

Report to BSP Board

Title: BSP Update Report

Date: 31 March 2009

1. **Preparing for Comprehensive Area Assessment (CAA):** The first draft of the Buckinghamshire self-evaluation document (see separate agenda item) has been circulated for partner input, with a view to further drafting during April and finalising at the BSP Implementation Group meeting in early May. The self-evaluation will then be submitted to the Audit Commission.
2. **Local Area Agreement (LAA):** The Board considered at its last meeting the results of the first 6 months delivery of the LAA together with a draft of the GOSE report to government. The final version of the GOSE report is attached for information at Appendix A.. The BSP Implementation Group has now considered the Quarter 3 performance reports, a summary of which is circulated for this meeting. More detailed block reports are available, and posted to the BSP website www.bucksisp.org.uk.
3. The LAA refresh is nearing completion as the Board papers are being circulated. The focus of the refresh is primarily on finalising the substantial amount of outstanding baseline/target setting which was not available last summer. However, the refresh is also an opportunity to re-assess the content of the LAA to ensure it reflects accurately the partnership consensus on the most appropriate basket of indicators. The BSP Implementation Group has considered whether any indicators should be renegotiated in the light of the economic downturn. Additionally, whilst the steer was to maintain the existing number of indicators, partners concluded that one additional indicator should be added. The draft LAA Refresh document attached at Appendix B highlights all changes proposed, the key elements of which are:
 - The addition of NI.141; Number of vulnerable people achieving independent living.
 - The impact of the economic downturn was taken into account in renegotiated targets for NI.155; Number of affordable homes delivered (gross), and also in setting targets for NI.175; Access to services and facilities by public transport, walking and cycling.
 - Agreed target for NI.185; CO2 reduction from Local Authority buildings of 4% reduction by end 2010/11 from the 2008/09 baseline.
 - Some indicators affected at refresh (NI.01 and NI.21) rely on results from the Place Survey. Whilst target setting discussions have taken place on the preliminary results, these figures are provisional pending publication of the final Place Survey results.
 - Remaining changes relate mostly to finalising outstanding target and baseline information.
 - There are some minor outstanding items in the refresh which are still under discussion, including finalisation of the NI.35 Preventing Violent Extremism target, which is scheduled to be finalised on 24th March.

The refreshed LAA also includes an updated listing of the statutory education indicators.

The LAA also includes 7 local indicators which, whilst part of the LAA, do not form part of the agreement with government. These local indicators are a matter for local performance management and reporting.

4. **LAA Pooled Fund;** Following agreement from partners to pool a total of £1.5m of funding to resource areas of work across the 3 year period of the LAA, the BSP Board agreed to delegate authority to the BSP Implementation Group to allocate resources from the planned pooled fund, and report back to the BSP Board on its decisions. The BSP Implementation Group has now agreed to commit a total of £973,900 (spending on Sports proposal to be reviewed after 12 months. Additionally, some funding to be held in reserve pending possible bid to support NI.141 Supporting People target in Year 2). A summary of the LAA Pooled Fund position is attached at Appendix C. The BSP Implementation Group has agreed to review the LAA Pooled Fund position at its May meeting, taking into account the information available from the Year 1 LAA performance reports which will be available at that meeting.
5. **Communications:** A BSP e-magazine, Buckinghamshire Together, was launched in March and feedback from partners to date has been very positive.
6. **Actions from 17 June meeting:**
 - *Economic downturn;* Following discussion at the last BSP Board, a BSP 'Downturn2Upturn' event has been arranged for 27th April 2009. This will focus on the wider partnership response to effects of the economic downturn and support requirements in the county, with a view to agreeing a BSP action plan. Additionally, a successful Economic Summit, focussed on the business community, was held in early March, with a follow-on event planned for September.

Recommendation

The BSP Board is asked to:

- **Note progress of LAA at 9 month point and consider any areas of concern raised by members of the Board.**
- **Note LAA Refresh**
- **Note BSP Implementation Group decisions on allocation of LAA Pooled Fund.**

GO NETWORK LAA ANNUAL REVIEW REPORT: 2008/9			
GO	South East	Area	Buckinghamshire
Section 1: Progress Summaries			
Summary of overall progress			
<p>Buckinghamshire has made good progress with developing and bedding down delivery arrangements across the majority of designated targets. There is a strong performance culture in place and evidence of innovative practice. Only 14 targets currently have performance data that can be reviewed. However, it is clear that interventions and activities are in place to drive forward progress throughout the LAA.</p> <p>Although all 5 LSPs' SCS reviews are underway, and the LA / PCT JSNA is finalised, there is no indication at this stage that partners will seek to drop, or add indicators to the overall package. However, GOSE has asked them to review the performance evidence for the social exclusion PIs (NI 141- 150) and will have further discussions on whether NI 142 should be included in the LAA.</p> <p>Review discussions have flagged up that Buckinghamshire will wish to have a robust discussion about the level of ambition in NI155 (affordable housing supply) and NI 156 (use of temporary accommodation). Bucks has confirmed its commitment to including NI 185, and indeed the LAs to maintaining their CO2 reduction activity but target negotiations will be challenging. For example, they have flagged up potentially hindering Government policies such as capital funding streams (e.g. linked to free swimming) that do not give equal weight to CO2 reduction objectives.</p> <p>This LAA was signed off with a qualification by the Secretary of State due to the risk to housing delivery due to the absence of NI 154 (housing delivery) in the LAA and that Government follow this up through the AVA (Aylesbury Vale Delivery Vehicle). Discussions continued after LAA sign off about including this PI. GOSE continues to believe that including the indicator for Aylesbury as a Growth area could give more leverage over named partners but will want to focus further discussions with partners in Aylesbury Vale on actions to maximise delivery during the LAA period and on preparing the upturn in the market. A meeting has been planned in late January with GOSE, Bucks CC, AV DC and Aylesbury Vale Advantage.</p> <p>Bucks wish to review the inclusion of NI 136 (people supported to live independently) as the revised definition may mean this PI isn't the appropriate measure to meet the locality's priority.</p>			
Summary of progress against designated targets			
<p>Bucks LAA has 26 designated targets. Of these:</p> <p>6 are on track to meet or exceed the levels of ambition as agreed in the signed LAA 5 are currently off trajectory, but are expected to improve over the period and to meet expectation 3 are at risk of missing agreed levels of ambition. A detailed analysis of the delivery issues and action to resolve them is set out in section 3 below 12 have no data yet on which to evidence progress.</p>			
Summary of progress against local targets (where relevant)			
Impact of economic conditions			
<p>The economic downturn has been identified as a key risk to the following LAA indicators which Bucks are seeking to consider as part of the LAA refresh:</p> <ul style="list-style-type: none"> • NI 155 - No. of affordable homes delivered • NI 156 - No. of households living in temporary accommodation • NI 175 - Access services and facilities by public transport, walking and cycling - impact of reduced housing growth on new bus services <p>In addition, Bucks are concerned that target negotiations for the following PIs fully</p>			

take account of current economic conditions:

- NI171 - New business registration rate

A robust approach is being developed to assessing and responding to economic conditions in Bucks. A report has been prepared for the BCC Cabinet identifying potential impacts on County Council services and on partnerships; and the Bucks Strategic Partnership is reviewing the county economic strategy and the potential impact of the economic downturn at its next Board meeting. Monitoring is being put in place across all partners to identify evidence of increased demand on services and any differential impact on communities.

The LSP has agreed the set up of a new pooled innovation fund of £200k for county wide activity, and one of the approval criteria will be that partners' bids will need to demonstrate how activity will mitigate against impact of economic downturn.

Section 2: Delivery

Partnership Arrangements

The new governance arrangements are bedding down for the Bucks Strategic Partnership; with a key role for the BSP Implementation Group (BSPIG) in bringing together agencies and the five thematic partnerships to progress the delivery required to fulfil the strategic view of the BSP, including holding the thematic partnerships to account for the achievement of LAA targets and managing the development of the LAA Pooled Fund. All relevant PIs from the NIS are also being proportionately monitored by the themed partnerships. We have been impressed with the team leading the co-ordination of LAA activity including ensuring the themed partnerships have robust delivery plans for LAA priorities and there is good evidence that actions have been embedded in partner organisation's own service plans.

The delivery plans are available on the public BSP website and plan information including risk management is loaded on to the shared P+ performance system which is updated quarterly by target owners with annual data quality checking built into performance management. GOSE found the first quarterly LAA performance report comprehensive and provided good level of detail on (a) data, (b) activity milestones (c) risk and (d) data quality and the Block Leads commentary was helpful in providing context to performance. GOSE will be interested in seeing in due course the Members newsletter and new media resulting from the communicating performance project, as these will be key tools in keeping members and the public well informed about the difference the LAA is having on local delivery. In addition to Leaders sitting on the BSP board, continued LAA joint scrutiny (between county & districts) will ensure elected members are able to challenge LAA performance, and elected member representation on themed partnerships (and their sub-groups) has also been reviewed which will support elected member input at all levels of LAA / SCS performance management.

Good Practice:

The BSP should also be recognised for the work underpinning the equality impact assessments which have been carried out on the LAA delivery implementation plans, supported by a facilitated workshop attended by target owners and VCS reps from different faith, race and disability communities. The LSP has recognised that EIAs are an on-going process but they consider that the process has increased people's awareness of issues in a way that has not been previously attempted on individual targets. Thematic leads have been tasked to ensure all PIs have been assessed and to ensure that the process does have a positive impact on service delivery, taking account of emerging issues and also

- Developing tools to monitor whether equal outcomes are being achieved for the 5 main equalities groups plus rural proofing.
- Using existing community and other networks and non-written media to better communicate service availability and how needs are being met

Early outcomes of this work include more attention being paid to the service access for the Gypsy and Roma Traveller communities and widening the methods of communication with disabled groups.

Named Partners

The revised governance arrangements have clarified partners' roles and we note the efforts in bringing the right partners into BSPIG (such as the recent inclusion of the probation service and Jobcentre Plus) to allow robust co-ordination, support and challenge activity. **The delivery plans provide evidence that actions have been embedded in partner organisation's own service plans.** We also note that all relevant PIs from the NIS are also being proportionately monitored by the themed partnerships. GOSE identified some NIs for which expected partners had not been named. These omissions were explored as part of the review process and we are now satisfied that all relevant partners will be signed up as part of the LAA refresh.

The main funding flexibility that has been explored is through an LAA pooled fund (see new ways of working below).

Good practice:

There is significant commitment from the Third Sector which has been very active in developing both the delivery plan for NI.07 via the Compact Steering Group, as well as involvement in delivery planning across the LAA. Engagement of the sector in strategic planning for the future of Buckinghamshire was evidenced through representation at the BSP Conference 'Shaping Buckinghamshire' in June 2008 and a further workshop organised by Voluntary Impact in November focused on continuing the dialogue with the sector on LAA development as well as engagement on the consultation for the review of the Sustainable Community Strategies. Voluntary Impact, via utilisation of the BSP funding provided, is beginning to enable increased engagement of VCS colleagues in partnership discussions.

New ways of working and innovation

Good practice:

The BSP LAA pooled budget (£1.5m over 3 years), funded from the LPSA2 reward grant, to support the achievement of LAA targets and outcomes is a positive example of new ways of working. Funded projects focus on either extending or piloting a change in approach (as well as addressing targets at risk), and we will look forward in future reviews to further reports on whether pilot projects have been successful in driving improvements.

Projects agreed to date include:

- a new rural housing enabling partnership (sponsored by the VCS)
- extending county wide home safety checks for vulnerable groups
- increasing adult participating in sport including supporting VCS groups, parish councils and workplaces to extend their provision
- support for stroke rehabilitation coordination, to pump-prime new systems and operations in support of the social care transformation agenda, this will support delivery of NI 131, 134 and 136

The LAA is also supporting new cross-boundary work linked to community safety agenda (particularly on NI16 serious acquisitive crime) and a meeting has been arranged with the Slough Partnership on 10 March 2009. In addition, Bucks are strengthening their links with all cross border partners, including on Integrated Offender Management.

Accountabilities to citizens

The BSP improvement programme (supported by participation in a RIEP funded LSP improvement programme) includes a number of strands that will support activity around community engagement and the duty to involve. For example:

- Clarification of relationships between County and District LSPs; the development of a Buckinghamshire 'family' of Sustainable Community Strategies to improve communication with and engagement of communities in the partnership

framework and arrangements to engage communities in shaping the refresh of the community strategies

- Development of a shared approach to communicating partnership performance information to stakeholders and residents, e.g. redeveloping the BSP website with a single portal to all the family of partnerships which will host more accessible media such as videos to communicate what LAA outcomes really mean for citizens,
- Developing the local evidence base through an ‘understanding our communities’ project undertaken with PWC
- Voluntary Impact workshops to enable increased engagement of VCS colleagues in partnership discussions
- BCC's Locality Strategy, including local community plans for each of the 19 community areas, based on data profiled and analysis of local requirements gathered at ‘service excellence’ events with community representatives and piloting of participatory budgeting
- The district councils have supported market town health checks and refreshes of parish appraisals to feed into SCS reviews
- The Pathfinder work stream focused on developing a shared framework for community engagement using the locality working building blocks, including the New Deal for Buckinghamshire which sets out the framework for their working relationship with parish and town councils

A number of these projects include activities to ensure positive engagement and empowerment from all sectors in the community including:

- Pathfinder engagement project strand to reach ‘quieter voices’
- Linking the NAGs and local forums to addressing inequalities agenda
- An active youth participation network (linked to the Youth parliament)
- Work underpinning statutory Duty to Involve and Sustainable Communities Act (to ensure residents’ panels are representative)

Section 3: Target Analysis

A - On track to meet agreed LAA targets (starred NIs indicate performance assessment based on un-validated 2008/9 data, trend data or local data)

NI No.	Name of NI
NI 8	Adult participation in sport
NI 49*	Number of primary fires per 100k population
NI 51*	Effectiveness of CAHMS services
NI 56	Obesity among primary school age children
NI 102*	Achievement gap between FSM and their peers
NI 193*	Municipal waste landfilled

B - Off trajectory but expected to meet agreed LAA targets by end of the LAA period (starred NIs indicate performance assessment based on un-validated 2008/9 data, trend data or local data)

NI No.	Name of NI
NI 121	Mortality rate from all circulatory diseases
NI 136	People supported to live independently through social services
NI 163	% working age population qualified to L2 or higher
NI 175*	Access to services & facilities by public transport
NI 196*	Improved street & environmental cleanliness – fly tipping

C - At risk of missing agreed LAA targets by end of the LAA period (starred NIs indicate performance assessment based on un-validated 2008/9 data, trend data or local data)

NI No.	Name of NI
NI 16*	Serious acquisitive crime
Issues/obstacle to delivery	Currently 1% above baseline and rate of 16.2 per 1000 (Target 15.15). 2 of the 4 districts are not meeting the target. Aylesbury:

	<p>achieving the target figure but crime has continued to rise slightly. Chiltern: achieving the overall SAC target but burglary and robbery has increased in quarter 2. South Bucks and Wycombe have not been meeting the target figures since the beginning of the new LAA. GOSE asked a number of questions at review including:</p> <ul style="list-style-type: none"> • Have delivery plans been updated to reflect the current performance issues? • Does the CDRP understand the causes for current increases on baseline? • Are resources being directed at most affected areas (South Bucks and Wycombe)? • Has the Integrated Offender Management model been rolled out? • What support are partners taking up?
<p>Mitigating actions</p>	<ul style="list-style-type: none"> • The SSBPB has reviewed the SAC Action Plan and has approved the establishment of a SAC project board to drive the delivery of the plan • The plan was approved in Q3 and continues to be implemented in Q4. One of the key improvements has been information sharing in timely manner which allows quick time responses to crime trends. • The SSBPB has prioritised resources for crime reduction initiatives. Partners have reviewed the deployment of mainstream resources to increase capacity in area of key concern. E.g. Wycombe and South Bucks. • Work on the Integrated Offender Management model is work in progress. Discussions are underway between partners to review existing PPO provision and consider how to maximise current resources and additional requirements if we identify a broader IOM cohort with whom we intervene • All CDRP managers are attending a best practice discussion event with Surrey County Community safety Team, in mid January to learn from their successes
<p>NI 155*, NI 156</p>	
<p>Issues/obstacle to delivery</p>	<p>All three housing targets, NI 155 (affordable homes), NI 156 (use of temporary accommodation) and a local indicator (clients accessing private rented sector through LA schemes), are at risk of not being achieved due to the current financial situation and associated inactivity in the housing market. This has impacted on the delivery of new affordable homes which will have ongoing consequences for future delivery as schemes are not starting on site. There are indications of an increasing number of mortgage repossessions which impacts on the numbers of people presenting as homeless and with the lack of delivery homes making the use of temporary accommodation more likely. Whilst the difficulties in the housing market may mean that more homes are available to rent this is likely to be coupled with more people looking for rented accommodation this could limit the opportunities for local authority schemes.</p>
<p>Mitigating actions</p>	<p>We expect Bucks to set out mitigating activity as part of their proposals expected shortly setting out their evidence for renegotiation of these targets. Plans for the recovery of the housing market will also be discussed at a meeting scheduled between GOSE and partners in Aylesbury Vale about their growth area activity.</p>
<p>D - Targets where progress cannot be reported because of data issues</p>	

Target setting deferred	
NI No.	Name of NI
NI 1	% people who believe people from diff backgrounds get on well together
NI 7	Environment for a thriving third sector
NI 21	Dealing with local concerns about ASB and crime
NI 69	Children who have experienced bullying
NI 111	First time entrants to the Youth Justice system 10-17 (data now available but target not yet set)
NI 115	Reduce substance abuse by young people
NI 131	Delayed transfers of care
NI 171	New business registration rate
NI 185	CO2 reduction from LA operations
No data	
NI No.	Name of NI
NI 35	Building resilience to violent extremism
NI 134	Emergency bed days
NI 198	Children travelling to school – mode of travel
Examples of activities in place to maintain delivery momentum, or where the GO has concerns	
<p>As part of review discussions GOSE colleagues highlighted a few PIs where we were interested in having a better picture of progress (for example where other proxy data raised concerns)</p> <p>NI 121: Further work is being undertaken with the District Councils to build a package of lifestyle support around the cardiovascular screening in the delivery plan for NI.121 and to expand the existing delivery plan more fully to incorporate all the contributions they make to this. Examples of district LA activity to support delivery have been provided and include work with leisure partners to increase sport take up (e.g. delivery of the free swimming programme next year) and reducing fuel poverty.</p> <p>NI136: Performance to Q2 was impacted by both decreasing referrals to ASC and in a low net increase in new Service Users of In-Touch. However, as expected numbers from quarter 3 are showing an increase. An 'Extra Care Strategy' has been developed and approved by Cabinet members. This is to be presented to the 4 districts councils to agree in December 2008. The 4 district councils will also be asked to agree the developed 10-year Supported Housing Strategy in December 2008.</p> <p>However, Bucks are concerned about the revised definition which may mean this PI isn't the appropriate measure to meet the locality's priority. ADASS have formally written to query impact of this change. Inclusion will be reviewed when this is clarified.</p> <p>Performance for NIS PIs <u>outside the LAA:</u></p> <p>NI 32: As part of the LAA review, GOSE raised concerns about performance for NI 32 (repeat domestic violence) (as well as NI15 and NI 20) (<i>compared with a 6 month period this year (April – Sep) with the same period last year, all incidents have increased by over 11% and all repeats have increased by 35%</i>). This is a PI which is a priority for both the themed partnerships mentioned and which they argue is being appropriately monitored and addressed. Themed partnerships are taking a proportionate approach to monitoring performance against non-LAA PIs from the NIS and the Safer & Stronger Communities Partnership and the Children's Trust in particular have included other local priorities, represented by PIS from the NIS in their delivery plans and performance management arrangements.</p>	

Appendix B: Bucks LAA Refresh 2009 - summary as at 19 March 2009

Indicators marked with an asterisk (*) show those which will be designated targets by the Secretary of State in the LAA. Some of these will be subject to review, as indicated. Others may be reviewed by mutual agreement at refresh. The annual review will provide an important opportunity to ensure that the priorities in the LAA remain relevant that that new developments can be fully reflected. Buckinghamshire will wish to consider including new indicators and we also reserve the right to withdraw indicators during the annual refresh where these are no longer appropriate to the overall outcomes of the LAA. **Indicators affected at refresh by Place Survey results are subject to confirmation on finalisation of final results.**

Priority	Indicator(s), including those from national indicator set (shown with a †)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			¹ Partners who have signed-up to target & any which are acting as lead partner/s (shown with*)
			08/09	09/10	10/11	
Designated Indicators						
Improving the quality of life for children and young people	NI 51 Effectiveness of child and adolescent mental health (CAMHs) services [†]	Baseline 12 (2007/8)	14	16	16	BCC Bucks PCT*
	Refresh status: targets agreed with GOSE					
	NI 56 Obesity among primary school age children in Year 6 [†]	13.9% Obese (06/07)	13.9%*	13.85%*	13.8%*	Bucks PCT* Bucks CC AVDC CDC SBDC WDC
Refresh status: No change at refresh						
	NI 69 Children who have experienced bullying [†]	49.7% Tell Us 3 survey		47.7%- @ 90% confidence level, Tell Us 4 survey	46.3% @ 90% confidence level, Tell Us 5 survey	BCC* TVP AVDC CDC SBDC WDC

¹ The partners listed in this document are the 'duty to cooperate' partners – there may well be other delivery partners, e.g. VCS organisations, who will be listed in the delivery plan. The organisation(s) marked with an asterisk are those leading the co-ordination on the indicator. The exception is NI07, which is being led by Voluntary Impact.

		Refresh status: targets agreed with GOSE.				
	NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 [†]	KS2: 37% (05/06) 39% (06/07) 32% (07/08)	KS2: 31%*	KS2: 30%*	KS2: 29%*	BCC*
		GCSE: 46.5% (05/06) 43% (06/07) 39.1% (07/08) (Financial Yrs)	GCSE: 38%*	GCSE: 37%*	GCSE: 36%*	
		Refresh status: No change at refresh				
Improving the quality of life for older people	NI 131 Delayed transfers of care from hospitals [†]	24.3 (2007/08)	18.2	17	16	BCC* Bucks PCT Bucks Hospitals NHS Trust Oxon and Bucks Mental Health Trust (OBMH)
		Refresh status: Above targets proposed at refresh agreed with GOSE				
	NI 136 People supported to live independently through social services (all ages) [†]	4228 (07/08)	4225*	4284*	4345*	BCC*
		Refresh status: Above targets proposed at refresh agreed with GOSE				
Safe Communities	NI 16 Serious acquisitive crime rate [†]	16.01 (07/08) SAC rate of crimes per 1,000 population based on mid 2006 population estimates	15.15* SAC rate of crimes per 1,000 population	14.36* SAC rate of crimes per 1,000 population	13.61* SAC rate of crimes per 1,000 population based on mid 2009 population estimates (equivalent to a reduction of 15% from baseline)	AVDC BCC CDC SBDC TVP* WDC
		Refresh status: No change at refresh				
	NI 21 Dealing with local	23.1% (Place Survey 2008)	The result of the 2008 Place		AVDC*	

	<p>concerns about anti-social behaviour and crime by the local council and police[†]</p> <p>Note 1: The final numerical value for the minimum statistically significant improvement for the 2010-11 target will be confirmed by the Home Office once data for the 2010 Place Survey are available.</p>	<p>Based Survey (23.1%) plus the minimum change required to demonstrate a statistically significant improvement (calculated in accordance with the relevant departmental advice) plus a further 4.4 percentage points improvement in addition to this minimum. See note1:</p>				<p>BCC CDC* SBDC* WDC* TVP* Bucks PCT</p>
<p>Refresh status: Above targets proposed at refresh agreed with GOSE (awaiting final confirmation of the Place Survey results)</p>						
	<p>NI 49 Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks[†]:</p> <p>(i) No. of primary fires per 100,000 population</p>	<p>234.9 (06/07)</p>	<p>212*</p>	<p>202.5*</p>	<p>189.4*</p>	<p>AVDC BCC Bucks Fire and Rescue* CDC Bucks PCT SBDC TVP WDC</p>
	<p>(ii) No. of fatalities due to primary fires per 100,000 population</p>	<p>0.8 (03/04)</p>	<p>0.6*</p>	<p>0.4*</p>	<p>0.4*</p>	
	<p>(iii) No. of non-fatal casualties (excluding precautionary checks) per 100,000 population</p>	<p>6.6 (06/07)</p>	<p>4.1*</p>	<p>3.26*</p>	<p>2.64*</p>	
		<p>NI.49 Refresh status: No change at refresh to overall targets - Fire and Rescue have queries on re-setting district-level targets which is internal Bucks issue.</p>				
	<p>NI 111 First time entrants to the Youth Justice System aged 10 – 17[†]</p>	<p>670 rate per 100,000 = 1280</p>	<p>657 rate per 100,000 = 1250</p>	<p>644 rate per 100,000 = 1230</p>	<p>631 rate per 100,000 = 1200</p>	<p>BCC* TVP Bucks Fire and Rescue AVDC CDC SBDC WDC</p>

		Refresh status: Above refresh targets agreed with GOSE.			
	NI 115 Substance misuse by young people [†]	9.7% Tell Us 3 survey result	8.5% (Tell Us 4 – with option to review 10/11 targets)	7.1% (Tell Us 5)	AVDC BCC* CDC SBDC TVP WDC Bucks PCT
		Refresh status: Above refresh targets agreed with GOSE			
Strong and Cohesive Communities	NI 1 % of people who believe people from different backgrounds get on well together in their local area [†]	79.8 Place Survey 2008	79.8%	81.4 Place Survey 2010	AVDC BCC* CDC SBDC WDC TVP
		Refresh status: Above refresh targets agreed with GOSE. Awaiting final Place Survey results.			
	NI 7 Environment for a thriving third sector [†] note 2: This remains an estimate. The final target will be confirmed once the 2010 national survey of third sector organisations has reported	16% (National Survey of Third Sector Organisations, 2008)	-	A measurable improvement, calculated in accordance with published OTS guidance. Based on the results of the 2008 national survey of third sector organisations , it is estimated that the required improvement in Buckingham shire will be 4.0% points. See note 2.	AVDC BCC CDC SBDC WDC Bucks PCT Bucks Fire and Rescue TVP Voluntary Impact*

		Refresh status: agreed with GOSE				
	NI 8 Adult participation in sport [†]	24.1% (05/06)	26.1%*	27.1%*	28.1%*	AVDC* BCC CDC SBDC WDC Bucks PCT Sport England OBMH
		Refresh status: Minor change at refresh, reflecting technical hitches from Sport England re baselines, which affected the Bucks baseline and targets by +0.2%.				
	NI 35 Building resilience to violent extremism [†] (Wycombe only for first year – other districts to join during LAA period)	2 (07/08)	2.5*	3.5*	4.5*	WDC* AVDC CDC SBDC BCC TVP
		Refresh status: Awaiting refresh proposals for Aylesbury Vale – other districts to join during the LAA period.				
Healthy Communities	NI 121 Mortality rate from all circulatory diseases at ages under 75 [†]	51.4 per 100,000 population (07/08)	48.3*	45.3*	42.5*	Bucks PCT* AVDC BCC CDC SBDC WDC
		Refresh status: No change at refresh				
	NI 134 The number of emergency bed days per head of weighted population [†]	0.33 (07/08)	0.32*	0.31*	0.30*	BCC* Bucks PCT* Bucks Hospitals NHS Trust
		Refresh status: GOSE query re expressing underlying number as well as rates. Under consideration at 19 March 09.				

	NI 141 Number of vulnerable people achieving independent living	66.4% (2007/08)	67.5%	69.5%	72%	BCC* AVDC CDC SBDC WDC Bucks PCT TV Probation
Refresh status: Agreed with GOSE. INDICATOR ADDED AT REFRESH.						
Prosperous Communities	NI 155 Number of affordable homes delivered (gross) [†]	320 (Annual average output 2004-2007)	539*	299*	416*	AVDC* BCC CDC SBDC WDC
	Refresh status: Revised targets agreed with GOSE as above. Considering at 19 March 09 whether target should be 'locked down' targets at this refresh re reward – under discussion with GOSE. Bucks wish to express renegotiated figures, as above, but not lock down at this point.					
	NI 156 Number of households living in temporary accommodation [†]	206 (Dec 07)	193*	175*	164*	AVDC CDC SBDC WDC*
Refresh status: No change at refresh.						
	NI 163 Working age population qualified to at least Level 2 or higher [†]	74.1% (re-weighted 2006 baseline)	74.8% (+0.7 percentage point (pp) over baseline)*	75.5% (+1.4 pp over baseline)*	77.9% (+3.8pp over baseline)*	BCC* LSC SEEDA
Refresh status: minor change in baseline and targets reflecting changes in 2006 baseline due to reweighting of population estimates.						

	NI 171 New Business registration rate [†]	77.8 (2005-2007 average)	78.6	80.1	81.7	AVDC BCC* CDC SBDC WDC SEEDA LSC
		Refresh status: Targets agreed with GOSE, with option to review for reward purposes at next refresh.				
Accessible Communities and Transport	NI 175 Access to services and facilities by public transport, walking and cycling [†] (% of households in Buckinghamshire within 800 metres of a bus/train service and 30 minutes of a local or regional town centre by a public transport service operating at least once an hour during the working day)	81.9% (2007/08)	82%*	82.5%*	83.1%*	BCC* Bucks PCT
		Refresh status: Above targets agreed with GOSE				
	NI 198 Children travelling to school – mode of travel usually used [†]	33% (07/08)	31%*	30%*	Below 30%*	BCC*
		Refresh status: No change at refresh				
Superb Environment	NI 185 CO2 reduction from Local Authority Buildings [†]	Baseline figures for 2008/9 to be available summer 2009. (2007/08 figure = 70,977 tCO2)	-	4% reduction from 2008/09		AVDC* BCC* CDC* SBDC*

					baseline	WDC*
		Refresh status: Targets agreed with GOSE.				
	NI 193 Percentage of municipal waste land filled [†]	62.9% (06/07)	61%*	59%*	58%*	AVDC* BCC* CDC* SBDC* WDC*
		Refresh status: Bucks propose no change to targets agreed above in 2008, which GOSE has confirmed				
	NI 196 Improved street and environmental cleanliness – fly tipping [†]	2702 (07/08)	N/A	N/A	2675*	AVDC CDC BCC* SBDC WDC TVP
		Refresh status: No change at refresh. NB: as at 19 March, GOSE querying 'coinage' to be used to express indicator in the LAA. Still under discussion.				
Local Indicators						
Improving the quality of life of older people	Number of people aged 50+ accessing learning programmes	6715 (07/08)	7000	7100	7200	BCC* LSC
		Refresh status: No change at refresh				
	Number of carers receiving support	6226 (07/08)	7000	7500	8000	BCC* Oxon and Bucks Mental Health Trust Bucks PCT
		Refresh status: No change at refresh				
	Number of people accessing pre-retirement support	93 (07/08)	80	85	90	BCC* SBDC WDC
		Refresh status: No change at refresh				
	Number of older people accessing bereavement support	90 (06/07)	98	107	120	BCC* Bucks Hospitals NHS Trust

						Bucks PCT OBMH
		Refresh status: No change at refresh				
Safe Communities	Number of people participating in alcohol treatment following arrest referral	Baseline to be set in Year 1	Targets to be set at refresh for years 2 & 3	Target to be set at first refresh	Target to be set at first refresh	BCC* TVP
		Refresh status: Safer and Stronger P/Ship Board to advise target proposals				
Healthy Communities	Reduce fuel poverty: Number of households receiving heating and insulation improvements per year	1850 (07/08)	1030	1133	1246	AVDC BCC CDC* SBDC WDC Bucks PCT
		Refresh status: No change at refresh				
Prosperous Communities	Number of clients directly accessing the private rented sector through local authority partnership schemes (excluding Aylesbury Vale)	135 (Apr-Dec 07)	190	190	194	CDC* SBDC* WDC*
		Refresh status: No change at refresh				

Summary of statutory indicators to be included in LAA submission

Indicator	Baseline	2009/10 Financial Year	2010/11 Financial Year (provisional – not yet confirmed by DCSF)
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	51.5% summer 2006 49.2% summer 2007 50.5% summer 2008	54%	54%
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	77% (Summer 2007) 78% (Summer 2008)	84%	84%
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	60.4% (Summer 2007) 63.1% (Summer 2008)	66.4%	68.5%
NI 87 Secondary school persistent absence rate	4.9% (Summer 2006)	4.7%	4.7%
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	34.3% (summer 2007) 33.9% (summer 2008)	31.2%	31.2%
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	87% (Summer 2007)	90%	91%
NI 94 Progression by 2 levels in Maths between Key Stage 1 and KS 2	80% (Summer 2007)	89%	91%
NI 99 Children in care reaching level 4 in English at Key Stage 2	75% (07/08) i.e. 12 of 16 children 36% (06/07) i.e. 4 of 11 children	9 of 14 children	7 of 14 children
NI 100 Children in care reaching level 4 in Maths at Key Stage 2	56% (07/08) i.e. 9 of 16 children 36% (06/07) i.e. 4 of 11 children	8 of 14 children	7 of 14 children
NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	N/A New target	5 of 34 children	4 of 28 children
NI 107 KS2 attainment for Black and minority groups – level 4+ En and Ma <ul style="list-style-type: none"> • Gypsy Roma Traveller/ Traveller of Irish heritage • White Other 	Summer 2007 n/a 79%	n/a 81%	20% (of 15 children) 81%

<ul style="list-style-type: none"> • Black Caribbean • Mixed White-Black Caribbean • Black African and Mixed White/ Black African • Pakistani • (Black Other – fewer than 30 pupils) 	61%	65%	67%
	64%	70%	73%
	n/a	n/a	80%
	57%	60%	63%
Not part of the NI but required by the DCSF:			
2 levels progress KS1-2 English			
<ul style="list-style-type: none"> • Gypsy Roma Traveller/ Traveller of Irish heritage 	n/a	n/a	53%
<ul style="list-style-type: none"> • White Other 	86%	88%	89%
<ul style="list-style-type: none"> • Black Caribbean 	85%	86%	87%
<ul style="list-style-type: none"> • Mixed White-Black Caribbean 	84%	80%	87%
<ul style="list-style-type: none"> • Black African and Mixed White/ Black African 	77%	n/a	87%
<ul style="list-style-type: none"> • Pakistani 	84%	77%	87%
2 levels progress KS1-2 maths			
<ul style="list-style-type: none"> • Gypsy Roma Traveller/ Traveller of Irish heritage 	n/a	n/a	40%
<ul style="list-style-type: none"> • White Other 	80%	84%	85%
<ul style="list-style-type: none"> • Black Caribbean 	74%	80%	80%
<ul style="list-style-type: none"> • Mixed White-Black Caribbean 	71%	77%	79%
<ul style="list-style-type: none"> • Black African and Mixed White/ Black African 	67%	n/a	85%
<ul style="list-style-type: none"> • Pakistani 	67%	70%	74%
NI 108 KS4 attainment for Black and minority groups – 5+A*-C inc E/M			
<ul style="list-style-type: none"> • Gypsy Roma Traveller/ Traveller of Irish heritage 	n/a	n/a	27% (of 11 pupils)
<ul style="list-style-type: none"> • White Other 	62%	74%	74%
<ul style="list-style-type: none"> • Black Caribbean 	41%	45%	46%
<ul style="list-style-type: none"> • Mixed White-Black Caribbean 	41%	48%	53%
<ul style="list-style-type: none"> • Black African and Mixed White/ Black African 	n/a	n/a	58%
<ul style="list-style-type: none"> • Pakistani 	37%	44%	46%
<ul style="list-style-type: none"> • (Black Other – fewer than 30 pupils) 			

Required by the DCSF and related to NI 102			
<ul style="list-style-type: none"> • pupils with FSM attaining level 4+ English and maths at KS2 	Summer 2007 47%	n/a	53%
<ul style="list-style-type: none"> • pupils with FSM making 2 levels progress in English 	77%	n/a	81%
<ul style="list-style-type: none"> • pupils with FSM making 2 levels progress in maths 	61%	n/a	71%
<ul style="list-style-type: none"> • pupils with FSM attaining 5+ A*-C including English and maths at KS4 	27% (summer 2008) 24% (summer 2007)	n/a	34%

Appendix C: LAA Pooled Fund – summary of decisions made by BSP Implementation Group as at March 2009.

NB: Additionally, bid for funding re Supported Housing Co-ordinator, March 09: decision by BSPIG to hold £60,492 in reserve in case support required during LAA Year 3.

Project Title	Link to LAA	Them P/ship	Them P/p Support?	Total Project £	Total £ sought	2008/09	2009/10	2010/11	Comments
Fly-tipping	NI.196	Ec & Env	Yes (Block leads)	See proposal	125,500	9,500	58,000	58,000	BSPIG approved, Nov 08.
Adult participation in sport in Bucks	NI.08,NI.56 NI.136, NI.07, NI.01, NI.175 NI.21	Safer & Stronger	Yes	690,000	230,000	71,666	76,667	81,667	BSPIG approved Nov 08 , for Year 1, to be reviewed after 12 months to assess progress and confirm continued support for Yrs 2 & 3 at that stage.
						<i>Based on 1/3 costs set out in proposal for total project £</i>			
Home Safety Check	NI.49 NI.21 NI.136 NI.196	Safer & Stronger	Yes	c250,000	133,000	27,800	69,100	36,100	BSPIG approved, Nov 08.
Rural housing enabling partnership	NI.155 & 156 LI.007 (rent deposit guarantee)	Ec & Env	Yes (Block Leads)	45,000	45,000	5,000	20,000	20,000	BSPIG approved Nov 08, finalised Jan 09,
Stroke rehabilitation co-ordination	NI.131 NI.136 NI.134	Adult Commiss.	Yes (Block Leads)	120,400	120,400	12,800	52,800	54,800	BSPIG approved Nov 08.
Carbon Reduction	NI.185	Ec & Env.	Yes	1,653,500*	320,000	0	217,500	102,500	BSPIG approved March 09. * this figure is simply the total of Salix funding sought plus the bid amount (i.e. not cost of works required)
Total					973,900	126,766	494,067	353,067	