

Overview & Scrutiny Management Board

17th July 2019



Report of: Mark Wakefield – Head of Insight, Performance & Intelligence

Title: Corporate Performance Report Q4 2018-19

Ward: All

Officer Presenting Report: Mark Wakefield

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Recommendation:

- 1) That OSMB note the progress made by all directorates against their Key Performance Indicators (KPIs) and project measures for Q4 2018/19 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plans.**
- 2) That OSMB note the targets set on the performance indicators agreed for 2019/20 – published on the BCC Website and contained here in Appendix A2.**

The significant issues in the report are:

Contained within the suite of KPIs designed to show progress towards the objectives set out in the corporate strategy and business plan for 2018-19.

Indicators are RAG rated alongside management comments indicating progress of actions underway or planned to bring performance in line with target.



1. Summary

The appendix A1 contains a set of quarterly performance indicators focussed on the corporate business plan outcomes plus annual indicators that fall due or where the narrative is notable or suggests delivery is in exception. This is the high level, council wide product designed for senior officers and sharing with cabinet leads and scrutiny.

This report is complemented by a more detailed EDM set of KPIs relevant to the business plans and directorate BAU defined with management teams. This is shared with cabinet leads and directorate scrutiny commissions.

2. Context

Performance summary:

Taking the total available KPI results this quarter,

- Just under half (44%) of those with established targets are performing on or above target and,
- 62% of the indicators with direct comparisons, have improved compared to 12 months ago

A selection of the most notable performance highlights are displayed on the one page summary by theme.

Corporate Strategy Themes:

Empowering & Caring:

Overall, the majority of indicators in this theme are better than 12 months ago, however some challenging targets mean these improvements were often not quite enough to meet those targets.

- Admissions to care homes are better than 12 months ago, as demonstrated through the trajectory shown in the better lives programme. Some improved data capture in the statutory government return is being validated, this process is likely to also show we met the target for the year.
- Home adaptations and assistive technology have exceeded targets for the full year in enabling people to live independently in their own homes.
- A small increase in those service users reporting having control over their daily lives has not been enough to reach the target we set ourselves last year.
- This is similar to community volunteers – the growth in the social action base has increase volunteering, just not quite to the level of increase needed to meet the target.
- Rough sleeping continues to be challenging – with the underlying impacts of welfare reform and lack of affordable housing being felt despite a number of initiatives in the service.

Fair & Inclusive:

The majority of indicators in this theme did meet their targets by the end of 2018/19.

- Care leavers (17-21) in Employment, Education or Training is at 64% - this is the highest it has been since 2015 under this statutory definition.
- The NEET status in the general population of young people (16-17) has also improved every quarter this year – falling from 8.8% last year to 7.7% at Q4, partly helped by focussing on those with unknown status.

- Apprentices in BCC have exceeded target in terms of numbers and the proportion from priority groups.
- Delivery of 260 affordable homes beat the target of 240 for 18/19 and is up 38% on last year.

Wellbeing:

- Delayed transfers of care has halved compared to a year ago. This is due to the “Home First” service, as well as a concerted effort to agree with hospitals how cases should be recorded and coded.
- Despite a number of initiatives under the “Thrive Bristol” programme – the Quality of Life survey has shown a deterioration in the proportion of people who report below average mental wellbeing.
- The Quality of Life (QOL) survey has also shown that we have not met targets for general participation of citizens in cultural activities (at least once a month) with only 45% from last year’s 50% – nor in the satisfaction with outdoor events which fell just below target although this is within the margin of statistical uncertainty.
- Having said that, visits to museums and galleries has risen almost 27% on last year which is a really strong performance.
- Recycling full year figure has finished below target and worse than 12 months ago.

Well Connected:

Many of the performance indicators around this theme are informed by the QoL survey, which in general has shown a drop in citizen sentiment as in other national surveys on local authorities.

- Major road works and their impact on traffic is thought to be the reason for an increase in people who think congestion is a problem in their area.
- There has been a big drop in the percentage of people who feel they can influence decisions – possibly attributed to the loss of the neighbourhood partnerships.
- Bus journeys is a success story, having beaten the target this year – and is up 6% on 12 months ago.

Organisational Priorities:

The overall picture for this theme is positive, with over two thirds of targets being met and a majority again improving compared to 12 months ago.

- Improvements to FOI timescales recorded last year have been maintained, but is still below target.
- Tax collection of non-domestic rates finished the year ahead of target, as did council tax.
- The invoice payment process has improved this year, and further plans are set out to improve again in order to meet the target.
- Overall sickness absence in the workforce has not met the target, but the deterioration noted earlier in 18/19 has been reversed and we ended the year slightly better than where we started.
- Whilst perception that residents are “happy the way BCC runs things” has increased back to the long term average and beats the target – satisfaction is highly correlated to wealth with our most deprived communities having significantly worse perception.

The full report contains detailed commentary from the services on their performance against target in 2018/19 and is in the Appendix A1.

Targets in the Performance Framework 2019/20:

Following engagement with OSMB to develop the business plan and performance framework for the 2019/20 municipal year, further work has been undertaken to set SMART targets for the agreed performance indicators.

These have now been published alongside the business plan, and are attached for information.

These targets will be the basis for the RAG rating of performance reports during the year.

3. Policy

All BCP PIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy (2018/23).

4. Consultation

Performance progress has been presented to relevant officer meetings and Cabinet Leads prior to the production of this report.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
 - tackle prejudice; and

- promote understanding.

- 5b) Where possible, the KPI set has been designed to enable differential impacts to be understood and incorporated into service plans as part of the equalities impact assessment process.

Appendices:

Appendix A1: Performance Progress Update (Q4 2018/19)

Appendix A2: Business Plan 2019/20 Targets

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

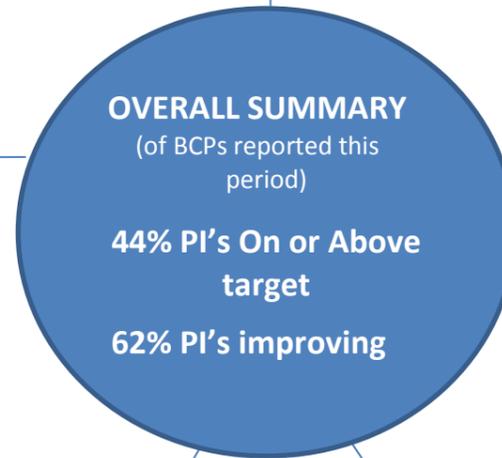
Background Papers:

None

BRISTOL CITY COUNCIL – Q4 2018/19 Performance Summary

EMPOWERING & CARING	
Title	Target status
BCP276a: Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Below
BCP277: Percentage of adult social care service users, who feel that they have control over their daily life	Below
BCP307: Number of disabled people enabled to live more independently through home adaptations	Well Above
BCP312: Increase percentage of respondents who volunteer or help out in their community at least 3 times a year.	Below
BCP352a/b: Number of people sleeping rough on a single night in Bristol - BCC annual / quarterly Count	Below

FAIR & INCLUSIVE	
Title	Target status
BCP218: Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	Well Above
BCP261b: Increase the % of BCC apprentices starting apprenticeship training from priority groups	Well Above
BCP263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Above
BCP324: Increase the % of people who feel they belong to their neighbourhood (QoL)	Below
BCP425: Increase the number of affordable homes delivered in Bristol	Above



WELLBEING	
Title	Target status
BCP250: Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Below
BCP279: Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Well Above
BCP410: Increase the number of visitors to Bristol Museums, Galleries and Archives	Well Above
BCP411: Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Well below
BCP412/412a: Increase the percentage satisfied with the range and quality of outdoor events (QoL) [all and deprived areas]	Below
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below

WELL CONNECTED	
Title	Target status
BCP470: Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	Below
BCP323: Increase % of people who see friends and family as much as they want to (QoL)	Below
BCP266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Below
BCP315: Increase the percentage of people who feel they can influence local decisions (QoL)	Well Below
BCP475 Increase the number of passenger journeys on buses	Above

WORKPLACE ORGANISATIONAL PRIORITIES	
Title	Target status
BCP327: % Corporate FOI requests responded to within 20 working days	Well below
BCP501a: Projected forecast outturn as a percentage of approved budget	Above
BCP502: Increase the percentage of invoices paid on time (BCC)	Well below
BCP504: Increase the percentage of non-domestic rates collected	Above
BCP520: Increase the percentage of colleagues who would recommend the council as a place to work	Well Above
BCP522: Reduce the average number of working days lost to sickness	Well below
BCP560: Increase the satisfaction of citizens with our services (QoL)	Well above



OVERVIEW AND SCRUTINY MANAGEMENT BOARD - Quarterly Reporting of the Corporate Plan (1st April 2018 - 31st March 2019)

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
2018/19 Corporate Plan: Empowering & 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	12	20	27		63 children aged 13 or over started care between 01/04/2018 and 31/03/2019. Of these, 27 started due to neglect. Children are brought into care due to safeguarding concerns regarding the care provided to them within their family. If a child over 13yrs is at risk of coming into care due to contextual safeguarding and/or the breakdown of family relationships a referral is made to Strengthening Families Team to work intensively with the child and family on a sole or joint basis with the area team social worker. There are a number of children who are Unaccompanied Asylum Seeking Children and children who are remanded into custody that we have a duty to bring into care.	PE
EC1	.BCP216	Increase the % of looked after children cases which were reviewed within required timescales	+	88.7%	97.0%	85.3%	87.5%	86.5%	88.2%	↓	603 children had been Looked After for at least 28 days on 31/03/2019. Of these, 532 had all their reviews in the previous 12 months completed on time. This percentage reports the number of children whose reviews have been completed and written up on LCS. The actual percentage once recording is completed will be considerably higher.	PE
EC1	.BCP217	Increase the % of child protection cases which were reviewed within required timescales	+	90.0%	95.0%	95.7%	94.4%	94.4%	92.2%	↑	206 children had a Child Protection Plan for at least 13 weeks on 31/03/2019. Of these, 190 had all their reviews in the previous 12 months completed on time. The children where reviews were not on time were all agreed at service manager level. Reasons included: parent giving birth, lack of interpreter, and conferences not being quorate.	PE
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	69.3%	75.0%	n/a	n/a	n/a	Data not entered		Awaiting January Census data	PE
EC1	.BCP223	Increase take-up of free early educational entitlement for 3 & 4 year olds in the 30% lowest SOAs	+	88.2%	91.0%	n/a	n/a	n/a	Data not entered		Awaiting January Census data	PE
EC1	.BCP224	Reduce the gap between children in the 30% lowest SOAs achieving a good level of development at EYF	-	13.2% pts	13.0% pts	n/a	n/a	n/a	13.1% pts	↑	2018 data indicates that the gap has narrowed slightly to 13.1% this year. A focus on quality improvement, particularly in the areas of communication, language and literacy, and targeted support is contributing to this gradual improvement. The DfE are recognising the importance of developing children's language and communication skills in the earliest years to improve social mobility and we are supporting this priority through a range of targeted programmes including: - Accessing DfE funding to train early years practitioners in the new Level 3 SENCO award. This is already demonstrating the impact on the quality of provision for children who may have emerging SEND. Our aspiration is to ensure that every PVI setting will have a Level 3 trained SENCO over the next three years. - Working with the Royal College of Speech and Language Therapists on a funded programme to improve parents awareness of their role in supporting their children's early language and communication skills. - Participating in a DfE funded three year Professional Development programme to strengthen early years practitioners skills in supporting children's early language development, focussed in the most disadvantaged areas of the city.	PE
EC2	.BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	86	75	n/a	n/a	n/a	82	↑	Ministry of Housing, Communities and Local Government (MHCLG) Rough Sleeping Strategy has brought new funding streams on line to prevent and reduce rough sleeping. As some of the previous MHCLG funding comes to an end, new funding streams have been awarded. Rough Sleeper Initiative funding for 2018-20 is having some impact on reducing rough sleeping. Additionally we are one of 11 'early adopters' of a Rapid Rehousing Pathway model (a sit up Hub for those new to the streets with access to private rental sector accommodation and support). These funding streams are helping to reduce rough sleeping addressing the symptoms but not the causes, and the flow of people onto the streets, of lack of affordable housing and the impact of Welfare Benefit Reform.	G&R
EC2	.BCP352b	Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	66	60	83	82	55	72	↓	The closing of the Winter Shelter funded by MHCLG and the Churches' winter shelter has had a knock on effect and increased the number of people sleeping rough on the quarterly count at the end of March. The Rapid Rehousing Pathway services - a sit up Hub for those new to the streets with access to private rental sector accommodation and support - are currently being implemented and it is expected that this will prevent some people from ending up rough sleeping. Developing further shelter provision is being explored. MHCLG funded services are helping to reduce rough sleeping but not tackling the underlying causes of lack of affordable housing and the impact of Welfare Benefit Reform.	G&R

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
EC2	.BCP354	Increase number of homeless households helped by housing advice service to prevent homelessness	+	22.05	24	6.03	10.87	14.74	18.61	↓	The reduction in preventions for 18/19 roughly correlates with the reduction in the number of Discretionary Housing Payments (DHP) during the year. Contributing factors are a reduction in DHP budget 2018/19 compared with 2017/18 and individual awards being of a higher value compared to 2017/18.	G&R
EC2	.BCP356	Number of households who were in Temporary Accommodation for more than 6 months	-	287	260	261	261	242	265	↑	Housing Options have focussed on moving "long stayers" out of temporary accommodation (TA). Despite maintaining the level of direct offers from BCC Landlord Services and targeting households in TA, Q4 outturn is slightly over target. A gradual increasing trend of households in TA has contributed to this.	G&R
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	849.4	820	854.4	860.8	936	834	↑	499 admissions out of 65+ population of 59,829 over 12 months. There is a positive reduction which is based on the work of the Better Lives programme to reduce admissions by helping people to remain at home and avoid care home admissions from Hospitals. However the Better Lives trajectories are evidencing a more significant reduction (about 10%) than this KPI data shows. This is due to issues with recording on our LAS system - this is being resolved and explains why Q3 data was so high. We expect next quarter's data will be further reduced and accurate.	PE
EC3	.BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	+	77.0%	82.0%	n/a	n/a	n/a	77.70%	↑	There is a small positive increase. This links to the work we have done to embed a more strengths based approach and ensure that people are able to remain in their own home and stay independent. We have plans to do further work in this area to enable more people to be in control of their lives.	PE
EC3	.BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	87.3%	88.0%	91.8%	88.5%	87.0%		↑	Totals for this period: 341 passes / 392 overall total. Slightly below target. Sadly a significant number of people died at home in the 91 day period following discharge from Intermediate Care and Reablement. Q3 is usually the most challenging quarter due to winter and the complexity of peoples health needs.	PE
EC3	.BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	+	n/a	Establish Benchmark	50.6%	50.9%	54.9%	47.4%		Totals for this period: 461 T1 / T2 outcomes / 972 total outcomes. The figure has reduced, however this only includes where T1/T2 is recorded on a support conversation and does not include people who get T1/2 as part of a Care Act Assessment and people who receive Reablement and Home First which would increase the figure by about 10%. We are in discussion to change the remit of the indicator to fully reflect T1/2 services.	PE
EC3	.BCP307	Number of disabled people enabled to live more independently through home adaptations	+	2,373	2,450	650	1,195	2,327	3,938	↑	As a result of the service taking over the installation of all Technology Enabled Care installations the end of year target has been exceeded. These changes in delivery were not known when the 2018-19 target was initially set.	G&R
EC4	.BCP305	Increase percentage of local authority tenants satisfied with landlord services	+	n/a	77.00%	n/a	n/a	n/a	Data not entered		The single annual tenant satisfaction survey was not carried out in 2018; however we commissioned four rolling satisfaction surveys from a market research company and results from tenants are comparable with last year. The headline results from rolling satisfaction surveys are: - Anti-social Behaviour (ASB) - satisfaction with way case handled 51% (49% last year) - Gas Servicing - satisfaction with service: 97% (98% last year) - Response Repairs - satisfaction with quality of repair: 94% (90% last year) - New Tenancies - Overall Satisfaction 86% (85% last year)	G&R
EC4	.BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	66.0%	68.0%	n/a	n/a	n/a	67.80%	↑	A rise of 1.8% on last year demonstrates that as a city we continue to grow our social action base and this is to be celebrated. The fact we are under target suggests we were over ambitious in the target. Social action is not something BCC can 'deliver' on its own, by its nature it is done by others but BCC can enable and facilitate to support and the clear call to action in the Mayor's Social Action Plan. Data is from the Quality of Life (QoL) survey, which provides an annual snapshot of the quality of life in Bristol.	G&R
2018/19 Corporate Plan: Fair & Inclusive												
FI1	.BCP310	Increase the number of private sector dwellings returned into occupation	+	381	480	210	307	494	537	↑	The end of year target had already been exceeded in Q3 as a result of two large empty properties being brought back into use with 96 units of accommodation. This success positively skewed the results, however this outcome is unlikely to be replicated in 2019/20.	G&R
FI1	.BCP425	Increase the number of affordable homes delivered in Bristol	+	188	240	18	47	162	260	↑	The Registered Providers and Council Housing Delivery have completed 98 affordable homes in Q4, to provide a year-end total of 260.	G&R
FI1	.BCP430a	Increase the number of new homes to meet the corporate target	+	1,454	2,000	n/a	n/a	n/a	Data not due		This is a new measure for 2018/19: completion of new dwellings (excluding student accommodation) in 2017/18 totalled 1,454, which was an increase from 1,294 the previous year. 186 self-contained student accommodation units were completed in 2017/18 and 700 were completed in the previous year. The total net additional homes total for 2017/18 was 1,640; this figure is recorded by MHCLG through Housing Reconciliation Flows returns. It is anticipated that the figure for 2018/19 will be available for reporting at Q3 of 2019/20 following site visits during May/June 2019.	G&R

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
FI2	.BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	61.0%	63.0%	n/a	n/a	n/a	63.0%	↑	Outcomes continue to improve year on year. However, improvement nationally is increasing at a faster rate and as such the gap between Bristol and the national average is widening slightly. New School Improvement model to Academy / Maintained primary & secondary should impact on KS2 outcomes for 18/19. The Strategic School Improvement Fund (SSIF) project working with 30 vulnerable schools with 18% of KS2 population is targeting the 18/19 Year 6 cohort. SSIF schools showed a 6% improvement in Reading, Writing, Maths for 18/19 vs 2% overall Bristol increase.	PE
FI2	.BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	45%	48%	n/a	n/a	n/a	49%	↑	The 2017/18 Bristol Disadvantage gap decreased as more disadvantaged children achieved the expected standard. The Strategic School Improvement Fund (SSIF) project has a particular focus on reducing the disadvantage gap; 2 Pupil Premium conferences focusing on the gap have taken place this year and this will be a continued focus.	PE
FI2	.BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	44.0 points	46.0 points	n/a	n/a	n/a	45.5 points	↑	This will continue to be a challenging target as long as the disparity exists between the highest/lowest performing schools in Bristol. On average the national drop in Attainment 8 last year was 4 points reflected in the Bristol Attainment 8 score. Early predictions for 17/18 look more positive. The Strategic School Improvement Fund (SSIF) focus on Year 11 outcomes for 18/19 should also reap dividends.	PE
FI2	.BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	15.9 points	15.0 points	n/a	n/a	n/a	16.2 points	↓	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.	PE
FI2	.BCP245	Improve the level of Bristol Schools' pupil attendance	+	94.70%	95.50%	n/a	n/a	n/a	94.70%	=	Attendance overall remains at 94.7%. This suggests Bristol will remain below the national mean and is a continuing area of focus. The work started on developing an attendance strategy needs to continue. Support for schools through the online attendance toolkit, improving attendance networks and the development of school approaches using the Behaviour Insights Team research is already underway with the aim of developing the capacity of school based attendance leads to work with pupils and families.	PE
FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	+	57.0%	58.0%	57.0%	56.0%	64.4%		↑	There were 418 eligible care leavers on 31/03/2019. Of these, 269 were recorded as EET within their statutory birthday contact period. 64% is the best rate seen since 2015 and a vast improvement, 8%, since the last quarter. This is a result of targeted work with staff ensuring the correct data is added to the data base.	PE
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	+	n/a	100	21	61	123	184		Apprenticeship started Q4 already on target with good levels of staff interest through new marketing campaign. We are making good progress to meet the Council's Public Sector Duty requirement of 252 apprentices in training at March 2020.	PE
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	+	18.0%	24.0%	18.0%	32.4%	26.8%	29.3%	↑	With growth of apprenticeship take up across a wide cross-section of BCC teams BAME and Care Leaver starts have been positive this year.	PE
FI3	.BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	-	8.8%	8.0%	10.8%	12.3%	9.4%	7.7%	↑	There has been some focussed work during this quarter to work on the unknown young people. There has been a distinct improvement with this KPI and we will continue to work on this progress.	PE
FI3	.BCP267	Improve the overall employment rate of working age population	+	77.6%	77.0%	78.2%	78.2%	78.9%	76.6%	↓	76.6% is for the 12 months to September 2018 (ONS Annual Population Survey, via NOMIS, Employment Rate 16-64). The 95% confidence limit of the data is +/- 2.6%. Thus the "actual" is not significantly different from the "Target".	PE
FI3	BCP122	Maintain the proportion of new business registrations per 1,000 working age population	+	9.37	9.25	n/a	n/a	n/a	8.17	↓	There are a wide range of factors which are relevant to the measurement of economic output for Bristol. Economic conditions during the year will then in turn directly influence the number of business registrations which take place. The quarterly Economic Briefing note for the current period ending March 2019 presents information on the local labour market and commercial and industrial development.	G&R
FI4	.BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	59.7%	61.0%	n/a	n/a	n/a	59.4%	↓	Data from the Quality of Life (QoL) survey, which provides an annual snapshot of the quality of life in Bristol.	G&R
FI4	.BCP326	Increase the % of people in the most deprived areas who are satisfied with their local area (QoL)	+	55.9%	57.0%	n/a	n/a	n/a	46.3%	↓	There has been a significant reduction in neighbourhood and community based services across the council during 17/18 and 18/19 following service re-design which is likely to have impacted on the reduced performance.	G&R

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
2018/19 Corporate Plan: Wellbeing												
W1	.BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	18.4%	18.0%	n/a	n/a	n/a	19.7%	↓	We are continuing to develop 'Thrive Bristol', our citywide approach to improving mental health and wellbeing. Our focus for this quarter includes: a.) our 'Thriving at Work' group of 25 city employers is soon to publish its plans to improve workplace mental health across Bristol; b.) we are strengthening the support we offer all schools to develop a whole school approach to improving mental health; and c.) strengthening collaboration between our universities and FEs to improve student mental health. We are also supporting the development of the new Mental Health Strategy (to be published in the summer) to help ensure that partners collaborate effectively to improve mental health and wellbeing.	PE
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	810	770	775	801	823	839	↓	The rate of admissions has increased steadily since 2011 - the latest is 11% higher than 2011. All age groups have increased. Work is underway in Bristol, including setting up an Alcohol Implementation Group by the STP.	PE
W1	.BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	59.4%	60.0%	n/a	n/a	n/a	56.4%	↓	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.	PE
W1	.BCP257a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	-	9.6 years	9.5 years	n/a	n/a	n/a	9.6 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 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. The England average is 9.4 years.	PE
W1	.BCP257b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	-	7.3 years	6.9 years	n/a	n/a	n/a	7.1 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) reduction 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. Ambitions around addressing gaps in healthy life expectancy and tackling wider determinants are being worked up as part of the One City plan. The England average is 7.4 years.	PE
W1	.BCP258a	Prevent a deterioration in healthy life expectancy for men	+	59.0 years	58.9 years	n/a	n/a	n/a	62.0 years	↑	A review of the evidence of the causes of the difference in healthy life expectancy between areas has been carried out by Public Health Bristol in Q1 and recommendations are being developed to highlight the appropriate focus of work. England average is 63.4 years.	PE
W1	.BCP258b	Prevent a deterioration in healthy life expectancy for women	+	63.0 years	62.9 years	n/a	n/a	n/a	60.7 years	↓	A review of the evidence of the causes of the difference in healthy life expectancy between areas has been carried out by Public Health Bristol in Q1 and recommendations are being developed to highlight the appropriate focus of work. England average 63.8 years.	PE
W1	.BCP259	Increase the number of schools achieving a 'good' level of measurement uptake for Year 6	+	95.7%	95.8%	n/a	n/a	n/a	96.8%	↑	The actual data for 2018/19 relates to the previous academic year (2017/18) and very good measurement coverage was achieved. The data relating to the 2018/19 should be available by September 2019 as it relates to the 2018/19 academic year finishing in July 2019. We are working with our providers to support good coverage again.	PE
W1	.BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	310.9	350	213.5	301.4	236.5	141.8	↑	(141.8 is the February '19, latest available data) Totals for this period: 518 DToCs / 18+ Population of 365,292 DToC figures have reduced due to several factors. This includes: 1) Introduction of a home first service to reduce the amount of care act assessments undertaken in hospital. 2) Focus on performance of hospital social workers. 3) DToC coding interrogated across operations and the impact this has on national data and actions taken to change codes appropriately . 4) working with partners to agree codes. On-going work is continuing to reduce this figure further.	PE
W2	.BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	55.7%	57.0%	n/a	n/a	n/a	49.7%	↓	Traditionally frequency of visits follows the trend in satisfaction with quality but the previous results did not follow this trend making predictions difficult. The high temperatures and sustained good weather this year should serve to increase visitor numbers.	G&R

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
W2	.BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,640.00	1,600.00	n/a	n/a	n/a	1,547.00	↑	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
W2	.BCP434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.3%	Not yet set, see note	n/a	n/a	n/a	Data not due		This indicator is based on Public Health England data and calculations. These show that for the last year of data (2016) the fraction of deaths attributable to pollution from particulates rose significantly reversing a general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R
W2	.BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	-	n/a	Establish Benchmark	n/a	n/a	n/a	Data not entered		This is a new measure for 2018 so a target not yet set. Once the Clean Air Plan is approved by Government, targets will be added to this measure.	G&R
W2	.BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	79.7%	70.00%	n/a	n/a	n/a	82.40%	↓	Cleanliness surveys are being carried out in Q3 to establish realistic and current benchmark to assist future measurement.	G&R
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	46.1%	48.8%	46.7%	48.0%	45.0%	45.7%	↓	Bristol Waste Company's (BWC) annual performance target for 18/19 is 46%.	G&R
W2	.BCP542	Reduce the percentage of municipal waste sent to landfill	-	20.8%	15.0%	15.0%	17.0%	14.0%	15.8%	↑	Although this is just below target there has been a strong improvement since last year when 20.8% was reported.	G&R
W2	.BCP543	Improve street and environmental cleanliness (percentage of litter) B+ grade or better	-	47%	Establish Benchmark			7%	Data not entered		A new survey was undertaken in November 2018. The same survey was previously completed in 2015/16 showing a litter percentage of 6%. The results are compiled from visual inspections of a sample of areas around the city.	G&R
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	+	n/a	Establish Benchmark	n/a	n/a	n/a	99%		The majority of Primary Schools currently offer a Breakfast Club, but many have been set up to support the children of working families. A targeted programme is being piloted, in partnership with FareShare, to incentivise schools to offer a healthy breakfast to children most in need. 12 schools have taken up the offer to date and are able to access a broad range of food from FareShare at low or no cost, as part of the Feeding Bristol Initiative. The Breakfast Club pilot is currently being evaluated and this will inform the next phase, which will include extending the offer to a further 15 Primary Schools. The Breakfast Clubs are one strand of the Feeding Bristol aspiration to combat food poverty for children and families in Bristol.	PE
W3	.BCP248	Reduce the percentage of school age children eligible for and claiming free school meals	-	n/a	18.5%	n/a	n/a	n/a	17.9%		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.	PE
W3	.BCP252	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	+	n/a	250	63	75	87	130		52% of our target 35% in priority wards As reported in Q3, The award delivery was significantly interrupted by the departure of the original coordinator and then during the restructure of Public Health. Following the Evaluation of the award scheme by University of Bristol and the recent update and re-launch, we have now achieved over 50% of the original target (this was our ambition for the 4th quarter).	PE
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	-	12.9%	12.9%	n/a	n/a	n/a	10.8%	↑	Based on the LIHC (low income, high cost) definition, there are an estimated 20,709 fuel poor households in Bristol, which is 10.8% of all households. This is higher than the rest of South West where 10.2% are fuel poor, but lower than England overall, where 11.1% are fuel poor. This measure is reported 18 months in arrears.	G&R
W4	.BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,618,977	2,659,300	680,464	1,336,106	1,957,868	2,723,628	↑	Encouraging attendances for the first quarter of 2019. Marketing for new activities and existing programmes and has been prominent from leisure operators.	PE
W4	.BCP254	Increase the percentage of adults who play sport at least once a week (QoL)	+	44.9%	46.0%	n/a	n/a	n/a	44.3%	↓	Work continues with key national governing bodies for sport including the Football Association, Lawn Tennis Association, Gloucestershire Cricket Board and British Cycling across facility and programme development with the primary aim of increasing participation.	PE
W4	.BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	32.0%	35.0%	n/a	n/a	n/a	36.2%	↑	Work continues with key national governing bodies for sport including the Football Association, Lawn Tennis Association, Gloucestershire Cricket Board and British Cycling across facility and programme development with the primary aim of increasing participation.	PE
W4	.BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,043,999	1,000,000	262,993	724,504	982,271	1,323,783	↑	Performance for the year was well above target and up 26.8% up on 2017/18. Our exhibition and events programme was a strong driver including a very popular exhibition "Japanese Prints" which featured the iconic Hokusai Wave and our annual showing of Wild Life Photographer of the Year 2018. In the summer we were part of the Grand appeal trail which further boosted our visitor figures. The growth in visits at M Shed in part is due to the busy Wapping Wharf cargo area which has helped draw even more visitors. Our refurbished retail offer at Bristol Museum & Art Gallery attracted Christmas shoppers with retail up 36% above forecast for the quarter. Our historic Houses also ended their season well out-performing last year.	G&R

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
W4	.BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	50.0%	51.0%	n/a	n/a	n/a	45.5%	↓	Data from the Quality of Life (QoL) survey, which provides an annual snapshot of the quality of life in Bristol.	G&R
W4	.BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	67.0%	68.0%	n/a	n/a	n/a	66.4%	↓	There is a clear gap between the 10% most deprived areas of the city and the Bristol average which is reported as 76.6%. Deprivation areas are based on the 2015 Index of Multiple Deprivation which is mapped against the Lower Super Output Areas (LSOA).	G&R
W4	.BCP415	Increase the number of tourists to the city	+	3,955,153	4,000,000	1,179,435	2,463,379	3,293,833	4,487,329	↑	This is for the 11 month period (April 2018 to February 2019) as the year end figures from Destination Bristol are not yet available. There has been an increase in tourists numbers of 13.4% when compared to the full year 2018.	G&R
2018/19 Corporate Plan: Well Connected												
WC1	.BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	74.0%	73.0%	n/a	n/a	n/a	80.2%	↓	Congestion is an increasing issue. There have been a number of major scheme roadworks ongoing and completing this year in and around the city such as Metrobus and Temple Circus which are likely to influence the perception of congestion.	G&R
WC1	.BCP471	Improve journey time reliability during the morning peak travel period	+	n/a	Establish Benchmark	n/a	n/a	n/a	Data not entered		The Operations Centre is now fully operational; there is also on-going work with the management reporting software to enable journey time reliability to be reported as an annual measure.	G&R
WC1	.BCP474	Increase the number of single journeys on Park & Ride into Bristol	+	1,533,679	Not yet set, see note	396,865	813,602	1,268,504	1,716,174	↑	Park and ride journeys are up 11.9% on the same period in 2017/18 when 1,533,679 single journeys were reported. This figure includes park & ride services 902, 903, 904 & 505. From September 2018 the 903 was replaced by the Metrobus service m2. No target is currently set as this measure is under review and now needs to reflect changes in park and ride services and the introduction of Metrobus routes.	G&R
WC2	.BCP419	Increase the percentage of residents who have used the internet in the last three months	+	89.0%	94.0%	n/a	n/a	n/a	92.8%	↑	Frequency of use of the internet has increased since 2017 when 89% was reported. This data is taken from the annual ONS survey "Internet Users". Comparative data can be seen at www.ons.gov.uk/businessindustryandtrade/itandinternetindustry/datasets/internetusers/current	G&R
WC2	.BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	+	46.7%	65.0%	n/a	84.7%	n/a	88.4%	↑	There has been a slight increase since the mid-year figure of 84.7% with continuing installations by large-scale providers as well as various projects such as Gigabit Voucher Scheme and the smaller scale activities of providers such as City Fibre. The full range of Connected Nation reports and data-sets can be seen at: www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research	G&R
WC2	.BCP475	Increase the number of passenger journeys on buses	+	39,676,021	39,000,000	10,531,560	21,340,443	32,038,930	42,216,084	↑	Overall journeys are up 6.4% compared to 2017-18 (39,676,021 journeys) and also 8.2% above target. All three Metrobus routes are now operational and have proved popular. Most major infrastructure work is completed, which has helped reduce congestion so bus travel becomes more attractive.	G&R
WC3	.BCP260b	Increase the percentage of MEN engaged in government funded Community Learning (CL) in Bristol	+	22.0%	30.0%	22.0%	24.0%	29.0%	29.0%	↑	Overall engagement has increased from 24% in 17/18 and remains steady at 29%. The team have increased their focus on developing courses that support the recruitment of additional men.	PE
WC3	.BCP265	Increase the number of adults, aged 19+, who receive job related information, advice and support	+	6,225	4,000	2,522	3,370	4,602	6,578	↑	The Future Bright / Controlling Migration programmes and strong attendance of Jobs Fairs and Advice Days has seen year on year growth in Employment Support activity.	PE
WC3	.BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	+	4.8%	7.2%	7.3%	7.4%	7.6%	7.1%	↑	We have undertaken significant development work in this area and will be launching the Bristol Works for Everyone Programme in Sept 2019. As part of the development we have been working with the Adult Social Care and Preparing for Adulthood teams to improve recording of the data in training them to explore paid employment options when meeting with clients. 44 clients out of 618 total.	PE
WC3	.BCP313	Reduce % living in the most deprived areas lacking information to get involved in community (QoL)	-	32.0%	30.0%	n/a	n/a	n/a	32.8%	↓	Data from the Quality of Life (QoL) survey, which provides an annual snapshot of the quality of life in Bristol.	G&R
WC3	.BCP323	Increase % of people who see friends and family as much as they want to (QoL)	+	80.1%	81.0%	n/a	n/a	n/a	80.4%	↑	This is a new target. It is not possible to draw conclusions but it sends a message which should be noted. Data is from the Quality of Life (QoL) survey, which provides an annual snapshot of the quality of life in Bristol.	G&R
WC3	.BCP476	Increase the number of people travelling actively to work by walking and cycling	+	n/a	Establish Benchmark	n/a	n/a	n/a	Data not due		The headline report for the Travelwest 2018 survey reports that 14% travel to work by cycle and 13% walk (this is for the West of England area). Data is still being analysed for local results just for Bristol. The full Travelwest 2018 report can be seen at https://s3-eu-west-1.amazonaws.com/travelwest/wp-content/uploads/2017/11/All-Organisations_2018.pdf	G&R
WC4	.BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	+	25.5%	26.0%	n/a	n/a	n/a	17.6%	↓	The Neighbourhood Management Service / Neighbourhood Partnerships previously played a key role in sharing information with local communities across the city; following service re-design there may have been an impact on information reaching people particularly in the period of change during the first 6 months of 2018/19 which has resulted in reduced performance of this measure.	G&R

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
WC4	.BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	+	77.0%	78.0%	n/a	n/a	n/a	76.6%	↓	Data from the Quality of Life (QoL) survey, which provides an annual snapshot of the quality of life in Bristol.	G&R

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
2018/19 Corporate Plan: Workplace Organisational Priorities												
WOP1	.BCP520	Increase the percentage of colleagues who would recommend the council as a place to work	+	n/a	50.0%	n/a	n/a	n/a	62.0%		The employee survey was run in March 2019 and asked questions about the employee's experience at work. The response to this question is 62% which is well above the target of 50% and a big increase on the 2016 survey result of 40%. Colleagues report that positive factors include - having a clear strategy, good support from line managers and colleagues, collaborative working and a flexible working environment. There will be an inclusive and collaborative approach to action planning, with focus groups invited to develop the action plans.	RE
WOP1	.BCP523	Maintain appropriate staff turnover	-	14.6%	12.5%	15.5%	14.2%	14.3%	14.2%	↑	Target is a range of 10-15%. Turnover remains stable at 14.2% and slightly below a figure of 14.6% for the same time last year.	RE
WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL)	+	26.8%	27.8%	n/a	n/a	n/a	35.2%	↑	This indicator has improved this year - and is now back in line with the long term average for overall satisfaction with "the way the council runs things". It is highly correlated to wealth, with our wealthiest residents being most satisfied. Our most deprived communities though report satisfaction 9 percentage points lower than the overall result for Bristol.	RE
WOP2	.BCP327	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	80.5%	100.0%	76.4%	75.0%	79.1%	76.5%	↓	Volumes received and performance levels are consistent with previous periods. Hitting the target will be assisted by the installation of an improved electronic case management system as well as the planned introduction of smarter data retention policies.	RE
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	87.0%	90.0%	83.7%	86.0%	87.4%	85.9%	↓	Just short of target in the last period. To achieve targets in the future the small number of officers dealing with Stage 1 complaints would need to prioritise this work or their managers will need to identify others to assist.	RE
WOP2	.BCP521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	n/a	60.0%	n/a	n/a	n/a	61.0%		This was asked as a new question in the 2019 employee survey, and will enable us to set a baseline and target for future years.	RE
WOP2	.BCP524	Increase % employees starting their 'My Performance' 18/19 review form (BCC)	+	n/a	100%	34%	46%	46%	100%		Only 3 users out of 4,479 have not started the 18/19 review form.	RE
WOP3	.BCP522	Reduce the average number of working days lost to sickness (BCC)	-	9.10 days	8.00 days	9.25 days	9.26 days	9.41 days	9.09 days	↑	Sickness in Q4 has seen a significant reduction from Q3 (9.41 days). Actions include: - Revising our sickness absence policy to take a holistic approach to health and wellbeing. - Holding regular trigger point review meetings to determine where and when action by managers may be most beneficial. - Proactive management of casework by HR to resolve cases sooner. - Encourage a positive and supportive workplace culture and good people management practices. - Raise safety awareness and maintain a healthy workplace. - Improved staff engagement and wellbeing that will reduce sickness absence. - Provision of training and development available for managers on supporting attendance.	RE
WOP3	.BCP525	Reduce the gender pay gap	-	4.10%	4.00%	n/a	n/a	n/a	3.99%	↑	Our mean gender pay gap figure for 2018/19 has reduced from 4.07 in 2017/18. We have recently signed up as a founding member of the Women in Business Charter.	RE
WOP3	.BCP526	Reduce the race pay gap	-	13.0%	Establish benchmark	n/a	n/a	n/a	12.6%	↑	Information on the race pay gap will be published later in the Autumn, and will include an action plan. The Government have been seeking views on ethnicity pay reporting by employers, with a consultation from October 2018 to January 2019. The objective of the consultation is to enable government and employers to move forward in a consistent and transparent way. Consultation responses will inform future government policy on ethnicity pay reporting.	RE
WOP3	.BCP527	Increase the % of employees that live in the 10% most deprived areas	+	6.2%	Establish benchmark	6.5%	6.4%	6.4%	6.3%	↑	393 employees live in the 10% most deprived areas as at 31 March 2019. We are committed to increasing the number of employees who work for us from these communities and there is much more work to be done. Our Education and Skills colleagues support pathways to work such as apprenticeship targeted at these communities as well as Job Fairs and Job Days. We will also be developing targeted recruitment campaigns as part of our organisational improvement plan.	RE
WOP4	.BCP428	Increase annual revenue generated from the council's investment estate	+	n/a	£80,000	£163,610	£166,072	£227,499	£275,243		2017/18 and 2018/19 have been two successful years where targets have been exceeded; +£0.6m has been added to the annual rental income and +£0.3m of back-rent collected following rent reviews.	G&R
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	-	n/a	100.0%	102.2%	100.1%	100.0%	99.4%		Outturn underspend, this improved from the previous forecasts.	RE

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 Outturn	Comparison over last 12 months	Management Notes	Directorate
WOP4	.BCP501b	Forecast level of reserves (BCC)	+	5.5%	5.0%	5.6%	5.5%	5.5%	5.5%	↑	Forecast level of general reserves against planned, as per the approved budget, as a % of the net General Fund Budget – the target is assessed as the minimum level below which the general reserve should not fall below in 2018/19. An appropriate level of reserves is required to ensure sustainability and financial resilience.	RE
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	+	78.5%	96.0%	81.2%	81.0%	81.5%	80.3%	↑	We are in the process of introducing a number of measures aimed significantly improving performance, however there are still a number of issues to overcome. Improvements include: 1) Improve reporting framework with analysis of reasons for late payments, 2) Regular report/update to EDMs, 3) Simplification of guidance to staff and 4) Improve compliance arrangements. We are hoping to see significant improvement in the year ahead.	RE
WOP4	.BCP503	Increase the percentage of Council Tax collected	+	96.8%	96.8%	28.2%	55.1%	83.1%	96.8%	↑	Collected £233,712m representing 96.82%. Target was 96.8% so surplus of £55,000. This is the highest level of in year collection ever for Bristol and surpasses the record high in 2017/18. This is a great achievement particularly when the number of cases being sent to our Enforcement Agents (EA's) for collection has reduced by 25% since 2016.	RE
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	+	97.9%	98.2%	28.0%	57.0%	83.3%	98.3%	↑	The final outturn of NNDR collection is 98.31% above target of 98.2%, by £245k. This year-end result is pleasing as it is set against proactive anti fraud work a Small Business Rate Relief review and another year of administering more reliefs for businesses. Overall in year Business Rates collected was £225.9 million.	RE
WOP4	.BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	38.2%	40.0%	n/a	n/a	n/a	Data not entered		Data and analysis for this period is not yet available, an exercise is being undertaken to ensure all third party spend is captured within this indicator. Significant improvements to data capture, analysis and reporting are being made to support this development. It is anticipated Q4 analysis will be complete June 2019.	RE



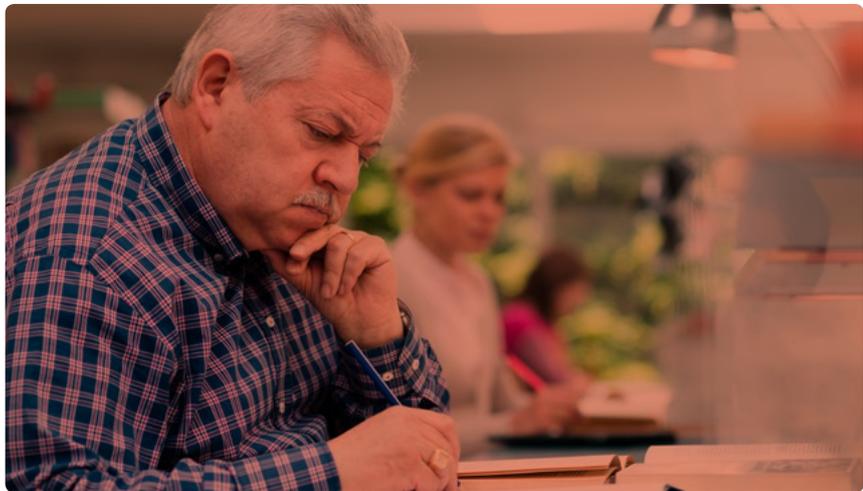
Progress Key
Well Above Target
Above Target
On Target
Below Target
Well Below Target

Improvement Key	
↑	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 same period in the previous year

Directorate	
PE	People
G&R	Growth and Regeneation
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.



Business Plan 2019/20

Performance Measures and Targets



Introduction

We believe in making sure that our corporate performance is open, transparent and as easy as possible to track, so we have produced this document to accompany our annual business plan.

The Bristol City Council Business Plan 2019/20 is the second annual plan resulting from our Corporate Strategy 2018–2023, which sets out our vision and the priorities we have set ourselves and our city. These are about making a real difference to local people, with a focus on real-world outcomes.

The business plan highlights the main actions we will take in 2019/20 to make progress towards our Key Commitments. It includes the most important performance measures to demonstrate our progress. Full details on our approach are in the introductory sections of the business plan document itself.

This document includes the specific performance measures already listed for each of our Key Commitments in the business plan, with targets for 2019/20 now added. As in the business plan, these performance measures are organised under the relevant strategic themes and commitments.

This document will be updated every three months, with quarterly performance reports that show progress throughout the year for each of the performance measures (where data is available).

Theme 1:

Empowering and Caring:

Work with partners to empower communities and individuals, increase independence and support those who need it. Give children the best possible start in life.



Key Commitment 1:

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.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
• Reduce the number of adolescents (aged 13–17) who need to enter care due to abuse or exploitation	27	24
• Increase the take-up of free early educational entitlement by eligible two year olds	69.3% (17/18 data)	70%
• Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	New PI 2019/20	Establish baseline
• Increase the percentage of children referred who are seen promptly: children in need within five days; child protection cases within 24 hours	New PI 2019/20	90%

Key Commitment 2:

Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
• Reduce the number of people sleeping rough on a single night in Bristol – annual count	82	70
• Reduce the number of people sleeping rough on a single night in Bristol – Bristol City Council quarterly count	72	60
• Reduce the number of households who were in temporary accommodation for more than six months	265	260
• Increase the number of households where homelessness is prevented	New PI 2019/20	1,000
• Reduce the number of households in temporary accommodation	530	500

Key Commitment 3:

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.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Reduce permanent admissions to residential and nursing care for people aged 65+ 	820	800
<ul style="list-style-type: none"> Increase the percentage of adult social care service users who feel that they have control over their daily life 	77.7%	78%
<ul style="list-style-type: none"> Increase the percentage of older people living at home 91 days after discharge from hospital into reablement or rehabilitation 	87.3% (Dec '18)	88%
<ul style="list-style-type: none"> Increase the percentage of people contacting Adult Social Care who then receive 'Tiers 1 and 2' services 	47.4%	60%
<ul style="list-style-type: none"> Increase the number of disabled people who can live more independently through home adaptations 	3,370	3,400

Key Commitment 4:

Prioritise community development and enable people to support their community.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of people who volunteer or help out in their community at least three times a year (QoL survey) 	67.8%	69%
<ul style="list-style-type: none"> Reduce the percentage of people who feel they do not have enough information to get involved in their community (QoL survey) 	28.6%	28%

Theme 2:

Fair and Inclusive

Improve economic and social equality, pursuing economic growth which includes everyone and making sure people have access to good quality learning, decent jobs and homes they can afford.



Key Commitment 1:

Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
• Increase the number of private sector dwellings returned into occupation	537	490
• Increase the number of affordable homes provided in Bristol	260	440
• Increase the number of new homes provided in Bristol	1,454 (2017/18)	2,000

Key Commitment 2:

Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and a transparent admissions process.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
• Key Stage 2: Increase the percentage of pupils achieving the expected standard in reading, writing and maths combined	63%	64%
• Key Stage 2: Increase the percentage of disadvantaged pupils achieving the expected standard in reading, writing and maths combined	49%	50%
• Key Stage 4: Improve the Average Attainment 8 score per pupil	45.5 points	47 points
• Key Stage 4: Reduce the 'Attainment 8' points gap between disadvantaged and non-disadvantaged pupils	16.2 points	15 points
• Improve the level of Bristol Schools' pupil attendance	94.7%	95.2%
• Increase the percentage of Final Education Health Care Plans issued within 20 weeks, including exception cases	24.3% (Dec '18)	61.3%

Key Commitment 3:

Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Improve the percentage of 17–21 year old care leavers in Education, Employment or Training 	64.4% (Dec '18)	65%
<ul style="list-style-type: none"> Increase the total number of apprentices employed by Bristol City Council 	184	214
<ul style="list-style-type: none"> Increase the percentage of Bristol City Council apprentices starting apprenticeship training from priority groups 	29.3%	31%
<ul style="list-style-type: none"> Reduce the percentage of young people aged 16 and 17 who are not in education, employment or training (NEETs), or are destination unknown 	7.7%	6.5%
<ul style="list-style-type: none"> Improve the overall employment rate of our working age population 	76.6%	76.6%
<ul style="list-style-type: none"> Increase experience of work opportunities for priority groups 	New PI 2019/20	2,750

Key Commitment 4:

Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of people who feel they belong to their neighbourhood (QoL survey) 	59.4%	59.4%
<ul style="list-style-type: none"> Reduce the percentage of people who have noted “mainly negative effects” from gentrification in their area (QoL survey) 	28%	27%

Theme 3: Well Connected

Take bold and innovative steps to make Bristol a city which is better connected, linking up people with jobs and with each other.

Key Commitment 1:

Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL survey) 	80.2%	79%
<ul style="list-style-type: none"> Improve journey time reliability during the morning peak travel period 	New PI 2019/20	Establish baseline
<ul style="list-style-type: none"> Increase the number of single journeys on Park & Ride into Bristol 	1,716,174	1,720,000
<ul style="list-style-type: none"> Increase the number of passenger journeys on buses in Bristol 	42,216,084	43,061,000
<ul style="list-style-type: none"> Increase the number of people travelling actively to work by walking and cycling 	New PI 2019/20	Establish baseline

Key Commitment 2:

Make progress towards being the UK's best digitally connected city.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Improve the percentage of premises that have access to Ultrafast Broadband 	88.4%	89%
<ul style="list-style-type: none"> Increase the number of people able to access care and support through the use of adaptive technology 	New PI 2019/20	568
<ul style="list-style-type: none"> Increase the percentage of people living in deprived areas who have access to the internet at home, via home broadband, mobile phone or mobile broadband (QoL survey) 	91.1%	92%
<ul style="list-style-type: none"> Increase digital skills development and online learning by people aged 19+, who have few or no qualifications 	New PI 2019/20	25%

Key Commitment 3:

Reduce social and economic isolation and help connect people to jobs and people to opportunity.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of adults with learning difficulties known to social care, who are in paid employment 	7.1%	8%
<ul style="list-style-type: none"> Increase the percentage of people who see friends and family as much as they want to (QoL survey) 	80.4%	80.5%
<ul style="list-style-type: none"> Increase the number of adults in work on low pay and in receipt of means tested benefits, who access in-work support and go on to increase their household income 	New PI 2019/20	314

Key Commitment 4:

Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and a sense of connection.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of people who feel they can influence local decisions (QoL survey) 	17.6%	18%
<ul style="list-style-type: none"> Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL survey) 	76.6%	80%

Theme 4: Wellbeing

Create healthier and more resilient communities where life expectancy is not determined by wealth or background.

Key Commitment 1:

Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
• Reduce the percentage of people in Bristol who report their mental wellbeing as below the national average (QoL survey)	19.7%	19.6%
• Reduce the rate of alcohol-related hospital admissions per 100,000 population	839	839
• Increase the percentage of people living in the most deprived areas who do enough regular exercise each week (QoL survey)	56.4%	56.9%
• Prevent an increase in the prevalence of child excess weight in 10–11 year-olds	34.5%	34%
• Improve our monthly Delayed Transfers of Care figures (Delayed Days per 100,000 population)	187.8	187

Key Commitment 2:

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.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
• Increase the percentage of residents visiting a park or open space at least once a week (QoL survey)	49.7%	51%
• Reduce the total CO ₂ emissions in Bristol	1,547 k tonnes	1,497 k tonnes
• Reduce the proportion of deaths attributed to particulate air pollution	5.3% (2016)	4.3%
• Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	New PI 2019/20	100%
• Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL survey)	82.4%	80%
• Increase the percentage of household waste sent for reuse, recycling and composting	45.7%	50%
• Increase the number of new electric and hybrid vehicle registrations (Bristol City Council fleet)	New PI 2019/20	26

Key Commitment 3:

Tackle food and fuel poverty.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of Bristol schools that have Breakfast Clubs 	99%	99%
<ul style="list-style-type: none"> Reduce the percentage of the population living in Fuel Poverty 	10.8%	10%
<ul style="list-style-type: none"> Increase the percentage of food outlets with a Bristol Eating Better Award in ten wards with high levels of deprivation and obesity 	New PI 2019/20	35
<ul style="list-style-type: none"> Reduce the percentage of people who experience (moderate or worse) food insecurity across Bristol (QoL survey) 	7.3%	7.2%

Key Commitment 4:

Keep Bristol a leading cultural city; help make culture, sport and play accessible to all.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the number of attendances at Bristol City Council leisure centres and swimming pools 	2,723,628	2,764,482
<ul style="list-style-type: none"> Increase the percentage of adults in deprived areas who play sport at least once a week (QoL survey) 	36.2%	36.7%
<ul style="list-style-type: none"> Increase the number of visitors to Bristol Museums, Galleries and Archives 	1,323,783	1,100,000
<ul style="list-style-type: none"> Increase the percentage of people who take part in cultural activities at least once a month (QoL survey) 	45.5%	47%
<ul style="list-style-type: none"> Increase the percentage satisfied (in deprived areas) with the range and quality of outdoor events on offer (QoL survey) 	66.4%	70%
<ul style="list-style-type: none"> Increase the number of tourists to the city 	4,487,329	4,625,000

Corporate Services, Statutory Requirements and Organisational Support

Organisational Priority 1:

Redesign the council to work effectively as a smaller organisation.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Maintain appropriate staff turnover 	14.2%	10%–15%
<ul style="list-style-type: none"> Increase the satisfaction of citizens with our services (QoL survey) 	35.2%	37%
<ul style="list-style-type: none"> Increase the percentage of all Corporate Plan performance indicators on target 	44%	67%
<ul style="list-style-type: none"> Increase the percentage of all Corporate Plan performance indicators that are improving (over the last year) 	62.5%	67%

Organisational Priority 2:

Equip our colleagues to be as productive and efficient as possible.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of Corporate Freedom of Information (FOI) requests responded to within 20 working days 	76.5%	90%
<ul style="list-style-type: none"> Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days 	85.9%	90%
<ul style="list-style-type: none"> Increase the percentage of colleagues reporting they have the equipment to do their work effectively (staff survey) 	61%	65%

Organisational Priority 3:

Make sure we have an inclusive, high-performing, healthy and motivated workforce.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Reduce the average number of working days lost to sickness 	9.09 days	8 days
<ul style="list-style-type: none"> Reduce the gender pay gap 	3.99%	3.85%
<ul style="list-style-type: none"> Reduce the race pay gap 	12.62%	12.25%
<ul style="list-style-type: none"> Increase the percentage of employment offers made to people living in the 10% most deprived areas 	New PI 2019/20	6.5%
<ul style="list-style-type: none"> Increase the percentage of staff who are "clear about what the council is here to do and its priorities" (staff survey) 	76%	80%

Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase annual revenue generated from the council's investment estate 	£614,695	£726,693
<ul style="list-style-type: none"> Projected forecast outturn as a percentage of approved budget 	99.4%	100%
<ul style="list-style-type: none"> Increase the percentage of invoices paid on time 	80.3%	90%
<ul style="list-style-type: none"> Maintain the percentage of Council Tax collected 	96.82%	96.82%
<ul style="list-style-type: none"> Increase the percentage of non-domestic rates collected 	98.31%	98.35%
<ul style="list-style-type: none"> Increase the percentage of procurement spend with micro, small and medium size businesses and voluntary/community organisations 	5%	5%
<ul style="list-style-type: none"> Increase income generation from Commercialisation opportunities 	New PI 2019/20	Establish baseline