

BRISTOL CITY COUNCIL
Overview & Scrutiny Management Board
19th December 2013

Report of: Paul Taylor

Title: 2013/14 – Quarter 2 Performance Progress Report

Ward: Citywide

Officer Presenting Report: Paul Taylor, Head of Executive Office

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RECOMMENDATION

That the Overview & Scrutiny Management Board review the attached measures of success and associated risks, and identify any on which they require reports to be brought back for consideration at a later meeting.

Summary

The report provides Members with an overview of performance for the period April to September 2013, in line with the agreed reporting arrangements.

Policy

1. The adopted approach to monitoring and performance management complies with our Local Code of Corporate Governance.

Consultation

Internal

2. Strategic Directors submitted measures of success that best showed progress against the Corporate Themes. The Corporate Performance & Improvement Team co-ordinated this input and submitted proposals for consideration and agreement by the Strategic Leadership Team (SLT) on 15th October 2013.
3. A corporate list of interim measures of success were agreed by SLT, and the most appropriate risks were added to provide a more rounded perspective. These are shown at Appendix A.
4. A report on the proposed reporting arrangements was subsequently submitted to, and approved by the Overview & Scrutiny Management Board on the 21st November 2013.

External

5. Not applicable

Context

6. The Overview & Scrutiny Management Board agreed the corporate reporting arrangements, which in summary require:
- a. That SLT and the Executive Boards receive quarterly performance reports from the Corporate Performance & Improvement Team, against the entire suite of measures of success and the associated risks.
 - b. The Resources Scrutiny Commission will also receive the entire suite of measures to ensure that an overview is maintained through the scrutiny function.
 - c. Each Scrutiny Commission will receive quarterly progress reports against their respective portfolio, at their scheduled meetings.
 - d. Each Directorate will continue to collect, analyse and report other management / business measures through their respective management teams.
7. Attached as Appendix B to this report are the measures of success that apply to the Overview Scrutiny Management Board, sorted by the Corporate Themes to which they relate.

Proposal

8. That scrutiny management board review the attached measures of success, and identify any on which they require reports to be brought back for consideration at a later meeting.

Other Options Considered

9. Not applicable.

Risk Assessment

10. Not applicable.

Public Sector Equality Duties

11. None for the purpose of this report.

Legal and Resource Implications

12. None sought.

Appendices:

A. List of 2013/14 Corporate Measures of Success by Theme.

B. List of 2013/14 Measures of Success and Risks that apply to the Overview & Scrutiny Management Board

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985
Background Papers:**

None

Active and Creative - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Participation in regular volunteering	PI	OPI304	Annual	Neighbourhoods	Neighbourhoods & Communities	Cllr. Hoyt
The percentage of local people who feel they can influence local decisions	PI	OPI309	Annual	Neighbourhoods	Neighbourhoods & Communities	Cllr. Hoyt
Percentage of residents satisfied with sports and leisure facilities	PI	NH520	Annual	City Development	Neighbourhoods & Communities	Cllr. Cook
Number of attendances at leisure centres and swimming pools facilities	PI	NH522	Monthly	City Development	Neighbourhoods & Communities	Cllr. Cook
The number of visits (inc. web pages) to museums	PI	CD565	Quarterly	City Development	Neighbourhoods & Communities	Cllr. Cook
The number of visits to libraries	PI	CD542b	Annual	City Development	Neighbourhoods & Communities	Cllr. Cook
Number of tourists to the city	PI	OPI311	Quarterly	City Development	Neighbourhoods & Communities	Cllr. Cook
The level of engagement/involvement with the Neighbourhood Partnership process	PI	NH654	Quarterly	Neighbourhoods	OSM & Resources	Cllr. Hoyt
An Arena for Bristol by 2016	Project	-	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Deliver the Bristol Strategy for Sport and Active Recreation 2013-2018	Project	-	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Cllr. Cook
Development of Hengrove Park, Kingswear Torpoint & Marksbury Road	Project	-	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Quest awards for leisure facilities	Project	-	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Cllr. Cook
Management and Delivery of Major Infra-structure Projects	Risk	CRR004	Quarterly	City Development	Neighbourhoods & Communities	Cllr. Hoyt

Caring and Protecting - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Percentage of adult social care service users who receive direct payments	PI	OPI202	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of adult social care service users living in the community as opposed to residential/nursing care	PI	KPI170	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation	PI	OPI291	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of adult social care service users who say that services have made them feel safe & secure	PI	OPI292	Annual	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Improve the stability of placements of children looked after: number of moves	PI	OPI401	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Improve the stability of placement of children looked after: length of placement	PI	CY263	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Children looked after placed more than 20 miles from their home address	PI	CY269	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Number of children with a child protection plan for a second or subsequent time	PI	KPI136	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of children looked after being adopted	PI	OPI404	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
The rate of children, per 10,000 children, who have a child protection plan	PI	OPI407	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Number of disabled people enabled to live more independently	PI	KPI114	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care	Cllr. Bradshaw
Average move-on time in high support accommodation services	PI	NH481	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care	Cllr. Bradshaw
Develop 650 retirement living flats by 2022	Project	-	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care and Neighbourhoods & Communities	Cllr. Bradshaw
Adult Care An adult older or vulnerable person suffers avoidable death, serious injury or abuse whilst under the care of the council.	Risk	CRR025	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Children in need Failure to meet corporate responsibilities to protect children in need.	Risk	CRR016	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Inadequate response to an emergency or continuity challenge Inadequate response to an emergency or continuity challenge leading to unacceptable disruptions to the delivery of critical services	Risk	DRR HS010	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Insufficient care to meet needs of community e.g. lack of choice and availability of personalised care, home care, care home placements.	Risk	DRR HS004	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Support to Children Looked After To address risk of inadequate support	Risk	DRR CY017	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey

Greener and Healthier - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Reduce the total carbon dioxide emissions in Bristol	PI	OPI104	Annual	City Development	Sustainable Development & Transport	Cllr. Hoyt
Reduce the life expectancy gap between men living in deprived areas of the city and men living in the wealthy areas of the city	PI	OPI223a	Annual	Public Health	Health, Wellbeing & Adult Care	Cllr. Janke
Reduce the life expectancy gap between women living in deprived areas of the city and women living in the wealthy areas of the city	PI	OPI223b	Annual	Public Health	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage household waste recycled	PI	KPI110	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Cllr. Hoyt
Percentage household waste landfilled	PI	KPI111	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Cllr. Hoyt
Residual household waste per household	PI	KPI109	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Cllr. Hoyt
Reduce the rate of alcohol-attributable hospital admissions per 100,000 population	PI	OPI201	Quarterly	Public Health	Health, Wellbeing & Adult Care	Cllr. Janke
Reduce the prevalence of smoking amongst people aged 18 and over	PI	OPI222	Quarterly	Public Health	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of the population vaccinated with the five key immunisations	PI	OPI221	Annual	Public Health	Health, Wellbeing & Adult Care	Cllr. Janke
Reduce the preventable Mortality Rate from preventable causes, per 100,000 population	PI	OPI220	Annual	Public Health	Health, Wellbeing & Adult Care	Cllr. Janke
The percentage of residents satisfied with parks and open spaces	PI	OPI307	Annual	Neighbourhoods	Neighbourhoods & Communities	Cllr. Hoyt
Percentage of people who take moderate exercise five times a week	PI	OPI310	Annual	Neighbourhoods	Health, Wellbeing & Adult Care	Cllr. Janke
Increase cycling from the 2009 baseline (essentially a cycling index where 2009 baseline is 100)	PI	CD123	Annual	City Development	Sustainable Development & Transport	Cllr. Bradshaw
ELENA programme	Project	-	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Introduction of 20mph zones	Project	-	Quarterly	City Development	Sustainable Development & Transport and Resources	Cllr. Bradshaw
Filwood Green Business Park	Project	-	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
City-wide rollout of residents parking zones	Project	-	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Climate Change - future proofing Bristol Failure to lead the climate change future proofing of Bristol over the next ten years resulting in a city which is poorly adapted to the impacts of climate change	Risk	CRR040	Quarterly	Org' Development	Sustainable Development & Transport	Cllr. Bradshaw

Homes and Safer Communities - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Increase the number of affordable homes delivered in Bristol	PI	OPI306	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Reduce the total recorded crime per 1,000 population	PI	OPI303	Annual	Neighbourhoods	OSM	Clr. Hoyt
The number of households in temporary accommodation	PI	NH405	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Bradshaw
The number of (potentially) homeless households helped by housing advice (per 1,000 households – as opposed to crisis measures)	PI	NH402	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Bradshaw
Reduce the total number of Anti-Social Behaviour (ASB) incidents	PI	OPI308	Annual	Neighbourhoods	OSM	Clr. Hoyt
The percentage of residents satisfied with Bristol's Neighbourhoods as a place to live	PI	OPI301	Annual	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Tenants satisfaction levels	PI	NH305	Annual	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Identify a major site and secure funding for a major new self-build community	Project	-	Quarterly	City Development	Neighbourhoods & Communities	Clr. Bradshaw
Hengrove Park Housing Development	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Knowle West Regeneration Framework	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Death or serious injury Death or serious injury resulting from action or inaction on the part of landlord services. It is estimated that 70% of all new Council tenancies present with some form of vulnerability or support need.	Risk	DRR NH010	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Risk of increased homelessness Rise in both rough sleeping, households seeking advice and number of statutory homeless acceptances	Risk	DRR NH005	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Bradshaw

Learning and Working - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
At Key Stage 2, the number of schools where fewer than 60% of pupils achieve level 4 or above in English and Maths	PI	OPI402	Annual	CYPS	Children, Young People and Families	Clr. Massey
The percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent inc. English & Maths	PI	OPI408	Annual	CYPS	Children, Young People and Families	Clr. Massey
Increase the economic output measured by the annual Gross Value Added (GVA) (£m)	PI	OPI102	Annual	City Development	Sustainable Development & Transport	Clr. Bradshaw
Key stage 2 (age 11) attainment gap between pupils eligible for free school meals and non free school meals, achieving the expected DfE level or above	PI	OPI405	Annual	CYPS	Children, Young People and Families	Clr. Massey
Key stage 4 (age 16) attainment gap between pupils eligible for free school meals and non free school meals, achieving the expected DfE level or above	PI	OPI406	Annual	CYPS	Children, Young People and Families	Clr. Massey
The percentage of 'reception' applicants offered a place at their preferred school	PI	OPI403	Annual	CYPS	Children, Young People and Families	Clr. Massey
The percentage of Primary schools rated good or better by Ofsted	PI	KPI147f	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
The percentage of Secondary schools rated good or better by Ofsted	PI	KPI147g	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
The percentage of 16 to 18 year olds who are not in education, employment or training	PI	KPI137	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
The percentage of disabled 16-18 year olds who are not in education, employment or training	PI	CY302	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
The percentage of adults with no formal qualifications	PI	OPI105	Annual	City Development	Sustainable Development & Transport	Clr. Bradshaw
The percentage of working age population on out of work benefits	PI	KPI130	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
The proportion of new business registrations per 1,000 working age population	PI	OPI101	Annual	City Development	Sustainable Development & Transport	Clr. Bradshaw
Progress against the development of the Bristol Enterprise Zone (project milestones)	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Delivery of the Capital programme Risk of insufficient resources to meet medium and long term requirements including delivery of sufficient school places	Risk	CRR020	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
Educational Attainment Failure to achieve improvement.	Risk	CRR010	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
Percentage of young people Not in Education, Employment or Training Potential increase as a result of the economic downturn	Risk	DRR CY025	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
Potential Unitary Charge Shortfall Declining pupil numbers means that there is a potential significant shortfall in the Unitary Charge to be paid for PFI school buildings, which is to be paid over the remaining life of the PFI scheme (c. 25years).	Risk	CRR032	Quarterly	CYPS	Children, Young People and Families & Resources	Clr. Massey

Moving and Connected - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Congestion: average vehicle speed per mile per hour during the morning peak	PI	CD131	Annual	City Development	Sustainable Development & Transport	Clr. Bradshaw
Increase the overall satisfaction with Highways and Transport in Bristol	PI	OPI103	Annual	City Development	Sustainable Development & Transport	Clr. Bradshaw
Percentage of major planning applications processed within timescales	PI	CD124	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Percentage of Principal roads where maintenance should be considered	PI	CD118	Annual	City Development	Sustainable Development & Transport	Clr. Bradshaw
Metro Rail Phase 1 approval by March 2014	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Delivery of the walking and cycling strategy	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Progress against the Bus Rapid Transit scheme (project milestones)	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Increasing the high-speed broadband capacity within Bristol (project milestones) Gigabit Bristol	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Residents Parking Schemes across central Bristol by March 2015	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Failure to meet our S58 obligations Failure to implement the maintenance programme leading to claims for loss/injury. Inadequate funding leading to deterioration. Increase in burden, leading to backlogs and hence more demands. Effect on the economy from traffic delays and unsafe routes.	Risk	DRR CD004	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw

A flexible and enabling council - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Housing Benefit / Council Tax benefit prosecutions and sanctions, per 1,000 caseload	PI	CS354	Quarterly	Org' Development	Resources	Cllr. Gollop
Increase the percentage of financial audits concluding the level of risk is moderate or below	PI	OPI507	Quarterly	Org' Development	Resources	Cllr. Gollop
Percentage of invoices paid on time	PI	CS355	Quarterly	Org' Development	Resources	Cllr. Gollop
Level of rolling year debt collected	PI	CS357	Quarterly	Org' Development	Resources	Cllr. Gollop
Time taken to process housing benefit / council tax benefit new claims and changes	PI	KPI182	Quarterly	Org' Development	Resources	Cllr. Gollop
Reduce the number of working days lost due to sickness absence	PI	OPI601	Quarterly	Org' Development	Resources	Cllr. Gollop
Increase the percentage of employees aged 16 to 24 working for the council	PI	CS370	Quarterly	Org' Development	Resources	Cllr. Gollop
Percentage of staff who have completed the training on the e-learning platform, on the Council's Information Security Strategy	PI	TBC	Quarterly	Org' Development	Resources	Cllr. Gollop
Satisfaction with council services	PI	KPI184	Annual	Org' Development	Resources	Cllr. Gollop
Percentage of people who think that the council delivers VfM	PI	OPI605	Annual	Org' Development	Resources	Cllr. Gollop
Delivery of the Bristol Workplace Programme	Project	-	Quarterly	Org' Development	Resources	Cllr. Gollop
Bristol Change Programme Failure to deliver performance improvements/cost reductions as a result of inadequate resourcing, and system(s) failure as too many poorly specified uncoordinated major changes are implemented.	Risk	CRR024	Quarterly	Org' Development	Resources	Cllr. Gollop
Financial management Disruption to service plans because of failure to plan and manage budgets, implement agreed efficiency savings, identify savings to address significant government grant reductions from 2011/12 to 2014/15, or fraud and corruption	Risk	CRR011	Quarterly	Org' Development	Resources	Cllr. Gollop
Information security Failure to take adequate steps to properly safeguard sensitive and confidential data.	Risk	CRR027	Quarterly	Org' Development	Resources	Cllr. Gollop
Recruitment, retention and restructuring Failure to effectively manage the downsizing of the organisation through a period of significant change, through not having the appropriate staff in place to lead the change required	Risk	CRR005	Quarterly	Org' Development	Resources	Cllr. Gollop
Welfare Reform (WR) A range of forthcoming Welfare Reform changes will impact on customers, the city and the organisation, and interact with other agendas (e.g. Personalisation). If poorly managed, there is scope for negative (and possibly multiple) impacts on customers and poor response to demand for services by the Council, as well as financial impacts and reputational risk. This is a new area that is facing all Local Authorities	Risk	CRR044	Quarterly	Org' Development	Resources & Neighbourhoods & Communities	Cllr. Gollop

Overview & Scrutiny Management Board

Caring & Protecting

The level of engagement/involvement with the Neighbourhood Partnership process	NH654	Quarterly	4.51%	5.00%	2.50%	2.88%	Performing better than target. This has been achieved through increased engagement with residents due to the focus on identifying local community and Neighbourhood Working priorities.
Reduce the total recorded crime per 1,000 population	OPI303	Annual	91	85	n/a	Data Not Due	At the end of Quarter 2, there were 21,066 incidents of ASB recorded. This represents a slight year to date increase. Multi-agency partnership working continues at a local level and through case conferencing. Safer Bristol is leading on a new 'problem profile' for the city. This will be aligned to the Constabulary's review of ASB policies and procedures. The new ASB Bill introducing revised tools and powers will come into effect in 2014. Safer Bristol will ensure the Council is prepared for their introduction.
Reduce the total number of Anti-Social Behaviour (ASB) incidents	OPI 308	Annual	36,411	34,591	n/a	Data Not Due	To meet the target each Neighbourhood Partnership is using its community engagement and community involvement structures and resources to devolve influence and decision making to residents and Neighbourhoods. We are supporting the identification of community priorities across all neighbourhoods through the use of mass surveys and door knocking exercises and supporting community involvement in Resident Parking Scheme discussions. We are delivering a programme of improvements to Children's Playgrounds around the city which have allowed local communities and children to make decisions on play equipment, and devolving decisions on millions of pounds of section 106 funding. We are also solving problems identified by councillors and local residents through working with the Police and partner agencies to resolve issues and report progress in a timely manner.