

BRISTOL CITY COUNCIL

Resources Scrutiny Commission

21st September 2012

Report of: Service Director, Finance

Title: Corporate Outcome Performance Report – Quarter 1 (2012/13)

Ward: N/A

Officer Presenting Report: Peter Robinson, Service Director, Finance

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RECOMMENDATION

Members are invited to note and comment on the Quarter 1 Outcome Performance Reports for each of the six 2012/13 Corporate Strategic Outcomes.

Summary

This report gives an overview of progress against the council's strategic outcomes at the end of quarter 1, 30th June 2012, based on the information provided by the designated Outcome Leads, at 17th August 2012.

As described in the Corporate Performance Management Strategy, the key objectives of the Outcome Performance Reports were to:

- Provide a corporate and strategic focus on priority outcomes;
- Target performance improvement at core priorities;
- Improve transparency for the public with meaningful and accessible information on performance; and
- Shift to proactive performance reporting, with a streamlined reporting structure.

The significant issues in the report are:

The key issues, at this stage, are shown on page one of Appendix A.

The purpose of the attached is to:

- provide Members with Quarter 1 Outcome Performance Reports for each of the strategic outcomes and seek their comments on progress;
- advise Members that these reports are to be published on-line; and
- confirm that day-to-day performance is still monitored and reported, appropriately, to service managers.

Policy

1. The recommendation relates specifically to progress in delivering the Council's Strategic Outcomes for 2012/13.

Consultation

2. Internal

Each Outcome Performance Report has been prepared by appropriate officers and has been signed off as approved by the Outcome Leads nominated by Strategic Leadership Team (SLT).

3. External

Not applicable.

Context

4.1 The information presented is for the first quarter of 2012/13 (April – June). Although some of the data (Health / Schools / Economic) relates to previous years, it is the most up-to-date information available.

4.2 There are a number of entries in the reports where core data is not currently available, indicated by headings such as 'Data not due' and 'Available year end'. For each measure, so noted, there are valid reasons for this including: data is only produced at the end of each year, data is not owned by the Council, and data is released at the discretion of Central Government, BCC partner organisations or other outside bodies. However, managers are monitoring these situations, despite there being no 'actual' data available to be reported. Much of the contextual information on the reverse explains this and each outcome lead can give further information upon request.

4.3 Overall, the progress against the 6 corporate outcomes is progressing well and the Outcome Lead officers are, at this early stage, projecting that 5 of the 6 Outcomes will be on or above expectations at year-end.

4.4 The Outcome Performance Reports will be published at:

<http://www.bristol.gov.uk/page/performance> in line with the Corporate Performance Management Strategy and in support of the openness and transparency agenda.

Proposal

5. Not applicable.

Other Options Considered

6. Not applicable.

Risk Assessment

7.1 The performance reported is not fully considered, in order to ensure that poor performance is challenged and appropriate improvement actions are agreed and implemented.

7.2 Lack of transparency by failing to publish Outcome Performance Reports on-line.

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.

8b) Outcome Performance Reports will improve transparency for the public with meaningful and accessible information on the Council's performance.

Legal and Resource Implications

Legal

Not applicable

Financial

a. Revenue

There are resource implications arising from the Outcome Performance Reports. However, efficiencies and improved effectiveness should result from the reduced level of reporting.

b. Capital

Not applicable

Land

Not applicable

Personnel

Not applicable

Appendices:

Outcome Performance Reports for:

- Making our prosperity sustainable
- Reduce health and wealth inequalities
- A city of strong and safe communities
- Raising the aspirations of our children, young people and families
- Maximise financial resources and deliver the required budget reductions
- Optimise the productivity of the Council's staff

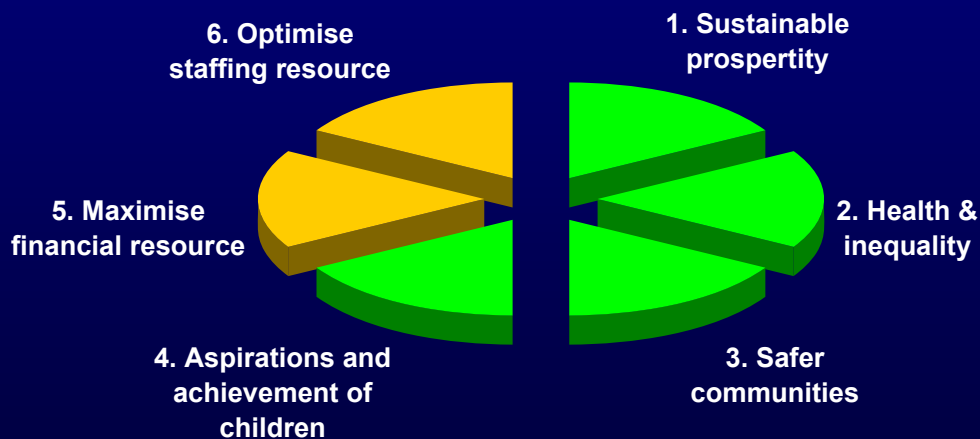
LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

Outcome Performance Report – Quarter 1 (2012/13)

Progress against Strategic Framework Outcomes ~ Qtr1 - 2012/13



Performance status:

On or above targets	Below targets	Well below targets	No data
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Key Messages /Issues:

- 1. Optimise staffing resource:** The status of this outcome is based on the experience that workforce strategies are rarely 'quick fixes' and consistent systemic shift are achieved over the medium to long term, rather than on a quarterly basis; so year-end performance will likely also be amber.
- 2. Maximise financial resource:** The status of this outcome is based largely on concerns relating to the financial systems' controls; We are however, confident that these issues will be addressed and that we will achieve an 'on-target' status by year end.
- 3. Overall, all other Outcomes are progressing well.**

Strategic Outcome 1

Making our prosperity sustainable ~ As at Quarter 1 – 2012/13

Assessment of outcome performance			Q1	Q2	Q3	Q4	Projected outturn
↑ Improving	↔ no change	↑ worsening	On target				On target

Priority outcome delivery measures	2008/09	2009/10	2010/11	2011/12	2012/13
*Increase the proportion of new business registrations per 1,000 working age population	6.60 <i>New Businesses</i>	6.03 <i>New Businesses</i>	5.22 <i>New Businesses</i>	5.51 <i>New Businesses</i>	Available year end
*Increase the economic output measured by the annual Gross Value Added (GVA) (£m)	£10,176m	£10,738m	£11,025m	£10,921m	Available year end

Ref & links (to other outcomes)	Key indicators to achieve strategic outcome	Benchmark data	Annual target	Period status & direction of travel	Period actual	Projected outturn
OPI 103	*Increase the overall satisfaction with Highways and Transport in Bristol	<i>Local measure – No benchmarking data available BCC 2011/12 54.5%</i>	56%	Data Due 31/03/13	N/A	Not available until Q3
OPI 104	Reduce the total carbon dioxide emissions in Bristol	<i>Local measure – No benchmarking data available Bristol 2011/12 – 2.026 million tonnes</i>	2.064 million tonnes	Data Due 31/03/13	N/A	Not available until Q3
OPI 105 (SO 2)	Reduce the percentage of adults with no formal qualifications	<i>Local measure – No benchmarking data available. BCC 2011/12 – 26.9%</i>	27.0%	Data Due 31/03/13	N/A	Not available until Q3
Ref & links (to other outcomes)	Key projects to achieve strategic outcome	What we are doing to achieve the strategic outcome			Progress R/A/G	Projected outturn
New	Maintain Bristol's position as a top 'creative industry' location (measured by National league table)	The emerging Local Enterprise Zone will facilitate the development of SMEs in this sector. Progress is available to view at www.bristoltemplequarter.com				On target
New	*Progress against the development of the Bristol Enterprise Zone (project milestones)	Bristol is to be the home for one of the first Local Enterprise Zones in the UK, to be housed in Temple Quarter. Continued progress is available to view at www.bristoltemplequarter.com				On target
New	Progress against the Bus Rapid Transit scheme (project milestones)	Pre-planning public consultation happened during July 2012, in respect to developing a £197 million Bus Rapid Transit (BRT) network in Bristol.				On target
New	Increasing the high-speed broadband capacity within Bristol (project milestones)	First stage of bid to government was successful, in respect to the Urban Broadband Fund. £4m already allocated to the city, future proposals in Q2 2012/13 could result in an extra £8m (£12.3m in total).				On target

*Indicates those measures that are included in statistical returns to Central Government

Other assurance to underpin performance reported		
Customer feedback	Inspections	Risks
<ul style="list-style-type: none"> ○ More people using public transport and satisfied with jobs (QoL 2011) ○ People concerned about the impact of climate change (QoL 2011) ○ People are less concerned about graffiti and air quality & traffic pollution (QoL 2011) ○ Increased complaints about the waste collection service 	<ul style="list-style-type: none"> ○ Runner up in 2014 European Green Capital awards ○ Value for Money self assessments under review 	<ul style="list-style-type: none"> ○ Economic recovery ○ Flooding properties and major trunk roads ○ Young people not in education, employment or training ○ Failure to meet Section 58 obligations

Strategic Outcome 1

Making our prosperity sustainable ~ As at Quarter 1 – 2012/13

Further narrative contextualising work being done to achieve the outcome (making our prosperity sustainable) across Bristol is as follows:

Bus Rapid Transit scheme

This comprises 3 schemes with a total value of £200m. All 3 are working to a completion date of 2016, and all 3 schemes are currently on time and budget.

- Ashton Value to Temple Meads has just completed a seven week public inquiry, the outcome of which will be known by March 2013.
- Hengrove to North Fringe has just completed the latest round of public consultation in advance of a planning application in November. Detailed design and procurement of contractors is also well advanced.
- South Bristol Link has also just completed public consultation prior to submission of a planning application in November. Detail design has commenced and procurement of contractors will commence next month.

City Transport

March 2012 saw the completion and launch of bus priority infrastructure on four arterial route corridors as part of the Greater Bristol Bus Network - investment has already delivered improved reliability for journey times and improved user experience. In July, in partnership with the neighbouring authorities, BCC was successful in securing funding as part of the Local Sustainable Transport Fund. This sees £16.659m investment in sustainable transport in Bristol over the coming two and a half years. We are therefore confident that satisfaction with transport services across the city should improve as a result.

Bristol Enterprise Zone

The programme is to create 4,000 jobs in 5 years and 17,000 in 25 years. The current economic climate makes this quite challenging, however to date 300 jobs have been created. Detailed feasibilities are being undertaken in respect of an Arena and relocation of the BBC. At the end of September the spatial strategy and the transport strategy will be launched. Business rate retention is estimated to gross over £300m over 25 years. This is available for reinvestment within the [Enterprise Zone](#) and surrounding enterprise areas.

Economic Growth

New business starts continue at a healthy rate in Bristol, comparable with pre-recession levels. There has been positive growth in professional services and leisure in particular, in the first half of 2012, but a decline in retail. Bristol continues to perform well in terms of workforce qualifications and the recent [City Deal](#) will allow for greater alignment between skills provision and labour market demand. With national economic output close to stagnant, it is expected that local GVA (gross value added) growth will be limited, although still positive given the underlying strength of the local economy.

Carbon emissions

The Council is developing both long-term strategic plans and shorter term action to deliver the citywide carbon targets. The Climate Change and Energy Security Framework 2012-15 was adopted in March 2012 and includes over 60 actions covering emissions from buildings, transport, business and city-wide activity. The planned capital investment contained in the Framework is approximately £450 million, mainly for transport and energy infrastructure.

Renewables

In recent months there has been significant progress on the establishment of the Bristol City Council Energy Services Company that will deliver a multi-million pound investment programme in energy efficiency and renewable energy. The staff team is currently being recruited.

Green City

In June Bristol reached the final of the European Green Capital Award for 2014 and secured second place, pipped at the post by Copenhagen. Bristol will be submitting a bid to be European Green Capital 2015, to secure the benefits for sustainable prosperity and green business growth from the award. Further details are available [here](#).

High-speed Broadband

Government has selected Bristol as one of 10 Super Connected Cities i.e. cities that will be funded via the £100m Urban Broadband Fund to deliver showcase projects for ultra-fast broadband and Wi-Fi connectivity. Bristol's project is called [GigaBit Bristol](#) and aims to create a Gigabit broadband network across a large 'Digital Enterprise Zone' spanning the city centre area, and ensure 100mbps broadband is available to everyone in the city by providing an open access citywide Wi-Fi mesh. The Gigabit project board has been established and a business case and project plan have been submitted to Government, seeking £12.3m public investment with an additional 40% match from the private sector. We will know by September how much Government funding will be allocated to Bristol. The anticipated project start date is 1st October.

Strategic Outcome 2

Reduce health and wealth inequalities ... As at Quarter 1 – 2012/13

Assessment of outcome performance	Q1	Q2	Q3	Q4	Projected outturn
↑ Improving	↔	↔	↔	↔	↑
↔ no change	On target				↑
↓ worsening					

Priority outcome delivery measures	2008/09	2009/10	2010/11	2011/12	2012/13
*Reduce: the increase in the rate, and then reduce the rate of alcohol attributable admissions (per 100,000)	1,934 <i>Admissions</i>	2,252 <i>Admissions</i>	2,593 <i>Admissions</i>	2,690 <i>Admissions</i>	Data due 31/03/13
*Increase: percentage of Health and Social Care service users who receive direct payments	3.5%	4.5%	7.7%	8.8%	13.2%

Ref & links (to other outcomes)	Key indicators to achieve strategic outcome	Benchmark data	Annual target	Period status & direction of travel	2012/13 Q1 Period actual	Projected outturn
OPI 203	*Increase: percentage of Health and Social Care service users who receive self-directed support	<i>Draft 2011/12 Core Cities Average 45.2%</i>	New indicator establish baseline	Applicable from Q2	50.3%	↑
OPI 204	*Increase: percentage of Health and Social Care service users, who feel that they have control over their daily life (obtained from a survey).	<i>Draft 2011/12 Core Cities Average 73.2%</i>	New indicator establish baseline	Data Due 31/03/13	N/A	
OPI 205	*Increase: percentage of adults with learning difficulties known to Health and Social Care, that live in the community	<i>Draft 2011/12 Core Cities Average 72.3%</i>	New indicator establish baseline	Applicable from Q2	55.7%	↑
OPI 206	*Increase: percentage of adults with learning difficulties known to Health and Social Care, who are in paid employment	<i>Draft 2011/12 Core Cities Average 5.2%</i>	New indicator establish baseline	Applicable from Q2	6.3%	↑
OPI 207	*Increase: percentage of adults in contact with secondary mental health services, who live in the community	<i>Draft 2011/12 Core Cities Average 44.5%</i>	New indicator establish baseline	Data Due 31/03/13	N/A	
OPI 208	*Increase: percentage of adults of working age in contact with secondary mental health services, who are in paid employment	<i>Draft 2011/12 Core Cities Average 5.5%</i>	New indicator establish baseline	Data Due 31/03/13	N/A	
OPI 209	*Increase: number of people who stop smoking (this will change to smoking prevalence from April 2013)	<i>In 2011/12 Bristol had 3rd worse rate of smoking prevalence among Core Cities</i>	2,920	Above target ↑	522	Above target ↑
OPI 210	*Increase: number of young people screened for chlamydia (this will change from April 2013)	<i>In 2011/12 27.8% of young people were screened for chlamydia in the Bristol area</i>	27.5%	Above target ↑	4.1%	Above target ↑
OPI 211 (SO 4)	*Reduce: percentage of children in year 6 with height and weight recorded who are classified as obese	<i>In 2011/12 the percentage of obese children in Yr 6 was 18.5% in Bristol</i>	18.0%	Data Due 31/03/13	N/A	Data due 31/03/13

*Indicates, those measures that are included in statistical returns to Central Government

Other assurance to underpin performance reported		
Customer feedback	Inspections	Risks
<ul style="list-style-type: none"> ○ Quality of Life Survey ○ Adult Social Care Survey (DH) 	<ul style="list-style-type: none"> ○ An internal auditor is currently auditing Safeguarding case records. Findings from the audit should be available for Q2 report. 	<ul style="list-style-type: none"> ○ Insufficient choice in care options available to meet needs of community

Strategic Outcome 2

Reduce health and wealth inequalities ... As at Quarter 1 – 2012/13

Narrative to accompany report

Overall this strategic outcome has been given a status of 'green' at quarter one, based on the high number of performance measures and other assurances which indicate that we are moving in the right direction. Management actions are already in place for all the measures.

There are no major concerns about this strategic outcome with the majority of elements expected to keep improving in the desired direction. There are however two areas currently rated as amber:

1) Reduce: the increase in the rate, and then reduce the rate of alcohol attributable admissions (per 100,000)

We implement a partnership approach to reduce alcohol attributable admissions jointly between the NHS and the City Council. Alcohol specialist services includes providing specialist alcohol nurses within hospital settings to treat alcohol dependent patients and to reduce readmissions. Over 100 health visitors, support to stop smoking advisers and childrens centre workers deliver brief alcohol advice to alcohol misusers. We also fund a Wet clinic GP service for street drinkers and the alcohol arrest referral service in custody.

2) Reduce: % of children in year 6 with height and weight recorded who are classified as obese

A childhood obesity pathway is being established to increase access to weight management, and work is ongoing to increase exercise among children through the active Bristol programme as well as work in schools looking at food and activity.

Strategic Outcome 3

A city of strong and safe communities ~ As at Quarter 1 – 2012/13

Assessment of outcome performance			Q1	Q2	Q3	Q4	Projected outturn
↑ Improving	↔ no change	↑ worsening	On target				On target

Priority outcome delivery measures	2008/09	2009/10	2010/11	2011/12	2012/13
*Improve the percentage residents satisfied with Bristol's Neighbourhoods as a place to live	79.4%	80.3%	79.6%	82.6%	Available year end
*Increase the annual number of private sector dwellings returned into occupation	312	390	443	508	165 (1/4)
*Reduce the total recorded crime per 1,000 population	145.5 Crimes	132.7 Crimes	114.6 Crimes	107.6 Crimes	24.66 Crimes (1/4)

Ref & links (to other outcomes)	Key indicators to achieve strategic outcome	Benchmark data	Annual target	Period status & direction of travel	Period actual	Projected outturn
OPI 304	*Increase the participation in regular volunteering	<i>Local measure – No benchmarking data available BCC 2011/12 - 25%</i>	26%	Data Due 31/03/13	N/A	Not available until Q3
OPI 305	*Improve the environment for a thriving third sector [voluntary and community organisations]	<i>Local measure – No benchmarking data available BCC 2010/11- 19%</i>	21%	Data Due 31/03/13	N/A	Not available until Q3
OPI 306	*Increase the number of affordable homes delivered in Bristol	<i>Local measure – No benchmarking data available BCC 2011/12 - 369</i>	200	On target	108	On target
OPI 307	*Increase the percentage of residents satisfied with parks and open spaces	<i>Local measure – No benchmarking data available BCC 2011/12 - 86.6%</i>	87.0%	Data Due 31/03/13	N/A	Not available until Q3
OPI 308	*Reduce the total number of Anti-Social Behaviour (ASB) incidents	<i>Local measure – No benchmarking data available BCC 2011/12 - 38,320</i>	36,404	Data Due 31/03/13	N/A	Not available until Q3
OPI 309	*Increase the percentage of local people who feel they can influence local decisions	<i>Local measure – No benchmarking data available BCC 2011/12 - 25.9%</i>	26.5%	Data Due 31/03/13	N/A	Not available until Q3

*Indicates those measures that are included in statistical returns to Central Government

Other assurance to underpin performance reported		
Customer feedback	Inspections	Risks
<ul style="list-style-type: none"> ○ The majority of community cohesion indicators have steadily improved over the last 5 years (QoL 2011) ○ Indicators that measure perception of crime, feeling safe, general anti-social behaviour are all improving (QoL 2011) ○ The level of satisfaction with the quality of parks and green spaces and children's playgrounds has risen to its highest level in the last seven years (QoL 2011) 	<ul style="list-style-type: none"> ○ Value for Money self assessments under review ○ Internal Audit reports 	<ul style="list-style-type: none"> ○ Risk of increased homelessness ○ Failure to procure correctly or monitor performance of major Parks contracts ○ Failure to deliver high quality effective services to tenants. ○ Failure to deal effectively with civil emergency

Strategic Outcome 3

A city of strong and safe communities ~ As at Quarter 1 – 2012/13

Further narrative contextualising work being done to achieve the outcome (a city of strong and safe communities) across Bristol is as follows:

Parks

£3.5m has been awarded to Bristol, via central funding, in respect to parks and open spaces. This money will be used to deliver approx 47 projects across the city, improving both access to parks and children's play facilities within them. People within neighbourhood groups have developed plans for the upgrades, and hopefully this local involvement in the area investment plans should further increase customer satisfaction with parks across the city.

Voluntary and Community Sector (VCS)

- The city council has worked to ensure that funding to the voluntary and community sector is not disproportionately affected by reductions in budget. Our data shows that VCS investment from BCC decreased by 11% between 2010/11 and 2012/13. The overall BCC budget reduced by 12% in the same period, showing that there was no disproportionate impact on the VCS. This continues to be monitored.
- There is a renewed and ongoing commitment to promoting volunteering. This is explicit in the redrafted [Bristol Compact](#), and is reflected in our funding agreement with [Volunteer Bristol](#) (VB). VB are part of the Infrastructure Support Service offered to the VCS through Voscur and have a 1 year agreement with BCC to deliver dedicated one-to-one support to a minimum of 410 people from target groups (young people, Black and minority ethnic people and people from deprived communities) to access voluntary work experience opportunities. The new Compact will be launched in November 2012.
- We are working closely with the Compact Liaison Officer (post funded by BCC and NHS Bristol) to promote the Compact and to ensure that all commissioning activity (within the Enabling Commissioning Framework) is Compact compliant. This post has had a significant impact in supporting the VCS to prepare for and engage in commissioning activity.

Safer Bristol

- In Q1 total crime has reduced by a further 11.9% (1,473 crimes) over the same period last year. Performance was reflected equally across all neighbourhood areas. Many of the acquisitive crime categories are down, and as such the three-year target to April 2014 has been further stretched by an additional 10%.
- For delivery of our Drug Treatment Services we are in the top quartile performance for our complexity cluster, with more people both entering treatment and leaving treatment successfully.
- There were fewer than 38,500 reports of ASB made to the city's authorities in 2011/12, a reduction of 3.7% on 2010/11 figures. Moreover, the percentage of people who feel locally antisocial behaviour is a problem has also shown reductions, with only 31% of people in 2011 finding it a problem compared to 49% in 2005, thus showing a positive longer-term trend.

Neighbourhood Partnerships (NPs) & local decision making

The percentage of residents satisfied with Bristol as a place to live continues to increase, and the gap between deprived areas and the rest of the city is gradually narrowing. We know that there remain some areas with low satisfaction and areas where the perception is that things are getting worse, in particular Hillfields, where over 50% of residents feel things have got worse over the last 2 years. The Neighbourhood Partnership team is currently focussing resources on these areas, in particular increasing community outreach opportunities and heavily promoting Wellbeing funding to support projects that encourage improvement projects in the area. Additionally, three of the four neighbourhood partnership areas with the lowest satisfaction with their neighbourhood are pilot wards for the new approach to neighbourhood working which is due to be implemented in October 2012 (Greater Fishponds; Ashley, Easton and Lawrence Hill; St George).

The percentage of people that feel that they can influence decisions in their neighbourhood shows an increasing trend, but the level is still low compared with comparable core cities. The area with the lowest satisfaction is again Greater Fishponds. Neighbourhood Committee decision-making on devolved budgets and influence on services is running efficiently, and Neighbourhood Partnership action plans are progressing. The Neighbourhood Partnership team have recently implemented additional monitoring (including review sessions) to measure timescales for implementing devolved decisions and satisfaction from people involved within the NPs, with a view to improving efficiency at neighbourhood level. The new approach to neighbourhood working is also being designed to assist with progressing improvements within the neighbourhoods, and one of the aims of the project is to contribute to people feeling that they can influence decisions in their neighbourhood.

Strategic Outcome 4

Raising the aspirations and achievements of our children, young people and families

Quarter 1 – 2012/13

Assessment of outcome performance			Q1	Q2	Q3	Q4	Projected outturn
↑ Improving	↔ no change	↓ worsening	On target				On target ↑

Priority outcome delivery measures	2008/09	2009/10	2010/11	2011/12	2012/13
*Improve the stability of placements of children looked after: reduce number of moves	12.48%	12.33%	10.43%	12.70%	10.94%
* At Key Stage 2, reduce the number of schools where fewer than 60% of pupils achieve level 4 or above in English and Maths	25	20	13	19	Below target ↑

Ref & links (to other outcomes)	Key indicators to achieve strategic outcome	Benchmark data	Annual target	Period status & direction of travel	Period actual	Projected outturn
OPI 403	*Increase the percentage of 'reception' applicants offered a place at their preferred school	<i>Upward trend, from 92%, since indicator introduced in 2009/10.</i>	96.0%	Data due 31/03/13	N/A	On target ↑
OPI 404 (SO 5)	*Increase the percentage of children looked after being adopted	<i>Latest benchmark data, 2011: BCC above all England average but just below stat neighbours</i>	10.0%	Below target ↑	2.3%	On target ↑
OPI 405 (SO 1&3)	*Reduce the 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	<i>Latest benchmark data, 2010: The 2011 figure is better than 2010 averages for stat neighbours and all England, with continued improvement since PI introduced in 2008/9</i>	19.0% pts	Provisional data due Sept 12	N/A	On target ↑
OPI 406 (SO 1&3)	*Reduce the 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	<i>BCC better than stat neighbours average and just below all England average for 2010 & 2011. Trend of continued improvement</i>	24.0% pts	Provisional data due Sept 12	N/A	On target ↑
OPI 407	*The rate of children, per 10,000 children, who have a child protection plan	<i>This rate has doubled in Bristol since 2005. This is in line with statistical neighbours and all England trends</i>	Not applicable	-	58.8	-
OPI 408 (SO 1)	*Increase the percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent inc. Eng & Maths	<i>Below average performance compared to stat neighbours and all England. BCC shows continued improvement since 2006/7 and challenging target has been set for 12/13</i>	55.0%	Provisional data due Sept 12	N/A	On target ↑

*Indicates those measures that are included in statistical returns to Central Government

Other assurance to underpin performance reported		
Customer feedback	Inspections	Risks
<ul style="list-style-type: none"> ○ Information requests and complaints update for Q1 ○ Every Child Matters survey ○ Addressing areas where data not currently collected 	<ul style="list-style-type: none"> ○ Annual Assessment ○ Contact, referral and assessment ○ Adoption Service ○ Fostering service 	<ul style="list-style-type: none"> ○ Children in need ○ Budget overspend ○ Educational attainment ○ Primary School Places

Strategic Outcome 4
Raising the aspirations and achievements of our children, young people and families
Quarter 1 – 2012/13

Narrative to accompany report

There are no major concerns for this outcome with the majority of elements progressing well to achieve year-end targets.

Key Stage 2 Priority Outcome:

This is an annual measure based on national assessment results published in September. Provisional data indicates that there will be a reduction of schools below this government floor target in 2012. LA maintained schools which are below or near the floor standard will receive additional support and challenge from school improvement teams and their progress will be monitored in line with the LA policy.

2012 provisional educational attainment;

From the provisional results reported by schools the picture is one of continued improvement in educational standards in the city across the full age range from Early Years to post-16. The rate of improvement has slowed slightly at GCSE but in the primary years there have been strong rises in both maths and English at Key Stages 1 on almost all measures, suggesting an accelerating improvement trend. In the Early Years Foundation Stage Profile provisional results suggest there has been a rise of nearly 4ppts in the proportion of children reaching a good stage of development with improvements shared across different settings. All of these results are provisional, however, and subject to change before they are formalised.

Another area that will continue to be closely monitored relates to safeguarding/children in need. Service user numbers remain high, as indicated by the rate of children who have a child protection plan, with a resultant impact on officer resource and budgets. Risks associated with this are included in the council's corporate risk register and this ensures regular and detailed monitoring, reporting and scrutiny of this.

Strategic Outcome 5
Maximise financial resources and deliver the required budget reductions.
As at Quarter 1 – 2012/13

Assessment of outcome performance			Q1	Q2	Q3	Q4	Projected outturn
↑ Improving	↔ no change	↓ worsening	↑				On target

Priority outcome delivery measures	2008/09	2009/10	2010/11	2011/12	2012/13
*Deliver spend in line with the Medium Term Financial Plan	(£3.5) million	(£2.2) million	(£3.1) million	(£1.6) million	(£0.0) million
*Reduce the overall cost of council services per head of population	£860	£868	£933	£848	£829

Ref & links (to other outcomes)	Key indicators to achieve strategic outcome	Benchmark data	Annual target	Period status & direction of travel	Period actual	Projected outturn
OPI 503	*Maintain the percentage of general fund earmarked reserves against gross revenue expenditure (GRE)	<i>Local measure – no benchmark data available. BCC's reserves stood at 5.8% against GRE in 2011/12.</i>	2.0%	On target ↔	4.0%	On target
OPI 504	*Achieve an internal rate of investment return above the London Interbank Bid Rate (LIBID)	<i>This is a national indicator for the banking industry. In 2011/12 BCC achieved an investment return rate of 1.16%.</i>	0.5%	Above target ↑	1.1%	Above target
OPI 505	Increase the percentage of capital schemes delivered within planned timescales and within budget	<i>Local measure – no benchmark data available. 81% of BCC's capital schemes were delivered within planned timescales and budget in 2011/12.</i>	87.0%	On target ↔	87.0%	On target
OPI 506	*Maintain the percentage of Council's top 30 suppliers with a formal contract / agreement	<i>Local measure – no benchmark data available. Contracts were in place with 100% of BCC's top-30 suppliers in 2011/12.</i>	100%	On target ↔	100%	On target
OPI 507	Increase the percentage of financial systems audits concluding the level of risk is moderate or below	<i>Local measure – no benchmark data available. 60% of financial systems' controls were considered to be acceptable in 2011/12.</i>	100%	Below target ↑	40%	On target

*Indicates those measures that are included in statistical returns to Central Government

Other assurance to underpin performance reported		
Customer feedback	Inspections	Risk
<ul style="list-style-type: none"> ○ 2012/13 budget consultation ○ Quality of Life survey: <ul style="list-style-type: none"> - Fewer people are dissatisfied with the way the council runs things - More people feel that the Council provides Value for Money 	<ul style="list-style-type: none"> ○ Grant Thornton – sign off balance sheet ○ Annual audit letter ○ Grant Thornton – Value for Money conclusion ○ Financial resilience report ○ Internal audit reports 	<ul style="list-style-type: none"> ○ Failure to achieve capital receipts target ○ De-regulated tenancies ○ Schools PFI ○ Housing benefits subsidy ○ Delivery of the Bristol change programme ○ CYPS budget overspend ○ Reduced income from local land charges and commercial estate

Strategic Outcome 5
Maximise financial resources and deliver the required budget reductions.
As at Quarter 1 – 2012/13

Narrative to accompany report

In line with the MTFP projections, the Council successfully delivered a challenging 2011/12 budget with £28m net savings. The outturn position for 2011/12 showed a £1.6m underspend compared to budget. The overall cost of Council services per head of population continues to fall, while customer feedback remains positive, indicating an effort to maximise value for money in the services the Council provides.

In respect of Key Indicator OPI 507, where we are reporting that only 40% of financial systems' controls are considered to be acceptable, this is a snapshot of the outcome of the financial systems audited in Quarter 1 12/13. This situation arose because, in responding to budget pressures, there was a reduction in staffing identified in this area, which gave rise to control issues. Urgent attention is now being given to these issues to ensure that all the necessary controls are in place before the introduction of the new financial system which will be operational in April 2013.

A number of other key risks have been identified. However effective measures are in place to manage these. The aggregated level of risk is therefore considered to be medium (amber).

Overall this strategic outcome has been given a status of 'amber' at quarter one, based largely on concerns relating to the financial systems' controls noted above. We are however confident that these issues will be addressed and that we will achieve an on-target (green) status by year end.

Strategic Outcome 6

Optimise the productivity of the Council's staff

As at Quarter 1 – 2012/13

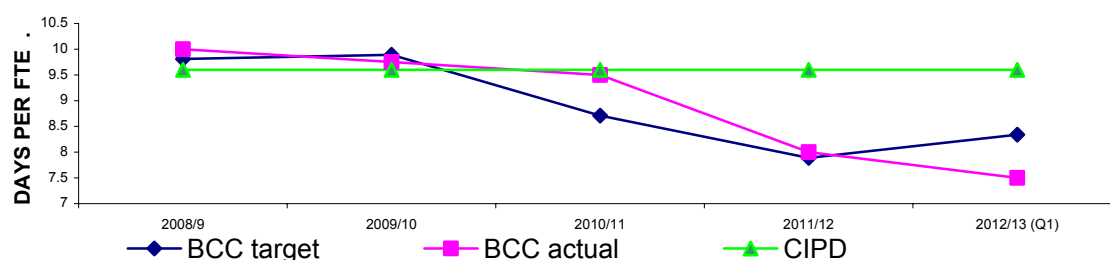
Indicators/measures have been identified for this strategic outcome on an interim basis, pending development of a suite of indicators in relation to the People Programme which, over time, will provide increased granularity in measuring and monitoring performance against existing measures as well as looking at other aspects.

Assessment of outcome performance			Q1	Q2	Q3	Q4	Projected outturn
↑ Improving	↔ no change	↓ worsening	Below target but improving				Below target

Priority outcome delivery measures	2008/09	2009/10	2010/11	2011/12	2012/13
Reduce the number of working days lost due to sickness absence [see graph below]	9.81	9.89	8.71	7.89	8.34
Increase PMDS compliance (% of eligible staff with a PMDS score)	86.00	92.00	96.00	94.4	Data due Nov 2012

Ref & links (to other outcomes)	Key Indicators to achieve strategic outcome	Benchmark data	Annual Target 2012/13	Period status & direction of travel	Period Actual Q1	Projected outturn 2012/13
CS366b	Percentage of BME staff employed in senior council roles (earning 50k + pa)	In 2011/12 0.79% of BCC's senior managers were from BME groups, compared with 12% of people from BME groups within the Bristol population.	3.5%	↔	0.78%	Below target

Graph showing trend in Council-wide sickness absence compared with targets and benchmark



Other assurance to underpin performance reported		
Customer feedback	Inspections	Risks
<ul style="list-style-type: none"> o This outcome underpins achievement of the outward-facing Strategic Outcomes 1 – 4, which contain evidence of customer feedback. o QoL survey findings: o Fewer people are dissatisfied with the way the Council runs things o More people feel that the Council provides Value for Money 	<ul style="list-style-type: none"> o None undertaken 	<ul style="list-style-type: none"> o Recruitment, retention and restructuring o Industrial relations o Health and safety in the workplace o Capacity of the reduced number of senior managers

Any assessment of the Council's productivity needs to be seen in the context that we are actively seeking to reduce staff numbers. Our FTEs have steadily reduced in line with expectations in the MTFP, as shown in the following table.

Year	2008/09	2009/10	2010/11	2011/12	2012/13
Total FTE	7321.5	7262	7059	6628	6549.5
Percentage reduction from previous year	-	0.81%	2.8%	6.11%	1.18%

Please note: 2008/09 to 2011/12 show full year reductions; 2012/13 shows in-year reductions as at the end of Quarter 1.

Strategic Outcome 6
Optimise the productivity of the Council's staff
As at Quarter 1 – 2012/13 .

Narrative to accompany report

Summary

The overall assessment of performance of this Strategic Outcome as at the end of the first quarter is amber. It should be noted that workforce strategies are rarely 'quick fixes' and consistent systemic shift is achieved more over the medium to long term, rather than on a quarterly basis – so year-end performance is projected to be similar (ie amber).

Performance information

With regard to the two headline priority outcome measures:

- While **sickness absence** has increased to 8.34 days compared with 7.89 days at the end of 11/12, performance is better than the equivalent quarter of 11/12 (8.81 days). Improving employee health and productivity remains a key priority and is an integral part of the People Programme. Further metrics are being developed to help provide a better understanding of sickness absence-related performance.
- The 2012/13 **PMDS scores** will be reported by the end of Quarter 3, against an annual target of 96%. A number of actions have been put in place to ensure that managers engage and comply with the PMDS process.

Indicators on aspects of the make-up of the workforce remain below target. For example:

- The percentage of **BME staff in senior Council roles** has reduced marginally compared with 11/12 and remains well below target. Recruitment is taking place into five senior positions during Quarter 2, and potential BME candidates are being targeted.

This outcome is underpinned by the People Programme, which seeks to ensure that there are enough of the right people with the right skills committed and enabled to achieve the performance required by the organisation. Further indicators/measures will be identified and established through the development of the People Programme and so, for the moment, we are reporting key performance data in relation to staff sickness absence, PMDS scores and the representation of BME staff in senior council roles, as proxy indicators pending development of the People Programme suite of performance indicators.

A number of key risks have been identified. However effective measures are in place to manage them and the aggregated level of risk is considered to be medium (amber).