

BRISTOL CITY COUNCIL

Overview and Scrutiny Management Board

16th October 2014

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

Title: *Outturn Performance Report 2013/14*

Ward: *Citywide*

Officer Presenting Report: *Michele Farmer/Mark Wakefield*

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RECOMMENDATION

To note the outturn performance report for 2013/14

Summary

The report is a summary of the main areas of change, progress and challenge towards the mayoral themes in place at the start of 2013/14.

The significant issues in the report are:

The most significant performance issues are contained within the outturn performance report, as are the most significant areas of progress.

Policy

1. *N/A*

Consultation

2. **Internal**
Strategic Directors – all directorates
3. **External**
N/A

Context

4. *The outturn performance summary for 2013/14 highlights the areas where most progress, change and challenge has been seen over that year.*

It is set in the context of the mayoral themes that were in place, and the measures that were agreed to determine progress towards the objectives which make up work in those thematic areas.

The summary synthesises information on performance indicators as well as project milestones delivered and achievements and awards recognised locally, nationally and internationally.

Further detail is available on performance indicators in the appendix

Work on a performance framework for 14/15, based on the corporate plan signed off by council in July 2014 is progressing. This includes developing an appropriate set of performance indicators and measures of success for member scrutiny and officer senior leadership team as well as corresponding finer detail performance measures at operational level within the organisation.

Proposal

5. *OSM is asked to note the contents of the summary outturn report.*
6. *OSM is asked to shape work on the performance framework with their ideas on the right level of detail to ensure progress towards corporate plan objectives can be assessed.*

Other Options Considered

7. *N/A*

Risk Assessment

8. *N/A*

Public Sector Equality Duties

- 8a) 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 --
- remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - 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);
 - 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 –
- tackle prejudice; and
 - 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:

BCC Outturn Performance Report – 2014

Appendix A 2013-14 Performance

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

Outturn Performance Report 2013/14



This summary sets out some of the key strengths and challenges faced during the course of 2013/14, based on work associated with the ongoing delivery of Bristol City Council's corporate priorities. The highlights given here are chosen from a full suite of indicators, projects and risks, identified to help fully measure our progress in delivering these priorities, and which also contribute to making a difference to our citizens.

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, democratic and cultural life of the city.

The measures of success for this theme include the use of information from the annual "Quality of Life" (QoL) survey, visitor numbers to leisure centres, museums and libraries and delivery of the Bristol Strategy for Sports and Active Recreation.

Neighbourhood Partnerships have established their position within the local democratic framework by delivering locally driven projects and co-ordinating resident influence and engagement across the city. Through this service and our investment in the Voluntary Community Sector, the city has seen an impressive level of citizen-focussed activity, delivering both key improvements in people's lives and increased opportunities for volunteering. The percentage of residents who felt that they could influence local decisions rose during this period (from 24% to 27% – *Quality of Life survey 2013*).

The number of people visiting our leisure centres and swimming pools was well above target, with over 2.1 million individual visits across the year (up 40 % on the 2010 figure). This is alongside all leisure facilities successfully passing an external 'Quest' inspection

In January 2014 Bristol made a winning bid to pioneer the successful **US Cities of Service** concept in the UK, as one of the first wave of cities to use Nesta (a UK based innovations charity) funding in order to hire a Chief Service Officer and develop enhanced volunteering and engagement programmes.

In February 2014 the city agreed in principle the funding package for the long-awaited 12,000 capacity Bristol Arena, marking a major step forward in making the project a reality. This has enabled it to move forward at pace, with the process of securing an operator and design underway.

Caring and Protecting

Bristol will be a place where the cared for and the caring, young and old, are respected and valued members of our society; and where healthy, happy and safe lives and homes are shared aspirations for every citizen.

The measures of success include the use of operational information on delivering services (quantitative e.g. percentage of people able to live more independently) as well as evidence of improving services (qualitative e.g. service users' satisfaction surveys)

Issues around homelessness prevention have continued to prove challenging throughout 2013/14. Demand for supported housing at all levels outstrips supply in the city, making it more difficult for people to be moved on in a planned way. This is backed up by the upturn in the number of those found sleeping rough in the city.

We are working hard with providers to increase the supply of placements where most needed, however the cessation of bespoke DWP funding in April 2014 will doubtless have a negative knock-on effect.

This year saw a big increase in the number of adult social care service users who receive direct payments, giving them more choice and control over their own individual care. This also allowed for a greater focus amongst practitioners working in this field.

Alcohol-attributable hospital visits continue to fall after their peak in 2008/09. Public Health are working with frequent alcohol admitters through both a 'wet' clinic, and in helping primary care providers in targeting patients with alcohol related illnesses.

Learning and Working

Bristol will be a learning city where every citizen has access to good education and is able to acquire the skills they need to join Bristol's world class workforce.

The measures of success include measuring pupil attainment, the quality of our schools, the percentage of young people not in education, employment or training and reducing the percentage of people who are unemployed.

The percentage of Bristol's primary schools rated as good or better by Ofsted improved significantly during the period, from 57% to 83%. This was backed up by the performance of Bristol's secondary schools rated as good or better, which also improved from 62% to 74%. Schools continue to focus on raising attainment; narrowing the gaps and ensuring all schools are 'Good' or better. Systems are being developed for school-to-school support and for teaching schools.

The percentage of 16–18 year olds who are not in education, employment or training has improved this year from 7.3% to 6.7%, although we are not yet performing as well as our statistical neighbours. The same picture exists for disabled 16–18 year olds who are not in education, employment or training, and we continue to develop approaches to bring us closer to our target.

The future use of RONI (Risk of NEET Indicator from Schools IT systems) should help to better identify those young people who are at risk of becoming Not in Education, Employment or Training and enable BCC to better plan provision for all young people, including disabled young people.

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.

Measures of success include monitoring recycling and waste disposal, environmental quality, health inequalities and reducing the impact of alcohol and tobacco abuse; as well as information from the annual QoL survey on exercise and the quality of our open spaces.

Bristol was awarded the prestigious European Green Capital for 2015 during the past year. It was awarded due to our ability to demonstrate rapid progress, and continuing ambition, across a wide range of quality of life, environmental and green business aspects. More information can be found at bristolgreencapital.org

The percentage of residents satisfied with our parks and open spaces continues to be very high, at 85%. BCC are maintaining delivery of their capital stimulus parks improvement programme, which has seen a significant number of green spaces

improved in the last year. This is alongside a further 25 projects being delivered now and in the near future, to be helped in future by the Mayor's £500k Parks and Play fund established in the February budget.

Waste and recycling rates in Bristol performed less well during 2013/14 than in the previous 12 months, primarily due to problems associated with equipment breakdowns at our waste processing facilities. These issues have now been fully rectified, and a more positive trend is anticipated to return in this area moving forward

Make Sunday Special was introduced in Bristol during 2013 by Mayor George Ferguson. This initiative opened up the streets in the city centre to residents, with the aim of encouraging Bristolians to pursue healthy activities and make better lifestyle choices.

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.

Measures of success include information on crime levels, and anti-social behaviour, information from the QoL survey on satisfaction with local neighbourhoods, alongside progress in delivering the Hengrove Park Housing Development and the Knowle West Regeneration Framework.

Total recorded crime per 1,000 population in the city fell again during 2013/14, from 94.7 to 94.0; this continues the recent downward trend. Multi-agency action plans continue to be delivered across the key priority areas - violent crime, domestic and sexual violence, acquisitive crime and hate crime.

Performance of re-offending rates for offender management scheme and Youth Offending Team are top quartile when compared to other Core Cities.

After a decrease due to the economic downturn in recent years, targets for increasing the number of affordable homes in Bristol will again begin to rise. Bristol City Council is leading this work, alongside various public and private agencies, to identify land which can be freed up for this type of development in the future.

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.

Measures of success include capturing information on congestion, public transport, satisfaction with highways and transport in Bristol, road maintenance, processing major planning applications, and progress in delivering major parking and transport schemes.

Following approval for Metrorail phase 1, Bristol City Council has begun detailed technical work and preparation for respective planning applications. Phase 1 focuses on the reopening of the Portishead to Pill line, with onwards links to Temple Meads.

A significant milestone within the **Gigabit Bristol** project (increasing the high-speed broadband capacity within Bristol) was reached when the voucher scheme was launched in December 2013. These connection vouchers cover the upfront capital cost of broadband installation from £250 up to £3,000 for Bristol businesses, who are eligible to apply for the connection vouchers providing they meet the specified criteria (funding of £4.8m coming from central government)..

Flexible and Enabling

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.

Measures of success include information on financial management and processing invoices and benefit payments, monitoring the age profile of the workforce, and time lost due to sickness and absence, information from the QoL survey on the satisfaction with, and Value for Money of council services; and progress in delivering major changes to the size, location and working practices of the workforce.

The restructure of the council, which began during 2013/14, continues to proceed. The impact of this is being carefully monitored and managed, with staff only being enabled to leave the organisation in areas where the post can be safely removed without impact on service delivery. Managers have been designing their structures based on the future needs of the organisation, which includes ensuring sufficient change capacity for now and into the future. A dedicated team has

been in place for the duration of the restructure and will remain in place until the project is completed and signed off.

The council has had to respond to reductions in its funding over this period, which required a review of all of the services that the council delivers. This allowed a number of options to be identified, and following public consultation a three-year budget has been agreed. This has informed the current and developing restructuring proposals.

In December 2013 the city was named as one of the 30 founding members of **The Rockefeller Foundation's 100 Resilient Cities Network**, bringing with it funding to hire a Chief Resilience Officer and a worldwide network for support and sharing best practice in preparing for the social, economic and environmental challenges which face modern cities.

2013/14 Performance Outturn (April '13 – March '14) Progress against Corporate Priorities

Active & Creative						
Performance Indicators						
Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Improve the level of engagement/involvement with the Neighbourhood Partnership process	NH654	Quarterly	4.51%	5.00%	6.96% (Above Target)	Performed well above target for the year. This has been achieved through ongoing engagement activities in communities, the identification of the remaining Neighbourhood Working priorities; involvement with significant transport and planning issues; and involvement with the Residents Parking Scheme consultation.
Increase the participation in regular volunteering (QoL)	0PI304	Annual	27%	27%	28% (Above Target)	The Council's Community Investment Fund is used to grant fund local VCS organisation 'Volunteering Bristol' to encourage and support over 410 people from specific target groups (young people, BME people and refugees, disabled people, people from areas of high deprivation) into volunteering per year. Other Council funding to third sector organisations is also likely to support volunteering. Whilst we do not have volunteer information for all the £35.9m Council funding in 2012/13 invested in the VCS, we have volunteer figures for the Council's £2.3m Community Investment Fund which show that we have benefited from 135,472 volunteer hours from volunteers with these 42 organisations last year (excluding the hours worked by voluntary trustees to manage the organisations).
The percentage of local people who feel they can influence local decisions (QoL)	0PI309	Annual	24%	27.5%	27% (Below Target)	To meet the target each Neighbourhood Partnership used its community engagement and community involvement structures and resources to devolve influence and decision making to residents and Neighbourhoods. We are supporting the identification of community priorities across all neighbourhoods through the use of mass surveys and door knocking exercises and supporting community involvement in Resident Parking Scheme discussions. We are delivering a programme of improvements to Children's Playgrounds around the city which have allowed local communities and children to make decisions on play equipment, and devolving decisions on millions of pounds of Section 106 funding.
Percentage of residents satisfied with sports and leisure facilities (QoL)	NH520	Annual	59.8%	60%	66% (Above Target)	Continued increase in satisfaction- BCC Officers working with operators to ensure trend continues in the right direction
Increase the number of attendances at leisure centres and swimming pools facilities	NH522	Monthly	1,954,209	2,000,000	2,103,213 (Above Target)	This is the fourth year in a row that performance against this indicator has been ahead of target, and figures show that attendance at leisure centres and swimming pools facilities has now risen by 40% since 2010.
Increase the number of visits (inc. web pages) to museums	CD565	Quarterly	1,127,058	950,000	998,888 (Well Above Target)	
Increase the number of visits to libraries	CD542b	Annual	1,721,569	1,843,735	2,047,635 (Well Above Target)	
Increase the number of tourists to the city	0PI311	Monthly	-	-	4,064,453	This was a new measure for 2013-14; no target was set as a baseline needs to be established. Onward targets to be set once the measure is assigned to a service manager.
Projects						
Title	Code	Frequency of measure	Year-end comments about progress of the project			
Deliver the Bristol Strategy for Sport and Active Recreation 2013-2018	Project	On target	Strategy presented to and endorsed by Mayor/Cabinet on 5th December, Sport Partnership Board currently being formed to take Strategy and findings of the Mayoral Sports Commission forward July 2014.			
Quest Awards for leisure facilities	Project	On target	All 'core' leisure facilities are required to have an external QUEST assessment as part of the continuous improvement part of the Authorities' minimum requirements set out in the contracts. All Quested Assessments were completed in December 2013, with site reports/improvement plans now available to view. All assessment sites passed successfully.			

An Arena for Bristol by 2017	Project	Ongoing	In February 2014 Full Council agreed the spending plan to fund construction as part of wider three year budget proposals. Operator procurement for the scheme is now ongoing with the next report due to Cabinet in November 2014. This is a partnership project with the Housing and Communities Agency (HCA) and their commissioned contractors began work on supporting infrastructure on the "Arena Island" site in April 2014.
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Risks

Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk
Management and Delivery of Major Infra-structure Projects	Risk CRR004	Quarterly	Last reviewed 25/04/14	The management of major capital projects is being reviewed to introduce an increased level of rigour and consistency, and arrangements are being put in place to establish a Place Programme Management Office to provide the capability to deliver these changes. The current risk level has decreased to Medium (4), and the aim is to achieve a rating of Low during 2014/15, as the impact of the new governance and support arrangements come into force.

Caring and Protecting

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Reduce the average move-on time in high support accommodation services	NH481	Quarterly	74 days	154 days*	182 days (Well Below Target)	There was inevitably going to be an increase in this indicator, as in previous quarters the figure was artificially low, as the average length of stay is calculated from either the day that the contract started or the day that the person moved in, whichever was most recent. What is now emerging is a more accurate picture of how providers are performing against average length of stay. Performance varies considerably amongst providers, and is heavily influenced by the availability of move on accommodation. As demand for supported housing at all levels outstrips supply, it is difficult for people to be moved on in a planned way. We have met with different providers to gain a better understanding of the problems with move on, and to emphasise the required mind set change amongst providers. We are also in the process of re-commissioning the 'medium level' supported housing services which will slightly increase the supply of placements available at this level. Finding permanent accommodation for people to move to out of lower level supported housing remains a huge challenge, and this has a knock on effect on all supported housing. <i>*The shown 2012/13 outturn is based on Q3 performance. Due to a number of contracts beginning mid year (Dec '12), and data being re-set, the year-end out-turn was skewed. It is therefore more appropriate to show the Q3 figure as a comparison instead.</i>
Number of disabled people enabled to live more independently	KPI114	Quarterly	3,012	2,500	3,189 (Well Above Target)	Target has been exceeded. Accessible Homes have in 2013-14 assessed and subsequently installed more minor and major adaptations than ever before as a result of having additional capital funding and clearing backlogs.
Percentage of adult social care service users who receive direct payments	OPI202	Quarterly	16.5%	19.5%	28.4% (Well Above Target)	Adult Social Care have been prioritising this method of service delivery for a number of years, as it maximises the choice and control that service users have over their care. Across all client types the numbers are increasing, but especially in relation to supporting carers in receipt of direct payments. Current performance indicates that we will exceed our target for this year. The continued improvement in the numbers of people using a Direct Payments is positive and the pooled carers budget is having a significant impact on numbers as well as a focus on this in teams and with practitioners.
Percentage of adult social care service users living in the community as opposed to residential/nursing care	KPI170	Quarterly	74.3%	77.0%	74.6% (Below Target)	BCC continues to prioritise encouraging people to live independently where possible. We have decommissioned a number of Elderly Persons Homes, and have projects underway to increase capacity and promote care in other settings. These include extra care housing, shared lives and community supported accommodation.
Percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation	OPI291	Quarterly	n/a	85.0%	73.1% (Well Below Target)	For the first time this year we have included the reablement service. We continue to work with our partner Bristol Community Health to ensure we have the right level and types of skills within the service to support as many people as possible to improve or maintain their independence, choice and control over their lives.
Percentage of adult social care service users who say that services have made them feel safe & secure	OPI292	Annual	n/a	83.5%	82.7% (Below Target)	This is an annual measure taken from a Department of Health Survey (conducted locally). It is well known that feeling safe is one of the most important factors in delivering an effective care plan at the point of crisis. BCCs current performance on this is ahead of both the core cities average and the England average.
Number of SAFs (Single Assessment Framework) completed by the Early Help network	CY280	Quarterly	n/a	n/a establish benchmark	115 (Jan - Mar)	Early Help is a new team and therefore historic data is not available. As recording of these the Single Assessment Framework (SAF) assessments is in the early stages, it is too early to draw any conclusions. In time, we may look at distance travelled, the number of SAFs resulting in CP action and step up/down figures. Work is underway to improve the quality of recording of SAF assessments.

Performance Indicators						
Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
The rate of children, per 10,000 children, who have a child protection plan	OPI407	Quarterly	44.30%	n/a	49.20%	This is a performance measure that is reviewed on a monthly basis. Our performance varies over the year, with a common peak in the autumn. There is no national target. A very high rate may indicate overly-cautious child protection practice and/or a large proportion of children needing protection, but a very low rate could lead to a number of different interpretations: children are well-protected from harm with services that support families; fewer children in the area are suffering harm; or, more worryingly, children in need of protection are not identified. Bristol has largely followed the national upward trend in recent years. There was considerable variation across core cities in 2013 - between 37.2 and 70.3, with Bristol in the middle of this group. There is also wide variation in stat neighbours - 19.4 to 66.2, with Bristol's performance again average in the group. We should expect that our rate is higher than the national average, and therefore should aim for a rate of 44.5. Frequent auditing of practice should tell us whether any reduction in the rate means that we are successfully protecting children.
Improve the stability of placement of children looked after: length of placement	CY263	Quarterly	71.4%	72.0%	69.2% (Below Target)	NB: Not final, end-of-year figures. 155 Looked After Children out of 224 were in the same placement for at least 2 years at 31 March 2014.
The percentage of care leavers given an Adoption or Special Guardianship Order	OPI404	Quarterly	20.0%	Target not set	32.7%	New indicator in 2013/14. NB: Not final, end-of-year figures. In the period 1 April 2013 to 31 March 2014, 47 Adoptions Orders and 45 Special Guardianship Orders were made. In the same period 281 children and young people ceased to be Looked After.
Projects						
Title	Code	Frequency of measure	Year-end comments about progress of the project			
Develop 650 retirement living flats by 2022	Project	On target	The target is long term and these units have long lead in times. The programme is on target; Phase 1 is the coldharbour lane development being lead by South Gloucestershire. Land contracts for the site have been signed between UWE and Taylor Wimpey and detailed negotiations starting with the Extra Care Charitable Trust who will be delivering the ECH part of the site. Phase 2 is New Fosseway which will deliver circa 200 units. That went to PQQ on 2nd May. Phase 3 is looking for other sites and several opportunities are being actively pursued. Phase 3 is likely to require cabinet support for additional capital as outlined in the Cabinet report of Jan 2012			
Risks						
Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk		
An adult older or vulnerable person suffers avoidable death, serious injury or abuse whilst under the care of the council.	Risk CRR025	Quarterly	Last reviewed 27/11/13	Safeguarding responsibilities are well developed in Care Management and the new structure has strengthened this element of the service. The statutory CQC regime is augmented by a quality assurance service within health & social care carrying out our own visits to providers from whom we contract service provision.		
Children in need; Failure to meet corporate responsibilities to protect children in need.	Risk CRR016	Quarterly	Last reviewed 29/10/13	An independent peer review has identified considerable strengths in our Child Protection services: Bristol has a well-informed, committed workforce who are dedicated to achieving the best outcomes for children and young people. There is evidence of very effective, focused and informed work with families with clear identification of both risks and strength. This is supported by a positive culture of reflection in manager's supervision and case audits. This will be further strengthened as we adopt the 'Signs of Safety' methodology as part of a wider remodelling of Social Work during 2014		
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	Last reviewed 29/11/13	Critical service have been identified. Service managers attend regular meetings to review and assure the validity of response plans, including direct service responses. Well established process for "Snow Meetings" for example.		
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	Last reviewed 27/11/13	Close working with Acute trusts on winter pressures planning. Use of enabling commissioning framework to ensure commissioning is needs led.		
Support to Children Looked After; To address risk of inadequate support	Risk DRR CY017	Quarterly	Last reviewed 29/10/13	An independent peer review has identified considerable strengths in our Child Protection services: Bristol has a well-informed, committed workforce who are dedicated to achieving the best outcomes for children and young people. There is evidence of very effective, focused and informed work with families with clear identification of both risks and strength. This is supported by a positive culture of reflection in manager's supervision and case audits. This will be further strengthened as we adopt the 'Signs of Safety' methodology as part of a wider remodelling of Social Work during 2014		

Greener & Healthier

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Percentage household waste recycled	KPI110	Quarterly	49.81%	50.00%	44.06% (Well Below Target)	These indicators (KPI 109/110/111) are below target as a result of several factors. Firstly, equipment breakdowns at waste processing facilities (meaning less waste is recycled/ recovered) that occurred at the start of the year, which have now been rectified. The breakdown meant that the tonnage lost cannot be caught up during the year. Secondly, due to an unseasonably cold spring, garden waste and other recyclable tonnages have decreased. Bristol is now following the national trend of increasing landfill tonnages and has seen around a 5% increase in residual waste collected and stagnating recycling tonnages. However, it is the intention to process waste via another facility during 2014 (a cabinet paper related to this is due in July) which should see the further capture of materials and a significant reduction in waste that is landfilled. A combination of rectifying the breakdown issue; putting further waste through other processing facilities, and ongoing communication and marketing will help bring these indicators back on target for 2014/ 15.
Percentage of municipal waste land filled	KPI111	Quarterly	25.91	25.00%	31.3% (Well Below Target)	
Residual household waste per household	KPI109	Quarterly	206kg	225kg	260.67kg (Well Below Target)	
Percentage of people who take moderate exercise five times a week (QoL)	0PI310	Annual	34.00%	35.00%	34% (Below Target)	Physical activity includes all forms of activity, such as walking or cycling for everyday journeys, active play, work-related activity, active recreation such as working out in a gym, dancing, gardening or competitive sport. The emerging Sport4Life Strategy and Sports Commission will look to address this current trend.
The percentage of residents satisfied with parks and open spaces (QoL)	0PI307	Annual	83.80%	85.00%	85% (Above Target)	The Council is continuing to deliver its Capital Stimulus parks improvement programme which has seen a significant number of green spaces improved in the last year with over 25 further projects being delivered now or in the near future. The high level of engagement in parks and open space continues through the ongoing involvement of the Bristol Parks Forum and the environmental subgroups of the Neighbourhood Partnerships, particularly through the allocation of devolved S106 budget for parks improvements. The good weather in 2013 brought some very busy periods in our parks with local and city park events appearing to be attracting a large number of visitors.
Reduce the total carbon dioxide emissions in Bristol	0PI104	Annual	2,092	2,000	1,949 (Above Target)	
Reduce the life expectancy gap between men living in deprived areas of the city and men living in the wealthy areas of the city	0PI223a	Annual	8.4 years	8.2 years	8.4 years (Below Target)	(2009 - 2011 data: no update currently available) The latest available data for the life expectancy gap is for the combined period of 2009 to 2011 and is released by Public Health England. This is a new national indicator introduced by Public Health England measuring health inequalities within local authorities. The first set of data was released in November 2013. 2010 to 2012 data was due to be released on 4th February 2014, but now delayed by Public Health England. Currently men in more deprived areas of Bristol die, on average, 8.4 years earlier than men in more affluent areas. However, the gap in life expectancy between the most deprived 10% and the least deprived 10% in Bristol does continue to narrow - for men it has reduced from 9.9 years in 2001 to 8.4 years currently.
Reduce the life expectancy gap between women living in deprived areas of the city and women living in the wealthy areas of the city	0PI223b	Annual	4.9 years	4.7 years	4.9 years (Below Target)	Currently women in more deprived areas of Bristol die, on average, 4.9 years earlier than men in more affluent areas. However, the gap in life expectancy between the most deprived 10% and the least deprived 10% in Bristol does continue to narrow - for women it has reduced from 6.8 years in 2001 to 4.9 years currently. Public Health Bristol continue to address the life expectancy gap by targeting interventions in the most appropriate appropriate areas for example stop smoking service and alcohol interventions. Bristol's Joint Strategic Needs Assessment (JSNA) highlights the areas in Bristol with the highest levels of inequality.

Performance Indicators						
Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Reduce the rate of alcohol-attributable hospital admissions per 100,000 population	0PI201	Quarterly	2,387	2,689	2481 (Above Target)	<p>(2012/13 data) A number of changes have been made to how Public Health England (PHE) calculate and release the national alcohol indicators, including changing the release to annual (instead of quarterly) and using updated populations (including the new European Standard population). This means that none of the previously reported figures are now valid and have been re-released following the PHE changes and also previously set targets are now invalid. It also means that this performance indicator is now an annual measure and due to the PHE's release schedule reporting is always one year in arrears (ie 2013/4 figure is 2012/13 data period). Alcohol admissions are down this year (2012/13).</p> <p>Bristol is successfully following it's long term plan of slowing down and then reversing the long term rise in alcohol related admissions to hospital, with rates now back down to similar levels for 2008/09. Public Health Bristol are working with the frequent alcohol admitters through the wet clinic. Work is also ongoing with primary care in targetting patients with alcohol related illnesses and for 2014/15 we will be running a pilot community detox programme with GPs and specialist workers. Work with local hospitals around brief interventions continues.</p>
Reduce the prevalence of smoking amongst people aged 18 and over	0PI222	Annual	21.0%	20.0%	21.3% (Below Target)	<p>(2012 data) The latest available data is for 2012 and is released by Public Health England as part of the Public Health Outcomes Framework.</p> <p>Bristol continues to bring down the levels of smoking. Since July 2009, the smoking prevalence has reduced from 23% to 21.3% currently. (routine and manual is 27.6%)</p> <p>Smokefree Bristol continues to target areas and groups with high levels of smoking and work widely with pharmacies and GPs to offer smoking cessation advice. The service specificaitons for primary care settings for 2014/15 has been modified to focus on the groups with high health needs.</p>
Percentage of the population vaccinated with the five key immunisations	0PI221	Annual	92.3%	95%	Data not due	<p>Immunisation data is provided by NHS England and Public Health England and is released approximately 3 months after quarter end. As such currently Q3 data is the latest available data (Q4 data is due to be released on 27th June 2014).</p> <p>Immunisation coverage is steadily increasing in Bristol, year on year. MMR coverage for 5 year olds still requires considerable improvement but is steadily improving. Work is underway to improve MMR levels by indentifying and targetting hard to reach groups.</p>
Reduce the preventable Mortality Rate from preventable causes, per 100,000 population	0PI220	Annual	213.0	210.0	208.4 (Above Target)	<p>The latest available data is for the time period of 2010-2012. This data is part of the Public Health Outcomes Framework released by Public Health England. Following the revision of the European Standard Population PHE have recalculated all standardised mortality rates and consequently trend data has changed.</p> <p>This indicator is a measure of all the deaths that could theoretically be prevented by implementing current best practice in public health interventions.</p> <p>Public Health Bristol continues to target their work in those areas with the most need, identified through the Joint Strategic Needs Assessment.</p>
Increase cycling from the 2009 baseline (essentially a cycling index where 2009 baseline is 100)	CD123	Annual	143	Target subject to JLTP3 review	Data not due	<p>Data for this measure is supplied from roadside traffic surveys at fixed points and will be available later in the summer. Interim evidence from the 2013 National Highways Survey indicates improved satisfaction with location of cycle routes/lanes (54% increased from 51% in 2012) and improved satisfaction with cycle parking (53.5% up from 51.6%)</p>

Projects				
Title	Code	Frequency of measure	Qtr 3 comments about progress of the project	
ELENA programme	Project	Ongoing		
Introduction of 20mph zones	Project	Ongoing	The 20 mph zone for central/north-west Bristol (including Clifton, Redland and Bishopston) was introduced in Spring 2014	
Filwood Green Business Park	Project	Ongoing	Work began on site in February 2014 following the appointment of the Midas Group as the lead construction provider. With 40,000 sq ft of workspace being developed (workshops, offices and flexible spaces). The business development programme is now operational to promote and market the available spaces in the development to the wider SME community, and a free enterprise support service has also been established.	
City-wide rollout of residents parking zones	Project	Ongoing	Cotham North, Clifton and Hotwells scheme are due to be implemented from May 2014. Informal consultation for the Montpelier RPZ scheme is currently in progress.	
Risks				
Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk
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	Last reviewed 30/01/14	Overall risk status rolled forward from previous quarter pending completion of work to redefine corporate risks

Homes & Safer Communities

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Increase the number of affordable homes delivered in Bristol	OPI306	Quarterly	300	60	103 (Well Above Target)	Delivered a total of 103 AH for 2013/14 as HDT notified in December of 31 new almshouse social rented units to be let at Lower Knowle Lane by Bristol Charities (not previously recorded). Agreed target for 2014/15 is 330 AH substantially higher than the 2013/14 target.
The number of households in temporary accommodation	NH405	Quarterly	181	180	282 (Well Below Target)	There has been an ongoing rise in the number of single people and families affected by homelessness presenting to the Housing Advice Service. This is related to eviction by landlords, eviction by parents and relationship breakdown all of which have increased because of economic pressures. This has a knock-on effect with temporary accommodation being provided in the form of bed and breakfast and self-contained temporary accommodation units. The council must provide this accommodation in order to fulfil its statutory homelessness duty. We are looking at ways to reduce reliance on temporary accommodation e.g. through more use of direct offers through Homechoice. However this is a major challenge as homelessness continues to rise.
The number of (potentially) homeless households helped by housing advice (per 1,000 households) – as opposed to crisis measures	NH402	Quarterly	18.29	18	23.1 (Well Above Target)	The Housing Advice team has been restructured to ensure that all Housing Advisers can work across the client groups (families, single people, people leaving prison or hospital). This generic approach means we can respond to where demand is greatest at any one time and continue our focus on preventing homelessness before crisis point i.e. before people become street homeless.
Reduce the total recorded crime per 1,000 population	OPI303	Annual	91	85	NOT YET AVAILABLE	Quarter 4 data not yet available - figures from Police awaiting to be verified. Estimated year end figure of a 0.5% reduction. Multi-agency action plans continue to be delivered across the key priority areas - violent crime, domestic and sexual violence, acquisitive crime and hate crime. Performance of re-offending rates for offender management scheme and Youth Offending Team are top quartile when compared to Core Cities.
Reduce the total number of Anti-Social Behaviour (ASB) incidents	OPI308	Annual	36,411	34,591	NOT YET AVAILABLE	At the end of Quarter 2, there were 21,066 incidents of ASB recorded. This represents a slight year to date increase. Quarter 3 and 4 data is not yet available. However, multi-agency partnership working continues at a local level and through case conferencing. The new ASB Bill introducing revised tools and powers has received royal assent and powers will be available by the autumn.
The percentage of residents satisfied with Bristol's Neighbourhoods as a place to live (QoL)	OPI301	Annual	83%	84%	84% (On Target)	To meet the target each Neighbourhood Partnership used its community engagement and community involvement structures and resources to devolve influence and decision making to residents and Neighbourhoods. We are supporting the identification of community priorities across all neighbourhoods through the use of mass surveys and door knocking exercises and supporting community involvement in Resident Parking Scheme discussions. We are delivering a programme of improvements to Children's Playgrounds around the city which have allowed local communities and children to make decisions on play equipment, and devolving decisions on millions of pounds of section 106 funding. We are also solving problems identified by councillors and local residents through working with the Police and partner agencies to resolve issues and report progress in a timely manner.
Tenants satisfaction levels	NH305	Annual	82%	85%	80% (Below Target)	Landlord Services tenant satisfaction has dropped slightly to levels last seen in 2012, but overall the trend is positive. Results for the last three years are 2010/11 - 74%, 2011/12 - 80%, 2012/13 - 82%.

Projects

Title	Code	Frequency of measure	Year-end comments about progress of the project
Hengrove Park Housing Development	Project	Ongoing	Agreement with the Housing and Communities (HCA) on the likely overall potential development. Further programme yet to be developed.
Knowle West Regeneration Framework	Project	Ongoing	A revised framework is due to be launched in Spring 2014; this will be in line with the overall timetable of progress of a range of projects which will deliver the wider framework over the next twenty years.

Risks

Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk
<p>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.</p>	<p>Risk DRR NH010</p>	<p>Quarterly</p>	<p>Last reviewed 03/04/14</p>	<p>This risk is currently shown as Medium (3), and number of mitigations has now been reduced to seven, all of which are on schedule, with procedures and inspection programmes in place to address all aspects of the Health & Safety obligations in relation to the City Council's role as a Landlord.</p>
<p>Increased risk of homelessness: Rise in both rough sleeping, households seeking advice and number of statutory homeless acceptances</p>	<p>Risk DRR NH005</p>	<p>Quarterly</p>	<p>Last reviewed 25/04/14</p>	<p>The current risk status remains High. Numbers of rough sleepers and use of B&B as emergency accommodation continues to grow. Funding from the DWP for work with the 30 households most affected by the benefit cap will cease at the end of April 2014. This increases the risk of larger families becoming homeless and presenting to the council. The partial review of housing advice, prevention & homelessness services has resulted in a restructuring of the teams involved with staff moving to generic housing advisor roles, giving the flexibility to respond to demand more effectively. St. Mungo's is supporting BCC in meeting the requirements of the Government's "No Second Night Out" initiative. Housing Delivery (formerly Landlord Services) has provided an additional 3 units of temporary accommodation, but there is a rise in the need for more emergency accommodation as well as move-on accommodation at the end of the homelessness prevention pathway.</p>

Learning & Working

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Improve the percentage of children achieving a good level of development at Early Years Foundation Stage	CY273	Annual	-	51.0%	50% (Below Target)	This is a new indicator for 2013/14. Nationally the figure is 51% and we have achieved just 1% point below this.
Increase the percentage of pupils achieving level 4 in Reading, Writing and Maths at Key Stage 2	KPI246	Annual	74.0%	76.0%	76% (On Target)	This indicator was new in 2012/13. The percentage of children achieving level 4 or above in reading, writing and maths has improved by 2% points to 76% in 2013. Bristol is in line with the national average.
Increase the percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent inc. English & Maths	OPI408	Annual	51.6%	56.0%	52% (Below Target)	The expected outcome for 2014 is 59.6% 5A*-C GCSE or equivalent (including English and Maths), which is based on secondary school returns in March 2014. This is above FFT D estimates KS2-KS4 which is 53% and KS3-KS4 FFT D estimates of 58%. If achieved, this would place Bristol back on track in relation to its trajectory of improvement. The 2013 Performance Tables published on 23.01.2014 show that Bristol's results improved slightly, although the improvement was less than expected however, and was due to the fact that some schools responded better to the significant changes in the exam system. The changes include: - Changes in grading now prevent schools from updating their November exam grades with results from resits in June, when results are generally higher. Individual pupils, however, will still be able to report their highest grade. - The equivalence of BTECs is reduced, so that they will count for less when compared to a GCSE. - Significant changes to the grade boundaries in GCSE English and increasing move away from coursework to exam only. The national average for this indicator is 58.6% 5A*-C GCSE or equivalent including English and Maths.
Increase the percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at KS4 (inc Eng & Maths)	KPI143	Annual	17.0%	23.0%	14.7% (Well Below Target)	Mobility (pupils coming into and leaving care) in this cohort is always high so at this point we are not able to accurately predict the performance of the OC2 cohort with any great accuracy, particularly for 2014/15. However we continue to track individual pupils and work closely with schools to ensure appropriate interventions and support are provided for CiC's particularly in English and Maths.
Key stage 4 (age 16) reduce the attainment gap between pupils eligible for free school meals and non free school meals, achieving the expected DfE level or above	OPI406	Annual	31.5% pts	25% pts	29.4% pts (Above Target)	The Education Minister wrote to 3 secondary schools congratulating them on the GCSE results for FSM. These were Colston's Girls School, Bristol Cathedral School and Redland Green. However, 3 schools received a letter of concern about the FSM/non-FSM gap. These were Ashton Park, St Bernadette's School and Brislington Enterprise College. Pupil Premium funding is sent directly to schools. The gap between pupils eligible for free school meals, compared with the rest of the pupil population achieving 5 or more GCSEs A*-C including English and Maths has reduced since last year. The national average is 26.7% points.
Increase the percentage of 'reception' applicants offered a place at their preferred school	OPI403	Annual	96.0%	96.0%	94.2% (Below Target)	Every family who applied on time will be offered a place in a Bristol school. This year, 94 per cent of offers will be for a place at one of their three preferred schools and 82 per cent will be offered their first preference. Preference offers have dropped slightly from 2013 but remain higher than five years ago. The number of on-time applications rose slightly this year to 5,461. Between now and September more places will become available as offers are accepted or rejected.
Increase the percentage of Primary schools rated good or better by Ofsted	KPI147f	Quarterly	57.0%	80.0%	83% (Above Target)	83% of Primary schools are rated as good or better by Ofsted. Schools continue to focus on raising attainment, narrowing the gaps and ensuring all schools are 'Good' or better. Systems are being developed for school to school support and for teaching schools. The focus for School Improvement Officers is early intervention in schools causing concern. Progress against this measure has to take into account the expected rate of improvement of the school as well as the expected date of the next inspection.
Increase the percentage of Secondary schools rated good or better by Ofsted	KPI147g	Quarterly	62.0%	60.0%	74% (Above Target)	Nationally this figure, as of 31.08.2013, is 71%. These figures relate to 20 schools and do not include The Bridge. As a converter Academy, The Bridge has not yet been inspected. The Bridge predecessor school was judged to be satisfactory.

Performance Indicators						
Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
The percentage of 16 to 18 year olds who are not in education, employment or training	KPI137	Quarterly	7.3%	6.0%	6.7% (Below Target)	Bristol was subject to a 14-19 pilot review and is awaiting a letter from Ofsted. The recommendations will inform the revised RPA strategy. There has been a reduction in NEET in all Bristol areas. The largest reduction has occurred in the east and west cohorts, following the successful trial of Facebook tracking in these areas. NEET dropped from its peak in the summer, and is now below the target of 7% and is lower than it was in December of 2011 and 2012. Bristol is still above the Statistical Neighbours average of 6.3%, and ranks 6th in Core City Comparisons, but is only 0.6% behind first placed Nottingham. LPW will continue to use Facebook as a means of re-establishing contact with young people using the model developed by Brighton and Hove City Council.
The percentage of disabled 16-18 year olds who are not in education, employment or training	CY302	Quarterly	14.6%	8.0%	13.1% (Well Below Target)	The use of RONI should better identify those young people who are at risk of becoming NEET and enable the City Council to better plan provision for all young people, including disabled young people. This is closely linked to the implementation of a revised SEN Provision strategy. Despite a 3.4% point drop in disabled young people NEET since last quarter, the quarter 3 figure is still well above 2012 and 2011 figures.
Increase the percentage of care leavers aged 19, 20, 21 in education, employment or training	KPI141	Quarterly	n/a	n/a establish benchmark	40.1%	Provisional data - New indicator definition in 2013/14.
Increase the economic output measured by the annual Gross Value Added (GVA) (£m)	0PI102	Annual	£11,727	£11,240	£11,740 (Above Target)	
The percentage of adults with no formal qualifications (QoL)	0PI105	Annual	24.70%	Target not set	23.6%	In 2013 The percentage of adults with no formal qualifications as recorded through the 2013 Quality of Life survey was 23.6%. This has improved from 24.7% in 2012
Reduce the percentage of working age population on out of work benefits	KPI130	Quarterly	13.50%	12.70%	12.6% (Above Target)	
Increase the proportion of new business registrations per 1,000 working age population	0PI101	Annual	5.65	5.65	5.84 (Above Target)	
Projects						
Title	Code	Frequency of measure	Year-end comments about progress of the project			
Progress against the development of the Bristol Enterprise Zone (project milestones)	Project	Ongoing	In March Cabinet approved spend of £20.85 million to transform the transport infrastructure around the Temple Quarter Enterprise Zone; this will included a re-design of the area around Temple Circus roundabout to improve access to Temple Meads station, new vehicle, pedestrian and cycle links to 'Arena Park' (£6m); and better links for walking and cycling in all routes in and out of the Enterprise Zone (£3.85m)			
Risks						
Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk		
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	Last reviewed 29/10/13	Funding available has been allocated to the medium term capital programme. Additional funding has been secured from central government. Monthly reports to the Capital Panel and Capital Prog Board are ongoing. The School Organisation Strategy has been completed and linked to AMP (Asset Management Plan). AMP advisory group regularly reviewing AMP information. AMP surveys are updated on a rolling programme		
Educational Attainment Failure to achieve improvement.	Risk CRR010	Quarterly	Last reviewed 29/10/13	Several projects to ensure school improvement are underway. All low performing schools are linked with an effective school and interschool support is being facilitated with headteachers. There has been an improvement in the number of schools judged to be good or better by Ofsted. We are actively seeking new opportunities to promote governor recruitment and promoting training to aid governor retention and to increase effectiveness.		

Risks

Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk
Percentage of young people Not in Education, Employment or Training Potential increase as a result of the economic downturn	Risk DRR CY025	Quarterly	Last reviewed 31/10/13	Electoral Register Canvassers have been undertaking Home Visits with Not Known young people without telephone numbers throughout January. This has already significantly reduced numbers of Not Known young people LPW will continue to use Facebook as a means of re-establishing contact with young people using the model developed by Brighton and Hove City Council Established data exchange and drop in service for Care Leavers
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	Last reviewed 29/10/13	Annual School Capacity and Places (SCAP) return, in revised format, was prepared and submitted in August to DfE. Additional information requested October 2013 and submitted. A review of operational processes to identify opportunities for savings is underway in accordance with HM Treasury guidance. Opportunities have been identified in terms of review of service provision. Skills of new finance business partners being used

Moving & Connected

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Congestion: average vehicle speed per mile per hour during the morning peak	CD131	Annual	14.9	16	NOT YET AVAILABLE	Data for this measure is supplied by the Department of Transport from traffic flow surveying and will be available in November 2014. The 2013 National Highways and Transport survey (undertaken mid 2013) gives interim information with congestion noted as a key area of concern with 39.6% of those questioned expressing dissatisfaction.
Increase the overall satisfaction with Highways and Transport in Bristol	0PI103	Annual	53.5%	56.0%	54.3% (Below Target)	Overall satisfaction with transport and highways services in Bristol was 54.30% (just below the target of 56%). There has been an increase in satisfaction from the previous survey in 2012 when overall satisfaction was 53.46%.
Percentage of major planning applications processed within timescales	CD124	Quarterly	51.8%	62.0%	70.1% (Well Above Target)	
Percentage of Principal roads where maintenance should be considered	CD118	Annual	5.9%	7.0%	NOT YET AVAILABLE	Data due end of May 2014

Projects

Title	Code	Frequency of measure	Year-end comments about progress of the project
Metro Rail Phase 1 approval by March 2014	Project	Ongoing	Following headline approval in March for Metrorail Phase 1, work has begun on detailed technical work and preparation for planning applications. Phase 1 focuses on the reopening of the Portishead to Pill line with onwards links to Temple Meads and is a partnership project with North Somerset
Delivery of the walking and cycling strategy	Project	Ongoing	The draft strategy has been presented to the Deputy Mayor and is due some minor revisions; with publication and consultation due to start in May 2014. The latest infrastructure improvements on Clarence Road are due for completion end May 2014.
Progress against the Bus Rapid Transit scheme (project milestones)	Project	Ongoing	The revised Ashton Vale/Temple Meads scheme (now routed along Cumberland Road and Redcliff Hill) was approved in March 2014. The North Fringe to Hengrove scheme applications were lodged in March 2014 by both BCC and South Gloucestershire with consultation closing in June 2014
Increasing the high-speed broadband capacity within Bristol (project milestones) Gigabit Bristol	Project	Ongoing	Gigabit Bristol consists of 5 sub-projects identified below with current status: 1: A Voucher Scheme - launched Dec 2013 - supplier day undertaken in Feb with ongoing demand stimulation 2: Phase 2 of demonstrator suite and investigation into further BNet usage - started Mar 2014 3: A Research & Development Network and Radio Frequency Mesh - Authority wide Single Supplier Fibre Call Off contract (supporting fibre aspect of R&D testbed) ITT issued with returns deadline of 14th March. Evaluation underway. Ojeus and pqqqs issued for active, wireless and mesh network equipment for r&d Testbed 14th April 2014 4: A Wireless Concession - Dialogue day held and ITT to be issued end April 2014 5: General purpose ducting in the Bristol Temple Quarter Enterprise Zone - feasibility study started.
Residents Parking Schemes across central Bristol by March 2015	Project	Ongoing	Cotham North, Clifton and Hotwells scheme are due to be implemented from May 2014. Informal consultation for the Montpelier RPZ scheme is currently in progress.

Risks				
Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk
<p>Flood Risk: The risk affecting over 16,000 properties, 30,000 expected in future in addition to major trunk roads (e.g. A4, M5, M49, M32) and 15,000 properties in business and industry</p>	Risk CRR042	Quarterly	Last reviewed 25/04/14	<p>The current risk level for this risk remains High, reflecting the potential impact that flooding could have across the City, and the difficulty of mitigating the impact without physical works being undertaken.</p> <p>High level strategic options assessment for River Avon Strategic Flood Defences completed March 2014. Two main options identified are walls along River or Barrier across River Avon. Cabinet report July 2014. Project Manager in place developing process for delivering a Sustainable Drainage Approving Body (SAB) for commencement in October 2014. Steering Group set up to ensure clear integration across all service areas. SAB Design Standards being drawn up across WoE.</p> <p>Dundry Phase II works complete April 2014. Business Case being developed for the Southmead Road Scheme, with expectation to commence scheme in summer 2015/16.</p> <p>Flood barriers successfully deployed in January to March 2014.</p>
<p>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.</p>	Risk DRR CD004	Quarterly	Last reviewed 09/04/14	<p>Additional funding of £298,000 has been secured which will fund further inspections of all our known structures, this data will inform depreciation modelling from April 2015, in line with Highways Maintenance Efficiency Programme (HMEP) principles.</p> <p>A review of the Network Hierarchy has led to changes in the priority given to sections of our road network, which will inform our asset management policy and strategy now due for publication by the end of May 2014. Depreciation modelling in line with HMEP principles for carriageway, footway and street lighting will commence in June 2014.</p> <p>Purchase of an asset management system and software is currently linked to discussions regarding property asset management software as part of the Change Programme. Until these are resolved we will only be able to carry out manual depreciation modelling. Structures will remain outside of this until Spring 2015 at the earliest.</p>

Flexible & Enabling

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Outturn (1 Apr - 31 Mar)	Year-end comments about progress of the measure
Increase the level of rolling year debt collected	CS357	Monthly	95.48%	90.00%	87.4% (Below Target)	The rolling year target has not been achieved as at March 2014, this is due to many factors and was documented in the audit report published in March. The introduction of ABW has not been a seamless transition and we have experienced significant cash allocation issues which has necessitated us to carry out recovery action manually and not automatically as the system was designed and built to do. This has also led to issues using the Debt Recovery workflow designed to improve the reduction of serious debt which hasn't received the level of action it requires. We are working with our partners Agilisys and Unit 4 on these issues, so it is hoped a resolution will be found soon and regular and timely recovery action will commence, showing a better collection rate in the coming quarters.
Percentage of financial audits concluding the level of risk is moderate or below	OPI507	Quarterly	58.0%	100.0%	70% (Well Below Target)	There has been considerable improvement in Financial Governance over the past few months and as such it is pleasing to note an increase in the number of financial Audit reviews which have concluded a level of risk of Moderate or below, however there remains a body of work to do in order to ensure the control environment is as secure as possible. This work is ongoing.
Improve the percentage of invoices paid on time	CS355	Monthly	90.67%	96.00%	90.00% (Below Target)	An end of year rush of old invoices affected the outturn performance
Reduce the time taken to process housing benefit / council tax benefit new claims and changes	KPI182	Monthly	15 days	14 days	12.8 days (Above Target)	
Reduce the number of working days lost due to sickness absence	OPI601	Quarterly	8.38 days	8 days	8.38 days (Below Target)	We continually monitor sickness absence, particularly during a period of significant organisational change. Specific measures have been put into place to support staff during this period including an Employee Assistance Programme and Personal Support Plans for the series of office moves.
Increase the percentage of employees aged 16 to 24 working for the council	CS370	Quarterly	3.46%	6.90%	3.83% (Well Below Target)	While we are maintaining entry level employment programmes at their current levels (e.g. Apprenticeship programmes, Graduate Programme, etc) we are not seeking to expand the size of these programmes during the current period of workforce reductions. The current restructure is likely to positively impact the percentage of employees aged 16-24.
Information Security Refresher Training	OD100	Quarterly	46.00%	90.00%	67.00% (Well Below Target)	All staff within People Directorate and Legal Services told to take training. Around 350 of 1,400 did. Further reminders will be placed in Management Brief.
Satisfaction with council services (QoL)	KPI184	Annual	34.00%	46.00%	37% (Below Target)	There has been a statistically significant improvement, although still below target. The proportion of residents dissatisfied with the council dropped to 29% (34% last year), indicating improvement.
Percentage of people who think that the council delivers VfM (QoL)	OPI605	Annual	36.00%	36.00%	39% (Above Target)	

Projects

Title	Code	Frequency of measure	Year-end comments about progress of the project			
Delivery of the Bristol Workplace Programme	Project	On target	<p>SLT suite and model office (100 Temple Street) have been operational since Autumn 2013. The approach and schedule for Phase 1 moves has been agreed by the Change Board. The first moves to allow for works to be undertaken at Temple Street commence in April 2014. Migration of teams from Parkview to Temple Street will begin in June with the decant from staff in City Hall scheduled to commence in August and be completed by November.</p> <p>Public consultation on City Hall refurbishment will take start in April and work is currently underway that will lead to the appointment of contractors to undertake refurbishment. Between June and November 2014 1700 staff moves will take place as part of Phase 1 and will include the deployment of new technology for staff locating in Temple Street that will enable new ways of working. Significant business change will also be provided to understand requirements of teams moving both in the preparatory and post-move periods</p>			

Risks				
Title	Code	Frequency of measure	Date last reviewed	Year-end comments about progress of the risk
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	Last reviewed 14/05/14	The council has now moved to a single programme for all business change, governed by a Change Board and led by the Strategic Director for Business Change. It has membership of the Strategic Leadership Team plus all of the Service Directors. The Change Board meets weekly and addresses the risk associated with the delivery of the change programme. All projects within the programme have a Service Manager who is accountable for its delivery and managing risks. All projects have plans and risk logs, with an oversight and assurance of delivery provided by the central Programme Management Office.
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	Last reviewed 21/05/14	The Council has an agreed 3 year Budget for 2014/15 to 2016/17, ensuring that it has robust plans in place to respond to ongoing reductions in findings. In addition, the Council followed a detailed budget setting process in 2013/14, identifying and consulting on proposed savings. The delivery of agreed savings proposals will be monitored throughout the year.
Information security: Failure to take adequate steps to properly safeguard sensitive and confidential data.	Risk CRR027	Quarterly	Last reviewed 14/05/14	The Council has a full time Information Security Manager who is responsible for ensuring appropriate policies are in place and also for investigating any information security breaches or incidents. There is a Senior Information Risk Owner on SLT (Strategic Director for Neighbourhoods) and an Information Assurance Board is in place, with representatives from all of the directorates. Campaigns have been run across the council, including an eLearning initiative, to improve the awareness of risks to all staff. The uptake of this training needs to be improved (currently standing at 67%). The council is also required to comply with the Cabinet Office code of connection for accessing the Public Services Network.
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	Last reviewed 28/01/14	The restructure is currently proceeding at the scheduled pace and the impact of the organisational restructure is being carefully monitored and managed. Staff are only being enabled to leave the organisation in areas where the post can be safely removed without impact on service delivery. One of the key design principles is that managers design their structures based on the future needs of the organisation, which includes ensuring sufficient change capacity for now and into the future. A dedicated team has been in place for the duration of the restructure and will remain in place until the project is completed and signed off.
Welfare Reform: A range of forthcoming Welfare Reform changes will impact on customers, the city and the organisation, and interact with other agendas (e.g. Personalisation).	Risk CRR044	Quarterly	Last reviewed 28/01/14	A fully funded Council Tax Reduction scheme for 2014/15 in place for one year and preparations are underway for a public consultation that provides two options and the council will look to introduce a scheme for two financial years. The council continues to provide support to those affected by the overall benefit cap but without the additional resource of two collocated Jobcentre Plus advisers with effect from end of April 2014. A working group has been set up to share information and explore joint working opportunities regarding the changes and membership extends across several directorates and Jobcentre Plus. Regular updates are provided to stakeholders. Customer services are being redesigned within the single change programme, with a new CSP at 100 Temple Street. This will help to manage immediate demand and support Universal Credit through increased channel shift and collocation of some services. The timetable for Universal Credit has been revised but the increased automation and improved processes will ease access to information and services. The single view of the customer project looks at a common debt collection process to help us support customers with debt, reduce indebtedness and build financial capability.