
Bath & North East Somerset Council

Local Area Agreement Performance Report 2008/9

Introduction

This is a report on progress for the Bath and North East Somerset Local Area Agreement. The Local Area Agreement (LAA) contains a set of indicators based on local and national priorities and with targets agreed with Government by the Bath & North East Somerset Local Strategic Partnership.

The Local Strategic Partnership will use the information in this report to help deliver the targets in the LAA and to deliver improvements for the six themes of the LAA. After being reported to the Council's Cabinet, relevant sections of the report will be presented to the Council's Overview & Scrutiny Panels which are aligned to the themes. The report will be made available to the Local Strategic Partnership as a whole.

As well as the six headline themes, three cross-cutting themes have also been identified as priorities for the area. These are: narrowing the gap between the most affluent and most deprived neighbourhoods, reducing health inequalities and addressing the causes and effects of climate change. Progress on these cross-cutting themes is reflected in various places throughout this report.

Delivery of the LAA targets and progress on the LAA themes contributes to delivery of the Council's 8 priorities and of its vision of "a distinctive place, with vibrant communities and where everyone fulfils their potential".

The Local Area Agreement has been "refreshed" in negotiation with Government Office South West early in 2009. This resulted in the adoption of an additional target, NI 7 – environment for a thriving third sector. This replaces a range of local indicators that were being used to monitor the same thing.

The LSP has considered the impacts of the recession and planned actions and priorities have been re-evaluated. The LSP has a working group to take this work forward. The Council has agreed an action plan in response to the recession which includes consideration of the Council's role as a community leader. Further details can be found on the Council's website, in the papers for the 6th of May Cabinet meeting. There are several references in this report to the impacts of the economic downturn, both on specific targets and on the LAA themes more generally.

Key to types of indicators included in this report:

Abbreviation	Type of target
Desig	An indicator with targets for 2008/9-2010/11 agreed with Government as part of the Local Area Agreement. These are known as " designated " indicators and will be the ones upon which our success in delivering the LAA will be most judged.
MAA	This is an indicator with a target agreed with Government that is being considered for inclusion in a Multi Area Agreement involving Bath & North East Somerset and the other areas in the West of England Partnership: Bristol, North Somerset, and South Gloucestershire Councils. These are indicators where progress is particularly improved by joint sub-regional planning and co-operation, such as transport issues.
Reqd	Required – a Children & Young People's performance indicator that Government requires us to report on.
Stretch	An indicator with a "stretching" target agreed with Government as part of the 2007/8-2009/10 Local Area Agreement. These targets will continue to be reported until 2009/10 year-end.
Local	A indicator selected locally to measure progress for delivering the Local Area Agreement.

G, A, R = Green, Amber or Red status against the target for the period where Green is on target, Amber is off-target and Red is significantly below target.

NI – this stands for "National Indicator" and is usually before the reference number of the indicator, e.g. NI 16 is an indicator relating to serious acquisitive crime.

In the reference column stretch indicators are listed as S1, S2, S3 etc and local indicators as L1, L2 etc. The actual numbers used are arbitrary and for reference for this report only.

A glossary is provided at the end of the document.

Appendix 2 provides further information about the definitions and calculation methods of many of the indicators.

1. Safer Communities

Council Cabinet members:

Councillor Vic Pritchard (Adult Social Services & Housing)

Theme sponsor:

Chief Superintendent Gary Davies, Avon and Somerset Police

Summary

We have followed up our year-on-year falls in crime with significant reductions this year in the category which includes burglary, theft and robbery. This has been successful through effective partnership working across our Responsible Authorities Group, which delivers Community Safety outcomes on behalf of the LSP. This work has also led to:

- Improved detection rates - with 34% of crimes detected in the year to date
- The highest level of satisfaction about the level of follow-up service to victims of crime in the force area
- New and effective approaches to tackling anti-social behaviour - with banning orders against individuals responsible for 1500 incidents in total

We have begun work to increase still further the trust and confidence in the local community in what we are doing to tackle crime and disorder, for example ensuring we keep people up to date with what is happening to their complaints.

Where, through our Strategic Assessment, we have identified the need to drive further improvement - for example, in tackling night-time crime and disorder - we have clearly set out our actions in our new three-year Community Safety Plan. This contains cross-partner proposals to tackle the following priorities:

- Enhance the quality of life in our communities and increase public confidence by reducing anti-social behaviour
- Promote a safe, strong and vibrant economy
- Minimize the harm that substance misuse causes to society, communities, families and individuals
- Increase protection of the most vulnerable victims of crime
- Reduce crimes of local concern through citizen focus and engaging with communities
- Safeguard young people and prevent them becoming victims or perpetrators of crime

Targets

The table below sets out in detail the Responsible Authorities' Group's performance in meeting Local Area Agreement targets in 2008-09. Because data is not yet available for many of the new National Indicators, forecasts for expected 2008/9 results have been provided for some targets.

Ref	Indicator	Type	Partners ¹ (leads shown with *)	Actual 07/08	Actual 08/09	Forecast 08/09	Target 08/09	Trend ²
NI 16	Serious acquisitive crime rate (per thousand population)	Desig	Police*	14.06 (2,470 offences)	11.65	G	13.64 (3% reduction)	↑
NI 19	Rate of proven re-offending by young offenders	Desig	Council, Youth Offending Team*	0.97	0.85 (after 9 months)	A	0.95	↓
NI 21	% of people who agree that the police and local council are dealing with anti-social behaviour and crime issues	Desig	Council*, Youth Offending Team, Police*	n/a	Not available yet	n/a	n/a	n/a
NI 30	Re-offending rate of prolific and priority offenders	Desig	Probation Service*	n/a	Not available yet	G (<36)	<62	↑
NI 32	Repeat incidents of domestic violence - repeat victimisation for those domestic violence cases being managed by a Multi-Agency Risk Assessment Conference (MARAC)	Desig	Council*	41%	32.95%	A	30%	↑
NI 40	Drug users in treatment - number of drug users using crack and/or opiates recorded as being in effective treatment	Desig	Council*, NHS*	585	Not available yet	G	591	↑
NI 111	First time entrants to the Youth Justice System aged 10 – 17	Desig	Council*, Police, Youth Offending Team*, Children's Trust	-31.4%	-31.6% (draft figure)	G	-5%	↑

Ref	Indicator	Type	Partners ¹ (leads shown with *)	Actual 07/08		Actual 08/09	Forecast 08/09	Target 08/09	Trend ²
S1	Alcohol Misuse - No. completing successful treatment (cumulative figures)	Stretch		70	R	Not available yet	G	160	
S2	Alcohol Misuse - No. in structured treatment (cumulative figures)	Stretch		166	G	Not available yet	G	328	↑
S3	Alcohol Misuse - No. with improvement in Christo Points	Stretch		47%	G	Not available yet	G	41%	↑
S4	Rolling 12 month figures – assaults (without injury)	Stretch		545	G	551	R	500	↓
S5	Rolling 12 month figures- assaults (including injury)	Stretch		968	R	790	R	545	↑

G, A, R = Green, Amber or Red status, where Green is on target for the period, Amber is off target and Red is significantly below target

¹ - The **Responsible Authorities Group** is the partner body for all of the Safer Communities indicators

² – Trend shown is the trend comparing 07/08 to 08/09 (↑ = improvement in performance)

Progress Made On Delivering Our Targets

NI 16 - Serious Acquisitive Crime

The Serious Acquisitive Crime target (which includes burglary and robbery) has seen significant successes, achieved mainly by catching perpetrators more quickly. This work will continue, as will our “target hardening” work – with 17 new “alleygate” schemes in place. Through a concerted effort in the local area, serious acquisitive crime in Twerton and Southdown has reduced from 403 crimes in 2007-8 to 242 in 2008-9. This work is being helped through a successful bid to the Government Office Partnership Improvement Fund. Somer Community Housing Trust has also improved security at properties in Southdown and Twerton to reduce risk of burglary

The impact of the recession, according to Home Office research, is likely to be significant on this target. The Responsible Authorities Group will monitor this and take any necessary action.

NI 30 - Priority Prolific Offending

Effective work with the Probation Service and their delivery of **NI 30** targets for prolific offending has been vital to success in performance against the target for serious acquisitive crime, **NI 16**. The Responsible Authorities Group needs to ensure that this joint working is further developed and this early improvement is sustained.

NI 19 and NI 111 - Young People

NI 111 measures the number of “first-time entrants” to the youth justice system. Reported performance exceeds target, there is an improving trend and our area is better for this indicator than all our comparators. **NI 19** measures the re-offending rate of young people. The indicator is within target but there has been an increase in the rate compared to the nine month position in the previous year. A new “Deter” cohort of young people has been identified who are most at risk of offending and suffering significant harm. This group will receive particular attention from a range of agencies.

NI 32 - Domestic Violence and Abuse

Our Domestic Violence target is to reduce repeat offences. There were 29 repeat cases against 88 cases reviewed in 08/09. This target is reported as amber as the target has been missed by 3 cases. We have a robust Multi-Agency Risk Assessment Conference in place as well as a Specialist Domestic Violence Court in Bath. Our aim is also to increase the reporting of domestic violence and abuse. The Responsible Authorities Group will need to strengthen the capacity of and its links with the multi-agency Partnership Against Domestic Violence and Abuse, to meet future challenges. Further work is required to identify the key gaps in services and to ensure that sexual violence is fully addressed through our partnership working.

NI 21 - Tackling anti-social behaviour

Our successful new Anti-Social Behaviour team has seen over 20 Acceptable Behaviour Contracts issued, with 100% of applications successful and considerable positive media coverage.

NI 40 Drug Treatment

Our performance on “drug users in effective treatment” is projected as Green. There is effective momentum through the Treatment Plan and remedial action is being taken to address waiting times. There remains a challenge to address alcohol treatment capacity, although progress has been made on this through the LAA stretch targets (see below).

S4 and S5 - Night-Time Economy

Following intensive work over the past year, our targets relating to alcohol treatment outcomes are now projected as Green. The greatest risk to delivering our LAA targets now relates to offences of assault, more than half of which are committed in Bath City Centre and in particular arise from incidents of alcohol-related disorder. These are useful measures of the impact of the night-time economy on local residents and visitors. However, these categories cover a very wide range of offences. For example, even where an offence is classified as “assault with injury”, the level of injury is usually at a low-level, and only a very small proportion of these offences would ever involve a weapon. In addition detection rates for such crimes are high, with around two thirds of offences detected. Although performance remains off-track for both targets,

the trajectory for assault without injury is downwards (with an 18% reduction in the first part of 09/10) and the combination of measures set out below provides a framework for potential delivery of this target. Key to this will be additional Police patrols in Bath City Centre. Work over the summer of 2008 in Bath City Centre (funded through the LAA) showed additional police patrols in the early evening led to a reduction of 44% in offences compared to those expected.

There is a clear correlation between licensed premises, alcohol and the level of assaults, focused on “hotspot” areas. A new Night Time Economy Group reports directly to the Responsible Authorities Group and is delivering a clear plan for improving the night-time economy. This includes:

- A significant boost for Police city centre patrolling
- More joint working with British Transport Police (BTP), to provide reassurance for passengers and “nip problems in the bud”. A recent BTP operation at Bath saw 3 arrests as well as 4 Fixed Penalty Notices under section 5 of the Public Order Act 1986.
- The extension of the successful Taxi Marshall scheme to Kingsmead Square, on a pilot basis
- Tackling the problem of street urination and late-night noise
- Community safety information sent directly to late-night revellers’ mobile phones through a new “Bluetooth” messaging system
- A new crackdown on underage alcohol sales and sales to those who have been drinking excessively
- Working with others to develop a new vision for Bath City Centre at night, using the opportunities provided by the Southgate development to create an evening economy which attracts families and develops a “café culture”.

Additional Achievements

The Community Safety Partnership has worked to widen partner involvement to attract new resources and ideas. Examples of achievements by working with a wide range of partners and community groups include:

- The Fire Service’s programme of home fire safety visits, which continue to support the most vulnerable homes, with over 3000 undertaken in 2008-9.
- £50,000 of “small grants” provided through the Partnership for projects that make a real difference on the ground. These included support for local groups to improve security and lighting.
- Our Taxi Marshall service in Orange Grove continues to receive high levels of public confidence.

In addition, the Partners and Communities Together (PACT) work continues to bring significant benefits for local communities across both large and small issues. For example:

- A restorative justice event at Oriel Grove, Bath, led to calls relating to youth related anti-social behaviour being reduced by 3 per day to zero
- Joint work on anti-social behaviour during school holidays has seen a 37% reduction in issues raised
- The removal of bins from Back Lane, Keynsham, a long-standing cause of concern

2. Stronger Communities

Council Cabinet members:

Councillor Francine Haeberling (Leader Of The Council)

Theme sponsor:

Glen Chipp, Strategic Director – Customer Services

Summary

The “stronger communities” theme encompasses a wide range of activities such as volunteering, local perceptions and community views including those measured through annual surveys. A key achievement in the past year has been increasing satisfaction with local decision-making. Our Voicebox survey shows 35% of people reporting that they feel they can influence local decisions, up from 25%. In the last year we have worked with local communities to engage local people, most notably our Re:generate project in Whiteway. This has led to concerted local action to reduce fly-tipping and improve the cleanliness of local spaces. The LSP needs to continue this momentum and ensure community engagement is a key component of work to deliver the refreshed Sustainable Community Strategy.

The percentage of people who report that they volunteer for more than two hours a week remains at 14% and we are working closely with the Volunteer Centre to determine how best to increase this. This is an area where the recession could have a significant impact as people look for opportunities to rejoin the labour market or to undertake unpaid work in their local communities.

For the first time this year we have measured how voluntary and community organisations view the support that’s available to them. We have adopted this national indicator survey result (NI 7) as a target in our Local Area Agreement and are working in partnership with a wide range of local groups to help local organisations better meet their goals.

Targets

The table below sets out our performance on our LAA designated and stretch targets for this theme.

Ref	Indicator	Type	Partners (leads shown with *)	Actual 07/08		Actual 08/09		Target 08/09	Trend ²
NI 7	% of third sector organisations giving a high rating of the local environment for a thriving third sector	Desig	Council, Compact Board	n/a		14.3%		18.9% (10/11- provisional)	
S6	% increase in no. formal volunteering	Stretch	Council, Volunteer Centre	13.35%	R	14%	R	17%	↑
S7	% residents who feel they can influence decisions	Stretch	Council	25%	G	35%	G	25%	↑
S8	No of Green Flag Parks	Stretch	Council	1	A	3	A	4	↑
S9	% of abandoned vehicles removed within 24 hours	Stretch	Council	100%	G	100%	G	80%	→
S10	Percentage of land with litter at unacceptable levels	Stretch	Council	6%	G	4%	G	8%	↑

1 - R, A, G indicate Red, Amber or Green status, where Green is on target, Amber is off target and Red is significantly below target for the period

2 - Trend is comparison of 08/09 performance with 07/08. Improved performance is shown as ↑

Progress made in meeting our targets

S7 - Influence Over Decision-Making

Our Voicebox survey shows 35% of people reporting that they feel they can influence local decisions, rising to 43% of people aged 18-24. In addition, 26% of local people report that they have been involved in activity regarding local issues in the past 12 months. Key achievements across the Local Strategic Partnership relating to community engagement in the past year include:

- An innovative new LSP project established in the Whiteway area to engage local residents and find ways to help local people work together on issues of local concern. The Re:generate project aims to work with all local residents to address priorities. Local volunteers have tackled fly-tipping and contributed 80 hours of local volunteer time to the “Deep Clean Keep Clean Initiative”, including a Hayesfield School Litter Pick and the distribution of posters to reinforce the anti-litter message. The next step is to reinforce the “keep clean” message to continue this work.
- Work with the London Road and Snow Hill Partnership to help local people identify and address the needs of their area. The aim is to produce a community action plan including an employment and training project to help people into work, linking to delivery of target L26 in the Economic Development & Enterprise theme report.

- The Partners and Communities Together process, which has increasingly allowed local people to become involved in setting the community safety priorities for their areas (see Safer Communities theme report for examples of PACT successes)
- Support for the locally-run Target 80 scheme in Chew Magna which has led to improved access to services and a new mobile information facility. Council Connect are also training volunteers to help improve access to services locally.
- The introduction by Somer Community Housing Trust - through the “Better Places” project - of a series of local neighbourhood plans, working with residents in their local areas to increase accountability at local level.
- Involvement of local people through Parish Plans, which means local volunteers can help set the direction for their areas. This year we will promote a package of support so that local community plans can get the influence they need to ensure that things change “on the ground”, and that they fit within the wider work of the LSP. Communities that have undertaken Parish Plans report that more people become involved in their communities as a result.
- Strengthening our engagement with Parishes on our Local Development Framework, with 100% of Parishes engaging with the process

Our Overview and Scrutiny review of community empowerment reported this year and included a wide range of recommendations. A number of these relate to the Partners and Communities Together (PACT) process and the Safer and Stronger Communities Overview & Scrutiny Panel will be updated at its July meeting.

S6 - Volunteering

Our Voicebox survey has shown that the percentage of people volunteering for more than two hours a week remains stable at 14% against a 19% target by 2010. This remains a key risk and this is a difficult and challenging target. However, our local indicator relating to volunteering - which measures the number of volunteers placed by the Volunteer Centre - is higher than initially expected. The Volunteer Centre has also seen a doubling of internet enquires about volunteering from January 2008 to January 2009. One hypothesis is that the impact of the economic downturn is being translated into an increase in volunteering and the Volunteer Centre is working closely to ensure it contributes to providing support to those affected by the recession.

Voicebox also shows that in addition to 14% volunteering for more than two hours per week, a further 15% of over-18s engage in some level of volunteering, albeit less than the two hours set by the LAA target. 55-64 year olds have the highest overall propensity to volunteer. 35% of this group have volunteered in a group, club or activity over the past twelve months, six percentage points above the average. There is therefore the potential to provide help and support for older people to extend their hours of volunteering. The Volunteer Centre is planning a major campaign to raise the profile of volunteering in Bath & North East Somerset, especially for older people. The Chairman of the Council has also established the Chairman's Community Awards to thank local volunteers, with a range of categories for awards.

NI 7 - Third Sector Development

Bath & North East Somerset has an extensive and well-developed Voluntary and Community sector (sometimes called “third sector” organisations). 2009 saw the publication of the first ever national survey of voluntary and community organisations which led to the adoption

by the LSP of a new “designated target” (**NI 7**) to measure the extent to which Bath and North East Somerset has a “thriving third sector”. This measure replaces local indicators which had been developed to help measure a thriving third sector as part of the LAA development so far.

The target for NI 7 will be owned by the "Compact Board" between the voluntary and community sector and public services. The Compact Board has brought together public and voluntary sectors at a special workshop session to use the results of the survey to improve ways of working and agree an ambitious action plan. In addition, the Council is working with a range of voluntary and community sector groups to “commission” innovative services that will make real on the ground improvements in local communities, such as supporting a local Timebank. This provides a practical “brokerage” system that puts people in touch with each other to “swap” services such as gardening. Timebank has attracted a total of 548 individual members and 79 organisations. Over 10,000 hours have been exchanged in over 2,500 separate transactions.

S8, S9, S10 - Local Environment and Customer Services

Good progress has been made on meeting the stretch target relating to abandoned vehicles and litter. Our Deep Clean Keep Clean initiative has proved successful. Likewise, processing time for claims for Housing Benefit and Council Tax - a useful measure of how well the Council delivers its core services to the community – is well within the target of 29 days. As planned, four green spaces were entered for the “Green Flag” award in 2008/09 with three spaces receiving the award. Very good feedback was received for the site which did not achieve the award (Silver Street Woodland Local Nature Reserve in Midsomer Norton). This has led to a number of further improvements in preparation for the judging in May 2009. In addition, a further three green spaces have been entered for judging in 2009 as we move toward our target of 7 Green Flags by July 2010. In 2008/09 Royal Victoria Park in Bath retained its Green Flag with improving scores, Keynsham Memorial Park was awarded a Green Flag in its second year of entry and Haycombe Cemetery was awarded a Green Flag in its first year of entry, something that is very difficult to achieve.

Other Achievements

As well as those targets which are measured through the LAA, our work across the LSP has helped strengthen community bonds in a number of ways, and which provide the potential to promote the local economy and provide resilience in the current economic climate. For example:

- Even closer relationships have been built between students at both local Universities and the local community, through the Student Community Partnership. The Partnership has recently been briefed on the “Students in Free Enterprise” initiative which encourages students to develop business ideas as well as on the work in the community of student volunteers
- In Bloom brings together community, businesses and schools to promote pride in local communities; in Bloom is open to all residents, businesses, schools, institutions or community groups within the boundary of Bath & North East Somerset. Entries are encouraged in 19 separate categories. In 2008, Midsomer Norton Primary Garden Club won an In Bloom Silver Gilt Award.
- The new Keynsham Community website, part of a wider Keep it Local Keep it Keynsham Campaign. This highlights what’s available in the town and surrounding area.
- Our Colliers Way cycle path project has involved local businesses, the College and communities in promoting sustainable rural tourism.

- Our Farmers Markets in Keynsham and Midsomer Norton have bucked the trend and increased their turnover since the Council supported them to move out of doors.
- Our support for Somer Valley Radio provides training for young people in radio production as well as promoting volunteering and a sense of pride for the area.

Children & Young People

Council Cabinet member:

Councillor Chris Watt (Children's Services)

Theme sponsor:

Ashley Ayre, Strategic Director – Children's Services

Summary

Bath and North East Somerset continues to make good progress in delivering its vision and mission for all children and young people. The 2008 Joint Area Review inspection ratings were "good" for all 5 categories including safeguarding, looked after children and learning difficulties and/or disabilities. An inspection of the Youth Service also had generally positive findings.

The area is achieving significantly higher than the national and South West averages for GCSE results including Maths and English. The 2008 results also show an increase on last year's achievements and rank the Council 15th of 150 local authorities. 57.1% of students in the area are achieving five or more GCSEs including Maths and English at grades A* to C. This represents an increase of 6.6% on last year's achievements, and compares to the national average of 47.2%, and a South West average of 49%.

Results for Key Stage 1 exams are also among the best in the country. The 2008 results rank the area eighth for maths, eleventh for reading, and twelfth for writing, out of 154 local authorities. 'A' level results were also very good, and several schools reported excellent achievements.

There are clear groups of children who are not yet achieving to the same potential as some of their peers and key multi-agency strategies are in place to support improved performance and better outcomes for these groups of children and their families.

The number of 16 to 18 year olds not in education, employment or training (NEETs) is above target. Performance for the period Nov 08 to Jan 09 was on target, however as the economic downturn has begun to impact upon employment opportunities in the area, there has been a month on month increase. This is a priority ("designated") target for the area.

2008/9 targets were met for two other designated targets: stability of placements of looked after children (significantly improved this year) and Key Stage 4 attainment for black and minority ethnic groups. 2008/9 data is not yet available for the other 3 designated targets for this theme.

Targets

Ref	Indicator	Type	Partners (leads shown with *)	Actual 07/08		Actual 08/09		Target 08/09	Trend ¹
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	Desig	Council*, NHS*, Children's Trust	Not applicable		Not available yet		15	
NI 54	Services for disabled children	Desig	Council*, Children's Trust	Not applicable		Not available yet		n/a	
NI 62	Stability of placements of looked after children: % children looked after with 3 or more placements during the past year	Desig	Council*, Children's Trust	12.5%	R	7.3%	G	10%	↑
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	Desig	Council*, Children's Trust	50.5%		56%	G	52%	↑
NI 111	First time entrants to the Youth Justice System aged 10 – 17 per 100,000	Desig	Council*, Police, Youth Offending Team, Children's Trust	1,520		Not available yet		1,368 (229 young people)	
NI 117, S11	16 to 18 year olds who are not in education, training or employment (NEETs)	Desig, Stretch	Council*, Children's Trust	3.5%		4.3%	R	3.9%	↓
S12	Early Years Foundation Stage Children scoring 6+ in all CLLD Scales	Stretch	Council	56.4%	R	58%	G	58% (957 out of 1650)	↑
S13	Early Years Foundation Stage children scoring 6+ in all PSED Scales	Stretch	Council	74.2%	R	Not available yet		79% (1304 out of 1650)	
S14	% Schools with Healthy Schools Status	Stretch	Council, PCT, Children's Trust	62%	G	73.4%	R	80%	↑
S15	No. of children completing Summer Reading Challenge	Stretch	Council, Children's Trust	672	R	850	R	1,742	↑

G, R = Green or Red status, where Green means target achieved for the period and Red is target missed

¹ Trend is trend from 07/08 to 08/09 (↑= improvement)

Mandatory indicators

Ref	Indicator	Type	Actual 2007 (academic year 06/07)		Actual 2008 (academic year 07/08)		Target 2008	Trend ¹
NI 72	Achievement of at least 78 points across Early Years Foundation Stage with at least 6 in each of the scales in PSED and CLLD	Reqd	53%	G	53%	R	57%	→
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3	Reqd	76%		English: 84% Maths: 82%	G	79%	↑
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Reqd	50.6%	R	57.2%	R	58%	↑
NI 76	Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2	Reqd	2		2	R	1	→
NI 83	Achievement at level 5 or above in Science at Key Stage 3	Reqd	82.0%		85%	R	88%	↑
NI 87	Secondary school persistent absence rate	Reqd			3.9%	G	5.0%	
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest - % gap	Reqd	30.2%		33%	R	32%	↓
NI 93	Progression by 2 levels in English between Key Stages 1 and 2	Reqd	85%	G	82.3%	R	88%	↓
NI 94	Progression by 2 levels in Maths between Key Stages 1 and 2	Reqd	75%	G	76.85%	R	82%	↑
NI 95	Progression by 2 levels in English between Key Stages 2 and 3	Reqd	33.9%	G	34%	R	38%	↑
NI 96	Progression by 2 levels in Maths between Key Stages 2 and 3	Reqd	65.8%	G	65%	R	71%	↓
NI 97	Progression by 2 levels in English between Key Stages 3 and 4	Reqd	57.8%	G	68.2%	G	66%	↑

Ref	Indicator	Type	Actual 2007 (academic year 06/07)		Actual 2008 (academic year 07/08)		Target 2008	Trend ¹
NI 98	Progression by 2 levels in Maths between Key Stages 3 and 4	Reqd	25.9%	R	24.5%	R	35%	↓
NI 99	Looked after children reaching level 4 in English at Key Stage 2	Reqd	44%	G	0%	R	50%	n/a ²
NI 100	Looked after children reaching level 4 in Maths at Key Stage 2	Reqd	11%		0%	R	50%	n/a ²
NI 101	Looked after children achieving 5 A*-C GCSEs at Key Stage 4 (including English and Maths)	Reqd	38%		25%	R	17%	n/a ²

G, R = Green or Red status, where Green means target achieved for the period and Red is target missed

¹ Trend is trend from 07/08 to 08/09 (↑= improvement)

² Trend is not meaningful for these indicators due to the very small numbers of pupils involved

Comments on progress

NI 62 - Stability of placements of looked after children

Performance has significantly improved this year. Long term placement stability (not in this report) has also significantly improved. These improvements are underpinned by good and improving planning, review and support for placements. Key to this is the quality of work done by the Family Placement Team, child care social work teams and most of our providers and the quality of their joint working, generally good educational support, and the support of the LOCATE service (dedicated CAMHS for children in care). Last year we also introduced tighter placement procedures to minimise unnecessary moves and ensure better matching, underpinned by increased commissioning capacity.

NI 72/ S12 / S13 - Achievement of at least 78 points across Early Years Foundation Stage with at least 6 in each of the scales in PSED and CLLD

The Early Years Foundation Stage Profile is an assessment of children's achievement at the end of the academic year in which they turn 5. This indicator is for the number of children achieving 78 points across all 13 EYFSP scales with at least 6 points or more in each of the PSED and CLLD scales, expressed as a percentage of the total number of children assessed against the Early Years Foundation Stage Profile.

The early years are crucial to a child's chances of later success. Children who achieve well in their early years are much more likely to be successful in future education and in later life.

The PSED (Personal Social & Emotional Development) outcome is 7% below the stretch target and although we are the same as national performance we have dropped below our statistical neighbours and currently have a downward trend. This remains an aspirational & challenging target.

Early Years and Extended Services & School Improvement and Achievement Services continue to work to support schools and early learning settings to improve performance. New materials have been issued by central government and the focus is to embed this with settings and to target resources and support to specific settings.

There have been strong gains in CLLD especially in targeted schools. The National Strategies Team is monitoring our work closely and have confirmed that our strategies and work in settings is good, therefore we need to continue to focus to shift PSED performance.

NI 75 - Achievement of 5 or more A*-C grades at GCSE

Although we did not reach our target, we improved on 2007 by a greater margin than any local authority (LA) in the South West region and are the highest performing LA in the region.

NI 83 - Achievement at level 5 or above in Science at Key Stage 3

Following the government's decision to abolish SATs at Key Stage 3 (KS3), the overall performance in Science at KS3 remains unpublished. However, teacher assessment levels indicate that 85% of pupils attained L5 or above in 2008.

NI 87 - Secondary school persistent absence rate

At 3.9%, performance has been much better than the target of 5%.

NI 92 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest - % gap

Narrowing the gap well supported through consultancy & training, review June 2009.

NI 93 & 94 - Progression by 2 levels in English (NI 93) and Maths (NI 94) between Key Stages 1 and 2

NI 95 & 96 - Progression by 2 levels in English (NI 95) and Maths (NI 96) between Key Stages 2 and 3

NI 97 & 98 - Progression by 2 levels in English (NI 97) and Maths (NI 98) between Key Stages 3 and 4

2008 was the first year of setting progress targets for these, consequently these indicators have aspirational and challenging targets. No national analysis is available yet therefore it is not yet possible to make comparisons of performance. The target setting process has now been developed and judged outstanding by National Strategies. The priority is to maximise progress and to narrow the gap for vulnerable pupils through support and training for all schools and consultancy for targeted schools.

Good progress is being made. 1 to 1 tuition is being rolled out across Primary, Secondary and Special schools from September 2009 targeting 537 Primary and 417 Secondary schools. This will further build capacity to address issues.

NI 100 - Looked after children reaching level 4 in Maths at Key Stage 2

65% of children had 1 grade A*-G in year to end March 2009 – target 70%. 10.5% of children in care missed 25 days or more of schooling in year to end Sept 2008 (target 8%). 25 children reported in receipt of Personal Educational Allowances (PEA) at PEACH panel May 2009. Letterbox scheme (literacy support scheme) funded to continue for a 3rd year following successful 2 year pilot.

NI 101 - Looked after children achieving 5 A*-C GCSEs at Key Stage 4 (including English and Maths)

The 'trend' is insignificant as these are very small cohorts and subject to huge variability year on year. From time to time there will be a year group that performs very poorly, such as KS2 in 2008. This was just 2 children. Raw attainment is misleading. We are developing our ability to analyse progress made by children in care, which will be a better measure of performance. Having said all this, while children in care locally generally do better than children in care nationally, they do significantly worse than children in the population both locally and nationally and we must continue to focus on improving this.

NI 111 - Youth justice - first time entrants

This indicator measures the number of “first-time entrants” to the youth justice system. Reported performance exceeds target, there is an improving trend and our area is better for this indicator than all of our comparators.

NI 117 - 16 to 18 year olds who are not in education, training or employment (NEETs)

The monthly average % of 16-18 year olds who were NEET (not in education employment or training) for the period Nov 08-Jan 09 was 3.9%. This met the interim stretch target. However, as the economic downturn has begun to impact on employment opportunities in the area, there has been a month on month increase. (Jan 09, 4.2%, Feb 09, 4.3%, Mar 09, 4.5%.) Extensive work is underway to support young people into EET and we believe that the stretch target for November 2010 – January 2011 of 3.7% is still achievable with co-ordinated partnership effort.

S14 - % Schools with Healthy Schools Status

See achievements for Health Schools, below.

S15 - No. of children completing Summer Reading Challenge

The Summer Reading Challenge has been running for several years. Targets were set following the summer of 2006 when there had been two years of large increases in numbers taking part. It was anticipated that the increase could be maintained in following years and so the targets are very challenging and have been missed for both 2007/8 and 2008/9. On the positive side, 850 took part in 2008/9, a big increase on the 2007/8 figure of 672.

Achievements

Achievements include the following:

National Strategies ratings April 09:

- Early years and primary impact on raising standards rated good
- Early years and primary risk management and intervention rated good
- Meeting the needs of all children rated outstanding

The **Joint Area Review** inspection of Children's Services took place in May 2008 and the ratings in all categories were "good". The inspectors found that:

- Children are safeguarded and protected well by all agencies working together effectively to identify and respond to need.
- There is a strong commitment by the Council and its partners to maximise the life chances of all looked after children and young people.
- Good collaborative working arrangements ensure that children with learning difficulties and/or disabilities have their needs identified early.
- Increasingly effective strategic arrangements within children's services are ensuring that services are planned and delivered appropriately to ensure good outcomes for children and young people from Black and minority ethnic groups.
- The quality of youth work provided by Bath and North East Somerset is good, and that staff respond well to the needs of young people.
- Staff feel supported and are enthusiastic and committed to improving services and partners are positive about the leadership and its capacity to deliver.

The full report can be found on the Council's website.

An inspection of the area's **Youth Service** was also carried out. This had generally positive findings:

Standard of young people's achievement	Good
Quality of youth work practice	Good
Quality of curriculum and resources	Adequate / satisfactory
Leadership and management	Adequate / satisfactory

We have continued to deliver the **Healthy Schools** programme (**S14**), although we are currently a little below target. The following are just some of a range of activities in place and actions completed to promote physical activity and healthy lifestyles for young people:

- 58 schools (73%) have Healthy School status.

- The launch of South West Healthy Schools Plus. We have 10 schools in Cohort 1 of this scheme which involves a range of interventions working on the local priorities of reducing childhood obesity and improving the emotional health and well-being of children and young people.
- The School Food Forum is actively encouraging schools to sign up to the Million Meals campaign and increase uptake of school lunches through a variety of activities. 29 schools (37%) have signed up to Million Meals – the highest percentage in the South West.
- 15 (19%) schools signed up to the Food for Life Partnership. This programme has been shown to have a positive impact on the uptake of school lunches within B&NES schools.
- Ofsted judgements on the extent to which learners adopt a healthy lifestyle found 5 excellent, 14 good and 1 satisfactory primary school, 5 good secondaries.
- 19 breakfast clubs running at primary schools, offering a total of 398 places.
- Sure Start funded a fruit scheme benefiting 110 nursery pupils at 2 settings within South-West Bath.
- 11 healthy eating related courses run for parents/carers and pupils. 95 participants in courses in Norton Radstock.
- 190 participants in family fitness activities at Writhlington.
- 1,114 children attended summer play schemes.
- 28 local parks and play spaces are being improved and developed over a two-year period in a £2.5 million investment into play facilities and opportunities.
- The Active Zone, a new gym aimed at 8-16 year olds, has had 2,500 users since opening in January 2007.

Bullying has been identified as a key issue for children and young people. An Anti Bullying & Discrimination Strategy Group was established as a sub group of the Local Safeguarding Children Board. There has been good inter-agency (statutory and voluntary) and young people involvement in the work of this group. The impact of changes to managing behaviour can be measured through the reduction in permanent exclusions this current academic year.

Permanent Exclusions:

2004/05	45
2005/06	45
2006/07	18
2007/08	4
2008/09 (as at May 2009)	6

Fixed term exclusions have reduced and the anticipated increase in the short term as permanent exclusions have reduced has not materialised.

Keynsham & Midsomer Norton **Children's Centres** were opened by refurbishing and bringing in new services to the former Hazelwood Family Centre in Keynsham and opening a new site on Midsomer Norton Primary School site. A new outreach centre to St. Martin's Garden was

refurbished at Foxhill Community Centre. This brought the number of centres up to 8. All Children's Centres are available to all children and families under 5 years in the areas and aim to support families and the community as a whole.

3 Children's Centres (First Steps Twerton; St. Martin's Garden and Walcot Children's Centres) were externally evaluated and rated 'good' with outstanding features.

Services available at the Children's Centres include:

- Family support through outreach activities (including group and one-to-one activities)
- Health services such as support to stop smoking, breastfeeding peer support and health advisers
- Information and advice from a wide range of other organisations, e.g. individual employment and training advice, financial and benefits advice from the CAB

Health & Wellbeing

Council Cabinet members:

Councillor Vic Pritchard (Adult Social Services & Housing)

Councillor Chris Watt (Children's Services)

Theme sponsor:

Rhona MacDonald, Chief Executive, Bath & North East Somerset PCT

Summary

The Adult Health, Social Care and Housing Partnership has been operating fully for one year during which much progress has been made. Examples of achievements are listed below. There have also been some challenges this year which are set out later in this report, e.g. meeting the target for carer's receiving carer's breaks. Due to integration, there has been an increase in the number of targets we monitor within the Partnership. This includes indicators which focus on NHS priorities such as the Vital Signs, and Existing Commitments and Social Care and Housing targets contained in the National Indicator Set (NIS). Performance is monitored monthly within the commissioning monthly integrated performance report.

Extra focus on the Get Active scheme targets for high health needs and other areas has turned performance around positively, from being off-target for both indicators at the end of 2007/8 to the point where we are now likely to finish 2009/10 meeting both targets.

Where performance data is available for the LAA targets, such as for the stretch targets, performance is good. It's currently expected that 8 or 9 of the 13 targets will be achieved at the end of their 3 year period, 2009/10. Performance on several of these targets helps towards improving health outcomes generally, and achieving the target to reduce mortality from circulatory diseases for those aged under 75.

Data for 3 of 6 designated targets is not yet available and two other targets relate to new survey results where the first results set the baseline against which future progress can be judged. Consequently, there's currently no clear picture of performance against 5 of the 6 designated targets in this theme. There are comments about progress for each of the designated targets below.

Targets

Ref	Indicator	Type	Partners ¹ (lead shown with *)	Actual 07/08	Actual 08/09	Target 08/09	Trend ²
NI 121	Mortality rate from all circulatory diseases at ages under 75 (per 100,000 population)	Desig	NHS*	50.12	Not yet available	48.9	

Ref	Indicator	Type	Partners ¹ (lead shown with *)	Actual 07/08		Actual 08/09	Target 08/09	Trend ²
NI 124	People with a long-term condition supported to be independent (random sample survey from GP practices)	Desig	NHS*	n/a		77%	80% (09/10 target)	
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) per 100,000 population	Desig	Council*, NHS*	151.27 (224 people)		221.9 A	231	↑
NI 139	The extent to which older people (over 65) receive the support they need to live independently at home	Desig	Council*, NHS*	n/a		33.7% (interim result ³)	37% (09/10 target)	
NI 146	Adults with learning disabilities in employment	Desig	Council*	n/a		Not yet available	30 (09/10 target)	
NI 149	Adults in contact with secondary mental health services in settled accommodation	Desig	Council*, NHS*, Avon & Wiltshire Partnership NHS Trust	n/a		Not yet available	n/a	
S16	% of carers receiving a carers break or specific carers service during the year following an assessment or review	Stretch	Council	10.2%	G	8.8% R	13%	↓
S17	Emergency Admissions 65+ to RUH	Stretch	Council, NHS	5,702	G	Not yet available	6221	
S18	Learning by Older People – number of people aged 60 and over completing certified courses as measured by the Recognising and Recording Progress and Achievement system. (cumulative figures 07/08-08/09)	Stretch	Learning Partnership	1,038	G	2,078 G	1300	↑
S19	No. completing Passport to Health GP referral scheme and still participating in physical activity (3 x 30 mins of moderate intensity) 3 months later	Stretch	Council, NHS, Sport & Active Leisure Partnership	46	G	62 G	60	↑
S20	Get Active Scheme: number engaged in recommended level of physical activity – high health needs areas (cumulative figures 07/08-08/09)	Stretch	Council, Sport & Active Leisure Partnership	0	R	130 G	120	↑

Ref	Indicator	Type	Partners ¹ (lead shown with *)	Actual 07/08		Actual 08/09		Target 08/09	Trend ²
S21	Get Active Scheme: number involved in recommended level of physical activity - excluding those in selected high health need areas (cumulative figures 07/08-08/09)	Stretch	Council, Sport & Active Leisure Partnership	14	R	850	A	960	↑
S22	Smoking – 4 week quitters from specified deprived areas (cumulative figures 07/08-08/09)	Stretch	NHS	275	R	606	R	700	↑
S23	Residential Admissions per 10,000 pop	Stretch	Council, NHS	89.5	R	88.0	R	65.0	↑
S24	Ex-Offenders receiving housing related support services funded by Supporting People	Stretch	Council	33	G	40	G	38	↑
S25	Homefinders Scheme - households who have held a tenancy for 6 months or more	Stretch	Council	54	R	67	A	70	↑
S26	Places available as supported lodgings placements for care leavers and homeless young people	Stretch	Council	13	G	17	G	14	↑
S27	Young people who have moved from a supported lodgings placement and successfully held a tenancy 6 months or more	Stretch		2	R	6	G	6	↑
S28	People with learning difficulties known to social services who have their own private or social sector tenancies	Stretch	Council	85	G	95	G	85	↑

Notes

n/a = not applicable

G, A, R stand for: Green (on target), Amber (off target), or Red (significantly off target)

¹ The Health & Wellbeing Partnership is a partner for all of the Healthier Communities & Older People indicators

² Trend is 2008/09 performance compared to 2007/08. Improvements are shown as ↑ regardless of whether numbers are increasing or decreasing.

³ This is an interim survey result which might possibly be adjusted when finalised.

Progress made against targets

NI 121 - Mortality rate from all circulatory diseases at ages under 75

The actual data for this target is not yet available. The mortality rate from circulatory diseases is falling in general but it is not until we receive the data in October 2009 that we will know whether or not we have met the 08/09 LAA target.

NI 124 - People with long-term condition supported to be independent

This is a new LAA target. England's performance was 74% and BANES performance was 77% for this year. The numbers of people included in the baseline for this target are people who perceive that they have a long term condition, for example, chronic obstructive pulmonary disease, diabetes, neurological disease. There is, therefore, a risk of not achieving this stretch target on this basis. People with long term conditions are being supported to live as independently as possible, we are able to demonstrate this in a number of ways:

- Our results for the Royal College of Physicians (RCP) national audit of the organisation of services for falls and bone health of older people were good and we came in the top third of the country.
- The Falls Pathway has been reviewed and re-launched
- The Community Neuro Rehabilitation service has been in place for the past 12 months and provides advice, support and input for people with complex needs. The service also case-manages all people with motor neurone disease. A patient satisfaction questionnaire has been developed in conjunction with patients and is currently in use. Results will be known later in the year. Plans are also in place to develop a carer's satisfaction survey.

NI 130 - Social Care Clients receiving Self Directed Support

As expected we did not achieve our 08/09 target, however a full scale 'roll out' of a Single Joint Assessment Tool and Single Resource Allocation System (RAS) has now commenced which will apply to all new cases from April 2009. In addition, all cases will receive a review from September 2009 with an estimated date for all cases being transferred in by September 2010. We fully expect to meet 09/10 target.

NI 139 - The extent to which older people receive the support they need to live independently at home

This is a new LAA target. The baseline figure is based on the responses to question 21 in the Place Survey which was undertaken in December 2008. Question 21 asks 'In your opinion, are older people in your local area able to get the services and support they need to continue to live at home for as long as they want to'? (This could include help or support from public, private or voluntary services or from family, friends and the wider community). Like NI124, this is a perception indicator. We achieved 33.7% which is in the central range of the other councils in the South West. The Place Survey is biannual so further performance information will not be available until 2010.

NI 146 - Adults with learning disabilities in employment

This is a new LAA target. For 09/10 a target has been set for 30 adults with learning disabilities to be in employment. Projects are now in place to provide training opportunities for school leavers with public sector employers; career development for people having difficulty getting a job in partnership with Norton Radstock College; and information and signposting services in Bath One Stop Shop which will provide 1-to-1 surgeries for adults with learning disabilities seeking employment.

NI 149 - Adults in contact with secondary mental health services in settled accommodation

This is a new target for 2010/11. We have committed to an improvement of 0.8% of service users in settled accommodation from the baseline year 2008/09. To deliver this improvement we are developing a joint partnership accommodation commissioning strategy that will take into account the following issues; how to improve the supply of accommodation, increasing the number of placements and reviewing the small percentage of people currently in non-settled accommodation to see whether there is an opportunity to improve their accommodation.

S16 - Percentage of carers receiving a carer's break

We have not met this year's target and are unlikely to meet the LAA final target. The recording of carer's assessments and services has not been consistent to date. Work is currently being undertaken to improve recording, processes and data availability but this is unlikely to significantly improve performance to meet the LAA target. Although we haven't met the target we have undertaken a significant amount of work in relation to carers in 08-09. For example, we have commissioned a third sector organisation to run the carer's support worker service. Three carer development workers have been recruited and once in post there are plans to link with practices to improve access to information for carers and provide support to carers in a more structured way.

S17 - Emergency admissions for persons over the age of 65 to RUH

We are currently meeting this target based on quarter 3 data. Quarter 4 data will not be available until June 09. There is a potential risk of this target not being met as there were far higher numbers of admissions to the RUH (Royal United Hospital, Bath) than anticipated. Work is underway to understand why this is the case and we are unsure as yet whether the increased overall numbers of admissions included greater numbers of people over the age of 65 years.

S18 - Learning by Older People

The end of year target has been exceeded. At this stage we are confident of reaching final LAA target.

S19 - Number Completing Passport to Health GP referral scheme

The end of year target has been exceeded. At this stage we are confident of reaching final LAA target. This has been achieved by increasing resources and following up clients by telephone call rather than questionnaires which had a very low response rate.

S20 and S21 - Get Active Scheme in high health needs areas and excluding those in selected high health need areas

The Get Active Scheme has shown an increased number of people encouraged to participate in a wide range of physical activities helping to keep people mobile and fit, but also encouraging social contact and a sense of community. The scheme included subsidisation of older people's swim sessions, health walks and a range of other community-based activities. In addition, services have been targeted in the areas of high health need. As at 1 May 2009 we have had 5,000 sign-ups. Of these 850 are meeting the LAA target of participating in physical activity 3 months later and 130 for high health needs areas.

Of the 5,000, 1,000 are still to be contacted via telephone or e-mail for a response, to establish their activity levels. From now until April 2010 we are aiming to collect an additional 4,500 sign ups with events and sources such as The Family Fun Day, Fresher's Fairs at the University of Bath, Bath Spa University, City of Bath College and Norton Radstock College, 6th Form Health Days, Running with the Girls, Health Walks,

Bike Week, Bath Dance Festival, Entry Hill Anniversary Week, local sports clubs, Bath Half Marathon 2010 entrants, Aquaterra members, B&NES Council staff, university staff and NHS staff. Of these 4,500 sign ups we will aim for 1,000 to continue activity levels for 3 months giving us a total of 1,850, which will achieve the target of 1,800 by the end of June 2010.

S22 - Smoking – 4 week quitters from specified deprived areas

We currently have recorded 331 quitters this year and we actually need 350 quitters for this year plus the 75 deficit from last years target. The cumulative total for 07/08 and 08/09 is 606 and the cumulative target for this year is 700. Performance has been better this year and remains the main focus for the team, with a DVD being sent to households in the specified target areas which gives information about how to access the services available to help them give up smoking and also targeted social marketing will take place from July onwards. We are in a good position to meet the target of 350 for 2009-10 but will, despite improved performance in 2008-9 find it difficult to make up the entire shortfall from years 1 and 2.

We achieved our local 2008/9 target relating to mothers smoking during pregnancy.

S23 - Residential Admissions per 10,000 population

The actual admissions for 08/09 were 88 which exceeded this year's target of 65. Although figures are showing improvement we are unlikely to meet the final LAA target. Work is underway to look at the care pathways to understand the reasons why people were admitted into care and where they were previously, for example, were they in hospital, living in their own home or previously in the home but self-funding. By identifying these factors action plans can be drawn up to assess a range of other services as alternatives to residential admissions. An interim report will be completed by the end of June.

S24 - Ex-Offenders receiving housing related support services

The end of year target has been exceeded. At this stage we are confident of reaching final LAA target.

S25 - Homefinders scheme – households who have held a tenancy for 6 months or more

We missed end of year target by 3 placements. This equates to achieving 96% of target. There have been significant improvement in past few months and at this stage we are confident of reaching final LAA target.

S26 - Places available as supported lodgings placements for care leavers and homeless young people

S27 - Young people who have moved from a supported lodgings placement and successfully held a tenancy 6 months or more

S28 - People with learning difficulties known to social services who have their own private or social sector tenancies

We have met all of these targets for 2008/9 and at this stage we are confident of meeting the final LAA targets at the end of 2009/10.

Achievements for the Adult Health and Social Care and Housing Partnership

External review

- The Council received a two star 'Good' performance rating in the Commission for Social Care Inspection (CSCI) report, an improvement from the one-star awarded in 2007. They commented that people who live in the area have access to a range of initiatives to promote a healthy lifestyle and also that the area has developed a wide range of mechanisms for encouraging participation of people who use services and ensuring that their views are taken into account, especially for older people and people with learning difficulties.
- The PCT rating for Quality of Services in the Annual Health Check improved from 'weak' to 'fair' in 2008 and our Use of Resources was judged to be 'good'.
- Following September's annual public health performance review, Dr Gabriel Scally, Regional Director of Public Health, wrote that "the Primary Care Trust and Council deserve to be congratulated on their efforts in improving the health of the local population". Dr Scally highlighted the health and social care content in the Local Area Agreement, good overall performance and extensive integration.
- Housing Services has received the first part of the judgement of the Audit Commission following our recent Short Notice Inspection. The Audit Commission inspected 6 themes related to the private sector housing element of Housing Services. Of these themes the Audit Commission praised our performance on the themes of "Value for Money"; "The delivery of Disabled Facilities Grants" and the "Regulation of Houses in Multiple Occupation". However, "Diversity" and the "Improvement of Non-decent Housing" were assessed as having "Weaknesses [that] outweigh Strengths". While Housing Services fully accept the judgement in relation to diversity we are disappointed at the Improvement of Non-decent Housing judgement. Housing Services are now in the process of producing an action plan based upon the inspection, which will be used to form the second part of the Audit Commission judgement, that is, our prospects for improvement.
- Housing Services has been awarded the Charter Mark for excellence in customer services.

Feedback and engagement

- We held three "neighbourhood conversations" in which we consulted on our local priorities. Key stakeholders and the public were asked to identify which ambitions they wished us to prioritise and they identified a number of ways to implement actions to meet the ambitions.
- In September 2008, we held a Healthy Conversation; we set up a market stall exhibition centre, manned by service leads designed to feedback to the key stakeholders and the public what we have undertaken in response to their requests
- In February 2009, we held a health and wellbeing network meeting for all key stakeholders and the public to promote our vision; we used symbols to depict our vision and used service user case studies in workshops to promote discussion regarding our proposals for developing social care and health in the medium term.
- In the national survey of local health services 2008, the PCT was in the best performing 20% of Trusts for 22 of the 35 questions. The only question where we were in the lowest performing 20% of Trusts was the time spent waiting for an appointment with another professional. However, for patient's response to how did you feel about this wait, we did really well (in top 20%). Treating patients with dignity and respect and cleanliness of the Practice were our highest scores.

- The Local Strategic Partnership has established a research project in Whiteway, which is one of our areas of deprivation, to look at how best to engage with the community in order to improve outcomes for local people. This area is now a focus of activity around improving health and wellbeing and tackling inequalities.

New services

- The Keynsham Community Resource Centre (CRC) for older people had a formal opening on the 6 November 2008. All those who have taken the opportunity to look around the CRC agree that it represents the final stage in a significant improvement in the facilities available in Bath and North East Somerset for older people. The day was also an 'open day' for the local community to look around and there were a large number of visitors.
- The GP-led health centre was opened in the centre of Bath on 1st April 2009. This provides BANES residents with 8am until 8pm access to a GP without an appointment all year round.

Best practice

- The Falls and Bone Health Project Group have launched the falls and bone health pathway. The results of Round 2 of the national audit of the organisation of services for falls and bone health of older people, place NHS BANES in the top quarter of the country.
- The 90% uptake target for the Gold Standards Framework in Practices by 31.03.09 has been achieved. 26 out of 27 practices are now using the Gold Standards Framework as a framework to underpin end of life care with the remaining practice due to commence soon.
- New national prescribing indicators demonstrate on all three highlighted areas that NHS BANES is in the top quartile in the country and overall 2nd in the South West for prescribing cost-effectively.
- Due to action by Housing Services, 300 tenants in the private rented sector saved money on their fuel bills last winter. Housing Services have been promoting a discount scheme to enable landlords to have loft and cavity wall insulation installed in their rented properties. The big utility companies have been subsidising the cost of the work with the landlord paying the difference.
- A five year Homeless Strategy for tackling homelessness has been agreed. The main priorities are to gather information and monitor the reasons why people become homeless, prevent homelessness of young people, improve service delivery through joint working, developing access to private rented homes and making best use of social housing. We have secured funding for a new direct access hostel for homeless people through Places for Change.
- There has been sustained reduction in the number of households in temporary accommodation over the year, with the end of year performance target being met of 31 household living in temporary accommodation with a target of less than 44. The 07/08 outturn was 76 households living in temporary accommodation.
- The PCT has improved the 'choose and book' system from 60% achievement at March 2008 to achieving the national target of 90% each month from November 2008. During this time the PCT has regularly appeared in the top 10 nationally and occasionally been number one. This represents an enormous improvement from the end 2007 when the PCT was in the bottom 10 nationally.
- We support high numbers of people to remain independent at home with a range of health, housing and care services. For example, this year 2500 vulnerable service users supported to live at home through Supporting People. This includes our responsive community equipment technology service which currently meets its target of all equipment delivered within seven days, on average, 96% of the time.

In addition our enablement service is now fully functional and as a result there has been a 60% reduction in people receiving ongoing home care packages.

- Housing Services has made significant progress in improving housing conditions for vulnerable people. The housing service is offering more people 'that bit of help' to stay at home, for example, expanding minor home adaptations services. The secure homes initiative is enabling people to remain safely and securely in their own homes and reducing fear of crime by funding intruder alarms, security lighting and locks for low income and elderly residents. Our major adaptations service benchmarks very highly in the South West, delivered quickly from user enquiry to completion of works and with low unit costs. Service users report 95% satisfaction rates with this service.
- There is a growing range of housing, health and care services available to support greater choice if wanting to live independently at home or when choosing to move to specialised accommodation. We have invested and delivered new Extra Care provision to supplement a good supply of specialist housing for older people such as sheltered properties and care homes. In the past three years we have provided a total of 90 new extra care flats. This is providing genuine choice for BANES older people.
- We now have the Single Point of Access (SPA) for people referred to services. The integrated team are based together and are able to give information, signpost and refer to appropriate agencies. This was started on 1 February 2009 and as yet has not been evaluated. The first month's activity has been reviewed; there were 637 cases to manage, of these only 105 were admitted to an acute hospital.
- On 28th May 2009 no homeless people were accommodated in Bed & Breakfast. This is the first time in at least 13 years that this has been the case. Given the evidence of the effects of "living" in Bed & Breakfast on families and vulnerable individuals, this represents a very positive health & wellbeing outcome.

Challenges for the Adult Health and Social Care and Housing Partnership

- Alongside these achievements there continue to be some areas where progress has been slower; for example, urgent care. These are the arrangements that affect ambulance services, the management of accident and emergency and the impact of hospital admissions and discharges on those services. Getting these arrangements to be as efficient as possible remains challenging and this will continue to be a key area of focus.
- We continue to work to improve our overall position against the LAA targets, for example, individual budgets will be available to carers and our provision of carer support will be developed flexibly to meet the needs expressed by carers.

Economic Development & Enterprise

Council Cabinet member:

Councillor Terry Gazzard (Development & Major Projects)

Councillor Charles Gerrish (Customer Services)

Theme sponsor:

John Betty, Strategic Director – Development & Major Projects

Summary

The Council and its partners are focused on improvement and delivery within the Economic Development and Enterprise Theme, through the Sustainable Growth Alliance, a Theme Group of the Local Strategic Partnership, and other partnership mechanisms. To provide a platform for delivery, the Council in November 2008 agreed its corporate approach to delivering sustainable growth and a range of actions for achieving delivery. This includes updating and refocusing our economic strategy, progressing establishment of an up to date planning and delivery framework through development of the Core Strategy and related Regeneration Delivery Plans, and establishing an Infrastructure Delivery Plan. The Council is also continuing to work with adjoining authorities to strengthen sub-regional working and delivery through the West of England Partnership.

The recession, which has taken hold and deepened during 2008/09, is a major factor in relation to progress in delivering against targets for this theme and has been a particular focus of Council and partner activity. Support provided to businesses during the year has included:

- Information on sources of advice and help during the recession has been provided to 8,000 businesses.
- Bespoke advice to 686 businesses.
- Start-up advice to 351 potential new businesses.
- 84 new business start-ups.
- Intensive assistance to 70 businesses in Creative and ICT (information and communication technology) sectors.

To help ensure services and strategy meet the needs of businesses, extensive engagement with the business community has been undertaken. This includes quarterly meetings with the business led 'Initiative in Bath and North East Somerset', bi-monthly discussions through the Sustainable Growth Alliance, which owns the Economy and Enterprise theme of the Sustainable Community Strategy and is represented on the Local Strategic Partnership, a series of business breakfast meetings and a survey of all businesses, to seek views on priorities for help and assistance during the recession.

Progressing development and infrastructure provision is a key area of activity. Whilst targets for the delivery of new homes and affordable homes were both met in 2008/9, as a result of the recession performance on these targets and the supply of ready to develop housing sites is expected to be below target for the coming year. Work is therefore being progressed to ensure the area is well-placed to take advantage of a future upturn in the economy and development market. This includes producing the Core Strategy, with publication of options due in autumn 2009, development of associated Regeneration Delivery Plans, and early dialogue with developers in respect of significant schemes through the Council's developer 'Gateway' process.

The Council has also acted as Lead Authority for the West of England Partnership in respect of a bid for funding from the Government Growth's Fund. As a result, up to approximately £27 million has been secured for the West of England to help support small scale infrastructure and delivery of new homes, subject to meeting certain funding requirements, of which between £5.6- £6.5 million will be invested in projects in Bath and North East Somerset.

Notwithstanding the impacts of the recession, some significant development activity continues, particularly in respect of the Southgate development in Bath. This project remains on schedule, with the first phase opening in November 2009. The development will provide a new transport interchange, 417,000 sq. ft of retail and leisure space, plus 93 new homes. Approximately 400 construction jobs and around 1,000 permanent retail and related jobs are forecast to be created. The Council is working with other partners through the West @ Work Project to help maximise the number of local people, including those who are unemployed, obtain jobs in the new development. West @ Work brings together a range of public sector organisations to work with the developer to provide an integrated 'recruit and train' offer both for local people seeking jobs and for the new businesses seeking to recruit.

Bath Western Riverside is the largest brownfield site in the district and is at an advanced stage in the planning process, with a resolution to grant permission subject to resolution of a number of matters, including completion of a Planning Section 106 Agreement and a Development Agreement. Work is progressing jointly with development partner Crest Nicholson and the Homes and Communities Agency (HCA) in respect of delivery of the first phase during the current challenging economic climate. This major regeneration project will provide significant benefits, including 2000 new homes, help to enable the Bus Rapid Transit system, enhanced river crossings and new public spaces.

In the south of the district, planning permission has been granted for development of the former Railway Land in Radstock and, again, work is underway with the developer, Bellway, and HCA to help enable a start on the development during the current challenging market conditions. The outputs from this scheme include 210 new homes, infrastructure and public realm improvements, over 40 new jobs and a safe route to the new St Nicholas School in the town.

Information on progress against the targets for this theme is provided below, along with a list of some of the achievements for the last year.

Targets

Ref	Indicator	Type	Partners ¹ (leads shown with *)	Actual 07/08	Actual 08/09	Target 08/09	Trend ²		
NI 154, M1	Net additional homes provided (West of England MAA indicator)	MAA	Council*, West of England Partnership	571	350	G	283	↓	
NI 155, M2	Number of affordable homes delivered (gross) (West of England MAA indicator)	MAA	Council, West of England Partnership	n/a	111	G	LAA: 105 Service: 120	n/a	
NI 159, M3	Supply of ready to develop housing sites³ (West of England MAA indicator)	MAA	Council, West of England Partnership	76%	53%	R	100%	↓	
S29	No. businesses assisted – Creative/ICT sectors	Stretch	Business West, Council	43	R	113 (cumulative)	R	121 (cumulative)	↑
S30	No. businesses assisted - Norton Radstock	Stretch	Business West, Council	31	G	89 (cumulative)	G	49 (cumulative)	↑
L26	Working age people in out of work benefits in target areas⁴ (derived from NI 152)	Local		n/a	20.4% (quarter 3)		21.1%	n/a	
NI 164 / L28	Working age population qualified to at least Level 3 or higher	Local		59.1 (2007)	Not available yet		61.3%		
NI 171 / L29	VAT registration rates (NI 171)	Local		54 (2007)	G	Not available yet	36		
NI 166 / L30	Median earnings of employees in the area⁵	Local		£461.60		£461.50	R	£469.3	↓
L31	Proportion of labour locally sourced (on key sites)	Local		10%		65%	G	15%	↑
L32	Supply of ready to develop employment sites	Local		n/a		Monitoring to be developed			
NI 172 / L33	VAT registered businesses in the area showing growth (based on employment growth)	Local		13.3% (2007)		Not available yet			
NI 174 / L34	Skills gaps in the current workforce reported by employers	Local		17.8% (2007)		Not available yet			

Notes

G, A, R – Green, Amber or Red status where Green is on target, Amber is off target and Red is significantly off target

¹ The **Sustainable Growth Alliance** is a partner for all of the Economic Development & Environment indicators

² Trend refers to change 07/08 to 08/09 (↑= improvement)

³ Proportion of housing provision required over the next 5 year period which is deliverable

⁴ Twerton ward, targeting based on historic performance

⁵ Weekly pay, gross, £

Comments on progress against targets

NI 154 – Net additional homes provided & NI155 – Number of affordable homes delivered

The delivery of both net additional homes and affordable homes exceeded the targets for 2008/09 as a result of completions prior to the recession bringing a halt to or slowing development of new housing. Due to the recession and its impact on the housing market, performance is forecast to be below target at the end of 2009/10. Against this background, the Council is working with private sector developers, the Homes and Communities Agency and other partners to enable commencement of development of key sites including Bath Western Riverside, the largest brownfield site in the district, and the former Radstock Railway Land site.

A Strategic Housing Market Area Assessment has been completed for the West of England Housing Market Area to provide evidence for development of affordable housing policy and delivery arrangements.

NI 159 – Supply of ready to develop housing sites

The recession and consequent major reduction in activity in the housing market has had a major impact upon delivery of the supply of ready to develop housing sites. The position at the end of 2008/09 was almost 50% below target and while there may be some improvement, the position is not expected to recover to target levels by the end of 2009/10. Against this background the Council is again working with the private sector and other partners to find ways of progressing sites to ready to develop stage. This includes progressing master-planning for a key Council-owned site on the edge of Keynsham, in conjunction with adjoining land in private ownership; considering proposals for flexibility in respect of delivery of Section 106 planning obligations; and early dialogue with developers through the Council's Gateway process, including for example Cadbury in respect of development of their factory site in Keynsham, which is due to close in 2011.

Work is being progressed to develop the Core Strategy and related Regeneration Delivery Plans in order to help ensure the area is well placed to take advantage of a future upturn in the housing and development market. However, progress has been constrained by delays in the Government publishing the Regional Spatial Strategy.

S29 – Number of businesses assisted – Creative/ICT Sectors

This is a cumulative target which aims to provide intensive assistance to 201 creative/ICT businesses by the end of 2009/10 to enable them to expand and increase their Gross Value Added Output. By the end of 2008/9 113 businesses had received intensive assistance, against a target of 121. The main delivery mechanism is the business support programme linked to the Creative Bath sector network. This work has expanded during 2008/09 and a full programme is in place for 2009/10 and this is forecast to enable the three year target to be met. The work is supported by joint working with Federation of Small Businesses and the Universities, including through the Advancing the Bath Economy Group with the University of Bath to foster innovation, knowledge transfer and new company starts.

S30 – Number of businesses assisted – Norton Radstock

This is a target to assist 81 businesses in the Radstock/Midsomer Norton area in recognition of the local economy's over-dependence on manufacturing employment and its consequent vulnerability to economic change. Delivery is through GWE Business West/Business Link advisors operating from the Midsomer Norton Business Centre. 89 businesses have been assisted up to the end of 2008/09, exceeding the target for 2008/9 and already achieving the three year target to 2009/10.

L26 – Working age people on out of work benefits in target areas

This indicator is shown as performing above target. However, the data is for the third quarter of 2008/09 pending availability of end of year data. It is expected that as a result of the effects of the recession the indicator will be below target at the end of the year, reflecting the steep upward trend in benefit claimants. A number of initiatives are underway to address the aim of reducing the gap between communities with high levels of wellbeing and pockets of deprivation. This includes an initiative, through the Local Strategic Partnership, in the Whiteway community of Bath to help empower local people and develop community cohesion and sustainability. Work is also underway through the London Road and Snow Hill Partnership to develop a community action plan, including an employment and training project to help people into work. Both these areas of Bath, together with Twerton and communities in Keynsham and the Midsomer Norton/Radstock area will be targeted for outreach work through the West at Work project, initially aimed at enabling local people, and particularly those on benefits, to obtain jobs in the new Southgate development in Bath. In addition, the Council's Employment Development Service has and continues to work with over 50 people with disabilities to provide long term support in helping them access and retain employment.

NI 164 – Working age population qualified to at least Level 3 or higher

National data is awaited on this indicator. Enhancement of workforce skills is essential to development of both the local economy and the wellbeing of communities and individuals. The Council is working with a range of partners to develop skills at both local level, through the Bath and North East Somerset Learning Partnership, and at sub-regional level through the West of England Employment and Skills Board. The Council as a member of the latter has contributed to a draft Multi Area Agreement which includes an objective and actions for driving up higher level skills.

NI 171 / L29 – VAT Registration Rates

Whilst national data is awaited for this indicator, it is anticipated that performance will be below target as a result of the recession. Against this background, the Council is continuing to work with GWE Business West/Business Link and the Federation of Small Businesses to provide start-up advice for small businesses and to put in place plans and delivery arrangements to ensure an adequate supply of premises for

business start-ups and developments. During the year additional business accommodation has been created at the Midsomer Norton Business Centre.

NI 166 / L30 - Median earnings of employees in the area

Median earnings have seen a minor fall since 2007/08 as a result of the impact of the recession and are unlikely to recover to target levels by the end of 2009/10. Whilst the Council is unable to alter this recession-related trend, it is working through the Sustainable Growth Alliance and other partners to put in place actions to help enable growth in high quality employment, particularly in the private sector, high-value-added, knowledge-based sectors. This includes development of sector networks, University knowledge transfer and proposals for development of modern business space within vibrant, high quality, sustainable places.

L31 Proportion of labour locally sourced

Monitoring of this target is focused on the current redevelopment of the Southgate area of Bath city centre. To reflect the complexities of the project and the realities of the construction labour market, local labour is defined as labour from within a 25 mile radius of the city. Progress has been good with 65% achieved against a target of 15%. With the first phase of the project due to open in autumn 2009, the Council is now working with the developer and partners in the West at Work project on measures to help provide training and to maximise the number of local people who obtain jobs with the retail and other occupiers of the development.

Achievements

- The Council has established a corporate approach and a range of actions for delivering long term sustainable growth.
- Through the Sustainable Growth Alliance, an outline has been established for development of a new economic strategy for Bath and North East Somerset.
- Up to around £27m has been secured from the Growth Fund for the West of England, to support delivery of small scale infrastructure and new homes, subject to meeting certain funding requirements, of which between £5.6- £6.5 million will be invested in projects in Bath and North East Somerset.
- The first phase of the Bath Southgate development is on schedule for opening in autumn 2009. Through the West at Work project, a multi-agency task group has been established to help maximise the number of local people obtaining jobs with retail and other occupiers of the development.
- Information on sources of advice and help during the recession has been provided to 8,000 businesses together with a survey inviting business views on priorities for help and assistance during the recession.
- A section on 'Looking After Your Business' has been established within the 'Recession Advice' (www.bathnes.gov.uk) pages on the Council's website, and the Business Matters website (www.business-matters.biz) has been enhanced to provide additional information on sources of advice and help during the recession.
- Advice has been provided to 686 businesses and 351 potential start-up businesses, and accommodation has been found for 11 businesses wishing to relocate to new premises.

- The Midsomer Norton Business Centre has been refurbished and reconfigured to create an additional six 'easy-in, easy-out' office units for small businesses.
- Creative Bath has been established as a voice and network for the creative sector, with growth to around 500 members, development of a full support programme for creative businesses, with intensive assistance provided to 70 creative and ICT businesses and undertaking of a sector audit.
- Bath has been selected as the venue for the national Science Cities summit in October 2009 which is being hosted by the University of Bath.
- Through the West at Work project a multi-agency task group has been established to help employees access training and job opportunities prior to closure of the Cadbury factory in Keynsham.
- An additional £6million has been secured from the Homes and Communities Agency for the Combe Down Stone Mines project for stabilisation of an additional mine, enabling extension of the employment of 250 miners and associated engineers.
- An independent assessment on behalf of South West Councils has found that the Council has a high level of economic development and regeneration strategy and delivery capacity and is an influential leader of economic development locally.
- The Council has worked with the Local Government Association's Improvement and Development Agency to undertake national pilot work in developing an action learning set in relation to the forthcoming statutory duty for undertaking economic assessments.

Environmental Sustainability And Climate Change

Council Cabinet member:

Councillor Charles Gerrish (Customer Services)

(sustainability is a cross-cutting theme that applies to all areas of work)

Theme sponsor:

Andrew Pate, Strategic Director – Resources and Support Services

Summary

Overall progress is good for this theme, however 2008/9 results for this theme's designated targets are not yet available.

It has been recognised at a high level that resource efficiency, particularly reducing energy consumption and carbon emissions, is a vital part of our strategy to tackle the recession, in terms of helping us to deliver public services within increasing expenditure constraints, through cutting the cost of delivering those services. Since the last LAA performance report the Council has approved a five year action plan, the Carbon Management Plan, with the aim of reducing energy consumption and carbon emissions from Council operations by 30% by April 2014.

The Council also recognises its role in providing the community leadership necessary to help people across the district to reduce their energy consumption and carbon emissions and to help shape a low carbon economy based on local, sustainable energy strategies. Work is well underway to develop robust low carbon planning policies in the Core Strategy of the Local Development Framework to facilitate this shift.

Work is also beginning in the Local Strategic Partnership to build on the successful energy efficiency work in the public sector over the last three years to develop a co-ordinated approach to carbon reduction across the area. It is recognised that work to reduce energy consumption and save carbon has additional benefits, apart from reducing costs and protecting the environment on which we depend, such as alleviating fuel poverty and helping to reduce health inequalities, which the recession is worsening.

Work on reducing CO₂ emissions is progressing well and the baseline has been set so that future progress can be measured. Similarly the baselines have now been set for the targets for reducing fuel poverty, though other survey results show that work already happening is helping to improve home energy efficiency and reduce CO₂ emissions.

Waste reduction is progressing well. There have been changes in the calculation methods for household waste, but the headline results are that there's been a 5% reduction in total waste arisings (domestic and trade) and that a total recycling rate of 42.5% was achieved.

The economic downturn has reduced traffic congestion, but on the other hand, has led to some bus service withdrawals. The increased use of free concessionary bus passes has more than made up for these withdrawals in terms of numbers of bus journeys and the implementation of the Greater Bristol Bus Network will also assist with improving performance on targets. Performance on targets should be further improved by the Bath Transportation Package, which includes proposals for the expansion of the three current Park and Ride sites, creation of a new Park and Ride site to the east of the city, a bus rapid transit system and transport infrastructure improvements.

The LAA also has ‘tackling the causes and effects of climate change’ as one of its cross-cutting themes, which is being developed.

Climate Change and CO2 reductions

We have developed and are now implementing a 5-year **Carbon Management Plan**, designed to deliver a 30% reduction in carbon emissions from Council operations, including schools, by 2014. We are investing £200,000 in the programme during the first year, with a further £282,000 of invest to save money. The need to fund subsequent years of the Plan is part of the Council’s Medium Term Financial Plan. During the first year, we will be investing in vital capacity building such as training key groups of staff in carbon management and energy efficiency, including staff in schools, to ensure projects are implemented and maintained and new projects developed. A range of carbon-reducing projects will be implemented during the first year, including vehicle fleet driver training, voltage optimisation, insulation and draught-proofing in schools, automatic metering and monitoring, pool covers and one or more biomass boilers. Many other potential projects have been identified, with further feasibility work being undertaken during the first year to scope these more fully and identify the specific locations that will yield the biggest savings fastest. Work to identify the right projects in key areas of our carbon footprint, such as travel and street lighting is underway, but needs to be brought forward more quickly.

The **Our Big Energy Challenge** (OBEC) project is nearing completion and involves work across the public sector partners of the LSP to reduce carbon emissions by 10%. We can demonstrate that the technical measures have achieved close to 4%. The behavioural change work is very difficult to measure, but it is widely thought that it would deliver at least 5% a year if maintained. So whilst we can’t prove it, it is safe to assume the 10% reduction target has been met.

Our **Eco-Schools programme** has now engaged 55 schools and a new 3-year SLA is agreed to expand the programme, to reach all schools within the next 3 years and to help schools to reduce their carbon emissions in particular.

Ref	Indicator	Type	Partners (lead shown with *)	Actual 07/08	Actual 08/09	Target 08/09	Trend ¹
NI 185	CO2 reduction from Local Authority operations	Desig (08/09- 10/11)	Council*	n/a	26,500 tonnes	08/09 is the baseline year	positive progress

¹ - Trend is 2008/09 performance compared to 2007/08. Improvements are shown as ↑ regardless of whether numbers are increasing or decreasing. If figures aren't available, a comment is provided to indicate whether progress is positive, neutral or negative.

NI 185 - CO2 reduction from Local Authority operations

We are setting up new senior officer governance arrangements (a new Divisional Directors Carbon Management Group) to ensure the Carbon Management Plan is implemented, that all services are engaged and to develop the cross-cutting theme to tackle Climate Change across the Council and the Local Strategic Partnership (LSP). This work will enable us to achieve recently negotiated targets of 4% reduction in 2009/10 and a further 6% in 2010/11 from the 2008/9 baseline of 26,500 tonnes.

NI 186 - % reduction in per capita CO2 emissions and NI 188 – level of preparedness for climate change

These aren't designated targets for this area, however work that the LSP is doing will lead to progress against these indicators.

Building on the OBEC project and our Carbon Management Plan, we are now intending to expand our work within the LSP to develop a climate change initiative working with all partners across the public, voluntary and business sectors and the wider community. We are seeking to develop an initiative that helps bring about a low carbon economy, including a sustainable energy strategy, for the area. This development will be highlighted in our new Sustainable Community Strategy. Work on our Core Strategy includes the development of draft low carbon planning policies to facilitate low carbon development and local sustainable energy.

The emphasis to date has been to get our own house in order in terms of carbon reductions. We are now building on this to provide stronger community leadership. Another new project that will begin in July 2009 will support the development of a network of community action groups across the district to support households in their efforts to reduce carbon emissions and will include actions on energy, waste, transport and food.

We are aware that we have not done enough to tackle climate change adaptation, but we are now developing work through our business continuity and resilience planning.

Tackling fuel poverty and improving home energy efficiency

Work on this has been under way for many years. Results of Home Energy Conservation Act (HECA) surveys show that there has been an improvement in home energy efficiency of just over 25% over the past 12 years, with an average annual reduction in household CO2 emissions of 12,000 tonnes. In 2007/8 the energy efficiency improvement was 3.1% and the CO2 reduction was 13,601 tonnes.

Ref	Indicator	Type	Partners (lead shown with *)	Actual 07/08	Actual 08/09	Target 08/09	Trend ¹
NI 187 a	Tackling fuel poverty - % of households on income related benefits living in <u>low</u> energy efficient homes	Desig (08/09- 10/11)	Council*	n/a	16%	08/09 is the baseline year	positive progress
NI 187 b	Tackling fuel poverty - % of households on income related benefits living in <u>high</u> energy efficient homes	Desig (08/09- 10/11)	Council*	n/a	17%	08/09 is the baseline year	positive progress

NI 187 – tackling fuel poverty

This year's survey results were the first and set the baseline against which future progress on this target will be judged. The survey indicates that 16% of households on income-related benefits are in low energy-efficient homes.

The Somerset Warm and Well scheme has been the main vehicle to deliver energy efficiency advice, information and grants and has contributed to the historical HECA achievements. In 2007/8 153 homes were improved through the Warm and Well scheme with Council funding. In 2008/9 that rose to 160. The free and discounted energy efficiency measures available could be particularly helpful in the current climate of recession as there is a win-win-win scenario of helping to combat climate change, improving health and reducing fuel bills.

Warm Streets, a new initiative from April 2009, aims to quadruple the rate of insulation activity achieved by Warm and Well. Warm Streets is more community-focussed, for example working through community groups and schools. As well as providing advice and signposting grants available for energy efficiency measures, Warm Streets offers benefits checks. Promotional work will be targeted at areas where households are thought more likely to be in fuel poverty.

The Avon Affordable Warmth Partnership enables best practice sharing across the West of England's local authorities, the NHS, the Department for Work and Pensions and Care & Repair. In addition, a local affordable warmth partnership is being set up to support locally-focussed actions to reduce fuel poverty and reductions in CO2 emissions.

Warmer Lets is a current scheme promoting energy efficiency improvements in the private rented sector by offering discounted thermal insulation to Accredited properties.

Heat Seekers is a planned project to provide thermal imaging of every house in the area as a means of promoting home energy improvements. Heat seekers will be a partnership with a commercial organisation to identify homes leaking heat. It is another way to raise awareness of the benefits of home energy efficiency.

The Freedom From Fuel Poverty project involves grant-funded thermal insulation or renewable energy measures for 24 households in extreme fuel poverty living in properties which are hard to treat using conventional measures. This project is due to commence in July 2009.

Waste reduction and recycling

The overall situation is a positive one. A **recycling rate** for domestic waste of 42.5% was achieved. There has been a 5% reduction in total municipal waste arisings (domestic and trade). 70% of waste at our 3 recycling centres was recycled.

A contract is to be awarded in June to recover further value from residual waste. This has been procured with the West of England Partnership. A **new treatment plant** is intended to be operational in 2011. The performance of the plant will enhance our ability to meet and exceed targets by recycling and recovering more waste and reducing the Council's landfill tax liabilities by removing waste from landfill.

Same day collections are being introduced in June to replace the current collections on different days for household waste, recycling, cardboard and organic waste. This is a major change which will reduce vehicle miles and is intended to improve customer satisfaction. By making recycling simpler it should also improve recycling rates. There has been extensive publicity for this change, beginning in March.

The Council won Best Waste Minimisation Project in the 2008 National Recycling Awards.

The waste strategy is one of the first major strategies to be reviewed to fully take into account the need to reduce carbon emissions, with future options assessed for their carbon reduction potential rather than waste targets. This is a significant shift in thinking, is fully aligned with the corporate improvement priority on climate change and should be seen as an exemplar for other services.

Ref	Indicator	Type	Partners (lead shown with *)	Actual 07/08		Actual 08/09		Target 08/09	Trend ¹
NI 191	Residual household waste per household, i.e. waste collected not sent for recycling, reuse or composting	Desig (08/09- 10/11)	Council	602 kg	R	609 kg	See note ²	596 kg	↑

² - Due to the reclassification of particular waste streams this indicator is now being calculated on a different basis to when the 2008/9 target was agreed. If calculated on a like-for-like basis, the 2008/9 figure would have been 576kg, a big improvement on the previous year and much better than the target.

NI 191 - Residual household waste per household, i.e. waste collected not sent for recycling, reuse or composting. Good progress has been made with a significant growth (10.5%) in garden waste and cardboard composted. 20,000 compost bins have been sold. There's

been an extensive education and publicity campaign involving roadshows, Eco Schools project, talks and a roadshow exhibition vehicle to take messages into communities and to events.

The 5% reduction in waste arisings is significant and has led to the escalation of the review of the waste strategy to 2009/10. This will consider impacts of the recession and packaging legislation.

The waste awareness campaigns team is to be expanded in 2009/10 to enable further community 1-to-1 work to increase recycling rates and encourage waste minimisation.

Other activities relating to waste reduction and recycling include the following:

- Extensive promotion of “Zero Waste Week”. Success stories were publicised.
- Hard to reach areas were targeted: flats, HMOs (Houses in Multiple Occupation), students. 10 new mini recycling centres were installed and there was targeted campaigning.
- Cabinet decided to implement food waste recycling in 2011. Money for this has been allocated in the Medium Term Financial Plan and project planning has begun.
- A new recycling contract has been let to increase the amount of Council-generated waste that is recycled, e.g. all offices now have facilities to recycle materials such as paper, plastics, glass and cans.
- Actively promoting “love food, hate waste” with the West of England Partnership.

Transport and congestion

The Council’s Development Control Committee has supported three of the four planning applications related to the Bath Transportation Package. Applications for expansion of Odd Down Park and Ride and expansion of Lansdown Park and Ride have been approved.

The application for the A4 Eastern Bath Park and Ride was referred to the Secretary of State because it is a departure from the Council’s Local Plan. The Council was aware it would need to do this at the time a decision was taken to adopt the A4 Eastern site as its preferred option.

The application for expansion of Newbridge Park and Ride and the Bus Rapid Transit Route has been deferred for further information on the benefits and design of the scheme.

Ref	Indicator	Type	Partners (lead shown with *)	Actual 07/08		Actual 08/09		Target 08/09	Trend ¹
NI 167, M4	Congestion – average journey time per mile during the morning peak. This is a West of England MAA indicator – mainly relates to greater Bristol although parts of Keynsham (A4) and Whitchurch (A37) are included. It is proposed to develop a local congestion indicator for Bath.	MAA (09/10- 10/11)	Council*, West of England Partnership*	0 (baseline)		not available yet		+8%	positive progress
NI 175	Access to services and facilities by public transport, walking and cycling for all households. To be measured by access to major employment sites. Journey time by public transport 40mins.	Desig (08/09- 10/11)	Council*	57.9%	R	64%	G	58.2%	↑
S31	Number of passenger trips on community transport services (cumulative figures)	Stretch (07/08- 09/10)	Council	76,940	R	158,960	R	161,000	↑
S32 / NI 177	Number of journeys on local bus services (Existing stretch target which links to NI 177)	Stretch (07/08- 09/10)	Council	11.56 million	G	11.75 million	G	11.23 million	↑
NI 177 M5	Local bus and light rail journeys originating in the West of England area (West of England MAA indicator)	MAA (09/10- 10/11)	Council, West of England Partnership	51.454 million	G	not available yet		50.361 million	positive progress

NI 167 – Congestion. Performance is on track although 2008/9 figures are not yet available. This target is helped by the effects of the recession, with reduced traffic recorded, especially in Bath. Park and Ride facilities in the area are being expanded as part of the “Bath Transportation Package” of developments which includes proposals for the expansion of the three current Park and Ride sites, creation of a new Park and Ride site to the east of the city, a bus rapid transit system and transport infrastructure improvements. There are plans for a local congestion indicator for Bath to be developed.

NI 175 – Access to services and facilities by public transport, walking and cycling.

The 2008/9 target was achieved. Reductions in housing completions (which would have been in locations more accessible by public transport) have lowered performance from what it would otherwise have been. The proposed Bath Transportation Package will help with performance, as will the implementation of the Greater Bristol Bus Network, a quality partnership with bus operators throughout the West of England area.

S31 – Number of passenger trips on community transport. The number grew by 6.5% in 2008/9, but fell short of the LAA stretch target by 2040 passengers, mainly due to adverse weather conditions in February. Investment in new vehicles for community transport is proposed in 2009/10 and this will help bring performance back on track.

S32 / NI 177 – Number of journeys on local bus services and the Multi Area Agreement target relating to number of bus journeys originating in the West of England area. There have been some bus service withdrawals this year due to the economic downturn. The Council is putting out contracts to support some of these (where the services are deemed to be most socially necessary). For example, the 20A Bath / Royal United Hospital service. This has put pressure on the supported services budget. The same issue is affecting our West of England partners. The proposals for the expansion of Park & Ride facilities and a bus rapid transit system as part of the Bath Transportation Package will help with this target, as will the popularity of free concessionary bus passes for residents aged 60 and over or with disabilities. The 2008/9 target was achieved, with the positive factors outweighing the negative, and we are likely to achieve the stretch target at the end of 2009/10.

Developing The Climate Change Cross-cutting Theme

The LAA has a cross-cutting theme of “tackling the causes and effects of climate change”. There is a lot more work to be done to make this cross-cutting theme a reality and the process of developing the new Sustainable Community Strategy is being used to take a big step forward to achieving this.

At present, not all of the linkages between the main LAA themes and this cross-cutting theme are being made or, whilst awareness is improving, real incorporation is not yet achieved or there are barriers that need to be overcome to realise the aspirations of the theme. For example:

- The school building programme provides an opportunity to ensure that new buildings are designed and built to be close to zero carbon (which they have to be from 2016) and able to cope with the unavoidable changes in climate that are already beginning. This represents a challenge in terms of the potential increasing energy demands from use of technology and in terms of ensuring schools have the ability to manage energy well.
- The Economic Development & Enterprise theme needs to increasingly recognise the need to create a low carbon economy and be designed to exploit the opportunities to develop new skills and jobs, increase local economic diversity and support the development of local, low carbon supply chains.
- Whilst good work is underway to develop low carbon planning policies, the Council has yet to resolve the real or perceived barriers to implementing those new policies such as the conflict with listed building status or the perceived conflict with delivering affordable homes.

- The office rationalisation plan presents an opportunity to achieve a major leap forward in terms of reducing carbon emissions from the Council's operations, but presents challenges, particularly to ensure that emissions that are reduced in one aspect are not just transferred or increased elsewhere.

On the positive side, we are now co-ordinating communications to the public on waste, fuel poverty and carbon reduction in order to maximise opportunities to raise the profile with the public and support individuals and households to live more sustainably.

Air Quality

An assessment of 2005 monitoring data identified a number of locations along main roads in Bath exceeding the annual mean objective for nitrogen dioxide. As a result, and following consultation, much of the major road network in Bath was declared as an Air Quality Management Area (AQMA) for nitrogen dioxide in July 2008.

Air quality monitoring results for 2008 showed that annual mean concentrations of nitrogen dioxide increased at most of the Bath City locations compared to 2007. There are some monitoring sites which are exceeding or close to exceeding the annual average nitrogen dioxide (NO₂) objective. Those sites that are close to the boundary of the existing AQMA and will be considered in detail in the Further Assessment of the AQMA.

The Council is currently developing an Air Quality Action Plan for the Bath Air Quality Management Area declared in July 2008. This will identify a number of possible future scenarios with regards to traffic management and vehicle emissions to help reduce the air pollution levels. This is being developed in conjunction with Transportation and will include some of the measures described above.

Recent monitoring in Keynsham has shown that levels of nitrogen dioxide at locations along Keynsham High Street are also too high. An Air Quality Management Area will be designated following consultation. Further detailed monitoring will be undertaken this year to help with the Further Assessment and the development of Air Quality Action Plan required for this part of the district.

There is a relevant National Indicator: NI194 - NO_x and PM₁₀ reduction through Local Authority operations. Work has been carried out on calculating the baseline levels for this. The Air Quality Action Plan will encourage NO_x and PM₁₀ reduction.

Glossary

AQMA	Air Quality Management Area An area where air pollution is expected to be above the National Air Quality Standards and where people could be exposed to air pollution.
B&NES / BANES	Bath & North East Somerset. This usually refers to the area. When the Council is meant, that is specified.
CAMHS	Child & Adolescent Mental Health Service(s)
CLLD	Communication, Language and Literacy Development
Designated Target (listed as type “desig”)	This is a target set in the Local Area Agreement 2008-11, selected from the set of National Indicators. These targets are negotiated with Government Office South West and finally agreed with Government. They are targets against which the Council and its partners will be performance managed by Government. Our degree of success in meeting these targets will strongly affect our Comprehensive Area Assessment ratings. There is performance reward grant associated with meeting these targets.
HECA	Home Energy Conservation Act
ICT	Information and communication technology
KS1, KS2, KS3, KS4	Key Stages 1, 2, 3, 4 (relates to education)
LA	Local Authority
LAA	Local Area Agreement The original Local Area Agreement was for 2007/10. A revised LAA has been agreed for 2008/11. The revised LAA contains all of the stretch targets from the original LAA.
LAA Designated Target	See “Designated Target”
Local	In the table of results against targets, this is used to indicate a target the LSP has chosen to monitor locally in order to measure progress for the Local Area Agreement.
LSP	Local Strategic Partnership
MAA	Multi Area Agreement - an agreement across the West of England Partnership to monitor performance against certain targets to measure progress sub-regionally. The MAA sits alongside the Local Area Agreement. Several indicators are being considered for inclusion in an MAA.

Glossary

NI	National Indicator. An indicator in the new set of approximately 198 National Indicators. Each NI has a reference number. Some National Indicators are included in the Local Area Agreement, most are not. Figures for all will be published and the Council is responsible for collecting some of them.
OFSTED	Office for Standards in Education, Children's Services and Skills
Our Big Energy Challenge (OBEC)	A campaign designed to save energy and save money. It is taking place among Bath's main public-sector bodies: the Council, University of Bath, Bath Spa University, City of Bath College, the RUH, Somer Housing Trust, Norton Radstock College, the Council for Voluntary Services (local branch/division), the Racial Equality Council (local branch/division), the police and Avon Local Councils Association.
PACT	Partnerships & Communities Together
PCT	Primary Care Trust Bath and North East Somerset Primary Care Trust, now known as NHS Bath and North East Somerset.
Placeholder	An indicator that has been included in the Local Area Agreement as a "placeholder", i.e. it will be replaced with another indicator along the same lines, or the same indicator looking at a specific geographical area or client base.
PSED	Personal, Social and Emotional Development
R, A, G	Red, Amber or Green rating, according to the Performance Management software system settings for each target. Green = on target Amber = below target Red = significantly below target
Reqd	In the tables of results against targets, this is used to indicate a mandatory target, i.e. one that we are required to report on. There are 16 of these and they all relate to children's progress and achievements.
RUH	Royal United Hospital, Bath
SATs	Standard Assessment Tests
SLA	Service Level Agreement
Stretch targets	32 challenging targets that were negotiated with Government and included in the original (2007/10) Local Area Agreement. These targets still apply until the end of 2009/10. There is performance reward grant associated with achieving these targets.