

Quarter 1 2018/19 – Thematic Overview

Performance summary:

Taking the total available KPI results this quarter,

- Just over half (55%) of those with established targets are performing on or above target and,
- Two thirds of those with a direct comparison from 12 months ago have improved.

Corporate Strategy Themes:

Empowering & Caring: There have been good improvements to the timeliness of reviews in our corporate parenting duties, although looked after children reviews are still below target. In adult social care, home adaptations have increased and the number of people maintaining their independence in their own homes is better than target. Independent living in one's own home is further evidenced by an increase to the proportion of people successfully rehabilitated after a hospital stay.

The indicators around homelessness have deteriorated when compared to the same period 12 months ago.

Fair & Inclusive: We have achieved a significant increase in care leavers entering employment education or training – this statutory KPI is now almost reaching our target. For the population of 16-17 year olds generally, there is a drop in performance due to “unknown” destinations – this is a consequence of the new IT system and data quality efforts are underway to improve this for future reports.

The BCC apprenticeship scheme indicators are below target. Affordable housing delivery shows a real challenge.

Wellbeing: We can see good improvement and are meeting our targets in relations to tourism, and visits to key attractions in the city. The same positive picture is evident in physical activity, with overall numbers attending leisure centres and swimming pools higher than 12 months ago. A step change in the use of landfill is evident, with only 15% of residual waste going to landfill down from 20% last year. Household recycling however, is not meeting the target.

Well Connected: Significant increases on both park and ride (up 9%), and standard bus passenger journeys (up 13%) compared to a year ago. Men accessing community learning has also increased, although not yet meeting the target.

Attention is drawn to the comment on the annual KPI on cycling – there is evidence of a slowdown in growth.

Organisational Priorities: The recent improvements to FOI and complaint timeliness have continued this quarter, although still below target. Whilst non-domestic rate collection is ahead of target and higher than at this stage last year, the opposite is true in council tax, thought to be a result of 12 monthly instalments becoming available.

Staff sickness has deteriorated and is worse than target.

For all themes, attention is drawn to the commentaries on annual indicators where the service has indicated exception in delivery, and/or details of plans and activities underway.



STATUTORY POLICY BOARD - Quarterly Reporting of the Corporate Strategy

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Comments	Directorate
Business Plan 2018/19 - Performance Reporting - EMPOWERING AND CARING								
EC1	.BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	n/a	Establish Benchmark	6		17 children aged 13 or over started care between 01 Apr 18 and 30 Jun 18. Of these, 6 had category of need = N1 (abuse and neglect) on the date of care start. Whilst not a performance indicator last year; the records show at the same time last year there were 35 children aged 13 or over who started care and 10 of these had a category of N1. This drop is a direct result of the Strengthening Families programme of work.	ACE
EC1	.BCP216	Increase the percentage of looked after children cases which were reviewed within required timescales	81.8%	97.0%	85.3%	↑	In the period 01 Jul 2017 to 30 June 2018, 529 out of 620 Looked After Children had all their Reviews within time scales. On-going work being undertaken to ensure evidence of a completed review is on LCS database. Monthly auditing is undertaken to check what number of reviews were actually late compared to those that are recorded as late.	ACE
EC1	.BCP217	Increase the percentage of child protection cases which were reviewed within required timescales	90.0%	95.0%	95.7%	↑	In the period 01 Jul 2017 to 30 Jun 2018, 199 out of 208 CP children had their reviews completed on time. Monthly audits are undertaken to review why any reviews have been late and learn from this as necessary.	ACE
EC2	.BCP352b	Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	66	60	83	↓	The Social Impact Bond, No First Night Out and Controlling Migration Projects are established to help people off the streets. 23 beds have been provided through temporary use of BCC buildings. There is a 20 bed commissioned assessment centre alongside coordinated links to three volunteer run shelters. High demand for supported accommodation and difficulty moving people on into the social and private sectors means that people wait over three months to move into supported accommodation. We hope the MHCLG (Ministry of Housing, Communities and Local Government) funding to reduce rough sleeping and assist in move on will have an impact this coming winter.	Comm
EC2	.BCP354	Increase number of homeless households helped by housing advice service to prevent homelessness	22.05	24	6.03	↓	There have been delays in commissioned services sending in returns for preventing homelessness which is being addressed. However this challenging target has just been met in Q1.	Comm
EC2	.BCP356	Number of households who were in Temporary Accommodation for more than 6 months	287	260	261	↓	Housing Options have focussed on moving "long stayers" out of temporary accommodation. Maintaining the level of direct offers from BCC Landlord Services and targeting households in TA has contributed to meeting this target in Q1.	Comm
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	849.4	820	854.4	↓	509 / 59,571 = 854.4 As part of the Better Lives Programme there are demand management plans to divert the number of new placements in a residential and nursing setting through an improved tier 1 & 2 offer, expansion of homecare capacity and ensuring that discharge from hospital is not assumed to be to a care bed.	ACE
EC3	.BCP278	Increase the percentage of older people at home 91 days after discharge from hospital into reablement / rehabilitation *	87.3%	88.0%	87.3%	↑	This indicator is on target for 18/19 and improved on Q1 17/18. The 49 people who were not at home have not yet been checked by the service. It is usual that some people may be found to be temporarily not at the home address on that particular day eg holiday, however it remains their main place of residence. This indicator may improve further after checks are made.	ACE

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Comments	Directorate
EC3	.BCP280	Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services	n/a	Establish Benchmark	50.6%		As part of the Better Lives Programme we are aiming to increase the numbers of people who receive an improved service at Tier 1 and Tier 2 levels and reduce the numbers who receive a service at Tier 3. This will maintain more people in their own homes and in time reduce reliance on residential and nursing care.	ACE
EC3	.BCP307	Number of disabled people enabled to live more independently through home adaptations	2,373	2,450	650	↑	Performance slightly ahead of target with the number of referrals into Care Direct being at the predicted level, which is likely to continue for the remainder of the year. Performance against target should continue at this level going forward.	Comm
Business Plan 2018/19 - Performance Reporting - FAIR AND INCLUSIVE								
FI1	.BCP310	Increase the number of private sector dwellings returned into occupation	381	480	210	↑	Currently well ahead of target as a result of focussed action on long term empty properties. The likelihood is that performance will reduce in quarters 3 and 4 as focussed enforcement action reduces officer availability.	Comm
FI1	.BCP425	Increase the number of affordable homes delivered in Bristol	188	240	18	↓	Schemes delivered in Q1 have been Parcel 4, Imperial Park, Hartcliffe (first 9 units delivered), Butler House, St George (6 units) and Meere Bank, Lawrence Weston (3 units) with the Butler House and Meere Bank units as council homes. The 2018/19 target is building towards the total of 800 affordable homes by 2020 as set out in the Corporate Strategy 2018-23.	G&R
FI3	.BCP218	Improve the percentage of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	57.0%	58.0%	57.0%	↑	There has been significant improvement in engaging care leavers both through the leaving care service and through voluntary agencies. All 16 & 17 year olds who are EET have PEPs to explore options available to them. The Social Impact Bond programme is about to start and will be working with, initially, 30 of our NEET young people, intensively, to further improve education, training and employment for our care leavers. Most recently 55% of our care leavers aged 19 to 21 are EET. There has been an increase in young people remaining in care until they are 18 which may also be having an impact on the increase in EET for our young people.	ACE
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	n/a	100	21		Although recruitment levels of existing and new staff onto apprenticeships have increased and pipeline is looking healthy we will see these starts come to fruition in Sept/October - there are 80+ pending across Business Administration, Health and Social Care, Housing Delivery, Schools and Building Control and Highways. This is the first phase of the Council's implementation of Apprenticeship Levy recruitment so this first report is being made as part of our 'set up' activity.	ACE
FI3	.BCP261b	Increase the percentage of BCC apprentices starting apprenticeship training from priority groups	18.0%	24.0%	18.0%		This is the first year that we are monitoring priority group recruitment in apprenticeships. This Q1 figure reflects current position for benchmarking – and it is anticipated that the final outturn will be 30% based upon targeted recruitment activity and current pipeline activity e.g. Stepping Up programme targeting BAME employees. This is the first phase of the Council's implementation of Apprenticeship Levy recruitment so this first report is being made as part of our 'set up' activity.	ACE

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Comments	Directorate
FI3	.BCP263a	Reduce the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown	8.6%	8.0%	10.8%	↓	This increase has resulted from bringing our data tracking function 'in house': through tighter data monitoring across teams, this has helped us to identify young people who have previously not been included in our participation data set – including home educated learners and children in care/care leavers. Now that our integrated data system is live, corrective action is underway to update and align data sets. At the same time, a new Participation Work Group has been formed to enable more focused joint analysis of our NEET/Unknown data, to analyse gaps and identify improved provision to increase our participation rates.	ACE
FI3	.BCP267	Improve the overall employment rate of working age population	77.6%	77.0%	78.2%	↑	This improved position is due to the rise in Bristol's local employment rate (78.2%) – which is the highest rate across all core cities. The development and delivery of targeted employment support services is also impacting – for example in 17/18 BCC ESL supported over 600 people into employment.	ACE
Business Plan 2018/19 - Performance Reporting - WELLBEING								
W1	.BCP279	Improve the monthly Delayed Transfers of Care [DTC] for Bristol City Council Social Care (Delayed Days per 100,000 population)	310.9	350	191.4	↑	(May) This means that 54.3% of all the days delayed was because of BCC Social Care only (BCC also contributed to the shared figure of 5.5%, which were both BCC Social Care & NHS responsibility) and the remaining 40.2% of delays was owing to NHS delays. We are working with the newly formed integrated Care Bureau in each trust to improve Social Care referrals and decision making. We will be launching a new service 'Home First' at the end of October '18 and maximising capacity in our reablement service to enable people to safely return home with support. The Social work assessment will increasingly take place outside of hospital, therefore reducing the overall DTC figures.	ACE
W1	.BCP301	Reduce the rate of alcohol-related hospital admissions per 100,000 population	800	770	775	↑	There has been a slight decrease in alcohol related hospital admissions in the past 12 months (2,919 admissions in total/755 per 100,000 population in 2017/18 compared to 2,970 in total/757 per 100,000 in 2016/17) indicating below the target trend over the past two years. Total 749 admissions were recorded in the Q1 2017/18; data for Q1 2018/19 have not been available for a comparison at the time of the report. (Q1 target 790)	ACE
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	46.1%	48.8%	46.7%	↓	Severe heat has impacted slightly on this indicator. Although moving in the right direction, Q1 of any 'waste year' usually over-performs due to compostable element of recycling calculation	RE
W2	.BCP542	Reduce the percentage of municipal waste land filled	20.8%	15.0%	15.0%	↑	Q1 target = 18.5%. New treatment contract operated by BWC since November 2017 has dramatically reduced the tonnage of residual waste being disposed of at landfill.	RE
W2	.BCP543	Improve street and environmental cleanliness (percentage of litter) B+ grade or better	47%	48%	Data not due		No data available for Q1. As there is no reliable audit process to benchmark this indicator against, LEQSE (Local Environmental Quality Survey of England) will be carried out in Q2 to provide actual level of cleanliness.	RE
W3	.BCP352	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	n/a	250	63		63 outlets have achieved or committed to achieving the award 3 commitments, 3 bronze, 11 silver, 46 gold 4 have progressed from silver to gold.	ACE
W4	.BCP302	Increase the number of attendances at BCC leisure centres and swimming pools	2,618,977	2,659,300	680,464	↑	Q1 is up by 33,525 compared to the same period last year. Everyone Active continues to increase attendances whilst Parkwood Leisure (Jubilee Pool) have seen a c.13% decrease in attendances over the past two years. Hengrove Leisure Centre attendances (Parkwood Leisure) remain steady.	ACE

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Comments	Directorate
W4	.BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	1,043,999	1,000,000	262,993	↑	Performance is 5% above target for Q1 and up 2% of the same time last year when 256,037 visits were recorded.	G&R
W4	.BCP415	Number of tourists to the city	3,955,153	4,000,000	1,179,435	↑	Performance is 17.9% above target with a strong start to the year prior to the main summer season. Performance is also well up on the same period in 2017/18 when 982,675 visits were reported.	G&R
Business Plan 2018/19 - Performance Reporting - WELL CONNECTED								
WC1	.BCP474	Number of single journeys on Park & Ride into Bristol	1,533,679	Not yet set, see note	398,647	↑	Park and ride journeys are up 8.9% on the same quarter in 2017/18 when 360,029 single journeys were reported. No target is currently set as this measure is under review as now needs to reflect changes in park and ride services and the introduction of Metrobus routes.	G&R
WC1	.BCP475	Increase the number of passenger journeys on buses	39,676,021	39,000,000	10,531,560	↑	The total number of bus passenger journeys for the quarter is 12.5% above target and up 12.98% on the same period in 2017/18 when 9,321,492 journeys were reported.	G&R
WC3	.BCP260a	Increase the percentage of government funded Community Learning learners, progressing to employment	13.0%	17.0%	7.0%	↓	Tracking is partially complete so figure is in line with academic year and expected to increase at the end of the academic year. The final outturn in Q3 is expected to increase after the end of the academic year.	ACE
WC3	.BCP260b	Increase the percentage of MEN engaged in government funded Community Learning (CL) in Bristol	22.0%	30.0%	22.0%	↑	Recruitment of men is lower than expected. This is due to a high proportion of courses run in children's centres and schools where we engage mothers/carers with significant barriers to learning and work but very few men. The team have established better links with some job centres and this has resulted in higher recruitment of male learners on some courses. We will continue to work on solutions and hope that referrals from Future Bright will have a positive impact.	ACE
WC3	.BCP266	Increase percentage of adults with learning difficulties known to social care, who are in paid employment	4.8%	7.2%	7.3%	↑	46 of 634. The calculation method for this KPI has changed from 1 April '18. This work area has recently been transferred and a new project group has formed to draw up a targeted work plan to drive forward improvements in this area.	ACE
WC4	.BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	1,043,999	1,000,000	262,993	↑	Performance is 5% above target for Q1 and up 2% of the same time last year when 256,037 visits were recorded.	G&R
Business Plan 2018/19 - Performance Reporting - WORKPLACE ORGANISATIONAL PRIORITIES								
WOP1	.BCP523	Maintain staff turnover	14.6%	12.5%	15.5%	↑	Target = 10-15%. Staff turnover has remained fairly consistent with the previous quarter and is a significant improvement compared with Q1 17/18 (20.7%).	RE
WOP2	.BCP327	Increase the percentage Corporate FOI requests responded to within 20 working days	80.5%	100.0%	76.4%	↑	Performance has vastly improved compared to 58.5% in Q1 period last year, on top of a 73% increase in volumes of FOI's received. However - the Corporate target of 100% is unrealistic given the complicated nature of some FOI's and the scale of the operation, eg some FOI's are specific to only 1 or 2 people, who may be unavailable in the time given. Due to reasonable exceptions such as these, a realistic challenge target would be 90% (as last year). [Note - the PI was not published in our Business Plan]. 83.1% in month 3.	Comm
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	87.00%	90.0%	83.7%	↑	Much improved performance against same Q1 period last year (64%), with similar numbers of complaints received. We are performing at close to target. 86.3% in month 3.	Comm

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Comments	Directorate
WOP2	.BCP524	Increase percentage of employees with a completed 'My Performance' 17/18 review form (BCC)	48%	100%	13%	↓	Directorate Breakdown: RES 12%, CO 22%, ACE 5%, G&R 14%	RE
WOP3	.BCP522	Reduce the average number of working days lost to sickness (BCC)	9.10 days	8.00 days	9.25 days	↓	Sickness is at its highest level since 2010. The directorate breakdown is as follows: RE 6.21 days, CO 10.36 days, ACE 10.61 days, G&R 6.8 days. A number of planned actions have been developed to improve the number of working days lost due to absence including; New enhanced employee assistance programme, mental health and first aid training, regular case management and proactive targeted support for managers and systematic performance reviews.	RE
WOP3	.BCP527	Increase the percentage of employees that live in the 10% most deprived areas	6.2%	Establish benchmark	6.5%		6.49% = 409 employees living in the 10% most deprived areas / 6296 headcount as at 30 June 2018. Work is ongoing to review the pay model for BG1-15, which is being developed in consultation with the Unions. Findings will be presented to the HR committee in November.	RE
WOP4	.BCP450	Increase revenue generated from the council's investment estate	n/a	Establish Benchmark	£163,610		This is a new measure for 2018/19	G&R
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	n/a	100.00%	102.2%			RE
WOP4	.BCP501b	Forecast level of reserves against planned level of reserves (BCC)	n/a	£73,800,000	£90,734,000			RE
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	79.87%	96.00%	80.97%	↑	Q1 = 81.2%. (RE=83.4%, CO=73.2%, ACE=81.4%, G&R=83.8%). 18.8% of invoices were paid late across the organisation equal to 5,488 invoices. We aim to reach the 96% target by the end of the financial year by a series of ongoing initiatives which should demonstrate ongoing improvement throughout the year.	RE
WOP4	.BCP503	Increase the percentage of Council Tax collected	96.79%	96.80%	28.23%	↓	Council Tax collection for April 18 shows as 0.01% ahead of target equivalent to an excess of £31k. The overall target has been increased to 96.8% and therefore slight adjustments have been made to the profile (MS), (April - May) Council Tax collection for May 18 shows a deficit of £37k. The overall target has been increased to 96.8% and therefore slight adjustments had been made, to the profile, at the beginning of the year. This slight dip does not cause concern at this point. (MS), (April - June) Council Tax collection for June 18 shows as 0.23% behind target, equivalent to a deficit of £565k. This represents a increase of £528k on last month's deficit of £37k. Increased use of our automated online Govtech forms has seen a corresponding increase in citizens opting to pay Council tax over 12 instalments. There are 3,326 more accounts paying by 12 instalments than in the previous year. This will be monitored carefully and our collection profile altered at the end of July if these trends continue.	RE
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	97.93%	98.20%	28.03%	↑	Business Rate collection for June 2018 shows as 0.11% ahead of target equivalent to a surplus of £265k. We have reported a reduction of £1.8m in the value of summonses for current year to date, in comparison to the same period last year. This can be attributed to a high level of Valuation List changes in April resulting in adjusted instalments starting from a later date.	RE



STATUTORY POLICY BOARD - Annual Corporate Strategy KPIs - As Available - Added to Thematic Reporting by Exception

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Comments	Directorate
Business Plan 2018/19 - Performance Reporting - FAIR AND INCLUSIVE								
FI1	DGR340	Net additional homes provided to meet the Core Strategy target	1,640	Target not yet set	Data not due		The figure for 2017/18 will be the last year where delivery against the current adopted Local Plan target will be reported. This measure will be revised during 2018/19 to reflect long-term targets in the new Joint Strategic Plan which covers the period 2016 to 2036 and replaces the current housing target in the adopted Local Plan.	G&R
FI2	.BCP230b	KS2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in RWM	45%	48%	Data not due		Bristol Disadvantage gap showed slight decrease 17/18. The Strategic School Improvement Fund (SSIF) project work has particular focus on reducing disadvantage gap and for 17/18 already showed a decreased gap this year. 2 Pupil Premium conferences focusing on the gap have taken place in Term 4 & 5 of this year and will be a continued focus for 18/19.	ACE
FI2	.BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	15.9 points	15.0 points	Data not due		Reducing the Disadvantage gap continues to be a focus throughout 18/19. A forum of 24 schools in the North West of Bristol (NW24), BCC and the Strategic School Improvement Fund project are collaborating with a National Expert on 'The Pupil Premium Gap' and a more aligned approach through the Teaching School offer should offer appropriate support and challenge to schools in improving outcomes for Pupil Premium pupils.	ACE
Business Plan 2018/19 - Performance Reporting - WELLBEING								
W1	.BCP304a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	9.5years	9.5years	9.5 years	=	The gap in life expectancy between men in the most and least disadvantaged deciles of the Bristol population has shown no improvement in the last decade, although the most recent data show a very small, non-significant reduction in the gap. Although life expectancy overall has improved gradually, this is not the case for all and the longstanding inequalities in health within the city persist. This is likely to reflect numerous factors that influence health and inequalities but particularly the persistent deprivation seen within areas of Bristol. Ambitions around addressing gaps in healthy life expectancy and tackling wider determinants of health are being worked up as part of the One City plan.	ACE
W1	.BCP304b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	7.4years	6.9years	7.0 years	↑	The gap in life expectancy between women in the most and least disadvantaged deciles of the Bristol population has shown no improvement in the last decade, and most recent data show a slight (not significant) increase in the gap. Although life expectancy overall has seen a gradual improvement, this is not the case for all and the longstanding inequalities in health within the city persist. This is likely to reflect numerous factors that influence health and inequalities but particularly the persistent deprivation seen within areas of Bristol. A new JSNA chapter on women's health, including recommendations around tackling inequalities, has been published this year. Ambitions around addressing gaps in healthy life expectancy and tackling wider determinants are being worked up as part of the One City plan.	ACE

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Comparison over last 12 months	Comments	Directorate
W1	.BCP316b	Increase the percentage of people living in the most deprived areas who do enough regular exercise each week (QoL)	59.4%	60.0%	Data not due		Our Sport England funded 'Tackling Inactivity' Project has started its delivery across Hartcliffe, Filwood and Lawrence Hill (the three wards with the highest rate of physical inactivity). In partnership with British Cycling and Access Sport the Council has built two new BMX tracks in Lawrence Weston and Hillfields and work continues on the delivery of a new parks tennis model aimed at increasing participation including sites in Eastville and St George. Further work is being undertaken with Sport England to help secure significant capital and revenue investment for Bristol.	ACE
W2	.BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	1,640	1,600	1,547	↑	The outturn reported is for the calendar year 2016. Bristol's carbon emissions continue to fall (35% since 2005) due to reductions in energy use in the city (particularly gas use) and national electricity supply including more renewable energy and less coal.	G&R
W3	.BCP259	Reduce the percentage of school age children eligible for and claiming free school meals	18.9%	18.5%	17.90%	↑	Based on the January 18 Census, there were 10,835 pupils registered as eligible for Free school meals; compared to the January '17 census of 11,151 pupils. This improved position is due to the rise in Bristol's local employment rate (78.2%) - this is highest rate across all core cities.	ACE
Business Plan 2018/19 - Performance Reporting - WELL CONNECTED								
WC1	DGR061	Increase level of cycling across Bristol (baseline 2008/09 = index 100)	212	250	Data not due		Cycling growth slowed to 5% in 2017/18 from 10% in 2016/17; closures of popular routes (e.g. the Chocolate Path) and continued infrastructure works may have contributed to this, although cycle flows on the Bristol & Bath Railway Path and other off-road routes increased strongly to partially offset other declines. The cycle count is reported annually (at Q1 the following year) and is informed by cordon counts in defined locations and by automatic counters on new cycle infrastructure.	G&R
Business Plan 2018/19 - Performance Reporting - WORKPLACE ORGANISATIONAL PRIORITIES								
WOP4	.BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	38.2%	40.0%	Data not due		We are currently confident that the target will be achieved. A number of practical steps have been taken to maximise opportunities for SMEs in the supply chain such as: <ul style="list-style-type: none"> • early market engagement (and promoting these opportunities to SMEs through our E-procurement solution); • encouraging SMEs to network with prospective bidders (where they can't/won't bid independently); • streamlining the bidding process (to ensure is proportionate to the value and risk of the contract); • using frameworks and DPSs (where appropriate – allowing bidders to bid for smaller contracts); • lotting contracts (where possible); • reducing the turnover cap (applicable to the assessment of financial standing/risk). 	RE



Statutory & Policy Board - Quarterly Reporting Key

Performance Status
Well Above Target
Above Target
On Target
Below Target
Well Below Target

Direction of Travel	
↑	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
↓	Direction of travel WORSENERD compared to previous same period in the previous year

Directorate	
ACE	Adults, Children & Education
Comm	Communities
G&R	Growth and Regeneration
RE	Resources

[Corporate Strategy - Key Commitments](#)

Empowering & Caring	
EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.
Fair & Inclusive	
FI1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.
Wellbeing	
W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.
W3	Tackle food and fuel poverty.
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.
Well-Connected	
WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.
WC2	Make progress towards being the UK's best digitally connected city.
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection.
Workplace Organisational Priorities	
WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible.
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce.
WOP4	Be responsible financial managers and explore new commercial ideas.