

BRISTOL CITY COUNCIL

Overview & Scrutiny Management Commission

21st November 2013

Report of: Paul Taylor

Title: Corporate Performance Monitoring 2013/14

Ward: Citywide

Officer Presenting Report: Paul Taylor – Head of Executive Office

Contact Telephone Number: 0117 922 4567

RECOMMENDATION

1. Note the list of performance measures.
2. Approve the planned reporting arrangements.

Summary

This report details the performance indicators, projects and risks being used to monitor progress against our corporate priorities and explains the proposed reporting arrangements.

The significant issues in the report are:

This is an information report on the 2013/14 performance measures for 2013/14 and the corporate reporting arrangements

Policy

1. The planned monitoring and performance management of the agreed performance measures complies with our Local Code of Corporate Governance.

Consultation

Internal

2. Service Directors were asked to submit the measures of success that best showed progress against our 2013/16 corporate strategy themes. The corporate themes are shown on appendix A. The Corporate Performance & Improvement Team coordinated the proposals for consideration by the Strategic Directors Leadership Team on 15th October 2013.
3. The attached list of interim measures of success, appendix B, were agreed by SLT; the most appropriate risks were added later to give a rounded perspective. For ease of reference:
 - Performance Indicators are coloured white
 - Projects are coloured green
 - Risks are coloured light brown

External

Not Applicable

Context

4. This report responds directly to the recent Grant Thornton recommendations, presented to the Audit Committee on 24th September 2013, stating that the Council should: *“Agree a core set of strategic indicators that reflect the strategic priorities of the Council, showing leaders whether the organisation is on track to meet its objectives. These should be reported a systematic and timely way.”*
5. Departments have worked hard, following guidance, to assign performance measures to each corporate priority, in order to best reflect progress.
6. The measures of success were approved by SLT on 15th October 2013. These, along with the associated risks, will be the focus of our corporate reporting during the year.
7. The measures and suggested allocation to executive member portfolio and scrutiny commissions are made to reflect the cabinet restructuring and updated Scrutiny portfolios.
8. Appendix C lists the measures of success and associated risk, by each Scrutiny Commission. OSM are asked to comment on the suite of measures of success and the associated risks.

Proposal

9. SLT and the Executive Board and will receive quarterly performance reports, from the Corporate P&I Team, against the entire suite of measures of success and the associated risks. It is proposed that the Resources Scrutiny Commission will also receive the entire suite of measures to ensure that an overview is maintained through the scrutiny function.
10. Each Scrutiny Commissions will receive quarterly progress reports against their respective portfolio, as outlined on Appendix C, at their scheduled meetings. However, in order to speed up the process and give members adequate time to consider the information, in a timely manner, the reports will be dispatched to Scrutiny members following Executive Board.
11. A corporate or departmental performance specialist will be made available at each of the first Scrutiny Commissions to explain the measures and answer any technical questions.
12. Departments will continue to collect, analyse and report other management / business measures through their respective management teams.

Other Options Considered

Not Applicable

Risk Assessment

The suite of Measures of Success and associated risks will be actively monitored throughout the year, by the Corporate Performance & Improvement Team

Public Sector Equality Duties

Not Applicable

Legal and Resource Implications

Legal

Not Applicable

Financial

(a) Revenue

Not Applicable

(b) Capital

Not Applicable

Land

Not Applicable

Personnel

Not Applicable

Appendices:

Appendix A – List of Corporate Strategy Themes

Appendix B – List of 2013/14 Corporate Measures of Success, by theme

Appendix C – List of 2013/14 Corporate Measures of Success, by Scrutiny
Commission & Executive portfolio

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

Bristol City Council – Corporate Strategy 2013-16

The Corporate Strategy seeks to ensure that Council activity is aligned to the Mayor's vision for the city until the next Mayoral election in 2016. It focuses on major issues that require specific attention rather than list every activity that the Council undertakes. It will help us target limited resources and provide a framework against which we can assess our progress.

The Mayor's vision is to make Bristol the best city in England.

He has made clear his commitment to improving the place whilst also supporting the most vulnerable.

The Corporate Strategy has organized the Mayor's vision around seven broad themes.

- **Active and creative** – Bristol will be a welcoming city where artistic, sporting and neighbourhood facilities are accessible for all age groups and everyone has the opportunity to engage with the civic and cultural life of the city.
- **Caring and protecting** – Bristol will be a city where all children, care leavers and older adults are properly protected and the most vulnerable can live independent lives. It will be a city where older people are treated equally and respected and which recognises and supports the huge economic and social contribution that older people make to society.
- **Greener and healthier** – Bristol will be a city where life expectancy and wellbeing are improving for all ages, health inequalities are reducing and all citizens enjoy a clean, green and sustainable city.
- **Safer homes and communities** – Bristol will be a city where housing is increasingly affordable for all and Bristol provides homes for a wide diversity of individuals, families and communities in safe, cohesive communities free from crime and anti-social behaviour.
- **Learning and working** – Bristol will be a city where children, young people and adults have the appropriate education and skills to realise their full potential, there is a good school place for every child and the city reaches its true potential as a global economic powerhouse.
- **Moving and connected** – Bristol will be a city where an integrated, accessible transport system and world-class digital infrastructure contributes to a more connected city and competitive economy.
- **A flexible and enabling council** – Bristol will be a city where the council ensures that quality services, support and care are delivered in an integrated manner, where opportunities for shared services are explored wherever possible and where citizens are actively engaged in co-designing and influencing the services available.

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	Clr. Hoyt
The percentage of local people who feel they can influence local decisions	PI	OPI309	Annual	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Percentage of residents satisfied with sports and leisure facilities	PI	NH520	Annual	City Development	Neighbourhoods & Communities	Clr. Cook
Number of attendances at leisure centres and swimming pools facilities	PI	NH522	Monthly	City Development	Neighbourhoods & Communities	Clr. Cook
The number of visits (inc. web pages) to museums	PI	CD565	Quarterly	City Development	Neighbourhoods & Communities	Clr. Cook
The number of visits to libraries	PI	CD542b	Annual	City Development	Neighbourhoods & Communities	Clr. Cook
Number of tourists to the city	PI	OPI311	Quarterly	City Development	Neighbourhoods & Communities	Clr. Cook
The level of engagement/involvement with the Neighbourhood Partnership process	PI	NH654	Quarterly	Neighbourhoods	OSM & Resources	Clr. Hoyt
An Arena for Bristol by 2016	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Deliver the Bristol Strategy for Sport and Active Recreation 2013-2018	Project	-	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Cook
Development of Hengrove Park, Kingswear Torpoint & Marksbury Road	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Quest awards for leisure facilities	Project	-	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Cook
Management and Delivery of Major Infra-structure Projects	Risk	CRR004	Quarterly	City Development	Neighbourhoods & Communities	Clr. 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	Clr. 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	Clr. 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	Clr. 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	Clr. Janke
Improve the stability of placements of children looked after: number of moves	PI	OPI401	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
Improve the stability of placement of children looked after: length of placement	PI	CY263	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
Children looked after placed more than 20 miles from their home address	PI	CY269	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
Number of children with a child protection plan for a second or subsequent time	PI	KPI136	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
The percentage of children looked after being adopted	PI	OPI404	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
The rate of children, per 10,000 children, who have a child protection plan	PI	OPI407	Quarterly	CYPS	Children, Young People and Families	Clr. Massey
Number of disabled people enabled to live more independently	PI	KPI114	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care	Clr. Bradshaw
Average move-on time in high support accommodation services	PI	NH481	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care	Clr. Bradshaw
Develop 650 retirement living flats by 2022	Project	-	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care and Neighbourhoods & Communities	Clr. 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	Clr. Janke
Children in need Failure to meet corporate responsibilities to protect children in need.	Risk	CRR016	Quarterly	CYPS	Children, Young People and Families	Clr. 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	Clr. 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	Clr. Janke
Support to Children Looked After To address risk of inadequate support	Risk	DRR CY017	Quarterly	CYPS	Children, Young People and Families	Clr. 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	Clr. 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	Clr. 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	Clr. Janke
Percentage household waste recycled	PI	KPI110	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Percentage household waste landfilled	PI	KPI111	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Residual household waste per household	PI	KPI109	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Reduce the rate of alcohol-attributable hospital admissions per 100,000 population	PI	OPI201	Quarterly	Public Health	Health, Wellbeing & Adult Care	Clr. Janke
Reduce the prevalence of smoking amongst people aged 18 and over	PI	OPI222	Quarterly	Public Health	Health, Wellbeing & Adult Care	Clr. Janke
Percentage of the population vaccinated with the five key immunisations	PI	OPI221	Annual	Public Health	Health, Wellbeing & Adult Care	Clr. Janke
Reduce the preventable Mortality Rate from preventable causes, per 100,000 population	PI	OPI220	Annual	Public Health	Health, Wellbeing & Adult Care	Clr. Janke
The percentage of residents satisfied with parks and open spaces	PI	OPI307	Annual	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Percentage of people who take moderate exercise five times a week	PI	OPI310	Annual	Neighbourhoods	Health, Wellbeing & Adult Care	Clr. Janke
Increase cycling from the 2009 baseline (essentially a cycling index where 2009 baseline is 100)	PI	CD123	Annual	City Development	Sustainable Development & Transport	Clr. Bradshaw
ELENA programme	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
Introduction of 20mph zones	Project	-	Quarterly	City Development	Sustainable Development & Transport and Resources	Clr. Bradshaw
Filwood Green Business Park	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. Bradshaw
City-wide rollout of residents parking zones	Project	-	Quarterly	City Development	Sustainable Development & Transport	Clr. 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	Clr. 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
Failure to deliver a balanced and sustainable business Failure to maximise opportunities to deliver an effective and sustainable strategy for the Landlord Service within self financing freedoms.	Risk	SRR NH011	Quarterly	Neighbourhoods	Neighbourhoods & Communities	Clr. Hoyt
Failure to deliver high quality effective services to tenants. Failure to deliver service improvements to tenants. It is estimated that 70% of all new Council tenancies present with some form of vulnerability or support need.	Risk	SRR NH012	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 a 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	Clr. Gollop
Increase the percentage of financial audits concluding the level of risk is moderate or below	PI	OPI507	Quarterly	Org' Development	Resources	Clr. Gollop
Percentage of invoices paid on time	PI	CS355	Quarterly	Org' Development	Resources	Clr. Gollop
Level of rolling year debt collected	PI	CS357	Quarterly	Org' Development	Resources	Clr. Gollop
Time taken to process housing benefit / council tax benefit new claims and changes	PI	KPI182	Quarterly	Org' Development	Resources	Clr. Gollop
Reduce the number of working days lost due to sickness absence	PI	OPI601	Quarterly	Org' Development	Resources	Clr. Gollop
Increase the percentage of employees aged 16 to 24 working for the council	PI	CS370	Quarterly	Org' Development	Resources	Clr. 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	Clr. Gollop
Satisfaction with council services	PI	KPI184	Annual	Org' Development	Resources	Clr. Gollop
Percentage of people who think that the council delivers VfM	PI	OPI605	Annual	Org' Development	Resources	Clr. Gollop
Delivery of the Bristol Workplace Programme	Project	-	Quarterly	Org' Development	Resources	Clr. 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	Clr. 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	Clr. Gollop
Information security Failure to take adequate steps to properly safeguard sensitive and confidential data.	Risk	CRR027	Quarterly	Org' Development	Resources	Clr. 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	Clr. 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	Clr. Gollop

Measures of success	Theme	Entity type	Code	Frequency of measure	Scrutiny Commission	Executive Member Portfolio
Improve the stability of placements of children looked after: number of moves	Caring and Protecting	PI	OPI401	Quarterly	Children, Young People and Families	Cllr. Massey
Improve the stability of placement of children looked after: length of placement	Caring and Protecting	PI	CY263	Quarterly	Children, Young People and Families	Cllr. Massey
Children looked after placed more than 20 miles from their home address	Caring and Protecting	PI	CY269	Quarterly	Children, Young People and Families	Cllr. Massey
Number of children with a child protection plan for a second or subsequent time	Caring and Protecting	PI	KPI136	Quarterly	Children, Young People and Families	Cllr. Massey
The percentage of children looked after being adopted	Caring and Protecting	PI	OPI404	Quarterly	Children, Young People and Families	Cllr. Massey
The rate of children, per 10,000 children, who have a child protection plan	Caring and Protecting	PI	OPI407	Quarterly	Children, Young People and Families	Cllr. Massey
Children in need Failure to meet corporate responsibilities to protect children in need.	Caring and Protecting	Risk	CRR016	Quarterly	Children, Young People and Families	Cllr. Massey
Support to Children Looked After To address risk of inadequate support	Caring and Protecting	Risk	DRR CY017	Quarterly	Children, Young People and Families	Cllr. Massey
At Key Stage 2, the number of schools where fewer than 60% of pupils achieve level 4 or above in English and Maths	Learning and Working	PI	OPI402	Annual	Children, Young People and Families	Cllr. Massey
The percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent inc. English & Maths	Learning and Working	PI	OPI408	Annual	Children, Young People and Families	Cllr. Massey
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	Learning and Working	PI	OPI405	Annual	Children, Young People and Families	Cllr. 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	Learning and Working	PI	OPI406	Annual	Children, Young People and Families	Cllr. Massey
The percentage of 'reception' applicants offered a place at their preferred school	Learning and Working	PI	OPI403	Annual	Children, Young People and Families	Cllr. Massey
The percentage of Primary schools rated good or better by Ofsted	Learning and Working	PI	KPI147f	Quarterly	Children, Young People and Families	Cllr. Massey
The percentage of Secondary schools rated good or better by Ofsted	Learning and Working	PI	KPI147g	Quarterly	Children, Young People and Families	Cllr. Massey
The percentage of 16 to 18 year olds who are not in education, employment or training	Learning and Working	PI	KPI137	Quarterly	Children, Young People and Families	Cllr. Massey
The percentage of disabled 16-18 year olds who are not in education, employment or training	Learning and Working	PI	CY302	Quarterly	Children, Young People and Families	Cllr. Massey
Delivery of the Capital programme Risk of insufficient resources to meet medium and long term requirements including delivery of sufficient school places	Learning and Working	Risk	CRR020	Quarterly	Children, Young People and Families	Cllr. Massey
Educational Attainment Failure to achieve improvement.	Learning and Working	Risk	CRR010	Quarterly	Children, Young People and Families	Cllr. Massey
Percentage of young people Not in Education, Employment or Training Potential increase as a result of the economic downturn	Learning and Working	Risk	DRR CY025	Quarterly	Children, Young People and Families	Cllr. 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).	Learning and Working	Risk	CRR032	Quarterly	Children, Young People and Families & Resources	Cllr. Massey

Measures of success	Theme	Entity type	Code	Frequency of measure	Scrutiny Commission	Executive Member Portfolio
Percentage of adult social care service users who receive direct payments	Caring and Protecting	PI	OPI202	Quarterly	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of adult social care service users living in the community as opposed to residential/nursing care	Caring and Protecting	PI	KPI170	Quarterly	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation	Caring and Protecting	PI	OPI291	Quarterly	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of adult social care service users who say that services have made them feel safe & secure	Caring and Protecting	PI	OPI292	Annual	Health, Wellbeing & Adult Care	Cllr. Janke
Number of disabled people enabled to live more independently	Caring and Protecting	PI	KPI114	Quarterly	Health, Wellbeing & Adult Care	Cllr. Bradshaw
Average move-on time in high support accommodation services	Caring and Protecting	PI	NH481	Quarterly	Health, Wellbeing & Adult Care	Cllr. Bradshaw
Develop 650 retirement living flats by 2022	Caring and Protecting	Project	-	Quarterly	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.	Caring and Protecting	Risk	CRR025	Quarterly	Health, Wellbeing & Adult Care	Cllr. Janke
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	Caring and Protecting	Risk	DRR HS010	Quarterly	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.	Caring and Protecting	Risk	DRR HS004	Quarterly	Health, Wellbeing & Adult Care	Cllr. Janke
Reduce the life expectancy gap between men living in deprived areas of the city and men living in the wealthy areas of the city	Greener and Healthier	PI	OPI223a	Annual	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	Greener and Healthier	PI	OPI223b	Annual	Health, Wellbeing & Adult Care	Cllr. Janke
Reduce the rate of alcohol-attributable hospital admissions per 100,000 population	Greener and Healthier	PI	OPI201	Quarterly	Health, Wellbeing & Adult Care	Cllr. Janke
Reduce the prevalence of smoking amongst people aged 18 and over	Greener and Healthier	PI	OPI222	Quarterly	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of the population vaccinated with the five key immunisations	Greener and Healthier	PI	OPI221	Annual	Health, Wellbeing & Adult Care	Cllr. Janke
Reduce the preventable Mortality Rate from preventable causes, per 100,000 population	Greener and Healthier	PI	OPI220	Annual	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of people who take moderate exercise five times a week	Greener and Healthier	PI	OPI310	Annual	Health, Wellbeing & Adult Care	Cllr. Janke

Measures of success	Theme	Entity type	Code	Frequency of measure	Scrutiny Commission	Executive Member Portfolio
Participation in regular volunteering	Active and Creative	PI	OPI304	Annual	Neighbourhoods & Communities	Cllr. Hoyt
The percentage of local people who feel they can influence local decisions	Active and Creative	PI	OPI309	Annual	Neighbourhoods & Communities	Cllr. Hoyt
Percentage of residents satisfied with sports and leisure facilities	Active and Creative	PI	NH520	Annual	Neighbourhoods & Communities	Cllr. Cook
Number of attendances at leisure centres and swimming pools facilities	Active and Creative	PI	NH522	Monthly	Neighbourhoods & Communities	Cllr. Cook
The number of visits (inc. web pages) to museums	Active and Creative	PI	CD565	Quarterly	Neighbourhoods & Communities	Cllr. Cook
The number of visits to libraries	Active and Creative	PI	CD542b	Annual	Neighbourhoods & Communities	Cllr. Cook
Number of tourists to the city	Active and Creative	PI	OPI311	Quarterly	Neighbourhoods & Communities	Cllr. Cook
Deliver the Bristol Strategy for Sport and Active Recreation 2013-2018	Active and Creative	Project	-	Quarterly	Neighbourhoods & Communities	Cllr. Cook
Quest awards for leisure facilities	Active and Creative	Project	-	Quarterly	Neighbourhoods & Communities	Cllr. Cook
Management and Delivery of Major Infra-structure Projects	Active and Creative	Risk	CRR004	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt
Percentage household waste recycled	Greener and Healthier	PI	KPI110	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt
Percentage household waste landfilled	Greener and Healthier	PI	KPI111	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt
Residual household waste per household	Greener and Healthier	PI	KPI109	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt

The percentage of residents satisfied with parks and open spaces	Greener and Healthier	PI	OPI307	Annual	Neighbourhoods & Communities	Cllr. Hoyt
Increase the number of affordable homes delivered in Bristol	Homes and Safer Communities	PI	OPI306	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt
The number of households in temporary accommodation	Homes and Safer Communities	PI	NH405	Quarterly	Neighbourhoods & Communities	Cllr. Bradshaw
The number of (potentially) homeless households helped by housing advice (per 1,000 households – as opposed to crisis measures)	Homes and Safer Communities	PI	NH402	Quarterly	Neighbourhoods & Communities	Cllr. Bradshaw
The percentage of residents satisfied with Bristol's Neighbourhoods as a place to live	Homes and Safer Communities	PI	OPI301	Annual	Neighbourhoods & Communities	Cllr. Hoyt
Tenants satisfaction levels	Homes and Safer Communities	PI	NH305	Annual	Neighbourhoods & Communities	Cllr. Hoyt
Identify a major site and secure funding for a major new self-build community	Homes and Safer Communities	Project	-	Quarterly	Neighbourhoods & Communities	Cllr. 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.	Homes and Safer Communities	Risk	DRR NH010	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt
Failure to deliver a balanced and sustainable business Failure to maximise opportunities to deliver an effective and sustainable strategy for the Landlord Service within self financing freedoms.	Homes and Safer Communities	Risk	SRR NH011	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt
Failure to deliver high quality effective services to tenants. Failure to deliver service improvements to tenants. It is estimated that 70% of all new Council tenancies present with some form of vulnerability or support need.	Homes and Safer Communities	Risk	SRR NH012	Quarterly	Neighbourhoods & Communities	Cllr. Hoyt
Risk of increased homelessness Rise in both rough sleeping, households seeking advice and number of statutory homeless acceptances	Homes and Safer Communities	Risk	DRR NH005	Quarterly	Neighbourhoods & Communities	Cllr. Bradshaw
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	A flexible and enabling council	Risk	CRR044	Quarterly	Resources & Neighbourhoods & Communities	Cllr. Gollop

Measures of success	Theme	Entity type	Code	Frequency of measure	Scrutiny Commission	Executive Member Portfolio
The level of engagement/involvement with the Neighbourhood Partnership process	Active and Creative	PI	NH654	Quarterly	OSM & Resources	Cllr. Hoyt
Reduce the total recorded crime per 1,000 population	Homes and Safer Communities	PI	OPI303	Annual	OSM	Cllr. Hoyt
Reduce the total number of Anti-Social Behaviour (ASB) incidents	Homes and Safer Communities	PI	OPI308	Annual	OSM	Cllr. Hoyt

Measures of success	Theme	Entity type	Code	Frequency of measure	Scrutiny Commission	Executive Member Portfolio
The level of engagement/involvement with the Neighbourhood Partnership process	Active and Creative	PI	NH654	Quarterly	OSM & Resources	Cllr. Hoyt
Introduction of 20mph zones	Greener and Healthier	Project	-	Quarterly	Sustainable Development & Transport and Resources	Cllr. Bradshaw
Increase the percentage of financial audits concluding the level of risk is moderate or below	A flexible and enabling council	PI	OPI507	Quarterly	Resources	Cllr. Gollop
Percentage of invoices paid on time	A flexible and enabling council	PI	CS355	Quarterly	Resources	Cllr. Gollop
Level of rolling year debt collected	A flexible and enabling council	PI	CS357	Quarterly	Resources	Cllr. Gollop
Time taken to process housing benefit / council tax benefit new claims and changes	A flexible and enabling council	PI	KPI182	Quarterly	Resources	Cllr. Gollop
Reduce the number of working days lost due to sickness absence	A flexible and enabling council	PI	OPI601	Quarterly	Resources	Cllr. Gollop
Increase the percentage of employees aged 16 to 24 working for the council	A flexible and enabling council	PI	CS370	Quarterly	Resources	Cllr. Gollop
Percentage of staff who have completed the training on the e-learning platform, on the Council's Information Security Strategy	A flexible and enabling council	PI	TBC	Quarterly	Resources	Cllr. Gollop
Satisfaction with council services	A flexible and enabling council	PI	KPI184	Annual	Resources	Cllr. Gollop
Percentage of people who think that the council delivers VfM	A flexible and enabling council	PI	OPI605	Annual	Resources	Cllr. Gollop
Delivery of the Bristol Workplace Programme	A flexible and enabling council	Project	-	Quarterly	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.	A flexible and enabling council	Risk	CRR024	Quarterly	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	A flexible and enabling council	Risk	CRR011	Quarterly	Resources	Cllr. Gollop
Information security Failure to take adequate steps to properly safeguard sensitive and confidential data.	A flexible and enabling council	Risk	CRR027	Quarterly	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	A flexible and enabling council	Risk	CRR005	Quarterly	Resources	Cllr. Gollop

Measures of success	Theme	Entity type	Code	Frequency of measure	Scrutiny Commission	Executive Member Portfolio
An Arena for Bristol by 2016	Active and Creative	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Development of Hengrove Park, Kingswear Torpoint & Marksburby Road	Active and Creative	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Reduce the total carbon dioxide emissions in Bristol	Greener and Healthier	PI	OPI104	Annual	Sustainable Development & Transport	Cllr. Hoyt
Increase cycling from the 2009 baseline (essentially a cycling index where 2009 baseline is 100)	Greener and Healthier	PI	CD123	Annual	Sustainable Development & Transport	Cllr. Bradshaw
ELENA programme	Greener and Healthier	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Introduction of 20mph zones	Greener and Healthier	Project	-	Quarterly	Sustainable Development & Transport and Resources	Cllr. Bradshaw
Filwood Green Business Park	Greener and Healthier	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
City-wide rollout of residents parking zones	Greener and Healthier	Project	-	Quarterly	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	Greener and Healthier	Risk	CRR040	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Hengrove Park Housing Development	Homes and Safer Communities	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Knowle West Regeneration Framework	Homes and Safer Communities	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Increase the economic output measured by the annual Gross Value Added (GVA) (£m)	Learning and Working	PI	OPI102	Annual	Sustainable Development & Transport	Cllr. Bradshaw
The percentage of adults with no formal qualifications	Learning and Working	PI	OPI105	Annual	Sustainable Development & Transport	Cllr. Bradshaw
The percentage of working age population on out of work benefits	Learning and Working	PI	KPI130	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
The proportion of new business registrations per 1,000 working age population	Learning and Working	PI	OPI101	Annual	Sustainable Development & Transport	Cllr. Bradshaw
Progress against the development of the Bristol Enterprise Zone (project milestones)	Learning and Working	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Congestion: average vehicle speed per mile per hour during the morning peak	Moving and Connected	PI	CD131	Annual	Sustainable Development & Transport	Cllr. Bradshaw

Increase the overall satisfaction with Highways and Transport in Bristol	Moving and Connected	PI	OPI103	Annual	Sustainable Development & Transport	Cllr. Bradshaw
Percentage of major planning applications processed within timescales	Moving and Connected	PI	CD124	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Percentage of Principal roads where maintenance should be considered	Moving and Connected	PI	CD118	Annual	Sustainable Development & Transport	Cllr. Bradshaw
Metro Rail Phase 1 approval by March 2014	Moving and Connected	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Delivery of the walking and cycling strategy	Moving and Connected	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Progress against the Bus Rapid Transit scheme (project milestones)	Moving and Connected	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Increasing the high-speed broadband capacity within Bristol (project milestones) Gigabit Bristol	Moving and Connected	Project	-	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw
Residents Parking Schemes across central Bristol by March 2015	Moving and Connected	Project	-	Quarterly	Sustainable Development & Transport	Cllr. 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.	Moving and Connected	Risk	DRR CD004	Quarterly	Sustainable Development & Transport	Cllr. Bradshaw