

# Communities Scrutiny Commission

24th July 2019



**Report of: Mark Wakefield, Service Manager – Insight, Performance & Intelligence**

**Title: Communities Quarterly Performance Progress Report (Quarter 4 - 2018/19)**

**Ward: All wards**

**Officer Presenting Report: Nick Smith**

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#### **Recommendation**

1. For Communities Scrutiny Commission to note the progress made against Key Performance Indicators (KPIs) for Q4 2018/19 (Appendix A1).
2. For scrutiny to consider where additional engagement with the managers of individual service areas may be appropriate.

#### **The significant issues in the report are:**

In terms of performance in Q4 for the services formerly in the Communities Directorate, areas of note are described on the following page.



## 1. Summary

The report and appendix are a summary of the main areas of progress towards delivery of the Corporate Plan 2018-19.

## 2. Context

This report and appendix is designed to standardise a set of KPIs and reporting arrangements around the corporate strategy and BCC's business plan.

The performance framework for BCC signed off by cabinet and OSMB aligns directorate scrutiny reports with directorate management reports to ensure efficient production and consistent focus on the relevant KPI set. Due to the restructure of Bristol City Council last year there is no single management report which has the same portfolio of indicators. The report shown here is designed to efficiently enable communities scrutiny conversations and consists of those indicators which are relevant to the communities portfolio, although they are managed and scrutinised through those other directorates and scrutiny commissions.

### Service Areas:

#### Homes & Landlords:

- The year-end quarterly rough sleeper count is below target with a greater number of rough sleepers recorded, although the recent annual rough sleeper count (from November 2018) showed a slight reduction since the 2017 count. However a number of other measures related to homelessness continue to cause concern. There are a number of initiatives are ongoing to address the symptoms although the underlying causes remain more complex.
- There has been an improvement in moving "long stayers" out of temporary accommodation (TA) compared to last year, however the landscape here remains challenging.

#### Management of Place:

- The 2018 Quality of Life survey results are reported for the first time this quarter; overall there have been reductions in satisfaction by citizens across a number of factors with only 4 showing improved satisfaction since the 2017 survey. There is evidence from the Local Government Association's own research (Polling on resident satisfaction with councils: Round 21 published in October 2018) that downward "overall satisfaction with everything" is being widely reported across local authorities. Further work is underway with the 2018 results, particularly in respect of issues relating to the "deprivation gap".
- The amount of household waste recycled continues to be performing below target (45.7%), however we are continuing to reduce the amount of untreated household waste sent to landfill.
- There has been a positive 6.4% rise in passenger numbers overall this year; introduction of the final Metrobus routes have played a key part in this.

#### Citizen Services:

- Freedom of Information requests – we have yet to meet the target, however new technologies within the service should make a difference when adopted in the coming months.
- We continue to achieve good progress in regards to our channel shift ambitions, moving people from more traditional methods of communication (telephone/face-to-face) towards digital contacts.

### 3. Policy

Bristol City Council’s Business Plan for April 2018– March 2019 sets out a wide range of actions that are contributing to the delivery of the Corporate Strategy 2018–2023. These actions are listed under the four strategic themes of Empowering and Caring, Fair and Inclusive, Well Connected and Wellbeing.

All BCP performance measures contained here are designed to demonstrate our progress towards the Corporate Strategy (2018-2023). Those for services formerly in the Communities directorate are set out in Appendix A1/A2

### 4. Consultation

#### a) Internal

Performance progress has been presented to directorate management teams and cabinet leads prior to the production of this report.

#### b) External

Not applicable

### 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) This is a report to consider performance progress against the 2018/23 Corporate Strategy, which has had an Equalities Impact Assessment

**Appendices:**

Appendix A1: Communities One Page Summary report

Appendix A2: Resources Quarterly Performance report

Appendix A3: Growth & Regeneration Quarterly Performance report

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**Background Papers:** None

## Communities Directorate – Q4 2018/19 Performance Summary

COMMERCIALISATION & CITIZENS SERVICES	
Title	Target status
BCP327: Increase the % of Corporate FOI requests responded to within 20 working days	<b>Well Below</b>
BCP328: Increase the % of stage 1 non-statutory complaints responded to within 15 days	<b>Below</b>
DRE224: Percentage of telephone calls answered within the CSC	<b>Above</b>

MANAGEMENT OF PLACE	
Title	Target status
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	<b>Below</b>
BCP542: Reduce the percentage of municipal waste sent to landfill	<b>Below</b>
BCP312: Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	<b>Below</b>
BCP315: Increase the percentage of people who feel they can influence local decisions (QoL)	<b>Well Below</b>
BCP324: Increase the percentage of people who feel they belong to their neighbourhood (QoL)	<b>Below</b>
BCP540: Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	<b>Well Below</b>

HOUSING & LANDLORD SERVICES	
Title	Target status
BCP307: Increase the number of disabled people enabled to live more independently through home adaptations	<b>Well above</b>
BCP325a: Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	<b>Below</b>
BCP354: Increase the number of homeless households helped by housing advice service to prevent homelessness	<b>Well Below</b>



Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Officer Notes
<b>Commercialisation &amp; Citizens</b>											
WOP2	.BCP327	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	80.50%	<b>100.0%</b>	76.40%	75.00%	79.10%	<b>76.50%</b>	↓	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.
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	87.00%	<b>90.0%</b>	83.70%	86.00%	87.40%	<b>85.90%</b>	↓	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.
WOP1	.DRE224	Percentage of telephone calls answered within the CSC	+	84.74%	<b>85.0%</b>	83.68%	85.92%	86.31%	<b>90.35%</b>	↑	The contact centre has met the call answering performance target of 85% of calls answered each month over the last quarter, achieving 91.47% in January 2019, 90.95% in February 2019 and 88.64% in March 2019. The performance for Q4 2018-19 is significantly better than Q4 2017-18.
WOP1	.DRE225	% channel shift achieved for Citizens Services overall	+	27.30%	<b>30.0%</b>	30.90%	31.90%	30.50%	<b>32.90%</b>	↑	32.9% for Q4. Advisors continue to empower those that can to self service to enable the advisor to assist those citizens that can't self-serve. Online channels options are promoted by citizen advisors where possible.
<b>Policy, Strategy &amp; Partnerships</b>											
WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL)	+	26.80%	<b>27.8%</b>	n/a	n/a	n/a	<b>35.20%</b>	↑	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.
WOP2	.DRE411	Communication Campaign effectiveness (%)	+	95.00%	<b>80.0%</b>	95.00%	87.50%	90.00%	<b>86.00%</b>	↓	Temple Quarter masterplan survey met 2 out of 3 objectives Fit got real exhibition met and exceeded 3 out of 3 objectives Proud to Care recruitment met 1 out of 1 objective The campaigns meet 6 objectives out of 7
WOP2	.DRE572	Increase consultation response from under represented communities	+	n/a	<b>Establish baseline</b>	n/a	n/a	n/a	<b>not provided - methodology changing</b>		Work is currently on-going to develop a suite of measures to understand the impact of our consultation process on our community and how we can improve responses from under-represented groups. Proposed indicators include the following: 1) Average number of responses for all city-wide consultations which have 500 or more respondents. 2) Deprivation distribution (in development) – Ratio of the response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). This measure is TBC Both 1 and 2 above will only use citywide consultations with over 500 respondents as the data source It is anticipated that data will be provided in time for Q1 reporting during 2019/20.

## Digital Transformation

WOP2	.DRE111	Percentage "first call fix" on the ICT Service Desk	+	50.50%	<b>60.0%</b>	45.20%	48.00%	48.00%	<b>49.70%</b>	↓	Volumes of Incidents remain 15% up on the previous year, adding upwards of 200 extra Incidents per period above the Incident target, both these continue to have a detrimental effect on the actual 1st time fix figure albeit we have seen a steady rise over the last 3 months, with January 2019 = 50%, February 2019 = 54% and March 2019 = 60%, giving an actual average of 54% for the Quarter 4.
WOP2	.DRE150	Number of critical security issues found during network health checks	-	5	<b>0</b>	6	6	6	<b>6</b>	↓	The reported figure represents the number of critical issues identified on the last annual IT Health Check.
WOP2	.DRE151	% of critical security issues found during network health check fixed within 3 months	+	n/a	<b>100%</b>		0%	0%	<b>0%</b>		It is recognised that progress on mitigating security fixes has not been as expedient as expected. The most critical issues have been addressed as a priority. Further management action has been recently taken to prioritise the remaining work, and ensure resource is assigned and ring-fenced. Progress is being monitored as part of the IT Services DMT and all actions will be completed prior to the next PSN submission.
WOP2	.DRE165	Average time taken to resolve a Priority 1 incident	-	4.6 hrs	<b>4.0 hrs</b>	3.4 hrs	2.7 hrs	3.4 hrs	<b>2.0 hrs</b>	↑	Q1-Q4 = 27 incidents. P1 Resolution performance for Quarter 4 is 2 hrs, which is well within the target of 4 hours.
WOP2	.DRE166	Average time taken to resolve a Priority 2 incident	-	4.5 hrs	<b>8.0 hrs</b>	3.8 hrs	3.6 hrs	3.6 hrs	<b>3.4 hrs</b>	↑	Q1 - Q4, 210 P2's have been reported and logged (Q1 = 54, Q2 = 55, Q3 = 51 & Q4 = 50), averaging 3.35 hrs across all 4 Periods, which is well below the KPI target for closing P2's.
WOP2	.DRE183	Number of transactions performed online on BCC website	+	228,668	<b>200,000</b>	69,385	156,532	227,643	<b>336,673</b>	↑	We continue to see an increase in the use of online forms for council service requests. This is up by 25% on last year and caused by increased use and increased number of services available online.

Finance											
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	-	n/a	100.0%	102.20%	100.10%	100.00%	99.40%		Outturn underspend, this improved from the previous forecasts.
WOP5	.BCP501b	Forecast level of reserves (BCC)	+	5.47%	5.0%	5.62%	5.53%	5.50%	5.50%	↑	Forecast level of general reserves against planned, as per the approved budget, as a percentage 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.
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	+	78.50%	96.0%	81.20%	81.00%	81.50%	80.30%	↑	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.
WOP4	.BCP503	Increase the percentage of Council Tax collected	+	96.79%	96.8%	28.23%	55.11%	83.14%	96.82%	↑	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.
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	+	97.93%	98.2%	28.03%	57.01%	83.30%	98.31%	↑	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.
WOP4	.BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	38.20%	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 be complete June 2019.
WOP4	.DRE356	Reduction during the year in opening balances of general debtors debt (BCC)	+	66.78%	90.0%	49.16%	57.38%	63.55%	67.92%	↑	The opening balance as at 1st April of general debtors debt was £34.4m. As at 31st December, 67.92% of debt has been recovered (£23.4m), an increase on the same period last year (66.78%). Whilst the target continues to prove challenging a number of developments have contributed to the increased collection rate, and further developments have been identified and are being developed.
WOP4	.DRE357a	Value of rolling year debt to be collected (BCC)	-	£127,166,076	no target	£133,405,284	£128,725,795	£138,018,164	£143,601,390	↓	Overall value of debit is up £16.5m on figure at this point last year.
WOP4	.DRE357b	Level (%) of rolling year debt collected (BCC)	+	91.54%	90.0%	87.37%	91.41%	83.13%	88.92%	↓	The Rolling Year debt includes 6 invoices that were raised for over £1m which have not been paid in full as at 31/3/19. These include 4 invoices relating to PFI charges for Academies that are paying in instalments: Bedminster Down Academy £1,317,241.20 (balance £790,344.72), Cabot Learning Federation £1,800,186.00 (balance £538,375.00), Oasis Academy £1,080,228.00 (balance £258,845.00) and Cabot Learning Federation for £2,243,122.80 (balance £844,869.60). There are also 2 invoices for NHS Bristol CCG worth £4,302,895.00 that relate to Better Care Funding and Section 117 for Q3 that have not been paid. These 6 invoices (£6.7m) equate to 4.7% of the debit and are a significant factor in not reaching the target.
WOP4	.DRE357c	Total uncollected rolling year debt (BCC)	-	£10,761,120	no target	£16,846,583	£11,056,716	£23,280,517	£15,907,071	↓	Overall value of debt outstanding up £5.2m on this point last year however this is a reflection of the overall increase in debit by £16.5m plus the delays in payment specifically by the CCG which once received will show improvement in performance.
WOP4	.DRE358	% P2P invoices paid with a retrospective order (Resources)	-	24.60%	15.0%	30.30%	25.60%	24.80%	25.00%	↓	During 18/19, 5,229 invoices were paid with a retrospective order in Resources and can be broken down as follows: Legal & DS: 1003, Digital Transformation: 790, HR, Workforce & Org.Design: 459, Finance: 77, Policy, Strategy & Partnerships: 87, Capital - Bus Change: 52 & Commercialisation & Citizens: 2761. 2,391 of the 5,229 RO invoices (46%) were paid late and is one of the main factors in failing to achieve the payment target.
WOP4	.DRE359	% purchasing completed without a PO number (Resources)	-	13.60%	0.0%	13.30%	15.70%	6.40%	5.00%	↑	During 18/19, 1,154 invoices were paid without a PO number in Resources, this is broken down as follows: Digital Transformation: 565, Finance: 555, Legal and DS: 14, HR, Workplace & Org Design 5. Policy Strategy & Partnerships 1 and Commercialisation 1.



WOP4	.DRE420	Delivery of the Internal Audit plan to at least draft stage	+	n/a	<b>90.0%</b>	10.00%	30.00%	50.00%	<b>90.00%</b>		Delivery met target in challenging year.
WOP4	.DRE421	Level of Internal Audit recommendation implementation (Fully / Partial)	+	69.00%	<b>90.0%</b>	84.00%	84.00%	84.00%	<b>83.00%</b>	↑	The success of this indicator correlates to whether management throughout the Council have taken actions. Performance reflects a year on year improvement but more action is needed from senior management within the Council to accelerate improvement in implementing actions relating to governance, control and the management of risk.
WOP4	.DRE422	Delivery of Audit Opinion to Management, Audit Committee in time to inform the AGS	+	n/a	<b>Yes</b>	n/a	n/a	n/a	<b>Yes</b>		The target was completed in May 2018 as reported to the Audit Committee on 31/05/18.
WOP4	.DRE423	Annual Governance Statement (AGS) delivered in line with statutory deadlines	+	n/a	<b>Yes</b>	n/a	n/a	n/a	<b>Yes</b>		The target was completed in July 2018 with draft AGS reported to Audit Committee on 31/05/18 and final AGS to Audit Committee on 26/07/18.
WOP4	.DRE619	Average time taken to process new Housing Benefit claims	-	26.99 days	<b>22.00 days</b>	23.61 days	22.11 days	17.80 days	<b>20.42 days</b>	↑	The average end to end processing time for 2018/29 for Housing Benefit New Claims is below the national LA average and Bristol target of 22 days.
WOP4	.DRE620	Average time taken to process changes to existing Housing Benefit claims	-	15.72 days	<b>9.00 days</b>	9.39 days	10.31 days	10.43 days	<b>5.07 days</b>	↑	The Q4 2018/19 end to end processing time for Housing Benefit Changes is well below the national LA average and Bristol target of 9 days. However this quarter does include many 'one day' stats when processing Changes such as LA tenant increases in March which are 100% automated.
<b>Legal &amp; Democratic Services</b>											
WOP2	.DRE129a	% of target hours recorded on all legal work for in-house and external clients ("Chargeable hours")	+	93.89%	<b>100.0%</b>	101.40%	102.63%	104.22%	<b>107.00%</b>	↑	Staff have target for recording productive hours on legal case work. These targets have been commercially benchmarked (FTE Target = 1354 hours per year). The majority of staff are exceeding their targets.
WOP4	.DRE211	Legal Services - Income vs Target	+	£1,213,631	<b>£1,292,320</b>	£360,000	£412,773	£1,007,545	<b>£1,739,000</b>	↑	Main income source is increasingly from internal recharge due to in-house demand for non-core services; the income supports engagement of locums/overspend on budget for agency lawyers to resource the additional demand.
WOP1	.DRE212	Legal Services spend on external barristers	-	£591,712	<b>£526,970</b>	£84,780	£184,074	£307,304	<b>£515,624</b>	↑	Use of external solicitors and barristers across the service is variable but we are seeing an increase in spend in litigation work. Child protection work is as expected and due to the increase in internal recharged work, external legal fees for commercial work are also recharged. This is accounted for by adjustments to relevant budget lines in next year's budget.
WOP1	.DRE213	Legal Services agency spend as % of total salary bill	-	22.20%	<b>17.0%</b>	21.00%	22.10%	29.80%	<b>32.40%</b>	↓	Some agency spend is covering vacancies and would be mostly unspent salary budget. Some agency spend is to back-fill for team members who undertake dedicated work on major projects such as City Leap (which is recharged). Some agency spend directly covers increased demand for which we recharge; the aim of the Service is to recharge for agency spend (or reduce it).
WOP2	.DRE214a	Number of court claims in which BCC has costs awarded against it	-	1	<b>MI only</b>	0	2	1	<b>2</b>	↓	Q2: 2 Housing claims with costs awarded Q3: 1 Judicial review re SEN Budget Q4: 2 Housing claims (These are reported in the quarter in which a decision is made to award costs. The total amount awarded is often determined later.)
WOP2	.DRE214b	Total sum of costs awarded against BCC	-	£11,367	<b>MI only</b>	£0	£0	£61,015	<b>£66,515</b>	↓	See Note above: some cost awards yet to be determined
WOP2	.DRE215a	Number of court claims in which BCC has costs awarded in its favour	+	74	<b>MI only</b>	189	497	278	<b>176</b>	↑	Costs awarded to BCC for legal fees - multiple prosecution cases Q4: 82.39% Littering 13.07% Education 4.55% Other.
WOP2	.DRE215b	Total sum of costs awarded in favour of BCC	+	£40,616	<b>MI only</b>	£51,546	£55,715	£62,373	<b>£35,530</b>	↓	Costs awarded to BCC for legal fees - multiple prosecution cases Q4: 82.39% Littering 13.07% Education 4.55% Other.
WOP2	.DRE260	% of births registered within 42 days	+	97.00%	<b>98.0%</b>	97.40%	97.90%	98.00%	<b>98.00%</b>	↑	In April - March 11109 Births were registered - 10874 within the required 42 day period ( 235 exceptions) - compliance 98.% 927 in March 2019- 10 exceptions therefore 99% compliance in March Measures have been put in place to remind parents to register the birth within six weeks.
WOP2	.DRE261	% of deaths registered within 5 working days	+	65.00%	<b>90.0%</b>	68.00%	74.00%	77.00%	<b>79.00%</b>	↑	During March 410 Deaths were registered. 256 of which were registered on a MCCD with 43 being registered after 5 days 83% were registered within 5 days. Year to date – 5154 deaths registered , 3259 on MCCD, 694 registered after 5 days. 79% within 5 days.
WOP3	.DRE344	Electoral Registration Officer (ERO) meets average national REGISTER standard	+	Yes	<b>Yes</b>	n/a	n/a	n/a	<b>YES</b>	↔	

## Workforce & Change

WOP1	.BCP520	Increase the percentage of colleagues who would recommend the council as a place to work	+		50.0%	n/a	n/a	n/a	62.00%	↑	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.
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	61.00%		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.
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). We are revising our sickness absence policy to take a holistic approach to health and wellbeing. We have also been 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 cultures and good people management practices. Raise safety awareness and maintain a healthy workplace. Improved staff engagement and wellbeing that will reduce sickness absence. As well as a provision of training and development available for managers on supporting attendance.
WOP1	.BCP523	Maintain appropriate staff turnover	-	14.60%	10-15%	15.50%	14.20%	14.30%	14.20%	↑	Target = 10-15%. Turnover remain stable at 14.2% and slightly below a figure of 14.6% for the same time last year.
WOP2	.BCP524	Increase % employees starting their 'My Performance' 18/19 review form (BCC)	+	n/a	100%	34%	46%	46%	100%		3 users out of 4,479 have not started the 18/19 review form.
WOP3	.BCP525	Reduce the gender pay gap	-	4.10%	4.0%	n/a	n/a	n/a	3.99%	↑	Our mean Gender Pay gap figure for 2018/19 has reduced from 4.07 2017/18. We have recently signed up as a founding member of the Women in Business Charter.
WOP1	.BCP526	Reduce the race pay gap	-	12.96%	no target	n/a	n/a	n/a	12.62%	↑	Information on the race pay gap will be published later in the Autumn, and will include an action plan. The Government are seeking views on ethnicity pay reporting by employers. This consultation ran from 11 October 2018 to 11 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.
WOP3	.BCP527	Increase the % of employees that live in the 10% most deprived areas	+	6.20%	Establish benchmark	6.50%	6.40%	6.40%	6.30%	↑	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 apprenticeships are 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.
WOP1	.DRE134a	Number of working days lost due to sickness absence (Resources)	-	6.23	8	6.21	6.08	8.56	8.13	↓	Sickness in Q4 has seen a significant reduction from Q3 (8.56 days). We are revising our sickness absence policy to take a holistic approach to health and wellbeing. We have also been 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 cultures and good people management practices. Raise safety awareness and maintain a healthy workplace. Improved staff engagement and wellbeing that will reduce sickness absence. As well as a provision of training and development available for managers on supporting attendance.
WOP3	.DRE240	Difference between progression rate of BME and non-BME employee	+	-1.27%	0.0%	-0.30%	-0.40%	-0.10%	-0.90%	↑	BAME progression rate 1.69% (12 promotions, out of 711 employees) Non-BAME progression rate 2.62% (130 promotions, 4,953 employees) - the ethnicity of 584 employees is unknown. An improvement on last year's performance. Through the Organisational Improvement Plan we continue and expand our 'Stepping Up' partnership programme for aspiring BAME leaders, extending it to other under-represented groups. All 50 places on programme filled. Increase in career progression opportunities of participants. Support the work on tackling the gender and race pay gap – looking at progression, pay, recruitment and flexible working.

WOP3	.DRE241	Difference between progression rate of Women and Men	+	-0.14%	<b>0.0%</b>	3.30%	0.10%	-0.20%	<b>-0.40%</b>	↓	Female progression rate 2.27% (85 promotions) Male progression rate 2.67% (67 promotions) Through the Organisational Improvement Plan we will continue to support the work on tackling the gender pay gap – looking at progression, pay, recruitment and flexible working.
WOP3	.DRE242	Percentage of top earners who are women	+	60.70%	<b>60.37%</b>	57.26%	57.30%	55.81%	<b>54.29%</b>	↓	350 top earners consisting 190 female (54.29%) and 160 male (45.71%). A higher proportion of the top 25 per cent of Council jobs are occupied by women (55%). The Gender Pay gap is in favour of women in top 5% of earners in the Council. Through the Organisational Improvement Plan we will continue to support the work on tackling the gender pay gap – looking at progression, pay, recruitment and flexible working.
WOP1	.DRE385	Agency spend as % of total salary bill (Resources)	-	9.50%	<b>5.0%</b>	8.40%	10.30%	9.20%	<b>10.20%</b>	↓	Due to corporate restructure, figures are not comparable with last year. During Q3-Q4 9% of salary costs can be attributed to agency costs in Resources, equivalent to £1.69m. This is in comparison with £2.15m during Q2. Agency costs for BCC as a whole in Q4 were 5.18% (£2.88m). Most costs are a result of dealing with short term transformation projects where it wouldn't be practical to appoint salaried staff. The highest areas of agency spend within Resources are within Digital Transformation (28%, £531k), Legal & Democratic Services (18%, £326k) and Finance (13%, £487k).
WOP1	.DRE386	Overtime spend as % of total salary bill (Resources)	-	0.10%	<b>0.5%</b>	0.10%	0.10%	0.50%	<b>0.50%</b>	↓	During 2018/19, 0.5% of salary costs can be attributed to overtime in Resources, equivalent to £316k. Overtime costs for BCC as a whole were 0.9% (£2.975M).

#### Progress Key

Well Above Target
Above Target
On Target
Below Target
Well Below Target

#### Improvement Key

↑	Direction of travel <b>IMPROVED</b> compared to same period in the previous year
↔	<b>SAME</b> as previous same period in the previous year
↓	Direction of travel <b>WORSENE</b> d compared to same period in the previous year

#### Corporate Strategy - Key Commitments

<b>Empowering &amp; Caring</b>	
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.
<b>Fair &amp; Inclusive</b>	
F1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
F2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
F3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
F4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.
<b>Wellbeing</b>	
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.
<b>Well-Connected</b>	
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.
<b>Workplace Organisational Priorities</b>	
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.



## Growth and Regeneration Scrutiny - 4th Quarter Performance Progress Report (1 April 2018 - 31 March 2019) - Quarterly indicators

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
<b>G&amp;R - Development of Place</b>											
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 (AH) in Q4, to provide a year-end total of 260 AH.
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	+	46.70%	65.00%	n/a	84.70%	n/a	88.40%	↑	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 this link. <a href="https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research">https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research</a>
<b>G&amp;R - Economy of Place</b>											
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 the 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 figure. 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. The refurbished retail offer at Bristol Museum & Art Gallery attracted Christmas shoppers with retail up 36% above forecast for the quarter and the Historic Houses also ended their season well out-performing last year.
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	↑	There has been an increase in tourists numbers of 13.4% when compared to the full year 2018.
WOP4	.BCP428	Increase annual revenue generated from the council's investment estate	+	n/a	£80,000	£163,610	£166,072	£227,499	£275,243	n/a	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.

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
<b>G&amp;R - Housing and Landlord Services</b>											
EC1	.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.
FI1	.BCP310	Increase the number of private sector dwellings returned into occupation	+	381	480	210	307	494	537	↑	The end of year target had been exceeded in Q3 as a result of two large empty properties being brought back into use with 96 units of accommodation. This success has positively skewed the results. This outcome is unlikely to be replicated in 2019/20.
EC1	.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 Ministry of Housing, Communities and Local Government (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
EC1	.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.
EC1	.BCP356	Number of households who were in Temporary Accommodation for more than 6 months	-	287	260	261	261	242 Above target	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



Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
<b>G&amp;R - Management of Place</b>											
WC1	.BCP474	Increase the number of single journeys on Park & Ride into Bristol	+	1,533,679	Target not set	398,647	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.
WC1	.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	↑	
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	46.10%	48.75%	46.70%	48.00%	45.00%	45.70%	↓	BWC annual performance target for 18/19 is 46%
W2	.BCP542	Reduce the percentage of municipal waste sent to landfill	-	20.80%	15.00%	15.00%	17.00%	14.00%	15.80%	↑	Just below target but a strong improvement this time last year.



### Growth and Regeneration Scrutiny - 4th Quarter Performance Progress Report (1 April 2018 - 31 March 2019) - Annual indicators

Corp Plan Ref	PI Code	Title		2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
<b>G&amp;R - Development of Place</b>											





Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
FI1	BCP430a	Increase the number of new homes to meet the corporate target	+	1,454	2,000	n/a	n/a	n/a	Date not due	n/a	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 Ministry of Housing, Communities and Local Government (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.
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.
W2	BCP434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.30%		n/a	n/a	n/a	Date not due	n/a	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.
<b>G&amp;R - Economy of Place</b>											
W4	.BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	-	50.00%	51.00%	n/a	n/a	n/a	45.50%	↓	The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
WC4	.BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	+	77.00%	78.00%	n/a	n/a	n/a	76.60%	↓	The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
W4	.BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	67.00%	68.00%	n/a	n/a	n/a	66.40%		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). The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
WC2	.BCP419	Increase the percentage of residents who have used the internet in the last three months (QoL)	+	93.60%	94.00%	n/a	n/a	n/a	Not reported	n/a	Frequency of internet use was not asked in the 2018 Quality of Life (QoL), instead methods of home access were covered.  The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
WC1	.BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	74.00%	73.00%	n/a	n/a	n/a	80.20%		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.  The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
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 yet available	n/a	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.



Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
EC4	.BCP305	Increase percentage of local authority tenants satisfied with landlord services	+	Not available	77.00%	n/a	n/a	n/a	Data not entered	Not applicable See officer notes	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)
EC1	.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	↑	MHCLG's 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.

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
EC4	.BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	66.00%	68.00%	n/a	n/a	n/a	67.80%	↑	<p>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 tells us that we were over ambitious in the target we set and this will inform our approach next year. 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.</p> <p>The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a></p>
EC4	.BCP313	Reduce % living in the most deprived areas lacking information to get involved in community (QoL)	-	32.00%	30.00%	n/a	n/a	n/a	32.80%	↓	<p>The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a></p>
WC4	.BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	+	25.50%	26.00%	n/a	n/a	n/a	17.60%	↓	<p>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. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a></p>

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
WC3	.BCP323	Increase % of people who see friends and family as much as they want to (QoL)	+	80.10%	81.00%	n/a	n/a	n/a	80.40%		This is a new target. It is not possible to draw conclusions but its sends a message which should be noted. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
FI4	.BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	59.70%	61.00%	n/a	n/a	n/a	59.40%		The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
FI4	.BCP326	Increase the % of people in the most deprived areas who are satisfied with their local area (QoL)	+	55.90%	57.00%	n/a	n/a	n/a	46.30%		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 impacted on the reduced performance. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
W2	.BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	55.70%	57.00%	n/a	n/a	n/a	49.70%		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. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	+	12.90%	12.90%	n/a	n/a	n/a	10.80%		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 around eighteen months in arrears.
WC1	.BCP471	Improve journey time reliability during the morning peak travel period	+	n/a	Establish Benchmark	n/a	n/a	n/a	Data not yet available	n/a	New measure, methodology to be finalised.
WC1	.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 yet available	n/a	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 <a href="https://s3-eu-west-1.amazonaws.com/travelwest/wp-content/uploads/2017/11/All-Organisations_2018.pdf">https://s3-eu-west-1.amazonaws.com/travelwest/wp-content/uploads/2017/11/All-Organisations_2018.pdf</a>
W2	.BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	79.70%	70.00%	n/a	n/a	n/a	82.40%		Cleanliness surveys were carried out in Q3 to establish realistic and current benchmark to assist future measurement, data not yet available. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at <a href="https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol">https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol</a>
W2	.BCP543	Improve street and environmental cleanliness (percentage of litter) B+ grade or better	+	47%		n/a	n/a	7%	Data not entered	n/a	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.