Footnote: All cases that are completed within the financial year, regardless of date of commencement – e.g. case may commence in the previous year but due to complete in the next financial year.
- 4.2 Percentage of offenders whose final OASYS* score is within a lower risk bracket than their original score, (score comprising of indicators relating to accommodation, treatment and education, training or employment).
*Footnote: *OASYS – a risk assessment tool to determine risk factors in relation to re-offending.*
- 4.3 Increase the percentage of adult PPOs who require, agree and commence drug treatment by 5% per annum, as measured by audited case files from Avon & Somerset Probation Service.
Footnote: Commencement refers to attending at least three agreed sessions/treatment as defined within the Drug Treatment Plan. The figures reflected in the template refer to those offenders who require, agree and commence drug treatment.

Current performance (2005-06)

- 4.1 37%
4.2 40%
4.3 71%

Performance at the end of the period of the Local Area Agreement

For those entering the scheme from 1st April 2007 and leaving the scheme prior to 31st March 2010.

Performance expected *without* the Reward Element

- 4.1 37%
4.2 43%
4.3 85%

Performance target *with* the Reward Element

- 4.1 40%
- 4.2 50%
- 4.3 90%

Enhancement in Performance with the Reward Element

- 4.1 3%
- 4.2 7%
- 4.3 5%

Allocation of Performance Reward Grant

£835,400 divided as follows:

- 4.1 33.33%
- 4.2 33.33%
- 4.3 33.33%

Reward Element - Target 5

Increase number of people undertaking treatment for drug and alcohol problems who access supported accommodation

Indicator(s) by which performance will be measured

- 5.1 The number of people in treatment for drug and alcohol misuse who are referred to and placed within dedicated drug and alcohol Supporting People funded supported accommodation.¹
- 5.2 The percentage of people who achieve a planned move on from dedicated drug and alcohol Supporting People funded floating support.²
- 5.3 The percentage of people who achieve a planned move on from dedicated drug and alcohol Supporting People funded supported accommodation.³

All the above are measured by Supporting People - Supporting People Local Systems, BCC Housing Support, Joint Council Scottish Housing Register, and National Drug Treatment Monitoring Systems (NDTMS).

Current performance (2006-07)

- 5.1 Zero (this route into accommodation does not currently exist)
- 5.2 Baseline to be established – approx. 62% (performance will be available by September 07)
- 5.3 Baseline to be established – approx. 60% (performance will be available by September 07)

¹ Treatment means that they are registered in the NDTMS database. Placement commences when the client record form Supporting People is completed. This relates to all referrals and placements from 1st April 07

² Focus on the Supporting People element as treatment may be completed. This will include any planned move on from 1st April 2007. % will be calculated against total number of people receiving support over the life of the target.

Planned move on means completing an agreed programme of support

³ Focus on the Supporting People element as treatment may be completed. This will include any planned move on from 1st April 2007. % will be calculated against the total number of people accommodated in the drugs and alcohol supported accommodations over the life of the target.

Performance at the end of the period of the Local Area Agreement (Indicator 5.1 & 5.3: cumulative total for the three years ending 31 March 2010; Indicator 5.2: average for the three years ending 31 March 2010)

- 1.
- 2.

Performance expected *without* the Reward Element

- 5.1 Zero (this service is being established because of this target)
- 5.2 Maintain current performance
- 5.3 Maintain current performance

Performance target *with* the Reward Element

- 5.1 300 people referred and accommodated over the three year target period.
This number has been calculated by looking at the rate of vacancies occurring in the Supporting People service and the opportunity there will be to fill these vacancies with referrals from drug treatment services.
- 5.2 Baseline + 13% points
- 5.3 Baseline + 15% points

Enhancement in Performance with the Reward Element

- 5.1 300 additional people
- 5.2 13% point increase
- 5.3 15% point increase

Allocation of Performance Reward Grant - £835,400 to be distributed across the indicators as follows:-

- 5.1 40%
- 5.2 30%
- 5.3 30%

Reward Element - Target 6

Cleaner, Greener and Safer Public Spaces

In Neighbourhood Renewal Areas, to increase the number of parks and green spaces achieving and sustaining the Green Flag standard, and to increase the quality of additional priority parks and green spaces using the Bristol quality assessment system.

Indicators by which performance will be measured

- 6.1 The number of parks in Bristol with Green Flag status in Priority Neighbourhood Renewal (NR) areas (see Appendix 1).

Performance will be measured by the Civic Trust's national Green Flag Award scheme and independent judges assessing the target parks in late Spring 2010. Awards will be made in July that year.

- 6.2 Quality of 10 identified parks in NR priority areas, expressed as a percentage (as measured by Bristol Parks Quality System)

Performance will be measured by the average improvement in quality of the 10 parks expressed as a percentage and using the Bristol Quality Assessment system, and assessed via the annual assessment of target parks and green spaces each June.

NB: See Appendix 2 list of the target parks below

Current performance (2006)

- 6.1 0 (zero)

- 6.2 42.5% average quality (as measured in June 2006)

Performance at the end of the period of the Local Area Agreement

- 6.1 2009/2010, performance to be measured by the Civic Trust. Independent judges will assess parks in late spring 2010 and the awards will be made in July 2010.

- 6.2 2009/2010, performance will be measured using the Bristol Quality Assessment system with surveys conducted in June 2010. Results will be available in July

Performance expected *without* the Reward Element (2009/10)

6.1 4

6.2 45.5% average quality by June 2010

Performance target *with* the Reward Element (2009/10)

6.1 7

6.2 54.5% average quality by June 2010

Enhancement in Performance with the Reward Element (2009/10)

6.1 3 more parks with a Green Flag Award in NR areas

6.2 Increase of 9% in average park quality

Allocation of Performance Reward Grant

6.1 50% of the PRG (£417,700)

6.2 50% of the PRG (£417,700)

In agreeing this target, Government Office South West have considered issues of displacement, and are satisfied that there would be no risk of detrimental impact on parks in other areas of Bristol as a result of this target.

Appendix 1: Priority Neighbourhood Renewal Areas (boundaries designated 2006/2007)

- Ashley – St Pauls (SOA)
- Easton and Lawrence Hill
- Hartcliffe and Withywood
- Knowle West
- Lawrence Weston
- Southmead

Appendix 2: Target sites for Indicator 2

1.	The Northern Slopes (Glynvale): Filwood
2.	Brunswick Cemetery: St Paul's
3.	Badock's Wood: Southmead
4.	Owen Square: Easton
5.	Riverside Park: Lawrence Hill/Easton
6.	St Mathias Park: Easton
7.	St Paul's Park: St Paul's
8.	Trym Valley Open Space: Southmead
9.	Willmott Park: Hartcliffe
10.	Withywood Park: Withywood

Reward Element - Target 7

Increase percentage of residents who feel they can influence decisions affecting their local area

Increase percentage of school governor places filled; increase proportion filled by people from BME backgrounds

Indicators by which performance will be measured

7.1 The percentage of Bristol residents who “strongly agree” or “tend to agree” that they can influence decisions that affect their local area, as measured by the Quality of Life survey

7.2.1 The percentage of school governor places filled in Bristol schools as measured by data from the Governor Development Service, Bristol City Council

7.2.2 The number of school governors in post at Bristol schools who are from BME backgrounds, as measured by data from the Governor Development Service, Bristol City Council

Note: the survey figures for indicator 7.1 include a confidence interval of 2.2%.

Current performance

Year ending 31 March 2007 for indicator 7.1; as at 31 August 2006 for indicators 7.2.1 and 7.2.2

7.1 Baseline will be from the Quality of Life Survey 2006 from which data will be available at the end of March 2007

7.2.1 88%

7.2.2 94

Performance at the end of the period of the Local Area Agreement

7.1 Measured by the September 2009 survey reporting by March 2010

7.2.1 Annual survey on 31 August 2010

7.2.2 Annual survey on 31 August 2010

Performance expected *without* the Reward Element

7.1 No change from current performance

7.2.1 92%

7.2.2 114

Performance target *with* the Reward Element

7.1 5% improvement on current performance

7.2.1 96%

7.2.2 154

Enhancement in Performance with the Reward Element

7.1 5 percentage points improvement

7.2.1 4 percentage points increase

7.2.2 Increase of 40

Allocation of Performance Reward Grant

£508,200 to be allocated as follows:

7.1 £445,200 (88% of PRG on this target)

7.1.1 £43,000 (8% of PRG on this target)

7.1.2 £20,000 (4% of PRG on this target)

Reward Element - Target 8

Breastfeeding Rate (initiation and continuation)

Indicators by which performance will be measured

- 8.1 The breastfeeding INITIATION rate, calculated as number of mothers known to initiate breastfeeding divided by total number of maternities (DoH defined indicator, as measured for PCT Local Delivery Plan). Data is collected quarterly using the Stork data collection system in NHS Trusts.
- 8.2 The breastfeeding CONTINUATION rate, calculated as number of mothers known to be breastfeeding at the 6 to 8 week GP check divided by total number of mothers attending 6-8 week check (as recorded on the Child Health Surveillance Database). Data is recorded by the Avon NHS Child Health Surveillance database and reported annually by calendar year.

Current performance (Indicator 8.1: year ending 31 March 2006; Indicator 8.2: calendar year 2005)

- 8.1 INITIATION: 72.5%,
(this equates to 3,972 initiations out of a total of 5,475 maternities)
- 8.2 CONTINUATION: 48.5%,
(this equates to 2,218 breastfeeding out of a total of 4,574 6-8 week checks)

Performance at the end of the period of the Local Area Agreement (Indicator 8.1: year ending 31st March 2010; Indicator 8.2: calendar year 2009)

- 8.1 INITIATION: Measured quarterly, two month delay in information becoming available.
- 8.2 CONTINUATION: Calendar year measured annually with approximately 3 month delay in data becoming available.

Performance expected *without* the Reward Element

- 8.1 80.5% - based on LDP target
- 8.2 50.0%

Performance target *with* the Reward Element

8.1 80.8%

8.2 53.6%

Enhancement in Performance with the Reward Element

8.1 0.3% point increase in the breastfeeding initiation rate

8.2 3.6% point increase in the breastfeeding continuation rate

Allocation of Performance Reward Grant

£ 835,400 (One whole reward target)

Condition of target

PRG will not be paid on indicator 8.1 if the percentage of breastfeeding mothers whose status is 'not known' is greater than 5%.

Reward Element - Target 9

To improve the health and well-being of patients referred by health practitioners via a physical activity referral scheme, by increasing patients levels of participation in physical activities

Indicators by which performance will be measured

9.1 The number of patients aged 16 years and over completing an accredited 12 weeks physical activity referral programme*, having been referred* by a health practitioner*

Calculations will be based on the number of patients being signed off as completing the programme by their instructor. Patients who complete the programme are included in the figures for the financial year in which they complete.

9.2 The number of patients aged 16 years and over who achieved 4 positive behavioural or health outcomes* after completing* an accredited 12 week physical activity referral programme following referral* by a health practitioner*, excluding those counted under indicator 9.1

Calculations will be based upon comparisons between week 1 and week 12 of the programme.

* see definitions section

Performance at the end of the period of the Local Area Agreement (Cumulative totals for the three years ending 31 March 2010)

Current performance (01/10/05 to 30/09/06)

9.1 94

9.2 38

Performance expected *without* the Reward Element

9.1 363

9.2 147

Performance target *with* the Reward Element

- 9.1 718
- 9.2 327

Enhancement in Performance with the Reward Element

- 9.1 355 additional people completing the referral programme
- 9.2 180 additional people achieving 4 positive behavioural/health outcomes

Allocation of Performance Reward Grant

- 9.1 60% - £501,240
- 9.2 40% - £334,160

Definitions

Physical Activity Referral Programme is a 12 week programme under which patients receive a personal exercise programme to build the intensity and duration of activity over the 12 weeks. They are given a health check at the beginning and at the end, when the instructor signs them off.

Completing an accredited 12 weeks physical activity referral programme - Patients have to attend a minimum of 10 sessions over 12 weeks to qualify and be signed off as completing the Physical Activity Referral Programme by their instructor.

Note on Counts

Patients who lapse from the programme can be signed up for the next programme in order to reinvigorate their activity and may be counted more than once a year but no more than twice in any one year.

Referred - Referral criteria:

Patients will be 16 years or older, inactive, (completing less than 1 x 30 minutes of moderate exercise a week), with low to medium risk conditions, including:

- weight control BMI >30 with no other cardiac risk factors **or** waist circumference for men >100 cm or for women >80 cms **or** if they are underweight
- mild anxiety, depression and stress
- respiratory disorders
- cancer
- chronic fatigue and myalgic encephalomyelitis
- pregnancy
- older people (60 +)
- osteoporosis and falls prevention
- joint problems including arthritis and back care

- neurological problems including stroke, parkinson's ,and multiple sclerosis
- depression/anxiety (integrated)
- mental health/dementia
- learning difficulties
- type 1 & 2 controlled diabetes
- myocardial infarction (MI)
- mild skeletal & muscular injuries
- mild and moderate hypertension stage 2 or below hypertensive
- patients listed on the GP cardiac register.

Health practioners able to refer onto the Bristol Physical Activity Referral Scheme include:

- GPs
- Registered Nurses
- Hospital Consultants
- Therapists

4 positive behavioural or health outcomes are:

- Reduced BMI
- Reduced resting heart rate
- Increased activity levels
- Improved health & well-being.

Each of the 4 needs to be achieved for a person to be included in the count for Indicator 2.

Reward Element - Target 10

Joint Health and Social Care Action to reduce emergency bed days by addressing number of admissions and length of stay

Indicator by which performance will be measured

Number of emergency unscheduled bed days occupied by Bristol-registered patients aged 75 and over attending North Bristol NHS Trust and United Bristol Healthcare NHS Trust, excluding the first two days of occupation

Current performance (Year ending 31 March 2004)

178,537

Performance at the end of the period of the Local Area Agreement (Year ending 31 March 2010)

Performance expected *without* the Reward Element

165,001

Performance target *with* the Reward Element

148,013

Enhancement in Performance with the Reward Element

16,988 fewer hospital bed days occupied

Allocation of Performance Reward Grant

£835,400

Definitions

Clients involved: Patients registered to Bristol PCT GPs relating to the Bristol City Council area. This approximates to the population of Bristol City Council but there are some cross flows with neighbouring authorities

Unscheduled Emergency Bed Days: As defined by the Department of Health guidance for local delivery plans. In year bed days of Finished Consultant Episodes where the admission method is reported as an emergency Hospital Episode Statistics field admissions method codes 21,22,23,24,28 and where in year bed days are defined as the difference between the date at the end of the episode and the date of the start of the episode, or 1 April of the data year (whichever is the later).

Emergency bed-days with the following primary diagnosis and external cause codes are excluded:

- (i) Primary diagnosis codes
- (ii) A00-B9, relating to infectious and viral diseases
- (iii) O00-Q99, relating to abortion and complications and abnormalities arising in labour, delivery and the neonatal and prenatal periods
- (iv) External cause codes V01-V99, relating to vehicular accidents

Reward Element - Target 11

Supporting older people to live at home

Indicators by which performance will be measured

11.1 Number of households receiving intensive home care (more than 10 contact hours and 6 or more visits per week – i.e. PAF C28)

11.2 Number of households receiving a home care package of more than 5hrs and up to 10hrs per week.

All the data will be collected via end of March 2010 sample survey week to the same method as the annual September sample week that forms the HH1 statistical return to the Health and Social Care Information Centre

Current performance (Year ending 31 March 2006)

11.1 477 - (PAF C28: 8.6 households per 1,000 population aged 65+)

11.2 493 - (15% of all home care clients)

Performance at the end of the period of the Local Area Agreement (Year ending 31 March 2010)

Performance expected *without* the Reward Element

11.1 638 - (PAF C28: 11.5 households per 1,000 population)

11.2 464

Performance target *with* the Reward Element

11.1 788 - (PAF C28: 14.2 households per 1,000 population)

11.2 614

Enhancement in Performance with the Reward Element

11.1 150 additional households receiving intensive home care

11.2 150 additional households receiving a home care package of more than 5hrs and up to 10hrs per week.

Allocation of Performance Reward Grant

£835,400 to be divided between the indicators as follows:

11.1 80% (£668,320)

11.2 20% (£167,080)

Reward Element - Target 12

Enabling people to chose and control how they meet their needs

Indicators by which performance will be measured

12.1 Total number of people who in the year were recorded as receiving either:

- (i) an ongoing Direct Payment for at least six months within the financial year (including payments for respite care of 8 weeks and over during the year or a cumulative of 52 days of respite per year where a day is counted if respite received is for 4 hours or over in any 24 hour period) or
- (ii) an Individual Budget, within the financial year

The total will be expressed as a percentage of 'Total number of clients receiving a home care service' as recorded by end of March 2010 sample survey week equivalent in method to the September sample that forms the HH1 statistical return to the Health and Social Care Information Centre .

12.2 Number of people over 55 who are recorded as completing a structured self care programme - see notes

Current performance (Year ending 31 March 2006)

12.1 5.7%
12.2 203

Performance at the end of the period of the Local Area Agreement (Indicator 12.1: year ending 31 March 2010; Indicator 12.2: cumulative total for the three years ending 31 March 2010)

Performance expected *without* the Reward Element

12.1 9%
12.2 543

Performance target *with* the Reward Element

12.1 16%
12.2 1,143

Enhancement in Performance with the Reward Element

- 12.1 7% point increase in the proportion of people receiving either Direct Payments or an Individual Budget
- 12.2 600 additional people over 55 who are recorded as completing a structured self care programme

Allocation of Performance Reward Grant

£835,400 to be divided between the indicators as follows:

12.1	75% (£626,550)
12.2	25% (£208,850)

Condition of Target

The amount of PRG paid out on the indicators above will be subject to a further condition based upon survey responses from individuals in receipt of DP, IB or a structured self care programme.

The condition will be the percentage of people surveyed in the cohort above who answer 'Agree' or 'Strongly agree' to the following statement:

"As a result of [insert Direct Payment / Individual Budget / Expert Patient Programme etc] do you feel that you now have more choice and control over how you are able to meet your needs / manage your health condition ?"

This question would be asked in a survey in the final year of the LAA. The survey must yield a maximum confidence interval of 4% +/- on the final survey result in order for payment to be assessed and paid. The thresholds for payment of PRG would be as follows:

- 75% or above	100% of reward grant paid
- 65% - 74%	90% " "
- 55% - 64%	70% " "
- Less than 55%	No reward grant paid

Notes:-

Definitions of 'models of delivery' are as follows:-

Direct Payment (DP) is defined as a payment of cash in lieu of services. For the purposes of this indicator the definition will be those DPs sustained over a six month period (including payments for respite care of 8 weeks or more or a cumulative of 52 days of respite per year where a day is counted if respite received is for 4 hours or over in any 24 hour period).

Individual Budget (IB) are a mechanism which puts the person who is supported, or given services, in control of deciding what support or services they get.

Structured Self Care Programme

Self care programmes which educate and support people to manage their own condition are an extremely effective way of extending the 'choice and control' that people have over meeting their needs.

The definition being used for a 'structured self care programme' is one that:-

- Is delivered over 3 or more half day sessions
- Contains an element of education and peer support
- Is delivered by someone specially trained to do so
- Is offered to people as a result of a professional assessment by a health or social care professional
- Is accredited by Bristol Primary Care Trust

To count towards the target individuals must complete any of the following programmes or future programmes that fit the above criteria.

A number of such programmes already fit this definition – others will be developed as part of our work on promoting 'choice and control'.

Current programmes include:-

Expert Patients Programme (EPP) is defined as a course for people living with long term health conditions which is run over six consecutive weekly sessions of 2.5 hours each week. Each week, two volunteer tutors lead 8-16 participants through structured course material delivered from a scripted manual covering topics such as relaxation, diet, exercise, fatigue, breaking the symptom cycle, managing pain and medication, and communication with health care professionals. "Completing the programme" is defined as having attended four out of the six sessions of the EPP.

Pulmonary Rehabilitation

Pulmonary rehabilitation aims to enable patients who suffer from long term respiratory conditions i.e. chronic obstructive pulmonary disease (COPD) to understand their condition and develop self management techniques to remain well. The programme is widely promoted across Bristol and patients can be referred on to the programme via a number of different routes. The programme comprises 7 four hour sessions over a 10 week period. Each session is led by a community respiratory nurse specialist and a

respiratory physiotherapist. A GPSI (General Practitioner with specialist interest) provides medical input providing expert advice and treatment plans. Completing the Pulmonary Rehabilitation programme is defined as having attended five out of the seven sessions of the programme.

Diabetes Education Programme.

Bristol's diabetes education program is a structured group education programme for people newly diagnosed with Type 1 and 2 diabetes. The programme has a sound theoretical and philosophical basis designed to empower people to self manage their own diabetes and meets all the NICE criteria for structured education programmes for people with diabetes. The service lead is managed by an experienced dietician but a variety of different tutors are invited to run individual sessions, these will include specialist nurses, pharmacists, GP's and lay people. The programme runs over 2 days. Completing the Diabetes Education Programme is defined as having attended both days of the programme.

Expert Carers Programme (ECP) – when developed – will be a course for adults caring for other adults (whose needs are related to either health or social care issues) which is run over six consecutive weekly sessions of 2.5 hours each week. It will cover relaxation techniques, dealing with tiredness, exercise, healthy eating, coping with depression, communicating with family, friends and professionals, and planning for the future. "Completing the programme" will be defined as having attended four out of the six sessions of the ECP.

Reward Element - Target 13

Reduce the harm caused by alcohol abuse

Indicator by which performance will be measured

The number of people retained in treatment* for alcohol abuse for three months after referral and initial assessment to tier three alcohol service, as measured by data is from the Bristol Area Specialist Alcohol Service Mental Health Information System (MHIS), measured for the financial year.

* Retention in treatment figures are measured according to the financial year in which the discharge falls (i.e. length of time in treatment for clients discharged in year). Retention in treatment means continuing to attend on-going treatment sessions (counselling following detoxification where appropriate) either in group sessions or on an individual basis.

Current performance [2005/06 financial year]

159

(i.e. in 2005/06 the number of people who were still attending treatment 3 months after they were assessed was 159)

Performance at the end of the period of the Local Area Agreement (Cumulative totals for the three years ending 31 March 2010)

Performance expected *without* the Reward Element

675

Performance target *with* the Reward Element

815

Enhancement in Performance with the Reward Element

140 additional people retained in treatment after 3 months over three years (for reference, this equates to approximately 20% increase over three years)

Allocation of Performance Reward Grant

£835,400

Notes

People starting treatment on or before 31 March 2010 are eligible counting in this target if they are retained in treatment 3 months after referral. Initial assessment of those referred on or after 1 April 2010 cannot be counted.

Reward Element - Target 14

To increase employment rates and decrease worklessness in the Bristol area

Indicator by which performance will be measured

The number of people living in Bristol City who have been claiming an incapacity benefit* helped by identified and specified projects into sustained employment of at least 16 hours per week for 13 consecutive weeks or more, as measured by project data.

* Incapacity Benefit, Severe Disablement Allowance, Income Support on the basis of disability and those awarded National Insurance Credits on the basis of disability and National Insurance Credits, or other health related worklessness benefits paid for six months or more which are introduced as replacements for any existing benefits as a result of the Welfare Reforms Act.

Current performance (year ending 31 March 2006)

0

Performance at the end of the period of the Local Area Agreement (three year cumulative for 2007/2008, 2008/2009 and 2009/2010 ending year ending 31 March 2010)

Performance expected without the Reward Element

0

Performance target with the Reward Element

300

Enhancement in performance with the Reward Element

An additional 300 claimants into sustained work

Allocation of Performance Reward Grant

£835,400

Notes on counting

1. An individual will not be counted more than once for the purposes of this target.
2. For the purposes of this target, people gaining work during the period of the agreement may be claimed as sustained for up to 13 weeks after the Agreement expires.

Notes

This target will be over and above anything that Jobcentre Plus delivers through its advisory services or contracted programmes. Jobcentre Plus will be rolling out Pathways to Work in April 2008, and the performance achieved will be over and above that achieved through Pathways to Work.

Projects must engage with 'new' customers not already engaged within mainstream services.

For the purposes of this indicator, project data measuring the number of individuals will be held by Bristol City Council on a central database.

Activity to deliver the target will primarily be directed to the following ward areas, however with partnership agreement this can be changed in order to react to changing demographics:

- Ashley
- Easton
- Lawrence Hill
- Bishopsworth
- Hartcliffe
- Whitchurch Park
- Filwood
- Southville
- Windmill Hill
- Kingsweston
- Lockleaze
- Henbury
- Southmead

Partners will be identifying sources of regeneration and discretionary funding to support the delivery of specific projects to achieve this target.