

1. LAA – Environmental Sustainability and Climate Change

Progress Made On Delivering Targets

We are meeting our fuel poverty target, reducing the number of people receiving income based benefits living in homes with a low energy efficiency rating. We are also achieving our traffic congestion target to reduce the journey time during the morning peak.

It is not clear yet whether we will have met our carbon reduction target for local authority emissions as the figures cannot be produced until July. We have not implemented as many carbon reduction projects as we had hoped in the first year of our Carbon Management Programme, particularly in relation to our schools estate. However, some very good work has been undertaken in recent months to identify measures in 10 schools and we are optimistic that we will see bigger cuts in subsequent years of the programme as these measures are implemented. We will also see reductions in carbon emissions as a result of our fleet driver efficiency programme, which has just started, and the implementation of office rationalisation through the Workplaces project, which includes a commitment for the new office planned for Keynsham to be a zero carbon building delivering carbon and energy cost savings over the lifetime of the building.

On transport, the two stretch targets for an increase in bus journeys and community transport have not been met. This is thought to be mainly due to the disruption caused by the redevelopment of the bus station and the Southgate development over the last year. The recession may also be affecting passenger numbers on both types of service.

The figures show that the target to reduce residual household waste has not been met, but this is not due to poor performance. This target was based on a residual tonnage prior to the inclusion of Schedule 2 waste (ie a re-classification of some wastes from commercial to domestic) and a forecast of a higher number of households. Household numbers failed to grow as expected in 2009/10. Taking this into account the performance is 580 kg per head, which meets the GOSW revised target of 581kg. Defra have made a commitment to review the position of this waste indicator, but have not yet done so. The detailed performance data contained in the spreadsheet below the heading: 1.

Developing the Climate Change Cross-cutting Theme

Over the last year, we have developed our approach to the Climate Change cross-cutting theme, through the establishment of the new Environmental Sustainability Partnership, with a priority focus on climate change. The new theme partnership has already agreed an initial action plan, with three main areas of activity: cutting partners direct carbon emissions; coordinating communications and show-casing existing good practice and developing community engagement work to support and stimulate action in the community to cut carbon emissions. The Partnership Board consists of representatives from the other LSP themes, who are committed to embedding action on climate change within those themes.

Category 1 – Performance Report (LAA)

Later this year we will see the roll out of the first community engagement projects, such as our Neighbourhood Energy Champions network, as well as an event to showcase existing good practice in the area.

Bath & North East Somerset Council is leading a Total Place project in the West of England, called the West of England Low Carbon Initiative. This project will assess action on carbon management across the entire public sector in the sub-region, identifying gaps, demonstrating cost-effectiveness and identifying further projects for carbon and energy cost saving in the future. The sub-project will also examine how well the commercial and industrial sectors are placed to move into the low carbon economy and identify opportunities.

1. LAA – Environmental Sustainability and Climate Change

Ref	Freq	SD	Indicator	Type	Actual 09/10	Target 09/10	Forecast
NI 167, M5	AY	GC	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.	D	3.26 minutes	4.28 minutes	G

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Actual 06/07	Target 09/10	Forecast
NI 175	A	GC	Access to services and facilities by public transport, walking and cycling (H) for all households. To be measured by access to major employment sites. Journey time by public transport 40mins	D	63.1%	64.0%	57.9%	58.3%	58.3%	Will be set when figures received from DfT

Accessibility slightly reduced due to service changes by bus operators, but remains above target.

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Actual 06/07	Target 09/10	Forecast
S32 / NI 177 MAA	A	GC	Number of journeys on local bus services (Existing stretch target which links to NI 177)	D S	11.28 million	D 11.75 million S 11.56 million	D 11.56 million S 11.72 million	D 11.72 million S 10.30 million	D 11.61 million S 11.61 million	

This LAA Stretch target has not been met mainly due a significant drop in First Bus passengers. This may be due to disruption caused by the Southgate Development and the wider effects of the economic recession. Bus patronage fell by 4% in B&NES compared with 2008/9 and a 11% fall in South Glos over the same period.

Ref	Freq	SD	Indicator	Type	Target Mar 10	Actual Mar 10	Actual Feb 10	Actual Jan 10	Actual 08/09	Target 09/10	Forecast
NI 185	A	AP	CO2 reduction from Local Authority operations (NI 185)	D	D	Awaiting data	n/a	n/a	n/a	4.0%	G
NI 187	A	JR	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating.	D	D	10.8%	16.0%	n/a	n/a	16.0%	n/a

Ref	Freq	SD	Indicator	Type	Target Mar 10	Actual Mar 10	Actual Feb 10	Actual Jan 10	Actual 08/09	Target 09/10	Forecast
NI 191	M	GC	Residual household waste per head, i.e. waste collected not sent for recycling, re-use or composting	D	569kg	589kg	594kg	594kg	609kg	569kg	R

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S31	Q	GC	Number of passenger trips on community transport services (cumulative figures over 3 year period of the target)	S	255,000	237,998	219,105	197,489	156,408	255,000	R

This LAA Stretch target has not been met due to lower than expected increase in Bath Dial A Ride and Keynsham Dial A Ride passengers. This may be due to the wider effects of the economic recession and the cold winter.

2. LAA - Safer Communities

Summary

Crime in Bath and North East Somerset fell by 12% from 12,553 to 11,033 crimes in the 12 months to 31/01/10 compared to the previous year. Burglary has fallen by 30% and there has been a particular focus on dealing with repeat offenders and targeting "hotspot" areas. "No Cold Calling Zones" were introduced in 2009 in 8 areas, and this played a key role in deterring doorstep crime offenders from committing these types of offences as they scope areas to target. A further 2 additional schemes are currently planned.

Also instrumental to this reduction has been the work of a multi agency group who together challenge the behaviour of the top five offenders in B&NES, breaking the cycle of offending. The last six months has seen significant reduction of dwelling burglary from an average of 24 burglaries a month (2008) to an average of 2 a month (2010).

The last six months has also seen significant impacts arising from the work of the Council's Anti-Social Behaviour Team and its joint work with the Police. An example of this is the granting of two "crack house closure orders". A local resident described one of these orders as having had a "huge affect on all our lives and our health". As a result of the closure of the premises, the resident said, "we have finally got our lives back". Supporting victims of crime is crucial and there is now a Victim Advocate in every Neighbourhood Policing team.

Our work on tackling domestic violence is reflected in "Changing Lives", where eight local people tell their stories to video camera about how the Council has helped to change their life. One of these is "Lisa's Story"; who was a victim of domestic violence. She felt lonely and scared. Through Southside Family Project, a local support organisation, we helped her turn her life around.

Category 1 – Performance Report (LAA)

N.I. 19 (youth re-offending) is not on course to achieve the target of a 12-month reduction of 2.5% . The Youth Offending Team reports that this reflects a very low “baseline” figure and that also the overall number of offences is very low, with the indicators being “off target” by a total of 12 offences. The team is working with Probation and with Learning and Inclusion to address education provision for persistently offending young people as well as developing the “Deter “Young Offender and Family Intervention Projects. However, target N.I. 111 (youth first time entrants) is reported as Green, with a target reduction of 5% achieved. A recent assessment scored the area as being on the top 20% of YOTs for this indicator.

Additionally as highlighted in previous reports to this Panel, the “stretch” indicators which have been used to assess the impact of the night-time economy are reported as “red” as they have not met the targets set by Government in the Local Area Agreement. However, these indicators also continue on a downward trend. When taken together, there has been a 5% reduction over the past year in these incidents. These reductions are due to the increasing effectiveness of our partnership-wide approach set out in the Community Safety Plan. The approach taken to the night-time economy has been to intervene early to prevent situations from escalating. Additional, targeted Police patrolling – with an additional 5 officers on high-visibility patrol in the city centre from 6pm to 3am on Thursdays, Fridays and Saturdays- led directly to 48 arrests in the September-December period on 2009. Police officers report that these patrols increased their ability to defuse potentially volatile situations. Our Taxi Marshall’s also provide an additional tool for this preventative approach- with around 150,0000 people helped to get home safely from the Orange Grove rank in 2009. The numbers served at the ranks by this service continue to grow. British Transport Police also report a significant reduction in anti-social behaviour at Bath station due to increased Police/PCSO hours as well as a visible presence on both trains and stations. In January, our area gained “Purple Flag” status as a safe city centre at night in recognition of this work.

Ref	Freq	SD	DD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
NI 16	Q	AP	DTy	Serious acquisitive crime rate (per thousand population)	D	13.22	7.78	8.81	9.86	11.65	13.22	G
NI 19	Q	AA	ML	Rate of proven re-offending by young offenders	D	0.92%	0.75%	0.77%	0.46%	0.97%	0.92%	R
NI 30	Q	AP	DTy	Re-offending – prolific offenders	D	-21%	-38%	Not available	29%	Not available	-21%	Not possible
NI 32	Q	AP	DTy	Domestic violence – repeat incidents	D	30.0%	26.3%	26.4%	26.4%	33.0%	30.0%	G

Ref	Freq	SD	DD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S1	Q	AP	DTy	Alcohol Misuse - No. completing successful treatment (cumulative figures)	S	240	433	351	301	279	240	G
S2	Q	AP	DTy	Alcohol Misuse - No. in structured treatment (cumulative figures)	S	486	592	488	424	334	486	G
S3	Q	AP	DTy	Alcohol Misuse - No. with improvement in Christo Points	S	43%	49%	51%	52%	54%	43%	G
S4	Q	AP	DTy	Violent Crime - Common Assault offences linked to alcohol (rolling 12 month figures)	S	429	512	539	543	551	429	R
S5	Q	AP	DTy	Violent Crime - Wounding offences linked to alcohol (rolling 12 month figures)	S	515	760	933	885	790	515	R

The following indicator from the Children and Young People theme is also presented as part of this report

Ref	Freq	SD	DD	Indicator	Type	Actual 2009	Target 2009	Forecast
NI 21	CY	AP	DTy	% of people who agree that the police and local council are dealing with anti-social behaviour and crime issues	D	27.9%	25.5%	G

3. LAA - Stronger Communities

Summary

The results of the Voicebox survey on volunteering will not be available until the end of July. Previous surveys have highlighted the challenge in encouraging existing volunteers to meet the Government target of undertaking 2 hours of volunteering per week. This is particularly so when Bath and North East Somerset is already the best performer amongst its “family” of local authorities for overall volunteering. This shows that 27.4% of those surveyed have given unpaid help at least once a month over the previous 12 months. In addition, our Volunteer Centre recorded significant rises in people seeking to volunteer locally. 2009/10 saw a 78% rise in volunteers placed, along with a 50% increase in visitors to its website. In order to further progress our work on community involvement, a new Stronger Communities Partnership has been established, with improving opportunities for volunteering its initial areas for action

Over the last 6 months, the Local Strategic Partnership’s area-based initiative in Whiteway- using the “Listening Matters” approach presented to the last Panel meeting- has been extended to the Queens Road area of Keynsham and to London Road and Snowhill in Bath. Some of the key impacts of the “Listening Matters” work in this period are:

- Proud of Your Doorstep in Whiteway- with regular litter picks taking place and a Deep Clean planned for August
- A series of new projects established by local people- again in Whiteway- such as new goal posts erected ready for the Somer summer league, a mums’ play group and development of a new garden business. Each of these projects has attracted their own financial support and other assistance, and have come together in an organisation called “Changes”. There is also a “RE:generate in Whiteway” Facebook Group as well as a specific Southgate Jobs Facebook group which has 75 members.
- In London Road, a community cafe has been established which runs from the Gateway Centre once a week, whilst in the Queens Road area of Keynsham members of the Keynsham South Forum have received training on the Listening Matters approach.

Work with Somer Community Housing Trust is underway to draw up a multi-agency Neighbourhood Agreement as a pilot in the Whiteway area.

Further progress has been made on improving the green spaces which failed to be awarded green flags in 2009. As planned, seven green spaces have again been entered for the “Green Flag” award in 2010 with the outcomes being announced towards the end of July 2010.

We also continue to help local community and voluntary groups to thrive through our Work with Develop ECS

- 305 groups receive a weekly bulletin of support and information
- 108 groups have been directly supported
- 5 funding surgeries have been held to support voluntary and community organisations

Category 1 – Performance Report (LAA)

- 4 groups have received “pro bono” legal advice
- Groups have been encouraged to collaborate on projects

Ref	Freq	SD	DD	Indicator	Type	Target H2 09/10	Actual H2 09/10	Actual H1 09/10	Target 09/10	Forecast
NI 007	H	AP	DTy	Thriving third sector	D	14.3%	14.3%	14.3%	14.3%	G

Ref	Freq	SD	DD	Indicator	Type	Actual 09/10	Target 09/10	Forecast
NI 004	A	AP	DTy	% of people who feel they can influence decisions in their locality	S	35.0%	27.0%	G

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S6	Q	AP	% increase in no. formal volunteering	S	19%	14%	14%	14%	14%	19%	R
S8	Q	GC	No of Green Flag Parks	S	7	3	3	3	3	7	R
S9	Q	GC	% of abandoned vehicles removed within 24 hours	S	90%	100%	100%	100%	100%	90%	G
S10	Q	GC	Percentage of land with litter at unacceptable levels	S	7%	4%	2%	1%	4%	7%	G

4. LAA – Children & Young People

Summary of Children and Young People's Theme

Children's Service and partners across Bath and North East Somerset's Children Trust Board and the YOT Management Board have worked diligently towards achievement of the agreed stretch and statutory targets across the Local Area Agreement. These targets are central to the achievement of the priorities set out in the Community Strategy and the Children and Young People's Plan 2006-2009 and the Children and Young People's Plan Refresh 2009-2011.

Performance has been positive: the targets set for some of the indicators were very challenging at the outset; cohorts are small for other targets: additional targeting of resources was put in place to improve performance across others and the overall economic situation may have affected performance on the NEET target. Specific commentary is included below.

These comments on the delivery of targets should be read alongside the LAA performance tables which are attached. Comments have been added for almost all targets with greater explanation for those rated as **RED** and have a RED asterisk* beside them.

Ref	Freq	SD	Indicator	Type	Previous / Baseline	Actual 09/10	Actual 08/09	Target 09/10	Forecast	Notes
NI 51	A	AA	Effectiveness of child and adolescent mental health (CAMHs) services	D	15 (07/08)	15	15	15	G	DCSF are developing a measure to be used from 2009 onwards

Ref	Freq	SD	Indicator	Type	Previous / Baseline	Actual 09/10	Actual 08/09	Target 09/10	Forecast	Notes
NI 54	A	AA	Services for disabled children	D	n/a	64	62	65	G	Data available annually after 2009/10 (Placeholder)

NI 54 % Satisfaction with services delivered to parents of disabled children

NI 54 is based on an annual survey of parent's views on services received by their disabled child, rated out of 100. Our first year's survey results have been adjusted up from 61% to 62% and the second year result is 64%. These scores are above the national average but we were looking for a 3% increase to meet our LAA target. The 2008/9 result was originally published as 61%. The LAA agreement was that the target

would be 3% above the 2008/9 actual. In Dec09 a revised 2008/9 result was published by DCSF of 62%. This means that the 2009/10 target then becomes 65%, which we missed.

Ref	Freq	SD	Indicator	Type	Target Mar 10	Actual Mar 10	Actual Feb 10	Actual Jan 10	Actual 08/09	Target 09/10	Forecast
NI 62	M	AA	Stability of placements of looked after children: number of moves (rolling 12 months figure)	D	10.0%	8.0%			7.4%	10.0%	G

NI 62 Stability of placements of looked after children: percentage who had 3 or more placements during the year

This can be volatile given small numbers involved.

2009/10 provisional figure: 8.0% (11 out of 138)

Final result to be calculated as part of SSDA903 return to DCSF by end June (end of year)

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Target 09/10	Forecast
NI 108	AY	AA	Key Stage 4 attainment for black and minority ethnic groups containing more than 30 pupils	D	<i>Results we get are for different BME groups (where cohort is 30 or more). Results vary from one year to next</i>		58% (2008) 62% (2009)	G

NI 108 Key Stage 4 attainment for Black and minority ethnic groups. (Results are reported for different groups dependent upon size of cohort.)

a. White pupils (all white groups)

Mixed pupils (all mixed groups)

Black pupils (all black groups)

Data not available yet.

Ref	Freq	SD	DD	Indicator	Type	Target Q4 9/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 8/09	Target 09/10	Forecast
NI 111	Q	AA	ML	First time entrants to the Youth Justice System aged 10 – 17	D	1300	39	39	37	158	1300	G

NI 111 First time entrants to the Youth Justice System aged 10-17 (per 100,000 10-17 year olds)

The figures in the corporate report are quarterly, with 39 listed for Q4. The draft 2009/10 figure is 151 with the target listed in QPR as 1300. Target achieved but improvements slowing down following three consecutive years of strong performance working with Prevention Projects to strengthen targeting of young people at highest risk. This is draft data to be confirmed by the Youth Justice Board in early June.

Ref	Freq	SD	DD	Indicator	Type	Target Q4 9/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 8/09	Target 09/10	Forecast
NI 117, S11 MAA	Q	AA	ML	16 to 18 year olds who are not in education, training or employment (NEETs)	D S	4.00%	4.30%	4.20%	4.50%	4.30%	4.00%	R

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

Although the impact of the economic downturn is still evident the NEET percentage has remained constant at 4.3% for the three months of this quarter. This time last year the figure was rising. The actual number of NEET young people is about 10 fewer than this time last year but because the cohort number is decreasing the percentage has not.

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Target 09/10	Forecast
NI 72	AY	AA	Achievement of at least 78 points across Early Years Foundation Stage with at least 6 in each of the scales in PSED and CLLD	R	Not due yet	58.4%	53.0%	57.5%	R
NI 73	AY	AA	KS2 Level 4 pupils at the end of KS2 with valid National Curriculum test results in both English and Maths	R	Not due yet	79.0%	77.0%	86.0%	R
NI 75	AY	AA	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	R	Not due yet	59.7%	57.2%	64.0%	A
NI 87	AY	AA	Secondary school persistent absence rate	R	Not due yet	4.7%	3.9%	4.4%	G
NI 92	AY	AA	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	R	Not due yet	32.6%	33.0%	26.0%	R
NI 93	AY	AA	Progression by 2 levels in English between KS1 and 2	R	Not due yet	85.0%	82.3%	93.0%	R
NI 94	AY	AA	Progression by 2 levels in Maths between KS1 and 2	R	Not due yet	83.0%	76.8%	90.0%	R

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Target 09/10	Forecast
NI 99	AY	AA	Looked after children reaching level 4 in English at KS2	R	Not due yet	37.5	0%	80%	G
NI 100	AY	AA	Looked after children reaching level 4 in Maths at KS2	R	Not due yet	37.5	0%	80.0%	G
NI 101	AY	AA	Looked after children achieving 5 A*- C GCSEs at KS4 (including English and Maths)	R	Not due yet	16.7	0%	18.2%	R

***NI 72 Percentage achieving at least 78 points across the Early Years Foundation Stage with at least 6 points in each of the scales in Personal, Social and Emotional Development and Communication, Language and Literacy.**

57.5% of children attained in line with this indicator in 2008-09 reflecting a continuing improvement trajectory. Results in PSED had dropped between 2007 and 2008 and the impact of a focus on this area was clear in the marked improvement in scores in 2009. Development priorities 2009-10 include CLLD. Research project on boys' writing 'Right for Boys' and roll out of National Strategies Mark Making Matters materials has impacted on improving approaches to Mark Making Targeted roll out of Every Child a Talker programme in partnership with Speech and Language Therapy since April.

***NI 73 Percentage achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)**

% of pupils at the end of Key Stage 2 with valid National Curriculum test results in both English and Maths. Although target 2008-9 was not met results rank the LA 5th nationally and are 7% above the National average

NI 75 Percentage achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)

Whilst 2008-9 target was not met results are 10% above the national average and rank the LA 14th nationally

NI 87 Secondary school persistent absence rate

No recent QPR comment.

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

Data has been analysed and target settings have been identified. Targeted support is being provided through CLLD (Communication, Language and Literacy Development) and PSED (Personal, Social & Emotional Development) projects in these settings and schools. It has also become a greater focus of EY and SIP visits to ensure schools are doing all they can to narrow this gap. Additional Every Child a Talker funded initiative since April focussed on narrowing the gap in 19 settings. Moderation focuses on tracking the bottom 20% and the cohort profile.

***NI 93 % of pupils at the end of KS2 making 2 levels progress in English between KS1 and KS2**

Our target of 2 levels progress was very high but it has now become the main focus of all consultant support in our schools causing concern. It is also one of the priority questions during SIP visits on standards. Input is also planned at ACORN (Assessment Co-ordinators Network) training to ensure Assessment Coordinators are able to identify and track such progress within their own school

***NI 94 % of pupils at the end of KS2 making 2 levels progress in Maths between KS1 and KS2**

Our target for 2 levels progress was very high but it has now become the main focus of all consultant support in our schools causing concern. It is also one of the priority questions during School Improvement Partners visits on standards. Input is also planned at ACORN (Assessment Co-ordinators Network) training to ensure Assessment Coordinators are able to identify and track such progress within their own school.

NI 99 % children in care reaching level 4 in English at Key Stage 2

Small cohorts locally lead to significant variation year on year. Performance locally for children in care averaged over a number of years tends to be average or higher than average for children in care nationally, but significantly lower than other children in the population locally. The establishment of the Virtual School for children in care brings together all existing work locally to promote the education of children in care and is intended to raise performance, ensuring children in care progress at least at the same rate or higher than children in the population.

NI 100 % children in care reaching level 4 in Maths at Key Stage 2

Small cohorts locally lead to significant variation year on year. Performance locally for children in care averaged over a number of years tends to be average or higher than average for children in care nationally, but significantly lower than other children in the population locally. The establishment of the Virtual School for children in care brings together all existing work locally to promote the education of children in care and is intended to raise performance, ensuring children in care progress at least at the same rate or higher than children in the population.

***NI 101 % children in care achieving 5 A*-C grades at GCSE (or equivalent) at Key Stage 4 (including English and Maths)**

Small cohorts locally lead to significant variation year on year. Performance locally for children in care averaged over a number of years tends to be average or higher than average for children in care nationally, but significantly lower than other children in the population locally. The establishment of the Virtual School for children in care brings together all existing work locally to promote the education of children in care and is intended to raise performance, ensuring children in care progress at least at the same rate or higher than children in the population. Targets **S12-S15** was stretch targets in the 2007-2010 LAA, and as this LAA has matured, we would recommend the removal of this and future LAA reporting arrangement.

LAA (1) 2007-2010 Stretch Targets

Targets **S12-S15** were stretch targets in the 2007-2010 LAA, and as this LAA has matured, we would recommend the removal of this in future LAA reporting arrangement. However, for the final time, here are the outturn performance results.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S12	Q	AA	Early Years Foundation Stage Children scoring 6+ in all CLLD Scales	S	60.00%	63.47%	63.47%	63.47%	58.00%	60.00%	G

This target has exceeded the stretch target of 58% and demonstrates the investment in CLL and its effect on improvement in Reception aged children.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S13	Q	AA	Early Years Foundation Stage children scoring 6+ in all PSED Scales	S	81.00%	77.35%	77.35%	72.00%	72.00%	81.00%	R

An ambitious stretch target of 79% was set - this has not been achieved but a significant improvement has taken place. Continued investment should show a further increase next year.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S14	Q	AA	% Schools with Healthy Schools Status	S	97.00%	94.94%	83.54%	78.48%	73.42%	97.00%	A

Stretch target was 97% of all B&NES schools with HS status (77 schools). Final number with status @31.03.10 was 95% of schools (75 schools). This represents 97% of the stretch target achieved. 4 schools remain who have not yet achieved status but are all participating in the programme, (1 secondary school and 3 primary schools). In most cases, the level of commitment to achieve status by the end of the stretch has been less than the other schools. Reasons for this are varied.

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Target 09/10	Forecast
S15	A	AA	No. of children completing Summer Reading Challenge	S	860	850	672	2,091	R

This target has not been met. The introduction of self service kiosks has meant less interaction with staff and children at the library counter to encourage them to finish. Staff capacity limited the number of schools visited to publicise the Summer Reading Challenge this year and both of these factors seem to have had a negative effect.

5. LAA – Healthier Communities & Older People

Progress made against Health & Wellbeing targets

The Adult Health, Social Care and Housing Partnership has been operating now for 2 years during which much progress has been made. Examples of achievements are given 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 and residential admissions for people aged over 65. 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.

Achievements for the Adult Health and Social Care and Housing Partnership

This year we have met 11 of our LAA targets and are awaiting outcomes on 4 other LAA targets. We have met 9 of the 13 stretch targets which have come to an end this year. Details of the exceptions have been set out under the challenges section below. There have been significant achievements made with the housing targets for vulnerable people as all of the LAA targets have been met in this area. Due to hard work and commitment of the Coordinator of Passport to Health and the Get Active team, working in partnership with our leisure providers, we have not only met, but exceeded the Passport to Health and Get Active Team targets. The Learning by Older People has also been achieved and exceeded through partnership work led by the Community Learning Service, the two Further Education Colleges, Somer Housing, Age Concern, Sports and Leisure, Libraries and through the injection of additional funding to Community Learning to deliver courses to Over 60s and Carers. We have also exceeded the drug users recorded as being in effective treatment targets.

Ref	Freq	SD	DD	Indicator	Type	Actual 09/10	Target 09/10	Forecast
NI 40	A	JR	JS	Drug users treatment	D	588	597	G

Ref	Freq	SD	Indicator	Type	Actual 2009	Actual 2008	Actual 2007	Target 2009	Forecast
NI 121	CY	JR	Mortality rate from all circulatory diseases at ages under 75 (per 100,000 population)	D	Not known until October 2010	46.26	50.12	46.04	G

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Target 09/10	Forecast
NI 124	A	JR	People with a long-term condition supported to be independent (Placeholder)	D	Awaiting GP Survey	77%	77% (figure from CLG)	80%	A

Ref	Freq	SD	Indicator	Type	Target Mar 10	Actual Mar 10	Actual Feb 10	Actual Jan 10	Actual 08/09	Target 09/10	Forecast
NI 130	M	JR	Social Care clients receiving Self Directed Support (Direct Payments & Individual Budgets) per 100,000	D	535.00	516.00	462.00	408.00	221.90	535.00	G

The definition of this indicator for 09/10 has changed from rate per 100,000 to the percentage of the population. The target was met under the new definition as the performance outcome was 17.9% against a target of 15%. However under the calculation of per 100,000 population the target underachieved. In total 803 service users and 74 carers in B&NES have received a Personal Budget since roll out began in June 2009. These figures relate to all service user groups and show that we have well exceeded our numbers of people in receipt of a Personal Budget target of 755.

Ref	Freq	SD	Indicator	Type	Actual 2010	Actual 2009	Actual 2008	Actual 2007	Target 2010	Forecast
NI 139	CY	JR	The extent to which older people (over 65) receive the support they need to live independently at home	D	Expected early 2011	n/a	33.4%	n/a	37.0%	n/a

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Target 09/10	Forecast
NI 146	M	JR	Adults with learning disabilities in employment	D	3.3%	3.7%	n/a	9.1%	R

The end of year target has not been met, but there has been a significant improvement in the performance of the target at the year end. The final reported figure for this indicator is 6%. For 2010/2011 we are anticipating that performance will continue to improve through the robust assessment and review programme that has been put in place by the LD Care Management Team. Project Search students complete their

training and will enter the employment market, and the transfer of all employment work and projects under the responsibility of one manager who will take the lead on meeting the requirements of this target.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
NI 149	A	JR	Adults in contact with secondary mental health services in settled accommodation	D	90.0%	73.0%	n/a		70.0%		G

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S16	Q	JR	% of carers receiving a carers break or specific carers service during the year following an assessment or review	S	18.00%	8.10%	4.20%	3.80%	8.80%	18.00%	R

The Carer Development Worker Service has supported carers to access a range of services and the Development Workers have contributed to the number of carers who have come forward and received an assessment in their own right. The Give Us a Break Project has attracted a number of carers who have not previously been known to Social Services. Due to the success of the project and the work of the Carer Development Workers the NI135 target has been achieved and exceeded in relation to the number of carers receiving a break or service following an assessment or review. The LAA target has not been met. This is because it only includes Carers accessing break services whereas NI135 has been exceeded as it includes carers who have received information, advice and support. This supports researched findings that a high percentage of carers want high quality information and advice services.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S17	Q	JR	Emergency Admissions 65+ to RUH	S	6283	TBC	6206	6096	6086	6283	Not possible

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S18	Q	JR	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 07-09 figures)	S	2300	3461	3211	2900	2078	2300	G
S19	Q	GC	No. completing Passport to Health GP referral scheme and still participating in physical activity (3 x 30 mins of moderate intensity) 3 months later	S	82	147	104	52	62	82	G
S20	Q	GC	Get Active Scheme : number engaged in recommended level of physical activity – high health needs areas (cumulative 3yr figures)	S	200	201	176	161	130	200	G
S21	Q	GC	Get Active Scheme : number involved in recommended level of physical activity - excluding those in selected high health need areas (cumulative 3yr figures)	S	1600	1609	1080	789	706	1600	G
S22	Q	JR	Smoking – 4 week quitters from specified deprived areas (cumulative 07-09 figures)	S	1050	929	858	793	606	1050	R

The stop smoking service has made remarkable progress towards the quitters target for people in routine and manual groups. They have been unable to achieve the target however due to the large shortfall in year 1. The service continues to regard routine and manual workers as a key target group and focus on actively promoting stop smoking to this group. They are running 1:1 service, rolling groups, and drop ins in targeted geographical areas, working with GPs based in areas of deprivation and working with a healthy workplace programme to encourage referrals from routine and manual workers. The figure of 956 is provisional and the final figure will not be known until 17th June when the figures are submitted to the department of health.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S23 – C72	Q	JR	Residential Admissions per 10,000 pop (those aged 65 or over)	S	60.00	TBC	85.00	84.00	87.00	60.00	R

The target for this indicator has not been met, detailed analysis of the underlying causes shows that there is a need to tackle performance issues from a number of angles, for example increasing the resources available to support people in their own homes and providing additional support to self funders to consider alternative options. This work is being addressed by a specific working group.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S24	Q	JR	Ex-Offenders receiving housing related support services funded by Supporting People	S	41	46	46	46	40	41	G
S25	Q	JR	Homefinders Scheme - households who have held a tenancy for 6 months or more	S	90	94	85	61	67	90	G
S26	Q	JR	Places available as supported lodgings placements for care leavers and homeless young people	S	20	20	20	22	17	20	G
S27	Q	JR	Young people who have moved from a supported lodgings placement and successfully held a tenancy 6 months or more (cumulative figures)	S	10	18	15	14	6	10	G
S28	Q	JR	People with learning difficulties known to social services who have their own private or social sector tenancies (cumulative figures)	S	105	118	102	98	95	105	G

6. LAA – Economic Development & Enterprise

Ref	Freq	SD	Indicator	Type	Actual 09/10	Actual 08/09	Actual 07/08	Target 09/10	Forecast
NI 154, M1	A	GC	Net additional homes provided (West of England MAA indicator)	D	352	352	571	668	R

NI 154 Net additional homes provided (West of England MAA indicator)

Against an LAA target of 250 new homes for 2009/10, monitoring shows that 420 new units were completed during the last financial year. The target was therefore exceeded by 170 or 68%. Looking forward, the target for 2010/11 is 500 units. Monitoring shows that at 1st April 2010 there 476 units under construction. There is therefore a good chance that the 2010/11 target will be met. Overall the target for 2009-11 is 750 units. Given the surplus achieved in 2009/10 and the number of units currently under construction it is likely that this cumulative target will be met. We expect the cumulative level of completion to be about 900.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
NI 155, M2	Q	JR	Number of affordable homes delivered (gross) (West of England MAA indicator)	D	115	151	121	105	111	115	G

NI 155 Number of affordable homes delivered

The 2009/10 target of 130 was superseded in part owing to a number of Section 106 affordable housing units being completed ahead of programme and in part from the addition of 7 HomeBuy Direct units (discounted market homes); funded from the budget package to help stalled construction sites. The out-turn of 151 represents 116% against the target.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
NI 159, M3	Q	GC	Supply of ready to develop housing sites (West of England MAA indicator)	D	100.0%	71.0%	71.0%	71.0%	53.0%	100.0%	R

NI 159 Supply of ready to develop housing sites (West of England MAA indicator)

The agreed LAA target is that 2,857 units will be completed during the 5 year period 2010/11 at an annual average rate of 571. The current projection for this period is 3,748. This projection is work in progress and may be revised during the next 3 months. However, it is expected that any change will still show that the target of 2,857 is achievable.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S29	Q	JB	No. businesses assisted – Creative/ICT sectors	S	201	174	177	161	113	201	G

Stretch Target: Number of businesses assisted – Creative/ICT sectors

The LAA stretch target was to deliver intensive business assistance to 201 businesses in the Creative and ICT sectors across B&NES, against a baseline target of 137. Final out-turn figures are not yet available but a minimum of 87% of the stretch target has been achieved.

Ref	Freq	SD	Indicator	Type	Target Q4 09/10	Actual Q4 09/10	Actual Q3 09/10	Actual Q2 09/10	Actual Q4 08/09	Target 09/10	Forecast
S30	Q	JB	No. businesses assisted - Norton Radstock	S	81	97	112	101	89	81	G

Stretch Target Number of businesses assisted - Norton Radstock

The LAA stretch target was to deliver intensive business assistance to 81 businesses in the Norton Radstock area against a baseline figure of 36. Again final figures are not yet available but the available out-line data shows that this target will be over achieved by at least 15%