

BRISTOL CITY COUNCIL
Resources Scrutiny Commission
24th January 2014

Report of: City Director

Title: 2013/14 – Quarter 2 Performance Progress Report

Ward: Citywide

Officer Presenting Report: Nicola Yates, City Director and Paul Taylor,
Head of Executive Office

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RECOMMENDATION

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

Summary

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

Policy

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

Consultation

Internal

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

21st November 2013.

External

5. Not applicable

Context

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

Proposal

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

Other Options Considered

9. Not applicable.

Risk Assessment

10. Not applicable.

Public Sector Equality Duties

11. None for the purpose of this report.

Legal and Resource Implications

12. None sought.

Appendices:

- A.** List of 2013/14 Corporate Measures of Success by Theme.
- B.** List of 2013/14 Measures of Success and Risks that apply to all Scrutiny Commissions

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

None

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

Caring and Protecting - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Percentage of adult social care service users who receive direct payments	PI	OPI202	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of adult social care service users living in the community as opposed to residential/nursing care	PI	KPI170	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation	PI	OPI291	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Percentage of adult social care service users who say that services have made them feel safe & secure	PI	OPI292	Annual	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Improve the stability of placements of children looked after: number of moves	PI	OPI401	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Improve the stability of placement of children looked after: length of placement	PI	CY263	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Children looked after placed more than 20 miles from their home address	PI	CY269	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Number of children with a child protection plan for a second or subsequent time	PI	KPI136	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of children looked after being adopted	PI	OPI404	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
The rate of children, per 10,000 children, who have a child protection plan	PI	OPI407	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey

Number of disabled people enabled to live more independently	PI	KPI114	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care	Cllr. Bradshaw
Average move-on time in high support accommodation services	PI	NH481	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care	Cllr. Bradshaw
Develop 650 retirement living flats by 2022	Project	-	Quarterly	Neighbourhoods	Health, Wellbeing & Adult Care and Neighbourhoods & Communities	Cllr. Bradshaw
Adult Care An adult older or vulnerable person suffers avoidable death, serious injury or abuse whilst under the care of the council.	Risk	CRR025	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Children in need Failure to meet corporate responsibilities to protect children in need.	Risk	CRR016	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Inadequate response to an emergency or continuity challenge Inadequate response to an emergency or continuity challenge leading to unacceptable disruptions to the delivery of critical services	Risk	DRR HS010	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Insufficient care to meet needs of community e.g. lack of choice and availability of personalised care, home care, care home placements.	Risk	DRR HS004	Quarterly	Health & Social Care	Health, Wellbeing & Adult Care	Cllr. Janke
Support to Children Looked After To address risk of inadequate support	Risk	DRR CY017	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey

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

City-wide rollout of residents parking zones	Project	-	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Climate Change - future proofing Bristol Failure to lead the climate change future proofing of Bristol over the next ten years resulting in a city which is poorly adapted to the impacts of climate change	Risk	CRR040	Quarterly	Org' Development	Sustainable Development & Transport	Cllr. Bradshaw

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

Learning and Working - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
At Key Stage 2, the number of schools where fewer than 60% of pupils achieve level 4 or above in English and Maths	PI	OPI402	Annual	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent inc. English & Maths	PI	OPI408	Annual	CYPS	Children, Young People and Families	Cllr. Massey
Increase the economic output measured by the annual Gross Value Added (GVA) (£m)	PI	OPI102	Annual	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Key stage 2 (age 11) attainment gap between pupils eligible for free school meals and non free school meals, achieving the expected DfE level or above	PI	OPI405	Annual	CYPS	Children, Young People and Families	Cllr. Massey
Key stage 4 (age 16) attainment gap between pupils eligible for free school meals and non free school meals, achieving the expected DfE level or above	PI	OPI406	Annual	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of 'reception' applicants offered a place at their preferred school	PI	OPI403	Annual	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of Primary schools rated good or better by Ofsted	PI	KPI147f	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of Secondary schools rated good or better by Ofsted	PI	KPI147g	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of 16 to 18 year olds who are not in education, employment or training	PI	KPI137	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey

The percentage of disabled 16-18 year olds who are not in education, employment or training	PI	CY302	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
The percentage of adults with no formal qualifications	PI	OPI105	Annual	City Development	Sustainable Development & Transport	Cllr. Bradshaw
The percentage of working age population on out of work benefits	PI	KPI130	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
The proportion of new business registrations per 1,000 working age population	PI	OPI101	Annual	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Progress against the development of the Bristol Enterprise Zone (project milestones)	Project	-	Quarterly	City Development	Sustainable Development & Transport	Cllr. Bradshaw
Delivery of the Capital programme Risk of insufficient resources to meet medium and long term requirements including delivery of sufficient school places	Risk	CRR020	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Educational Attainment Failure to achieve improvement.	Risk	CRR010	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Percentage of young people Not in Education, Employment or Training Potential increase as a result of the economic downturn	Risk	DRR CY025	Quarterly	CYPS	Children, Young People and Families	Cllr. Massey
Potential Unitary Charge Shortfall Declining pupil numbers means that a there is a potential significant shortfall in the Unitary Charge to be paid for PFI school buildings, which is to be paid over the remaining life of the PFI scheme (c. 25years).	Risk	CRR032	Quarterly	CYPS	Children, Young People and Families & Resources	Cllr. Massey

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

A flexible and enabling council - Measures of success	Entity type	Code	Frequency of measure	Directorate	Scrutiny Commission	Executive Member Portfolio
Housing Benefit / Council Tax benefit prosecutions and sanctions, per 1,000 caseload	PI	CS354	Quarterly	Org' Development	Resources	Cllr. Gollop
Increase the percentage of financial audits concluding the level of risk is moderate or below	PI	0PI507	Quarterly	Org' Development	Resources	Cllr. Gollop
Percentage of invoices paid on time	PI	CS355	Quarterly	Org' Development	Resources	Cllr. Gollop
Level of rolling year debt collected	PI	CS357	Quarterly	Org' Development	Resources	Cllr. Gollop
Time taken to process housing benefit / council tax benefit new claims and changes	PI	KPI182	Quarterly	Org' Development	Resources	Cllr. Gollop
Reduce the number of working days lost due to sickness absence	PI	0PI601	Quarterly	Org' Development	Resources	Cllr. Gollop
Increase the percentage of employees aged 16 to 24 working for the council	PI	CS370	Quarterly	Org' Development	Resources	Cllr. Gollop
Percentage of staff who have completed the training on the e-learning platform, on the Council's Information Security Strategy	PI	TBC	Quarterly	Org' Development	Resources	Cllr. Gollop
Satisfaction with council services	PI	KPI184	Annual	Org' Development	Resources	Cllr. Gollop
Percentage of people who think that the council delivers VfM	PI	0PI605	Annual	Org' Development	Resources	Cllr. Gollop
Delivery of the Bristol Workplace Programme	Project	-	Quarterly	Org' Development	Resources	Cllr. Gollop
Bristol Change Programme Failure to deliver performance improvements/cost reductions as a result of inadequate resourcing, and system(s) failure as too many poorly specified uncoordinated major changes are implemented.	Risk	CRR024	Quarterly	Org' Development	Resources	Cllr. Gollop
Financial management Disruption to service plans because of failure to plan and manage budgets, implement agreed efficiency savings, identify savings to address significant government grant reductions from 2011/12 to 2014/15, or fraud and corruption	Risk	CRR011	Quarterly	Org' Development	Resources	Cllr. Gollop
Information security Failure to take adequate steps to properly safeguard sensitive and confidential data.	Risk	CRR027	Quarterly	Org' Development	Resources	Cllr. Gollop
Recruitment, retention and restructuring Failure to effectively manage the downsizing of the organisation through a period of significant change, through not having the appropriate staff in place to lead the change required	Risk	CRR005	Quarterly	Org' Development	Resources	Cllr. Gollop
Welfare Reform (WR) A range of forthcoming Welfare Reform changes will impact on customers, the city and the organisation, and interact with other agendas (e.g. Personalisation). If poorly managed, there is scope for negative (and possibly multiple) impacts on customers and poor response to demand for services by the Council, as well as financial impacts and reputational risk. This is a new area that is facing all Local Authorities	Risk	CRR044	Quarterly	Org' Development	Resources & Neighbourhoods & Communities	Cllr. Gollop

Active & Creative

Appendix B

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr 2 Target	Qtr 2 progress (1 Apr - 30 Sep)	Qtr 2 comments about progress of the measure
The level of engagement/involvement with the Neighbourhood Partnership process	NH654	Quarterly	4.51%	5.00%	2.50%	2.88%	Performing better than target. This has been achieved through increased engagement with residents due to the focus on identifying local community and Neighbourhood Working priorities.
Increase the participation in regular volunteering (QoL)	OPI304	Annual	27%	27%	n/a	Data Not Due	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)	OPI309	Annual	24%	27.5%	n/a	Data Not Due	To meet the target each Neighbourhood Partnership is using its community engagement and community involvement structures and resources to devolve influence and decision making to residents and Neighbourhoods. We are supporting the identification of community priorities across all neighbourhoods through the use of mass surveys and door knocking exercises and supporting community involvement in Resident Parking Scheme discussions. We are delivering a programme of improvements to Children's Playgrounds around the city which have allowed local communities and children to make decisions on play equipment, and devolving decisions on millions of pounds of section 106 funding.
Percentage of residents satisfied with sports and leisure facilities (QoL)	NH520	Annual	59.8%	60%	n/a	Data Not Due	Work is underway to develop an Indoor and Outdoor Sports Facility Strategy, this will be completed in early 2014. To date, site assessments and National Benchmarking Surveys have been undertaken.
Number of attendances at leisure centres and swimming pools facilities	NH522	Monthly	1,954,209	2,000,000	1,000,000	1,049,092	currently running at 4% above target for the first six months of the year.
The number of visits (inc. web pages) to museums	CD565	Quarterly	1,127,058	950,000	475,000	776,500	The service has achieved 82% of its 13/14 visit target within the first six months of 13/14. With several Gromits hosted at M Shed and BMAG this significantly increased the number of visits. The National Portrait Gallery Taylor Wessing Photographic portrait Prize exhibition at MShed also resulted in high visit numbers.
The number of visits to libraries	CD542b	Annual	1,721,569	1,843,735	n/a	Data Not Due	1,104,551 Up 23% on the same year to date in 2012-13. Gromit statues at two sites largely contributed to this, but the Summer Reading Game also brought in additional visitors.
Number of tourists to the city	OPI311	Monthly	-	-	-	-	687, 472 These are bed sales in the first 6 months of 2013-14. This is a new indicator; other figures from Destination Bristol also include numbers of visitors to Bristol attractions
Deliver the Bristol Strategy for Sport and Active Recreation 2013-2018	Project	Ongoing	n/a	n/a	n/a	n/a	Bristol:Sport4Life Strategy for Sport and Active recreation 2013-17 completed. To be presented to Cabinet on 5th December for endorsement

Quest Awards for leisure facilities	Project	Ongoing	<p>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. Hengrove has to maintain the accreditation during the contact period and SLM sites have to achieve a minimum level of 65%. The 'non-core' sites of Jubilee and Bristol south swimming pools are not required to be registered to QUEST but shall adopt the principles and processes associated with registration and that the internal auditing of systems should comply in line with the 'core' sites. There are two types of QUEST assessment available, facility management and sports development, currently BCC sites have been through the facility management element.</p> <p>The current QUEST reports for our facilities are as follows: Hengrove – satisfactory (August 2013), Kingsdown – good (September 2013) Easton – good (September 2013) St Pauls – good (2012) Henbury – excellent (June 2012) Horfield – good (2012) BBA – satisfactory (November 2012) City of Bristol Gymnastics Centre – satisfactory (July 2013)</p>		
An Arena for Bristol by 2017	Project	Ongoing	<p>The Arena project is a 12,000 capacity indoor entertainment arena to be located on the former diesel depot site adjacent to Temple Meads. The total project cost is £90m including on and off-site infrastructure. Cabinet approved £250k in May 2013 towards project development costs. The project is being delivered by the Major Projects Team.</p> <p>The Arena is being funded by future borrowing against City Deal retained business rate growth (£52m), Operator lease income, car parking income, and other income total £38m. Cabinet is due to approve the operator lease approach to the contract on 5th December. In January 2014 Cabinet due to decide on whether to make provision within the budget to fund the project, and prudentially borrow in order for the project to enter the delivery phase and operator procurement to begin in March 2014.</p>		
Development of Hengrove Park, Kingswear Torpoint & Marksbury Road	Project	Ongoing	<p>The HCA has now submitted a hybrid planning application for the former College site including a 2 FE primary school to be delivered by the Council. The application is in outline for the school, residential, health centre and employment use with detailed proposals for a first phase of infrastructure.net has approved funding for the LEP to work up detailed proposals for the school including securing reserved matters planning. Pending further BCC funding approval school construction is due to commence June 2013 for opening September 2014. BCC is at an advanced stage of negotiation with HCA to acquire the school plot. HCA intend to tender the rest of the development opportunity with the benefit of planning consent commenced April 2013.</p> <p>Hengrove Park is about to appoint Development Consultants to assess the development potential of the Hengrove Park Site in partnership with the HCA.</p> <p>Proposals have been submitted to create 131 houses across three sites in Bristol. The project covers 16.1 acres of land across Torpoint Road, Kingswear Road and Haldon Close within the Windmill Hill ward of the city. This land is owned by Bristol City Council and Knightstone Housing Association. A hybrid application was submitted for Full Planning Permission to demolish five existing residential properties and build 71 mainly two-storey residential properties at Torpoint Road. This would involve 12 one-bed flats, six two-bed flats, 34 two-bed houses, 16 three-bed houses and three four-bed houses. There would also be improvements to the green space dividing Torpoint Road from Kingswear Road. In addition Outline Planning Permission is requested for a residential development capable of accommodating 40 residential properties on land to the south of Kingswear Road; and for a residential development west of Haldon Close capable of holding 20 residential properties. Planning officers have recommended the schemes should be granted subject to planning agreement.</p>		
Management and Delivery of Major Infra-structure Projects	Risk CRR004	Quarterly	Medium Risk	Last reviewed 09/10/13	This Risk has been mitigated to a Risk Status of Medium (4) for the past three years through the implementation of good project management techniques and quality assurance checks, and is now subject to added scrutiny through the Corporate Capital Programme Board. This risk, and the effectiveness of the mitigations, will be thoroughly reviewed during the next quarter, which will allow an informed decision on a target risk level to be made in January 2014.

Caring and Protecting

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr 2 Target	Qtr 2 progress (1 Apr - 30 Sep)	Qtr 2 comments about progress of the measure
Average move-on time in high support accommodation services	NH481	Quarterly	74 days	120 days	120 days	138 days	We are working with providers to identify the issues delaying move on and hope to see an improvement in the next quarter.
Number of disabled people enabled to live more independently	KPI114	Quarterly	3,012	2,200	1,100	1,552	Target comfortably being exceeded as the number of backlog cases are cleared.
Percentage of adult social care service users who receive direct payments	OPI202	Quarterly	16.5%	19.5%	18.0%	22.5%	The health % social care directorate 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.
Percentage of adult social care service users living in the community as opposed to residential/nursing care	KPI170	Quarterly	74.3%	77.0%	75.0%	74.6%	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%	83.5%	83.7%	This measurement of the effectiveness of reablement services shows that Bristol is continuing to improve on its year end performance. The full year 12/13 performance was already ahead of the core cities and south west average.
Percentage of adult social care service users who say that services have made them feel safe & secure	OPI292	Annual	n/a	83.5%	n/a	Data Not Due	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
Improve the stability of placements of children looked after: number of moves	OPI401	Quarterly	9.6%	10.5%	10.5%	7.6%	55 of 723
Improve the stability of placement of children looked after: length of placement	CY263	Quarterly	71.4%	72.0%	72.0%	72.2%	161 of 223
Children looked after placed more than 20 miles from their home address	CY269	Quarterly	5.5%	6.0%	6.0%	5.3%	12 of 225
Number of children with a child protection plan for a second or subsequent time	KPI136	Quarterly	13.7%	15.0%	15.0%	11.6%	55 of 474
The percentage of children looked after being adopted	OPI404	Quarterly	n/a	n/a	n/a	28.7%	33 of 115 (this is a new measure from Quarter 2)
The rate of children, per 10,000 children, who have a child protection plan	OPI407	Quarterly	44.3	n/a	n/a	45.4	406/8.94 (this equate to 406 children out out of child population 89,400 [divided by 10,000])
Develop 650 retirement living flats by 2022	Project	Ongoing	This is a joint scheme with South Glos. Council, currently progressing at Coldharbour Lane. Scheme will deliver 40 rented units for BCC. Work to commence on site in 2015 with units complete & ready for occupation in 2017. Procurement exercise underway to select partner to develop ECH scheme on LA owned site. There is also the proposal to identify other partners to bring forward other sites & development opportunities to deliver additional ECH units.				
An adult older or vulnerable person suffers avoidable death, serious injury or abuse whilst under the care of the council.	Risk CRR025	Quarterly	Medium Risk	Last reviewed 01/10/13	This risk has remained M/M since 1 October 2009		
Children in need; Failure to meet corporate responsibilities to protect children in need.	Risk CRR016	Quarterly	High Risk	Last reviewed 29/10/13	This risk has remained H/M since 1 July 2009		
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	Low Risk	Last reviewed 01/10/13	This risk has just moved from L/M to L/L at the last review		

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	Low Risk	Last reviewed 01/10/13	This risk has been managed from H/M in Dec '10 to L/M at the last review
Support to Children Looked After; To address risk of inadequate support	Risk DRR CY017	Quarterly	Medium Risk	Last reviewed 02/08/13	This risk has been M/L since 18 Nov 2010 and has only just moved to M/M

Greener & Healthier

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr 2 Target	Qtr 2 progress (1 Apr - 30 Sep)	Qtr 2 comments about progress of the measure
Percentage household waste recycled	KPI110	Quarterly	49.81%	50.00%	50.00%	46.44%	These indicators (KPI 109/110/111) are below target as a result of equipment breakdowns at waste processing facilities (meaning less waste is recycled/ recovered). Also, due to an unseasonably cold spring, garden waste and other recyclable tonnages have decreased. Finally, Bristol is now following the national trend of increasing landfill tonnages and stagnating recycling tonnages. BCC is working with WRAP & 16 other LAs to identify why this is and how to address it.
Percentage of municipal waste land filled	KPI111	Quarterly	25.91	25.00%	25.00%	30.88%	
Residual household waste per household	KPI109	Quarterly	206kg	225kg	112.5kg	129.47 kg	
Percentage of people who take moderate exercise five times a week (QoL)	OPI310	Annual	34.00%	35.00%	n/a	Data Not Due	This is an annual target within Quality of Life Survey. As part of the emerging Sport and Active Recreation Strategy, Mayoral Commission for Sport. A strategic action plan is to be adopted across the wide range of partners who contribute to the figure, to address and enhance the percentage uptake on a year-on-year basis.
The percentage of residents satisfied with parks and open spaces (QoL)	OPI307	Annual	83.80%	85.00%	n/a	Data Not Due	BCC continues to take forward a programme of investment in our green space facilities, with a number of new or upgraded facilities delivered in the last six months, including seven children's play areas and two multi-use games areas. Eastville Park has received significant investment in new seating, and Arlington Villas benefited from a multi-service project to improve use and access. Standards of grounds maintenance have been maintained, with the city achieving 11 Green Flag parks and a Green Pennant achieved at Snuff Mills. The number of major events held at Castle Park has increased in 2013 with significantly more residents and visitors to the city attending these. The good weather enjoyed this year will have improved visitor numbers in sharp contrast to the summer period last year and is certain to factor in satisfaction levels.
Reduce the total carbon dioxide emissions in Bristol	OPI104	Annual	2,092	2,000	n/a	Data Not Due	
Reduce the life expectancy gap between men living in deprived areas of the city and men living in the wealthy areas of the city	OPI223a	Annual	8.4 years	8.2 years	n/a	Data Not Due	<p>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.</p> <p>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.</p>
Reduce the life expectancy gap between women living in deprived areas of the city and women living in the wealthy areas of the city	OPI223b	Annual	4.9 years	4.7 years	n/a	Data Not Due	<p>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.</p> <p>Public Health Bristol continue to address the life expectancy gap by targeting interventions in the most 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.</p>

Reduce the rate of alcohol-attributable hospital admissions per 100,000 population	OPI201	Quarterly	2,387	2,689	1,345	Qtr 2 data not yet available	<p>The 2012/3 figure of 2,387 admissions per 100,000 population is a provisional estimate produced by Public Health England. 2013/14 quarterly data has not yet been released by Public Health England therefore Q2 actual is not yet available.</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. 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. Work with local hospitals around brief interventions continues.</p>
Reduce the prevalence of smoking amongst people aged 18 and over	OPI222	Annual	21.0%	20.0%	n/a	Data Not Due	<p>The latest available data is for 2011/12 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% currently.</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.</p>
Percentage of the population vaccinated with the five key immunisations	OPI221	Annual	92.3%	95%	n/a	Data Not Due	<p>Public Health Bristol is currently working with NHS England and Public Health England to coordinate efforts to increase levels of immunisations in Bristol. Work is also underway to offer immunisations to those groups in Bristol who are harder to reach.</p> <p>Levels of immunisations continue to increase within Bristol, increasing from 90.6% in 2010/11 to the current level of 92.3% in 2012/13.</p>
Reduce the preventable Mortality Rate from preventable causes, per 100,000 population	OPI220	Annual	162.6	160.3	n/a	Data Not Due	<p>The latest available data is for the time period of 2009-2011. This data is part of the Public Health Outcomes Framework released by Public Health England.</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		n/a	Data Not Due	
ELENA programme	Project	Ongoing	<p>Bristol City Council is in the process of delivering a large scale energy investment programme of a total value of up to £ 140m with the help of £ 2.5m of European Local Energy Assistance (ELENA) funding from the European Investment Bank. The funding is used to pay for staff and consultants to prepare the delivery of the programme.</p> <p>The investment programme is focused on:</p> <ul style="list-style-type: none"> • Improving the energy efficiency of social and private housing and public buildings through solid wall insulation and heating upgrades • Installing renewable energy generating systems on social housing and public buildings such as solar PV panels and wood fuelled heating/biomass boilers • Developing 6 small district heating networks where several buildings are heated from a single, very efficient boiler. These will be located in areas where there are several high-energy users close together such as in the city centre. The longer term aim is to develop a heat network across the city 				
Introduction of 20mph zones	Project	Ongoing	<p>The next phase of the 20 mph project: The City Centre and parts of North Bristol (Bishopston, Redland, Horfield etc.) is due to go live on 20th January 2014. Phase 2: parts of South Bristol linking up the pilot areas with the Central area (including Knowle, Ashton Vale and Brislington) is due to go live in June 2014, the remaining 4 phases will be complete by the end of March 2015.</p>				
Filwood Green Business Park	Project	Ongoing	<p>Planning Permission secured. Site access works completed. Currently tendering for construction contractor – tenders received all over budget. Construction expected to commence late 2013 with an anticipated opening late 2014. BREEAM Outstanding certification anticipated. Report to Cabinet on the 5th December 2013 seeking Mayor's agreement, subject to which construction will commence in January 2014.</p>				

City-wide rollout of residents parking zones	Project	Ongoing	Bristol has three existing Residents' Parking Scheme (RPS) areas in Kingsdown, Cotham and Redcliffe. A fourth scheme in Easton & St. Philip's has been given approval and is scheduled to start in March 2014. On 27th June 2013, the Cabinet approved recommendations to design and carry out formal consultation on a further eleven schemes. If all of these schemes are subsequently approved, they will be implemented by May 2015		
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	Medium Risk	Last reviewed 21/08/13	This risk has remained M/M since 31 March 2011

Homes & Safer Communities

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr 2 Target	Qtr 2 progress (1 Apr - 30 Sep)	Qtr 2 comments about progress of the measure
Increase the number of affordable homes delivered in Bristol	OPI306	Quarterly	300	60	30	43	Completed to programme. We have been advised that Bristol Charities will be completing 31 social rented units at Brentry which will mean that the year-end target of 60 will be exceeded.
The number of households in temporary accommodation	NH405	Quarterly	181	180	180	216	The number of households in temporary accommodation(TA) increasing compared to last year is to be expected as the number of households owed a statutory duty has been increasing over the past two years. There was a slight decrease in the numbers in September compared to August.
The number of (potentially) homeless households helped by housing advice (per 1,000 households) – as opposed to crisis measures	NH402	Quarterly	18.29	18	9	12.06	The number of cases where homelessness was prevented for at least six months by internal and externally commissioned continues to meet target although the most recent data is not yet available. All agencies are finding it increasingly difficult to prevent homelessness through securing private rental sector tenancies and without financial resources BCC housing advisors would not be able to prevent homelessness in this sector. As a result It has become more successful to prevent households from losing their accommodation rather than trying to secure alternatives.
Reduce the total recorded crime per 1,000 population	OPI303	Annual	91	85	n/a	Data Not Due	At the end of Quarter 2, there were 21,066 incidents of ASB recorded. This represents a slight year to date increase. Multi-agency partnership working continues at a local level and through case conferencing. Safer Bristol is leading on a new 'problem profile' for the city. This will be aligned to the Constabulary's review of ASB policies and procedures. The new ASB Bill introducing revised tools and powers will come into effect in 2014. Safer Bristol will ensure the Council is prepared for their introduction.
Reduce the total number of Anti-Social Behaviour (ASB) incidents	OPI 308	Annual	36,411	34,591	n/a	Data Not Due	To meet the target each Neighbourhood Partnership is using its community engagement and community involvement structures and resources to devolve influence and decision making to residents and Neighbourhoods. We are supporting the identification of community priorities across all neighbourhoods through the use of mass surveys and door knocking exercises and supporting community involvement in Resident Parking Scheme discussions. We are delivering a programme of improvements to Children's Playgrounds around the city which have allowed local communities and children to make decisions on play equipment, and devolving decisions on millions of pounds of section 106 funding. We are also solving problems identified by councillors and local residents through working with the Police and partner agencies to resolve issues and report progress in a timely manner.
The percentage of residents satisfied with Bristol's Neighbourhoods as a place to live (QoL)	OPI301	Annual	83%	84%	n/a	Data Not Due	
Tenants satisfaction levels	NH305	Annual	82%	85%	n/a	Data Not Due	The annual tenants satisfaction survey is sent out in January each year and analysed by (financial) year end. The satisfaction levels for 2012/13 showed an increase for the second year running and maintained the large increase reported in 2011/12. Actual satisfaction with the Landlord Service: 2010/11 - 74%, 2011/12 - 80%, 2012/13 - 82%
Hengrove Park Housing Development	Project	Ongoing	Development Consultants about to be appointed, to assess the development potential of the Hengrove Park Site in partnership with the HCA.				
Knowle West Regeneration Framework	Project	Ongoing	Production and delivery of a Knowle West Regeneration Framework (KWRF) that will include approx. 2,000 additional homes, together with associated new employment and community infrastructure for the area over the next 20 years. To also include improved transport links, education provision and retail. The Knowle West Regeneration Framework has determined BDF Site Allocations and Area Green Space Strategy for the area. The Board on 2nd December 2014 will be considering the re-launch of the Regeneration Framework in Spring 2014.				
Death or serious injury resulting from action or inaction on the part of landlord services. It is estimated that 70% of all new Council tenancies present with some form of vulnerability or support need.	Risk DRR NH010	Quarterly	Medium Risk	Last reviewed 01/10/13	This Risk has been mitigated to an overall Risk Status of Medium (3) for the past five quarters. Robust systems and procedures are in place to manage this risk, ensuring that appropriate policies are in place, staff are trained to the necessary standards, and that regular inspections and maintenance programmes are undertaken to minimise this risk which has achieved its target level. However, one mitigation concerning the regular monitoring of sample water systems (Legionella risk) is behind schedule, as additional blocks have found with communal supplies which need to be surveyed and included in the programme. Risk assessments for domestic supplies behind schedule.		
Risk of increased homelessness Rise in both rough sleeping, households seeking advice and number of statutory homeless acceptances	Risk DRR NH005	Quarterly	Medium Risk	Last reviewed 09/10/13	This Risk has been mitigated to a Risk Status of Medium (4) for over two years, and all four mitigations are currently on schedule. Provision has been made for the provision of emergency accommodation, and joint working with St. Mungo's Outreach team. The various service areas involved are currently being reviewed to be as robust as possible in mitigating the impact of increasing households need advice and assistance, and work is in hand to mitigate the impact of the benefits gap		

Learning & Working

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr 2 Target	Qtr 2 progress (1 Apr - 30 Sep)	Qtr 2 comments about progress of the measure
At Key Stage 2, the number of schools where fewer than 60% of pupils achieve level 4 or above in English and Maths	OPI402	Annual	-	-	-	22	New measure for academic year 2012/13
The percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent inc. English & Maths	OPI408	Annual	51.6%	56.0%	n/a	52.0%	Of the 20 schools reporting results in 2014, 15 are academies and 5 are LA maintained schools. With greater delegation of resources to academies and schools, the role of the LA is to hold them to account for improving. The schools are responding to the new GCSE syllabus, particularly in English with revised programmes of study. The sharing of best practice is happening across the system, as schools develop their responses to a revised qualification framework. This is the last year where year on year equivalence will be valid, particularly at 5A*-C because of the changes to equivalences for vocational subjects. The Mayor is outlining his vision for education and the actions that the City will take in November 2013.
Increase the economic output measured by the annual Gross Value Added (GVA) (£m)	OPI102	Annual	£11,727	£11,240	n/a	Data Not Due	
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	OPI405	Annual	21% pts	Set target Jan '13	n/a	25.1% pts	
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	OPI406	Annual	31.5% pts		n/a	29.2% pts	
The percentage of 'reception' applicants offered a place at their preferred school	OPI403	Annual	96.0%	96.0%	n/a	Data Not Due	
The percentage of Primary schools rated good or better by Ofsted	KPI147f	Quarterly	57.0%	Set target Sept '13	Set target Sept '13	83.0%	
The percentage of Secondary schools rated good or better by Ofsted	KPI147g	Quarterly	62.0%	60.0%	60.0%	67.0%	
The percentage of 16 to 18 year olds who are not in education, employment or training	KPI137	Quarterly	7.3%	6.0%	6.0%	8.7%	September is a difficult month that always sees a spike in the number of young people that are Not Known (this is due to academic courses finishing which makes almost the whole cohort Not Known at the start of the month). This has a knock on effect on the number of young people that are in Learning. The Not Known figure usually returns to normal figures in October/November.
The percentage of disabled 16-18 year olds who are not in education, employment or training	CY302	Quarterly	14.6%	8.0%	8.0%	19.7%	The number of NEET 16-18 year olds with disabilities has reduced as a large number of young people were in the NEET group as they were waiting for courses to start in September.
The percentage of adults with no formal qualifications	OPI105	Annual	24.70%		n/a	Data Not Due	
The percentage of working age population on out of work benefits	KPI130	Quarterly	13.50%	12.70%	12.70%	13.1%	The indicator is below target because denominators (working age populations for Bristol) have changed, been reduced as a result of the 2011 census. The new denominators result in worklessness rates for quarters 1 and 2 (of 2012) of 13.4 and 13.5 respectively. Thus the old denominators would have resulted the indicator being on target. In the light of the updated denominators targets for 2013 should be revised.
The proportion of new business registrations per 1,000 working age population	OPI101	Annual	5.65	5.65	n/a	Data Not Due	
Progress against the development of the Bristol Enterprise Zone (project milestones)	Project	Ongoing	Transportation design works ongoing, with development meeting forecast targets for jobs growth, a bid to accelerate development is being considered by DCLG. Glass Wharf construction has commenced, and the Engine Shed refurbishment complete and fully occupied.				

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	Medium Risk	Last reviewed 01/10/13	This risk moved from H/M to M/M on 26 January 2012
Educational Attainment Failure to achieve improvement.	Risk CRR010	Quarterly	Medium Risk	Last reviewed 24/09/13	This risk has remained M/M since 1 July 2009
Percentage of young people Not in Education, Employment or Training Potential increase as a result of the economic downturn	Risk DRR CY025	Quarterly	Medium Risk	Last reviewed 01/10/13	This risk has remained M/M since 1 October 2009
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	Medium Risk	Last reviewed 09/10/13	This risk moved from H/M to M/M on 8 May 2012

Moving & Connected

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr 2 Target	Qtr 2 progress (1 Apr - 30 Sep)	Qtr 2 comments about progress of the measure
Congestion: average vehicle speed per mile per hour during the morning peak	CD131	Annual	14.9	16	n/a	Data Not Due	Data for this measure is supplied by the Department for Transport from traffic flow surveying. 2012-13 results are due in November 2013. The 2013 National Highways and Transport Survey show congestion as a key area of concern with 39.6% of those questioned expressing dissatisfaction
Increase the overall satisfaction with Highways and Transport in Bristol	OPI103	Annual	53.5%	56.0%	n/a	54.3%	54.3% This is an increase from 53.4% in 2012. Different elements contribute to this overall figure (including aspects of road safety, satisfaction with public transport, and walking and cycling.)
Percentage of major planning applications processed within timescales	CD124	Quarterly	51.8%	62.0%	62.0%	72.1%	31 planning applications processed within timescales out of 43 applications made.
Percentage of Principal roads where maintenance should be considered	CD118	Annual	5.9%	7.0%	n/a	Data Not Due	
Metro Rail Phase 1 approval by March 2014	Project	Ongoing	Development work is being undertaken with a GRIP Stage 1-2 report (technical and business case) expected in June 2014. The West of England Local Transport Body prioritised MetroWest Phase 1 for devolved major transport scheme funding from 2015/16. Construction is planned for 2017 with opening in 2019.				
Delivery of the walking and cycling strategy	Project	Ongoing	The Cycling Strategy is currently being prepared and will be put before the Deputy Mayor and Mayor in Spring 2014. Cycling routes across the City are being improved through the Cycle Ambition Fund, Cycle Safety Fund and Local Sustainable Transport Fund which include new or improved routes in along Easton Way, Baldwin Street, from Temple Meads to Cumberland Basin and between Lawrence Weston and Avonmouth.				
Progress against the Bus Rapid Transit scheme (project milestones)	Project	Ongoing	<p>The three projects are the three lines of the MetroBus routes, which are Ashton Vale to Temple Meads (AVTM), South Bristol Link (SBL), and North Fringe Hengrove Package (NFHP). Updates below:</p> <p>AVTM – The Transport and Works Act Order (TWA Order) for the Ashton Vale to Temple Meads (AVTM) MetroBus route was recommended to be made by the Secretary of State for Transport on 6th November. The invitations to tender for the majority of the construction works on the AVTM scheme were subsequently released to shortlisted tenderers on 25th November 2013. The additional planning powers required for the amended AVTM route, following the Mayor’s review of the scheme as it approaches Bristol City Centre, will be applied for via a planning application which will be submitted to Bristol City Council in early December 2013. An application for Full Approval from the DfT will be made in May 2014, with construction expected to start in Autumn 2014.</p> <p>SBL – The planning application for the South Bristol Link (SBL) was approved by North Somerset Council on 7th November 2013, with the Bristol City Council committee considering it on 27th November 2013. Alongside the planning process a number of Compulsory Purchase Orders are being progressed, which could lead to a public inquiry in spring/summer 2014. Tender documentation for the construction work will be issued in December 2013 so that a contractor will be in place for an application for Full Approval from the DfT in August 2014. Construction work will then commence with a new bridge under the railway in winter 2014.</p> <p>NFHP – A planning application for North Fringe to Hengrove Package (NFHP) project is being submitted to both South Gloucestershire Council and Bristol City Council in January 2014. Subject to planning consent, the project will be submitting a bid to the Department for Transport for Full Approval of funding in late 2014, with construction likely to start in Spring 2015.</p>				
Increasing the high-speed broadband capacity within Bristol (project milestones) Gigabit Bristol	Project	Ongoing	<p>General</p> <ul style="list-style-type: none"> • PIN issued • Market Awareness day occurred • Market awareness survey responses received <p>Gigabit Bristol consists of 5 sub-projects identified below with current status:</p> <ol style="list-style-type: none"> 1: A Voucher Scheme - Bristol scheme under assessment with a view to launching early Dec. 2: A demonstrator suite (and survey of existing network) – Complete – BNet mapped and demonstrator equipment installed. 3: A Research & Development Network and Radio Frequency Mesh - updated delivery plan to be submitted. Expected procurement to commence Feb 2014 4: A Wireless Concession - updated delivery plan to be submitted. Expected procurement to commence Dec 2013. 5: General purpose ducting in the Bristol Temple Quarter Enterprise Zone - updated delivery plan to be submitted. Expected procurement to commence Feb 2014 				
Residents Parking Schemes across central Bristol by March 2015	Project	Ongoing	Bristol has three existing Residents’ Parking Scheme (RPS) areas in Kingsdown, Cotham and Redcliffe. A fourth scheme in Easton & St. Philip’s has been given approval and is scheduled to start in March 2014. On 27th June 2013, the Cabinet approved recommendations to design and carry out formal consultation on a further eleven schemes. If all of these schemes are subsequently approved, they will be implemented by May 2015				

Failure to meet our S58 obligations Failure to implement the maintenance programme leading to claims for loss/injury. Inadequate funding leading to deterioration. Increase in burden, leading to backlogs and hence more demands. Effect on the economy from traffic delays and unsafe routes.	Risk DRR CD004	Quarterly	Medium Risk	Last reviewed 08/10/13	This risk has remained M/M since 17 January 2011
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Flexible & Enabling

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr 2 Target	Qtr 2 progress (1 Apr - 30 Sep)	Qtr 2 comments about progress of the measure
Level of rolling year debt collected	CS357	Monthly	95.48%	90.00%	90.00%	84.80%	
Percentage of financial audits concluding the level of risk is moderate or below	CS397	Quarterly	-	-	-	Data Not Due	Measure suspended pending full implementation of ABW. Will resume January 2014.
Percentage of invoices paid on time	CS355	Monthly	90.67%	96.00%	96.00%	90.66%	
Time taken to process housing benefit / council tax benefit new claims and changes	KPI182	Monthly	15 days	14 days	14 days	17 days	The date profile for new claims and changes has improved considerably. Both new claims and changes are being looked at within 5 working days of receipt. This will reflect improved end to end times by the end of of this year.
Reduce the number of working days lost due to sickness absence	OPI601	Quarterly	8.38	8.00	8.00	7.68	
Increase the percentage of employees aged 16 to 24 working for the council	CS370	Quarterly	3.46%	6.90%	6.90%	3.67%	
Satisfaction with council services (QoL)	KPI184	Annual	34.00%	46.00%	n/a	Data Not Due	The 2013 Quality of Life Survey closed 4th October 2013. Headline information should be available Mid-November '13 and the first draft results in February '14.
Percentage of people who think that the council delivers VfM (QoL)	OPI605	Annual	36.00%	36.00%	n/a	Data Not Due	
Delivery of the Bristol Workplace Programme	Project	Ongoing	The opening of the Model office, at 100 Temple Street, commenced 21 October 2013, with 200 staff moving into the building; The aim is complete the migration week commencing 4 November 2013. The SLT suite with the Model office, New Ways of Working, commenced on 14 October 2013.				
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	High Risk	Last reviewed 08/11/13	This risk has remained H/M since 1 July 2009		
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	High Risk	Last reviewed 30/07/13	Several mitigations are now behind schedule and the overall level of risk increased to H/M from M/M to reflect this.		
Information security Failure to take adequate steps to properly safeguard sensitive and confidential data.	Risk CRR027	Quarterly	Medium Risk	Last reviewed 24/10/13	This risk moved from H/M to M/M on 15 November 2011		
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	Medium Risk	Last reviewed 04/04/13	This risk has remained M/M since 1 April 2009		
Welfare Reform (WR) A range of forthcoming Welfare Reform changes will impact on customers, the city and the organisation, and interact with other agendas (e.g. Personalisation).	Risk CRR044	Quarterly	High Risk	Last reviewed 02/08/13	Overall risk level is unchanged. Benefit Cap work in hand but impact not yet known until it goes live next month (August 2013). Under occupancy ("Bedroom Tax") cross party working group operational and to report back in September. Council Tax Reduction Scheme for 13/14 is in place, but which Bristol has chosen to fund so there has been no live impact. Work has started on a scheme for 14/15 which may pass on the cut to low income households and planning is in hand should that happen. It is not clear what our role will be in the roll out of Universal Credit or when this will be but scenario planning started. Cumulative impact on residents and city difficult to quantify and assess.		