

Council Performance Report by Cabinet

2007/8

Each Cabinet member is responsible for a set of performance indicators, whose targets were agreed in the Council's Performance Plan published in June 2007.

The Council sets targets to drive improvement and some targets are aspirational, based on Government department goals. In many cases where targets have been missed, performance is nevertheless rated good or excellent when compared to other local authorities.

Indicators are reported as Green if they are on or above target and if they have missed their target for year they are Red.

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Council performance

- The Leader's performance figures relate to all of the Cabinet portfolios, and as such presents an overview of Council performance. The Council continues to perform well, with performance against 65% of targets being better or the same as for 2006/7. The percentage of targets met in 2007/8 was 54%, with many targets more challenging than for the previous year.
- Analysis of latest available data for 46 unitary local authorities ranks the Council 3rd highest for overall satisfaction and 5th best for the proportion of performance indicators in the top quartile. This was achieved with 3rd lowest net spend per head of population. This combination was unmatched by any other authority.

Achievements

- In its 2007 Direction Of Travel assessment, the Audit Commission judged that the Council continues to be "improving well".
"The Council is improving its performance across a range of national performance indicators. Of these selected indicators, 66% improved over the last year. This is an above average rate of improvement compared to other councils and is a significant increase on its own average in the previous year (53%). This performance is even more notable given that the Council also has an above average 41% of performance indicators in the top quartile compared to the national average for similar councils (29%). This is in itself a significant improvement on last year, when it was 21%."
Annual Audit & Inspection Letter, March 2008 [relates to 2006/7 performance indicator results]
- The Council's new vision, "A distinctive place with vibrant communities where everyone fulfils their potential" and priorities were launched to staff during briefing sessions led by the Chief Executive.

1. Leader

Achievements (continued)

- The Voicebox Survey carried out in the autumn found residents' overall satisfaction with the Council to be 59%, significantly above the average of 51% for the Council's peers. 59% is the highest we have achieved to date and we are above average for the first time in 11 years at a time when satisfaction for most Councils is falling.
- Following the integration of the Primary Care Trust with Council services, the new Health, Adult Social Services & Housing service has adopted the Council's performance management system. More than 250 health performance indicators have been added to the system and there are more than 20 new users.
- Our 3-year service culture programme has demonstrated tangible benefits to the Council with over £6.5m in efficiency savings generated and demonstrable improvements in staff morale. More than 1,000 officers and elected Members have experienced the programme which has created service delivery improvements and laid foundations which ensure that the organisation is now change ready. In addition we were delighted to be finalists in the prestigious MJ awards for the impact that this programme has had in helping the Council respond to change in a fast moving environment, specifically in our Revenues and Benefits Service. Later in the year, the Council's "Leadership Community" (which comprises Strategic Directors, Divisional Directors, Cabinet Members and partners from Mouchel, the PCT and the Police) received a commendation from the 2008 MJ awards in the "Effective Top Team Achievement" category.
- A redesigned public website was launched in October 2007. As well as the usual features, users can locate key local services on a map and 'my house' enables users to access information using their postcode. The system has also been linked to the Avon & Somerset Police website to enable community safety information to be accessed by postcode. There are 2 further portals to enable users to find information by street or ward. Since the launch, the usage of the website has increased to 126,000 visitors (26,000 locally) viewing over 400,000 pages – a 40% increase in visitors.
- There is an ambitious two year Charter Mark programme to achieve this national customer service standard for all services. To date 9 have achieved the standard and the programme is on-track to cover all Council services with a total of 22 Charter Marks by the end of 2008, making this the only Council in the country to have all services individually accredited.

1. Leader

Achievements (continued)

- A “Corporate Self Assessment” was produced in preparation for the combined on-site inspections: Corporate Assessment and Joint Area Review of services for children and young people. A substantial amount of evidence was provided for inspectors and much preparatory work done for the analysis week and the inspection period itself.
- New Corporate Plan introduced following consultation with the public during the year. The plan sets the priorities for the Council.
- All content of the intranet has been reviewed and updated by services. Refreshed human resources pages containing all people management policy procedure and guidelines have now been uploaded and are available to all our users.

Planned Actions Not Achieved

- Community strategy will not be produced until late summer to enable the implications of the new Corporate Plan and Local Area Agreement to be fully reflected.

Potential Issues

- New service transformation programme needs to be rolled out following completion of scoping exercise – the next phase of the change programme.
- Developing a new Community Engagement Strategy.

The Leader’s portfolio does not have any performance indicators related to it.

2. Adult Social Services and Housing

Cabinet Member -
Councillor Vic Pritchard

Lead Director -
Jane Ashman

Principal Functions - Adult Care & Commissioning; Housing; Health Promotion; Social Inclusion; National Services Framework for Older People & Mental Health; Adult Education; Community Safety

Comments and corrective actions for indicators below target

KEY - Alcohol Misuse - No. completing successful treatment (S)

Corrective action taken through the Joint Commissioning Group has now put this target back on track to be delivered by the end of the Local Area Agreement period.

KEY - BV054 Adults - Older people helped to live at home

The usefulness of this indicator for comparing authorities has been questioned. The indicator makes no allowance for the extent to which local populations actually need to be helped, or are eligible for state help to live at home. Analysis of our performance indicates that performance is good in areas where there is identified need. Achieving good overall performance on this indicator is not the best use of resources and effort.

KEY - BV056 Adults - Equipment within 7 days

Performance in the first part of the year was depressed during a change to a new provider. The service has recovered in the last 3 months and exceeded last year's performance but not quite met the new target. Performance however remains in the top quintile nationally.

KEY - BV183a (OLD) Homeless - Stay in Bed & Breakfast

KEY - BV183b Homeless - Stay in Hostels

While performance in the past few years has shown dramatic improvements we are currently experiencing significant challenges, particularly since Christmas. These challenges relate to increased numbers of statutory homeless households coming into the system and homeless households not leaving temporary accommodation (TA) fast enough. There does not appear to be a single reason why more people are becoming homeless, though it does not at present appear to be due to mortgage repossessions. We operate a system of choice-based-lettings for those homeless clients in TA to express an interest in the social tenancies that we advertise. However, there appears to be a reluctance by some clients to do this, possibly hoping that a more desirable property will become available soon. To improve the situation we are planning to reduce the period that clients can choose a property before being allocated one from 4 months to 3 months. In addition we are planning additional homelessness prevention strategies to attempt to reduce the numbers going into TA.

2. Adult Social Services and Housing

KEY - BV195 Adults - Acceptable Waiting time for Assessments

This target has been a challenge this year as has the linked BV196 (waits for care packages). The re-tendering of the home care market has led to instability in the market-place creating pressure on capacity and resulting in reduced performance. New contracts have been let and the Home Care strategic partnership being developed will continue to improve performance. The capacity in the brokerage team has been increased and is now fully-staffed and having a positive impact. This means performance is now back on track and achieving a "good" rating, though it has missed the challenging target we set.

KEY - BV196 Adults - Acceptable waits for Care packages

This target has been a challenge this year. The re-tendering of the home care market led to significant surges of additional work. This has stabilised and teams are now up to date, with performance again achieving a "good" rating but not the high target aimed for.

KEY - Corporate Plan Private Affordable Housing - without subsidy

Overall, affordable housing achieved well with 152 new units against a target of 75, however more schemes required grant funding due to viability constraints. The number of grant-funded schemes has increased and made up the overall shortfall in the non grant-funded schemes.

KEY - PAF C72 Residential admissions per 10,000 population (S)

Total numbers in residential care continue to fall, however the management of the closure of homes and opening of extra care has caused a blip in admissions. Investigation with managers confirms performance is back on track.

Performance remains in the top band nationally, i.e. very good.

KEY - Tenancies for 6 months + through Homefinders (S)

Despite a poor initial start to this Local Area Agreement target we have made significant improvement in the last quarter. We are now only 2 tenancies behind our stretch target. This improvement was due to the conclusion of a review and a return to marketing the scheme to those eligible clients. In addition we are aiming to broaden the eligibility base of the scheme to assist other challenging client groups in the coming months. This will both assist disadvantaged groups and help with meeting the 3-year LAA target which is still very achievable.

KEY - Violent Crime - Wounding offences linked to alcohol(S)

BV127a Violent Crime per 1,000 population

Delivering this target remains focused on the "night-time economy", particularly in Bath City Centre. Action to address this issue will be a mix of enforcement and other activities targeted on "hot spots" as well as building on the success of schemes such as Taxi Marshalls.

2. Adult Social Services and Housing

KEY - Young people from supported lodgings to private tenancy 6 months + (S)

Currently the scheme is expanding and the vast majority of placements have been sustained. Those that have left supported lodgings have found a social or private tenancy. As the scheme progresses and the placements end then the scheme will try to maximise the number of young people finding a social or private tenancy, hopefully all of them. Therefore over the rest of the LAA period to 2010 performance on this target is expected to improve.

BV126 Domestic Burglaries per 1,000 population

The increase in burglaries which has taken place in the past year is attributed to additional crimes arising from small "hotspot" areas in South West Bath. In response to this rise there has been concerted Police enforcement action which has now led to significant disruption of the activities of the core group of offenders. As a result, the number of burglaries per month in this area has fallen to around half of those being experienced a year ago, with an even greater fall when compared to the "peak" of these offences. However, the partnership will continue to work closely with local elected members to ensure there is a long-term approach to tackling the needs of the local area and engaging with local communities.

BV127b Robberies per 1,000 population

Targeted enforcement has taken place in response to the rise in robberies, and prevalence in identified hotspots has seen significant reductions. However, overall, this remains an issue and enforcement activity continues at a high level.

Achievements

- Implementation of action plans following Annual Performance Assessment and Older People's Inspection.
- Successful tendering of Domiciliary Care services.
- Preparation for integration of Adult Social Services & Housing management team with PCT management team on April 1st.
- Opening of second Community Resource Centre for Older People "Combe Lea" in Midsomer Norton.
- Opening of first "rural exception policy" affordable housing scheme in West Harptree.
- Successful multi-agency plan addressing anti-social behaviour in Royal Victoria Park. Incidents of crime and anti-social behaviour reduced and use of park continues to be high (specifically on the back of the Easter Holidays).
- Specialist Domestic Violence Court launch in Bath & North East Somerset, heralded as the best launch in the South West region by Government Office South West.
- Successful Young People's Domestic Violence and Abuse Event held in Keynsham. Launch of "mainstreaming prevention working".
- CCTV / ANPR (number plate recognition) scheme successfully operating. Over 100 "hits" a day, from 3 cameras. All of Bath & North East Somerset's cameras are ANPR compatible.

2. Adult Social Services and Housing

Achievements (continued)

- New pharmacy opening in Bath city at weekends operating the needle exchange service.
- Concerted enforcement action has reduced the burglary rates in South West Bath and Norton Radstock.
- Elder Aware Project Development Session held with partners – ‘taking the project forward’.
- Successful ‘Alcohol, Education and Research Council’ bid for lifeskills project relating to young persons alcohol misuse. Project 28 will host the project with close links with the University.

Planned Actions Not Achieved

None.

Potential Issues

- Roll out of Local Authority / Primary Care Trust integration distracting service delivery.

Finance

- Adult Social Services and Housing delivered within budget for 2007/8.
- All Safer Communities Fund allocated for 2007-08. Six projects funded including alleygating, young persons diversionary activities and improved security provision.
- Drug treatment 2007-08 came in on budget.

Risk

- Financial management during the integration transition period.

| Quartile 05/06 | 2. Adult Social Services and Housing - Performance Indicator Detail | | Actual 2007/08 | 07/08 RAG | Target 2007/08 | Actual 2006/7 (where applicable) |
|-------------------|---------------------------------------------------------------------------|--|-------------------|--------------|-------------------|-------------------------------------------|
| | Key indicators shown below | | | | | |
| | KEY - % Carers receiving carers' breaks (S) | | 9.40 % | G | 8.00 % | |
| | KEY - Alcohol Misuse - No. completing successful treatment (S) | | 70 | R | 80 | |
| | KEY - Alcohol Misuse - No. in structured treatment (S) | | 166 | G | 164 | |
| | KEY - Alcohol Misuse - No. with improvement in Christo Points (S) | | 47.00 % | G | 39.00 % | |
| | KEY - BV053 Adults - Intensive home care (PSA03a) | | 10.80 | G | 9.50 | 8.90 |
| 4 | KEY - BV054 Adults - Older people helped to live at home | | 59.7 | R | 80.0 | 60.0 |
| 2 | KEY - BV056 Adults - Equipment within 7 days | | 92 % | R | 95 % | 91 % |
| 1 | KEY - BV064 Empty dwellings returned to use or demolished | | 377 dwellings | G | 200 dwellings | 479 dwellings |
| 3 | KEY - BV183a (OLD) Homeless - Stay in B&B | | 3.45 wks | R | 3.20 wks | 3.14 wks |
| 4 | KEY - BV183b Homeless - Stay in Hostels | | 17.81 wks | R | 16 wks | 14.11 wks |
| | KEY - BV195 Adults - Acceptable Waiting time for Assessments | | 87 % | R | 90 % | 87 % |
| 2 | KEY - BV196 Adults - Acceptable waits for Care packages | | 86.9 % | R | 95.0 % | 91.0 % |
| | KEY - BV201 Adults - Direct Payments | | 108 | G | 90 | 70 |
| | KEY - BV202 People sleeping rough | | 1 | G | 4 | 1 |
| | KEY - BV213 Homelessness cases prevented | | 6.08 | G | 5.00 | 8.86 |

Key to measurement Units:
M: millions
/000 per thousand
/00,000 per hundred thousand

The trend Arrow is a direct
comparative between this
quarter and last quarter.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr:
Quarter 4. (S) indicates LAA Stretch target; (man) mandatory

| | | | | | | |
|---|-----------------------------------------------------------------------------------------------------|--|-------|----------|-------|-------|
| | KEY - Corporate Plan New Key Worker Housing | | 43 | G | 10 | 45 |
| | KEY - Corporate Plan Private Affordable Housing - with subsidy | | 97 | G | 35 | 66 |
| | KEY - Corporate Plan Private Affordable Housing - without subsidy | | 12 | R | 30 | 14 |
| | KEY - Emergency Admissions 65+ to RUH (S) | | 5,693 | G | 6,159 | 6,100 |
| | KEY - Ex-Offenders receiving housing related support (S) | | 33 | G | 32 | |
| | KEY - Learning by Older People (S) | | 1,038 | G | 600 | |
| | KEY - Lodgings available for care leavers, homeless young people (S) | | 13 | G | 12 | |
| | KEY - PAF C72 Residential admissions per 10,000 population (S) | | 89.5 | R | 73.0 | 78.0 |
| | KEY - PAF D40 Clients receiving a review | | 78.6 | G | 75.0 | 74.0 |
| | KEY - Tenancies for 6 months + through Homefinders (S) | | 54 | R | 56 | |
| | KEY - Violent Crime - Common Assault offences linked to alcohol (S) | | 545 | G | 570 | |
| | EY - Violent Crime - Wounding offences linked to alcohol (S) | | 968 | R | 565 | |
| | KEY - Young people from supported lodgings to private tenancy 6 months + (S) | | 2 | R | 3 | |
| | KEY- Number of people with learning difficulties with private or social sector tenancies >6 mth (S) | | 85 | G | 80 | 75 |
| | Other indicators shown below | | | | | |
| | BV126 Domestic Burglaries per 1,000 population | | 11.54 | R | 8.85 | 9.00 |
| 1 | BV127a Violent Crime per 1,000 Population | | 17.71 | R | 12.36 | 13.01 |
| 2 | BV127b Robberies per 1,000 Population | | 0.84 | R | 0.57 | 0.60 |

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| | | | | | | |
|---|-----------------------------------------------|--|-------|---|-------|--------|
| 3 | BV128 Vehicle crimes per 1,000 population | | 8.54 | G | 10.11 | 10.99 |
| | BV174 Racial incidents per 100,000 population | | 20.53 | G | 20.53 | 20.53 |
| 1 | BV175 Racial incidents/further action | | 100 % | G | 100 % | 100 % |
| | BV225 Actions against domestic violence | | 73 % | G | 73 % | 45.5 % |

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3. Children's Services

Cabinet Member -
Councillor Chris Watt

Lead Director -
Ashley Ayre

Principal Functions - Learning & Inclusion; Children, Young people & Family Support; Child Health Services; Strategic Planning Services (Children's services)

Comments and corrective actions for indicators below target

KEY - % EYFS children scoring 6+ in all CLLD Scales (S)

This outcome is 0.6 of 1% below the stretch target hence it's 'red' status. However, this result is 7.4% above the national average and represents a 2.5% improvement on the 2006 results.

KEY - % EYFS children scoring 6+ in all PSED Scales (S)

This outcome is 2.8% below the stretch target and this remains an aspirational target. However, this result is 3% above the national average and whilst it is 1% below the 2006 result we believe this is due to improved assessment and moderation of Foundation Stage profiles.

Early Years and Extended Services and School Improvement and Achievement Services are working to support schools and early learning settings to improve targeting and support to further improve performance on both of these areas.

KEY - BV039 GCSE 5+ A*-G

This measure has shown a slight improvement on 2006. The target remains aspirational. The development of the specialised diplomas, focus on attendance and reduced exclusions all contribute to and are targeted at increasing the percentage of pupils attaining 5+A*-G grades.

KEY - BV043a SEN Statements <18 wks (exc exceptions)

We are still below target but the trend is upwards as the team have succeeded in processing 100% in the last two months. Given small numbers (e.g. 3 per month) if we fail on one case then this seriously affects the percentage. This is a priority in Statutory SEN and we are working to recover from this position.

KEY - BV049 Children - Stability of Children Looked After

Improvement achieved in final quarter but target for year not achieved - though performance remains in very good banding. Targeted support is in place re vulnerable care placements and service managers are gate-keeping all decisions re changes of placements.

3. Children's Services

KEY - BV050 Children Looked After- Qualifications

Small cohort with mixed ability including special educational needs - will impact upon overall performance due to variations year on year. Personal Education Plans and targeted support in place for all in the cohort. Target for 08/09 based upon assessment of likely achievements.

KEY - BV197 % Change in teenage pregnancies

Annual returns. Updated performance received in February 08 showed that performance for most recent period (2006) shows significant improvement - reduction of 20.3% on 1998 baseline. Now one of top performers in south west. Actions in place to maintain improvements including targeting hot spot wards.

KEY - Children Looked After- Final warnings/reprimands/convictions

Improved performance in final quarter but did not meet target for year. Very small cohort. Continued targeted support in place to minimize re-offending and strong preventative services in place - to build upon upward trend in 08/09.

KEY - No. of children completing Summer Reading Challenge (S)

This is an annual event. See comment made in the quarter 2 report.

BV043b SEN Statements <18 wks (inc exceptions)

The team have achieved 100% in the last two months. Annual target not achieved due to capacity issues in PCT earlier in the year.

BV045 Secondary School Absence % half days missed (PSA4a)

This PI relates to academic year 05/06. It is worth noting that outcomes from current actions will not be evidenced until 2009/10 figures become available.

Monthly attendance reports for current academic year 07/08 show an improved attendance trend. For March 2008, the absence in Secondary schools is 6.44% against a target of 7.1%. The forward projections indicate that we are improving on previous year's performance which was 7.1%.

BV046 Primary School Absence % half days missed

Monthly attendance reports for current academic year 07/08 show an improved attendance trend. For March 2008, the absence in Primary schools it is 4.56% against a target of 4.5%. However, the forward projections indicate that we are improving on previous year's performance which was 5.43%.

BV221a Youth Service- Recorded Outcomes of participants

BV221b Youth Service- Accredited Outcomes of participants

Performance has fallen in final quarter and year end figure has not met what were ambitious targets. A revised data collection system is now in place for recording performance from April 2008 onwards.

Performance on both BV221a and b has been poor and this cannot be separated from the reorganisation of the Youth Service and the implementation of new performance management and recording systems which will support substantial improvement in 2008-09.

3. Children's Services

BV222a Early Years - Quality of Leaders

Data collected on an annual basis and last updated at start of 07/08 but as no longer a BVPI from April 2008 data no longer entered. DCSF have changed the qualifications they are seeking in leadership and have set a trajectory for 2015 that all leaders will have Early Years Professional Status (EYPS).

BV222b Early Years Leaders - Graduate Input

Target adjusted in line with Audit Commission requirements, but from April 08 BVPI dropped. Data input on an annual basis so normally would have been an input at start of 08/09 year and review of target attainment, but now have new National Indicators to achieve instead. No additional data collected since April 07, therefore target missed by 1%.

Achievements

- In a number of areas the service has missed targets, the majority of these were aspirational and whilst it is disappointing to miss these, in many cases our performance measures up well both nationally and against comparator authorities.
- All of our statutory duties and systems have performed well over the year and there have been continued improvements in these areas. Educational attainment has improved across all key stages although not uniformly across all indicators. However, those areas of performance identified for improvement have done so substantially.
- A School Improvement and Categorisation Policy has been developed and implemented and this has sharpened our targeting of support to schools requiring additional help. In all schools identified for additional support significant improvements have been made.
- Social Care Services have continued to perform well with the Fostering Service judged as Outstanding by Ofsted, Placement Stability and Educational Attainment for Children in Care have improved and all such children and young people have personal education plans in place. Review timescales for Children in Care continue to be off-track but reflect a decision to slightly delay Review meetings rather than change key personnel who are known to the Child or Young Person.
- The Service has published a comprehensive strategy for the future of secondary education following a period of consultation and review. This provides a strong vision for the future.
- Permanent and Fixed Term Exclusions have continued to decline due to strong partnership working between the Authority and schools and non-attendance has also declined.
- The Service has successfully bid for Government Funds to support Workforce Reform and extend Play Services. Between 2008-09 and 2010-11 this will bring £3.1million into the Authority.
- Safeguarding services continue to be strong with good partnership working across the public sector. Our support to Children and Young People with Child Protection Plans continues to be timely and appropriate with good decision-making and response systems in place.

3. Children's Services

Achievements (continued)

- Three Ways Special School moved into its new buildings in September 2007. This £12.2 million project provides excellent accommodation for 150 children and young people who previously attended three separate small special schools in far from ideal accommodation.
- Following the geographical area reviews of all our Secondary schools a strategy for Secondary provision over the next 25 years and beyond was approved by Council in March. Cabinet will now take this forward and Children's Service continues to work with the DCSF to release funding through the Building Schools for the Future programme for the major building work that may be required.

Planned Actions Not Achieved

- A number of aspirational targets have not been achieved (see the above commentaries for missed targets).
- The Service delayed follow-up work with schools on Race Equality, this will be addressed in the 2008-09 Academic year.

Potential Issues

- A number of issues which arose during the year were appropriately identified and addressed. Single Status was well-managed 'in to schools' despite a rocky start.

Finance

- The Service is £241,000 Overspent for 2007-08. This mainly relates to Social Care placement pressures and has been consistently reported during the year.

Risk

- All Service Risk Registers are up to date.

| Quartile 05/06 | 3. Children's Services - Performance Indicator Detail | | Actual 2007/8 | 07/08 RAG | Target 2007/08 | Actual 2006/7 (where applicable) |
|-------------------|------------------------------------------------------------------------------|--|------------------|--------------|-------------------|-------------------------------------------|
| | <i>Key indicators shown below</i> | | | | | |
| | KEY -% 16-18s not in education, employment or training (Man)(S) | | 3.50 % | G | 4.10 % | |
| | KEY - % EYFS children scoring 6+ in all CLLD Scales (S) | | 56.40 % | R | 57.00 % | |
| | KEY - % EYFS children scoring 6+ in all PSED Scales (S) | | 74.20 % | R | 77.00 % | |
| | KEY - % Schools with Healthy Schools Status (S) | | 62.00 % | G | 60.00 % | 30.00 % |
| 1 | KEY - BV038 GCSE 5+ A*- C | | 66.1 % | G | 65.0 % | 66.1 % |
| 1 | KEY - BV039 GCSE 5+ A*- G | | 93.1 % | R | 94.0 % | 93.2 % |
| 3 | KEY - BV043a SEN Statements <18 wks (exc exceptions) | | 90.2 % | R | 98.0 % | 98.2 % |
| | KEY - BV049 Children - Stability of Children Looked After | | 11.60 % | R | 10.00 % | 10.00 % |
| 3 | KEY - BV050 Children Looked After- Qualifications | | 50 % | R | 70 % | 67 % |
| 3 | KEY - BV161 Children Looked After - Employment | | 0.75 (ratio) | G | 0.75 (ratio) | 0.46 (ratio) |
| 1 | KEY - BV162 Child Protection Reviews | | 100 % | G | 100 % | 100 % |
| 4 | KEY - BV163 Children - Adoptions CLA | | 7.2 % | G | 6.0 % | 11.0 % |
| 4 | KEY - BV197 % Change in teenage pregnancies | | 1.2 % | R | -15.3 % | 1.2 % |
| | KEY - Children Looked After- Final warnings/reprimands/convi ctions | | 4.50 % | R | 3.00 % | 3.70 % |
| | KEY - No. of children completing Summer Reading Challenge (S) | | 672 | R | 1,452 | |
| | KEY - No. of children permanently excluded | | 7 | G | 22 | 32 |

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| | <i>Other indicators shown below</i> | | | | | |
|---|------------------------------------------------------------|--|---------|----------|---------|---------|
| 1 | BV040 KS2 Maths Level 4+ | | 81.0 % | G | 80.0 % | 81.4 % |
| 1 | BV041 KS2 English Level 4+ | | 84.00 % | G | 83.00 % | 82.00 % |
| 3 | BV043b SEN Statements <18 wks (inc exceptions) | | 80.0 % | R | 88.0 % | 86.9 % |
| 2 | BV045 Secondary School Absence % half days missed (PSA4a) | | 7.57 % | R | 7.10 % | 7.78 % |
| 1 | BV046 Primary School Absence % half days missed | | 4.99 % | R | 4.50 % | 5.41 % |
| 1 | BV181a KS3 English Level 5+ | | 82.00 % | G | 80.00 % | 79.00 % |
| 1 | BV181b KS3 Maths Level 5+ | | 82.00 % | G | 80.00 % | 81.40 % |
| 1 | BV181c KS3 Science Level 5+ | | 82.00 % | G | 80.00 % | 80.40 % |
| 2 | BV181d KS3 ICT Level 5+ | | 81.00 % | G | 80.00 % | 79.00 % |
| 1 | BV194a KS2 English Level 5 | | 39 % | G | 34 % | 38 % |
| 1 | BV194b KS2 Maths Level 5 | | 35 % | G | 35 % | 38 % |
| 3 | BV221a Youth Service-Recorded Outcomes of participants | | 29 % | R | 55 % | 45 % |
| 3 | BV221b Youth Service - Accredited Outcomes of participants | | 15 % | R | 20 % | 7 % |
| 1 | BV222a Early Years - Quality of Leaders | | 40 % | R | 43 % | 39 % |
| 1 | BV222b Early Years Leaders - Graduate Input | | 42 % | R | 43 % | 50 % |

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4. Customer Services

Cabinet Member -
Councillor Charles Gerrish

Lead Director -
Peter Rowntree

Principal Functions - Planning; Transportation & Highways; Tourism, Leisure & Culture; Environmental Services (inc Waste, Public realm, Licensing, Trading Standards, Environmental Protection); Customer Services, Libraries & Information

Comments and corrective actions for indicators below target

KEY - % Building regulations within 3 weeks

Despite advertising 5 times, the Building Control Service has struggled to recruit two long-term vacancies and this will continue to affect the 3 week performance which has not been achieved this year. Further recruitment efforts continue.

KEY - % calls answered within 20 secs at our call centre "Council Connect"

Overall the performance for 2007/08 was 77.6%, missing the target of 80% primarily due to performance in quarter 2 and quarter 4 where activity levels were abnormally high due to various factors including changes introduced by services, weather patterns, Telewest faults and a break in at a Waste Depot. We are working with services to better manage foreseeable peaks and constantly reviewing contingency plans for emergencies. Overall the target is achievable with normal activity patterns.

KEY - BV086 Waste collection cost per household

KEY - BV087 Waste disposal cost per tonne

The final figures for these indicators are supplied by WasteDataFlow (the system used to report Municipal Solid Waste returns to DEFRA) and will not be available until approx July 2008.

Information is required from the Revenue Outturn forms, which will not be complete by Finance until July 08.

KEY - BV109a % Major Planning Apps. within 13 weeks

KEY - BV109b % Minor Planning Apps. within 8 weeks

KEY - BV109c % Other Planning Apps. within 8 weeks

A package of improvement measures designed to improve the speed of determination of planning applications is in train. Performance has already improved although not yet at the consistency required. For example, we have achieved all three Government targets in 2 out of the 3 months January to March 2008, and 2 out of the 3 targets in both April and May.

KEY - BV170c Museum visits by schools, annual total

Although we did not achieve our demanding target, school visits are well above other similar Councils.

The indicator is subject to volatility in the European foreign language school market which the Council has little power to influence. Currency exchange rates, tax regimes, regulatory and curriculum changes overseas all bear down on it. In an attempt to maintain competitiveness in this field in 2007 the Council introduced a dedicated children's audio tour in French at the Roman Baths, specifically designed to meet the needs of language schools, and will be promoting its museums to foreign language school operators directly through an international marketing fair in 2008.

4. Customer Services

KEY - BV199d % Land with Fly-tipping at unacceptable levels

Performance relies on the proportion of prosecutions which in our rural areas is proving difficult to achieve. This should improve in the coming year due to officers receiving training in this area in utilising the CCTV to its full potential. We also now have a partnership with the Environmental Agency.

KEY - BV204 % Planning appeals allowed

We set a demanding target here as we are a top quartile performer on appeals. In reality we achieved 25% in 6 out of 12 months which was not sufficient to achieve 25% overall. The new delegation scheme introduced recently should lead to improved appeals performance overall.

KEY - BV219b Conservation areas - up to date appraisal

The annual target for this performance indicator was to complete 10 conservation area appraisals. Eight were completed within the year another 3 are underway. The Conservation Officer post which leads this work is currently vacant following the departure of the previous post holder. However, a new officer has been recruited and starts at the end of May 2008.

KEY - No of Green Flag Parks (S)

The target assumed that we would obtain accreditation for a further Park / Open Space each financial year.

In 2007 we were successful in retaining accreditation for Royal Victoria Park and applied for Green Flag status for Keynsham Memorial Park. Assessment of the latter has provided an action plan to address issues in order to achieve Green Flag status.

Applications have

been made for 4 sites in 2008 including Royal Victoria Park, Keynsham Memorial Park, Haycombe Crematorium and Silver Street Woodland in Midsomer Norton. Judging is taking place in May with results announced in July.

KEY – No engaged in recommended level physical activity – High Health Need Areas (S)

KEY - No. engaged in recommended level physical activity (S)

We have 700 people signed up to this scheme, and we are measuring those who move up from less than, to more than, 3 times a week exercise. We have experienced difficulties in keeping track of progress as recording is by email and responses are sporadic. So far we have only 14 who have stepped up a gear in this way to the end of March 08, and none of those are in the areas of high health need. The latest figure is that 40 people have responded to the survey and 21 have increased to more than 3 times per week. We have a number of strategies in place to try and improve performance but there is a real possibility that we will struggle to achieve the 3 year stretch targets.

KEY - Number of Library Visitors

We have taken a number of actions to reverse the (national) trend in declining numbers, but insufficient to achieve target, which is unrealistic considering the growing number of electronic visits now available – e.g. over 100 thousand renewals now done electronically.

4. Customer Services

KEY - Passenger Trips on Community Transport (S)

Base target has been achieved, but stretch target has not been met. Significant growth in Midsomer Norton Radstock Ring & Ride, but number of Bath Dial-a-Ride users has not grown significantly during the year and is lower than expected.

Some seasonal variation due to high number of group travel bookings taken by Bath Community Transport - profile to be revised to reflect seasonal changes.

KEY - Smoking - 4 Week Quitters (S)

A range of actions are being taken to improve performance such as:

- Introducing SCIP (Smoking Cessation In Practice) to all GP practices serving areas of most need
- Appointing an advisor to support the worst performing GP practices
- Introducing smoking cessation programmes in all children's centres
- Holding additional smoking groups and approaching more workplaces in the most deprived areas
- Working with health trainers to increase referrals

BV099aiii Road Casualties - % change from 1994-98 baseline - Total KSI

We are a top quartile performer for the number of road accidents and our roads are therefore comparatively safe.

The 1994-8 baseline, against which the national targets are measured, is unreliable because of under reporting of KSIs (those killed or seriously injured) by the police during that period. This has been accepted by the Police and the Audit Commission but the Dept for Transport is unwilling to change the baseline. Although accident reductions have been achieved in line with local targets against the 2001-2004 baseline, we have not achieved the national targets.

BV178 Accessible Footpaths

This is an indicator that is calculated annually. The final result for 2007-08 is 56.2% and is below the target of 58%. The reasons for this are thought mainly to relate to weaknesses in the methodology and the small sample size which cause significant fluctuations year to year in the results. Many authorities have experienced similar problems and the indicator has not been included in the new national indicator set for 2008-09. We intend to carry on using BV178 as a local indicator although we may modify the methodology to ensure it is more reliable.

More significantly, the lack of accurate management information about the extent and condition of the network was recognised in the statutory Rights of Way Improvement Plan, published in November 2007. One of the actions arising from that is a commitment to carry out a full network inventory and condition survey over the next two years. This will provide an accurate figure and enable a more appropriate target to be established.

4. Customer Services

BV200b Planning Local Development Scheme (LDS) Milestones met

The Planning Obligations Supplementary Planning Document (SPD) is behind schedule and the Site Allocation Development Plan Document (DPD) timetable is being discussed with GOSW.

Statement of Community Involvement was ahead of schedule - already adopted. Therefore, some things ahead and some things behind on schedule.

BV215b Average no. of days Street Light Repairs - Distribution Network Operator (DNO)

This indicator is measured annually and the target was based on an incorrect assumption, now clarified by the Audit Commission. The correct measure is total time to repair from detection to notification (not just fault repair time) and we shall adjust the target accordingly. Performance has improved over the last 3 years and represents the best we can achieve within existing resources.

BV223 % principal road network to be considered for structural maintenance

The target in the Joint Local Transport Plan has been achieved, however the target in the Best Value Performance Plan was unrealistic.

BV224b Roads in need of Repair- Unclassified

6% represents top quartile performance; the target (4.6%) was based on previous results but the survey methodology - coarse visual inspection - is not accurately repeatable and results fluctuate from year to year.

Achievements

- Animated projections of Roman characters introduced in the Roman Baths to add vitality to the visitor experience.
- Victoria Art Gallery's Blue and White exhibition was the most popular show with 19,000 visitors in six weeks.
- First's 2-for-1 offer at the Roman Baths was the most effective of all their partnerships, outdoing even major attractions in Central London - 1,000 vouchers have been redeemed and most visitors bought their ticket at Paddington.
- Three hundred people attended the opening of the re-branded Fashion Museum by Sandra Howard.
- Library visitors campaign began in March 08 to encourage people into the libraries with incentives such as monthly prizes, DVD player donated by Sony, adverts on buses, local radio, booklets and leaflets.
- Planning satisfaction increased in the year to 68% – over 20% increase from the previous year's figure.
- All Planning speed targets are now being generally achieved although consistency is required before the Council can be removed from "Standards" status which entails closer Government scrutiny.
- A planning application for a Dyson engineering academy was referred to the Secretary of State for determination.

4. Customer Services

Achievements (continued)

- Listed Buildings Supplementary Planning Document (SPD) subject to consultation, and Bath's Western Riverside SPD adopted.
- A successful £2.5m joint bid (Parks & Education) for Play Pathfinders proposing a new adventure park in Midsomer Norton linked to proposed extension of sports centre, plus 28 new or refurbished play areas.
- New cremator opened – the Council was the first local authority in the country to have installed full mercury abatement equipment in its crematorium.
- Arts Council funding confirmed for Bath Festivals Ltd and recovery performance targets met.
- Major works on A36 Lower Bristol Road completed to budget and on time.
- Successful Deep Clean / Keep Clean initiatives held throughout B&NES with many public contacts, graffiti tags removed, bulky waste collected, offending vehicles targeted, Youth Offender hours used, community clean ups undertaken.
- Minister for Transport announced "programme entry" for our £54m Bath Transport Package and Regional Assembly agreed to increase funding.
- Project preparation well advanced for the Transport innovation fund proposals to dramatically improve public transport and reduce congestion within the next 20 years.
- A single Development Control Committee was established, with new delegation schemes authorised. Planning performance improvements have been achieved.
- Bath's new Dial-a-Ride service is expanding (more routes) and proving very popular.
- The Council provided assistance to Gloucester during their flood crisis including over 180 contacts with local businesses to help identify public health issues.
- After several years of consultation, inspection and debate, the Council adopted the Local Plan. Our new Local Development Framework and Core Strategy have been launched and we completed our Statement of Community Involvement ahead of time. The statement was found to be "sound" following independent examination. Public consultation on the Core Strategy is taking place until December 08 through a range of activities.
- We were awarded Best Waste Minimisation Project award at the National Recycling Awards.
- 3 Charter Marks have been awarded for excellence in Customer Service – "reconfirmed awards for" Parking and Transport plus a new award to Waste.
- 9 car parks have now been accredited to Park Mark standard by assessing levels of safety and security.
- Lottery funded replacement of all Royal Victoria Park gates, pillars etc was completed and widely acclaimed.
- A successful bid for £25m of "New Growth Points" funding was secured by the West of England Partnership to help achieve our affordable housing targets. The fund will be allocated to projects which facilitate new housing developments such as bridges, roads, etc.
- Confirmation of CIVITAS Initiative funding of 4.5million Euros payable to B&NES and 6 other partners to investigate sustainable transport and public realm solutions in a World Heritage City.

4. Customer Services

Planned actions not achieved

- The new national concessionary fares scheme was introduced a little behind schedule but excellent team work with Council Connect mitigated the risks.
- Some confusion was caused when we introduced waste collections on the Easter bank holiday with only 74% calls to Council Connect answered in 20 seconds.
- Our leisure partners, Aquaterra, undertook a financial review by KPMG prior to proposals for budget adjustments, which were subsequently approved by Council.

Development Opportunities

- A Peer Review of our Planning Service was completed in April.
- Tetrapak recycling banks are being installed in Keynsham (Co-op store), Paulton (Tesco) and in Radstock (Radco store).

Potential Issues

- Residual Waste options report was prepared and presented to the Waste Strategy Board and informal cabinet prior to a Cabinet decision later in 2008. Our position regarding the West of England's Joint Waste Strategy was clarified and meetings with Government Office and DEFRA were arranged to ensure they understood our strategy.
- The Regional Spatial Strategy Examination in Public has been completed with the final report expected later in 2008.

Finance

We experienced some significant budget deficits during the year including:

1. Parking and fines (£974K) although net parking income was up by £442K on 2006/7. Last year the budget proved optimistic as we lost parking income to Park & Ride customers who benefited from free concessionary travel, and to lower pay on foot incomes
2. £582K cost of unfunded concessionary fares
3. £250K savings not achieved on staff parking permits and on Planning delegations
4. £121K extra costs of internal legal charges

These deficits were more than offset by savings from:

1. Bus gate income £591K
2. Vacancy management £500K
3. Deferred capital schemes thus saving borrowing costs £120K
4. Reduced landfill volumes and additional waste income £293K
5. Park & Ride income £193K
6. Heritage profits £111K

The final result was £180K underspent (before contractor claim costs) – an excellent result considering that Customer Services activity amounts to over £100m – gross expenditure £63m plus gross income £41m.

4. Customer Services

Risk

- A claim for compensation from our Highways Maintenance contractor was adjudicated and we have paid the amount claimed although we are pursuing a challenge to this and the remaining sums claimed.
- Concessionary fares remain under-funded this year, as in previous years, and the new national scheme introduced from April 2008 contains further uncertainties.

| Quartile 05/06 | 4. Customer Services - Performance Indicator Detail | | Actual 2007/08 | 07/08 RAG | Target 2007/08 | Actual 2006/07 (where applicable) |
|-------------------|----------------------------------------------------------------------------------|--|-------------------|--------------|-------------------|--------------------------------------------|
| | Key indicators shown below | | | | | |
| | KEY - % Building regs within 3 weeks | | 92.41 % | R | 98.00 % | 96.75 % |
| | KEY - % calls answered within 20 secs at our call centre "Council Connect" | | 78 % | R | 80 % | 81 % |
| 1 | KEY - BV082ai % Waste recycled (12 month cumulative) | | 27.07 % | G | 25.50 % | 25.60 % |
| 2 | KEY - BV082bi % Waste composted (12 month cumulative) | | 15.69 % | G | 14.50 % | 14.24 % |
| 2 | KEY - BV082di % Waste landfilled (12 month cumulative) | | 56.59 % | G | 58.40 % | 59.58 % |
| 1 | KEY - BV082dii Waste landfilled - tonnes (12 month cumulative) | | 44,800 tonnes | G | 48,393 tonnes | 48,895 tonnes |
| 1 | KEY - BV084a Household waste per head | | 451 kg | G | 451 kg | 473 kg |
| 2 | KEY - BV084b Household waste per head - change | | -4.65 % | G | -0.10 % | -0.48 % |
| 4 | KEY - BV086 Waste collection cost per household | | £58.72 | R | £55.07 | £58.98 |
| 3 | KEY - BV087 Waste disposal cost per tonne | | £51.88 | R | £40.33 | £51.88 |
| 3 | KEY - BV106 New homes on developed land | | 83.30 % | G | 60.00 % | 75.99 % |
| 3 | KEY - BV109a % Major Planning Apps. within 13 weeks | | 55.56 % | R | 62.00 % | 72.88 % |
| 4 | KEY - BV109b % Minor Planning Apps. within 8 weeks | | 63.50 % | R | 67.00 % | 64.64 % |
| 4 | KEY - BV109c % Other Planning Apps. within 8 weeks | | 78.27 % | R | 82.00 % | 77.74 % |
| 1 | KEY - BV166a Environmental Health score | | 100 % | G | 100 % | 100 % |

Key to measurement Units:
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/000 per thousand
/00,000 per hundred thousand

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comparative between this
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1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr:
Quarter 4. (S) indicates LAA Stretch target; (man) mandatory

| | | | | | | |
|---|---------------------------------------------------------------------------------|--|----------|----------|---------|----------|
| 1 | KEY - BV166b Trading Standards score | | 100 % | G | 100 % | 100 % |
| 1 | KEY - BV170b Museum visits in person per 1,000 population, annual total | | 7,383 | R | 7,415 | 7200 |
| 1 | KEY - BV170c Museum visits by schools, annual total | | 105,842 | R | 114,189 | 105,000 |
| 1 | KEY - BV199a % Land with Litter at unacceptable levels (S) | | 6 % | G | 8 % | 7 % |
| 1 | KEY - BV199b % Land with Graffiti at unacceptable levels | | 1 % | G | 1 % | 1 % |
| 1 | KEY - BV199c % Land with Fly-posting at unacceptable levels | | 0 % | G | 1 % | 0 % |
| 1 | KEY - BV199d % Land with Fly-tipping at unacceptable levels (level 1-4) | | 4 | R | 3 | 3 |
| 1 | KEY - BV204 % Planning appeals allowed | | 35.0 % | R | 25.0 % | 22.9 % |
| 1 | KEY - BV205 Planning service checklist | | 100.0 % | G | 100.0 % | 100.0 % |
| 2 | KEY - BV216b Remediation of land contamination | | 4 % | G | 4 % | 4 % |
| 4 | KEY - BV217 Pollution control improvements completed to time | | 90 % | G | 90 % | 90 % |
| 1 | KEY - BV218a Abandoned vehicles - investigated within 24hrs | | 100.00 % | G | 42.00 % | 100.00 % |
| 3 | KEY - BV218b Abandoned vehicles - removed within 24hrs (S) | | 100.00 % | G | 70.00 % | 87.46 % |
| 3 | KEY - BV219b Conservation areas - up to date appraisal | | 21.62 % | R | 27.00 % | 13.50 % |
| | KEY - BV220 C3 Public Library Standards | | Level 1 | G | Level 1 | Level 1 |
| | KEY - CP - Encourage recycling -Face to face (%scolds) | | 21.38 % | G | 7.50 % | 6.44 % |
| | KEY - No of Green Flag Parks (S) | | 1 | R | 2 | 1 |
| | KEY - No. completing Passport to Health, continuing exercise 3 months later (S) | | 46 | G | 35 | |

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| | | | | | | |
|---|---------------------------------------------------------------------------------------|--|---------------|---|---------------|---------------|
| | KEY - No. engaged in recommended level physical activity - High Health Need Areas (S) | | 0 | R | 40 | |
| | KEY - No. engaged in recommended level physical activity (S) | | 14 | R | 320 | |
| | KEY - Number of Library Visitors | | 637,593 | R | 853,232 | 760,594 |
| | KEY - Passenger Trips on Community Transport (S) | | | R | 77,000 | |
| | KEY - Smoking - 4 Week Quitters (S) | | 275 | R | 350 | |
| | Other indicators shown below | | | | | |
| 1 | BV082aii Waste recycled - tonnes (12 month cumulative) | | 21,430 tonnes | G | 21,130 tonnes | 21,008 tonnes |
| 1 | BV082bii Waste composted - tonnes (12 month cumulative) | | 12,419 tonnes | G | 12,015 tonnes | 11,688 tonnes |
| 3 | BV082cii % Waste for energy (12 month cumulative) | | 0.05 % | G | 0.05 % | 0.06 % |
| 3 | BV082ciii Waste for energy - tonnes (12 month cumulative) | | 41 tonnes | G | 41 tonnes | 52 tonnes |
| 1 | BV091a Kerbside Collection of recyclables | | 100.00 % | G | 100.00 % | 100.00 % |
| 1 | BV091b Kerbside Recycling - 2 recyclables | | 100.00 % | G | 100.00 % | 100.00 % |
| 1 | BV099ai Road Casualties - Total KSI | | 64 | G | 64 | 71 |
| 3 | BV099aii Road Casualties - % change from previous yr - Total KSI | | -10.0 % | G | -4.0 % | 0.0 % |
| 4 | BV099aiii Road Casualties - % change from 1994-98 base - Total KSI | | -11.0 % | R | -29.0 % | -1.0 % |
| 1 | BV099bi Road Casualties - Child Total | | 11 | R | 7 | 4 |
| 1 | BV099bii Road Casualties-Child Total- % change from previous yr | | 175.0 % | R | -4.0 % | -67.0 % |
| 3 | BV099biii Road Casualties Child Total-change from 1994-98 base | | 49.0 % | R | -37.0 % | -43.0 % |
| 1 | BV099ci Slight Injuries Road Accidents- Total | | 552 | R | 518 | 634 |

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| | | | | | | |
|---|--------------------------------------------------------------------------------------|--|------------|----------|------------|------------|
| 4 | BV099cii Slight Injuries Road Accidents - % change from previous yr | | -13.0 % | G | 0.0 % | 22.0 % |
| 4 | BV099ciii Slight Injuries Road Accidents - % change from 1994-98 base - Total slight | | 25.0 % | R | 0.0 % | 43.0 % |
| 3 | BV100 No of day's roadworks/km | | 0.00 Days | G | 0.90 Days | 1.00 Days |
| | BV102 Bus Journeys - Annual Total (millions) (S) | | 11.72 | G | 11.00 | 11.72 |
| 3 | BV165 Crossings with Disabled Facilities | | 96.0% | G | 94.0 % | 92.0 % |
| 1 | BV170a Museum visits per 1,000 population, annual total | | 16,955 | G | 9,534 | 12,000 |
| 4 | BV178 Accessible Footpaths | | 56.0 % | R | 58.0 % | 65.0 % |
| 3 | BV187 Footway Needing Treatment | | 27.0 % | R | 25.00 % | 23.3 % |
| | BV200a Planning Local Development Scheme & programme | | Yes | G | Yes | Yes |
| | BV200b Planning LDS Milestones met | | No | R | Yes | Yes |
| 3 | BV215a Av. no. of days Street Light Repairs - Council | | 6.19 Days | G | 6.50 Days | 6.67 Days |
| 2 | BV215b Av. no. of days Street Light Repairs - DNO | | 20.03 Days | R | 14.50 Days | 15.19 Days |
| | BV216a Land contamination (Sites of potential concern) | | 959 | G | 1,040 | 1,062 |
| 3 | BV223 % principal road network to be considered for structural maintenance | | 11.0 % | R | 10.0 % | 10.0 % |
| 4 | BV224a Roads in need of Repair- Non-Principal | | 15.00 % | G | 20.00 % | 17.00 % |
| 1 | BV224b Roads in need of Repair- Unclassified | | 6.00 % | R | 4.60 % | 6.00 % |

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5. Development & Major Projects

Cabinet Member -
Councillor David Hawkins

Lead Director -
John Betty

Principal Functions - Major Projects; Development & Regeneration; Employment (non-Council); Europe & Regional agenda

Comments and corrective actions for indicators below target

KEY- No. businesses assisted - Creative/ICT sectors (S)

This is an LAA stretch target and as such is a three year target. In partnership with Business West we are currently launching a number of new initiatives which will contribute to achieving this target.

KEY- Number of new business starts from potential businesses advised

This target has not been achieved this year due to a combination of both reporting and operational issues.

As a result of Barr's (Department for Business, Enterprise and Regulatory Reform) Business Support Simplification Programme our area saw a separation of Business West and its Business Link delivery function. As such, Northern Arc, who now delivers the Business Link contract, was in its first year of operation. Recruitment to posts took longer than anticipated, particularly to micro-business adviser positions. Delivery of the Business Link contract was therefore under-resourced for the first six months.

Under-reporting issues may also have caused the low achievement figures against this target. The 'Intensive Assistance' target which the Business Link contract reports against did not require a start date as part of the definition last year which reduced the incentive to follow up pre-starts. Historically, follow-ups have taken place and been reported across financial years - Northern Arc did not have any historic data available to them as they were in the first year of trading.

Northern Arc is now fully staffed and has a dedicated micro-business adviser working from Bath & North East Somerset. Reporting Intensive Assistance to the Regional Development Agency now requires a business start date again; as a result pre-starts will be followed up into starts.

Achievements

- Completion of Three Ways Special School – a 150 place school for special needs pupils aged 3-19. This replaced 3 smaller Bath special schools in far from ideal buildings. The School provides a centre of excellence for special needs education. Other facilities include a sensory theatre and hydrotherapy pool.

5. Development & Major Projects

Achievements (continued)

- Completion of St Keyna Primary School. Merging 2 primary schools, St Keyna has been created to improve facilities, raise standards and remove surplus capacity. Provides educational facilities for 210 pupils. The school also has a nursery, foundation stage unit, central library/computer area, classroom for specialist teaching, playground and sports field.
- A contract has been awarded for the design and construction of an extension to Fosse Way Special School, Radstock. The new extension will provide 8 new classrooms, Science room, Library and a range of support areas.
- A contract has been awarded for the design and construction of the Writhlington School Pathfinder Project. The project consists of the construction of a new 11-18 Secondary School for 1300 pupils on the existing school site plus the demolition of the existing buildings and formation of external works areas.
- Completion of Greenacres (Combe Lea) Community Resource Centre in Midsomer Norton, with 30 high-dependency care beds, capacity for 4 respite care and 30 extra care flats. The centre also has a day centre currently occupied by Alzheimer's Association (capacity for 20 day clients), meeting rooms, hairdressers, activity and treatment rooms that can be used by the care home and people from the outside community.
- The Combe Down Stone Mines Land Stabilisation project continues to achieve programme and cost targets.
- The Project Initiation process has now been fully embedded across all Service Areas. This process is now ensuring that all Capital works projects are focused on the Council's 8 Priorities.
- Consultation on the "Future for Bath and North East Somerset" ended in January. Updates are available from the website www.bathnes.gov.uk/future or from 01225 477696.
- Completion of the community engagement into the 'Futures' work.
- Input into the West of England Programme of Delivery.
- Completion of a Business Census.
- Confirmation of CIVITAS Initiative funding of 4.5million Euros payable to B&NES and 6 other partners to investigate sustainable transport and public realm solutions in a World Heritage City.
- Establishment of a 'Gateway Group' process encouraging dialogue with developers and promoters of schemes at the 'concept' stage.
- Rural Renaissance bid successful (in principle entry stage subject to detailed business plan) in securing funding to support more intensive use of the Midsomer Norton Enterprise centre.
- Market and Coastal Towns Initiative funding proposal successful in supporting the preparation of a business case for an Enterprise Centre at Writhlington School.

Planned Actions Not Achieved

None.

5. Development & Major Projects

Potential Issues

- The ambitious development and regeneration agenda continues to create high levels of activity and pressure on resources.
- Increasing focus on sub-regional working and the need to ensure adequate resource for input to West of England activities.
- Regional Spatial Strategy targets for houses and jobs within the District remain challenging; a situation made worse by current market conditions.
- Significant development opportunities arising in Bath, Radstock and Keynsham. A planned response is being prepared via Regeneration Delivery Plans and the Core Strategy and negotiations with promoters on-going.

Finance

- The Directorate has undertaken a zero-based budget exercise during the year. This is in response to the significantly changing requirements of the Directorate.
- The revenue spend had no significant outturn variances from budget.
- All projects are performing within their capital budgets over the life of the project. As reflected below there is some timing difference year on year leading to financial year capital underspends.
- The capital budget was underspent by £1.27m at the year end due to:
 - £175k timing differences – budget slippage to future years requested on individual projects.
 - £284k underspend on projects not being developed as anticipated ie Bath Quays South, Bath Spring Water Strategy.
 - The remainder is an underspend of £809k on Major Projects Management; this was due to some reclassification of costs from capital to revenue as a result of the zero-based budgeting exercise, as well as savings against budget.

Risk

- There is a risk that there is insufficient capacity to fully service the ambitious regeneration agenda. Resources are being targeted to projects which will produce the best outcomes in relation to corporate priorities.
- Under-performance against Regional Spatial Strategy targets; in the short term affecting Local Area Agreement and Multi Area Agreement targets, presenting a potential risk to delivering a five year supply of land (a Government requirement) and creating more likelihood of 'greenfield' development in advance of more challenging brownfield sites.

| Quarter 05/06 | 5. Development & Major Projects - Performance Indicator Detail | | Actual 2007/08 | 07/08 RAG | Target 2007/08 | Actual 2006/7 (where applicable) |
|------------------|-------------------------------------------------------------------------------|--|-------------------|--------------|-------------------|-------------------------------------------|
| | Overall Portfolio Score | | | G | | |
| | <i>Key indicators shown below</i> | | | | | |
| | KEY- % business enquiries dealt with in 48 hrs | | 98 % | G | 92 % | 98 % |
| | KEY- L014 No. of businesses advised | | 973 | G | 970 | 849 |
| | KEY- No. businesses assisted - Creative/ICT sectors(S) | | 43 | R | 45 | |
| | KEY- No. businesses assisted - Norton Radstock (S) | | 31 | G | 22 | |
| | KEY- Number of new business starts from potential businesses advised | | 32 | R | 135 | 145 |

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6. Resources

Cabinet Member -
Councillor Malcolm Hanney

Lead Director -
Andrew Pate

Principal Functions - Budget and resource management & control; Revenues & Benefits; Property; Procurement; I.T.; Equalities; Human Resources; Legal & Democratic Services; Communications and Marketing

Comments and corrective actions for indicators below target

KEY - % increase in no. formal volunteering (Man) (S)

The project to increase the number of volunteers is now well on track, using funding drawn down from the Local Area Agreement. The Volunteer Centre has now put in place a new member of staff who is focusing in particular on extending volunteering opportunities in rural areas. A recent volunteering fair was held in Keynsham and further fairs are planned.

KEY - BV010 % NNDR collected

Actual performance of 98.67% collection is slightly below a stretching target of 99%. It is still an acceptable level of performance. No major interventions are required but the team will review its performance and seek to make improvements in 2008/09.

KEY - BV012 Sickness - lost days

At the half year stage the Council was on track to achieve its 2007/08 target. Sickness levels in the last 2 quarters, particularly quarter 3 (due in part to a particularly virulent virus), were higher than anticipated. Absence rates can vary considerably from service to service depending upon the nature of provision. Sickness absence information is available to managers who will need to continue to actively monitor performance in their area taking remedial action as necessary using the range of HR tools available.

BV002a Equality Standard (Council Level of conformity)

The Cabinet Member for Resources has agreed a new target for achievement by December 2009. Key actions include:

- Each Strategic Director to take direct accountability for confirming Level 2 of the equalities standard by June 2008. Common action plans have been agreed by the Strategic Directors Group.
- A plan to achieve Level 3 of the Standard is to be agreed by corporate equalities group in May 2008. The approach will involve risk assessments so that the focus is on aspects of services that have the most impact on equalities issues.
- The support to be provided by Policy and Partnerships has been reprioritised.

BV002bii Race Equality Scheme - % Score

The newly reconstituted Corporate Equalities Group will monitor service-specific action plans which will help to mainstream and improve performance against corporate equalities targets. The Scheme will be reviewed and incorporated into a new generic Equalities Scheme covering a broader range of equalities strands.

6. Resources

BV011b Top-paid 5% - Ethnic minorities

BV011c Top-paid 5% - Disabled

These indicators are very sensitive to staff turnover – an increase or reduction of 1 full time member of staff will vary the overall percentage by 0.6%. As a rule, the Council experiences a lower level of staff turnover at these levels and the embedding of the 2005/06 senior management restructure may have further reduced the likelihood of turnover this year. The workforce audit will enable us to confirm the current database which will improve the validity of future reporting and the 2008 staff survey will provide updated information on employees' attitude/experience of working for the council and any changes necessary. Roll out of flexible working arrangements is intended to increase employment options. The Workforce Development Framework is intended to ensure that the Council has a workforce that is fit for future purpose and is reflective of its local communities.

BV016 % of staff disabled/ % disabled in population

BV017 % of staff from ethnic minorities / % BME in population

The Workforce Audit, which is nearing completion, has given employees the chance to update (or where appropriate) reclassify their status. This will improve the database and be reflected in next year's reporting. We will need to ensure that every encouragement is offered to potential employees so that future decision-making is based upon accurate and up-to-date information. Management information reports on the composition of the workforce are available and reporting on different stages of the recruitment process has been commissioned. Department Equalities Groups are developing local action plans to address the equalities streams at service level under the guidance and support of the Corporate Equalities Group.

BV076c Fraud investigations per 1,000 caseload (PM15)

The number of fraud referrals per thousand caseload fell short of the target due to the fact that data flows from the DWP were suspended part way through the year as a result of National data security issues, this was also compounded due to the fact that the Investigations team was without an Investigator due to sickness for a lengthy part of the year. These two issues have now been resolved and performance should improve.

BV079a Accuracy of processing (HB/CTB) (PM6)

Performance against this indicator is below target and has been a problem throughout the year. We have implemented a challenge to improve quality which has resulted in a number of changes to improve process across the service; whilst this has had an impact in a number of areas it has failed to resolve this issue. We are now seeking external support and will be working with some of the best performing councils and the DWP's Performance Development team to address the issue.

6. Resources

BV076d Prosecutions and sanctions per 1,000 caseload

The service has not met the target for sanctions; this is due to 3 key reasons:-

- (1) The team has been depleted due to long term illness and subsequent vacancy;
- (2) Improved handover with Legal Services also will need attention;
- (3) The volume of high quality risk referrals has been hampered by the temporary cessation of data flows from DWP due to national security issues.

The vacant post has now been advertised and interviews take place in mid April. A proposal to improve the support from Legal Services and transfer of some tasks to the service are currently being evaluated by Legal Services and the DWP data flows are set to start again shortly.

BV079biii Overpayments (HB) - written off

The value of Housing Benefit write-offs has exceeded the predicted target which was set at the start of the year. This is due to an extensive review of outstanding debts being carried out, which resulted in a number of old cases being cleared from the system because they were irrecoverable. The debts are covered by the bad debt provision in the accounts. All write-offs were made in accordance with Council standing order and financial regulation guidance.

BV226a Advice & Guidance (£)

This measure is of budget spend only, not of performance or outcomes of the activity. The end of year figure represents 1.12% of total budget as under-spent.

BV226b % spent on advice & guidance - holding CLS Quality Mark

This target measures the quality accreditation of funded services. A 1% variance from target is not significant in terms of quality of service or impact on customers.

Achievements

• **Single Status**

Significant effort was devoted to the Single Status Agreement, which involved evaluating 3,000 jobs, implementing new, standardised conditions of employment for the whole workforce (excluding teachers), around 5,000 staff. Only 44% of authorities across the country have reached agreement. Following successful negotiation with unions, the new 'package' was accepted in 2007 allowing implementation within the timescale set by the national agreement.

- In recognition of the organisation's commitment to quality, value and customer focus, the Staff Excellence Awards were launched in 2007 to formally recognise staff who go the extra mile in providing great service to our customers. The winners, 8 individuals and 3 teams were selected by an awards panel of officers and elected Members.
- We have taken part in a 2-year European Social Funded project to offer free, flexible learning to employees to improve their Maths and English skills. As the best performing Council in the South West region, more than 80 employees have taken part in learning activities and more than 40 have achieved a national qualification.

6. Resources

Achievements (continued)

- A Competencies Framework has been successfully launched across the organisation. This framework defines performance standards in order to help assess individual performance, identify improvement opportunities, influence a change in behaviour and improve our recruitment and selection processes. The framework is directly linked to the Performance Review process for all staff and 360-degree appraisals for senior managers. It will improve our capacity and underpin everything we do to deliver quality and value services and improve customer focus.
- The development of an ambitious community vision and Corporate Plan necessitates a refreshed approach to workforce development planning to make the organisation 'fit for the future' and that will ultimately result in improved outcomes for the community. To achieve this, a Workforce Development Framework Strategy has been developed that links directly to service delivery through service-specific workforce development plans, giving each service what it will need to shape itself to be 'fit for the future'.
- Council Connect Service continues to be extended and now has a new front office at Keynsham to complement the facility in Midsomer Norton.
- Self-service facilities incorporated into the 3 main Council Connect front offices to remove cash from the customer environment.
- e-payments facilities extended to enable customers to pay online. Staff uniforms introduced for customer advisers staff in Council Connect.
- Change of address service introduced so that one customer notification informs many Council services – Council Tax, elections, libraries and recycling.
- Level '3' achieved for Use of Resources including asset and financial management. This is measured by the Audit Commission and is just one level below excellent.
- Revenues and Benefits service continues to perform well with excellent rating and exceeds most targets for turnaround of claims and collection of cash.
- Local Area Agreement refreshed and negotiated with the Government Office. Council regarded as good performer.
- Scoping exercise completed to enable the Council's change programme to continue to drive improved performance using techniques similar to those recently successfully employed in Revenues and Benefits.
- Trading performance in Property Services improved to enable reduced pressure on Council budgets.
- Asset Management Plan established as a means of improving performance and releasing funds over the next 10 years through improved asset utilisation.
- Business Continuity Plan completed.
- Nearly 90% of Internal Audits completed in line with programme with good take-up of recommendations.
- Flexible working pilot initiated for over 200 staff to test new ways of working requiring less use of offices and less travel and leading to better productivity.
- Design awards (SCALA – Society of Chief Architects) for Property Services work at Fosse Way School and Combe Down Primary School.
- Council accepted onto Carbon Trust programme to manage carbon emissions. This is the start of a 5 year programme.

6. Resources

Planned Actions Not Achieved

- Community Strategy will not be produced until late summer to enable the implications of the new Corporate Plan and Local Area Agreement to be fully reflected.

Issues

- Charging relevant costs to capital for property disposals needs additional consideration and more detailed budget analysis.
- Medium Term Financial Plan needs to be completed this summer to reflect the new Corporate Plan and Council Vision.
- Performance in the various trading accounts, including Catering and Cleaning, needs further management action to continue recent improvements.
- Council Connect will need to be extended to support other services but this should flow from 'lean' service reviews that will form part of the transformation programme.
- The integration of support services with the Primary Care Trust will need to be pursued as a way of achieving better alignment and economies for both organisations.
- The internal audit and governance of Council activity will need to increasingly be led by a risk assessed approach.
- Moving forward with the equalities agenda to the next level – level 3 with a target date of 31 December 2009.
- Developing a Climate Change Action Plan.
- Developing a new ICT strategy to complement service transformation.

Finance

- Resources and Support Services underspent by some £264,000 in 2007-08 against a gross budget of £48 million.
- One off costs offset this under-spend to create a net call on reserves of £401,000 as a result of costs of interim management as well as changes in rules about charges to capital in relation to certain costs of property disposals.
- Trading accounts showed net improvements in performance.
- Corporate budgets benefited by over £1 million as a result of effective management of investments, the collection fund and housing benefit subsidy.

Risks

- Annual savings target to be achieved as a result of the pressure on local authority budgets equivalent to about £6 million next year (2009/10) and £4 million the year after (2010/11). The medium term financial plan will need to address this.
- Financial risks inherent in the Council's capital programme including securing and effectively utilising the extensive external funding sought for much needed transport projects.
- Other risks as set out in the Audit Commission's annual plan including PCT integration, Spa Claims, and the governance of the West of England Partnership as it assumes additional responsibilities for sub-regional transport and waste projects.

6. Resources

Risks (continued)

- Achieving the right land use planning benefits from new developments to secure adequate new affordable housing and community infrastructure.
- Ensuring the Local Development Framework for land use planning complements and is a successful delivery mechanism for the emerging Community strategy.

Statement on the Code of Practice on Workforce Matters in Local Authority Service Contracts

(The Council is required to publish a statement on this.)

The Council had no staff transferred to other employers during 2007-2008.

| Quartile 05/06 | 6. Resources - Performance Indicator Detail | | Actual 2007/08 | 07/08 RAG | Target 2007/08 | Actual 2006/7 (where applicable) |
|-------------------|---------------------------------------------------------------------------|--|-------------------|--------------|-------------------|-------------------------------------------|
| | Key indicators shown below | | | | | |
| | KEY - % increase in no. formal volunteering (Man) (S) | | 13.35 % | R | 15.00 % | |
| | KEY - % residents who feel they can influence decisions (Man) (S) | | 25.00 % | G | 23.00 % | |
| 3 | KEY - BV008 Invoices paid on time | | 93.06 % | G | 93.00 % | 92.85 % |
| 1 | KEY - BV009 % Council Tax collected | | 99.03 % | G | 99.00 % | 98.66 % |
| 3 | KEY - BV010 % NNDR collected | | 98.67 % | R | 99.00 % | 98.90 % |
| 3 | KEY - BV078a New Claims (HB/CTB) processing time (PM1) | | 26.81 Days | G | 30.00 Days | 31.61 Days |
| 1 | KEY - BV078b Change of circumstances (HB/CTB) processing time (PM5) | | 6.57 Days | G | 7.50 Days | 7.76 Days |
| 2 | KEY - BV012 Sickness - lost days per f.t.e. | | 9.57 Days | R | 8.50 Days | 8.96 Days |
| | Other indicators shown below | | | | | |
| | BV002a Equality Standard (Council Level of conformity) | | Level 2 | R | Level 3 | Level 2 |
| | BV002bi Race Equality Scheme in place? | | Yes | G | Yes | Yes |
| 3 | BV002bii Race Equality Scheme - % Score | | 63.00 % | R | 90.00 % | 63.00 % |
| | BV011a Top-paid 5% - Women | | 40.12 % | G | 40.00 % | 38.27 % |
| 2 | BV011b Top-paid 5% - Ethnic minorities | | 0.62 % | R | 2.00 % | 0.62 % |
| 3 | BV011c Top-paid 5% - Disabled | | 1.23 % | R | 3.50 % | 1.23 % |
| 3 | BV014 Early retirements | | 0.48 % | G | 0.60 % | 0.87 % |

Key to measurement Units:
M: millions
/000 per thousand
/00,000 per hundred thousand

The trend Arrow is a direct
comparative between this
quarter and last quarter.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr:
Quarter 4. (S) indicates LAA Stretch target; (man) mandatory

| | | | | | | |
|---|---------------------------------------------------------------------------|--|----------|----------|----------|----------|
| 3 | BV015 Ill health retirements | | 0.21 % | G | 0.35 % | 0.21 % |
| 2 | BV016 % of staff disabled/ % disabled in population | | 12.07 % | R | 13.71 % | 11.70 % |
| 2 | BV017 % of staff from ethnic minorities/BME in population | | 68.86 % | R | 75.44 % | 73.70 % |
| | BV076b Fraud investigators employed per 1,000 caseload (PM14) | | 0.18 | G | 0.17 | 0.22 |
| | BV076c Fraud investigations per 1,000 caseload (PM15) | | 14.15 | R | 17.40 | 15.97 |
| | BV076d Prosecutions and sanctions per 1,000 caseload | | 1.58 | R | 3.48 | 1.82 |
| 3 | BV079a Accuracy of processing (HB/CTB) (PM6) | | 96.60 % | R | 98.00 % | 96.60 % |
| 2 | BV079bi Overpayments (HB) % recovered for period | | 121.18 % | G | 85.00 % | 78.66 % |
| 3 | BV079bii Overpayments (HB) - total recovery | | 35.95 % | G | 35.00 % | 31.30 % |
| | BV079biii Overpayments (HB)- written off | | 21.24 % | R | 15.00 % | 5.48 % |
| 4 | BV156 % Council buildings accessible | | 34.00 % | G | 31.00 % | 32.00 % |
| | BV226a Advice & Guidance (£) | | £704,554 | R | £712,898 | £699,554 |
| | BV226b % spent on advice & guidance - holding CLS Quality Mark | | 90.00 % | R | 91.00 % | 90.00 % |
| | BV226c Total spent on advice & guidance provided directly by LA to public | | £362,924 | G | £347,499 | £357,924 |

Key to measurement Units:
M: millions
/000 per thousand
/00,000 per hundred thousand

The trend Arrow is a direct comparative between this quarter and last quarter.

Abbreviations:
Red (R), Amber (A) or Green (G)
1st Qtr: Quarter 1; 2nd Qtr: Quarter 2; 3rd Qtr: Quarter 3; 4th Qtr: Quarter 4. (S) indicates LAA Stretch target; (man) mandatory

Glossary

| Abbreviation | Description |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| B&B | Bed & Breakfast |
| BME | Black & Minority Ethnic |
| CCTV | Closed-circuit television |
| CLA | Children Looked After |
| CLLD | Communication, language, literacy & development |
| CLS | Community Legal Service |
| CTB | Council Tax Benefit |
| DCSF | Department for Children, Schools and Families |
| DEFRA | Department for Environment, Food and Rural Affairs |
| DNO | Distribution Network Operator |
| DWP | Department for Work and Pensions |
| FTE | Full-time equivalent |
| GCSE | General Certificate of Secondary Education |
| HB | Housing Benefit |
| ICT | Information & Computer Technology |
| KS2, KS3 | Key Stage 2, Key Stage 3 |
| KSI | Killed or Seriously Injured |
| LA | Local Authority |
| LAA | Local Area Agreement |
| LDS | Local Development Scheme |
| (man) | Next to the name of an indicator, this indicates a <u>mandatory</u> Local Area Agreement indicator with a challenging target (a “stretch” target). |
| MSW | Municipal solid waste |
| NNDR | National Non-Domestic Rates |
| PCT | Primary Care Trust |
| PI | Performance Indicator |
| PSED | Personal, Social and Emotional Development |
| Q1, Q2, Q3, Q4 | Quarter 1 (relating to April, May, June) Quarter 2 (relating to July, August, September) Quarter 3 (relating to October, November, December) Quarter 4 (relating to January, February, March) |
| QPR | The name of the Council’s Performance Management System. QPR stands for “Quality. Processes. Results.” |
| QTR | Quarter |
| RAG | Red Amber Green - Assessment of performance whether meeting target (green), below target (amber) or significantly below target (red). |
| RUH | Royal United Hospital Bath |
| (S) | Next to the name of an indicator, this indicates a target in our Local Area Agreement that we have agreed to make more challenging and that will bring extra Government funding if we achieve it. |
| SEN | Statement of Educational Need |
| Stretch Targets | Targets in our Local Area Agreement that we have agreed to make more challenging that will bring extra Government funding if we achieve them. |