

Appendix One: Bath & North East Somerset Local Area Agreement – December Draft

SUMMARY OF OUTCOMES FRAMEWORK

| SAFER AND STRONGER COMMUNITIES BLOCK | | HEALTHIER COMMUNITIES AND OLDER PEOPLE BLOCK | | CHILDREN AND YOUNG PEOPLE BLOCK | EC. DEV. AND ENTERPRISE BLOCK |
|---|---|--|--|---|---|
| (Safer) | (Stronger) | (Healthier Communities) | (Older People and Carers) | 18. Be Healthy 19. Achieve economic well-being 20. Enjoy and Achieve 21. Stay safe 22. Make a positive contribution | 23. Develop and deliver the emerging Vision for Bath and North East Somerset 24. Create the physical capacity to deliver the emerging Vision for Bath & North East Somerset 25. Develop residents' capacity to engage with the emerging Vision for Bath & North East Somerset |
| 1. Reduce Crime 2. Reassure the public, reducing the fear of crime 3. Reduce the harm caused by illegal drugs 4. Build Respect in communities and reduce anti-social behaviour 5. Increase domestic fire safety | 6. Reduce waste to landfill and increase recycling 7. Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery 8. Cleaner, greener and safer public spaces 9. Tackling climate change through reduced greenhouse gas emissions 10. Enrich individual lives, strengthen communities and improve places where people live through culture and sport, including libraries and the historic environment 11. Increase sustainable housing choices for vulnerable people 12. Improve communities' access to local services 13. Improved services to the community through increasing the capacity of the "third sector", including the voluntary and community sector and social enterprises | 14. Improved Health and reduced health inequalities 15. Reduce premature mortality rates and reduce inequalities in premature mortality rates between wards with a particular focus on reducing the risk factors for cardiovascular disease | 16. Improve health and well-being of older people in Bath & North East Somerset 17. Enable all carers in Bath & North East Somerset feel prepared and equipped to care if that is what they choose to do. | | |

DETAILED INDICATORS: Note that due to GOSW requirements each block is set out in two sections, relating to mandatory and non-mandatory outcomes. For this reason, in some sections numbering may not be consecutive.

A. SAFER AND STRONGER COMMUNITIES BLOCK MANDATORY INDICATORS (Numbering also cross-refers to non-mandatory indicators below)

| Mandatory outcomes/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 |
|--|---|---|--|---|--|---|--|----------------------------------|
| Outcome 1.Reduce Crime | | | | | | | | |
| Reduce overall crime in line with local Crime and Disorder Reduction Partnership targets and narrow the gap between the worst performing wards/neighbourhoods and other areas across the district | | | | | | | | |
| Reduce the number of PSA1 related offences by 17.5% by 2007/08 | 2003/04 baseline 9564 | 7889 | | TBC | | TBC | | Responsible Authorities Group |
| Reduce the proportion of adult and young offenders, and prolific and other priority offenders who re-offend. | See 1.1 for the indicator for this outcome | | | | | | | Responsible Authorities Group |
| Outcome 2. Reassure the public, reducing the fear of crime | | | | | | | | |
| See 2.1. and 2.2 below for the indicators for this outcome | | | | | | | | Responsible Authorities Group |
| Outcome 3. Reduce the harm caused by illegal drugs | | | | | | | | |
| Reduce public perception of local drug dealing and drug use as a problem (Provisional result from 2006/07 Local Government User Satisfaction Survey) | 27.98% | N/A | | N/A | | 23.98% | | Responsible Authorities Group |
| Outcome 4. Build Respect in communities and reduce anti-social behaviour (These indicators draw on provisional data in the 2006/07) Local Government User Satisfaction Survey | | | | | | | | |

| Mandatory outcomes/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 |
|--|---|---|--|---|--|---|--|-------------------------------|
| Increase in percentage of people who feel informed about what is being done to tackle anti-social behaviour in their local area | 2006/07 15% | N/A | | N/A | | 19% | | Responsible Authorities Group |
| Increased percentage of people who feel that parents in their local area are made to take responsibility for the behaviour of their children | 2006/07 51% | N/A | | N/A | | 55% | | Responsible Authorities Group |
| Increased percentage of people who feel that people in their area treat them with respect and consideration | 2006/07 34% | N/A | | N/A | | 38% | | Responsible Authorities Group |
| Percentage of people who think noisy neighbours or loud parties are a problem in their area | 2006/07 12.37% | N/A | | N/A | | 8.37% | | Responsible Authorities Group |
| Percentage of people who think teenagers hanging around on the street is a problem in their area | 2006/07 44.87% | N/A | | N/A | | 40.87% | | Responsible Authorities Group |
| Percentage of people who think rubbish or litter lying around is a problem in their area- see also outcome 8 | 2006/07 41.63% | N/A | | N/A | | 37.63% | | Responsible Authorities Group |
| Percentage of people who think that people being drunk or rowdy in public spaces is a problem in their area | 2006/07 29.47% | N/A | | N/A | | 22.47% | | Responsible Authorities Group |
| Percentage of people who think abandoned or burnt out cars are a problem in their area: See also outcome 8 | 2006/07 7.92% | N/A | | N/A | | 3.92% | | Responsible Authorities Group |
| Percentage of people who think vandalism, graffiti and other deliberate damage to property or | 2006/07 31.83% | N/A | | N/A | | 27.83% | | Responsible Authorities Group |

| Mandatory outcomes/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 |
|---|---|---|--|---|--|---|--|---|
| vehicles is a problem in their area: See also outcomes 4 and 8 below | | | | | | | | |
| Outcome 5. Increase domestic fire safety (for arson reduction targets see 4.1 below) | | | | | | | | |
| <u>Mandatory Indicator where Home Fire Risk Check and Fire Prevention Grant is received.</u> | Baseline 2005/06 92 | 88 | | 85 | | 83 | | Responsible Authorities Group- Avon and Somerset Fire & Rescue Service |
| Reduce accidental dwelling fires in Bath & North East Somerset | | | | | | | | |
| Outcome 6. Reduce waste to landfill and increase recycling | | | | | | | | |
| <u>Mandatory indicator where Waste Performance and Efficiency Grant is received</u> | 2005/06 Baseline actual 64.0% | 60.3% | | 56.4% | | 54.5% | | B&NES Council Environmental Services |
| Reduction in the percentage of municipal waste landfilled Based on WasteData Flow As per Defra/GOSW guidance these are Municipal Waste targets (ie different to BVPIs which are Household Waste only) NB: Landfill and Recycled figures do not add up to 100% in future years due to a small allowance for moisture loss, storage on site etc. | | | | | | | | |
| <u>Mandatory where Waste Performance and Efficiency Grant is received</u> | 36.0% | 39.0% | | 43.0% | | 45.0% | | B&NES (Leisure & Amenity Services) |
| Increase in the percentage of municipal waste recycled | | | | | | | | |
| Outcome 7. Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery: see also Outcome 25 | | | | | | | | |

| Mandatory outcomes/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 |
|---|---|---|---------------------------------|---|---------------------------------|---|---------------------------------|---------------------------|
| Percentage of residents who feel they can influence decisions affecting their local area (Provisional result from 2006/07 Local Government User Satisfaction Survey) | 23% | 23% | 24% | 23% | 26% | 23% | 28% | LSP Board |
| Percentage of people who feel that their local area is a place where people from different backgrounds can get on well Provisional result from Local Government User Satisfaction Survey together | 50% | 50% | | 51% | | 2% | | LSP Board |
| An increase in the 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 | 18% | 18% | 19% | 18% | 21% | 18% | 23% | New Volunteer Partnership |

B. SAFER AND STRONGER COMMUNITIES BLOCK NON- MANDATORY INDICATORS (Numbering also cross-refers to mandatory indicators above)

| Outcomes/Sub-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 |
|--|--------------------------|---|---|---------------------------------|---|---------------------------------|---|---------------------------------|--------------|
| Outcome 1: Reduce Crime (mandatory outcome) | | | | | | | | | |

| Outcomes/Sub-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 |
|---|--|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---|
| Sub Outcome 1.1 Reduce re-offending See outcome 1 | Recorded conviction rate of identified Prolific and Priority Offenders on the scheme | Awaiting 2006/07 baseline | -5% | | -5% | | -5% | | Responsible Authorities Group- Probation Service |
| | Number first time youth justice entrants | 2005/06 baseline 345 | 328 | | | | | | Youth Offending Team |
| | Percentage re-offending (youths) | Awaiting 2006/07 baseline | - 5% | | | | | | Youth Offending Team |
| | Proportion of people known to the YOT living in suitable accommodation | 2005/06 baseline 91.2% | 100% | | | | | | Youth Offending Team |
| | Proportion of young people known to the YOT who are in full time education, training or employment | 2005/06 baseline 71.8% | 90% | | | | | | Youth Offending Team |
| Sub Outcome 1.2 Provide effective support and | Number of Domestic Violence and Abuse incidents reported to the police | 2005/06 baseline 1907 | 2110 | | 2211 | | 2312 | | Responsible Authorities Group- Avon and Somerset Police |

| Outcomes/Sub-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 |
|---|---|---|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|---|
| interventions to victims of domestic violence | BVPI 225 – Actions against Domestic Violence | 2005/06 baseline 18.2% | 45% | | 73% | | 81% | | Responsible Authorities Group |
| | Number of young people on “at risk register” as a result of Domestic Violence and Abuse | 517 | 500 | | 482 | | 465 | | Responsible Authorities Group- B&NES Council Social Services |
| | Number of Intensive Domestic Abuse Programme (IDAP) completions | 2006/07 projected baseline 12 | 15 | | | | | | Responsible Authorities Group - Probation Service |
| Sub Outcome 1.3 Reduce crime related to the night-time economy | Number of violent crime offences linked to the night-time economy | 2005/06 baseline 1079 | | | | | 925 | 868 | Responsible Authorities Group |
| Sub Outcome 1.4 Reduce the harm caused by excessive alcohol consumption | Detection rate for night-time economy offences | 2005/06 baseline 47% | 47% | | 47% | | 47% | | Responsible Authorities Group- Avon and Somerset Police |
| | Number of police and probation clients referred to alcohol treatment services | 1st quarter 2006/07 projected baseline 388 | 414 | 453 | 440 | 517 | 466 | 582 | Responsible Authorities Group |
| OUTCOME 2. Reassure the public, reducing the fear of crime (mandatory outcome) | | | | | | | | | |
| Sub Outcome 2.1 | Percentage of | 0 | 20% | | 30% | | 40% | | Responsible |

| Outcomes/Sub-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 |
|---|---|--|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|--|
| Provide reassurance through effective implementation of the neighbourhood policing agenda- see also 8.1 | PACT (Partners and Communities Together) issues dealt with at a local level | | | | | | | | Authorities Group |
| Sub Outcome 2.2 | Police recorded hate crime reported through reporting centres | 0 | 5% | | 10% | | 15% | | Responsible Authorities Group - Partnership Against Hate Crime |
| Provide reassurance through effective responses to crimes, particularly those committed against vulnerable and hard to reach groups | Percentage of victims of hate crime satisfied with the service provided by all agencies | Awaiting 2006/07 baseline | | | | | | | Racial Equality Council |
| | Detection rate for Police recorded Hate Crime | 2005/06 baseline 14% | 23% | | 31% | | 40% | | Responsible Authorities Group- Avon and Somerset Police |
| OUTCOME 3. Reduce the harm caused by illegal drugs (mandatory outcome) | | | | | | | | | |
| Sub-Outcome 3.1 | Numbers in drug treatment service | Awaiting 2006/07 baseline | | | | | | | Responsible Authorities Group |
| Maintain and improve performance in achieving drug treatment targets for substance misuse | Clients retained in treatment for >12 weeks | Awaiting 2006/07 baseline | | | | | | | Responsible Authorities Group |

| Outcomes/Sub-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 |
|---|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---|
| services | Percentage of client waiting times targets met | Awaiting 2006/07 baseline | | | | | | | Responsible Authorities Group |
| Sub-Outcome 3.2 Reduce the harm caused by drug-taking offenders | Adults not on caseload assessed by Criminal Justice Intervention Team (CJIT) | Awaiting 2006/07 baseline | 60% | | 60% | | 60% | | Responsible Authorities Group - Drugs & Homeless Initiative |
| | Adults assessed taken on caseload | Awaiting 2006/07 baseline | 85% | | 85% | | 85% | | Responsible Authorities Group - Drugs & Homeless Initiative |
| | Adults on caseload engaging in treatment | Awaiting 2006/07 baseline | 95% | | 95% | | 95% | | Responsible Authorities Group - Drugs & Homeless Initiative |
| | Drug Treatment Testing Order / Drug Rehabilitation Requirement Commencements | Awaiting 2006/07 baseline | | | | | | | Responsible Authorities Group - Probation Service |
| OUTCOME 4. Build respect in communities and reduce anti-social behaviour (mandatory outcome) | | | | | | | | | |
| Sub-Outcome 4.1 Respond to issues of anti-social behaviour in a timely and effective manner | Percentage of Anti Social Behaviour hotspots with an intervention in place within 4 weeks of identification | Awaiting 2006/2007 baseline | 100% | | 100% | | 100% | | Responsible Authorities Group |

| Outcomes/Sub-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 |
|---|--|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---|
| See also Outcome 5 and 8.1 | Percentage of successful Anti Social Behaviour interventions made at court | Awaiting 2006/2007 baseline | 100% | | 100% | | 100% | | Responsible Authorities Group |
| | Percentage of people who re-offend within a year of receiving an Acceptable Behaviour Contract | 2005/06 baseline 17.5% | 10% | | 10% | | 10% | | Responsible Authorities Group |
| | Number of deliberate fires- see also Outcome 5 | 2005/06 baseline 334 | 314 | | 295 | | 275 | | Responsible Authorities Group - Avon Fire and Rescue Service |
| Outcome 7 Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery (Mandatory outcome) See also outcome 25 | | | | | | | | | |
| Sub-Outcome 7.1 Ensure carers have their views heard about the services that affect them and the person they care for | Number of episodes of carers offering their views- see also Outcome 17 | 350 | 370 | | 390 | | 390 | | Carers SDIG |
| Sub Outcome 7.2 Empower children and young people to have a greater choice and more influence over | Number of services/team achieving the Children & Young People's Rights Charter each year / | 22 | 27 | | 32 | | 37 | | Children & Young People Strategic Partnership Participation Sub Group |

| Outcomes/Sub-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 |
|---|---|--|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|---------------------------------|
| local decision-making, and increase | renewing their accreditation- see also 22.1 | | | | | | | | |
| Sub outcome 7.3 Increase public confidence in the formulation of planning policy | Proportion of Parish Councils who engage in preparation of District Wide Local Development Documents in the Local Development Framework | Baseline to be in place by end January 2007 | N/A | | N/A | | 100% | | B&NES Council-Planning Services |
| Sub-outcome 7.4 Develop and support the community leadership role of elected members | Members very or fairly satisfied with the provision of ward related information from service areas: | 2006 Members Services Review Survey 73% | Increase | | Increase | | Increase | | B&NES Council |
| | Relevance | | | | | | | | |
| | Timeliness | 65% | Increase | | Increase | | Increase | | B&NES Council |
| | Method used to communicate | 60% | Increase | | Increase | | Increase | | B&NES Council |
| Sub-Outcome 7.5 | Mandatory indicator – see Outcome 7 above | | | | | | | | New Volunteer Partnership |

| Outcomes/Sub-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 |
|---|---|--|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|---|
| Increase volunteering in a way that improves local services and strengthens communities | Numbers of Volunteers placed by the Volunteer Centre in the activity of 'Trusteeship and Committee Working' | Baseline to be in place by end February 2007 | +0.5% | | +0.5% | | +0.5% | | New Volunteer Partnership |
| | Number of Volunteers placed by the Volunteer Centre | Ditto | +0% | | +0% | | +0.5% | | New Volunteer Partnership |
| | Number of Volunteers placed by the Volunteer Centre in to 10 of the 17 Areas of Interest that deliver LAA Outcomes (with the 3 areas of Education and Literacy, Environment and Sport and Outdoor Activities always being included within the 10) | Ditto | +1% | | +2% | | +2% | | New Volunteer Partnership |
| | Numbers of volunteers in Sports Clubs (figures to be confirmed)- see also 15.3 | 1040 | 1050 | | 1060 | | 1071 (3% increase) | | B&NES Council Sport and Active Leisure Team |

| Outcomes/Sub-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 |
|---|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|----------------------|
| | Number of young people aged 13-25 in structured volunteering within the community | 539 | 750 | | 950 | | 1000 | | Youth Services |
| | Number of individuals contributing to library services in a voluntary capacity through a range of activities e.g. : - participation in delivery of items to homebound - activities to encourage reading all ages and abilities -ICT advisory activity -Fund raising / friends groups activity ETC- | 50 | 60 | | 70 | | 75 | | Libraries Service |
| Sub Outcome 7.6 Increase capacity of | Numbers of Parish Plans completed- see also 8.3 | 2005/06 baseline 5 | 9 | | 13 | | | | RSCP Programme Board |

| Outcomes/Sub-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 |
|--|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--------------|
| Town and Parish Councils to improve outcomes for local communities, including implementation of the Parish Charter | Number of Town who meet the electoral mandate requirements of the Quality Parish Council Scheme | Baseline to be established by 1 st March 2007 | 18 | | 27 | | 36 | | ALCA |
| | Number of Town and Parish Councils where the Clerk is qualified as required by the Quality Parish Council Scheme Test 2 | Baseline to be established by 1 st March 2007 | 2 | | 5 | | 9 | | ALCA |
| | Percentage of Town and Parish Councils where meetings meet the requirements of the Quality Parish Council Scheme Test 3 | 100% | 100% | | 100% | | 100% | | ALCA |

| Outcomes/Sub-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 |
|-----------------------|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--------------|
| | Percentage of Town and Parish Councils with communications that meet the mandatory and 9 discretionary elements of the Quality Parish Council Scheme Test 4 | Baseline to be established by 1 st March 2007 | tbc | | tbc | | tbc | | ALCA |
| | Numbers of Town and Parish Councils that publish an annual report | Baseline to be established by 1 st March 2007 | 10 | | 15 | | 25 | | ALCA |
| | Percentage of Town and Parish Councils whose accounts meet the Quality Parish Council Scheme Test 6 | 100% | 100% | | 100% | | 100% | | ALCA |
| | Percentage of Town and Parish Councils that have adopted a local Code of Conduct | 100% | 100% | | 100% | | 100% | | ALCA |

| Outcomes/Sub-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 |
|--|--|--|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|--|
| | Number of Community Chest Grants made to support Parish Action Plans | 0 | 4 | | 4 | | | | Quartet Community Foundation Community Action |
| Sub-Outcome 7.7 Improve financial health | Number of people in Bath and North East Somerset that are helped to make new or increased claims in respect of statutory benefits or helped to access affordable credit through the credit union | 7100 | 7100 | 7210 | 7000 | 7230 | 7000 | 7360 | |
| | Level of new credit provided by the credit union, as measured by the total value of loans | £6540.50 between 01/10/2006 and 22/10/2006 | £1962 | £6540 | £1962 | £6540 | £2616 | £10,137 | Credit Union |
| | Average processing time of new housing benefit claims | 32.85 (Oct 06) | 32 | | 30 | | tbc | | |
| Outcome 8. Cleaner, greener and safer public spaces | | | | | | | | | |

| Outcomes/Sub-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 |
|--|--|---|---|-------------------------------------|--|-------------------------------------|--|--|---|
| Sub Outcome 8.1 Increasing community confidence by working with communities to improve the quality of local public spaces | Improvement to the BVPI199 a) b) c), average | 2005/06 11% | | | | | 9.3% | 8.25% | B&NES Council Leisure & Amenity Services |
| | BV 89 residents' satisfaction with cleanliness | Voicebox 3 rd Qtr 2005 / 06 = 55 ODPM 2003/04 = 61 Provisional result from Local Government User Satisfaction Survey = 66% | To be agreed following ODPM survey indicative results | | | | To be agreed following DCLG Autumn 2006 survey | To be agreed following DCLG Autumn 2006 survey | B&NES Council- Leisure & Amenity Services |
| | Number of "district" formal sites awarded Green Flag | 2005 baseline 1 | 1 | | 2 | | 2 | | B&NES Council- Leisure & Amenity Services |
| | Number of "neighbourhood" formal sites meeting Green Flag criteria | 2005 baseline 14 | 14 | 16 | 14 | 21 | 14 | 29 | B&NES Council- Leisure & Amenity Services |

| Outcomes/Sub-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 |
|-----------------------|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---|
| | Number “district” natural sites awarded Green Flag | 2005 baseline 0 | 0 | 0 | 0 | 2 | 0 | 3 | B&NES Council- Leisure & Amenity Services |
| | Number “neighbourhood” natural sites meeting Green Flag criteria | 2005 baseline 10 | 10 | 11 | 10 | 13 | 10 | 16 | B&NES Council- Leisure & Amenity Services |
| | Basket of environmental quality indicators- (complaints about accumulations of rubbish, noise and nuisance); PACT indicator (see 2.1.) – currently with DEFRA for consideration See also 8.2 | | TBD | TBD | TBD | TBD | TBD | TBD | B&NES Council- Environmental & Consumer Services; Responsible Authorities Group |
| | Increase children’s involvement in the development of newly designed outside play spaces leading to increased feeling of safety in public spaces | 2006-43% of children and young people wanted safer places to play | 42% | | 38% | | 32% | | Children & Young People’s Strategic Partnership |

| Outcomes/Sub-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 |
|---|--|--|--|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|--|
| Sub –outcome 8.2 Improve the management of our town and city centres | Basket of management indicators to be tailored to relevant centres, including enforcement, surveys, graffiti / chewing gum removal, minor highway repairs, and other public realm indicators (see also 8.1) Baselines for all indicators to be in place by end January 2007 | | | | | | | | B&NES Council, Police |
| Sub-Outcome 8.3 Protect, maintain and enhance the district's biodiversity through public participation | Number of Wildthings Partnership activities to deliver Local Biodiversity Action Plan (LBAP) priorities | 175 | 222 | | 212 | | 176 | | Wildthings Partnership and B&NES Council-Planning Services |
| | Number of Parish and Town Councils engaged in conservation activity- see also 7.6 | 8 Mendip Hills AONB Parishes | 13 (including 5 Cotswolds AONB Parishes) | | 14 | | 15 | | B&NES Council-Planning Services/BRE RC |
| | Number of activities to generate visits to council owned Local Nature Reserves (LNRs) | 5 (1 per year to each of 5 LNRs) | 5 | | 5 | | 5 | | B&NES Council-Planning Services |
| | Number of protected wildlife sites whose condition has been reviewed | 0 (270 SNCIs and 7 LNRs) | 2 | | 3 | | 5 | | B&NES Council-Planning Services |

| Outcomes/Sub-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 |
|--|--|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|
| OUTCOME 9. Tackling climate change through reduced greenhouse gas emissions | | | | | | | | | |
| 9.1 Reduce carbon dioxide emissions from fossil fuel based energy consumption in buildings- see also 23.3 | Percentage of carbon dioxide emitted from buildings of LSP organisations participating in the ISB project 'Our Big Energy Challenge' | 50,305 tonnes of carbon dioxide emitted from energy consumption in buildings managed by LSP organisations participating in the ISB project. (2005/06) | 3% reduction | | 7% reduction | | tbc | | Our Big Energy Challenge Project Board |
| | Tonnes reduction in CO2 emissions for Housing | 16544 tonnes per year | 12000 per year | | 12000 per year | | 12000 per year | | B&NES Council-Housing Services |
| Sub-outcome 9.2 Reduce carbon emissions from fossil fuel based energy consumption in transport – see also 12.1 | Percentage of dial-a-ride journeys which operate using pure plant oil | 0 | 0 | 9 | 0 | 9 | 0 | 16 | B&NES Council-Environmental Services |

| Outcomes/Sub-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 |
|---|---|--|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|---|
| Outcome 10. Enrich individual lives, strengthen communities and improve places where people live through culture and sport, including libraries and the historic environment | | | | | | | | | |
| Sub-Outcome 10.1 To increase membership of voluntary sports clubs and the number of quality qualified coaches in clubs- see also 7.5 and 15.3 | Percentage increase in membership of Sports Clubs | 39036 | +3% | | +3% | | +3% | | B&NES Council- Sport & Active Leisure Team |
| | Percentage rise in number of qualified coaches in sports clubs | Baseline available by end of January 2007 | +2% | | +3% | | +2% | | B&NES Council- Sport & Active Leisure Team |
| | Percentage of B & NES sports clubs receiving a recognised quality accreditation award | Baseline available by end of January 2007 | +5% | | +5% | | +5% | | B&NES Council- Sport & Active Leisure Team |
| Sub-Outcome 10.2 Developing the library service as a hub for local communities | Number of visits to the library | (2006 baseline) 877,000 | By 1% of baseline = 885,770 | | By 1% of un stretched 894,627 | | 903, 573 | | B&NES Council- Customer Services, Libraries & Information |
| | Number of library based events including those delivered by partners. | (2006 baseline) 350 per year | By 2% = 357 | | By 2% = 364 | | By 2% = 371 | | B&NES Council- Customer Services, Libraries & Information |

| Outcomes/Sub-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 |
|--|--|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|
| | Number of themed collections in libraries to assist / support other services / partners with successful delivery of their projects | 5 | 10 | | 15 | | 20 | | B&NES Council-Customer Services, Libraries & Information |
| Sub-Outcome 10.3 Encourage a thriving creative industry sector in B&NES | See 23.1 | | | | | | | | Cultural Development Partnership |
| Outcome 11. Increase sustainable housing choices for vulnerable people | | | | | | | | | |
| Sub outcome 11.1 Increase sustainable housing choices for vulnerable people | Number of ex-offenders in receipt of housing related support services funded by Supporting People | 2006/07 26 places at any one time | 26 | 32 | 26 | 38 | 26 | 41 | Housing Key Partnership |
| | Number of households who have held a tenancy, facilitated by the Homefinders Scheme for 6 months or more (yearly figure) | 2005/06 = 4 First 6 months of 2006/07 = 20 | 50 | 56 | 60 | 70 | 70 | 90 | Housing Key Partnership |

| Outcomes/Sub-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 |
|-----------------------|---|---|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|-------------------------|
| | Number of places available as supported lodgings placements for care leavers and homeless young people | 10 | 10 | 12 | 10 | 14 | 10 | 20 | Housing Key Partnership |
| | Number of young people who have moved from a supported lodgings placement and successfully held either a private or social sector tenancy for greater than 6 months during the life of the LAA (this stretch is cumulative) | 0 | 4 | 6 | 4 | 6 | 4 | 8 | Housing Key Partnership |
| | Number of people with learning difficulties known to social services who have their own private or social sector tenancies for greater than 6 months | 75 | 75 | 80 | 75 | 85 | 75 | 105 | Housing Key Partnership |

Outcome 12. Improve communities' access to local services

| Outcomes/Sub-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 |
|--|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---------------------------------------|
| Sub Outcome 12.1 Improve local public and community transport | Number of passenger boardings on community transport and demand led responsive services- see also 9.2 | Sept 2005 – Aug 2006 63,293 | 70,000 | 77,000 | 77,000 | 84,000 | 84,000 journeys | 100,000 journeys | |
| | Number of bus passenger journeys | 10,331,153 | 10,375,232 | 10,392,671 | 10,419,311 | 10,454,189 | 10,463,391 | 10,515,707 | |
| | Percentage of buses starting routes on time | 2005/06 baseline 64.7 | 68.5 | | 70.5 | | 71.5 | | B&NES Council/First Somerset and Avon |
| | Percentage of buses on time at intermediate timing points | 2005/06 baseline 61.7 | 54.8 | | 58.4 | | 60 | | B&NES Council/First Somerset and Avon |
| | Percentage of buses on time at non-timing points | 2005/06 baseline 42.8 | 44.3 | | 50.5 | | 52.0 | | B&NES Council/First Somerset and Avon |
| | Average excess waiting times on frequent services (minutes) | 3.77 | 2.6 | | 2.3 | | 2.15 | | B&NES Council/First Somerset and Avon |
| | | | | | | | | | |

| Outcomes/Sub-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 |
|---|---|--|------------------------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|---------------------------|--|
| Sub-Outcome 12.2 Improve access to local services such as village shops See also 24.4 | Local accessibility Indicators - building on Rural Development Programme Regional Implementation Plan published December 2006 | Potential indicators to be identified as part of Rural Renaissance (RRI) bid by end January 2007 | Targets to be derived from RRI bid | | Targets to be derived from RRI bid | | Targets to be derived from RRI bid | | |
| Sub-Outcome 12.3 Improve customer satisfaction with access to services and information | Accessibility channels | N/A | Set baseline (Voicebox survey) | | +5% | | +5% | | B&NES Council-Customer Services, Libraries & Information |
| | Customer satisfaction levels | 75% | 80% | | 85% | | 90% | | B&NES Council-Customer Services, Libraries & Information |
| | Abandon rate for telephone calls | 9% | 4% | | 3% | | 2% | | B&NES Council-Customer Services, Libraries & Information |

| Outcomes/Sub-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 |
|-----------------------|--|--|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|--|
| | Waiting times for face to face services | 6 mins | 3 mins | | 2.5 mins | | 2 mins | | B&NES Council-Customer Services, Libraries & Information |
| | Number of web transactions | | +5% | | +5% | | +5% | | B&NES Council-Customer Services, Libraries & Information |
| | Customer resolution at first point of contact | 60% | 75% | | 80% | | 85% | | B&NES Council-Customer Services, Libraries & Information |
| | Number of people accessing the 1BIG Database for information to support children, young people and parents | 50 per month | 1000 | | 1050 | | 1100 | | Children & Young People's Strategic Partnership |

| Outcomes/Sub-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 |
|--|---|--|--|---------------------------|--|---------------------------|--|---------------------------|--|
| Sub-Outcome 12.4 Increase the number of people especially from hard to reach groups who contact the Council to access information and services | Volumes of contacts from key groups | | Set baseline | | +5% | | +5% | | B&NES Council-Customer Services, Libraries & Information |
| Sub-Outcome 12.5 Meet community needs for translation, transcription and access resources | Numbers of local users of Languageline, National Interpretation Service and other relevant services | Baseline for PCT usage to be established by end January 2007 | Targets to be set in discussion with partners and needs assessment | | Targets to be set in discussion with partners and needs assessment | | Targets to be set in discussion with partners and needs assessment | | Targets to be set in discussion with partners and needs assessment |
| Outcome 13. Improve services to the community through increasing the capacity of the "third sector", including the voluntary and community sector and social enterprises- see also 23.1 | | | | | | | | | |
| | Number of Voluntary & Community Sector attendees at training events related directly to procurement and commissioning | 21 | 40 | | 40 | | 40 | | B&NES Council and VCS LAA Steering Group/Voluntary Sector Training Partnership |

| Outcomes/Sub-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 |
|-----------------------|---|--|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|---|
| | Number of events at which third sector representatives can gain a better understanding of public sector procurement processes and opportunities | 1 | 1 | | 2 | | 2 | | B&NES Council and Voluntary Sector LAA Steering Group |

Funding Stream information Safer and Stronger Communities Block

Funding streams to be pooled centrally

| Funding stream(s) | Allocation | | |
|--|------------------------|---------|-------|
| | 07/08 | 08/09 | 09/10 |
| Rural Social and Community Programme | £53,012 | £35,012 | |
| Waste Performance and Efficiency Grant | £372,450 (provisional) | | |
| Safer and Stronger Communities Fund (Anti Social Behaviour) (Building Safer Communities) | £217,020 | | |

Funding streams to be aligned (all amount are provisional and subject to budget agreement)

| Funding stream(s) | Allocation | | |
|--|------------|-------|-------|
| | 07/08 | 08/09 | 09/10 |
| Home Fire Risk Check And Fire Prevention Grant (aligned funding) | TBC | | |

| | | | |
|--|-----------------------------|-----------|-----------|
| Sustainability and Energy Management | £93,430 | Not known | Not known |
| LSP Invest to Save Budget | £770,000 (until April 2009) | Not known | Not known |
| B&NES Council Policy and Partnerships- Grants to voluntary infrastructure bodies | £216,000 | Not known | Not known |
| B&NES Council Policy and Partnerships- Grants to advice-giving bodies | £449,000 | Not known | Not known |
| B&NES Council - Community Safety funding | £462,041 | Not known | Not known |
| B&NES Council –Public realm and Local Environmental Quality | £3,400,000 (approx) | Not known | Not known |

Enabling measures for the Safer and Stronger Communities Block

None requested

Indicators where further research work is required to develop baselines and set appropriate targets

| Outcome/Sub-outcome | Indicator to measure | Current Information |
|---|--|---|
| Tackling climate change through reduced greenhouse gas emissions | The proportion of food sourced locally by LSP partners and local businesses | B&NES Council school catering services currently sources 100% of fresh meat, poultry, dairy products and eggs locally and 50% of vegetables |
| Increase volunteering in a way that improves local services and strengthens communities | The impact of new users of the housebound library service on quality of life as a result of receiving the service: see also 16.5 | This not currently measured |
| Increase volunteering in a way that improves local services and strengthens communities | The proportion of visits meeting expressed needs/requirements of individuals | As above |

| | | |
|--|---|---|
| Developing the library service as a hub for local communities | Percentage of people who are aware of the range of activities / facilities available from their local B&NES public library | As Above |
| Improved services to the community through increasing the capacity of the "third sector", including the voluntary and community sector and social enterprises | The number of VCOs , including small VCOs, tendering for commissioned services. A measure of smaller VCOs tendering for services should include where smaller organisations are included in consortium bids, partnership working, brokerage work- also community accountancy work of relevance. The percentage increase could relate to specific pilot work rather than across all areas. | Baseline to be established as part of mapping exercise for VCS role in delivery of LAA. |
| Improved services to the community through increasing the capacity of the "third sector", including the voluntary and community sector and social enterprises | Levels of satisfaction in tendering and commissioning processes expressed by VCOs. | This is not currently measured |
| Improve Communities' access to local services | Measures to indicate success of implementation of Compact Code of Good Practice on Equality | This is not currently measured |
| Enrich individual lives, strengthen communities and improve places where people live through culture and sport, including libraries and the historic environment | Measure of the level of participation in and access to cultural events and activities in B&NES, giving priority to young people aged 15-25 | Further work is underway in data collection and developing appropriate performance indicators to measure this sub outcome |

C. HEALTHIER COMMUNITIES AND OLDER PEOPLE BLOCK MANDATORY INDICATORS (Numbering also cross-refers to non-mandatory indicators below)

| Mandatory outcomes/ 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 |
|-----------------------------------|--|--|--|--|--|--|--|-----------------|
| | | | | | | | | |

| Mandatory outcomes/ 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 |
|--|--|---|---------------------------------|---|---------------------------------|---|---------------------------------|-----------------|
| Outcome 14. Improved Health and reduced health inequalities | | | | | | | | |
| Reduce health inequalities within the local area, by narrowing the gap in all-age, all-cause mortality To be measured by 'Reduce the gap in all age all cause mortality rate per 100,000 resident population between the most deprived and least deprived quintiles' <i>This is not reported by gender due to the large confidence intervals</i> | Baseline gap for 2003-5 Absolute gap is 113.5 Relative gap is 1.23 | | | | | | | PCT |

D. HEALTHIER COMMUNITIES AND OLDER PEOPLE BLOCK NON- MANDATORY INDICATORS (Numbering also cross-refers to mandatory indicators above)

| Outcomes/Sub-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 |
|--|--------------------------|--|---|---------------------------------|---|---------------------------------|---|---------------------------------|-----------------|
| Outcome 14. Improved health and reduce health inequalities (mandatory outcome)- see also 17.4 | | | | | | | | | |

| Outcomes/Sub-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 |
|--|--|---|--|--|--|--|--|--|--------------|
| <p>Sub-Outcome 14.1</p> <p>Reduce health inequalities within the local area by narrowing the gap in all age all cause mortality</p> <p>The non stretch does not show any increase over three years as growth has not been agreed with the SHA. This may need recalculating if we are set new targets. Current stretch is 52 people over 3 years from the lowest quintile</p> | <p>Percentage of four week quitters from the 20% most deprived LSOAs in B&NES (including first time and return users) by 5% over three years</p> | <p>2005/6 baseline</p> <p>30% of 4 week quitters were in the 20% most deprived LSOAs</p> <p><i>The current number in this quintile is 251</i></p> | <p><i>2007/08 overall target for quitters is 1126, of whom 1046 expected to be in B&NES</i></p> <p>30% of quitters (314 people) in this bottom quintile.</p> <p><i>(additional 63 over baseline)</i></p> | + 50 extra quitters from the bottom quintile over expected performance | <p>2007/8 overall service target to be established</p> <p>X quitters</p> <p>30% of X total quitters people from bottom quintile.</p> | + 50 extra quitters from the bottom quintile over expected performance | <p>2008/9 overall service target to be established</p> <p>Y quitters</p> <p>30% of Y quitters from the bottom quintile</p> | + 50 extra quitters from the bottom quintile over expected performance | PCT |
| | <p>Infant mortality: Percentage smoking in pregnancy at delivery</p> | <p>2005/06</p> <p>14.5%</p> | <p>14.8%</p> | | No further official trajectory | | No further official trajectory | | PCT |
| <p>Sub Outcome 14.2</p> <p>Improve the underlying determinants of health</p> | <p>See indicators for other blocks</p> <p>A detailed annexe is available setting out these</p> | | | | | | | | |

| Outcomes/Sub-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 |
|---|---|---|---|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|--------------|
| | linkages | | | | | | | | |
| OUTCOME 15 Reduce premature mortality rates and reduce inequalities in premature mortality rates between wards with a particular focus on reducing the risk factors for cardiovascular disease | | | | | | | | | |
| Sub outcome 15.1 Improve the secondary prevention of cardiovascular disease in targeted risk populations | Percentage people with CHD with raised blood pressure measurements 150/90 or less | April 04 71.0% (4356) | 80% (5107) | | tbc | | tbc | | PCT |
| | Percentage of people on CHD registers with cholesterol level 5mmol or less | April 04 52.4% (3212) | March 08 70% (4469) | | tbc | | tbc | | PCT |
| | Percentage of people aged 15 – 75 on a GP register with a BMI over 30 | 2004/05 50% of those recorded (1737) | 42% of those recorded (1748) | | tbc | | tbc | | PCT |
| | Smoking prevalence of people 15 – 75 years on GP registers | March 05 27.5% of those recorded (12,551) | March 08 24.5% of those recorded (26,900) | | tbc | | tbc | | PCT |

| Outcomes/Sub-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 |
|--|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------|
| Sub outcome 15.2 Reduce the gap in premature mortality rates between the most deprived and the least deprived quintiles | Mortality rates from heart disease and stroke in under 75s by at least one fifth by 2010 and the inequalities gap | Directly standardised rates per 100,000 population 2001/2 data 102.17 | 96.77 | | 95.69 | | 94.6 | | PCT |
| | Mortality rates from cancer in under 75s by at least two fifths by 2010 and the inequalities gap | 2001/02 data 79.14 | 68.89 | | 65.13 | | 62.75 | | PCT |
| Sub outcome 15.3 Increase the numbers of people physically active – see also 7.5 and 10.1 | Percentage of the population participating in regular physical activity 3x30 minutes per week | 23.8% reporting 12 sessions per month in Sport England Survey | +0% 23.8% (32,898 people) | +1.3% 25.1% (34,694 people) | +0% 23.8% (32,898 people) | +1.3% 26.4% (36,491 people) | +0% 23.8% (32,898 people) | +1.4% 27.8% (38,426 people) | Get Active Network |
| | Percentage of people who are currently inactive | 42.6% recording no activity in Sport England Survey | -0% 42.6% (58,884 people) | -1.3% 41.3% (57,087 people) | -0% 42.6% (58,884 people) | -1.3% 40% (55,290 people) | -0% 42.6% (58,884 people) | -1.3% 38.7% (53,493 people) | Get Active Network |

| Outcomes/Sub-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 |
|--|--|---|-----------------------------------|------------------------------|-----------------------------------|------------------------------|--|---|--|
| | Numbers of people using leisure centres (nb: excludes golf courses includes Chew Valley) | 2005/06 baseline figure 1,212,576 | 1,212,576 | | 1,212,576 | | 1,212,576 | | Get Active Network |
| | Number of clients per annum completing Passport to Health GP referral scheme and still participating in 3x30 minutes of physical activity 3 months later | Baseline will not be available until Feb 07 when there will be one years data available for people three months post completion | tbc | + | tbc | + | tbc 400 referrals 26.4% that complete (105) 74% still active (78) | tbc 500 referrals 30% that complete (150) 78.7% (118) still active | B&NES Council Sport and Active Leisure / PCT |
| Outcome 16. Improve health and well-being of older people in B&NES | | | | | | | | | |
| Sub Outcome 16.1 Responsive services which reduce unnecessary admissions to hospital and residential and nursing care | <u>Potential stretch target:</u> Number of emergency admissions | Baseline 2005/06 13,198 ISIP Target for 06/07 without stretch 12,527 | | | | | 11,686 | 11,321 | PCT, B&NES Council |

| Outcomes/Sub-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 |
|--|--|--|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|---|
| | Reducing emergency admissions to residential care (PAF C72) by providing appropriate alternative services | Baseline 2005/06 85.5 | | | | | 65 | 60 | B&NES Council-Adult Care & Commissioning Services |
| Sub Outcome 16.2 Streamlined and joined up assessments and care plans which reduce duplication and repetition | Number of older people receiving self directed care (direct and indirect payments and individual budgets)* | 2005/06 actual (TBC) 23 | 35 | | 50 | | 65 | | B&NES Council-Adult Care & Commissioning Services |
| Sub Outcome 16.3 An expanded range of housing and care options for older people to have real choice and control about how and where they live | Number of additional extra care tenancies (assuming full occupancy) | 2005/06 actual (TBC) 10 | 30 | | 30 | | 40 | | B&NES Council-Adult Care & Commissioning Services |
| Sub Outcome 16.4 Improved information and advice about services and facilities | Indicators where further research work is required to develop - see below | | | | | | | | |
| Sub Outcome 16.5 Better access to universal services so more older people participate in the | <u>Potential stretch target</u> Completions [Achievers] of | 600 (rounded up from 569 to | 600 | 1,500 [4% of 60+ populatio | 600 | 2,000 [5% of 60 + population | 600 | 2,500 6.5% 60+ population | Learning Partnership |

| Outcomes/Sub-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 |
|--|--|--|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|---|
| wider community See also 12.1 and 15.3 | learning. NOTE: if this is not agreed as a stretch 'Finishers' will be used as the indicator as not all finishers wish to have a qualification. | include notional fig from Community Learning) [1.6% of 60+ population] | | n] | |] | | | |
| Sub Outcome 16.6 Expanded preventative services and improved health promotion enabling more older people to remain independent for longer: see also 15.3 and 16.5 | Attendances of older people at falls and balance classes in the community | 1,392 | 2,500 | | 3,000 | | 3,500 | | B&NES Council Adult Care & Commissioning Services |
| Sub Outcome 16.7 Improved support to carers providing support to older people See also 17 | Numbers of carers receiving a carers break or specific carers service during the year following an assessment or review (PAF C62) | Baseline 2005/06 6.4 | | | | | 10 | 12 | B&NES Council Adult Care & Commissioning Services |
| OUTCOME 17. Enable all carers in Bath & North East Somerset feel prepared and equipped to care if that is what they choose to do- see also 16.7 and 7.1 | | | | | | | | | |

| Outcomes/Sub-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 |
|--|--|---|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|--------------|
| Sub Outcome 17.1 Ensure provision is in place so that Carers have access to Information about the illness or condition, services, benefits and their rights | Number of carers being identified through GP practises and referred to The Care Network for information and / or support | 2004/05 15 carers 2005/06 50 carers 400 | 60 | | 72 | | 72 | | Carers SDIG |
| | Monitoring of new carer contacts | 250 | 300 | | 360 | | 400 | | Carers SDIG |
| Sub Outcome 17.2 Ensure provision is in place so that carers are offered an assessment of their needs | Number of carers assessments being carried out annually | 437 | 438 | | 439 | | 440 | | Carers SDIG |
| Sub Outcome 17.3 Ensure provision is in place to provide carer awareness sessions to health and social care workers | Number of sessions and staff attendees | 18 sessions 110 staff | 15 sessions 120 staff | | 15 sessions 120 staff | | 15 sessions 120 staff | | Carers SDIG |
| Sub Outcome 17.4 Ensure provision is in place so that carers have the opportunity for emotional support and support to meet their own health needs | Number of GP practices offering Carers health checks- see also 14 | 2 | 3 | | 5 | | 6 | | Carers SDIG |
| | Number of carers receiving support through the Care Network | 250 | 310 | | 350 | | 350 | | Carers SDIG |

| Outcomes/Sub-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 |
|-----------------------|--|--|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|--------------|
| | Number of "Looking After Me" courses provided by the PCT- see also 16.5 and 16.6 | 1 | 1 | | 1 | | 1 | | Carers SDIG |

Funding Stream information Healthier Communities and Older People Block

Funding streams to be pooled centrally

| Funding stream(s) | Allocation | | |
|-------------------|------------|-------|-------|
| | 07/08 | 08/09 | 09/10 |
| | | | |
| | | | |
| | | | |

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 Target to be made should the enabling measure be agreed</i> |
|---|--|---|
| The creation of a single external performance management framework for services for the Partnership relating to Health and Social Care outcomes | All outcomes within the Healthier Communities and Older People Block | Under discussion: detailed background document produced following meeting held on December 12th |

Indicators where further research work is required to develop baselines

| Outcome | Indicator to measure | Current Information |
|---|---|--|
| Improve health and reduce health inequalities | Awareness of mental health issues and extent of discrimination for people with mental health problems | |
| Improve health and reduce health inequalities | Further baselines and trajectories for STIs and access to sexual health services | |
| Improved information and advice about services and facilities | Older people receiving information on local services | Potential to be explored as part of information on prescription proposals in Health White Paper and following evaluation of pilots |

E. CHILDREN AND YOUNG PEOPLES BLOCK MANDATORY INDICATORS (Numbering also cross-refers to non-mandatory indicators below)

| Mandatory outcomes/ 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 |
|--|---|---|--|---|--|---|--|--|
| Outcome 18: Be Healthy | | | | | | | | |
| <u>Mandatory indicator where School Travel Advisors Grant is received</u> Modal share in travel to school The percentage annual increase in the number of schools with an approved school travel plan (STP) required to achieve 100 percent STP coverage by March 2010. This should be profiled against the current number of schools with an approved STP in place and the appropriate delivery point on a trajectory which would achieve 100 percent coverage by 2010 | Baseline and Targets to be set following the Jan 2007 census Currently 51 / 80 complete travel plans | TBC Interim target = 15% increase | | TBC Interim target = 15% increase | | TBC Interim target = 10% increase | | B&NES Council, Transportation & Highways |
| <u>Mandatory indicator where teenage pregnancy</u> | 2004/05 | 21 | | 20 | | No | | Teenage |

| Mandatory outcomes/ 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 |
|--|---|--|---|---|---|--|--|--------------------------|
| <u>grant is received</u> Under 18 conception rate (reduce by 50% from baseline in 1998) reduce 40% locally) 1998 base line was 29.3 per 1000 population of females aged 15 - 17 | baseline 25.2 2006/7 target is 22 | | | | | official trajector y but 40% reductio n would be 17.58 | | Pregnancy Partnership |
| Outcome 19: Achieve economic well-being | | | | | | | | |
| <u>Mandatory indicator where Connexions funding is received</u> Percentage of 16-18 year olds not in education, employment or training See also 25.4 | Nov 2006 = 4.2% (approx 270 young people) | 4.0% (262 young people) Nov 2007 | 4.0% (262 young people) Nov 2007 | 3.9% (255 young people) Nov 2008 | 3.8% (249 young people) Nov 2008 | 3.8% (249 young people) Nov 2009 3.7% (242 young people) Nov 2010 | 3.6% (236 young people) Nov 2009 3.5% (229 young people) Nov 2010 | Connexions |

F. CHILDREN AND YOUNG PEOPLES BLOCK NON- MANDATORY INDICATORS (Numbering also cross-refers to mandatory indicators above)

| Outcomes/sub-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 |
|--|--|--|-----------------------------------|------------------------------|-----------------------------------|------------------------------|--|---|--|
| OUTCOME 18. Be Healthy – Improve the health of children and young people particularly in school communities and vulnerable groups | | | | | | | | | |
| Sub Outcome 18.1 Increase the number of Healthy Schools | Percentage of schools with Healthy Schools status Healthy schools baseline includes schools with level three School for Health Status. From 2007 only schools that have been through the new programme will count | 50% achieved by Dec 2006 79% have level 3 Schools for Health Status and 57.5% are on target for National Healthy Schools status by Dec 2006 | 55% in March 2008 | 60% (48) in March 2008 | 65% in March 2009 | 80% (64) by March 2009 | 75% (60) by March 2010 100% (80) engagement | 97% (78) by March 2010 100% engagement | Healthy Schools Management Group PCT and LA |
| Sub Outcome 18.2 Halt the rise in childhood obesity at 11 years | Percentage walking / cycling to school | Baseline and targets to be set following school census Jan 2007 | Tbc | | Tbc | | Tbc | | B&NES Council–Transportation and Highways |

| Outcomes/sub-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 |
|-----------------------|--|--|---|---------------------------|--|---------------------------|---|---------------------------|--------------------------------|
| | Percentage of 5 – 16 year olds having a minimum of 2 hours a week in high quality physical education within the curriculum | Phase 5 90% Phase 9: 81% National baseline 71% National target 75% | Phase 5 92% Phase 9: 85% National target 85% | | Phase 5: 100% Phase 9 90% National target 85% | | Phase 5: 100% Phase 9: 100% National target 100% | | School Sport Partnership (SSP) |
| | Percentage overweight and obese at school entry Overweight and obesity data for year six will be recorded in the autumn. Targets will be to maintain / or prevent an increase in this level Year six | Birth date Sept 1998 – Aug 2001 measured Aug 2006 Obese – above the 95 th percentile Boys 9.3% Girls 10.3% Overweight Boys 15% Girls 13% To be established 2006/07 | 9.3% 10.3% | | 9.3% 10.3% | | 9.3% 10.3% | | PCT |

| Outcomes/sub-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 |
|--|---|--|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|
| Sub-Outcome 18.3 Reduce accidental injury | Road traffic accident rates Joint Local Transport Plan target is 25% reduction on 2001-4 average by 2010 | Baseline is 2001/04 average 8 | 7 | | 6 | | 6 | | B&NES Council-Transportation & Highways |
| OUTCOME 20. Enjoy and achieve | | | | | | | | | |
| Sub Outcome 20.1 Improve outcomes for Early Years Foundation Stage children so that they are ready for the National Curriculum in Key Stage 1 | Increase percentage of Early Years Foundation Stage children scoring .6 in all CLLD scales through targeting schools with the highest proportion of children achieving 4+ in all CLLD scales but not 6+ | 54% score 6+ in all CLLD scales (858 out of 1593 children) | 55.5 (944 out of 1700 children) | 59 (1003 out of 1700 children) | 57 (941 out of 1650 children) | 63 (1940 out of 1650 children) | 59 (1003 out of 1700 children) | 68 (1156 out of 1700 children) | Early Years School Improvement Schools |
| | Increase percentage of EYFS children scoring .6 in all PSED scales through targeting schools with the highest proportion of children achieving 4+ in all CLLD scales but not 6+ | 75% score 6+ in all PSED scales (1200 out of 1593 children) | 76.5 (1301 out of 1700 children) | 80 (1360 out of 1700 children) | 78 (1287 out of 1650 children) | 83 (1370 out of 1650 children) | 80 (1360 out of 1700 children) | 86 (1462 out of 1700 children) | Early Years School Improvement Schools |

| Outcomes/sub-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 |
|-----------------------|---|--|--|---|--|---|--|---|---|
| | The number of parents / carers of pre-schools children participating in Family Literacy, Language and numeracy (FLLN) provision in: Norton Radstock Bath West - Twerton | 16 parents / carers 3 children 16 parents / carers 3 children | 20 20 | | 25 25 | | 30 30 | | Early Years |
| See also 7.5 | Number of children completing the Summer Reading Challenge | 968 completed in 2006 | 1162 = 20% of baseline figure | 1452 = 25% of 07/08 un-stretched figure | 1394 = 20% of 07/08 un-stretched figure | 1742 = 25% of 08/09 un-stretched figure | 1673 = 20% of 08/09 un-stretched figure | 2091 = 25% of 09/10 un-stretched figure | B&NES Council-Customer Services, Libraries & Information |
| | Number of children joining the library service during the summer months of July, August and September | (July, Aug and Sept 2006) 623 | 635 | | 648 | | 661 | | B&NES Council-Customer Services, Libraries & Information/ Children's Services |
| | Percentage of eligible children receiving Bookstart Plus packs | (Sept 2005-Mar 2006) 1105 (67%) out of 1650 eligible | 70 | | 80 | | 90 | | B&NES Council-Customer Services, Libraries & Information |

| Outcomes/sub-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 |
|--|--|--|--------------------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|---------------------------|--|
| | Number of attendances by pre school age children and their parents/carers at library based activities targeted at pre school age children and their parents /carers (rhyme time, story time, etc.) | (2006 baseline) 1000 | + 5% over baseline 1050 | | | | | | B&NES Council-Customer Services, Libraries & Information |
| | No. of under 5's as active members of the library as percentage of total under 5 population. (9009 is 2001 census figure 0-4yr olds) | 2006 baseline 2,349 26% | 2432 27% | | 2522 28% | | 2612 29% | | B&NES Council-Customer Services, Libraries & Information |
| Sub outcome 20.2 Improve the educational attainment of looked after children, black and minority ethnic children and low attaining boys | The percentage of Looked After Children (LAC) and Black and Minority Ethnic (BME) children achieving one level above their FFTB in English from Key Stage 1 to Key Stage 2 | 11 % of LAC & BME achieved one level above their FFTB in English at Key Stage 2 in May 2006. Each year between Key Stage 1 and Key Stage 2 we will use the | 12 | 28 | 13 | 42 | 15 | 50 | Children & Young People Strategic Partnership |

| Outcomes/sub-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 |
|------------------------------|--------------------------|---|--|-------------------------------------|--|-------------------------------------|--|--|---|
| | | teacher's assessment to calculate whether the pupil is on target to achieve. The estimate for May 07 is 12% | | | | | | | |
| | | The percentage of boys moving from level 2c at Key Stage 1 to level 4 or above in writing at Key Stage 2 Baseline is 40% based on results 2002-6 | 42 | 48 | 44 | 56 | 46 | 65 (DFES benchmark for all pupils therefore will be a stretch for low attainers at Key Stage 1) | Children & Young People Strategic Partnership |
| Outcome 21. Stay safe | | | | | | | | | |

| Outcomes/sub-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 |
|---|---|--|-----------------------------------|------------------------------|-----------------------------------|------------------------------|-----------------------------------|------------------------------|--|
| Sub Outcome 21.1 Reduce bullying | Number of schools completing incidents reports about bullying | Baseline to be established September 2007 | 50% | | 80% | | 100% | | Schools Children & Young People Strategic Partnership Anti Bullying Steering Group |
| Outcome 22. Make a positive contribution | | | | | | | | | |
| Sub-Outcome 22.1 Empower children and young people to have a greater choice and more influence over local decision-making, See also 7.2 | Number of services/team achieving the Children & Young People's Rights Charter each year / renewing their accreditation | 22 | 27 | | 32 | | 37 | | Children & Young People Strategic Partnership participation Sub Group |

Funding Stream information Children and Young People Block

Funding streams to be pooled centrally

| Funding stream(s) | Allocation | | |
|------------------------------|------------|-----------|-----------|
| | 07/08 | 08/09 | 09/10 |
| Teenage Pregnancy Grant | £90,000 | 0 | 0 |
| School Travel Advisors Grant | £25,500 | Not known | Not known |
| Connexions Funding PAYP | £34,821 | Not known | Not known |
| Children's Service Grant | 464,271 | Not known | Not known |
| KS3 Behaviour & | £68,300 | Not known | Not known |

| | | | |
|---|---------------------------|-----------|-----------|
| Attendance | | | |
| KS3 Central Coordination | £132,149 | Not known | Not known |
| Primary Strategy Central Co-ordination | £125,239 | Not known | Not known |
| School Development Grant (LA retained element) | Not available till spring | Not known | Not known |
| Children's Fund | £284,278 | 0 | 0 |

Funding Streams to be aligned(all amount are provisional and subject to budget agreement)

| Funding stream(s) | Allocation (£) | | |
|--|----------------|-----------|-----------|
| | 07/08 | 08/09 | 09/10 |
| Connexions B&NES services | £1,150,000 | Not known | Not known |
| Education health partnerships | £48,000 | Not known | Not known |
| Youth centres | £900,000 | Not known | Not known |
| TSF114-Key Stage III-Cntrl Co-Ord-B&A | £68,300 | Not known | Not known |
| School Meals transformation grant 105A | £159,922 | Not known | Not known |
| Play rangers esc03 | £179,135 | Not known | Not known |
| Early Years revenue esd07 | £502,460 | Not known | Not known |
| Nursery Education Grant ESC01 | £2,532,884 | Not known | Not known |
| Community Learning (FLLN) project EYB12 | £79,800 | Not known | Not known |
| Flexible 14-19 Partnerships Funding | £54882 | Not known | Not known |
| Ethnic minority achievement service | £91,482 | Not known | Not known |
| Travellers Grant | £67,000 | Not known | Not known |
| Primary Strategy grant – central co-ordination | £300,478 | Not known | Not known |

Enabling measures for Children and Young People Block

None requested

Indicators where further research work is required to develop baselines and set appropriate targets

| | | |
|------------------------------|--|--|
| Outcome | Indicator to measure | Current Information |
| Be healthy | Information on children with disabilities at the RUH | Data not currently available |
| | Percentage of early years settings and pupil referral unit with a “good” Healthy Settings status rating | Work to be led by Healthy Schools Management Group |
| | Smoking prevalence rates in young people | 13% to 9% - nationally |
| | Information on breastfeeding rates across quintiles | Current data : 58% in 2005 (44% in 2005 Sure Start area) |
| | Measure of emotional resilience of children and young people | |
| Stay Safe | Information on children admitted to Accident & Emergency at the RUH A& E, including attendance for injuries with the aim of reducing the rates between the highest and lowest quintiles by 10% | |
| Make a positive contribution | Percentage of young people who feel they can influence local decision-making | |

G ECONOMIC DEVELOPMENT AND ENTERPRISE BLOCK

| 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 |
|---|--------------------------|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--------------|
| Outcome 23. Develop and deliver the emerging Vision for Bath and North East Somerset through | | | | | | | | | |

| 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 |
|---|--|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---|
| Sub Outcome 23.1 Increasing enterprise and develop key sector initiatives in Bath and North East Somerset - Creative industries - Environmental technologies - Engineering, ICT and biomedical technologies - Health and well-being - Social enterprise | No. of Creative Industries and ICT business units | (ABI 2004) 1,235 | | | | | 1,273 | | Cultural Development Partnership-B&NES Council Economic Development / Cultural Services |
| | Number of businesses in the Creative Industries and ICT sectors intensively assisted across Bath and North East Somerset | | | Stretch to be agreed | | Stretch to be agreed | | Stretch to be agreed | Cultural Development Partnership-B&NES Council Economic Development / Cultural Services |
| | Proportion of employment in Creative Industries and ICT | (ABI 2004) 6.68% | | | | | 7.78% | | Cultural Development Partnership-B&NES Council Economic Development |

| 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 |
|---|---|--|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---|
| | Number of social enterprises supported (see also outcome 13) | 0 | 5 | | 5 | | 5 | | B&NES Council Policy and Partnerships |
| Sub Outcome 23.2 Developing business tourism and the visitor economy | Length of stay of visitors | 1.76 nights | | | | | 2 nights | | Economic Development Partnership |
| | Value of business tourism | £39.01m (2003 SW Tourism, Value of Tourism) | | | | | 5% growth in value | | Economic Development Partnership |
| Sub-Outcome 23.3 Developing carbon sustainable business practices- see also outcome 9 | Increasing the number of business participating in environmental management systems | Baseline to be established by end January 2007 in conjunction with Envolve | | | | | | | Envolve Economic Development/Growth Partnership |
| Sub Outcome 23.4 Promoting appropriate job growth in the Midsomer Norton and Radstock area | Jobs created in the Midsomer Norton and Radstock area | Baseline from (adjusted) ABI 2004 9635 | | | | | 9,346 | | Economic Development/Growth Partnership |

| 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 |
|--|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|
| and suitably up-skill the workforce (includes wards: Midsomer Norton North, Redfield, Westfield, Radstock, Peasedown St John and Paulton) | Number of advisory sessions undertaken by Business West in Norton Radstock area (BA2 8, BA3 2, BA3 3, BS39 7) | 2005/2006 296 | | | | | tbc | | Economic Development/Growth Partnership |
| | Number of businesses intensively assisted in Norton Radstock area (BA2 8, BA3 2, BA3 3, BS39 7) | | | Stretch to be agreed | | Stretch to be agreed | | Stretch to be agreed | Economic Development/Growth Partnership Somerset Valley Partnership |
| Outcome 24. Create the physical capacity to deliver the emerging Vision through; | | | | | | | | | |
| Sub Outcome 24.1 Developing appropriate modern employment space | Sq meters on site | Baseline to be established by end January 2007 | | | | | | | Economic Development/Growth Partnership |
| | Masterplan milestones | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership |
| Sub Outcome 24.2 Regenerating brownfield land | Sq metres on site | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership |

| 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 |
|--|--|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|---|
| Sub Outcome 24.3 Place-making and public realm enhancement | Sq meters of public realm completed | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership |
| | Footfall counts | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership |
| Sub Outcome 24.4 Improving access and movement | Indicator where further research work is required to develop baselines and set appropriate targets for congestion and accessibility- see also 12.2 | | | | | | | | |
| Sub Outcome 24.5 Increasing availability of affordable housing and improve local housing market by creating inclusive, healthy, crime free, sustainable communities | Increase provision of affordable housing | 100 | 115 | | 115 | | 115 | | Housing Key Partnership-B&NES Planning Services |
| | New units of key worker housing provided | | 60 | | 60 | | 60 | | Housing Key Partnership-B&NES Planning Services |

| 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 |
|--|--|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|
| | Affordable housing developed in partnership with neighbouring Councils | | 10 | | 10 | | 10 | | Housing Key Partnership-B&NES Planning Services |
| | Affordable housing units provided by private developers with subsidy | 95 | 20 | | 40 | | 40 | | Housing Key Partnership-B&NES Planning Service |
| | Affordable housing units provided by Affordable Housing Provider | 95 | 70 | | 40 | | 40 | | Housing Key Partnership-B&NES Planning Service |
| Outcome 25. Develop residents' capacity to engage with the emerging Vision by: (see also outcome 7) | | | | | | | | | |
| Sub Outcome 25.1 | No. of companies engaged | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership & Learning Partnership |
| Working with HE and FE providers and employers to identify and address skills needs | Programme milestones | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership & Learning Partnership |

| 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 |
|--|---|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|
| | No. of companies gaining investor in people status | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership & Learning Partnership |
| Sub Outcome 25.2 Supporting those, especially women in seasonal / short term jobs | Employment rate / type / duration | Baseline to be established by end January 2007 | | | | | | | Economic Development/growth Partnership & Learning Partnership |
| | Informed workforce to sustain jobs and quality of life. | Baseline to be established by end January 2007 | | | | | | | Learning Partnership |
| Sub Outcome 25.3 Ensuring the working age population have basic skills qualifications | No. of working age residents with basic skills qualifications | Baseline to be established by end January 2007 | | | | | | | Learning Partnership |
| Sub-outcome 25.4 Increasing engagement of employers in apprenticeship placements- see also outcome 19 | Increase no. of apprenticeships | Advance apprenticeship: 340 Apprenticeship: 602 | To be agreed with LSC | | To be agreed with LSC | | To be agreed with LSC | | Learning Partnership |

Funding Stream information Economic Development and Enterprise Block

Funding streams to be pooled centrally

| Funding stream(s) | Allocation | | |
|-------------------|------------|-------|-------|
| | 07/08 | 08/09 | 09/10 |
| | | | |
| | | | |
| | | | |

Funding streams to be aligned(all amount are provisional and subject to budget agreement)

| Funding stream(s) | Allocation | | |
|------------------------------------|------------|-------|-------|
| | 07/08 | 08/09 | 09/10 |
| RRI- Colliers Way funding | tbc | | |
| Business Link funding | tbc | | |
| B&NES Council Economic Development | tbc | | |

Enabling measures for the Economic Development and Enterprise Block

None requested

Indicators where further research work is required to develop baselines and set appropriate targets

| Outcome | Indicator to measure | Current Information |
|---|---|---|
| Create the physical capacity to deliver the emerging Vision through improving access and movement | We will build on the work undertaken for the Joint Local Transport Plan by preparing robust baseline assessments for congestion and accessibility to services in Bath & North East Somerset which can continue to be monitored through the LAA process (See also outcome 12) | Wide range of assessments and information available on congestion and accessibility through JLTP process across West of England |
| Create the physical capacity to deliver the emerging Vision | Extent of need and requirements for a cultural facility: awaiting feasibility study to be published in 2007 | |