

# North Somerset Council

## Report to the Executive

**Date of Meeting: 8 February 2023**

**Subject of Report: Q2 performance update**

**Town or Parish: ALL**

**Officer/Member Presenting: Emma Diakou, Head of Business Insight, Policy and Partnerships**

**Key Decision: NO**

### **Reason:**

This is an information item.

### **Recommendations**

The contents of this report are noted.

## **1. Summary of Report**

Our Business Planning Framework is designed to monitor progress against our Corporate Plan priorities and against our vision for an *open, fairer, greener North Somerset*. We do this on an annual basis by developing, implementing and monitoring Annual Directorate Statements. These are the business plans for the five council directorates and give the key strategic commitments for the year ahead. These commitments are both business-as-usual and transformational. Progress against these commitments is monitored by key projects and their milestones. We also monitor a number of Key Corporate Performance Indicators (KCPIs) which give an overview of activity, pace and outcomes.

This paper gives an update on progress against the transformation commitments for each directorate and against the KCPIs that are reported to our Scrutiny Panels. The Executive is asked to note Q2 performance progress using the following framework:

Annual Directorate Statement commitments:

- GREEN: Successful delivery of this commitment is highly likely. There are no major outstanding issues that at this stage appear to threaten delivery.
- GREEN/AMBER: Successful delivery of this commitment is likely but there are some minor outstanding issues that need to be resolved to ensure delivery.
- AMBER: Successful delivery of this commitment appears feasible, but issues already exist requiring management attention. These appear resolvable at this stage and if addressed promptly should not present further problems.
- AMBER/RED: Successful delivery of this commitment may be unachievable. Issues already exist requiring immediate management attention to ensure delivery.
- RED: Successful delivery of this commitment appears to be unachievable. There are major issues which at this stage do not appear to be manageable or resolvable.

Key Corporate Performance Indicators:

- GREEN: On track.
- AMBER: Not on track but likely to be brought back on track by end year.
- RED: Not on track and unlikely to be so by end year.

As of the end of Q2:

For the Annual Directorate Statement commitments (transformational) that are reportable:

- 25 were GREEN. This compares to 28 in Q1.
- 38 were GREEN/AMBER. This compares to 37 in Q1.
- 30 were AMBER. This compares to 27 in Q1.
- 5 were AMBER/RED. This compares to 10 in Q1.
- 4 were RED. This compares to none in Q1.

For the aligned KCPIs that are reportable:

- 36 were GREEN. This compares to 23 in Q1.
- 1 was AMBER. This compares to 12 in Q1.
- 11 were RED. This compares to 3 in Q1.

A number of additional KCPIs are reportable in future quarters and will be included in upcoming reports.

## **2. Policy**

The Corporate Plan is the council's overarching strategic document. It is the only plan which covers the full range of the council's responsibilities and is an important tool to help focus our effort and resources on the right things. By prioritising a clear set of commitments, the Corporate Plan also helps residents to hold the council to account for its performance and challenge it to improve.

Annual Directorate Statements show how each directorate will contribute to the aims and priorities in the Corporate Plan for the year ahead. Following on from the publication of the Annual Directorate Statements each year, an Integrated Performance and Risk Management Framework is developed, including risk registers. This framework is updated and reported quarterly.

## **3. Details**

For the detail on the Annual Directorate Statement commitments please see appendix one. In summary, commitments that were AMBER/RED or RED and so requiring immediate management attention as of end Q2 were:

- We will develop the directorate transformation programmes for 2022/23 linked in to Medium-term Financial Planning.
- We will deliver the actions in the Accommodation Strategy for 2022/23 and embed new ways of working across the organisation.
- We will implement the Digital Strategy and deliver on any in year actions in the action plan.
- We will implement the Information Strategy and deliver on any in year actions in the action plan.
- We will review how we recruit staff across the organisation and implement the action plan for improvement.
- We will seek regular feedback from children and families and use this to inform practice improvements.

- Deliver the annual programme of local transport funded schemes across the district.
- Ensure an effective programme of network and traffic management which includes civil parking enforcement / car parks.
- Continue to progress delivery of MetroWest.

For the detail on the KCPIs please see appendix two. In summary, KCPIs that were RED and so requiring immediate management attention as of end Q2 were:

- The number of crimes overall in North Somerset.
- The number of anti-social behaviour incidents overall in North Somerset.
- Self-reported wellbeing - people with a high anxiety score.
- Self-reported wellbeing - people with a low happiness score.
- The percentage of adults in contact with secondary mental health services living independently or without support.
- The number of households living in temporary accommodation.
- The number of carers' assessments undertaken.
- The percentage of assessment of completing within 45 working days (children social care only).
- The percentage of re-referrals to children social care within 12 months of the previous referral.
- The percentage of children in care with three or more placement moves - rolling 12 month period.
- The percentage of care leavers (19-21 year olds) in education, employment and/or training.

#### **4. Consultation**

As part of the Business Planning Framework all tier three managers and above contribute to their Annual Directorate Statement. These are then agreed by Directorate Leadership teams and Corporate Leadership Team.

The views of residents, staff and other stakeholders all helped to shape the development of the Corporate Plan on which the Annual Directorate Statements are based.

#### **5. Financial Implications**

The Annual Directorate Statements are developed alongside the Medium-term Financial Plan to ensure that the commitments made are within the resource envelope for the year ahead.

Monitoring the effectiveness of our financial management is then embedded within the Annual Directorate Statements. All statements include a commitment as follows: *Ensure effective financial management across the directorates including a balanced budget at year end and delivery of MTFP savings.*

There are no specific financial implications to this report.

#### **Costs**

N/A

#### **Funding**

N/A

## 6. Legal Powers and Implications

Regular performance and risk reporting contributes to the good governance of the organisation. There is a requirement within the council's Business Planning Framework for at least quarterly reporting against or Corporate Plan progress.

## 7. Climate Change and Environmental Implications

All Annual Directorate Statements include an organisational-wide commitment to deliver on the Climate Emergency Strategy and action plan.

## 8. Risk Management

Risk management is embedded within the Business Planning Framework. Once the commitments have been identified for the year ahead, directorate-wide risk registers are developed. These seek to ensure we are aware of any challenges to achievement of the commitments. They are updated and reported quarterly. A quarterly review is also undertaken of any AMBER/RED and RED commitments to ensure they are captured within the risk registers and if not, included for the following quarter. This ensures there is a clear link between the Corporate Plan and our risk management approach. These directorate risks then feed into the Strategic Risk Register which is also updated and reported quarterly.

There would be a negative impact on corporate governance if regular performance information was not provided to the Executive. The inherent score for this is HIGH. Once mitigating actions are applied (provision of this report) the risk drops to LOW.

	Inherent risk score (likelihood)	Inherent risk score (impact)	Inherent risk score	Mitigations	Residual risk score (likelihood)	Residual risk score (impact)	Residual risk score
Negative impact on corporate governance if performance information is not provided.	5 (almost certain)	4 (high impact on legal duty to provide robust corporate governance)	HIGH	Information provided on a quarterly basis.	1 (rare)	1 (negligible impact on legal duty to provide robust corporate governance)	LOW

## 9. Equality Implications

All Annual Directorate Statements also include a commitment as follows: *Ensure we are an inclusive organisation, meeting our equalities duties, and exemplifying our values to act with integrity, respect each other, innovate, care and collaborate.*

## 10. Corporate Implications

Business planning is important to ensure we are achieving the aims and priorities within the Corporate Plan.

## 11. Options Considered

Regular performance reports contribute to the good governance of the organisation. There is a requirement within the council's Business Planning Framework for at least quarterly reporting against or Corporate Plan progress.

**Authors:**

Emma Diakou, Head of Business Insight, Policy and Partnerships  
Corporate Services  
North Somerset Council  
[emma.diakou@n-somerset.gov.uk](mailto:emma.diakou@n-somerset.gov.uk)

Jo Belbin, Senior Business Intelligence Analyst  
Corporate Services  
North Somerset Council  
[jo.belbin@n-somerset.gov.uk](mailto:jo.belbin@n-somerset.gov.uk)

**Appendices:**

- Appendix one: Annual Directorate Statement commitments
- Appendix two: Key Corporate Performance Indicators

**Background Papers:**

- North Somerset Corporate Plan: [North Somerset Corporate Plan 2020-2024 \(n-somerset.gov.uk\)](https://www.n-somerset.gov.uk/north-somerset-corporate-plan-2020-2024)
- Corporate Plan action plan and strategic risk register: [Microsoft Power BI](#)
- North Somerset Risk Management Strategy
- Adults Annual Directorate Statement 2022/23
- Corporate Services Annual Directorate Statement 2022/23
- Children's Annual Directorate Statement 2022/23
- Place Annual Directorate Statement 2022/23
- Public Health and Regulatory Services Annual Directorate Statement 2022/2

## Appendix one: Annual Directorate Statement commitments Q2 update

Please note, commitments are sorted by commitment type and then the Q2 progress rating (GREEN through to RED).

ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will implement the Empowering Communities and Reducing Inequalities strategy and deliver any in-year actions in the action plan	Organisational wide commitment wide	GREEN	GREEN	STABLE
We will implement the Customer Services strategy and deliver any in-year actions in the action plan	Organisational wide commitment wide	GREEN	GREEN	STABLE
We will respond to national policy opportunities in the coming year to tackle inequalities including the Levelling Up Whitepaper	Organisational wide commitment wide	GREEN	GREEN/AMBER	NEGATIVE
We will deliver the Climate Emergency Strategy and contribute via directorate action plans	Organisational wide commitment wide	AMBER	GREEN/AMBER	POSITIVE
Ensure effective financial management across the directorates including a balanced budget at year end and delivery of MTFP savings	Organisational wide commitment wide	AMBER/RED	AMBER	POSITIVE
We will implement the Joint Health and Wellbeing Strategy and ensure we deliver any in year actions in the action plan for 2022/23	Organisational wide commitment wide	GREEN/AMBER	AMBER	NEGATIVE
We will ensure we are an inclusive organisation, meeting our equalities duties, and exemplifying our values to act with integrity, respect each other, innovate, care and collaborate	Organisational wide commitment wide	GREEN/AMBER	AMBER	NEGATIVE
We will implement the People Strategy and ensure we deliver any in year actions in the action plan for 2022/23	Organisational wide commitment wide	GREEN/AMBER	AMBER	NEGATIVE
We will deliver the actions in the Accommodation Strategy for 2022/23 and embed new ways of working across the organisation	Organisational wide commitment wide	GREEN/AMBER	RED	NEGATIVE
We will develop the directorate transformation programmes for 2022/23 linked in to MTFP planning	Organisational wide commitment wide	AMBER	RED	NEGATIVE
We will implement the Digital Strategy and deliver on any in year actions in the action plan	Organisational wide commitment wide	AMBER/RED	RED	NEGATIVE
We will refresh the Adults Climate Emergency Strategy and deliver any in year actions in the action plan	Adults	GREEN	GREEN	STABLE

ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will deliver the ConnectED partnership programme, in collaboration with Bristol Council, South Gloucestershire Council and Bristol University (positive behaviour change)	Adults	GREEN	GREEN	STABLE
We will create opportunities for people to have fulfilling activities during the day that meets their care needs and improves their wellbeing	Adults	AMBER	GREEN	POSITIVE
We will contribute to the Integrated Care Partnership development and ensure North Somerset has a voice	Adults	GREEN	GREEN/AMBER	NEGATIVE
We will contribute to the development of effective housing with support solutions for all adults with care and support needs	Adults	GREEN/AMBER	GREEN/AMBER	STABLE
We will develop a market sustainability plan setting out our local strategy for 2022-2025	Adults	GREEN/AMBER	GREEN/AMBER	STABLE
We will undertake a cost of care exercise for Domiciliary Care and Residential Care in line with the Government Policy Paper 'Market Sustainability and fair Cost of Care fund'	Adults	GREEN/AMBER	GREEN/AMBER	STABLE
We will establish PAMMS (Provider Assessment and Market Management Solution)	Adults	GREEN/AMBER	GREEN/AMBER	STABLE
We will undertake a demand modelling exercise	Adults	AMBER	GREEN/AMBER	POSITIVE
We will implement systems required to deliver care cap reforms	Adults	AMBER	GREEN/AMBER	POSITIVE
Implement the relevant actions in the Housing Strategy	Adults	GREEN	GREEN/AMBER	NEGATIVE
We will establish a therapy led reablement service, with a Technology Enabled Care first approach for the whole community	Adults	GREEN	AMBER	NEGATIVE
We will ensure an effective and robust response to adult's safeguarding concerns by establishing a centralised Safeguarding Team	Adults	GREEN/AMBER	AMBER	NEGATIVE
As part of the Dedicated Schools Grant Management Plan, we will lead the Council's participation in the Department for Educations' Safety Valve Project, to ensure that benefits are maximised	Children's Services	GREEN	GREEN	STABLE
We will complete an Exploitation Needs Assessment to inform an Exploitation Strategy	Children's Services	GREEN	GREEN	STABLE

ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will ensure we provide a comprehensive music education service to children, young people, their families and schools across North Somerset	Children's Services	GREEN	GREEN	STABLE
We will develop a robust and responsive quality assurance framework to support a learning organisation to include purposeful case audit activity	Children's Services	AMBER/RED	GREEN	POSITIVE
We will refresh the Children's Climate Emergency Strategy and deliver any in year actions in the action plan	Children's Services	GREEN	GREEN/AMBER	NEGATIVE
We will improve the rigour of monitoring of safeguarding arrangements in schools and settings	Children's Services	GREEN	GREEN/AMBER	NEGATIVE
We will review of the Family Wellbeing Service offer including consultation with partners inc the voluntary sector and the public and publicising across the partnership	Children's Services	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Education Commissioning Strategy including any in-year actions	Children's Services	AMBER	GREEN/AMBER	POSITIVE
We will ensure sufficiency of high-quality placements for 2-4 year olds including take up, quality, and training of workforce	Children's Services	AMBER	GREEN/AMBER	POSITIVE
We will ensure all children and young people have meaningful transitions to post-16	Children's Services	AMBER	GREEN/AMBER	POSITIVE
We will deliver the Children's Family Support and Safeguarding Recruitment and Retention Action Plan	Children's Services	AMBER/RED	GREEN/AMBER	POSITIVE
We will deliver the SEND improvement plan in partnership with key stakeholders	Children's Services	AMBER	AMBER	STABLE
We will embed Phase 2 of the Front Door developments – to include the MASH, missing and exploitation meetings	Children's Services	GREEN/AMBER	AMBER	NEGATIVE
We will develop and deliver an Education Strategy in partnership with key stakeholders	Children's Services	GREEN/AMBER	AMBER	NEGATIVE
We will achieve permanence for children by ensuring all children in care have clear plans for permanence which are appropriately tracked to avoid drift and delay	Children's Services	AMBER	AMBER	STABLE
The Virtual School ensures the right level of support for those children for whom they have legal responsibility	Children's Services	AMBER	AMBER	STABLE
We will reduce the number of children missing education (CME)	Children's Services	AMBER	AMBER	STABLE



ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will promote good relationships with parents who are electively home educating their children and young people (EHE)	Children's Services	AMBER	AMBER	STABLE
We will contribute to a mental health and wellbeing needs assessment for children	Children's Services	AMBER/RED	AMBER	POSITIVE
We will commission a variety of placements to meet the needs of children and young people	Children's Services	AMBER/RED	AMBER	POSITIVE
We will ensure focused recruitment of mainstream, specialist fostering and supported lodging carers, and promotion of staying put scheme	Children's Services	AMBER/RED	AMBER	POSITIVE
We will seek regular feedback from children and families and use this to inform practice improvements	Children's Services	AMBER/RED	AMBER/RED	STABLE
We will refresh the Corporate Services Climate Emergency Strategy and deliver any in year actions in the action plan	Corporate Services	GREEN	GREEN	STABLE
We will align our Programme Management Office front door with our business and performance management framework, and our assurance activity to ensure a 360 degree view	Corporate Services	GREEN	GREEN	STABLE
We will review the use of Modern Gov functionality and implement identified improvements	Corporate Services	GREEN	GREEN	STABLE
We will deliver the new healthy workplaces accreditation scheme	Corporate Services	GREEN/AMBER	GREEN	POSITIVE
We will implement a coaching and mentoring scheme	Corporate Services	GREEN/AMBER	GREEN	POSITIVE
We will develop a framework for monitoring the Capital Strategy and programme within new governance processes	Corporate Services	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Communications Strategy Action Plan	Corporate Services	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the capital programme and software replacement projects	Corporate Services	GREEN/AMBER	GREEN/AMBER	STABLE
We will improve how we report on organisation health including HR measures	Corporate Services	AMBER	GREEN/AMBER	POSITIVE
We will develop and implement a Data Strategy and action plan linked in to the Information Management Strategy	Corporate Services	GREEN	AMBER	NEGATIVE
We will improve governance processes internally to empower staff and reduce administrative burdens, linked in with the overall corporate support services offer for the directorates	Corporate Services	GREEN/AMBER	AMBER	NEGATIVE

ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will identify the preferred option for Support Services Partnership post Sep 2025	Corporate Services	GREEN/AMBER	AMBER	NEGATIVE
We will prepare for elections considering the requirements of the Elections Bill	Corporate Services	AMBER	AMBER	STABLE
We will deliver the actions in the ICT Strategy - 2022/23 delivery plan and review against WoW	Corporate Services	AMBER	AMBER	STABLE
We will improve revenue collections via enhanced debt recovery	Corporate Services	AMBER	AMBER	STABLE
We will review how we recruit staff across the organisation and implement the action plan for improvement	Corporate Services	AMBER/RED	AMBER/RED	STABLE
We will implement the Information Strategy and deliver on any in year actions in the action plan	Corporate Services	AMBER/RED	RED	NEGATIVE
We will deliver the Community Renewal Fund and ensure overall successful programme reporting	Place	GREEN	GREEN	STABLE
We will re-masterplan the commercial footprint of J21 Enterprise Area to support Parklands phase 2 development and commercial space including Construction Skills Centre	Place	GREEN	GREEN	STABLE
We will develop a more joined up approach to environmental enforcement and community safety	Place	GREEN	GREEN	STABLE
We will finalise the Highways Asset Management Strategy and new Highways Delivery Model	Place	GREEN	GREEN	STABLE
We will complete placemaking strategies for Nailsea, Clevedon and Portishead and agree action plans with town councils and services	Place	GREEN/AMBER	GREEN	POSITIVE
We will deliver the in-year (2022/23) actions of the Waste Strategy	Place	GREEN/AMBER	GREEN	POSITIVE
We will review opportunities for wider use of CCTV	Place	GREEN/AMBER	GREEN	POSITIVE
We will deliver the in-year (2022/23) actions of the Green Infrastructure Strategy including continued roll out of rewilding and developing the opportunities of biodiversity net gain	Place	GREEN/AMBER	GREEN	POSITIVE
We will launch the Capital Programme Management Office as part of the council-wide PMO front door ensuring capital projects are successfully delivered	Place	GREEN	GREEN/AMBER	NEGATIVE

ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will deliver the action plan for promoting North Somerset for inward investment and securing investment opportunities through an enabling approach	Place	GREEN	GREEN/AMBER	NEGATIVE
We will deliver the libraries strategy and any in year actions for 2022/23	Place	GREEN	GREEN/AMBER	NEGATIVE
We will enable SEE Monster successfully, including establishing a strong legacy and developing a new delivery model for the Tropicana	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will complete delivery of the Planning Peer Review action plan including introduction of an enhanced pre-application system to enable development proposals	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will continue to deliver priority projects within Weston Placemaking programme including completion of phase 1 works to The Sovereign	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will progress delivery of the Birnbeck Pier project in partnership with RNLI	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will build a pipeline of high-quality homes and commercial space through the council's Development Programme	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will ensure continued development of North Somerset Environment Company (NSEC) and consideration of options for transfer of services	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Bus Service Improvement Plan and set up of the Enhanced Partnership	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the priorities identified in the Sport and Leisure Facilities Strategy for 2022/23	Place	GREEN/AMBER	GREEN/AMBER	STABLE
We will deliver the Asset Strategy priorities including investment in Town Hall and completion of key business cases for Castlewood, Depots and Leisure Centres	Place	AMBER	GREEN/AMBER	POSITIVE
We will finalise the Corporate Landlord Operating model including new systems, processes and team structure	Place	AMBER	GREEN/AMBER	POSITIVE
We will progress the Local Plan through consultation, member decisions and submission to Examination	Place	GREEN/AMBER	AMBER	NEGATIVE
We will develop and deliver a programme of work to support transport decarbonisation (EV, active travel, parking etc)	Place	GREEN/AMBER	AMBER	NEGATIVE

ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will review and produce options for home to school transport that support educational needs and a move towards sustainable transport and improvement in life skills	Place	AMBER	AMBER	STABLE
Continue to progress delivery of key infrastructure projects including Banwell Bypass, Winterstoke Hundred Academy Expansion, Winterstoke Road, and A38 Major Road Network investment.	Place	AMBER	AMBER	STABLE
Deliver the annual programme of local transport funded schemes across the district	Place	AMBER	AMBER/RED	NEGATIVE
Continue to progress delivery of MetroWest.	Place	AMBER	AMBER/RED	NEGATIVE
Ensure an effective programme of network and traffic management which includes civil parking enforcement / car parks	Place	AMBER	AMBER/RED	NEGATIVE
We will enable objectives within place-based partnerships to include a focus on improving population health and wellbeing and preventing ill health	Public Health and Regulatory Services	GREEN	GREEN	STABLE
We will create greater resilience in our population to communicable disease (health protection in a post covid world)	Public Health and Regulatory Services	GREEN	GREEN	STABLE
We will ensure Regulatory Services and Emergency Planning / Business Continuity service delivery continues to meet statutory requirements	Public Health and Regulatory Services	GREEN	GREEN	STABLE
We will implement a new case management and reporting system across teams	Public Health and Regulatory Services	GREEN	GREEN/AMBER	NEGATIVE
We will refresh the Public Health and Regulatory Services climate emergency action plan and deliver to timescales	Public Health and Regulatory Services	GREEN/AMBER	GREEN/AMBER	STABLE
We will implement the action plan for more effective and efficient working across PHRS teams	Public Health and Regulatory Services	GREEN/AMBER	GREEN/AMBER	STABLE
We will develop new models of service delivery in primary care	Public Health and Regulatory Services	GREEN/AMBER	GREEN/AMBER	STABLE
We will develop a research, evidence and evaluation strategy which supports teams across the council	Public Health and Regulatory Services	GREEN/AMBER	AMBER	NEGATIVE
We will improve mental health outcomes resulting from prevention and early intervention	Public Health and Regulatory Services	AMBER	AMBER	STABLE

ADS commitment	Commitment type	Q1 progress	Q2 progress	Direction of travel Q1 to Q2
We will ensure our services (commissioned and provided) are closing the inequalities gap	Public Health and Regulatory Services	AMBER	AMBER	STABLE
We will develop and implement an action plan from the private rented housing stock condition survey	Public Health and Regulatory Services	AMBER	AMBER	STABLE

## Appendix two: Key Corporate Performance Indicators: Q2 update (reportable only)

National benchmarking data is intended to provide a comparison of local data against the latest national data wherever possible. Where the data has not yet been published the latest available data has been given. Contextual measures do not have a target.

Please note, measures are sorted by Corporate Plan priority and then theme.

Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Direction of travel	Number	National benchmarking
		Q1	Q2	Q3	Q4					
<b>A thriving and sustainable place</b>										
The number of homes where a significant hazard was removed / repaired through local authority intervention	107	14	33			100	GREEN	POSITIVE	n/a	Local measure
The number of privately rented properties within the Private Sector Action Area owned by accredited landlords	1,651	1,651	1,651			Contextual (this measure is not targeted)		STABLE	n/a	Local measure
The number of Houses in Multiple Occupation improved	101	17	32			40	GREEN	POSITIVE	n/a	Local measure
The number of affordable houses through working in partnership	189	146	253			200	GREEN	POSITIVE	n/a	Local measure
The number of jobs created at the J21 Enterprise Area	Awaiting update	53	Awaiting update			100	GREEN	Awaiting update	n/a	Local measure
The number of business start-ups in North Somerset	Awaiting update	352	878			1,000	GREEN	POSITIVE	n/a	Local measure
The percentage of vacant retail premises in Weston super Mare town centre (including the Sovereign Centre)	20.7%	19.87%	-			Contextual (this measure is not targeted)		POSITIVE	125 / 629	Local measure

Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Direction of travel	Number	National benchmarking
		Q1	Q2	Q3	Q4					
The percentage of vacant retail premises in Clevedon town centre	10.6%	7.95%	-		Contextual (this measure is not targeted)		POSITIVE	12 / 151	Local measure	
The percentage of vacant retail premises in Nailsea town centre	13.3%	13.3%	-		Contextual (this measure is not targeted)		STABLE	22 / 165	Local measure	
The percentage of vacant retail premises in Portishead town centre	6.7%	6.7%	-		Contextual (this measure is not targeted)		STABLE	9 / 135	Local measure	
The percentage of municipal waste sent to landfill	11.48%	11.09%	9.57%			Decreasing trend	GREEN	POSITIVE	4,838kg / 50,548kg	England, 6.13% South West, 5.68% (2020/21)
Residual household waste sent to landfill (per household) (kgs)	404.86kg	98.92kgs	197.64kgs			Decreasing trend	GREEN	POSITIVE	19,424kg / 98,280 households	England, 513.09kgs South West, 449.27kgs (2020/21)
The percentage of household waste sent for reuse, recycling or composting	59.5%	61.7%	60.4%			Increasing trend	GREEN	STABLE	29,636kg / 49,070kg	England, 41.71% South West, 49.23% (2020/21)
The number of crimes overall in North Somerset	13,600 crimes	3,592 crimes	7,166 crimes			Decreasing trend	RED	NEGATIVE	n/a	Local measure
The number of anti-social behaviour incidents overall in North Somerset	2,663 incidents	688 incidents	1,674 incidents			Decreasing trend	RED	NEGATIVE	n/a	Local measure
<b>A Council which empowers and cares about people</b>										
Self-reported wellbeing - people with a high anxiety score	22.2%	-	23.6%			Decreasing trend	RED	NEGATIVE	n/a	England, 24.2% South West, 23.4% (2021/22)

Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Direction of travel	Number	National benchmarking
		Q1	Q2	Q3	Q4					
Self-reported wellbeing - people with a low happiness score	7.6%	-	11.1%	-	Decreasing trend	RED	NEGATIVE	n/a	England, 9.2% South West, 8.7% (2021/22)	
The percentage of physically active adults	69.1%	-	71.2%	-	Increasing trend	GREEN	POSITIVE	n/a	England, 65.9% South West, 70.5% (2021/22)	
Number of North Somerset residents accessing Healthy Lifestyle Advisor service	TBC	-	475 residents	-	Within range 455-568	GREEN	Awaiting update	475	Local measure	
The proportion of adults with a learning disability who live at home or with family	66.4%	63.0%	-	-	68.0%	AMBER	NEGATIVE	318 / 501	England, 78.3% South West, 77.7% (2020/21)	
The proportion of adults with a learning disability who are in paid employment	8.2%	7.8%	-	-	Better than the South West average	GREEN	NEGATIVE	36 / 463	England, 4.8% South West, 5.1% (2020/21)	
The percentage of adults in contact with secondary mental health services living independently or without support	50.0%	47.3%	-	-	65.0%	RED	NEGATIVE	234 / 295	England, 58.0% South West, 53.0% (2020/21)	
The percentage of adults in contact with secondary mental health services in paid employment	13.0%	11.2%	-	-	Better than the South West average	GREEN	NEGATIVE	55/489	England, 6.0% South West, 6.0% (2020/21)	
Social care-related quality of life score (Adult Social Care Survey)	19.6	19.5	-	-	Better than the South West average	GREEN	STABLE	n/a	England, 19.1% South West, 19.3% (2020/21)	
Overall satisfaction of people who use services with their care and support (Adult Social Care Survey)	69.4%	67.1%	-	-	Better than the South West average	GREEN	NEGATIVE	n/a	England, 64.2% South West, 66.9% (2020/21)	



Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Direction of travel	Number	National benchmarking
		Q1	Q2	Q3	Q4					
The proportion of people who use services, who find it easy to find information and support (Adult Social Care Survey)	73.0%	68.6%		-		Better than the South West average	GREEN	NEGATIVE	n/a	England, 68.4% South West, 67.5% (2020/21)
The proportion of people who use services who feel safe (Adult Social Care Survey)	73.6%	73.9%				Better than the South West average	GREEN	STABLE	n/a	England, 70.2% South West, 69.8% (2020/21)
The number of new Connecting Lives carers recruited	N/A	Supressed but on target	Supressed but on target			(10% increase on 2021/22)	GREEN	STABLE	n/a	Local measure
The number of households living in temporary accommodation	88 households	83 households	94 households			<70 households	RED	NEGATIVE	n/a	Total number of households in Temporary Accommodation per (000s) households NSC, 0.89 England, 2.66 South West, 1.16 (Q3 2021/22)
More homeless, (or threatened with homeless), households who are prevented from being homeless	51.8%	54.9%	65.9%			60.0%	GREEN	POSITIVE	29 / 44	Local measure
The number of people in permanent care home placements age 65+	738 placements	750 placements	740 placements			Decreasing trend against long term avg.	GREEN	POSITIVE	n/a	Local measure
The number of people in permanent care home placements age 18 - 64	181 placements	186 placements	178 placements			Decreasing trend	GREEN	POSITIVE	n/a	Local measure
The number of carers' assessments undertaken	N/A	182	201			800	RED	POSITIVE	n/a	Local measure

Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Direction of travel	Number	National benchmarking
		Q1	Q2	Q3	Q4					
The number of people receiving support via Employment and Skills provision	565	323	450			400	GREEN	POSITIVE	n/a	Local measure
Claimant count for those on out of work benefits in North Somerset (aged 16-64 years)	2.8%	2.4%	2.3%			<3%	GREEN	STABLE	2,910 / 124,000	England, 3.8% South West, 2.6%
Claimant count for those on out of work benefits in North Somerset (aged 18-24 years)	4.7%	3.9%	3.9%			<5%	GREEN	STABLE	525 / 13,330	England, 4.4% South West, 2.8%
The percentage of 16-17 year olds who are NEET (not in education, employment or training) at the end of the period	2.7%	2.9%	1.5%			Decreasing trend	GREEN	POSITIVE	TBC	England, 3.8% South West, 2.6%
The percentage of assessment of completing within 45 working days (children social care only)	93.0%	84.9%	84.0%			Increasing trend	RED	STABLE	n/a	England, 87.6% South West, 86.8%
The percentage of re-referrals to children social care within 12 months of the previous referral	17.7%	13.2%	19.0%			Decreasing trend	RED	NEGATIVE	n/a	England, 22.7% South West, 22.7%
Rate of children on a child protection plan (rate per 10k)	21.2 per 10,000	23.05 per 10,000	22.36 per 10,000			Contextual (this measure is not targeted)		STABLE	n/a	n/a
The percentage of child protection plans started that were a second or subsequent plan	35.3%	30.4%	21.7%			Decreasing trend	GREEN	POSITIVE	n/a	England, 25.2% South West, 22.1%

Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Direction of travel	Number	National benchmarking
		Q1	Q2	Q3	Q4					
Rate of children in care (per 10k)	45 per 10,000	51.9 per 10,000	46.3 per 10,000			Contextual (this measure is not targeted)	POSITIVE	n/a	n/a	
The percentage of children in care with three or more placement moves - rolling 12 month period	13.0%	13.6%	16.0%			Decreasing trend	RED	NEGATIVE	n/a	England, 9.0% South West, 10.7%
The percentage of children in care in long-term placement stability	71.0%	70.1%	72.0%			Increasing trend	GREEN	POSITIVE	n/a	England, 70.0% South West, 70.0%
The percentage of care leavers (19-21 year olds) in suitable accommodation	94.8%	88.2%	94.0%			Increasing trend	GREEN	POSITIVE	n/a	England, 88% South West, 89%
The percentage of care leavers (19-21 year olds) in education, employment and/or training	58.2%	45.1%	44.0%			Increasing trend	RED	STABLE	n/a	England, 52% South West, 52%
The percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	83.5%	87.0%	86.0%			Increasing trend	GREEN	STABLE	n/a	Data not yet available
<b>An open and enabling organisation</b>										
The percentage of customer satisfaction via telephone	99.0%	99.0%	99.0%			90.0%	GREEN	STABLE	1882 / 1902	Local measure
The percentage of staff satisfied working for the council remains high (staff survey)	80.0%	79.0%		-		Above 5 year average	GREEN	STABLE	n/a	Local measure
The percentage of staff satisfied with the way the council is run remains high (staff survey)	76.0%	71.0%		-		Above 5 year average	GREEN	NEGATIVE	n/a	Local measure

Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Direction of travel	Number	National benchmarking
		Q1	Q2	Q3	Q4					
The number of employed Apprentices and Apprenticeship funded training	N/A	49	51			Increasing trend	GREEN	POSITIVE	n/a	Local measure
The net business rates physically received within North Somerset	£52,723m	£22,927m	£37,616m			£54,303m	GREEN	POSITIVE	n/a	Local measure
The net council tax physically received within North Somerset	£148,394 m	£48,634m	£92,654m			£148,076m	GREEN	POSITIVE	n/a	Local measure
The overall % rate of in-year sundry debt collection	87.59%	92.4%	86.9%			80.0%	GREEN	NEGATIVE	76,626,300 / 88,153,387	Local measure
The percentage of employees who are accredited as carbon literate	14.0%	16.0%	17.0%			25.0%	GREEN	STABLE	TBC	Local measure