

**BRISTOL CITY COUNCIL**

***Overview and Scrutiny Management Board***

***4<sup>th</sup> February 2016***

**Report of:** *Service Director, Policy, Strategy & Communication*

**Title:** *Delivering the Corporate Plan - Performance Report for 2015/16: Quarter 2*

**Ward:** *Citywide*

**Officer Presenting Report:** *Mark Wakefield*

**Contact Telephone Number:** *9224738*

**RECOMMENDATION**

1. OSMB is asked to note the contents of the summary outturn report received for Q2 of 2015/16 in appendices A & B.

2. That the new reporting arrangements shall commence from 2016/17 Quarter 1, and that:

i) Quarterly reports on performance in delivering the Corporate Plan will be presented to the relevant Directorate Scrutiny Commission; and

ii) That OSMB will no longer receive reports on a regular basis, but should a Scrutiny Commission identify a performance issue that needs to be considered at a corporate level, a report will be submitted to OSMB on that specific issue; and

iii) That OSMB members discuss the mechanism for directorate scrutiny commissions to raise performance concerns to OSMB.

## **Summary**

*The report and appendices are a summary of the main areas of progress towards delivery of the Corporate Plan 2014-17.*

### **The significant issues in the report are:**

*The most significant performance issues are contained within Appendix A (Progress in Delivering the Corporate Plan 2015/16: Quarter 2); and Appendix B (Management Reports on Performance Indicators (PIs) which are “Well Below” Target).*

## **Policy**

**1. N/A**

## **Consultation**

### **2. Internal**

*Strategic and Service Directors – all Directorates*

### **3. External**

*N/A*

### **4. Context**

*The mayoral themes formed the basis of the Corporate Plan 2014/17 that was agreed at Full Council on 22<sup>nd</sup> July 2014. A suite of measures of success (including both performance indicators and key projects) have subsequently been agreed to determine progress towards the strategic objectives identified with the Corporate Plan.*

*The aim of this report is to brief the Board on the available performance data for Quarter 2 of the year 2015/16, and to introduce a discussion on how scrutiny of performance can meet the needs of directorate and overview scrutiny commissions.*

### **Quarter 2 Performance Summary:**

*Further detail is provided in Appendix A (Progress in Delivering the Corporate Plan 2015/16: Quarter 2), and can be summarised as follows:*

- Of the 21 PIs for which data was due in Q2 (and which had a target against which to measure), 10 are currently on or above target and 11 below.*

- *Performance in 12 areas has improved from the same period in 2014/15, and 6 had declined.*
- (BCP031) GCSE results released in quarter 2 show a reduction in young people who achieved 5 A\*-C grades (incl. Maths & English). Appendix B contains more detail.
- The situation in regards to affordable housing remains challenging (see management report in Appendix B), and the plans for building new council homes will need to be reviewed in light of the Government's proposals for annual rent reductions for social housing. The Housing Enquiry day in October 2015 further addressed a range of issues, leading to reports to members and cabinet.
- Provisional figures show that (BCP033) the indicator for young people not in education, employment or training (NEET) has improved, and is now in the target range.
- Bus passenger numbers have sustained their improvement this quarter - continuing a three year trend.
- BCP007 Number of disabled people enabled to live independently at home appears to have fallen further below target. (See appendix B).

There have been some further changes to the format of the main report in Appendix A :

- Direction of Travel arrows are in place for all PIs comparing the last known direction if data is not due this quarter (unless new or changed definition).
- A guidance note on how to read the information has been added.

Appendix B has more detailed management reports on the indicators which are shown as being well below target, which provide more information on the issues and the actions being taken to address them.

- BCP007 - Number of disabled people enabled to live independently
- BCP008 - Average length of stay per household (family/single) in B&B
- BCP031 - Percentage of pupils achieving 5 or more A\*- C grades at GCSE or equivalent including English & Mathematics
- BCP092 - Increase the number of affordable homes in Bristol

# **Performance Reporting at Scrutiny Commissions**

## **Current Situation**

Currently the Overview and Scrutiny Management Board (OSMB) receives high level reports on progress in delivering the Corporate Plan, and each of the four directorate based Scrutiny Commissions receive a more detailed report on performance in delivering the Plan within their associated Directorate.

The current approach is that OSMB may identify issues arising from this information to be considered at the relevant Scrutiny Commission, which is then reported back to a later meeting of OSMB.

Inevitably this is can be a pro-longed process, and illustrates how the Scrutiny Commissions are best placed to address the issues arising within their Directorates.

## **Proposal**

Recognising the issues around the length of the process, and that the Directorate based Scrutiny Commissions have a more in-depth knowledge of the work of their associated directorates it is proposed that a new approach is adopted, where the main focus of performance reports will be to the relevant Scrutiny Commission.

The reports they receive are based on the indicators and commentaries which are delivered to the management teams of the directorates, designed to meet the specification of enabling the management teams to assess performance and identify and resolve issues.

As the current reporting structure has been in force for 3 of the 4 quarters in 2015/16, it would seem reasonable to commence the new arrangements from the start of the new corporate year, commencing with the report of 2016/17. Quarter 1.

## **Other Options Considered**

6. N/A

## **Risk Assessment**

7. N/A

## **Public Sector Equality Duties**

**8.** Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:

- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.*
- ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to: -*
  - a. remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;*
  - b. take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities); and*
  - c. encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.*
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to: –*
  - a. tackle prejudice; and*
  - b. promote understanding.*

## **Legal and Resource Implications**

**Legal - N/A**

### **Financial**

**(a) Revenue - N/A**

**(b) Capital - N/A**

**(Financial advice provided by N/A)**

**Land - N/A**

**Personnel - N/A**

**(Personnel advice provided by N/A)**

**Appendices:**

*Appendix A – Progress in Delivering the Corporate Plan 2015/16: Quarter 1.*

*Appendix B – Management Reports on Performance Indicators (PIs) which are “Well Below” Target.*







**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**Background Papers:**

None




# Progress in Delivering the Corporate Plan 2015/16: Quarter 2

Key: Direction of Travel in last 12 months

Improved (>10%)			Worsened (>10%)
Improved (<10%)			Worsened (<10%)
Static (0% change)			

Greyed out arrow shows last comparable direction of travel (for annually reported metrics)

## Building Successful Places

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP091	Net additional homes provided to meet the Core Strategy target	Place	Annual	1,454	914	Not due		This measure is informed by an annual survey and calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions. It is generally reported in the quarter following year end. 2014/15 saw an increase of 12.9% from the previous year when there had been 1287 completions.
BCP092	Increase the number of affordable homes delivered in Bristol	Place	Quarterly	243	300	29 Well Below Target (Q2 target 75)		Affordable Housing (AH) Delivery for Q1 and Q2 combined is 29 AH against a cumulative target of 75. The reason for the shortfall against projected out turn is due to the following two projects slipping from Q2 to Q3: 1. Wapping Wharf (26 units)- this project has been further delayed due to roofing contractor going bankrupt and lack of trades on final fix 2. Weir House (30 units) - there has been a delay in finalising the variations to the design and build contract between the developer and Merlin. <b>Please see more detailed management report in Appendix B</b>
BCP093	Improve the percentage of residents satisfied with Bristol's Neighbourhoods as a place to live	Neighbourhoods	Annual	81.8%	83.0%	Not due		While the neighbourhood management service does contribute to this measure, there are many other services which also have a direct contribution. Previous years' QoL survey have asked which areas of the council the people that were dissatisfied would most like improved - for future reporting it may be useful to ask for the top 5 named services to also input some commentary into this PI.
Project	Build 1,000 new council homes by 2029	Neighbourhoods	Ongoing	n/a	n/a	Amber	n/a	We have commenced phase 1 of our new build programme with the first 4 homes delivered in November 2015 and a further 6 by April 2016. This target will however require revision in the light of recent government announcements impacting on the Housing Revenue Account.

## Building Successful Places (contd.)

<b>Project</b>	<b>Delivery of a range of projects to support the development and viability of Bristol's High Streets and Local Centres</b>	Place	Ongoing	n/a	n/a	n/a	n/a	<p>From August to September 15, the vacancy rate for the city's high streets/local centres fell to 6.8% from its previously static position of 7.5%. As previously, there are areas with a vacancy rate in excess of 10% (Ashley Road/Grosvenor Road, Bedminster, Church Road, City Centre, Lawrence Hill and Totterdown). In these areas work continues to establish ownership of vacant premises, especially where the property could be viewed as an eyesore.</p> <p>A business rate relief drop-in session targeted at people in Bedminster and Totterdown was delivered in September and has led to calls from business support partners for this to be made a regular event.</p> <p>Liaison with traders' groups (where they exist) continues in order to share information on support (Bedminster, Church Road, City Centre and Totterdown).</p>
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## Global Green Capital


Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP119	<b>Improve energy efficiency from home installations</b> (2015/16: no target - baseline to be established)	Place	Annual	n/a	n/a	Not due	n/a	Between October 2014 and September 2015 there have been 725 installations (an additional 306 in the last quarter); 56% of all installations are for external wall insulation and new boilers/central heating. This new measure records the amount of energy savings in domestic properties realised from the initiatives led by the Energy Service's Housing Team e.g. upgraded insulation measures, double glazing and boilers. The savings will be calculated based on industry standards and extrapolated against local installations.
BCP120	<b>Energy generated by initiatives led by the Energy Service</b> (2015/16: no target - baseline to be established)	Place	Biannual	1400kW	<b>1800kW</b>	<b>666kW</b>	n/a	This measure is specific to the amount of energy generated from the Corporate solar PV scheme. A total output of 1,800 kW is projected for 2015/16, although this will be dependent on the timely roll-out of projects. However the recent announcement of the Department of Energy and Climate Change to cut the Feed-In-Tariff subsidies by more than 87% means that targets will need to be reviewed and adjusted from January 2016 onwards.
BCP121	<b>Increase the economic output measured by annual Gross Value Added (GVA) (£m)</b>	Place	Annual	£12,672m	<b>£12,800m</b>	Not due	↑	There are a wide range of factors which are relevant to the measurement of economic output for Bristol. Economic conditions during the year will then in turn directly influence the number of business registrations which take place. The quarterly Economic Briefing note for the current period ending September 2015 presents information on the local labour market and commercial and industrial development. The briefing also captures recent business news including significant job gains and losses, and major development proposals and can be seen <a href="#">here</a> .
BCP122	<b>Increase the proportion of new business registrations per 1,000 working age population</b>	Place	Annual	7.23	<b>7.50</b>	Not due	↑	
BCP123	<b>Percentage of household waste sent for reuse, recycling and composting</b>	Neighbourhoods	Quarterly	44.90%	<b>50.00%</b>	<b>47.44% Below Target</b>	↑	This indicator is below target although an improvement on the previous quarter (47.11%) and an improvement on Quarter 2 figure last year (46.37%). Increased green waste at kerbside and recycling centres have underpinned this increased recycling rate during summer months.



## Global Green Capital (contd.)

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP124	Reduce the total CO2 emissions in Bristol City (k tonnes)	City Director	Annual	1,937	1,879	Not due	n/a	Annual calculation for this measure is due c 18 months after year end. The indicator comprises of an annual amount of end user CO2 emissions across an agreed set of sectors (housing, road transport and business)
Project	Funding approval for projects promoted as part of the Strategic Economic Plan (Funding, and therefore delivery, does not start until 2015/6).	Place	Ongoing	n/a	n/a	n/a	n/a	A number of workstreams contributing to the Strategic Economic Plan are underway, including the Sustainable Urban Development Plan and the European Structural & Investment Fund (ESIF) Business Growth, Innovation and Low Carbon Priorities continuing work to influence shape of the first calls for projects to be issued by DCLG in late Nov, and specifically to develop business start up, early growth and social enterprise support projects in response to the Business Growth call. Avonmouth Severnside Enterprise Area (phase 1 infrastructure): following approval of funding, work is underway on both ecological field surveys and publishing an ITT for the design and development of the flood defence solutions; Filwood Green Business Park occupancy rates are ahead of forecasts, and a successful South Bristol Business and Jobs Fair was hosted there in September 2015
Project	To develop, and facilitate delivery a programme of events to celebrate Bristol's selection as the European Green Capital 2015. Success will be measured by the number of events successfully delivered in 2015.	Place	Ongoing	n/a	n/a	n/a	n/a	A wide range of business and community events took place during Q2 as the main programme embraced the summer holiday period; larger scale events included the Bristol Whales featured in Millenium Square, Arcadia, and the first flight of a solar hybrid balloon at the International Balloon Fiesta. The National Sustainable Schools annual conference as well as the International Making Cities Liveable (IMCL) Green Healthy Cities were both hosted as part of the Green Capital programme. Green Open Doors Day had greater participation than ever before and Community Energy Fortnight events were well attended.


## Healthy & Caring

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP001	Reduce the rate of alcohol related hospital admissions per 100,000 population	Neighbourhoods	Quarterly	2,237	2,800	775 (2015/16 Q1 provisional outturn) Below Target (Q1 target 700)		<p>Within England, the worst rate is 1,194 per 100k population (Blackpool) and the best is 382 per 100k population (Elmbridge). The England rate is 635 per 100k population.</p> <p>In order to reduce the rate of admissions we need a concerted strategic approach across Bristol. To this end the Health &amp; Well-being Board and the Safer Bristol Partnership held an Alcohol Summit in July 2015 attended by many of the local leaders and experts from a wide range of partners. The summit identified areas for work that will be taken forward by an Alcohol Strategy short life working group which met for the first time this month. The actions are likely to include, for instance, work to develop a liver care pathway from prevention to end of life, preventative work with young people and their parents, and lobbying of government to bring in a minimum unit price for alcohol.</p>


## Healthy & Caring (contd.)

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP002	Reduce the percentage of children in year 6 with height and weight recorded who are obese	Neighbourhoods	Annual	19.3%* (2013/14 school year)	19.1%	Not due	↑	There are no updated figures available since 2013-14 reported last quarter. The percentage of year 6 pupils with height and weight recorded who are obese has reduced from 19.8% (2012/13 school year) to 19.3% (2013/14 school year). This percentage is lower than our target of 19.5% set last year, but above our new target for 2015/16. The national ambition is to reverse the upward trend in childhood obesity, and the prevalence in Bristol is similar to the national average, however the prevalence is obesity in Bristol is still the highest in the South West. There are considerable inequalities across the city, and we target our child weight management services to areas of highest need. We are developing a healthy weight strategy for Bristol.
BCP003a	Reduce the prevalence of smoking amongst people aged 18 and over	Neighbourhoods	Annual	18.2%* (figures for 2013, latest available data)	18.0%	Not due	↑	Reducing smoking prevalence requires a multi-faceted approach. We continue to tackle illegal tobacco which is the greatest factor in uptake of smoking in young people, and keeps adults smoking. There are two illegal tobacco events happening in Oct & Nov to raise awareness of this issue. The new legislation around smoking in cars with children present is now implemented; Stoptober is drawing to a close but has given rise to 4 groups actively supporting smokers to quit. We continue to support Healthy Living Pharmacies, GP Practices and community bases to provide quality stop smoking services, and are actively providing support to smokers wishing to use an e-cigarette to quit smoking. We achieved 60% of our stop smoking target for Q1 and are at 52% of our Q2 target (not final figure). Overall we have achieved 56% of the target Apr -Sept, a drop on last year, but this is the trend nationally.
BCP004a	Reduce the life expectancy gap between men living in deprived & wealthy areas of the city	Neighbourhoods	Annual	8.9 years* (2011 - 2013 data)	8.8 years	Not due	↓	There are no updated figures available since 2011-13 reported last quarter. The life expectancy gap between men, as measured using the Slope Index of inequality (SSI) has shown a trend of improvement until the most recent report shows an increase (which is not statistically significant). Review plans for targeted and population-wide actions to support changes in the determinants of health. Reductions in premature mortality and inequalities must be achieved by addressing: tobacco use, raised blood pressure, obesity, harmful alcohol intake, diabetes and salt intake. Bristol has programmes to address these, notably to increase physical activity, mental well-being and to support a good start in life. More aggressive reduction of smoking and raised blood pressure are likely to bring relatively high pay-offs on short timescales. A briefing paper has been produced providing benchmarking and trends data, with rationale for the recommended approach outlined above.
BCP004b	Reduce the life expectancy gap between women living in deprived & wealthy areas of the city	Neighbourhoods	Annual	6.6 years* (2011 - 2013 data)	6.5 years	Not due	↓	There are no updated figures available since 2011-13 reported last quarter. The life expectancy gap between women in the most and least disadvantaged deciles of the Bristol population, after levelling off in 2009-2011, has increased. Greater improvement is needed in life expectancy of women in Bristol, particularly addressing risks of premature mortality in the most disadvantaged women. Review plans for targeted and population-wide actions to support changes in the determinants of health. Reductions in premature mortality and inequalities must be achieved by addressing: tobacco use, raised blood pressure, obesity, harmful alcohol intake, diabetes and salt intake. Bristol has programmes to address these, notably to increase physical activity, mental well-being and to support a good start in life. More aggressive reduction of smoking and raised blood pressure are likely to bring relatively high pay-offs on short timescales. A briefing paper has been produced providing benchmarking and trends data, with rationale for the recommended approach outlined above.

## Healthy & Caring (contd.)

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP005a	Increase the percentage of adults receiving direct payments	People	Quarterly	Changed Definition for 2015/16	17.5%	27.3% (Above Target)	n/a	The positive performance on the number of people using a Direct Payment evidence more people taking greater choice and control over their social care. We anticipate that the number of people using a Direct Payment will continue to rise as a result of ongoing work that is taking place to make the process simpler for service users to use and staff to facilitate. Estimated at 27.3%: 864 / 3,161
BCP005b	Increase the percentage of carers receiving direct payments for support direct to carer	People	Quarterly	Changed Definition for 2015/16	88.0%	95.6% (Above Target)	n/a	The Care Act 2014 was introduced in April 2015. It was accompanied by a significant demand for services to carers, which was outcome of the Care Act. In order to meet this need resources were redirected towards our Integrated Carers Team to meet demand. More carers in Bristol are accessing support through use of a Direct Payment giving them flexibility and control over achieving their outcomes. Estimated at 95.6%: 481 / 503
BCP006	Increase the percentage of adults with learning difficulties known to HSC, who are in paid employment	People	Quarterly	5.4%	7.0%	6.7% (On Target) (Q2 target 6.7%)		We aim to increase our performance through job coach training for staff and through our fixed term and intern projects in partnership with the City of Bristol College, "BOSS" and "Sixteen" agencies, who are organisations set up to help people with Learning Difficulties into/or find out about work. By increasing the number of job coaches within our service, we strive to increase permanent job opportunities for Adults with Learning Difficulties. Actual figures not available for Q2 due to reporting issues within LAS which will not be corrected in time for Q2 reporting, therefore taking last quarter's score of 6.7 (56 employed / 842)
BCP007	Increase the number of disabled people enabled to live more independently	People	Quarterly	2,944	2,950	1,276 (Well Below Target) (Q2 target 1,475)		Performance against this target is below performance due to the introduction of Liquid Logic in September and not all of the performance information has yet been transferred into the new system. This should be rectified by the end of quarter 3 and performance should improve. <b>Please see more detailed management report in Appendix B</b>
BCP008	Reduce the average number of households temporarily housed in emergency accommodation per night	People	Quarterly	29.3 days	25 days	33 days (Well Below Target)		The information is based on new bookings made in the quarter. Although performance is still 'Well Below Target', it has shifted from 43 in Q1 to 33 in Q2. The explanation appears to be that although we do have many households that have been in emergency accommodation for long periods there was a moderate slow down in the number of new bookings in July which would reduce the length of time those households spent there within Q2 (although they are likely to still be there and carry on in to Q3). Additionally, the private renting market is so 'hot' that rent levels continue to rise, at times above the reach of working households. Further planned cuts to benefits (tax credits and further benefits capping) are likely to worsen this situation. <b>Please see more detailed management report in Appendix B</b>
BCP009	Increase the percentage of children achieving a good level of development at Early Years Foundation	People	Annual	58.4%	58.5%	63.8% (Above Target)		There was a significant increase in EYFSP outcomes in 2014, demonstrating, in part, the impact of targeted support for schools and settings through the systems leadership strategic partnership between the LA and the Bristol Early Years Teaching School. BME children, particularly black and black British boys, achieved less well than their peers and Specialist Leaders of Education have been recruited through the National College to improve attainment for these children, and maximise professional expertise in the early years sector.
BCP010	Increase the number of private sector dwellings returned into occupation	People	Quarterly	666	600	284 (Below Target) (Q2 target 300)		Performance is slightly behind target for the end of quarter 2, however some of the underperformance is quarter 1 has been recovered. On track to meet the end of year performance target.

## Healthy & Caring (contd.)


Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP011	Reduce the total Recorded Crime per 1,000 population	People	Annual	95.5	90	Not due	n/a	<p>In 2015/16, year to date figures (Apr-Sep inclusive) show around 22,400 crimes have been recorded, marking a seven per cent rise when compared with the same period in 2014/15. The majority of this increase is accounted for by a rise in the volume of 'violence against the person' crimes, which have increased by 30 per cent (+1,600). The rise in police recorded violence against the person reflects changes in recording practices, rather than an actual increase in incidents of violent crime.</p> <p>As well as changes in recording practices, another possible factor behind the rise is an increase in the reporting of domestic abuse and subsequent recording of offences by the police. The majority of Police and Crime Commissioners have shown a strong commitment to tackling this crime. It is thought this renewed focus may have led to more victims coming forward to report crimes and allegations.</p>
BCP012	Increase the participation in regular volunteering	Neighbourhoods	Annual	29.3%	30.0%	Not due		<p>There has been a significant increase in both profile and activity around the volunteering agenda in the city in the last 18 months - the mayoral emphasis on active citizenship, the opportunities being flagged and developed through European Green Capital and the developing interest through Cities of Service. This newer awareness is building on an already strong ethos across the city of volunteering. VCS networks across the city supports many thousands of volunteering hours through a wide range of organisations, including key youth organisations, and bcc's grant investment supports this activity. Also the city's multiple faith communities deliver much hidden work done without the formal title of volunteering. We are also continuing to encourage increased active involvement in local activity via the wider Neighbourhoods Partnership network, now upwards of 23,000 people. The council's role in this work is to enable and foster the conditions for meaningful, enjoyable and impactful volunteering to enhance the quality of life of the city, so this target is something we contribute to rather than directly deliver.</p>
BCP013	Reduce the total number of Anti Social Behaviour incidents	People	Annual	28,990	27,500	Not due	n/a	<p>Reductions of ASB incidents reported across the city continue to fall (environmental, nuisance and personal). New tools and powers continue to be used to tackle high risk cases. Use of restorative practice across the city continues to expand ensuring early intervention is prioritised.</p>

## Keep Bristol Moving



Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP061	Increase level of cycling across Bristol (baseline 2008/09 = index 100)	Place	Annual	166	177	Not due	n/a	<p>There has been a strong increase in performance with this measure since the last reported outturn of 143 in 2012/3. Technical issues around surveying have now been resolved and the list of sites used to report this indicator has also now been aligned to the sites used to report the Joint Local Transport Plan 3 (JLTP3) indicator to avoid duplication of effort. JLTP3 uses the same base year 2008/09 and the previous year figures are comparable.</p> <p>The 2015 National Highways Survey reported a slight increase in satisfaction with the provision of cycle routes (53.4% up from 50.9% in 2014)</p>








## Keep Bristol Moving (contd.)

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP062	Improvement in air quality in the Bristol Air Quality Management Area	Place	Annual	40.1(ug/m3)	<b>40.0(ug/m3)</b>	Not due	n/a	This measures nitrogen dioxide readings taken monthly from a range of over 20 locations across the city. The 2014/15 outturn only just missed the target, but had seen a considerable improved on the previous year when 45.2 ug/m3 was reported.
BCP063	Bus services running on time ( <i>punctuality of scheduled departure times</i> )	Place	Annual	not provided	No target set	Not due	n/a	This measure is currently being reviewed to ensure that the data supplied is meaningful. The 2015 National Highways Survey has reported a drop in satisfaction with the overall punctuality of bus services (43.3% compared with 47.9% in the 2014 survey), however external factors such as the extensive utilities improvement works across the city are likely to have impacted on this.
BCP064	Increase the number of passenger journeys on buses	Place	Quarterly	33,837,991	<b>35,000,000</b>	<b>17,833,834 Above Target</b> (Q2 target 17,150,000)		Overall passenger journey numbers are up 13.3% compared with the same period in 2014-15 (from 15,771,203 passengers) and therefore 4% over target. A significant increase over the summer is likely to be directly linked to the Shaun sculpture trail and additional visitors to the city.




## Vibrant Bristol

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP151	Number of tourists to the city	Place	Quarterly	3,541,172	<b>3,542,000</b>	<b>2,066,939 Well Above Target</b> (Q2 target 1,770,586)		Visits to attractions and performing arts venue are 16.7% above the expected target for the year to date; this can largely be attributed to the Shaun in the City arts trail which ran in Bristol from 6 July - 31 August 2015, bringing in a higher than average number of visits to attractions. Hotel room sales across all categories of accommodation were up 2.2% on the same year to date (6 months) totalling 880,361 with overall occupancy running at around 86%.
BCP152	Number of visitors to Bristol Museums Galleries and Archives service	Place	Quarterly	1,018,610	<b>1,000,000</b>	<b>621,486 Well Above Target</b> (Q2 target 500,000)		Visits to BMGA sites were 24.3% above target and up 10.2% on the same period in 2014-15 (563,727). From 6 July - 31 August 2015 the Shaun in the City trail was on in Bristol, bringing higher than average visitor numbers to the museums (in particular Bristol Museum & Art Gallery, where there were 2 statues). A strong exhibitions and events programme over the summer, together with the working exhibits on harbourside and the summer opening of the house museums (Red Lodge and Georgian House) all contributed to the increased visitor numbers.

## Working & Learning

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP031	Increase the percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent inc. English & Maths	People	Annual	55.2%	60.0%	53.4% (Unvalidated)		The provisional 2015 outcome for 5 A* to C GCSE including English and maths figure declined by 1.8ppts from 55.2% in 2014 to 53.4% in 2015. Bristol remains above the national average and is ranked 107/151 LAs. This figure has risen every year for almost a decade prior to this year, with an average increase of 1.7ppts each year over the last 4 years. The decline in 2015 still leaves Bristol 1.4ppts in advance of the 2013 level. The trend is still upwards. Bristol was above the national average in 2014 and remains above the provisional England average this year. The impact of the Wolf Review and other changes (for example, the English GCSE specification) caused a fluctuation nationally between 2013 and 2014. Provisional results indicate that this trend is continuing in 2015. Bristol's ranking is currently 107 out of 151 local authorities nationally. <b>Please see more detailed management report in Appendix B</b>
BCP032	Increase the percentage of pupils achieving level 4 in Reading, Writing and Maths at Key Stage 2	People	Annual	76.0%	79.0%	77% (Unvalidated)		The first unvalidated release of 2015 Key Stage 2 results indicates that performance has improved in 2015 (77%) from 2014 (76%). Further analysis is underway and will be reported in future reports.
BCP033	Reduce the percentage of 16 to 18 year olds who are not in education, employment or training	People	Quarterly	6.6%	5.6%	5.6% (Unvalidated)		Qtr 2 data available on 19 November 2015 as per DfE ... Bristol is improving year-on-year. September NEET and Not Known NEET – 5.59% - a significant improvement down from last year when it was 7.4% Not known – 36.03% - a significant improvement down from last year when it was 41.5% October NEET and Not Known Figures (provisional) – being submitted on 15th October Not Known – 15.4% - a improvement from last year when it was 19.6% NEET – 5.3% - a improvement down from last year when it was 6.3%
BCP034	Overall employment rate of working age population	People	Quarterly	69.5%	71.5%	72.9% (Above Target)		
BCP035	Reduce the percentage of adults with no formal qualifications	People	Annual	9.7%	6.0%	Not due	n/a	The Community Learning Team continues to provide effective engagement and provision to meet the needs of adults with no formal qualifications. There have been some innovative pilot courses linking directly with specific job opportunities (e.g. First Bus)
BCP036a	Percentage of 17 to 21 year old care leavers in education, employment or training *	People	Quarterly	Changed Definition for 2015/16	48.0%	49.4% (Above Target)	n/a	There is a 3 month data lag. The performance shown is the most up-to-date and is above target. There were 89 young people who were care leavers with 17th, 18th, 19th, 20th or 21st birthdays between 1 April 2015 and 30 June 2015. Of these, 44 were in education, training or employment.
BCP037	Worklessness rate differentials in Bristol	People	Quarterly	15.3%	13.9%	14.6% (Below Target)		The metric has been decreasing at about 0.26% per quarter for the last 18 months or so. If this trend continues the target will not be reached by the end of the year. However a more detailed trend analysis indicates that the rate of decrease has been increasing slowly over the last year so that the target might be reached by the end of the year.

## Flexible & Efficient

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
BCP181	Levels of engagement / involvement with Neighbourhood Partnership process	Neighbourhoods	Quarterly	5.00%	6.00%	2.91% Below Target (Q2 Target 3%)		The Neighbourhood Partnership work continues to engage residents across the city with taking local action and taking part in local decision making and influence. The new, higher target is on track to be achieved - a slightly low outturn in the first half of the year sees current performance slightly below target. The Neighbourhood Partnership plans have enabled the NPs to be much clearer about their priorities, and this has helped to get new people involved in local initiatives - around 50% of people that were involved in NP activity in Q2 were new to us.
BCP182	Number of working days lost due to sickness absence	Business Change	Quarterly	8.46 days	8.00 days	8.17 days Below Target		<p>The average number of working days lost for quarter 2 2015/16 was 8.17. This figure is slightly lower than the same period in 2014/15 (which was 8.40 days), it is however still above the target of 8. The area of greatest concern is long term sickness absence, which now accounts for 62% of sickness absence experienced across the Council.</p> <p>The HR team is reviewing all cases of long term sickness absence, particularly those where the manager has not requested HR support to deal with the case, and taking proactive measures to deliver timely preventative and tailored support specific to each case. Long term sickness absence data was presented to Directorate Leadership Teams in May 2015 to ensure appropriate leadership around this issue.</p>
BCP183	Overall satisfaction with council services	Business Change	Annual	36.4%	40.0%	Not due		<p>This indicator is sourced from the Quality of Life Survey. This is an annual survey which is carried out between September and October each year with results available in Spring / Summer of the following year.</p> <p>Over the last few years, the indicator has been steadily performing at around 37%. More detailed analysis from the 2014 survey is being carried out to highlight opportunities to focus on services and citizens which have the biggest impact on satisfaction.</p>
Project	Forecast budget outturn position	Business Change	Ongoing	£1.7m (Q3)	£0	£2.9m Below Target	n/a	Whilst an overspend of £2.9m is currently identified at this stage in the year, managers will be working to mitigate those pressures between now and the year end.
Project	Progress against recommendations within the Annual Governance Statement (AGS)	Business Change	Ongoing	75% with reducing level of risk	n/a	57% with reducing level of risk	n/a	<p>This year's Action plan had 14 issues at 1st Quarter, by end of 2nd quarter status was as following:</p> <ul style="list-style-type: none"><li>• 5 items fully resolved so removed from action plan</li><li>• 3 items with a reducing level of risk</li><li>• 6 where the risk has remained the same</li></ul>

Flexible & Efficient (contd.)

Code	Measure of Success	Directorate	Frequency of measure	2014/15 Outturn	2015/16 Target	Q2 Outturn	Direction of Travel (12 months)	Qtr. 2 comments about progress/achieving the target
Project	Progress against the major projects within the Single Change Programme (SCP)	Business Change	Ongoing	Amber	n/a	Amber	n/a	<p>The Change Programme continues to make good progress with £30.2m of savings having been realised to date, and plans are in place to realise a further £18.9m. This leaves £14.9m yet to be formally identified, and it is this that forms the current focus of work with the Change Board as part of the cross cutting organisational-wide opportunities work and development of Directorate Sustainable Business Models that has been recently initiated and justifies the programmes retained 'Amber' status.</p> <p>To date a total of 18 projects have delivered and been formally closed, 25 projects are live and reporting progress to Change Board on a monthly basis with a rolling number of early initiatives in 'Discovery', whereby work is underway to identify the associated value and effort for each allowing Change Board to decide those they want to progress or not.</p> <p>In relation to our journey to digital, the new Council Website public Beta has now been launched. The website provides the platform for our new end to end digital services – those delivered to date are: Parking Permits (new applications &amp; renewals), Applying for an Older Persons Bus Pass, Making a Complaint, Submitting an FoI Request, Tenants Reporting a Non-Emergency Repair and scheduling an appointments, Book to Register a Birth, Book to Register a Death, Renew your Taxi License, Renew your Taxi Vehicle License, Tenants Tell Us You're Moving Home and Letting Agents/Landlords.</p>

Reading Performance Reports

The following notes are provided to help put into context some of the terms used in performance reporting, and how to best interpret them.

Performance Indicators (PIs)

These are the metrics used to help us understand how effectively we are delivering our Corporate Plan, and have been carefully chosen to provide the best possible indication of progress (either directly or indirectly) against our Objectives. It is important that we have consistency throughout the year, so although an annual refresh is a necessary way to keep metrics current and related to strategic objectives, once chosen these measures will be in place for at least 12 months. As we move forward, it would be possible to do this refresh in conjunction with the relevant Scrutiny body.

**Annual Indicators** - where the out-turn can only be measured once a year, for example PIs derived from questions on the Quality of Life survey, or our annual GCSE results. Related comments on any report during Quarters 1 to 3 are therefore to contextualise what work is being undertaken to ensure that the target will be met at year end (usually in Quarter 4). An understanding of this should help when directing any questions to Officers around the associated PI.

**Quarterly Indicators** - where there is a performance update available each quarter. The comments here will in general relate to this revised outturn, and should also indicate why the metric is above/below target for the period. If the PI is below target, any associated comments should be specific as to what course of action is planned to get performance back on track. You may feel that any questioning here should focus on the validity of any proposed action(s).

Targets

Targets should always be set based on SMART principles – Specific, Measurable, Agreed, Realistic, Time-related. This includes the imperative that our targets should be stretching but achievable - if this is enacted correctly a true reflection of performance will be forthcoming each quarter. Where no target is shown against the quarter's outturn, this indicates that the quarterly target is the same as the annual target shown in the previous column.

The performance of our PIs is RAG rated as shown below:

- Red – well below target - of high concern
- Amber – below target - of concern
- Green – above target - performing well

Clearly the main focus should be on those PIs rated in Red – performing well below target.

Direction of Travel (DoT)

This shows the how well the PI is performing in relation to how it was doing 12 months ago. It may be, for example, that the DoT shows improvement from last year (↑), however is currently performing below target (say Amber). This usually means that stretching targets have been set, and helps to give the performance of the PI greater context. This added information will doubtless assist when asking any related questions, however only quarterly metrics have a DoT each quarter; annual measures will have this just once a year.



**Management Report - BCP092: Increase the number of affordable homes delivered in Bristol****Explanation of performance (why performance is well below target):**

Affordable Housing (AH) Delivery for Q1 and Q2 combined is 29 AH against a cumulative target of 75 AH. The reason for the shortfall against projected out turn is due to the following two projects slipping from Q2 to Q3:

1. Wapping Wharf (26 units)- this project has been further delayed due to roofing contractor going bankrupt and lack of trades available for final fix pre handover.
2. Weir House (30 units) - there has been a delay in finalising the variations to the Design and Build contract between the developer and Merlin

***Major changes to operating environment since July 2015:***

Delivery of affordable housing within the current framework and conditions in the housing market continues to be challenging. The rent reductions of 1% announced in the Budget statement in July, the impact of the voluntary Right to Buy (RTB) extensions and the recently announced Starter Homes Initiative impact on securing affordable homes through s106 are all likely to be 'game changers' in respect of the ability of housing associations to progress future developments.

**Planned actions to bring metric back on target:**

1. The Affordable Housing Framework approved by the Mayor in June 2016 will now have to be reviewed in the light of the Welfare Reform and Work Bill and the Housing and Planning Bill - therefore the Mayor is currently being briefed on alternative AH delivery models
2. The Housing Land Prospectus was published in September – significant interest being shown by major housebuilders
3. The Council has arranged a series of meetings with major developing RPs to better understand their new Business Plan to respond to changed operating environment and their capacity to respond to the Housing Land Prospectus.
4. A Council officer is working with a seconded officer from Homes & Communities Agency (HCA) to identify potential sites from the recently released schedule of 'stalled sites'
5. Two Project Managers for neighbourhood regeneration in Lockleaze and for Hengrove Park have been appointed
6. Proposals to appoint a Property officer to identify further deliverable BCC sites and Urban Design Officer to assist site preparation are being progressed
7. Four staff in Major Projects will complete their RICS Project management training in December with two further staff in Property due to start on the course in January.
8. Enabling Budget proposals: Increase to £1.5m in 2015/16 and £1.5m for next three years to be considered at Cabinet in November.

**Expected impact of the Actions (with timescales):**

1. Alternative affordable housing delivery models will give new impetus to the need to significantly increase affordable housing supply (Nov/Dec 15)
2. New Land Prospectus will give greater confidence to RPs and developers (Sept 2015)
3. Recruitment completed – improving capacity to deliver programme (Dec 2015)
4. Project management training completed – improving skills base of existing staff (Dec 2015)
5. New enabling budgets will provide BCC with a flexible financial resource to bring forward affordable housing schemes (Nov 2015)

**Financial related information:**

1. to 4 All actions detailed above can be met from existing Housing Development budget
3. New policies have no specific cost other than existing staffing costs
4. Project Managers costs agreed by Place PLT, Stalled sites officer (officers seconded from HCA), Property and Urban Design Officer to be met from Enabling fees budget for three years
5. Project Management Training costs up to £10,000 agreed by Human Resources
6. Enabling Budget for 2015/16 of £1.5m can be accommodated within Council's budget

## **Management Report - BCP007: Number of disabled people enabled to live independently**

### **Explanation of performance (why performance is well below target):**

Performance against this target due to the introduction of Liquid Logic in September and not all of the performance information has yet been transferred onto the new system.

In addition, The provision of equipment instead of an adaptation has not yet been updated on the new IT system (liquid logic) as gives a poor representation of the work that is ongoing in the team; This should be rectified by the end of quarter 3.

In addition the service has suffered from a long period of sickness and vacancies over the last 12 months.

The team are also preparing to move office in January in Temple Street and are spending time sorting out the office and going paperless which has resulted in new systems having to be introduced to use Alfresco. All of this combined has resulted in lower than expected performance during quarter 2.

### **Planned actions to bring metric back on target:**

Vacancies are being advertised and should be filled by the end of January after the office move is completed. Performance should improve during quarter 3 and be back on target by quarter 4.

Minor adaptations work is currently being issued to contractors to complete instead of this being undertaken in-house, although their performance is not as quick as our Technician's. Technician is now back at work and performance should start to improve this quarter.

Work to update Liquid Logic will be underway during quarter three and will hopefully be completed by quarter 4, providing a better reflection of how performance is going.

In addition, the office move will also be completed by January and performance should improve by quarter 4.

### **Expected impact of the Actions (with timescales):**

New staff in place (permanent and agency) by the end of November.

Liquid logic updating of system – completed by the end of January

### **Financial related information:**

There will be no significant financial risks this year as a result of these issues. Capital budgets will be fully spent this year as a result of significant carry forward during 2014-15 into this financial year and the HRA capital budget commitment and spend is also ahead of profile for this time of year.

### **Other relevant information:**

The target for this year has also been increased by nearly 20% which has also had an impact on current performance, Based on the 2014-15 target, the service would be on track to meet its target.

## **Management Report - BCP008: Average length of stay per household (family/single) in B&B**

### **Explanation of performance (why is performance well below target):**

BCP008 is focused on homeless households (the majority are families) who are placed in emergency accommodation because the council has or may have a statutory homelessness duty to the household.

Our aim is to achieve timely decisions under the Housing Act 1996 (as amended) with the nationally recommended target being 33 days. We are also focussed on minimising the time that households spend in temporary accommodation (TA) by delivering a long-term housing solution. Private sector temporary accommodation is costly and although about 70% is recouped as housing benefit there is still a significant cost to the council (both Housing Options who book and organise the TA and also the Benefits Team due to loss of subsidy).

Nevertheless each household in TA spent on average 33 days out of the quarter in that in TA during Q1. This indicates that an increasing number of households are spending longer in TA (because the indicator covers h/hs that have just entered TA at the end of the quarter through to h/hs that have been there for the duration of the quarter).

The main reasons why performance is on a downward trend :

1. Increasing numbers of households presenting as homeless. The highest volume present to the council as a result of the ending of a private rented sector tenancy and the lack of affordable accommodation to replace it with. There are often underlying issues such as debt, rent arrears, relationship breakdown or anti-social behaviour.
2. The decreasing supply of affordable housing (both private rented sector and social housing) that we can move households on to in order to discharge our homelessness duty. The number of BCC properties that were let reduced from 1,590 to 1,329 between 2013/14 and 2014/15 and the number of private sector lets that the council sourced for homeless h/hs reduced from 250 to 140 over the same period. Housing Association lets remained at similar levels year on year (697 to 692).
3. Linked to both 1) and 2) – the limited ability that low income households have to ‘self-serve’ and find their own accommodation before their existing tenancy ends. This is because of the unaffordability of most private rented sector accommodation for people on housing benefit and the limited supply of social housing that people can bid for successfully on Homechoice, especially if they are not in a priority band.

### **Planned actions to bring metric back on target:**

1. We continue to have monthly meetings to scrutinise the length of stay in emergency accommodation to ensure that Housing Advice are working with Accommodation Services and Homechoice to proactively find move on solutions, particularly for ‘hard to house’ families e.g. large families and families that are benefit capped. We continue to refer h/hs for a direct offer of social housing once they have been in TA for 1 month or more and particularly where their bidding is unproductive. However this does not provide a quick solution because we now have over 100 h/hs on the direct offer list.
2. In March 2015 we introduced charging for removals and storage costs for homeless households. In the past we arranged and paid for this service for most households going in to temporary accommodation. Households can still get assistance but must pay back costs through Bristol Credit Union. This is helping us limit spend in this area but also encourages h/hs to be proactive in looking for move-on accommodation.
3. We are planning to introduce charging for private sector TA from 1/10/15 in the form of service charges and are working with Revenues and Benefits to implement a system for charging and collection. We believe that not charging contributes to some h/hs not being proactive in achieving move-on.

### **Expected impact of the Actions (with timescales):**

1. Better move on rates as a result of intensive casework by Housing Advisors – assisted by the Accommodation Services Team Leader who is working with Housing Advice to find creative solutions for 'hard to house' h/hs.
2. Service charges will create some incentive for the h/h to minimise time spent in TA but will not be implemented until Q3.
3. Direct offer list stands at >100 h/hs but nevertheless gives us the opportunity to progress move on by making a direct offer of accommodation that is reasonable and enables us to discharge our statutory duty in a more timely way, rather than allowing h/hs to continue bidding unproductively (e.g. some h/hs bids are not realistic as they restrict their bids to a narrow area of the city).

### **Financial related information:**

The increasing spend on emergency accommodation is of concern. Our gross spend in 2014/15 was £2.6M, 70% of which was recouped through housing benefit. Our projected gross spend in 2015/16 is c£4M.

A re-commissioning process is being undertaken to get better value provision of emergency accommodation – by January 2016.

### **Other relevant information:**

Wider work is planned within Housing Options to ensure that we are improving our prevention work - so avoiding h/hs getting to crisis point and having to enter emergency accommodation in the first place e.g. we are proposing to extend the one month rent in advance offer to landlords to 2 months and also helping more people to pay off private sector rent arrears with a loan that they repay through Bristol Credit Union.

## **Management report - BCP031: Percentage of pupils achieving 5 or more A\*-C grades at GCSE or equivalent inc. English & Maths**

### **Explanation of performance (why performance is well below target):**

The provisional 2015 outcome for 5 A\* to C GCSE including English and maths figure declined by 1.8ppts from 55.2% in 2014 to 53.4% in 2015. Bristol remains above the national average and is ranked 107/151 LAs. This figure has risen every year for almost a decade prior to this year, with an average increase of 1.7ppts each year over the last 4 years. The decline in 2015 still leaves Bristol 1.4ppts in advance of the 2013 level.

The impact of national changes to the qualifications framework and other changes (for example, the English GCSE specification) caused a fluctuation nationally between 2013 and 2014. Provisional results indicate that this trend is continuing in 2015 nationally and locally. There is some evidence, for example, that the changes to the C grade boundary have had a disproportionate impact on schools serving more deprived communities.

### **Planned actions to bring metric back on target:**

The Secondary Headteacher association continues to be a strong vehicle to drive improvement. Through the Learning City development, there has been greater support for secondary schools using the national PiXL approach to raising achievement. The Local Authority has provided a greater level of data analysis to all Bristol schools to enable the sharing of effective practice.

**Expected impact of the Actions (with timescales):**

The qualifications system will change again this year and so the key impact is to ensure that Bristol young people are able to achieve well under the new systems and we make further progress on our ambition to be ranked in the top 25% of LAs.

**Financial related information:**

N/A

**Other relevant information:**

Ofsted currently rates 90% of Bristol secondary schools as good or outstanding which affirms the overall improvement trajectory of our schools and the overall positive impact on progress of students.