

North Somerset

CORPORATE PLAN 2015-19



A vision for the future



FOREWORD

BY COUNCILLOR NIGEL ASHTON, LEADER
OF NORTH SOMERSET COUNCIL

This plan is about making North Somerset an even better place by enabling people, businesses and communities to flourish.

To do that we need to promote growth without compromising the things that we, and our millions of visitors, love about North Somerset: our beautiful countryside, stunning coast and distinctive towns and villages, each with their own unique character. Only a modern, efficient council providing a strong voice for the area can achieve this.

The last few years have been hugely challenging, with year on year reductions in central government funding against a backdrop of rising demand for essential services such as care for older people. I am very proud of the way we have risen to these challenges, maintaining satisfaction with services and continuing to perform well, whilst making significant savings. A huge thank you to our staff, partners and contractors for making that happen.

The next few years will be just as challenging. Government funding continues to reduce while the population of North Somerset is expected to increase. Technology is changing fast and people want instant access services on their smart phone or tablet.

Future success will depend upon a thriving local economy, both to provide the jobs which are essential to wellbeing, but also to generate the income the council needs to sustain vital services. That requires a highly-skilled workforce able to compete in a globalised economy, and the right transport and communications infrastructure. Devolution presents new opportunities but we must get the best deal for the people of North Somerset in any new arrangements for the West of England.

Let's not forget the opportunities. We have a wonderful location, with great connections to the rest of the country, and indeed the world, through Bristol Airport and the Royal Portbury Docks. Banksy's Dismaland showed that North Somerset can host world class cultural events. The West of England region is one of the most dynamic in the UK, and the only region outside the South East which makes a net contribution to the Treasury. We have many superb schools and an exciting opportunity, working with Weston College, to bring a university centre to North Somerset.

The corporate plan is a tool to help unlock the opportunities and meet the challenges ahead. It does that by focussing on those things which will make the biggest difference. We need to prioritise because we can't afford to do everything we would like to, and trying to do everything at once is a recipe for failure.



The plan sets out our vision for the area, and the specific projects and initiatives which will help us to make that vision a reality, and it identifies the type of organisation we need to be to deliver modern, efficient services and a strong voice for North Somerset.

This will only be possible thanks to the passion and commitment of our staff and our public and private sector partners. With your help I am confident that we will deliver for North Somerset.

ABOUT THIS PLAN



The corporate plan is the council's overarching strategy, setting out our vision and ambitions for the area and the outcomes we want to achieve for local people.

We can't achieve these ambitions on our own but we do have a unique role as the only organisation with the democratic mandate, breadth of responsibilities and focus on the whole district, to lead 'place shaping'.

Previous corporate plans have tended to capture everything of importance that the council is doing. Given the enormous range of responsibilities of a unitary local authority the result can be a long list of commitments which do not genuinely prioritise effort or resources.

This plan aims to focus on a smaller number of priorities where we want to achieve a real shift - in ambition, profile or performance - over the next four years. The plan also aims to be concrete and practical by identifying the specific projects, initiatives and performance measures which will achieve the ambitions. Some of these are focussed outwards on the outcomes we want for the area, while others are about the internal changes needed for the council to be able to deliver these outcomes.

This plan will help us to get the balance right between change projects and 'business as usual'. Change projects tend to get attention but what really matters is the quality of service which we provide to local people every day. Delivering our key projects and initiatives will help us to do the everyday things better and ensure that we have the resources to do it.

The corporate plan is a vital tool to help align effort across the organisation and ensure that we are all pulling in the same direction. It does this by communicating the vision and priorities and providing the framework for service, team and individual planning, and performance management. A 'golden thread' should run through the Corporate Plan to each member of staff's objectives.

The plan also helps to inform other key strategies and plans, whether council documents or those of our partners and partnerships. These documents vary widely in purpose, scope, degree of statutory prescription and time horizon. The Corporate Plan does not replace these other documents but it should shape them whenever they are being updated.

Good strategic planning also means aligning financial and service planning and this plan has been developed alongside the refresh of the medium term financial plan. The financial implications of all the projects and initiatives - one off costs and ongoing revenue costs or savings - have been estimated to ensure that commitments are realistic, and that projects which maximise the council's resources are prioritised.



CONTEXT AND BASELINE

A sound plan rests on good evidence and insight.

It is essential to understand our starting position: the demographic, economic and social characteristics of the area and how these are changing, the views of local people and their needs, the strengths and weaknesses of the council as an organisation and the likely challenges and opportunities ahead.

A huge amount of information is available from both local and national sources, and this evidence has been reviewed in developing this plan.

To keep this document concise only the headlines are included here. Those who want to explore the evidence in real depth may want to look at the [joint strategic needs assessment](#) and the [local economic profile](#) or explore the enormous range of data about local areas which is now published on national websites which can be searched and analysed by topic or geographical area. These sources include:

- [Office for National Statistics neighbourhood statistics](#)
- [Nomis - official labour market statistics](#)
- [Public Health England health profiles](#)





POPULATION

- The population of North Somerset is projected to grow significantly over the next two decades, from around 210,000 people in 2015 to 243,000 by 2031.
- North Somerset's population is expected to grow faster than the national or regional average.
- There is growth at both ends of the age spectrum, so there will be more older people and more children than at present.
- Increasing population puts pressure on infrastructure including roads and school places and demand for services, such as social care for both older people and children.

GEOGRAPHY

- As the map shows, North Somerset is strategically placed, close to the major cities of Bristol and Cardiff and with excellent transport links.
- North Somerset is classified as 'urban with significant rural' by the ONS, with almost 40% of residents living in rural communities or 'rural hub towns' which include Clevedon and Nailsea. Weston-super-Mare is already the third largest settlement in the West of England with significant expansion planned.
- North Somerset has some beautiful countryside, including the Mendips Area of Outstanding Natural Beauty (AONB), and 25 miles of coast.
- The geography of the area brings risk of flooding, particularly to the 12% of the district on the floodplain. This risk is exacerbated by the likelihood of more frequent extreme weather events as a result of climate change.

HOUSING

- Following a challenge to the council's core strategy, the housing target for North Somerset has been set at 20,985 new homes between 2006 and 2026.
- There are significant environmental constraints on development: the Green Belt covers 40% of our area, the AONB 10% and the floodplain 12%.
- The average price of a property in August 2015 was £197,528 or almost seven times average full-time earnings.
- Over a quarter of private rented homes do not meet the decency threshold.
- In the last 12 months 928 households were added to the HomeChoice register for social housing which was more than double the number of lettings in the same period.

HEALTH AND WELLBEING

- Overall health outcomes are good.
- North Somerset is significantly better than the national average for 14 out of 32 public health indicators and only significantly worse for two indicators (skin cancer rates and hospital stays for self harm).
- There are however very big differences in health outcomes between areas and also between some population groups.
- The gap in male life expectancy between those wards with the highest and lowest life expectancy is 18.6 years.





LEARNING AND SKILLS

- 34% of residents have a qualification at NVQ 4 or above (equivalent to a degree or HND) which is below the average for the South West (36.6%) or Great Britain (36%).
- The proportion of people with qualifications varies widely across North Somerset.
- 77% of adults have basic digital skills, which is in line with the average for Great Britain.
- The proportion of early-years providers and schools rated as good or outstanding by Ofsted is high at over 85% and has been increasing.
- North Somerset has outstanding providers at every phase from early years through to further education.
- Overall outcomes in early years and in the primary phase are good and generally above the national average.
- Outcomes in the secondary phase are broadly in line with national averages but there are differences in attainment between schools.
- Outcomes in the further education phase are well in excess of the national average.
- The percentage of young people who are neither 'learning nor earning' is low but the figures are much higher for vulnerable groups such as care leavers.

ECONOMY

- Overall North Somerset is a prosperous place, with below average unemployment and above average weekly earnings.
- However, there are big differences between areas and individuals: North Somerset is unusual in including areas in both the most and least deprived 1% in England, giving it the third widest range in deprivation scores between neighbourhoods in the country.
- There are over 16,000 employers in North Somerset, mostly small businesses, with the vast majority employing less than 10 people.
- The number of visitors has been increasing, with over eight million visits to the area in 2014 and visitors spending over £350 million. The vast majority of these are day visitors but 2014 also saw the highest number staying in hotels and guest houses for over a decade.
- There are fewer jobs than workers in North Somerset meaning that many people commute to other areas to work.
- 91% of households in North Somerset receive a basic broadband speed of at least two megabits per second, compared to 97% nationally.

RESOURCES AND NATIONAL POLICY

- Local authorities have experienced very significant reductions in government funding over the past five years and this is expected to continue following the spending review.
- North Somerset Council has made £55 million in savings since 2010 to cope with reductions in funding and increases in demand or costs.
- Over 80% of funding is now raised locally through Council Tax, business rates and new homes bonus. By 2020/2021 government grant is projected to fall to just 6% of funding for North Somerset Council.
- This makes achieving local economic growth even more important.
- The Government is committed to devolving funding to cities and regions provided they establish new governance arrangements. The Leaders of the West of England region (North Somerset, Bristol, Bath & North East Somerset and South Gloucestershire councils) have submitted a bid for devolution and initiated a governance review.
- The four unitary authorities will continue but new arrangements are proposed for some regional functions such as transport and skills.



RESIDENTS' VIEWS

WE CONDUCT AN IN-DEPTH SURVEY OF RESIDENTS' VIEWS EVERY TWO YEARS. THE 2014 RESIDENTS' SURVEY FOUND THAT:

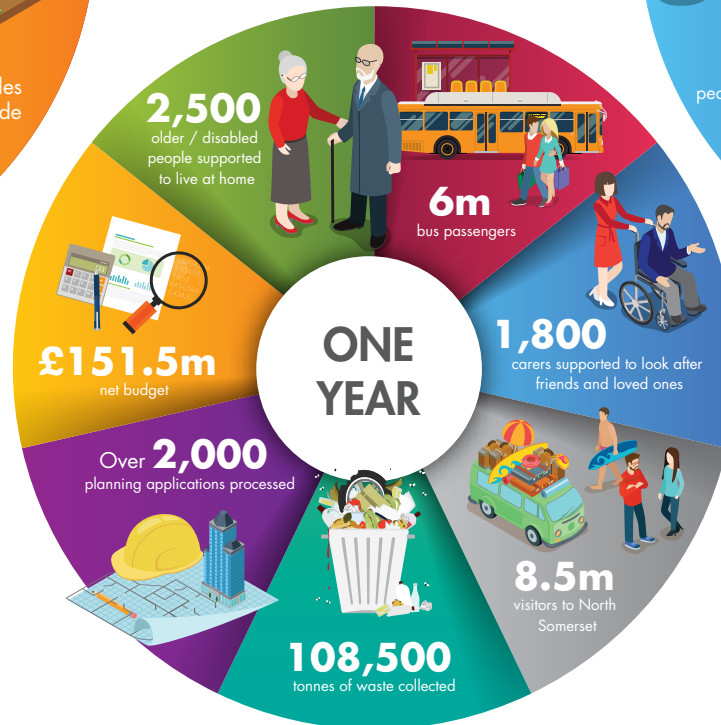
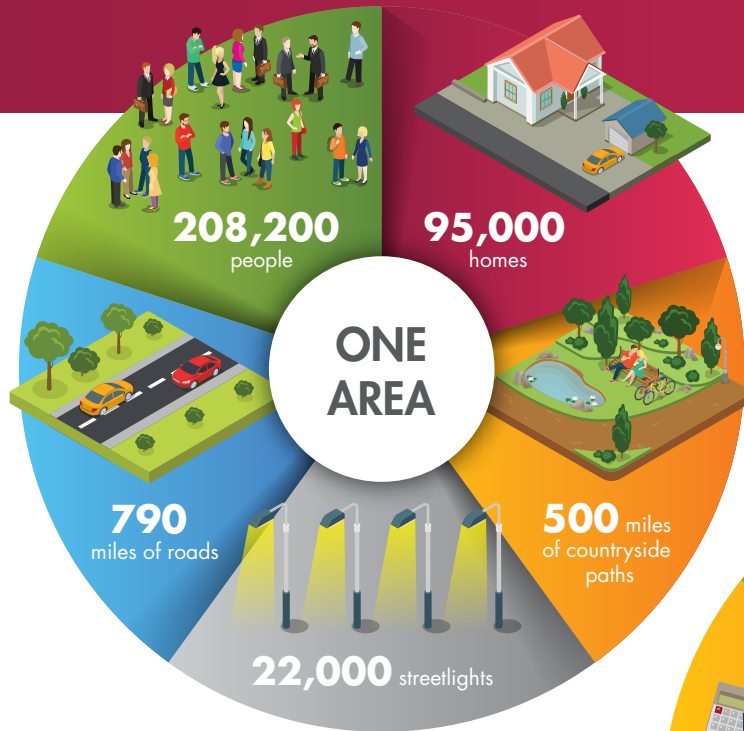
- Overall satisfaction with council services is high and similar to 2012.
- 64% of residents were 'very' or 'fairly' satisfied with council services overall.
- 40% of residents agree that the council provides value for money (up from 20% in 2008 and 37% in 2012).
- But 64% were 'very' or 'fairly' dissatisfied with the condition of roads.
- Perceived anti-social behaviour reduced (except 'rubbish or litter lying around' which increased slightly).

COUNCIL SERVICES, VOLUME AND ACTIVITY

- The council is responsible for an enormous range of services which impact on residents and the local area every day.
- The infographic on the next page gives a flavour of the scale and scope of the council's responsibilities by giving just a few examples.



SCOPE AND SCALE



OUR VISION

WE HAVE AN AMBITIOUS VISION FOR THE AREA AND FOR THE ORGANISATION. THIS SUMS UP WHAT WE WANT NORTH SOMERSET TO BE LIKE AND THE TYPE OF ORGANISATION WE WILL NEED TO BE TO DELIVER IT:

A great place to live where people, businesses and communities flourish.

Modern, efficient services and a strong voice for North Somerset.

Being a great place means ensuring three outcomes for the people of North Somerset:



Prosperity and opportunity

Health and wellbeing

Quality places

OUR AMBITIONS FOR NORTH SOMERSET

THE THREE OUTCOMES ARE BROAD SO WE HAVE IDENTIFIED SPECIFIC AMBITIONS FOR EACH OUTCOME:

Prosperity and opportunity	Health and wellbeing	Quality places
<ul style="list-style-type: none"> ● Drive growth in the North Somerset economy and local jobs. ● Ensure that all our town centres are thriving. ● Enable young people to fulfil their potential. ● Ensure that all our communities share in prosperity and employment growth. 	<ul style="list-style-type: none"> ● Enable residents to make healthy choices and promote active lifestyles which reduce ill-health and increase independence. ● Support families to give their children the best start in life. ● Commission or provide quality health and care services, which deliver dignity, safety and choice. 	<ul style="list-style-type: none"> ● Enable sustainable housing growth which protects our natural and built environment and the special character of our villages. ● Build and sustain great places to live and visit - vibrant, accessible and safe. ● Empower people to contribute to their community and communities to provide their own solutions.

We also have four ambitions for the council as an organisation. These are 'enablers' which cut across all aspects of the council's work and which we will need to have in place to deliver on our vision and ambitions for the area:





MAKING IT A REALITY

To make these ambitions a reality we need to be clear about what we are trying to achieve and set a deliverable and realistic programme of action. For each ambition or enabler we have agreed specific success criteria and a set of key projects or initiatives which will help to deliver the ambition. The latter have been developed in the context of our financial challenge, with priority given to those projects which can help to improve our position, for example by increasing revenue or helping people to help themselves.

Many of the projects and initiatives set out below are already under way, while others are still in the early stages of development and are subject to decisions by partners, or to securing sufficient funding to deliver them. It may not be possible to fully achieve the entire programme set out below over the next few years but North Somerset Council will strive to deliver this ambitious agenda.

In the table that follows on page 14, specific named projects, or programmes made up of multiple projects, are highlighted in bold.

MEASURING PROGRESS

Delivering this agenda will not be easy. We will need to monitor progress closely and use this information to focus our resources and address the problems which will inevitably arise. We will measure progress in three ways:

- Monitoring of projects and initiatives, assessing whether they are on budget, on schedule and on track to deliver the expected benefits.
- A set of performance indicators with targets against which we can quantify progress. These indicators will be the council's new basket of key corporate performance indicators (replacing the current set).
- A set of wider 'contextual measures' which while important to judging overall progress are not things which the council can directly influence and against which targets cannot sensibly be set.

The table on pages 22 to 26 sets out the new suite of Key Corporate Performance Indicators and contextual measures and indicates whether these will be reported quarterly, annually or, in the case of residents survey items, biennially. A small number of measures are to be confirmed following agreement of other strategies. These are identified in the table.

OUR VALUES

HOW WE DO THINGS IS JUST AS IMPORTANT AS WHAT WE DO.

A new Values and Behaviours Framework has been developed alongside this plan setting out the expectations on all staff about how we treat our residents and colleagues, and how we go about our work. There are six sets of behaviours covering:

- Being advocates for change and innovation.
- Working well together.
- Putting customers first.
- Getting things done.
- Acting with integrity and behaving responsibly.
- Demonstrating strong leadership.

The behaviours include recognising and valuing diversity in line with the council's [equality policy](#) and [objectives](#). As a public body the council has clear legal responsibilities to eliminate discrimination, promote equality of opportunity and foster good relations between people. Achieving the ambitions in this plan will help the council to achieve this.



MAKING IT A REALITY

Prosperity and opportunity

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● Drive growth in the North Somerset economy and local jobs 	<ul style="list-style-type: none"> ● More jobs and more businesses in North Somerset ● An increasingly skilled workforce which is attractive to employers and well placed to benefit from economic growth, including key sectors such as digital and low-carbon energy and major regional projects such as Hinkley Point ● Improved productivity ● Higher incomes 	<ul style="list-style-type: none"> ● Complete delivery of Junction 21 enterprise area, including food and drink innovation centre ● Transport improvement programme including major schemes, for example, South Bristol Link ● Ensure that local people and businesses benefit from growth and major developments ● Support Weston College to establish its future technology centre ● Work with North Somerset Enterprise Agency to support local small businesses and start-ups
<ul style="list-style-type: none"> ● Ensure that all our town centres are thriving 	<ul style="list-style-type: none"> ● Clevedon, Nailsea, Portishead and Weston town centres are lively with few vacant premises and a good balance between retail, leisure, cultural, business and residential uses ● The number of visitors and the average spend per visit increase 	<ul style="list-style-type: none"> ● Deliver the Weston town centre regeneration programme ● Progress the Portishead rail link ● Implement civil parking enforcement ● Redevelop Scotch Horn in Nailsea as a multi-use community facility ● Develop and implement Clevedon Coastal Community Team's economic plan

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● Enable young people to fulfil their potential 	<ul style="list-style-type: none"> ● Young people have better opportunities to fulfil their ambitions and feel engaged and optimistic about their future ● Young people gain the skills and qualifications which employers want now and in the future ● Increased opportunities for young people to volunteer 	<ul style="list-style-type: none"> ● Make Weston-super-Mare a university town, with a university centre for North Somerset, including law and professional services academy at the Winter Gardens ● Establish a shared public services apprenticeship scheme (the public services academy) ● Enhance educational opportunities through learning without limits, children's university and improved post-16 opportunities ● Encourage young people to volunteer through Voluntary Action North Somerset brokerage service
<ul style="list-style-type: none"> ● Ensure that all our communities share in prosperity and employment growth 	<ul style="list-style-type: none"> ● Prosperity and employment are improving in the most disadvantaged neighbourhoods ● Increased number of people who are currently furthest from the labour market helped into jobs ● Improved transport links and broadband speeds especially in rural areas which are not serviced by commercial providers 	<ul style="list-style-type: none"> ● Increase employment for those facing the biggest barriers to work ● Join-up commissioning of transport - public, school and health and social care - to achieve better outcomes and value for money (Total Transport) ● Implement deposit loan scheme for first-time buyers ● Deliver improved broadband infrastructure through the Connecting Devon and Somerset programme

Health and wellbeing

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● Enable residents to make healthy choices and promote active lifestyles which reduce ill-health and increase independence 	<ul style="list-style-type: none"> ● People are eating more healthily, taking more exercise and using harmful substances like alcohol and tobacco less ● Improved mental wellbeing ● Health of the population improves both generally and in proportion to need 	<ul style="list-style-type: none"> ● Ensure delivery of the early intervention and prevention strategy action plan and the shared commitment to early intervention and prevention ● Deliver targeted and evidence-based public health interventions including asset based community development in areas of greatest need, healthy child programme and smoke free family life ● Ensure sustainable and attractive leisure offer for new and existing communities, through contract renewal, including a second pool at Hutton Moor ● Deliver projects to promote walking and cycling including progressing the North Somerset coastal cycling route
<ul style="list-style-type: none"> ● Support families to give their children the best start in life 	<ul style="list-style-type: none"> ● Outcomes for all children are improving, and improving fastest for those with the greatest risk of poor outcomes 	<ul style="list-style-type: none"> ● Use the new responsibility for commissioning health visiting to better co-ordinate support for pre-school children and their families ● Ensure sufficient good-quality school places to meet increasing demand ● New intensive family preservation service to reduce the need for children to be in care (social impact bond)

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● Commission or provide quality health and care services which deliver dignity, safety and choice 	<ul style="list-style-type: none"> ● People who use health and care services and their families and carers tell us that they are satisfied with the quality, safety, dignity and choice which services provide ● Independent inspection confirms quality 	<ul style="list-style-type: none"> ● Make the most of the new contract for community health services to progress integrated working, including establishing integrated teams across the area ● Re-align health and social care resources to match the ambition of the better care fund ● Jointly re-commission sexual health and child and adolescent mental health services with partners in the West of England

Quality places

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● Enable sustainable housing growth which protects our natural heritage and built environment and the special character of our villages 	<ul style="list-style-type: none"> ● Housing delivery in sustainable locations is significantly increased ● Development provides resilience to the impacts of climate change and promotes reduced carbon emissions 	<ul style="list-style-type: none"> ● Agree and deliver allocations for strategic growth through core strategy and West of England joint spatial plan and joint local transport plan

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● Build and sustain great places to live and visit – vibrant, accessible, and safe 	<ul style="list-style-type: none"> ● Quality of life is high in both new and established communities ● Crime continues to fall ● Transport continues to improve ● Resident satisfaction continues to be high 	<ul style="list-style-type: none"> ● Ensure that new communities, such as Weston Villages have good infrastructure and services ● Implement community infrastructure levy ● Make town centres safe and attractive places to go out in the evening or at weekends ● Support Natural England to create the North Somerset route for the England coast path (a new national trail to be open by 2020) ● Deliver highways asset management plan and investment ● Ensure sustainable and cost-effective waste service through renewal of contracts
<ul style="list-style-type: none"> ● Empower people to contribute to their community and communities to provide their own solutions 	<ul style="list-style-type: none"> ● The local community and voluntary sector is flourishing ● There are more volunteers ● Local groups attract funding from a variety of sources enabling them to do more ● Communities have greater influence over how their area develops 	<ul style="list-style-type: none"> ● Review of front facing community services and buildings including libraries and children’s centres (the community access review) ● Deliver expanded community resilience project ● Continue to support parish and neighbourhood plans ● Promote volunteering and prepare for proposed legislation introducing volunteer leave

Enablers

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● A transformed council: modern, innovative and accessible 	<ul style="list-style-type: none"> ● Residents, customers and staff agree that the council is modern, innovative and accessible ● A step-change in the range and quality of the council's online service offer 	<ul style="list-style-type: none"> ● Deliver the transformation programme which comprises four themes: <ul style="list-style-type: none"> • Driving growth • One council • Digital first • Delivering together
<ul style="list-style-type: none"> ● Skilled and motivated staff, passionate about making North Somerset even better 	<ul style="list-style-type: none"> ● The council and its partners can secure the skills needed to deliver quality services ● Customers confirm that staff are responsive, knowledgeable and highly motivated 	<ul style="list-style-type: none"> ● Implement an ambitious and deliverable people strategy ● Reduce reliance on agency staff to fill professional roles
<ul style="list-style-type: none"> ● Excellence in managing resources 	<ul style="list-style-type: none"> ● The council delivers its Medium Term Financial Plan savings and continues to manage within annual budgets ● Locally-generated income is increasing ● Capital resources and reserves are used strategically to deliver maximum benefit 	<ul style="list-style-type: none"> ● Deliver commercial strategy to maximise income ● Implement strategic approach to investment ● Review assets across local public sector ● Implement robust cost and volume approach to manage adult and children's social care pressures

Ambition	Success would be	Projects and initiatives
<ul style="list-style-type: none"> ● Strong outcomes, focussed partnerships 	<ul style="list-style-type: none"> ● More services are delivered together with partners – both other local authorities and public services in North Somerset - with delivery increasingly integrated ● Increased pooling of budgets with health ● Building on existing good relationships with town and parish councils ● The best possible deal from devolution for North Somerset is secured 	<ul style="list-style-type: none"> ● West of England collaboration, including delivery of existing city deal and governance review ● Develop a local public sector agreement, working towards a shared platform for public services ● Develop strong partnership with local universities ● Develop joint highways contract with Bath & North East Somerset council ● Work with partners to identify and pursue further opportunities for health and social care integration



MEASURING OUR PROGRESS

Basket of KCPIs monitoring progress against ambitions	
Targeted	Contextual
Prosperity and opportunity	
Drive growth in the North Somerset economy and local jobs	
<ol style="list-style-type: none"> 1. Net increase in businesses registered for NNDR across North Somerset (qtly) 2. Growth in business rates within the J21 enterprise area (qtly) 3. Number of jobs delivered in the J21 enterprise area (annual) 4. Number of business start-ups supported by North Somerset Enterprise Agency (qtly) 5. Number of North Somerset businesses engaged with the Hinkley supply chain portal (annual) 	<ul style="list-style-type: none"> ● Number of businesses worked with/supported by Economic Development (qtly) ● Proportion of North Somerset jobs by major group of employment (qtly) ● North Somerset JSA claimant/unemployment rate (qtly) ● Number of business start-ups across North Somerset (qtly) ● Number of jobs in North Somerset (annual) ● Average earnings for North Somerset (annual)
Ensure that all our town centres are thriving	
<ol style="list-style-type: none"> 6. Achievement/retention of the purple flag (annual) 7. Visitors numbers in North Somerset (annual) 	<ul style="list-style-type: none"> ● Footfall in Weston town centre (qtly) ● Personal safety in night-time economy (qtly) ● Retail vacancies by town centres (annual)

Basket of KCPIs monitoring progress against ambitions

Targeted	Contextual
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Enable young people to fulfil their potential

<p>8. Percentage of 16 to 18 year-olds who are NEET (not in education, employment or training) (qtly)</p> <p>9. Percentage of children and young people attending a good or better setting (OFSTED) (qtly)</p> <p>10. Number of school places allocated as first preference (annual)</p> <p>11. KS4: Progress 8 (new national school measure – attainment measure) (annual)</p> <p>12. KS4: Percentage of pupils achieving 5+ A*- C GCSEs (or equivalent) including English and maths (annual)</p>	<ul style="list-style-type: none"> ● JSA claimant count/unemployment rate 18-24 (qtly)
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Ensure that all our communities share in prosperity and employment growth

<p>13. Percentage of adults with learning disabilities in paid employment) (qtly)</p> <p>14. Number of people from targeted cohort (care leavers, young people NEET) gaining employment (qtly)</p>	<ul style="list-style-type: none"> ● JSA claimant/unemployment rate (long-term unemployed) (qtly) ● Number of households in North Somerset in priority band A on the housing register (qtly) ● Number of properties in North Somerset able to receive superfast broadband (qtly)
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Basket of KCPIs monitoring progress against ambitions

Targeted	Contextual
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Health and wellbeing

Enable residents to make healthy choices and promote active lifestyles which reduce ill-health and increase independence

<p>15. Placeholder: measure(s) to be drawn from Public Health Strategy</p> <p>16. Placeholder: Housing and homelessness strategy (measures TBC upon adoption of strategy)</p> <p>17. Number of households in North Somerset living in temporary accommodation (qtly)</p>	<ul style="list-style-type: none"> ● Number of visits to North Somerset Council leisure facilities (qtly) ● Life expectancy (annual) ● Age-standardised rate of mortality from all cardiovascular disease in persons less than 75 (annual) ● Age-standardised rate of mortality from all cancers in persons less than 75 (annual) ● Smoking prevalence in adult population (annual) ● Alcohol-related hospital admissions (annual)
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Support families to give their children the best start in life

<p>18. Percentage of child-protection referrals made within twelve months of a previous child-protection referral (qtly)</p> <p>19. Percentage of children becoming the subject of child protection plan for a second or subsequent time (within two years of the previous plans end date) (qtly)</p> <p>20. Single assessments authorised/completed within 45 working days of referral (qtly)</p>	<ul style="list-style-type: none"> ● Number of families visiting children’s centres (qtly) ● Excess weight in 4 - 5 and 10 - 11 year-olds (annual)
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Basket of KCPIs monitoring progress against ambitions

Targeted

Contextual

Commission or provide quality health and care services which deliver dignity, safety and choice

21. Percentage of care-provider services assessed as adequate or above by CQC (qtly)

22. Number of people who have telecare equipment in their home (qtly)

23. On completion of reablement support, percentage of people who have either returned home or have moved from nursing to residential care (enablement) (qtly)

24. At the conclusion of the safeguarding enquiry where adults or their representatives were asked and expressed their desired outcomes, the proportion that were either fully or partially achieved (adult safeguarding) (qtly)

25. Percentage of people who use the council care and support services who feel safe (annual)

26. Percentage of people who agree that the council's care and support services have helped them to have a better quality of life (annual)

27. Percentage of people that are satisfied with the care and support services they receive (annual)

- Number of people (aged 65+) in permanent care home placements (qtly)

- On completion of reablement support, percentage of people who had no care package (qtly)

- Number of adult safeguarding enquiries opened (qtly)

- Number of people referred to the Care Navigator service (qtly)

- Percentage of service users who have a personal budget (qtly)

- Number of carers supported (qtly)

Basket of KCPIs monitoring progress against ambitions

Targeted	Contextual
<p>28. Stability of placements of looked-after children: three or more placements during the financial year (qtly)</p> <p>29. Emotional and behavioural health of looked-after children (qtly)</p> <p>30. Percentage of care leavers who are NEET (not in education, employment or training) (qtly)</p> <p>31. Percentage of families on the High Impact Families programme showing improved progress (qtly)</p>	<ul style="list-style-type: none"> ● Number of children subject to CPP/rate per 10,000 (qtly) ● Number of LAC/rate per 10,000 (qtly) ● Number of children in need (excl CP/LAC)/rate per 10,000 (qtly) ● Number of young carers supported (qtly)

Quality places

Enable sustainable housing growth which protects our natural heritage and built environment and the special character of our villages

<p>32. Percentage of redeveloped brownfields (twice yearly)</p>	<ul style="list-style-type: none"> ● Net additional homes provided (bi-annual) ● Number of affordable-housing completions (qtly) ● Number of planning applications in strategic areas (qtly) ● Percentage of conservation areas included on the English Heritage 'At Risk' register (annual)
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Basket of KCPIs monitoring progress against ambitions

Targeted	Contextual
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Build and sustain great places to live and visit - vibrant, accessible and safe

<p>33. Residual household waste per household (kgs) (qtly)</p> <p>34. Percentage of potholes repaired within 28 days (qtly)</p> <p>35. Violence against the person (qtly)</p> <p>36. Community Response (measure TBC upon completion of plan)</p> <p>37. Percentage of principal/non-principal road network in need of repair (annual)</p> <p>38. Percentage of residents satisfied with the management of roadworks overall (annual)</p> <p>39. Percentage of people who feel anti-social behaviour is problematic in their area (every other year)</p> <p>40. Percentage of residents satisfied with their neighbourhood as a place to live (every other year)</p>	<ul style="list-style-type: none"> ● Overall reported crime in North Somerset (qtly) ● Incidents of crime in North Somerset, (as recorded by the British Crime Survey) (annual)
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Empower people to contribute to their community and communities to provide their own solutions

<p>41. Percentage of residents feel empowered to provide their own services (every other year)</p> <p>42. Percentage of residents who agree they can influence local decision-making (every other year)</p>	<ul style="list-style-type: none"> ● Number of neighbourhood plans in development/adopted ● Number of volunteers within the community resilience programme TBC ● Number of volunteers/volunteer hours who help us deliver our services: libraries, park and countryside services
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Basket of KCPIs monitoring progress against ambitions

Targeted

Contextual

Enablers

- 43. Percentage of support services contract key indicators that either exceed or achieve target (qtly)
- 44. Channel shift target TBC upon agreement of PIs
- 45. Flexible workforce/more staff are able to be mobile workers (ICT transformation programme) (annual)
- 46. Percentage of staff who feel motivated to achieve the council's priorities (annual)
- 47. Maximise level of external funding (qtly)

- Number of enquiries received through contact centre (qtly)
- Number of transactions through refreshed website (qtly)



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