

BRISTOL CITY COUNCIL
Resources Scrutiny Commission
28th February 2014

Report of: Service Director: Policy, Strategy & Communications

Title: 2013/14 – Quarter 3 Performance Progress Report

Ward: Citywide

Officer Presenting Report: Michele Farmer, Service Director: Policy,
Strategy & Communications

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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

This report gives an overview of progress against the council's strategic priorities at the end of quarter 3 (1st April 2013 - 31st December 2013), based on the information provided by directorates, at 28th January 2014.

The key objectives of the this report is to:

- Provide a corporate and strategic focus on our agreed outcomes;
- Target performance improvement at core priorities;
- Improve transparency for the public with meaningful and accessible information on performance.

Members are assured that that day-to-day performance is still monitored and reported, appropriately, to service managers and that these progress reports will published on-line.

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 report on the proposed reporting arrangements was subsequently submitted to, and approved by the Overview & Scrutiny Committee on the 21st November 2013.
4. This list of performance indicators, projects and risks were presented to this commission on 24 January 2014 and all of the other Scrutiny commissions for comment in December 2013. Each commission commented on the suite of measures and only the Children, Young People & Families commission requested additional measures; specifically around early years foundation stage education. The list of measures has been updated to reflect those comments.

External

5. Not applicable

Context

6. The information presented is for the third quarter of 2013/14 (April – December). Although some of the data (Health / Schools / Economic) relates to previous years, it is the most up-to-date information available.
7. There are a number of entries in the reports where core data is not currently available, indicated by the status 'Data not due'. 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.
8. However, managers are monitoring these situations, despite there being no 'actual' data available to be reported. Much of the contextual information explains this and further information can be provided upon request.
9. The risks are monitored quarterly and appropriate mitigations are in place; for further details see the corporate and directorate risk register.

10. Attached as Appendix A to this report are the measures of success that apply to this commission, sorted by the Corporate Themes to which they relate.

Proposal

11. 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

12. Not applicable.

Risk Assessment

13. Not applicable.

Public Sector Equality Duties

14. None for the purpose of this report.

Legal and Resource Implications

15. None sought.

Appendices:

Appendix A: Quarter 3 (April – December) Progress against Corporate Priorities.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

Quarter 3 (April – December) Progress against Corporate Priorities

Active & Creative							
Performance Indicators							
Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr3 Target	Qtr 3 progress (1 Apr - 31 Dec)	Qtr 3 comments about progress of the measure
The level of engagement/involvement with the Neighbourhood Partnership process	NH654	Quarterly	4.51%	5.00%	3.75%	4.05%	Performing better than target. This has been achieved through ongoing engagement activities in communities and the identification of the remaining Neighbourhood Working priorities. We will be above target by year end.
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	66%	The improvement in overall satisfaction with sport and leisure facilities in the city will hopefully be maintained if not improved further still as work is under way on a Sport Facility Strategy and Playing Pitch Strategy for the city. These pieces of work have been recognised by the Mayor's Sports Commission as key to the successful future provision of sport in Bristol.
Number of attendances at leisure centres and swimming pools facilities	NH522	Monthly	1,954,209	2,000,000	1,500,000	1,538,557	Attendances from April to December were 1,538,557, up 8.4% on the same nine month period in 2012 (1,419,595)
The number of visits (inc. web pages) to museums	CD565	Quarterly	1,127,058	950,000	712,500	908,951	Visitors are up 10.4% on the same period in 2013. The high profile photographic exhibitions (Taylor Wessing and Wildlife Photographer of the Year) have contributed to this.
The number of visits to libraries	CD542b	Annual	1,721,569	1,843,735	n/a	Data Not Due	At Q3 a total of 1,563,836 visits have been made; up 3.6% on the same period in 2012-13. On track to meet full year target .
Number of tourists to the city	OPI311	Monthly	-	-	-	2,969,263 (ytd to Nov 2013)	New indicator for 2013-14 (baseline to be set) December 2013 figures not yet available from Destination Bristol, but performance for 2013 on the year to date (November) is 2,969,263 - 15% higher than for the same period in 2012. The Gromit Trail during the summer largely contributed to this uplift
Projects							
Title	Code	Frequency of measure	Qtr 3 comments about progress of the project				
Deliver the Bristol Strategy for Sport and Active Recreation 2013-2018	Project	Ongoing	Strategy presented to and endorsed by Mayor/Cabinet on 5th December, Sport Partnership Board currently being formed to take Strategy and findings of the Mayoral Sports Commission forward on 20th March 2014.				
Quest Awards for leisure facilities	Project	Ongoing	All 'core' leisure facilities are required to have an external QUEST assessment as part of the continuous improvement part of the Authorities' minimum requirements set out in the contracts. All Quested Assessments were completed in December 2013 , with site reports/improvement plans now available to view. All assessment sites passed successfully.				

An Arena for Bristol by 2017	Project	Ongoing	<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>In January 2014 Cabinet agreed as part of the three year budget proposals to fund constuction (subject to full Council approval in February 2014). Activity is now ongoing to progress operator procurement for the scheme with further reports due to Cabinet in November 2014.</p>
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Risks

Title	Code	Frequency of measure	Date last reviewed	Qtr 3 comments about progress of the risk
Management and Delivery of Major Infra-structure Projects	Risk CRR004	Quarterly	Last reviewed 20/01/14	The management of capital projects is being reviewed to introduced an increased level of consistency and rigour, and proposals are being developed to establish a new Directorate Capital Programme Support Office to provide the capability to delivered these changes. In the short term the level of risk has been increased, however the aim is to reduce this risk to "Low" during the coming year, as the impact of the new arrangements come into force.

Caring and Protecting

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr3 Target	Qtr 3 progress (1 Apr - 31 Dec)	Qtr 3 comments about progress of the measure
Average move-on time in high support accommodation services	NH481	Quarterly	154 days*	120 days	120 days	130 days	Performance reflects continued improvement on Q2 despite challenging circumstances for providers. There are six contracts involved and average move on time ranges across contracts from less than 100 days (well below target) to over 250 days. Action plans are now in place to improve performance in those services with poor move on times, and we now expect to be on target by year end. <i>*The shown 2012/13 out-turn is based on Q3 performance. Due to a number of contracts beginning mid year (Dec '12), and data being re-set, the year-end out-turn was skewed. It is therefore more appropriate to show the Q3 figure as a comparison instead.</i>
Number of disabled people enabled to live more independently	KPI114	Quarterly	3,012	2,200	1,650	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%	18.8%	22.5%	Adult Social Care have been prioritising this method of service delivery for a number of years, as it maximises the choice and control that service users have over their care. Across all client types the numbers are increasing, but especially in relation to supporting carers in receipt of direct payments. Current performance indicates that we will exceed our target for this year.
Percentage of adult social care service users living in the community as opposed to residential/nursing care	KPI170	Quarterly	74.3%	77.0%	76.0%	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%	9.0%	65 Looked After Children out of 724 had three or more placement moves in the previous 12 months at 31 December 2013
Improve the stability of placement of children looked after: length of placement	CY263	Quarterly	71.4%	72.0%	72.0%	75.0%	171 Looked After Children out of 226 were in the same placement for at least 2 years at 31 December 2013
Number of children with a child protection plan for a second or subsequent time	KPI136	Quarterly	13.7%	15.0%	15.0%	13.9%	In the period 01 January 2013 to 31 December 2013, 519 children were given Child Protection Plans. Of these 72 had received a Child Protection Plan before.
The percentage of children looked after being adopted	OPI404	Quarterly	20.0%	Target not set	n/a	30.6%	In the period 1 April to 31 December 2013, 29 Adoptions Orders and 35 Special Guardianship Orders were made. In the same period 209 children and young people ceased to be Looked After.

Projects

Title	Code	Frequency of measure	Qtr 3 comments about progress of the project
Develop 650 retirement living flats by 2022	Project	Ongoing	New Project manager appointed from December 2013. Supplier event for New Fosseyway site (200 units) took place in December, however start of OJEU PQQ process delayed to April. Coldharbour Road site contracts due to be signed by Taylor Wimpey/ECHT with Trust in Q4 2014/15.

Risks				
Title	Code	Frequency of measure	Date last reviewed	Qtr 3 comments about progress of the risk
An adult older or vulnerable person suffers avoidable death, serious injury or abuse whilst under the care of the council.	Risk CRR025	Quarterly	Last reviewed 27/11/13	Safeguarding responsibilities are well developed in Care Management and the new structure has strengthened this element of the service. The statutory CQC regime is augmented by a quality assurance service within health & social care carrying out our own visits to providers from whom we contract service provision.
Children in need; Failure to meet corporate responsibilities to protect children in need.	Risk CRR016	Quarterly	Last reviewed 29/10/13	An independent peer review has identified considerable strengths in our Child Protection services: Bristol has a well-informed, committed workforce who are dedicated to achieving the best outcomes for children and young people. There is evidence of very effective, focused and informed work with families with clear identification of both risks and strength. This is supported by a positive culture of reflection in manager's supervision and case audits. This will be further strengthened as we adopt the 'Signs of Safety' methodology as part of a wider remodelling of Social Work during 2014
Inadequate response to an emergency or continuity challenge Inadequate response to an emergency or continuity challenge leading to unacceptable disruptions to the delivery of critical services	Risk DRR HS010	Quarterly	Last reviewed 29/11/13	Critical service have been identified. Service managers attend regular meetings to review and assure the validity of response plans, including direct service responses. Well established process for "Snow Meetings" for example.
Insufficient care to meet needs of community e.g. lack of choice and availability of personalised care, home care, care home placements.	Risk DRR HS004	Quarterly	Last reviewed 27/11/13	Close working with Acute trusts on winter pressures planning. Use of enabling commissioning framework to ensure commissioning is needs led.
Support to Children Looked After; To address risk of inadequate support	Risk DRR CY017	Quarterly	Last reviewed 29/10/13	An independent peer review has identified considerable strengths in our Child Protection services: Bristol has a well-informed, committed workforce who are dedicated to achieving the best outcomes for children and young people. There is evidence of very effective, focused and informed work with families with clear identification of both risks and strength. This is supported by a positive culture of reflection in manager's supervision and case audits. This will be further strengthened as we adopt the 'Signs of Safety' methodology as part of a wider remodelling of Social Work during 2014

Greener & Healthier

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr3 Target	Qtr 3 progress (1 Apr - 31 Dec)	Qtr 3 comments about progress of the measure
Percentage household waste recycled	KPI110	Quarterly	49.81%	50.00%	50.00%	44.27%	<p>Despite continued good past performance, Bristol has now finally fallen in line with the national trend of increasing landfill tonnages and stagnating recycling tonnages.</p> <p>In addition, indicators are also below target due to:</p> <ul style="list-style-type: none"> - Equipment breakdowns at the waste treatment plant (resulting in less recycling/recovery) - Unseasonably cold spring (resulting in garden waste decreasing) - Recyclable tonnages have decreased
Percentage of municipal waste land filled	KPI111	Quarterly	25.91	25.00%	25.00%	32.61%	<p>In order to remedy the situation, our actions include:</p> <ul style="list-style-type: none"> - Resolving breakdowns at the plant and more waste going to the plant than in the previous two quarters - From April 2014 we have enhanced our service to send all of our waste for treatment and therefore significantly reducing landfill
Residual household waste per household	KPI109	Quarterly	206kg	225kg	168.75kg	204.31kg	<p>In summary, whilst our actions will not achieve the 2013/2014 targets, it will ensure that the indicators will be on target for 2014/15.</p> <p>We do not foresee any financial implications</p>
Percentage of people who take moderate exercise five times a week (QoL)	OPI310	Annual	34.00%	35.00%	n/a	Data Not Due	<p>Taken from the QoL Survey, 2013/14 results not available at time of report. However, actions to address activity levels are being addressed as part of Mayoral Sports Commission, the report of which is due to be released March 2014.</p>
The percentage of residents satisfied with parks and open spaces (QoL)	OPI307	Annual	83.80%	85.00%	n/a	85.00%	<p>The continued green space investment under the Capital Stimulus programme has seen the completion of a further 15 projects to upgrade or create new playgrounds in parks and public open spaces to the value of £1m. Applications for the retention of the City's 11 Green Flag awards are being prepared. The high level of engagement in parks and open space is evident through the ongoing involvement of the Bristol Parks Forum and the environment subgroups of the Neighbourhood Partnerships, particularly through the allocation of devolved S106 budget for parks improvements.</p>
Reduce the total carbon dioxide emissions in Bristol	OPI104	Annual	2,092	2,000	n/a	1,949 (Outturn data)	<p>This indicator measures the percentage reduction of the per capita CO2 emissions in the Local Authority Area.</p> <p>Performance is above target, ie less tonnage being recorded as a combined result of reductions in an agreed set of sectors (housing, road, transport and business). from producing the fuel the consumer has used. Decreases in traffic volumes and resulting emissions and roll-out of energy saving measures in housing are key contributors to this reduction.</p>
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. 2010 to 2012 data was due to be released on 4th February 2014, but now delayed by Public Health England.</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	Data has not yet been released by Public Health England.	<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 Q3 actual is not yet available. Public Health data flows have been disrupted due to the reorganisation of the NHS and creation of Public Health England. It is hoped that Public Health England will be able to start releasing more timely data in the near future.</p> <p>Bristol is successfully following its 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	92.7% (Q2 actual)	<p>Immunisation data is provided by NHS England and Public Health England and is released approximately 3 months after quarter end. As such currently Q2 data is the latest available data.</p> <p>Immunisation coverage is steadily increasing in Bristol, year on year. MMR coverage for 5 year olds still requires considerable improvement but is steadily improving. Work is underway to improve MMR levels by indentifying and targetting hard to reach groups.</p>
Reduce the preventable Mortality Rate from preventable causes, per 100,000 population	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. More up to date information is due to be released on 4th November 2014.</p> <p>This indicator is a measure of all the deaths that could theoretically be prevented by implementing current best practice in public health interventions.</p> <p>Public Health Bristol continues to target their work in those areas with the most need, identified through the Joint Strategic Needs Assessment.</p>
Increase cycling from the 2009 baseline (essentially a cycling index where 2009 baseline is 100)	CD123	Annual	143	Target subject to JLTP3 review	n/a	Data Not Due	<p>This indicator is measured by sample surveys during the year across a range of routes in the city. Improvements to particular routes in the city may contribute to increased journeys and will be measured during the regular surveys.</p>

Projects				
Title	Code	Frequency of measure	Qtr 3 comments about progress of the project	
ELENA programme	Project	Ongoing	The programme is largely on schedule, with potentially slight delays in the future as a result of Central Government energy policy changes.	
Introduction of 20mph zones	Project	Ongoing	The City Centre and parts of North Bristol (Bishopston, Redland, Horfield etc.) went live on 20th January 2014. The next phase (parts of South Bristol linking up the pilot areas with the Central area) is due to go live in June 2014.	
Filwood Green Business Park	Project	Ongoing	Cabinet report in December 2013 approved a varying of expenditure to £11.6m to cover additional requirements related to achieving BREEAM outstanding status (a requirement of the EDRF status of the project) and other issues related to current construction sector factors. A partner developer has now been appointed (January 2014) and construction is due to begin in February 2014.	
City-wide rollout of residents parking zones	Project	Ongoing	The RPZ scheme for part of Easton and St Philips is due to come into force during March 2014; a programme of awareness and community based sessions to support resident and businesses in their applications is currently in progress to achieve this target date. In June 2013 Cabinet in June 2013 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	
Risks				
Title	Code	Frequency of measure	Date last reviewed	Qtr 3 comments about progress of the risk
Climate Change - future proofing Bristol Failure to lead the climate change future proofing of Bristol over the next ten years resulting in a city which is poorly adapted to the impacts of climate change	Risk CRR040	Quarterly	Last reviewed 31/10/13	All mitigations are on schedule

Homes & Safer Communities

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr3 Target	Qtr 3 progress (1 Apr - 31 Dec)	Qtr 3 comments about progress of the measure
Increase the number of affordable homes delivered in Bristol	OPI306	Quarterly	300	60	45	53	Now projecting a total of 103 AH for 2013/14 as HDQ notified in December of 31 new almshouse social rented units to be let at Lower Knole Lane by Bristol Charities (not previously recorded). Numbers for 2014/15 are expected to be substantially higher than the predicted forecast for 13/14.
The number of households in temporary accommodation	NH405	Quarterly	181	180	180	259	The number of households in temporary accommodation (TA) has been increasing compared to last year. This is to be expected, as the number of households owed a statutory duty has been increasing over the past two years. Overall there has been a sustained increase in, and high demand for, all emergency & temporary accommodation. In particular there has been a significant increase in the use of bed & breakfast and other emergency housing. It is therefore unlikely that the year end target will be met. The financial impact for this year can be contained within budgets but needs to be budgetted for next year (2014/15) - this has been flagged.
The number of (potentially) homeless households helped by housing advice (per 1,000 households) – as opposed to crisis measures	NH402	Quarterly	18.29	18	13.5	17.95	The number of cases where homelessness was prevented for at least six months by internal and externally commissioned continues to exceed target. All agencies are finding it increasingly difficult to prevent homelessness through securing private rental sector tenancies however, 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. It is expected that target will be exceeded by year end.
Reduce the total recorded crime per 1,000 population	OPI303	Annual	91	85	n/a	Data Not Due	Quarter 3 data not yet available, however, the estimated year to date performance is a reduction of 2%. Multi-agency action plans continue to be delivered across the key priority areas - violent crime, domestic and sexual violence, acquisitive crime and hate crime.
Reduce the total number of Anti-Social Behaviour (ASB) incidents	OPI 308	Annual	36,411	34,591	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. Quarter 3 data is not yet available. However, 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 and it is expected to come into effect in summer 2014. Workshops are being held to understand the new powers and how they may be utilised in Bristol.
The percentage of residents satisfied with Bristol's Neighbourhoods as a place to live (QoL)	OPI301	Annual	83%	84%	n/a	84%	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.
Tenants satisfaction levels	NH305	Annual	82%	85%	n/a	Data Not Due	The annual tenants satisfaction survey will be sent out shortly 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%

Projects				
Title	Code	Frequency of measure	Qtr 3 comments about progress of the project	
Hengrove Park Housing Development	Project	Ongoing	Development Consultants now appointed; work related to assessment of the development potential of the Hengrove Park Site now ongoing.	
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. It is expected that the Regeneration Framework will be re-launched in Spring 2014.	
Risks				
Title	Code	Frequency of measure	Date last reviewed	Qtr 3 comments about progress of the risk
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	Last reviewed 21/01/14	Systems and procedures are in place to address all aspects of Health & safety in relation to the City Council's role as a Landlord, with programmes of monitoring and safety checks established and delivered. Currently all mitigations are on schedule.
Risk of increased homelessness Rise in both rough sleeping, households seeking advice and number of statutory homeless acceptances	Risk DRR NH005	Quarterly	Last reviewed 10/01/14	There has been an increase in the need for emergency accommodation - however the current Corporate restructuring has delayed progress in delivering the review of Housing Advice, Prevention & Homelessness services that is seeking to re-organise the service to be as robust as possible to mitigate increasing numbers of households seeking advice and assistance. This has led to an increase in the current risk status to High. The financial impact for this year can be contained within budgets but needs to be budgetted for next year (2014/15) - this has been flagged.

Learning & Working

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr3 Target	Qtr 3 progress (1 Apr - 31 Dec)	Qtr 3 comments about progress of the measure
Percentage of children achieving a good level of development at Early Years Foundation Stage	CY272	Annual	-	51.0%	-	50% (Outturn data)	This is a new indicator for 2013. Nationally the figure is 51% and we have achieved just 1%pt below this.
Percentage of pupils achieving level 4 in Reading, Writing and Maths at Key Stage 2	KPI246	Annual	74.0%	76.0%	-	76.0%	The percentage of children achieving level 4 or above in reading, writing and maths has improved by 2%pts to 76% in 2013. Bristol is in line with the national average.
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% (Outturn data)	Final Performance Tables published on 23.01.2014 show that Bristol's results improved slightly against a downward trend nationally. The improvement was less than expected, however and was due to the fact that some schools responded better to the significant changes in the exam system. The changes include: > Changes in grading now prevent schools from updating their November exam grades with results from resits in June, when results are generally higher. Individual pupils, however, will still be able to report their highest grade. > The equivalence of BTECs is reduced, so that they will count for less when compared to a GCSE. > Significant changes to the grade boundaries in GCSE English and increasing move away from coursework to exam only. The national average for this indicator is 58.6 % 5A*-C GCSE or equivalent including English and Maths.
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	Target not set	n/a	29.2% pts	The gap between pupils eligible for free school meals, compared with the rest of the pupil population achieving 5 or more GCSEs A*-C including English and Maths has reduced since last year. The national average is 26.7% 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%	80.0%	80.0%	83.0%	83% of Primary schools are rated as good or better by Ofsted. Schools continue to focus on raising attainment, narrowing the gaps and ensuring all schools are 'Good' or better. Systems are being developed for school to school support and for teaching schools. The focus for School Improvement Officers is early intervention in schools causing concern. Progress against this measure has to take into account the expected rate of improvement of the school as well as the expected date of the next inspection.
The percentage of Secondary schools rated good or better by Ofsted	KPI147g	Quarterly	62.0%	60.0%	60.0%	74.0%	The national average for % of good or better secondary schools is 71%. Ofsted have not included The Bridge in the Bristol calculation which was a full sponsored academy and has not yet been inspected as a new academy. The predecessor grade for The Bridge Secondary was Requires Improvement. Merchants Academy was re-designated as an all-through Academy. Merchants was inspected as a new sponsored academy in June 2011 and judged to be good.
The percentage of 16 to 18 year olds who are not in education, employment or training	KPI137	Quarterly	7.3%	7.0%	7.0%	6.9%	6.9% represents 608 16-18 year-olds who are not in education, employment or training. There has been a reduction in NEET in all Bristol areas. The largest reduction has occurred the east and west cohorts, following the successful trial of Facebook tracking in these areas. NEET dropped from its peak in the summer, and is now below the target of 7% and is lower than it was in December of 2011 and 2012. Bristol is still above the Statistical Neighbours average of 6.3%, and ranks 6th in Core City Comparisons, but, are only 0.6% behind first placed Nottingham. Learning Partnership West will continue to use Facebook as a means of re-establishing contact with young people using the model developed by Brighton and Hove City Council.

The percentage of disabled 16-18 year olds who are not in education, employment or training	CY302	Quarterly	14.6%	8.0%	8.0%	16.3%	16.3% represents 128 disabled 16-18 year-olds who are not in education, employment or training. Despite a 3.4% point drop in disabled young people NEET since last quarter, the quarter 3 figure is still well above 2012 and 2011 figures. There is an over-representation of young people with Behavioural, Emotional and Social Difficulties making up the disabled NEET population and data received from college withdrawals indicate that behavioural issues are still causing a significant barrier to accessing education or training for these young people. Young People with Autistic Spectrum Condition are the next largest group in this cohort. Lots of research has been undertaken around this group, and lack of suitable specific provision is arguably the main barrier that keeps NEET rates higher for this group than for the rest of the cohort. At LPW we have a team that provides advice and support to Engagement Workers dealing with NEET young people with disabilities. We also have Engagement Workers in each area that lead on developing work with this cohort.
Increase the economic output measured by the annual Gross Value Added (GVA) (£m)	OPI102	Annual	£11,727	£11,240	n/a	£11,740 (Outturn data)	
The percentage of adults with no formal qualifications	OPI105	Annual	24.70%	Target not set	n/a	23.60%	In 2013 The percentage of adults with no formal qualifications as recorded through the 2013 Quality of Life survey was 23.6%. This has improved from 24.7% in 2012
The percentage of working age population on out of work benefits	KPI130	Quarterly	13.50%	12.70%	12.70%	12.90%	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. Targets are due to be revised to reflect the changes in population.
The proportion of new business registrations per 1,000 working age population	OPI101	Annual	5.65	5.65	n/a	Data Not Due	Figures are not yet available for 2013; from previous annual trends it is expect that the upward direction will continue, albeit with a smaller % increase

Projects

Title	Code	Frequency of measure	Qtr 3 comments about progress of the project				
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.				

Risks

Title	Code	Frequency of measure	Date last reviewed	Qtr 3 comments about progress of the risk			
Delivery of the Capital programme Risk of insufficient resources to meet medium and long term requirements including delivery of sufficient school places	Risk CRR020	Quarterly	Last reviewed 29/10/13	Funding available has been allocated to the medium term capital programme. Additional funding has been secured from central government. Monthly reports to the Capital Panel and Capital Prog Board are ongoing. The School Organisation Strategy has been completed and linked to AMP (Asset Management Plan). AMP advisory group regularly reviewing AMP information. AMP surveys are updated on a rolling programme			
Educational Attainment Failure to achieve improvement.	Risk CRR010	Quarterly	Last reviewed 29/10/13	Several projects to ensure school improvement are underway. All low performing schools are linked with an effective school and interschool support is being facilitated with headteachers. There has been an improvement in the number of schools judged to be good or better by Ofsted. We are actively seeking new opportunities to promote governor recruitment and promoting training to aid governor retention and to increase effectiveness.			
Percentage of young people Not in Education, Employment or Training Potential increase as a result of the economic downturn	Risk DRR CY025	Quarterly	Last reviewed 31/10/14	Electoral Register Canvassers have been undertaking Home Visits with Not Known young people without telephone numbers throughout January. This has already significantly reduced numbers of Not Known young people LPW will continue to use Facebook as a means of re-establishing contact with young people using the model developed by Brighton and Hove City Council Established data exchange and drop in service for Care Leavers			

Potential Unitary Charge Shortfall Declining pupil numbers means that a there is a potential significant shortfall in the Unitary Charge to be paid for PFI school buildings, which is to be paid over the remaining life of the PFI scheme (c. 25years).	Risk CRR032	Quarterly	Last reviewed 29/10/15	Annual School Capacity and Places (SCAP) return, in revised format, was prepared and submitted in August to DfE. Additional information requested October 2013 and submitted. A review of operational processes to identify opportunities for savings is underway in accordance with HM Treasury guidance. Opportunities have been identified in terms of review of service provision. Skills of new finance business partners being used
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Moving & Connected

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr3 Target	Qtr 3 progress (1 Apr - 31 Dec)	Qtr 3 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 were due in November 2013, but currently outstanding. 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	OP1103	Annual	53.5%	56.0%	n/a	54.3% (Outturn data)	54.3% is below target, but it is an increase from the 2012 figure (53.4%). 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%	73.61%	
Percentage of Principal roads where maintenance should be considered	CD118	Annual	5.9%	7.0%	n/a	Data Not Due	Survey work is ongoing to determine priority areas of repair.
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.				

Projects

Title	Code	Frequency of measure	Qtr 3 comments about progress of the project
Progress against the Bus Rapid Transit scheme (project milestones)	Project	Ongoing	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). The Planning Application for the AVTM section was heard in December 2013 and approved; consequently an application for Full Approval from the DfT will be made in May 2014, with construction expected to start in Autumn 2014. The planning application for SBL was approved by North Somerset Council on 7.11.13 and by BCC South and East Development Control Committee on 27.11.13. Alongside the planning process a number of Compulsory Purchase Orders were progressed, which could lead to a public inquiry in spring/summer 2014. Tender documentation for the construction work will be issued in January 2014 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. A planning application for the NFHP element is being submitted to both South Gloucestershire Council and Bristol City Council in February/March 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.
Increasing the high-speed broadband capacity within Bristol (project milestones) Gigabit Bristol	Project	Ongoing	Gigabit Bristol consists of 5 sub-projects identified below with current status: 1: A Voucher Scheme - launched Dec 2013. 2: Phase 2 of demonstrator suite and investigation into further BNet usage - starts Mar 2014. 3: A Research & Development Network and Radio Frequency Mesh - Authority wide Single Supplier Fibre Call Off contract (supporting fibre aspect of R&D testbed) ITT issued with returns deadline of 14th March 2014. Invitation to Participate in Dialogue (ITPD) document drafted for issuance Fri 31st Jan 2014. 4: A Wireless Concession - OJUE, PQQ's & ITPD issued. PQQ returns deadline 31st Jan 2014. 5: General purpose ducting in the Bristol Temple Quarter Enterprise Zone - ongoing discussions with BTQEZ program to ensure alignment.
Residents Parking Schemes across central Bristol by March 2015	Project	Ongoing	The RPZ scheme for part of Easton and St Philips is due to come into force during March 2014; a programme of awareness and community based sessions to support resident and businesses in their applications is currently in progress to achieve this target date. In June 2013 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

Risks				
Title	Code	Frequency of measure	Date last reviewed	Qtr 3 comments about progress of the risk
Flood Risk	Risk CRR042	Quarterly	Last reviewed 23/01/14	<p>Previously known as the Surface Water Management Plan, focus now on delivery of onsite works. Flood Defence Grant in Aid received for Phase 2 Works on Dundry slopes which commenced on site in early January 2014. The business case for the next scheme (Southmead Road) to commence in Spring 2014, with indicative funding from the Environment Agency allocated for 2015/16 and 2016/17.</p> <p>Draft a strategy complete and consultation with other Risk Management Authorities taking place Jan-Feb 2014, as required by the Flodd Water management Act 2010. Consultation with wider public, through Citizens Panel and Neighbourhood Partnerships to take place spring 2014.</p> <p>A project manager has recently been appointed to consider options for a sustainable draingae system</p>
Failure to meet our S58 obligations Failure to implement the maintenance programme leading to claims for loss/injury. Inadequate funding leading to deterioration. Increase in burden, leading to backlogs and hence more demands. Effect on the economy from traffic delays and unsafe routes.	Risk DRR CD004	Quarterly	Last reviewed 08/01/14	<p>An Asset Management Policy & Strategy will be published by April 2014, and Scheme Manager software has been purchased, and other asset management software is being evaluated - this will lead to a structured, data led approach to highway maintenance. Information on Highway Structures is behind schedule, however Consultants have completed a background review and gap analysis regarding processes involved in collection of structures data and service delivery. The final version of their report is expected by the end of January 2014, and a recommendation on the way forward will be developed for implementation from 1st April 2014, with a view to being back on track by the end of 2014/15.</p>

Flexible & Enabling

Performance Indicators

Measures of success	Code	Frequency of measure	2012/13 Outturn	2013/14 Target	Qtr3 Target	Qtr 3 progress (1 Apr - 31 Dec)	Qtr 3 comments about progress of the measure
Level of rolling year debt collected	CS357	Monthly	95.48%	90.00%	90.00%	85.60%	Full automated recovery is being implemented 31/01/2014 and improvements in Income Manager cash allocation should improve performance in the 4th quarter.
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%	90.00%	As noted in Q2, incoming invoices are getting to Accounts Payable late from departments and delaying overall processing times. A report is being taken to Finance Assurance Board on 3 rd February to seek resolution and improve compliance.
Time taken to process housing benefit / council tax benefit new claims and changes	KPI182	Monthly	15 days	14 days	14 days	13.3 days	
Reduce the number of working days lost due to sickness absence	OPI601	Quarterly	8.38 days	8 days	8 days	7.75 days	A small increase on Q2 due to seasonal variation, but still less than the '8 days plus' reported throughout 12/13 and in Q1 of 13/14.
Increase the percentage of employees aged 16 to 24 working for the council	CS370	Quarterly	3.46%	6.90%	6.90%	3.67%	Recruitment of young people continues to be a priority for the organisation. Improving diversity of young people in the workforce remains a significant challenge. Measure to address these issues include the continuation of the apprenticeship programme, where we are recruiting to the latest cohort; the use of internship and placements to offer meaningful work experience to young people; and introduction of a BME talent programme, which is now underway.
Information Security Refresher Training	OD100	Quarterly	46.00%	90.00%	90.00%	57.00%	The take up of the Information Security Refresher Training remains low, an additional 200 staff have taken the training since November '13; but it is unlikely that the target will be met by year-end. However, staff will be reminded to access the e-learning tool to complete the refresher training by the 31 March '14 and we are optimistically seeking 70% completion by year-end.
Satisfaction with council services (QoL)	KPI184	Annual	34.00%	46.00%	n/a	37%	Headlines from the 2013 September/October survey indicate there has been a statistically significant improvement, although still below target. The proportion of residents dissatisfied with the council dropped to 29% (34% last year), indicating improvement.
Percentage of people who think that the council delivers VfM (QoL)	OPI605	Annual	36.00%	36.00%	n/a	39%	Headlines from the 2013 September/October survey indicate there has been a significant improvement and above target

Projects

Title	Code	Frequency of measure	Qtr 3 comments about progress of the project
Delivery of the Bristol Workplace Programme	Project	Ongoing	SLT suite and model office (100 Temple Street) are now operational. Work is now being undertaken to determine the phasing of migration from City Hall to Temple Street and other central administrative buildings; this includes designing what types of services will be located in which office accommodation to enable synergies across front and back office services. The design, consultation and planning processes will start in February '14, with a view to contractors being on-site at City hall from September 2014.

Risks				
Title	Code	Frequency of measure	Date last reviewed	Qtr 3 comments about progress of the risk
Bristol Change Programme Failure to deliver performance improvements/cost reductions as a result of inadequate resourcing, and system(s) failure as too many poorly specified uncoordinated major changes are implemented.	Risk CRR024	Quarterly	Last reviewed 28/01/14	All mitigations are on schedule
Financial management Disruption to service plans because of failure to plan and manage budgets, implement agreed efficiency savings, identify savings to address significant government grant reductions from 2011/12 to 2014/15, or fraud and corruption	Risk CRR011	Quarterly	Last reviewed 28/01/14	ABW went live on 1 April 2013, as planned. However reporting arrangements and process modifications are not sufficiently embedded across the organisation. An action plan is in place to address these issues; with a revised completion date of 31 March 2014. Slippage in BRT could mean loss of DfT funding and the council's needing to find additional resources to fund the project. Financial reports are further reviewed by PAB, which includes representatives of each of the three councils involved in BRT as well as the LEP. All other mitigations remain on track.
Information security Failure to take adequate steps to properly safeguard sensitive and confidential data.	Risk CRR027	Quarterly	Last reviewed 28/01/14	Secure E-mail facilities for communication with non Government organisations, voluntary groups and the public has been implemented. Since the 1st January 2014, there have been some 2,000 E-mails sent using this service.
Recruitment, retention and restructuring Failure to effectively manage the downsizing of the organisation through a period of significant change, through not having the appropriate staff in place to lead the change required	Risk CRR005	Quarterly	Last reviewed 28/01/14	All mitigations are on schedule
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	Last reviewed 28/01/14	Overall risk level has reduced with the successful implementation of the benefit cap and under occupancy. We are carefully monitoring discretionary housing payments, as their success in helping people short term may be delaying debt problems. Administration of the social fund (giving crisis payments) moved to Housing Benefits, to be administered alongside Discretionary Housing Payments so we can see who is applying /receiving discretionary funds informing policy and delivery. The 14/15 council tax reduction scheme continues the 13/14 scheme (ie the Council absorbs the government's funding cut and does not pass it onto low income tax payers). It is not clear what our role will be in the roll-out of Universal Credit or when this will be, but scenario planning has started. Moving rent management to ICS will help provide a holistic approach to customers impacted by WR but more should be done corporately regarding financial inclusion and discussions have started across relevant directorates. Cumulative impact on residents and the city is difficult to quantify and assess.