

North Somerset Council

REPORT TO THE LAA SUB GROUP

DATE OF MEETING: 12 FEBRUARY, 2009

SUBJECT OF REPORT: NORTH SOMERSET LOCAL AREA AGREEMENT 2008 - 2011 QUARTER 3 PERFORMANCE MONITORING REPORT

OFFICER/MEMBER PRESENTING: JAMES FOSTER

RECOMMENDATIONS

- i) That the LAA sub group note the overall performance of the North Somerset Local Area Agreement.
- ii) That for those indicators that are not on target the LAA sub group satisfy themselves that the action proposed will address the under performance

1. SUMMARY OF REPORT

This report provides performance information for the North Somerset Local Area Agreement (2007 – 2011) as at 31st December 2008 (Quarter 3). The report contains the following:

- A summary of the performance of the LAA indicators. (3.1.1 – 3.1.3)
- Appendix One: Indicators Not On Target
- Appendix Two: Indicators Better Than Or On Target
- Appendix Three: Indicators With No Quarterly Targets
- Appendix Four: Indicators With No Data
- Appendix Five: Annual Indicators.

2. POLICY

The LSP LAA Performance Management Framework requires regular (at least quarterly) formal monitoring of performance against the LAA targets to ensure the agreed targets are met and that appropriate remedial action is taken if needed.

3. DETAILS

3.1 Summary of Performance for All Indicators

The report provides an overview of how the LAA indicators are currently performing using quarter 3 data (October – December 2008). The report identifies which indicators are currently performing above target, on target and below target and provides information around actions to address under performance.

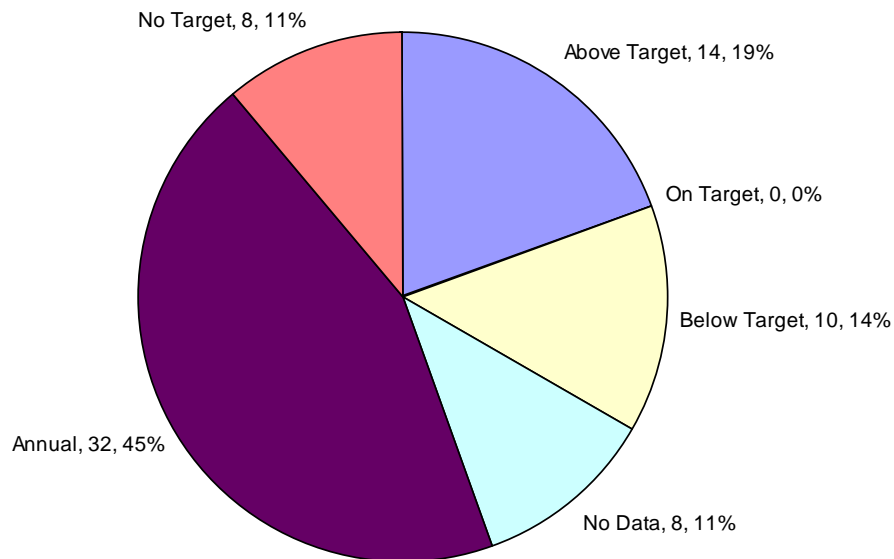
The report also includes information about how the first years Pump Priming Grant (PPG) has been spent by each of the responsible officers and outlines what this money has been used for.

3.1.1 Summary of Overall Performance

- 19% of indicators are above planned performance = 14 indicators
- 14% of indicators are below planned performance = 10 indicators
- 11% of indicators do not have current data to judge performance = 8 indicators
- 45% of indicators are annual and will be reported upon in Q4 = 32 indicators
- 11% of indicators have reported but have no targets on which to judge performance = 8 indicators

Total number of 2007-2011 indicators = 72

Performance of 2008-2011 All LAA Indicators



By Block:

Children and Young People:

- 5 indicators are currently on or above planned performance.
- 4 indicators are currently below planned performance.
- Data is currently unavailable for 1 indicator.
- 18 indicators are annual indicators and will be reported upon in Q4
- There are 5 indicators that have reported but no target has been set so performance cannot be determined

Economic Development and Environment:

- 2 indicators are currently on or above planned performance.
- 2 indicators are currently below planned performance.

- 7 indicators are annual indicators and will be reported upon in Q4.

Adult Health and Wellbeing:

- 5 indicators are currently on or above planned performance.
- Data is currently unavailable for 3 indicators.
- 3 indicators are annual indicators and will be reported upon in Q4.
- There are 3 indicators that have reported but no target has been set so performance cannot be determined

Safer and Stronger Communities:

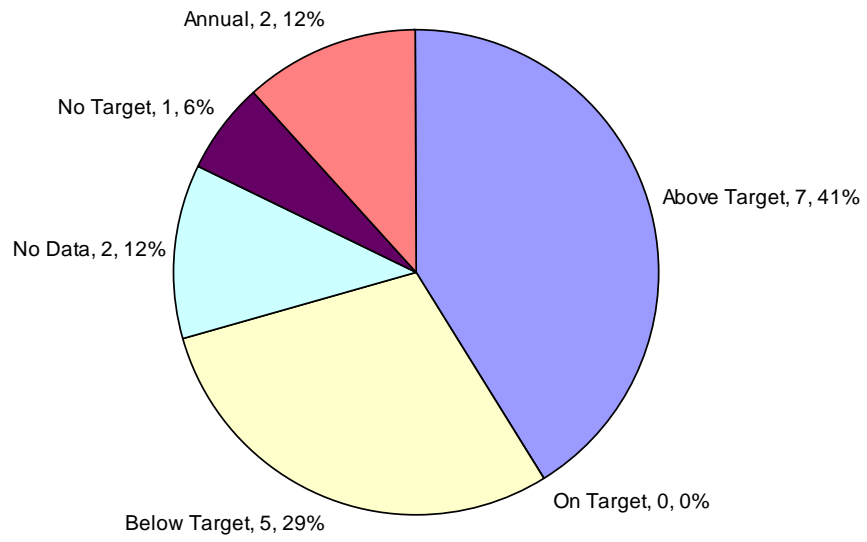
- 2 indicators are currently on or above planned performance.
- 4 indicators are currently performing below planned performance.
- Data is currently unavailable for 4 indicators.
- 4 indicators are annual and will be reported upon in Q4.

3.1.2 Summary of Stretch Performance Indicators

- 41% of indicators are above planned performance = 7 indicators
- 29% of indicators are below planned performance = 5 indicators
- 12% of indicators do not have current data to judge performance = 2 indicators
- 12% of indicators are annual and will be reported upon in Q4 = 2 indicators
- 6% of indicators have reported but have no target upon which to judge performance = 1 indicator.

Total number of 2007-2010 Stretch indicators = 17

Performance of 2007-2010 LAA Stretch Indicators



By Block:

Children and Young People:

- 3 indicators are currently on or above planned performance.
- 2 indicators are currently below planned performance.

Economic Development and Environment:

- 1 indicator is currently below planned performance.
- 1 indicator is an annual indicator and will be reported upon in Q4.

Adult Health and Wellbeing:

- 3 indicators are currently on or above planned performance.
- Data is currently unavailable for 1 indicator.
- There is 1 indicator that has reported but no target has been set so performance cannot be determined.

Safer and Stronger Communities:

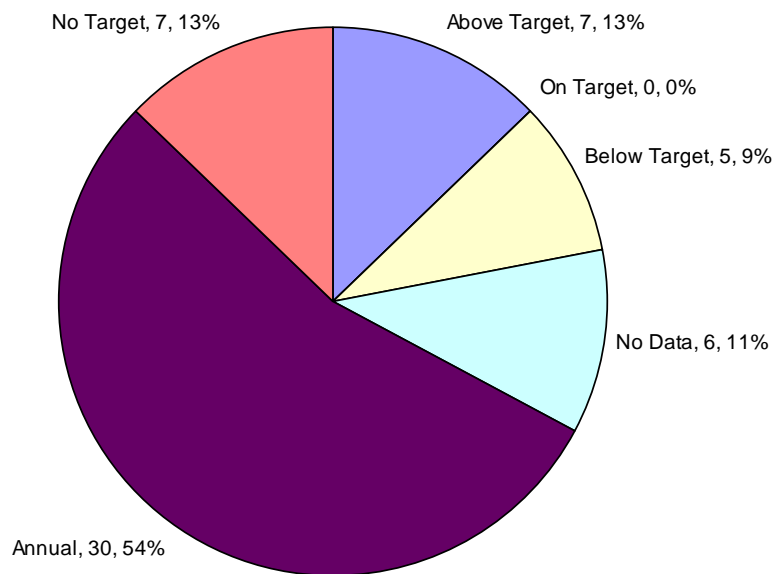
- 1 indicator is currently on or above planned performance.
- 2 indicators are currently performing below planned performance.
- Data is currently unavailable for 1 indicator.
- 1 indicator is an annual indicator and will be reported upon in Q4.

3.1.3 Summary of New LAA Performance Indicators

- 13% of indicators are above planned performance = 7 indicators
- 9% of indicators are below planned performance = 5 indicators
- 11% of indicators do not have current data to judge performance = 6 indicators
- 54% of indicators are annual and will be reported upon in Q4 = 30 indicators
- 13% of indicators have reported but have no target upon which to judge performance = 7 indicators.

Total number of 2008-2011 New LAA indicators = 55

Performance of 2008-2011 New LAA Indicators



By Block:

Children and Young People:

- 2 indicators are currently on or above planned performance.
- 2 indicators are currently below planned performance.
- Data is currently unavailable for 1 indicator.
- There are 16 statutory indicators that are reported upon based upon academic years.
- There are 3 indicators that are reported on an annual basis and these will be reported upon in Q4
- There are 5 indicators that have reported but no target has been set so performance cannot be determined.

Economic Development and Environment:

- 2 indicators are currently on or above planned performance.
- 1 indicator is currently below planned performance.
- There are 6 indicators that are reported on an annual basis and these will be reported upon in Q4.

Adult Health and Wellbeing:

- 2 indicators are currently on or above planned performance.
- Data is currently unavailable for 2 indicators.
- There are 3 indicators that are reported on an annual basis and these will be reported upon in Q4.

- There are 2 indicators that have reported but no target has been set so performance cannot be determined.

Safer and Stronger Communities:

- 1 indicator is currently on or above planned performance.
- 2 indicators are currently performing below planned performance.
- Data is currently unavailable for 3 indicators.
- There are 3 indicators that are reported on an annual basis and these will be reported upon in Q4

4. CONSULTATION

- 4.1. The new Local Area Agreement (LAA) is based around the shared priorities identified in the North Somerset Sustainable Community Strategy (SCS) and builds upon the outcomes from a range of consultations carried out by the council and its partners during 2006 and 2007. More than 1,100 people were involved in the consultation providing valuable information to the NSP and a robust evidence base for the North Somerset Sustainable Community Strategy.
- 4.2 Key partner organisations have been fully engaged in the process through involvement on the NSP LAA sub group. Wider consultation of partner agencies was carried out in January and February 2008.

5. FINANCIAL IMPLICATIONS

- 5.1. If we perform well against the targets agreed within the LAA over the next three years we will be able to draw down additional performance reward grant funding. North Somerset will be eligible to claim up to £1.1m for the new 28 designated indicators and up to £5.3m for the 17 stretch targets agreed in 2007. The status of the performance reward grant funding allocated to the 17 stretch indicators will be given in the Q4 report.

6. EQUALITY IMPLICATIONS

- 6.1 The chosen LAA indicator set all relate to improving public services/outcomes for people. It is therefore vital that the needs of all communities within North Somerset are considered.

AUTHOR

Shane Trevett
Scrutiny & Performance Team Manager
Corporate Services Unit
01275 884009
Shane.trevett@n-somerset.gov.uk

BACKGROUND PAPERS

- i. The North Somerset Local Area Agreement – 2007-2010
- ii. The North Somerset Local Area Agreement - 2008-2011

STRETCH INDICATORS THAT ARE NOT ON TARGET

Children and Young People:

Measure	2008/2009				2008/2009 Target	2009/2010 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target				
<u>LAACYP05va - Reduction in the number of half days missed through absence (Primary)</u> PRG - £121,335	4.80%	N/A	5.00%	N/A	4.30%	4.20%	The 2008/09 third quarter's result is 5.00% which represents 278,825 half days and is below the Q3 target of 4.3% or 239,790 half days. Because this indicator has steadily deteriorated each quarter it is likely to fail this years end target so there is a need to closely monitor this indicator on a quarterly basis.	Reduction in the percentage of half days missed through absence (Primary)

Comments from responsible officer:

- Disappointing figures, as earlier provisional figures (start January 09) showed improvement in over half primary schools.
- All Persistent Absence (PA) schools have had details from their Education Welfare Officers of supportive tools to track their PA pupils and those about to fall into PA.
- All pupils within NS schools with PA have been identified and profiled across agencies to establish shared concerns, issues and identify where Common Assessment Framework (CAF) assessment may be appropriate.
- A multi-agency LAA task group has been set up to track performance and ensure actions are in place.

Measure	2008/2009				2008/2009 Target	2009/2010 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target				
<u>LAACYP05vb - Reduction in the number of half days missed through absence (Secondary)</u> PRG - £182,003	7.10%	N/A	7.40%	N/A	6.70%	6.60%	The 2008/09 third quarter's result is 7.40% which represents 370,311 half days and is above the Q3 target of 6.70% or 335,281 half days. Because this indicator has steadily deteriorated each quarter it is likely to fail this years end target so there is a need to closely monitor this indicator on a quarterly basis.	Reduction in the percentage of half days missed through absence (Secondary)

Comments from responsible officer:

- Disappointing figures for attendance, particularly in view of the fact that earlier provisional figures (beginning of January 09), showed an improvement in 9 out of 10 secondary schools.
- All Persistent Absence (PA) schools have had details and explanations from their Education Welfare Officers of supportive tools to track their PA pupils and those about to fall into PA.
- A multi-agency LAA task group has been set up to track performance and ensure actions are in place.

Economic Development and Environment:

Measure	2008/2009				2008/2009 Target	2009/2010 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target				
<u>LAAEDE03 - Increase the number of people on inactive benefits helped into sustained employment of at least 16 hours/week for 13 consecutive weeks or more.</u> PRG - £379,174	104	114	119	137	157	239	The 2008/09 first quarter's result is 104 people which includes the previous years results and was above our quarterly target of 97 people. However, numbers have fallen and a predicted end of year result of 127 will be 30 people below our end of year target.	Number of people helped into sustained employment within the year (cumulative over period of LAA)

Comments from responsible officer:

- The new job centre programme 'Pathways to Work' continues to affect our numbers due to no referrals now being made direct to the team.
- The contract for Pathways to Work does not place any emphasis on South and Central Wards. This has reduced take up by our target areas.
- The economic downturn is also having an impact - it is very difficult for ready4work clients to compete with people being made redundant and there are fewer jobs around.
- Future plans:
 - Ready4work will go district wide from 5/1/09.
 - Renewing support during 09/10 to help those in priority areas set up their own business.
 - Job and Training Shop to be set up in south ward, open in Summer 2009.
 - Targeted work to encourage referrals from a variety of voluntary and community organisations.
 - New Year mail out to promote project to other training and service providers

Safer and Stronger:

Measure	2008/2009				2008/2009 Target	2009/2010 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target				
<u>LAASS14 - Criminal damage offences</u> PRG - £379,174	705	1364	2145	2138	2673	2405	The 2008/09 Q3 result is 2,145 crimes which is not currently on track to meet the expected end year target of 2,673 by 172 crimes.	Number of criminal damage offences in the year.

Comments from responsible officer:

- Despite not meeting our Q3 target, it should be noted that the number of criminal damage offences are 175 fewer than they were last year.
- The year-to-date reductions in criminal damage reflect a range of partnership activity, particularly in relation to alcohol-related crime and disorder. Reductions in criminal damage tend to 'follow' reductions in violent crime, with measures ensuring good management of the night-time economy impacting on both violent crime and criminal damage levels.
- Additional funding has been secured to purchase alcohol test strips which can be used by the Police to detect alcohol in unmarked containers.
- Achievement of the criminal damage reduction stretch target is a key priority for the partnership

Measure	2008/2009				2008/2009 Target	2009/2010 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target				
<u>LAASS01ii - Reduction in the proportion of repeat incidents of domestic violence.</u> PRG - £441,738	97.00	N/A	422	397.00	493	N/A	The current Q3 performance of 422 repeat incidents for this indicator indicates that it will fail to meet its 2008/2009 annual target of 493 repeat incidents by 254 incidents .	Number of repeat incidents of domestic violence in the total number of incidents reported to the police.

Comments from responsible officer:

- The target for this indicator is still being negotiated with GOSW.
- As of 22nd January, GOSW are still examining this issue with no immediate date of when it will be resolved.

DESIGNATED INDICATORS THAT ARE NOT ON TARGET

Children and Young People:

Measure	2008/2009				2008/2009 Target	2009/2010 Target	2010/2011 Target	Performance In Real Terms	Unit of Measure
	<u>Designated</u>	Q1 Result	Q2 Result	Q3 Result	Q3 Target				
NI 45 - Young offenders engagement in suitable education, training and employment.	77.27%	77.44%	75.42%	78.80%	78.80%	82.00%	85.20%	The 2008/09 Q3 result is 75.42% (135 young people) which is not currently on track to meet the expected end year target of 78.80% (141 young people). CAUTION: Because the cohort of this group is small (179 young people), and this indicator is subject to fluctuations each quarter the difference between achieving the target or failing the target is currently 8 young people, therefore it must be closely monitored to ensure that the end year target is met. In addition, the number of young people in this group is subject to change.	This indicator measures the proportion of young offenders who are actively engaged in education, training or employment.

Comments from responsible officer:

- Outturn is 137 children out of a possible 179 = 76.5%, against a target of 78.8%
A range of new initiatives is beginning to roll out which is likely to enhance outcomes, eg. Programmes through Fairbridge, and courses from YMCA training. The YOT, Connexions (WofE), schools and alternative education provision and training provides services for those who have left school. The aim is to work together to try and engage a group of young people who are often struggling with significant welfare and educational needs, compounded by offending/anti-social behaviour traits.

Measure	2008/2009				2008/2009 Target	2009/2010 Target	2010/2011 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target					
<u>Designated</u>									
NI 56 - Obesity amongst primary school age children in Year 6	N/A	N/A	16.17	14.64	14.90	14.35	13.65	This is the only result for this indicator for this financial year. It has failed to meet its 2008/2009 annual target.	Percentage of children in Year 6 with height and weight recorded who are obese

Comments from responsible officer:

- 2007/08 data was released in Dec 08. This is the final figure.
- Figures are only released yearly.
The next set of figures won't be released until September, 2009 when they can be compared against the 2008/2009 annual target.

Economic Development and Environment:

Measure	2008/2009				2008/2009 Target	2009/2010 Target	2010/2011 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target					
<u>Designated</u>									
NI 193 - Percentage of municipal waste landfilled	61.30	60.00	62.17	61.05	58.85	57.12	50.61	The 2008/09 Q3 result is 62.17% which is not currently on track to meet the expected end year target of 58.85%.	The percentage of municipal waste which is landfilled plus recycled, composted, reuse waste which was rejected to landfill plus residual waste from the Total tonnage of municipal waste collected by the authority

Comments from responsible officer:

51,680.75 tonnes out of 83,129.22 tonnes of MW land filled. Although the % is slightly up on last year, there is actually a smaller tonnage being land filled this year (to date).

Safer and Stronger:

Measure	2008/2009				2008/2009 Target	2009/2010 Target	2010/2011 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target					
<u>Designated</u>									
NI 40 - Number of drug users recorded as being in effective treatment	616.00	620.00	N/A	635.00	641	N/A	N/A	The 2008/09 Q3 result is currently not available due to this indicator reporting a quarter in arrears, However, if the Q2 result is compared to the Q2 target of 628, this indicator failed to meet its Q2 target by 8 drug users.	Number of drug users in effective treatment within the year

Comments from responsible officer:

- Due to changes in the baseline, the 2009/2010 and 2010/2011 targets are currently being renegotiated with GOSW.
- This indicator is being reported upon a quarter in arrears. Q3 data is expected to be available in Q4.

Measure	2008/2009				2008/2009 Target	2009/2010 Target	2010/2011 Target	Performance In Real Terms	Unit of Measure
	Q1 Result	Q2 Result	Q3 Result	Q3 Target					
<u>Designated</u>									
NI 16 - Serious acquisitive crime	554	1232	1848	1742	2176	2143	2102	The NI definition for this indicator gives a result in crimes per 1000 head of population. This indicator is currently being reported as numbers and will be reported as crimes per 1,000 head of population at Q4 together with an explanatory commentary. The 2008/09 Q3 result is 1,848 crimes which is not currently on track to meet the expected end year target of 2,176. Avon and Somerset Police are collecting force-wide data on acquisitive crime in response to the economic downturn. GOSW are currently considering the impacts.	Number of serious acquisitive crimes.

Comments from responsible officer:

- Year to date performance is off target, with 106 crimes committed in excess of the target. Analysis of performance within the serious acquisitive crime category shows that burglary dwelling is the crime type showing the biggest increase compared to the same time last year.
- Last year crime, particularly burglary, was at a ten year low. This means that current year performance is being measured against low crime levels which are difficult to sustain, particularly in a period of economic downturn.

STRETCH INDICATORS WHERE PERFORMANCE IS BETTER THAN OR ON TARGET

Children and Young People:

Performance is better than or on target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
<p><u>LAACYP01 - Reduce the percentage of young people NEET</u></p> <p>PRG - <u>£375,000</u></p>	4.40	4.40	4.20	4.55	4.50	<p>Our current figures as of December 31st 2008 are: NEET – 4.2% Not Known – 2.8% September Guarantee –North Somerset achieved 2,118 and 1,334 16 and 17 year olds (respectively) being offered a place in post-16 education or training. Commissioning provision from the third sector to provide part-time learning and re-engagement activities for disengaged NEET young people. Weston College have provided us with an update list of young people currently in learning. Monthly NEET report produced which provides an in-depth analysis of the NEET group and provides monthly and annual comparisons on performance. Performance Management standards are to be introduced for Personal Advisers working with NEET young people in February 2009.</p>	<p>Reduce the percentage of young people aged 16-18 not in education, employment or training (NEET).</p>

Performance is better than or on target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
<u>LAACYP04i - Percentage of Schools validated to Healthy Schools program.</u> PRG - <u>£159,253</u>	73.00	73.00	75.60	74.30	79.40	59 schools have been validated to date (75.6%) It is expected that at Q1 in 2009-2010, we would have 69 schools (88.4%) with Healthy Schools Status. The remaining 6 will need to be validated by April 2010. Plans are in place to address the last 6 to meet our LAA target by 2010.	Increase the percentage of schools validated to the new National Healthy Schools Programme
<u>LAACYP(Stretch)05i - Increase the percentage of 16-18 year olds achieving 5 A*-C GCSEs</u> PRG - <u>£679,104</u>	N/A	N/A	50.50	50.10	50.10	This indicator relates to a cohort of 2,332 pupils. Increasing the % getting 5+A*-C GCSEs has been a key priority for schools and the NS School Improvement Team in recent years. Improvement actions to date include: 1. A raising achievement workshop with Secondary Headteachers /senior leaders last year. 2. Providing support and training for schools in developing effective pupil level data tracking and analysis systems. 3. Leading a 14-19 reform programme. 4. Providing support for schools on the DCSF's National Strategies for school improvement. 5. Risk rating schools as an LA and produce an action plan for schools causing concern. 6. School Improvement Partners provide support and challenge to individual schools around their performance.	Increase the percentage of 16-18 year olds achieving 5 A*-C GCSEs (or equivalent level qualification*) including English and Maths.

Adult Health and Well-Being:

Performance is better than or on target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
<u>LAAHCOP(Stretch)01ii - Number of recorded obese individuals losing weight.</u> PRG - <u>£189,587</u>	34.00	N/A	43.00	30.00	40.00	Although performance is better than target, patients are not attending the follow-up weigh-in at 6 months. To tackle this, the following actions have been put in place: <ul style="list-style-type: none"> • The initial patient information leaflet has been amended. • Patients taking up a referral to a slimming club are expected to attend a 6 month follow-up session. • All patients will be sent a letter by the PCT encouraging them to either attend a session at their slimming club or to go to their GP practice to be weighed. • All patients who still do not have a 6 month weight recorded will be telephoned by the PCT to ask if they will attend or self-report. • A 'mop-up' exercise to phone all patients who have already reached 6 months after their start date is planned to take place in February. 	Number of recorded obese individuals in the adult population losing weight through a personalised weight management programme (Half of a full stretch target shared with smoking quitters) (Target set as at 2009/2010)

Performance is better than or on target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
<u>LAAHCOP(Stretch)05ii - number of adults with self-directed support packages.</u> PRG - <u>£379,174</u>	12.65	14.80	15.80	14.10	15.00	Current figures at 31 December 2008 = 227 which equates to 15.8%. Of the 227 - 51 are spasmodic = 22.5% and 176 are ongoing = 77.5% - a little askew of the 20%/80% breakdown required. The figures include 16 Personal/Individual Budgets. The phased implementation of Personal/Individual Budgets is progressing apace with Adult Care and Learning Disability services actively involved. Mental Health services will follow in the next couple of months. Weekly monitoring meetings are held to collate learning and inform the next phases of implementation. There is a rolling programme of training for staff in the new way of working.	Increase the number of adults (18-64) and older people (65+) with self-directed support packages (district wide) (Re-definition of indicator as agreed with Care Services Improvement Partnership).
<u>LAAHCOP01vb - the number of 4 week quitters from amongst the staff & users of mental health</u> PRG - <u>£94,794</u>	51.00	97.00	N/A	17.50	20.00	As the Q2 result of 97 quitters has already exceeded the Q4 target of 20, this measure is on target.	The number of 4 week quitters from amongst the staff & users of mental health services

Safer and Stronger:

Performance is better than or on target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
<u>LAASS01iii - Number of incidents of domestic violence reported annually to the police</u> PRG - <u>£441,738</u>	399.00	N/A	1793.00	1505.25	2007.00	The target for this indicator is still being negotiated with GOSW. As of 22nd January, GOSW are still examining this issue with no immediate date of when it will be resolved. <u>Successful achievement of the target for this indicator at the end of 2009/10 would attract a performance reward grant of £441,738.</u>	Number of incidents of domestic violence reported in the year

DESIGNATED INDICATORS WHERE PERFORMANCE IS BETTER THAN OR ON TARGET

Children and Young People:

Performance is better than target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 62 – Stability of placements of looked after children	0.50	4.66	8.67	10.40	15.00	This figure represents 17 looked after children who have had 3 or more placements so far since 1st April, out of 196 looked after children. This is a better performance than the interim target. Fluctuations are expected due to the small numbers involved.	Percentage of children having 3 or more placements during the year
NI 88 – Percentage of schools providing access to extended services	58	59	74	54	54	Outcome for Q3 is 58 schools (74%) with the Extended School core offer in place. Assessments are now complete for all schools and action plans in place for the remaining schools without the core offer.	The percentage of schools providing access to the full core offer of extended services from the total number of schools in the local authority.

Economic Development and Environment:

Performance is better than target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 155 - Number of affordable homes delivered (gross)	66	85	226	160	220	We are making significant progress against this indicator despite the prevailing economic and market conditions because our housing association partners are taking advantage of housebuilders happy to sell units for social rent which were originally intended for open market sale. The associations use funding mainly from the Homes and Communities Agency but also some from NSC. A good example is Ashlands Portishead where Knightstone completed a purchase of 26 flats from Crest Nicholson in October. Others are in the pipeline.	Number of affordable homes delivered in the year (Cumulative)
NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	19.17	18.23	18.61	18.83	18.00	Although performance has deteriorated slightly from the Q2 result, we have still exceeded our Q3 target. In total 7,287 new claims and changes in circumstances were processed in the third quarter. Qtr 3 has seen an increase in the caseload by 586 cases now claiming benefits since end of qtr 2. Since April 08 to Dec 08 caseload overall has increased by 1372.	Average number of days to process new claims.

Adult Health and Well-Being

Performance is better than or on target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 136 - People supported to live independently through social services (all adults)	N/A	N/A	3617.24	3152.50	3220.00	There is no reason to think services will decline in the 4th quarter so Q3 should be very close to the year end performance figure.	Rate of no of people aged 18+ supported to live independently per 100,000 population.
NI 141 - Percentage of vulnerable people achieving independent living	80.11	67.44	70.68	67.00	68.00	Performance remains above target, although individual services' performance is subject to fluctuation. Low levels of performance are raised with providers and assessed for issues of practice. If any action is needed this is agreed with the provider. There are seasonal factors that can influence outcomes and it should be noted that the majority of services reporting on this indicator are Drug and Alcohol services or for Young People, both of which are volatile sectors of provision. Success against this indicator is cumulative across the year.	The number of service users who have moved on from supported accommodation in a planned way as a percentage of the total service users who have left the service.

Safer and Stronger:

Performance is better than or on target							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 20 - Assault with injury crime rate	322	637	938	1158	1448	<p>During quarter 3, reductions in assault with injury have continued. Partnership resources have been used to ensure:</p> <ul style="list-style-type: none"> - Additional Police patrols. - Joint working between the Police, Council's Licensing team and other partner organisations. - Two successful funding bids submitted attracting additional resources of £38,000. - The communications campaign includes features in North Somerset Life on the work of the partnership safe night out messages. 	The number of Actual Bodily Harm (assault with injury).

STRETCH INDICATORS WITH NO QUARTERLY TARGETS

Adult Health and Well-Being

Performance not possible to judge							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
LAAHCOP01iii – Increase the proportion of adults achieving at least 30 mins moderate physical activity three times/week.	N/A	N/A	24.70	N/A	N/A	3.1% point increase in the proportion of adults achieving at least 30 minutes of moderate physical activity at least three times a week (for reference this equates to 6,353 adults) To date 284 inactive adults have made a pledge to get active (by completing the membership form), these adults are listed on our database.	Sports Council Activity People Survey

DESIGNATED INDICATORS WITH NO QUARTERLY TARGETS

Children and Young People

Performance not possible to judge							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 50 – Emotional health of children	N/A	N/A	66.50	N/A	N/A	NSC appears to be confirmed through these results to have greater emphasis on emotional well being than most other LAs, being 19th of 150 LA areas and first amongst statistical neighbours. Ongoing actions will include the development of comprehensive CAMHS including SEAL programme in schools.	The percentage of children who enjoy good relationships with their family and friends

Performance not possible to judge							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 72 – Achievement of at least 78 points across the Early Years Foundation Stage	N/A	N/A	52.70	N/A	N/A	<p>This is the final result for this indicator.</p> <p>Early Years Foundation Stage profile results continue to rise in North Somerset. The average score for all children, including those in the lowest 20%, increased in both PSED and CLLD with the % showing a good level of development increasing from 40.8% in 2007 to 52.7% in 2008. These 2008 results are better than National and Statistical Neighbours.</p> <p>There is an Action plan in place that is periodically reviewed to focus the work of the Early Years Advisory Team with children from birth to age 5.</p> <p>There is a three year timeline for all the work identified in the EYOD Action Plan and progress is regularly monitored and evaluated</p>	The number of children achieving 78 points across all 13 EYFSP scales expressed as a percentage of the total number of children assessed against the EYFSP

Performance not possible to judge							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 110 – Young peoples participation in positive activities	N/A	N/A	70.30	N/A	N/A	Based on the Ofsted Tellus3 Survey of pupil views we are marginally (0.8%) above national average with 70.3% of pupils saying 'Yes', although this is taken from a sample of pupils' responses from Year 10 where schools were selected by Ofsted and where the schools opted whether to respond. In total 573 responses were received for Years 6, 8 and 10, and 23 of these originated from schools associated with areas of deprivation or marked social need. This is the baseline figure agreed to be determined for the 2008/9 LAA year, targets will be agreed with GOSW by March 31st 2009 as part of the LAA process. The first result of 70.3% will be used to establish baselines and targets.	The proportion of young people in school year 10 responding yes, indicating they have participated in an activity outside school, based on TellUs survey results.
NI 115 – Substance misuse by young people.	N/A	N/A	12.80	N/A	N/A		The percentage of young people reporting frequent substance misuse
Local – Transport accessibility	N/A	N/A	52.50	N/A	N/A	This baseline data is derived from the local pupil survey; there is no national comparator however North Somerset Tellus 2008 results indicate this is an area of local concern. Targets will be set from 2009/10.	Transport accessibility based on TellUs survey results.

Adult Health and Well-Being

Performance not possible to judge							
Indicator	Q1 Result	Q2 Result	Q3 Result	Q3 Target	Annual Target	Performance in Context	Unit of Measure
NI 120 – All age, all cause mortality per 100,000 population	N/A	N/A	626.72	N/A	608.00		The annual directly standardised mortality rate per 100,000 population from all causes
NI 150 – Adults in contact with secondary mental health services in employment	N/A	N/A	7.00	N/A	N/A	Things have moved on this significantly since Christmas and data is now flowing into the system from all parts of the service. We're showing approximately 7% of service users in employment as per the definitions of the indicator. This represents significant improvement but there are still gaps in recording in some areas, so this will undoubtedly shift upwards by the end of March 09. We are therefore much more confident that by the end of the year we'll have sufficient data with which to set a sensible baseline.	The percentage of adults receiving secondary mental health services in paid employment at the time of their most recent assessment

STRETCH INDICATORS WITH NO DATA

Adult Health and Well-Being

Indicator	Reason for lack of data
<u>LAHCOP01va - The number of 4 week quitters from selected deprived areas in North Somerset</u>	No data or commentary has been supplied.

Safer and Stronger:

Indicator	Reason for lack of data
<u>LAASS03iv - Reduce drug-related deaths by 1 death by 2010.</u>	The baseline is currently being renegotiated with the National Treatment Agency and Government Office as additional information about drug related deaths was not available during the target setting exercise has revealed an under-estimate of drug related deaths for the baseline period.

DESIGNATED INDICATORS WITH NO DATA

Children and Young People

Indicator	Reason for lack of data
NI 112 - The change in rate of under-18 conceptions per 1,000 girls aged 15-17 years.	<p>Full data will be available on Q4, early indications are that we will see an increase on the 2006 data (83 conceptions for the year)</p> <p>Action Plans</p> <ul style="list-style-type: none"> Recruit full time No Worries project worker for vulnerable groups Recruit additional nurse support to offer an outreach service to very vulnerable groups Recruit full time teenage parent coordinator/project worker Recruit teenage health lead for boys and young men Offer a No worries Clinic to all secondary schools in North Somerset

Adult Health and Wellbeing

Indicator	Reason for lack of data
NI 134 - Emergency bed days per head of weighted population (all ages).	The availability of this data depends on the hospital admissions database. At present we are still awaiting Q4 2007/08 data from Weston so are unable to make any submissions.
Local - Reduce gap in all age all cause mortality. Most deprived vs least deprived quintile.	<p>While data was due to be released for this quarter, there have been difficulties in providing this to the PCT from the South West Public Health Observatory.</p> <p>There is an expectation that this data will be available for the Q4 report.</p>

Safer and Stronger

Indicator	Reason for lack of data
NI 30 – Re-offending rate of prolific and priority offenders	Baseline to be set in 2008/2009 and targets negotiated in 2009/2010. An unavoidable delay has occurred in providing the conviction reports. In addition some anomalies have been discovered in the dataset obtained from the PNC database which has necessitated further checking across the Police systems. We are awaiting guidance on this indicator from the Ministry of Justice via the Police.
NI 32 – Repeat incidents of domestic violence	Baselines and targets currently being renegotiated with GOSW.
NI 39 - Rate of hospital admissions per 100,000 for alcohol related harm	<p>Data is currently incomplete for Q3. Both Q3 and Q4 data will be provided in Q4.</p> <p>Analysis on alcohol admissions is being reviewed across all local health authorities.</p> <p>Local actions to deliver reduction:</p> <ul style="list-style-type: none"> Alcohol Strategy has been circulated to our partners. Brief interventions scheme is being developed and will be implemented through local agencies including the new Primary Mental Health Service.

Annual Indicators

Data is only available at year end

Indicator	Description
LAAEDE01i	Number of people resident in North Somerset aged 19 or over achieving at least a first level 2 qualification.
LAASS05v	Increase in the number of people recorded that they have engaged in volunteering
NI 4	Adult population feeling able to influence decisions affecting their local area.
NI 5	Adult population who say they are 'satisfied' with the area as a place to live.
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council
NI 73	The number of pupils achieving Level 4+ in both English and Maths at KS2.
NI 74	The number of pupils achieving Level 5+ in both English and Maths at KS3.
NI 75	The number of pupils achieving 5 or more A*-C or equivalent including English & Maths
NI 83	Number of pupils achieving level 5+ in Science at KS3.
NI 87	Secondary school persistent absence rate.
NI 90	The number of active Diploma Aggregation Service accounts.
NI 91	The participation of 17 year olds in education or training.
NI 92	The gap between the median FSP score of all children locally & lowest achieving.
NI 93	Pupils at the end of KS2 making 2 levels progress in English between KS1 and KS2.
NI 94	Pupils at the end of KS2 making 2 levels progress in Maths between KS1 and KS2.
NI 95	Pupils at the end of KS3 making 2 levels progress in English between KS2 and KS3.
NI 96	Pupils at the end of KS3 making 2 levels progress in Maths between KS2 and KS3.
NI 97	Pupils at the end of KS4 making 2 levels progress in English between KS3 and KS4.
NI 98	Pupils at the end of KS4 making 2 levels progress in Maths between KS3 and KS4.
NI 99	Looked after children who have been in care who achieved at least level 4 in English.
NI 100	Number of looked after children who achieved at least level 4 in mathematics.
NI 101	Children in care achieving 5 A*-C GCSEs at Key Stage 4 (including English and Maths)
NI 109	Percentage of Sure Start childrens centres delivered
NI 125	Achieving independence of older people through rehabilitation/intermediate care
NI 129	The percentage of all deaths that occur at home.
NI 135	Carers receiving needs assessment or review and a specific carers service, or advice and information.
NI 154	Net additional homes provided
NI 159	Supply of ready to develop housing sites.
NI 167	To monitor the level of congestion during morning peak times.
NI 177	Local bus and light rail passenger journeys originating in the authority area
NI 186	Per capita reduction in CO2 emissions in the LA area.
NI 188	Planning to adapt to climate change.